



SPECIAL MEETING OF THE MILPITAS CITY COUNCIL

AGENDA

THURSDAY, FEBRUARY 22, 2024

BARBARA LEE SENIOR CENTER, 40 N MILPITAS BLVD, ROOM 140/141

MILPITAS, CA

5:30 PM

For assistance in the following languages, you may call:

Đối với Việt Nam, gọi 408-586-2400

Para sa Tagalog, tumawag sa 408-586-3051

Para español, llame 408-586-3072

The City Council meeting is held in the City Council Chamber at City Hall, 455 E. Calaveras Blvd., Milpitas and via teleconference/Zoom webinar.

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PUBLIC COMMENT INSTRUCTIONS

Oral public comments may only be provided live during the City Council meeting in person. All comments provided shall be limited to three minutes or less as determined by the Mayor. All members of the public will be limited to one comment per agenda item, and one comment for non-agenda items. Members of the public may submit written comments by email to CityClerk@milpitas.gov.

The meeting will be streamed via Zoom for viewing purposes only. To watch via Zoom, please register at:

https://ci-milpitas-ca-gov.zoom.us/webinar/register/WN_B67YtQ1VTX2UHJX2jk-uyA

NOTE: If a member of the public wishes to share any presentation materials for Council consideration, they must be submitted to the Clerk's Office by email to CityClerk@milpitas.gov by 12:00 p.m. on the day of the meeting. No presentations will be accepted in person in the Council Chambers.

MILPITAS CITY COUNCIL CODE OF CONDUCT

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

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

PLEDGE OF ALLEGIANCE

PUBLIC FORUM (5:35 PM)

Members of the public are invited to address the City Council on the agenda item listed below only. Comments will be limited to three minutes or less at the Mayor's discretion. When called to speak, you are encouraged to state your name for the record.

ANNOUNCEMENT OF CONFLICT OF INTEREST

READING OF THE CITY COUNCIL CODE OF CONDUCT

APPROVAL OF AGENDA

AGENDA ITEMS (5:45 PM)

1. **Receive Presentation on Proposed Five-Year 2025-2029 Capital Improvement Program and Provide Feedback to Staff (Staff Contact: Matt Cano, Assistant City Manager, 408-586-3012; and Michael Silveira, Public Works – Engineering Division Manager, 408-586-3303)**

Recommendation: Receive presentation on Proposed Five-Year 2025-2029 Capital Improvement Program and provide feedback to staff and find a CEQA exception.

ANNOUNCEMENTS AND FUTURE AGENDA ITEMS

Members of the City Council or City Manager may make brief announcements at this time. Members of the City Council may also suggest future agenda items. For future agenda items, the City Council shall not debate the topic or engage in discussion but shall simply state a "yes" or "no" as whether to move the item forward. If a majority of the City Council agrees to move the item forward, the City Manager shall place the item on a future agenda.

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 City agencies exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and City operations are open to the people's review. For more information on your rights under the Open Government Ordinance or to report a violation, contact the City Attorney's office at Milpitas City Hall, 455 E. Calaveras Blvd., Milpitas, CA 95035
e-mail: mmutalipassi@milpitas.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.milpitas.gov by selecting the Milpitas Municipal Code link.

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CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Receive Presentation on Proposed 5-Year 2025-2029 Capital Improvement Program and Provide Feedback to Staff (Staff Contact: Matt Cano, Assistant City Manager, 408-586-3012; and Michael Silveira, Public Works – Engineer Division Manager, 408-586-3303)
Category:	Community Services and Sustainable Infrastructure
Meeting Date:	2/22/2024
Recommendation:	Receive presentation on Proposed 5-Year 2025-2029 Capital Improvement Program and provide feedback to staff and find a CEQA exception.

Background:

The City plans and budgets for its capital improvement projects through a five-year 2025-2029 Capital Improvement Program (CIP). The projects in the first year of any proposed five-year CIP are funded while projects in the subsequent four years may be partially funded or not at all.

At the January 30, 2024, Special City Council meeting, staff presented the Preliminary FY 2024-25 Budget Study Session with the Preliminary FY 2025-34 Ten-Year General Fund Financial Forecast. Based on new revenue information, labor contracts, and various funding and expenditure strategies, staff does not foresee a reduction in the current service levels and projects a balanced budget for FY2024-25. However, staff is forecasting a General Fund deficit starting in FY2026-27 prior to the expiration of the Measure F sales tax measure, which expires on March 31, 2029. Due to the aging of the City's infrastructure such as buildings, parks, public safety systems, storm drain infrastructure, and technology systems which are all primarily supported by the General Fund, staff is recommending using portion of the General Fund – Facility Replacement Reserve fund to start addressing these long-term needs.

Further, on February 20, 2024, the City Council discussed Council requests approved through the prioritization process that require additional funding and resources. City Council priority items that may need additional Capital funding to complete are summarized in the "City Council Referral" section of this report.

Analysis:

The Proposed 2025-29 CIP document has been prepared and an electronic copy has been provided to the Mayor and City Council. The CIP document is organized into six categories titled Community Improvement, Parks, Streets, Water, Sewer, and Storm Drain, and includes a summary of project descriptions, estimated costs, and funding sources.

The proposed 5-year CIP budget is \$243.63 million and the proposed project funding for FY 2024-25 is \$36.12 million. As shown in Table 1, the FY 2024-25 proposed funding includes contributions from the Sewer Fund (\$10.0 million), Streets Fund (\$8.4 million), Water Fund (\$5.95 million), General Government CIP Fund (\$4.7 million), General Fund - Facility Replacement Reserve (\$2.5 million), Park Fund (\$0.28 million), and Other Funds (\$3.56 million).

Proposed FY 2024-25 Capital Improvement Investments

Major projects proposed for FY 2024-25 include the City's capital contribution to the San Jose-Santa Clara Regional Wastewater Facility (\$6,886,000; Sewer Funds); the annual Street Resurfacing project (\$4,597,562; Measure B, SB1, Vehicle Registration Fee); the design and replacement of the air handlers at City Hall (\$2,500,000; General Fund Facility Replacement Reserve); the design and replacement of the land management/ permit system software (\$1,500,000; Information Technology Replacement Fund); the design and replacement of the financial management system (\$1,450,000; General Government CIP Fund, Sewer Fund, Water Fund); the planning of the basic infrastructure plan and developer impact study for the Milpitas

Gateway-Main St. specific plan (\$600,000; MTC PDA Funding Grant); an assessment to explore system improvements addressing the flooding occurrence on Main Street, Railroad Avenue, and Winsor Street (\$500,000; Storm Drain Fund); the master planning of the fountain and landscaping within the City Hall campus (\$250,000; General Gov't CIP Fund); the design for the installation of street lights on Hammond Way (\$100,000; Street Improvement Fund); the preliminary design improvements for the play area at Sinnott Park (\$100,000; Park Fund), and various maintenance and rehabilitation projects and programs managed by Information Technology, Planning, Public Works, and Recreation & Community Services Departments (\$17,635,000).

Scope and funding changes to existing projects and new projects requested by departments are reviewed, prioritized, and ranked by the Public Works and Finance Departments for conformance with Council priorities, available funding, and resources. Ranking criteria include immediate health and safety concerns; grant funding; Council referrals; changes enhancing operational efficiencies; legal mandates; alignment with Council priorities, managing department resources; project schedule; funding source; and impact to the operating budget. Following this exercise the prioritized and ranked project list is discussed with the City Manager's Office for recommendation to City Council.

Table 1: Summary of Funding for projects funded in FY 2024-25

CIP Category	General Fund*	General Gov't CIP	Park Fund	Sewer Funds	Streets Funds**	Water Fund	Other Funds***	Total
Comm.	\$2,500,000	\$4,292,000	\$0	\$687,000	\$0	\$687,000	\$2,066,000	\$10,919,000
Parks	\$0	\$0	\$280,000	\$0	\$0	\$0	\$800,000	\$1,080,000
Streets	\$0	\$400,000	\$0	\$0	\$8,427,562	\$0	\$98,400	\$8,925,962
Water	\$0	\$0	\$0	\$0	\$0	\$5,260,000	\$0	\$5,260,000
Sewer	\$0	\$0	\$0	\$9,334,000	\$0	\$0	\$0	\$9,334,000
Storm	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Total	\$2,500,000	\$4,692,000	\$280,000	\$10,021,000	\$8,427,562	\$5,947,000	\$3,564,400	\$36,118,962

* Total of \$2.5M is funded through the General Fund Facility Replacement Reserve.

**Includes Gas Tax Fund (\$2.73M), Measure B (\$2.097M), SB1 RMRA (\$2.0M), Street Improvement Fund (\$1.02M), and Vehicle Registration Fee (\$500k).

***Includes Grants (\$800k), Information Technology Replacement (\$1.95M), Light and Landscape Maintenance District (\$98.4k), Public Art (\$50k), Storm Drain (\$500k), Storm Drain General (\$100k), and TASP Impact Fee (\$753k) Funds.

Proposed FY 2025-29 Capital Improvement Program

The proposed 5-year 2025-2029 CIP in the amount of \$243.63 million is only partially funded. Funding sources identified for projects in the last four years of the CIP are based on projected available funding. The value of City infrastructure needing funding over the last four years (2026-2029) is estimated at \$58.0 million, or 24% of the Proposed CIP. Funding needs in the outyears can be summarized accordingly:

- Approximately \$22.5 million is estimated for ongoing infrastructure repairs, rehabilitation, or replacement projects such as Citywide Park Rehabilitation (\$2.4M), Sandalwood Park Renovation (\$2.2M), City Building Improvements (\$2.0M), Community Center Roof Renovation (\$2.0M); Sport Center Football Bleacher Replacement (\$1.5M), Median Conversion Project (\$1.2M), and On-Call Facilities Maintenance & Repair Services (\$1.2M).
- Approximately \$35.5 million is estimated for new infrastructure projects such as Montague Pedestrian Overcrossing at Penitencia Creek (\$21.5M), Cardoza Park Softball Fields Improvement (\$7.0M), S. Main St. Street Light Project (\$4.8M), and S. Main St. Utility Undergrounding (\$2.0M).

In addition to the funding needs within the proposed 5-year CIP, staff has identified \$426 million of needed capital improvements beyond the 5-year capital budget. This is through work completed in the master plans for parks, sanitary sewer, storm drain, trail, pedestrian, & bicycle, and water, as well as assessments of facilities

and traffic safety. These projects will need to be funded through a combination of future utility rate increases, impact fees, General Fund, grants, and other funding sources such as a general obligation bond or other financing measures. Of the estimated \$426 million:

- Approximately \$243.6 million is estimated for ongoing infrastructure repairs, rehabilitation, or replacement projects.
 - \$129.1 million of this funding has no clear funding source identified, such as improvements to City's storm drain system (\$57.8M); renovation of the Public Works/Police Department building (\$26.6M); Fire Stations No. 3 Replacement (\$20.0M); and the City's Park system (\$4.7M).
 - It is expected that \$114.5 million of this backlog would be addressed by future sewer and water rate increases in 2028.
- Approximately \$182.5 million is estimated for new infrastructure projects.
 - Examples of these projects are improvements for the City's bicycle, pedestrian, and trail networks identified in the adopted Trail, Pedestrian, and Bicycle Master Plan (\$94.2M); renovations of the City's Parks as recommended in the adopted Parks and Recreation Master Plan (\$63.2M); Montague Expressway Widening west of Great Mall Parkway (\$20.2M) as identified in the Basic Infrastructure Project list of the TASP Specific Plan; and Traffic Safety Improvements (\$7.5M) as identified in the adopted Travel Safety Plan.
 - Recommended improvements identified in the Metro Specific Plan will be forthcoming in 2024 for City Council consideration. It is expected that a portion of these improvements will be funded through a combination of impact fees and grants. However, significant additional funding will need to be identified for the remainder.

In summary, as shown in Table 2, the City has approximately \$483 million of unfunded infrastructure needs. Of this, \$279.1 million is for infrastructure replacement and \$203.9 million is for new infrastructure. It is expected that 40% (\$114.5M) of the infrastructure replacement needs will be funded through future rate increases for sewer and water infrastructure. Additionally, it is expected that a portion of the new infrastructure needs will be funded through development fees and/or grants. However, this still leaves a substantial backlog of infrastructure that needs to be repaired and/or replaced as well as new infrastructure. As we move forward, it will be critical to focus on (1) identifying new revenues sources, such as a financing measures, to repair our aging infrastructure and (2) maintaining fiscal discipline by focusing available funding on infrastructure repair and replacement, whenever possible, as opposed to new amenities.

Additionally, it should be noted as a result of the recent completion of master planning work for the City's parks, storm, sanitary and water utilities, the infrastructure needs in these master plans have a high degree of certainty. However, additional assessment is needed in the coming years to identified infrastructure needs for the City's buildings and other public right-of-way. This additional analysis may lead to an increase in the infrastructure backlog needs in the next reporting period.

Table 2: Summary of Unfunded Infrastructure Repairs/Replacement Needs and New Infrastructure Projects

	Unfunded Infrastructure Repair/Replacement Needs	Unfunded New Infrastructure Projects	Total
5-Year Budget	\$35,550,000*	\$22,423,000	\$57,973,000
Beyond 6 Years	\$243,600,000**	\$182,500,000	\$426,100,000
Total	\$279,150,000	\$204,923,000	\$484,073,000

**Of this \$243.6 million, approximately \$114.5 million is expected to be raised through ongoing sanitary sewer and water rate fee adjustments.

Given the currently available funding and staffing resources, staff will continue to focus the Capital Improvement Program on essential and safety-oriented projects such as miscellaneous building improvements to maintain facilities in a safe and functioning condition; City technology systems' projects to improve security,

operational efficiency, and community interface; public safety oriented projects; and projects to improve parks, streets, and utilities.

2025-29 Capital Improvement Study Session

At the Study Session, staff will present highlights of the proposed 2025-29 CIP to the City Council for review and input. Staff's presentation will include four main sections:

- **Accomplishments**

Key CIP projects that were either completed or reached a major milestone in Fiscal Year 2023-2024.

- **Workplan**

CIP projects that are anticipated to start or be completed in Fiscal Year 2024-2025.

- **Proposed 2025-2029 Capital Improvement Program**

Present the proposed 2025-2029 CIP book, major CIP projects, discussion and recommendations for new and proposed funding of projects for FY2024-2025.

- **City Council Referrals**

As discussed above, at the January 30, 2024, Special City Council meeting, the City Council discussed Council requests approved through the prioritization process that require additional funding and resources. Certain requests were referred to the CIP Study Session for further discussion and funding consideration. The table below summarizes City Council referrals requested for consideration in the 2025-2029 CIP and total estimated funding need for FY 2023-24.

Item Name	Status	Next Steps For CIP
Items previously approved by Council or continuing Council direction: Staff recommends including in Proposed CIP		
Pickleball Project	• Item approved by Council on 1/25/2022. • Pilot is currently ongoing. • Council approved \$100,000 from Park fund for FY23/24 and reserved \$100,000 unidentified fund in the out year towards a permanent opportunity in Milpitas as part of adopted 2024-28 CIP. • A new community survey was conducted from December 2023 through January 2024. • A community meeting was held on February 8, 2024 to receive further input.	• Staff expects to return to the City Council for a final recommendation on the use of Hall Park Courts for tennis and/or pickleball in March 2024. • Based on Council direction, item can be incorporated into the FY 2025-29 CIP, with funding available in FY2024-25. • Potential funding amount: TBD • Potential funding source: Gen. Gov't CIP or Park Fund
Main Street Infrastructure Projects (including Flooding at Library)	• Item discussed by Council on 2/28/2023. • Staff received a Technical Memo regarding removal of the weir wall at the Wrigley Ford Pump Station and confirmed the removal will have minimal impact to alleviating the flooding on Main Street.	• The Proposed 2025-29 CIP incorporates a new project to conduct a study to identify potential improvements to alleviate the flooding near the library. • Funding amount: \$500,000 (study) • Funding source: Storm Drain Fund
Items previously approved by Council or continuing Council direction: Staff recommends holding off on funding at this time, pending further project development and/or funding identification.		
Explore Possibility of naming the	• Per City Council consensus on 1/23/2024, staff was directed to explore re-naming of the library on Main Street	• This project is not proposed to be included in 2025-2029 CIP but may be included in future CIP based on analysis of options,

library on Main Street	Potential costs will be dependent upon the outcome of the staff research.	- cost analysis, and City Council. direction. Potential Funding amount: TBD - Potential Funding Source: General Gov't CIP
Request that the Arts commission explore alternatives for future of statue in front of City Hall	- Per City Council consensus on 1/23/2024, staff was directed to request that the Arts Commission explore future alternatives for the statue in front of City Hall. - This item will be deferred to the Arts Commission for further discussion.	- This project is not proposed to be included in the 2025-2029 CIP but may be included in future CIP based on future Arts Commission discussion and City Council direction. - Potential Funding amount: TBD - Potential Funding Source: General Gov't CIP
Teen Center	- Per Council direction on 2/7/2023, Staff conducted multiple Teen Center User Survey outreach with the teens of Milpitas ages 12 – 18 resulting in lower than anticipated participation. - Initial results are being reviewed and staff will follow up with the City Council on next steps.	- This project is not proposed to be included in 2025-2029 CIP but may be included in future CIP based on dependent upon the survey results analysis and City Council direction. - Potential Funding amount: TBD - Potential funding source: Gen. Gov't CIP
Community Garden at Vasona and Adobe Avenue	Per Council direction on 2/7/2023, staff conducted a community survey in April/May 2023.	- This project is not proposed to be included in 2025-29 CIP given community feedback as well as the other higher priority park infrastructure needs in the City. - Potential funding amount: TBD - Potential funding source: Gen. Gov't CIP
S. Main St. Street Lights and Utility Undergrounding Projects	- This project is contingent on adoption of the Main Street/Gateway Specific Plan and the establishment of impact fees. - Estimated cost for utility undergrounding is \$2.1 million. Additionally, the cost to install decorative street lighting is estimated at \$10.0 million from Carlo St to Great Mall Parkway. - Staff is recommending funding \$100,000 from General Gov't CIP to retain a consultant to acquire and negotiate right of way to install improvements associated with the undergrounding of PG&E's overhead lines on Main St. between Corning Ave. and Curtis Ave. for Main St. Utility Undergrounding project.	- The project is included as an unfunded project in the out-year of the proposed 2025-2029 CIP. - Potential funding amount: \$2.1M to \$10M - Potential funding Sources: General Gov't CIP Fund, Impact Fees
Evaluate reopening the childcare center with a non-profit organization running the center	- Per City Council direction on 5/3/2022, staff was to research opening a childcare center with non-profit organization. - City staff performed preliminary evaluations of the Sal Cracolice and Community Center Facilities and found significant challenges that would likely deter the improvements required to become a licensed childcare facility.	- Staff is working on creating capacity in the workplan for further analysis to determine the next steps. - This project is not proposed to be included in 2025-2029 CIP but may be included in future CIP based on analysis and City Council direction. - Potential Funding amount: TBD - Potential funding source: Gen. Gov't CIP

Next Steps:

After the conclusion of the Study Session, City Council feedback will be incorporated into the proposed 2025-29 CIP document. Then, consistent with past practice, staff will present the Parks section of the proposed CIP document to the Parks, Recreation and Cultural Resources Commission (PRCRC) for review and recommendation on March 4, 2024. In accordance with the California Government Code Section 65401, the Planning Commission will review the proposed CIP document for conformance with the City's General Plan on March 27, 2023.

Staff will present the revisions to the proposed 2025-2029 CIP document to the City Council for consideration on April 16, 2024. Proposed funding actions for the first year of the 2025-2029 CIP document will be presented for Council consideration as part of the approval of the FY2024-25 Adopted Budget scheduled for June 4, 2024.

Fiscal Impact:

The proposed 2025-2029 Capital Improvement Program recommends funding of 47 projects in the amount of \$36,118,962 for FY2024-25 to address repairs and improvements to City infrastructure.

Regarding funding for the Council referrals, there is \$581,000 available in General Government CIP and \$157,000 available in the Park fund for priority projects that may arise in this year or future years as shown in the below table. The other fund balances in the below table are programmed for priority improvements in future budget years.

Description	General Fund *	General Gov't CIP	Park Fund	Sewer Fund	Streets Funds**	Water Fund	Other Funds***	Total
Available Fund Balance as of 2/20/2024	\$6,200,000	\$5,273,000	\$437,000	\$27,804,000	\$10,217,000	\$22,311,000	\$53,621,000	\$125,863,000
FY 2024-25 Proposed Capital Projects	\$2,500,000	\$4,692,000	\$280,000	\$10,021,000	\$8,427,562	\$5,947,000	\$4,251,400	\$36,118,962
Council Referrals	\$0	\$0	\$0	\$0	\$0	\$0	0	\$0
Total Cost	\$2,500,000	\$4,692,000	\$280,000	\$10,021,000	\$8,427,562	\$5,947,000	\$4,251,400	\$36,118,962
Remaining Fund Balance	\$3,700,000	\$581,000	\$157,000	\$17,783,000	\$1,789,438	\$16,364,000	\$49,369,700	\$89,744,038

* Total of \$2.5M is funded through the General Fund Facility Replacement Reserve.

**Includes Gas Tax Fund (\$2.73M), Measure B (\$2.097M), SB1 RMRA (\$2.0M), Street Improvement Fund (\$1.02M), and Vehicle Registration Fee (\$500k).

***Includes Grants (\$800k), Information Technology Replacement (\$1.95M), Light and Landscape Maintenance District (\$98.4k), Public Art (\$50k), Storm Drain (\$500k), Storm Drain General (\$100k), and TASP Impact Fee (\$753k) Funds.

After the adoption of the 2025-2029 Capital Improvement Plan scheduled for April 16, 2024, the appropriation actions to fund FY2024-25 projects will be included in the adoption of the FY2024-25 Budget anticipated to occur on June 4, 2024.

California Environmental Quality Act:

The City Council's receipt of a presentation is not a discretionary action subject to the California Environmental Quality Act (CEQA). Further, even if this action was deemed to be a discretionary action, the City Council's action in receiving the report is exempt from CEQA pursuant to CEQA Guideline 15061(b)(3) as it can be seen with certainty that the City Council's input on the CIP does not have the potential to cause a significant effect on the environment as it does not involve the approval of any CIP project. Further, this action is also exempt pursuant to CEQA Guideline 15378(b)(4) as a governmental fiscal activity which does involve any commitment to any specific project. Although the CIP does include various projects, the City is not mandated to move forward with any project, and at the time of any project approval, CEQA review will be considered.

Recommendation:

Receive presentation on Proposed 5-year 2025-2029 Capital Improvement Program and provide feedback to staff and find a CEQA exception.

Attachment:

Proposed 5-year 2025-2029 Capital Improvement Program



2025-2029

PROPOSED CAPITAL IMPROVEMENT PROGRAM





City of Milpitas

Community Vision

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

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



City Council



Carmen Montano
Mayor



Evelyn Chua
Vice Mayor



Anthony Phan
Councilmember



Hon Lien
Councilmember



Garry Barbadillo
Councilmember



Council Priority Areas



Community Wellness and Open Space

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



Economic Development and Job Growth

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



Environment

Promote a sustainable community and protect the natural environment.



Governance and Administration

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



Neighborhoods and Housing

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



Public Safety

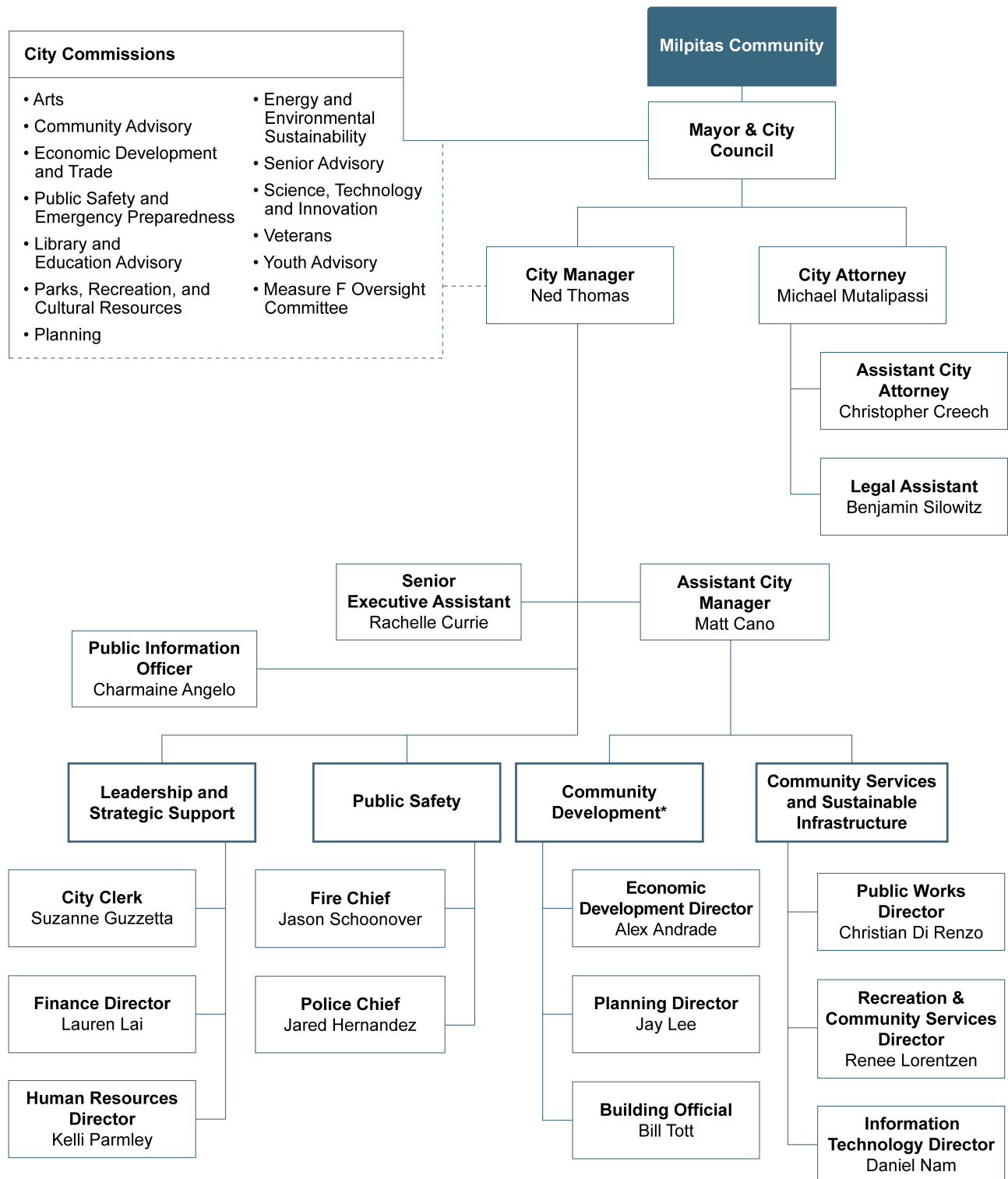
Continue to invest in police and fire protection, in partnership with our community.



Transportation and Transit

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

City Departments



*Fire Prevention (Fire Department) and Land Development (Public Works Department) are part of Community Development.

Budget Acknowledgments

Capital Improvement Budget Process and Document Production

Public Works Department - Engineering Section

Michael Silveira, Engineer Division Manager
Lyhak Eam, Principal Civil Engineer
Elizabeth Koo, Administrative Analyst II

Finance Department

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Gabrielle Tsang, Assistant Finance Director
Fenny Lei, Finance Manager
Christine Nguyen, Budget Manager
Yuling Wang, Accountant

Articulate Solutions

Roi Rosas, Graphic Designer II

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City Manager's Office

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Matt Cano, Assistant City Manager
Charmaine Angelo, Public Information Officer
Rachelle Currie, Senior Executive Assistant

Fire Department

Jason Schoonover, Fire Chief
Galahad Zamora, Deputy Fire Chief
Vanessa Carpio, Executive Assistant
Natalie Livezey, Senior Administrative Analyst

Human Resources Department

Kelli Parmley, Human Resource Director
Vicky Lien, Human Resource Manager

Information Technology Department

Daniel Nam, Information Technology Director

Department Budget Coordinators (Cont.)

Planning Department

Jay Lee, Planning Director
Liz Medina, Administrative Assistant

Police Department

Jared Hernandez, Police Chief
Frank Morales, Assistant Police Chief
Steven Fox, Police Captain
Steve Parodi, Police Lieutenant
Lisa Beaulieu, Management Analyst

Recreation and Community Services Department

Renee Lorentzen, Director of Recreation and
Community Services
Tegan McLane, Deputy Director of Recreation and
Community Services

Public Works Department - Engineering Section

Roberto Alonzo, Engineer Division Manager
Harris Siddiqui, Principal Civil Engineer
Nolan Ugalde, Assistant Engineer

Public Works Department - Operation Section

Christian Di Renzo, Public Works Director
Elaine Marshall, Deputy Public Works Director
Samu Tiumalu, Public Works Division Manager
Stephanie Fong, Senior Administrative Analyst
Michael Serpa, Senior Public Works Lead
Eddie Clements, Senior Public Works Lead



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Capital Budget and Annual Five-Year Capital Improvement Program

The annual Capital Budget and five-year Capital Improvement Program (CIP) document is developed by the Engineering and Finance Departments in cooperation with City Departments. The document is a comprehensive budgeting and planning tool for projects that repair, and improve City utilities, parks, streets, and building infrastructure. Also known as a Capital Budget, the CIP document reflects priorities of the City Council and the community, and it identifies priorities, schedules, estimated costs, funding sources and financing methods necessary for delivering critical services and infrastructure for the Milpitas Community.

City Council Priorities

The City Council has established seven Priority Areas shown below which guide the development of the annual budget and the five-year Capital Improvement Program.

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

Capital Improvement Program Calendar, Preparation, and Document Layout

The City's annual budget and Capital Improvement Program process begins in October with the Call-for-Projects and concludes in April following a Public Hearing and City Council adoption of the annual five-year Capital Improvement Program (CIP) document.

- Creation of the annual five-year CIP starts with a Call-for-Projects to all City departments each October. This is the opportunity for departments to request new Capital Projects or to request changes to existing projects already in the CIP.
- Starting in November, new projects and existing project scope and funding changes as requested by departments are initially reviewed, prioritized, and ranked by the Engineering and Finance Departments for conformance with Council priorities, available funding, and resources prior to approval by the City Manager's Office. Criteria for ranking include immediate health and safety; grant funded; council referrals; operating efficiency; legal mandate; alignment with Council priorities, managing department; project schedule; funding source; and impact to operating budget.
- The City Manager submits a Proposed CIP document to the City Council for review and input during the February CIP study session. The February study session is a Public Meeting where the public can ask questions and provide opinion.

- The Parks section of the Proposed CIP is presented to the City's Parks Recreation Cultural Resource Commission (PRCRC) in March for review and recommendation. Also, in March, the Proposed CIP document is presented to the Planning Commission where the Commission has the duty to determine if the CIP is in conformance with the City's General Plan.
- After completion of Council and commission review, the City Manager submits the Final CIP with any amendments outlined to the City Council for adoption in April during a Public Hearing to solicit further input from the public.
- The funding for the first year of the CIP is appropriated as part of Council approval of the City's Adopted Budget for the upcoming fiscal scheduled in June.

The CIP document provides project cost estimates, methods of financing, and anticipated schedules for the completion of Capital Projects over a five-year period. The document is organized into six categories: Community Improvement, Park Improvement, Street Improvement, Water Improvement, Sewer Improvement, and Storm Drain improvement.

- **Community Improvement:** This section includes projects for the improvement of City buildings, finance system upgrades, Planning Specific Plans update, Technology infrastructure, Public Safety systems upgrades, sustainable energy infrastructure, and the update to the Climate Action Plan. Community Improvement projects are funded by the Community Planning Fees, General Government CIP Funds, Grants, Permit Automation Fund, Public Art Fund, TASP Impact Fees, and Transient Occupancy Tax ("Hotel Tax").
- **Parks Improvement:** This section includes park-related projects such as new parks and park rehabilitation and renovation. Projects in this section are funded through several sources including Community Facilities District, General Government CIP Fund, Grants, Midtown Park Improvement Fund, Impact Fees, Park Improvement Fund, and Transit Area Specific Plan (TASP).
- **Streets Improvement:** The Streets section includes projects for the annual street resurfacing, bridge rehabilitation, sidewalk and curb and gutter repairs, ADA ramp transition program, traffic studies and modeling, and major improvement projects for the widening of the Calaveras Road Bridge, construction of the South Milpitas Bridge, and Pedestrian Overcrossing over Montague Expressway. Funding for projects in this section are funded by the Gas Tax Fund, General Government CIP Fund, Grants, Impact Fees, Measure B, SB1 RMRA, Street Improvement Fund, Transient Occupancy Tax, and Vehicle registration fees.
- **Water Improvement:** The Water section includes projects for update to the Master Plan, water conservation program, and the improvement of both potable and reclaimed water infrastructure including wells, reservoirs, pump stations, and pipelines. This section is funded by the City's Water Fund (enterprise fund), system connection fees, and through a Water Bond.
- **Sewer Improvements:** The Sewer Improvement section includes projects for update to the Master Plan, system assessments, and the improvement of the City's sanitary sewer infrastructure including pump station and pipeline. Projects in this section are funded by the Sewer Fund (enterprise fund), connection fees, treatment plant fees, and through a Sewer Bond.
- **Storm Drain Improvements:** The Storm Drain section includes storm drain-related improvement projects for pump stations, pipeline replacements, and system assessment and upgrades. Projects in this section are funded from a combination of the Storm Drain Fund, General Government CIP Funding, grants, and developer contributions.

Capital Project funding accounts are made up of funds that help organize and account for restricted resources. A fund is defined as a fiscal accounting entity with a self-balancing set of accounts (comprised of assets, liabilities, fund equity, revenues, and expenditures), which are segregated for the purpose of carrying out specific activities or

attaining certain objectives in accordance with regulatory requirements. Refer to the CIP document Appendix for funding source definitions.

During the development process for the annual 5-year CIP document, Engineering and Finance staff reviews the life cycle costing principle in planning for Capital Projects. All costs associated with a Capital Project, including operations and maintenance, will be included in the operating budget and the CIP document identifies the impact to the operating budget for each project.

Capital Projects in the CIP document are identified with a Project Number, or as “New” or “Plan”. Projects identified with a Project Number are programmed to receive funding in the first 5 years. Projects identified as “New” are projects that are recommended to be added to the proposed CIP. Once Council approves the proposed project, a Project Number is assigned. Projects identified as “Plan” in the 2nd through the 5th year of the CIP in previous years without an identified funding source per City Council direction or the projects are recurring such as the annual Street Resurfacing project without identified funding are placed in the section titled “Planned Projects Without Funding”. Cost estimates shown in the non-funded year are preliminary and subject to change. Project cost estimates are confirmed when the Project reaches the design phase.

Project Detail Pages

Each Project identified in the first 5-years of the CIP document has a project that includes details such as the year it was added to the CIP document; Council priority; location; managing department; stage and estimated schedule; project description and notes; estimated cost; funding source; and finance and operating impact notes.



Capital Improvement Program Grand Summary

Project Expenses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Community Improvement	10,919,000	5,379,000	3,969,000	2,429,000	2,354,000	25,050,000
Park Improvement	1,080,000	2,455,000	13,605,000	855,000	855,000	18,850,000
Street Improvement	8,925,962	15,803,400	12,098,400	29,578,400	9,618,400	76,024,562
Water Improvement	5,260,000	11,225,000	6,917,000	9,875,000	15,292,000	48,569,000
Sewer Improvement	9,334,000	29,866,000	11,746,000	19,829,000	3,364,000	74,139,000
Storm Drain Improvement	600,000	0	400,000	0	0	1,000,000
Total	\$36,118,962	\$64,728,400	\$48,735,400	\$62,566,400	\$31,483,400	\$243,632,562

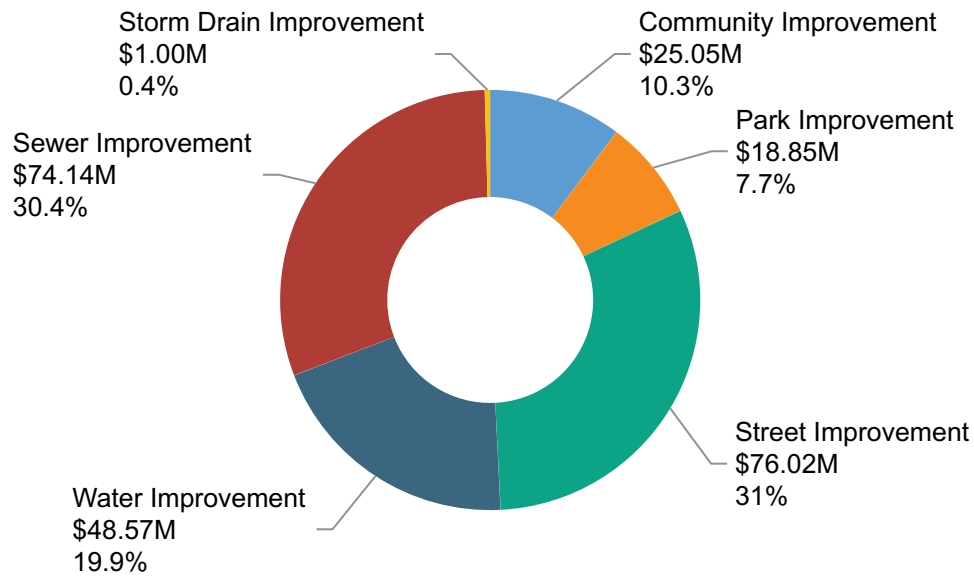
Funding Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	2,730,000	3,095,000	2,690,000	2,220,000	2,060,000	12,795,000
General Fund	2,500,000	0	0	0	0	2,500,000
General Government CIP Fund	4,692,000	0	0	0	0	4,692,000
Information Technology Replacement	1,950,000	0	0	0	0	1,950,000
LLMD	98,400	98,400	98,400	98,400	98,400	492,000
Measure B	2,097,562	1,900,000	1,900,000	1,900,000	1,900,000	9,697,562
Park Fund	280,000	0	0	0	0	280,000
Public Art Fund	50,000	50,000	50,000	50,000	50,000	250,000
SB1 RMRA	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sewer Fund	325,000	0	0	0	0	325,000
Sewer Infrastructure Fund	7,847,000	10,028,000	11,908,000	19,991,000	3,526,000	53,300,000
Sewer Treatment Fund	1,849,000	0	0	0	0	1,849,000
Storm Drain General Fund	100,000	0	400,000	0	0	500,000
Storm Drain Fund	500,000	0	0	0	0	500,000
Street Improvement Fund	1,020,000	0	0	0	0	1,020,000
TASP Impact Fees	753,000	6,453,000	4,393,000	3,953,000	11,715,000	27,267,000
TDA Article III	80,000	80,000	80,000	80,000	80,000	400,000
Vehicle Registration Fee	500,000	500,000	500,000	500,000	500,000	2,500,000
Water Capital Surcharge	5,442,000	11,207,000	6,899,000	6,057,000	3,712,000	33,317,000
Water Fund	325,000	0	0	0	0	325,000
Water Line Extension Fund	180,000	180,000	180,000	180,000	180,000	900,000
Sub Total	\$35,318,962	\$35,591,400	\$31,098,400	\$37,029,400	\$25,821,400	\$164,859,562

External Financing	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./Developer Fees	800,000	0	0	0	0	800,000
Wastewater Revenue Bonds	0	20,000,000	0	0	0	20,000,000
Sub Total	\$800,000	\$20,000,000	\$0	\$0	\$0	\$20,800,000

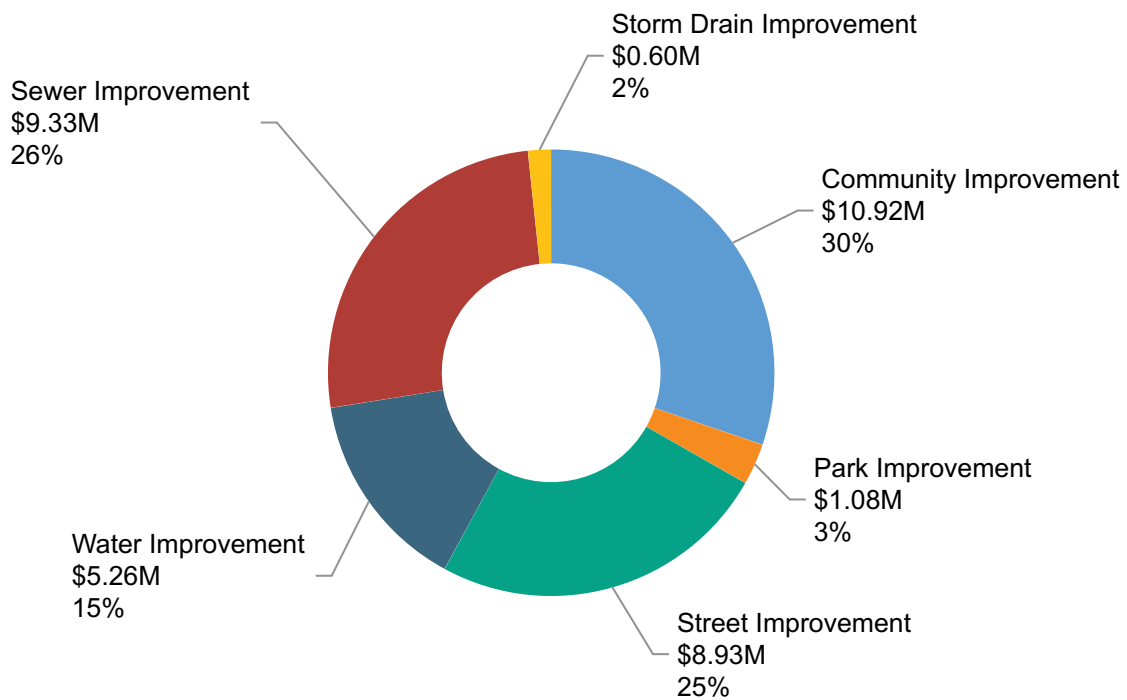
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
No Funding Source	0	9,137,000	17,637,000	25,537,000	5,662,000	57,973,000
Total	\$36,118,962	\$64,728,400	\$48,735,400	\$62,566,400	\$31,483,400	\$243,632,562

Capital Improvement Program Grand Summary

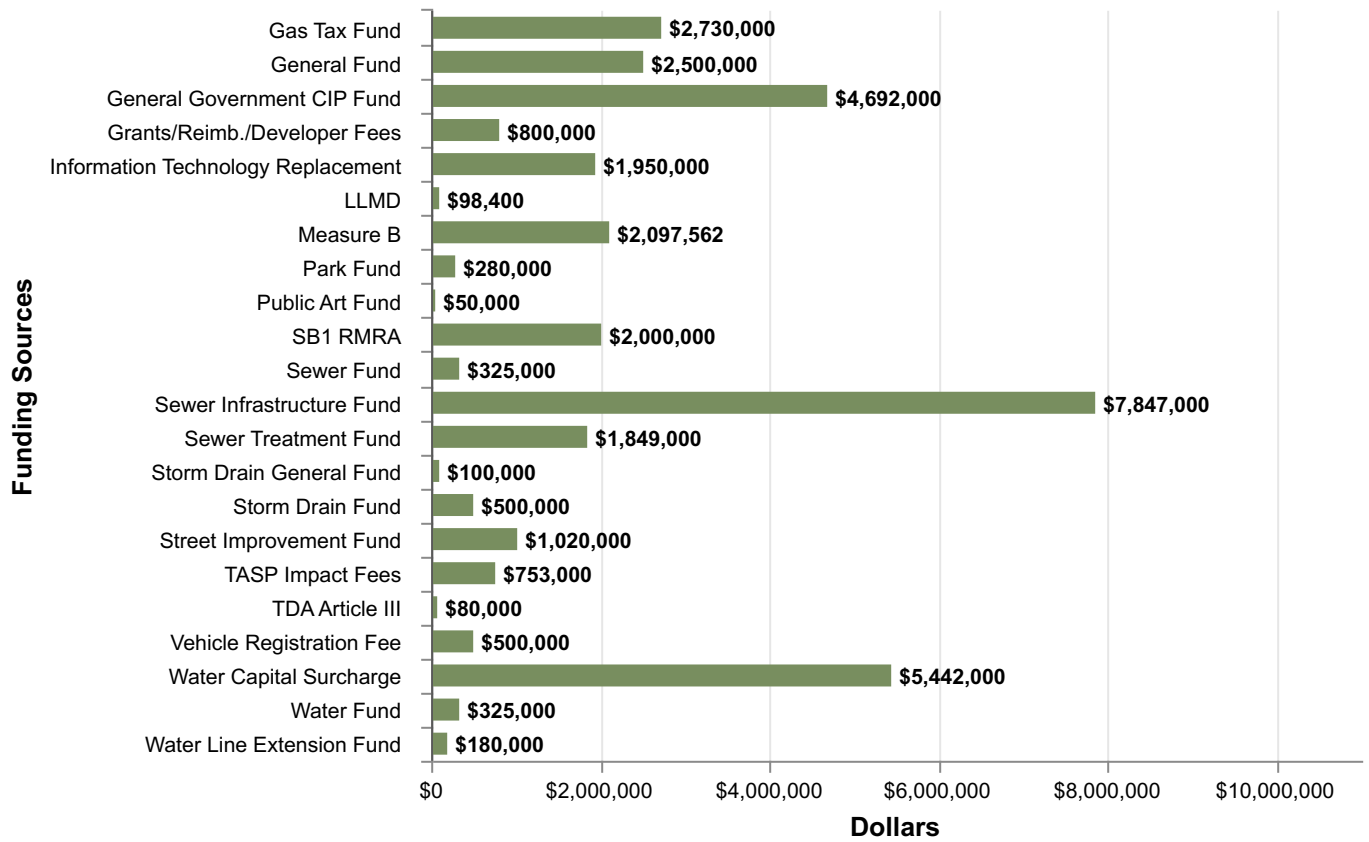
Five-Year Expenditure by Category for 2025-29



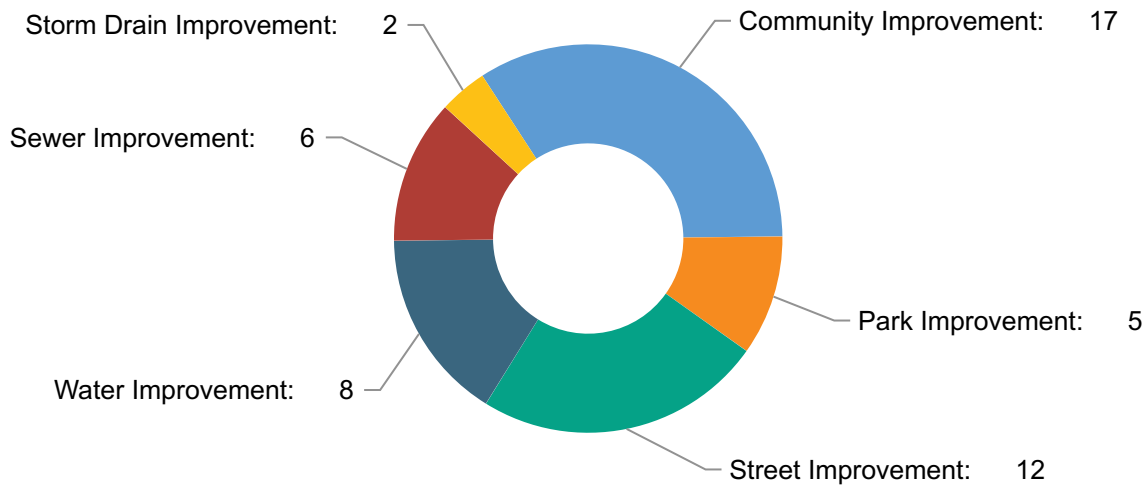
Expenditures by Category for FY 2024-25



Funding Sources for FY 2024-25



Number of Projects Funded by Category for FY 2024-25



Proposed New Projects in 2025-29

Community Improvements

Pg.	No.	Project Name	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
132	New	Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan	600,000	0	0	0	0	600,000
134	New	Land Management System Replacement	1,500,000	0	0	0	0	1,500,000
136	New	City Hall Air Handlers Replacement	2,500,000	0	0	0	0	2,500,000
138	New	Community Center Roof Renovation	500,000	2,000,000	0	0	0	2,500,000
140	New	Electronic Records Management System	150,000	200,000	0	0	0	350,000
142	New	City Hall Fountain & Landscape Renovation	250,000	0	0	0	0	250,000
Total			\$5,500,000	\$2,200,000	\$0	\$0	\$0	\$7,700,000

Park Improvements

Pg.	No.	Project Name	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
184	New	Innovation District Parks and Trails Master Plan	200,000	0	0	0	0	200,000
186	New	Sinnott Park Playground Assessment	100,000	0	0	0	0	100,000
Total			\$300,000	\$0	\$0	\$0	\$0	\$300,000

Street Improvements

Pg.	No.	Project Name	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
278	New	Street Resurfacing Project 2028-29	0	0	0	0	4,400,000	4,400,000
280	New	Hammond Way Street Light Project	100,000	400,000	0	0	0	500,000
282	New	Calaveras Road Landslide Repair	500,000	0	0	0	0	500,000
Total			\$600,000	\$400,000	\$0	\$0	\$4,400,000	\$5,400,000

Water Improvements

Pg.	No.	Project Name	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
342	New	Pinewood Well Facility Rehabilitation Project	500,000	1,500,000	0	0	0	2,000,000
344	New	Pressure Reducing Valve Station Relocation Project	465,000	1,580,000	0	0	0	2,045,000
346	New	Sunnyhills Turnout Rehabilitation Project	1,165,000	0	0	0	0	1,165,000
Total			\$2,130,000	\$3,080,000	\$0	\$0	\$0	\$5,210,000

Storm Drain Improvements

Pg.	No.	Project Name	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
396	New	Main Street Flood Study	500,000	0	0	0	0	500,000
Total			\$500,000	\$0	\$0	\$0	\$0	\$500,000

New Projects added to the Capital Improvement Program as approved by the City Council without an identified funding source are listed under the Planned Projects Without Funding tab.



Project Categories with Insufficient or No Funding

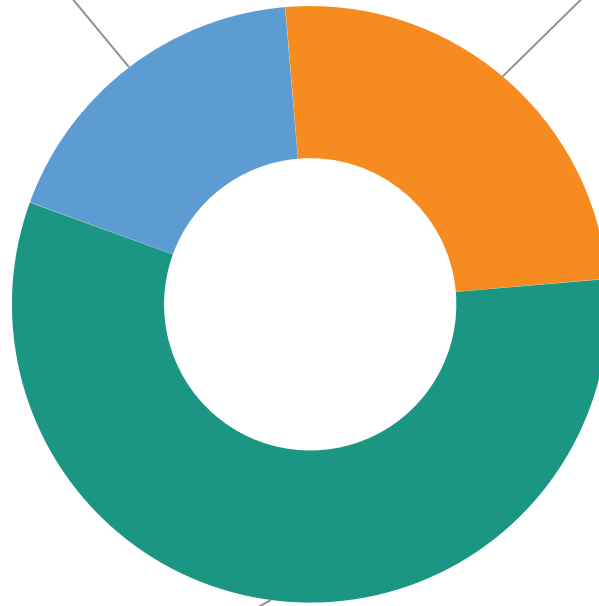
Summary Overview

Project Categories	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Community Improvement	0	4,600,000	2,500,000	1,650,000	1,575,000	10,325,000
Park Improvement	0	2,455,000	10,055,000	855,000	855,000	14,220,000
Street Improvement	0	1,830,000	4,830,000	22,780,000	2,980,000	32,420,000
Water Improvement	0	0	0	0	0	0
Sewer Improvement	0	0	0	0	0	0
Storm Drain Improvement	0	0	0	0	0	0
Total	\$0	\$8,885,000	\$17,385,000	\$25,285,000	\$5,410,000	\$56,965,000

Community Improvement
\$10.33M
18%

Park Improvement
\$14.22M
25%

Street Improvement
\$32.42M
57%



Projects with Insufficient or No Funding

Community Improvement Projects

Pg.	No.	Project Name	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Estimated Cost
58	3403	Fire Station Improvements	0	150,000	150,000	150,000	150,000	600,000
60	3406	City Buildings Improvements	0	500,000	500,000	500,000	500,000	2,000,000
62	3414	City Buildings Exterior Improvements	0	150,000	150,000	150,000	150,000	600,000
68	3422	City Buildings Roof Improvements	0	400,000	1,000,000	150,000	150,000	1,700,000
72	3427	Technology Projects	0	150,000	0	0	0	150,000
96	3462	On-Call Facilities Maintenance & Repair Services	0	300,000	300,000	300,000	300,000	1,200,000
116	3496	GIS Development and Data Collection	0	200,000	200,000	200,000	125,000	725,000
128	3508	Gateway Signage	0	150,000	0	0	0	150,000
130	3716	City Parking Lot Rehabilitation Program	0	400,000	200,000	200,000	200,000	1,000,000
138	New	Community Center Roof Renovation	0	2,000,000	0	0	0	2,000,000
140	New	Electronic Records Management System	0	200,000	0	0	0	200,000
Total Community Improvement Needs			\$0	\$4,600,000	\$2,500,000	\$1,650,000	\$1,575,000	\$10,325,000

Park Improvement Projects

Pg.	No.	Project Name	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Estimated Cost
160	3424	Citywide Park Rehabilitation	0	600,000	600,000	600,000	600,000	2,400,000
162	3463	On-Call Parks and Landscaping Services	0	100,000	100,000	100,000	100,000	400,000
164	3491	Cardoza Park Softball Fields Improvement	0	0	7,000,000	0	0	7,000,000
170	3505	Sport Center Football Bleacher Replacement	0	1,500,000	0	0	0	1,500,000
178	5110	Sandalwood Park Renovation	0	0	2,200,000	0	0	2,200,000
180	5113	Minor Sports Courts Rehabilitation Program	0	155,000	155,000	155,000	155,000	620,000
182	5116	Pickleball Improvements	0	100,000	0	0	0	100,000
Total Park Improvement Needs			\$0	\$2,455,000	\$10,055,000	\$855,000	\$855,000	\$14,220,000

Projects with Insufficient or No Funding

Street Improvement Projects

Pg.	No.	Project Name	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Estimated Cost
208	2018	Montague Ped. Overcrossing at Penitencia	0	0	0	21,500,000	0	21,500,000
216	3425	Main St. Utility Undergrounding	0	500,000	1,500,000	0	0	2,000,000
220	3430	Main St. Street Light Project	0	0	2,400,000	350,000	2,050,000	4,800,000
222	3438	Annual Tree Replacement Program	0	100,000	100,000	100,000	100,000	400,000
226	3449	Park & Street Landscape Irrigation Improvements	0	320,000	320,000	320,000	320,000	1,280,000
234	3468	Median Conversion Project	0	300,000	300,000	300,000	300,000	1,200,000
242	4267	Soundwall and Barrier Improvements	0	210,000	210,000	210,000	210,000	840,000
280	New	Hammond Way Street Light Project	0	400,000	0	0	0	400,000
Total Street Improvement Needs			\$0	\$1,830,000	\$4,830,000	\$22,780,000	\$2,980,000	\$32,420,000



Projects Proposed to be Funded as of July 1, 2024

Community Improvement Projects

Refer to project details on pages 32-50.

Pg.	No.	Project Name	Proposed FY 2024-25 Amount
54	2010	Land/Right-of-Way Value Determination	9,000
60	3406	City Buildings Improvements	1,140,000
72	3427	Technology Projects	100,000
96	3462	On-Call Facilities Maintenance & Repair Services	400,000
102	3466	Financial System Enterprise Resource Planning	1,450,000
104	3467	Human Resources Information System	350,000
112	3489	Public Art Program	50,000
114	3490	Capital Improvement Program Administration	720,000
116	3496	GIS Development and Data Collection	495,000
122	3499	City Building's HVAC System Improvements	355,000
130	3716	City Parking Lot Rehabilitation Program	350,000
132	New	Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan	600,000
134	New	Land Management System Replacement	1,500,000
136	New	City Hall Air Handlers Replacement	2,500,000
138	New	Community Center Roof Renovation	500,000
140	New	Electronic Records Management System	150,000
142	New	City Hall Fountain & Landscape Renovation	250,000
Total			\$10,919,000

Funding Source

General Fund	2,500,000
General Government CIP Fund	4,292,000
Grants/Reimb./Developer Fees	600,000
Information Technology Replacement	1,950,000
Public Art Fund	50,000
Sewer Infrastructure Fund	362,000
Sewer Fund	325,000
TASP Impact Fees	153,000
Water Fund	325,000
Water Capital Surcharge	362,000
Total	\$10,919,000

Projects Proposed to be Funded as of July 1, 2024

Park Improvement Projects

Refer to project details on pages 146-151.

Pg.	No.	Project Name	Proposed FY 2024-25 Amount
152	2005	Lower Penitencia Creek Pedestrian Bridge	600,000
160	3424	Citywide Park Rehabilitation	50,000
180	5113	Minor Sports Courts Rehabilitation Program	130,000
184	New	Innovation District Parks and Trails Master Plan	200,000
186	New	Sinnott Park Playground Assessment	100,000
Total			\$1,080,000
Funding Source			
Grants/Reimb./Developer Fees			200,000
Park Fund			280,000
TASP Impact Fees			600,000
Total			\$1,080,000

Street Improvement Projects

Refer to project details on pages 190-200.

Pg.	No.	Project Name	Proposed FY 2024-25 Amount
212	3402	McCarthy Blvd. LLMD 95-1 Improvements	75,000
214	3411	Sinclair LLMD 98-1 Improvements	23,400
216	3425	Main St. Utility Undergrounding	100,000
218	3426	Annual Sidewalk Repair Program	890,000
224	3440	Streetlight, Signage, Traffic Signal Improvements	1,220,000
234	3468	Median Conversion Project	300,000
246	4283	ADA Curb Ramp Transition Program	400,000
248	4288	Traffic Studies & Safety Improvements	420,000
256	4295	Street Pavement Restriping Program	300,000
270	New	Street Resurfacing Project 2024-25	4,597,562
280	New	Hammond Way Street Light Project	100,000
282	New	Calaveras Road Landslide Repair	500,000
Total			\$8,925,962
Funding Source			
Gas Tax Fund			2,730,000
General Government CIP Fund			400,000
LLMD			98,400
Measure B			2,097,562
SB1 RMRA			2,000,000
Street Improvement Fund			1,020,000
TDA Article III			80,000
Vehicle Registration Fee			500,000
Total			\$8,925,962

Projects Proposed to be Funded as of July 1, 2024

Water Improvement Projects

Refer to project details on pages 286-291.

Pg.	No.	Project Name	Proposed FY 2024-25 Amount
300	7076	Well Upgrade Project	1,500,000
304	7110	Hydrant Replacement Program	180,000
306	7112	Reservoir Cleaning Program	600,000
324	7137	On-Call Water Maintenance & Repair Services	350,000
328	7141	Asset Renewal and Replacement Program	500,000
342	New	Pinewood Well Facility Rehabilitation Project	500,000
344	New	Pressure Reducing Valve Station Relocation Project	465,000
346	New	Sunnyhills Turnout Rehabilitation Project	1,165,000
Total			\$5,260,000
Funding Source			
Water Capital Surcharge			5,080,000
Water Line Extension Fund			180,000
Total			\$5,260,000

Sewer Improvement Projects

Refer to project details on pages 350-355.

Pg.	No.	Project Name	Proposed FY 2024-25 Amount
356	6118	SJ/SC Regional Waste Water Facility	6,886,000
360	6124	Sewer Pump Station Rehabilitation Program	925,000
362	6126	Minor Sewer Projects	50,000
368	6134	On-Call Sewer Maintenance & Repair Services	100,000
370	6135	Sanitary Sewer CCTV Inspections & Improvements	433,000
372	6137	Forcemain "A" Project	940,000
Total			\$9,334,000
Funding Source			
Sewer Infrastructure Fund			7,485,000
Sewer Treatment Fund			1,849,000
Total			\$9,334,000

Storm Drain Improvement Projects

Refer to project details on pages 378-383.

Pg.	No.	Project Name	Proposed FY 2024-25 Amount
394	3719	On-Call Storm Maintenance & Repair Services	100,000
396	New	Main Street Flood Study	500,000
Total			\$600,000
Funding Source			
Storm Drain General Fund			100,000
Storm Drain Fund			500,000
Total			\$600,000

Projects Funded in Prior Years

Community Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 1/31/2024	Approved Funding as of 1/31/2024
54	2010	Land/Right-of-Way Value Determination	3,000	37,000
56	2011	Metro Area Police Substation	196,000	310,000
58	3403	Fire Station Improvements	1,023,000	2,250,000
60	3406	City Buildings Improvements	672,000	4,845,000
62	3414	City Buildings Exterior Improvements	360,000	600,000
64	3415	PD Communications	229,000	3,155,000
66	3418	City Std. Details, Guidelines, & Specifications	395,000	400,000
68	3422	City Buildings Roof Improvements	466,000	1,250,000
70	3423	Police Records Management System	112,000	1,099,721
72	3427	Technology Projects	388,000	1,915,000
74	3434	Permitting Technology Improvements	314,000	550,000
76	3435	Finance System Upgrade	71,000	1,250,000
78	3436	ADA Compliance Review	18,000	331,158
80	3437	Milpitas Gateway - Main Street Specific Plan Update	15,000	1,100,000
82	3445	Public Safety/DPW Disaster Plan Update	192,000	250,000
84	3447	Fire Station No. 2 Replacement	1,080,000	14,320,000
86	3452	(Rmb) SCVWD Creek Projects	667,000	2,400,862
88	3453	Climate Action Plan Implementation	200,000	445,000
90	3459	ALPRs and Security Cameras Program	188,000	515,000
92	3460	Comprehensive Zoning Ordinance Update	102,000	1,000,000
94	3461	Fire Stations Security	43,000	200,000
96	3462	On-Call Facilities Maintenance & Repair Services	145,000	1,495,000
98	3464	Mobile Emergency Operations Center	150,000	1,240,000
100	3465	Fire Station No. 1 Modular Building Replacement	986,000	1,000,000
102	3466	Financial System Enterprise Resource Planning	1,514,000	1,850,000
104	3467	Human Resources Information System	769,000	1,100,000
106	3469	Metro Impact Fee Study	0	150,000
108	3487	Citywide LED Lighting Upgrade Project	0	6,872,425
110	3488	Community and Senior Center Energy Resilience Project	687,000	5,107,597
112	3489	Public Art Program	613,000	706,000
114	3490	Capital Improvement Program Administration	803,000	1,825,000
116	3496	GIS Development and Data Collection	264,000	492,000
118	3497	Public Safety Mobile Computer Terminals	410,000	610,000
120	3498	Council Chamber AV System Replacement	56,000	800,000
122	3499	City Building's HVAC System Improvements	0	620,000
124	3503	Historic Resource Master Plan Update	200,000	200,000
126	3506	Watershed Analysis	59,000	180,000
128	3508	Gateway Signage	232,000	250,000
130	3716	City Parking Lot Rehabilitation Program	183,000	490,000
Total			\$13,805,000	\$63,211,763

Projects Funded in Prior Years

Park Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 1/31/2024	Approved Funding as of 1/31/2024
152	2005	Lower Penitencia Creek Pedestrian Bridge	1,202,000	1,825,000
154	2012	(Rmb) Metro Linear Trails	2,770,000	3,270,000
156	2013	(Rmb) Trade Zone/Montague Park - North	1,977,000	3,100,000
158	2023	Metro Tango Subdistrict Park	576,000	600,000
160	3424	Citywide Park Rehabilitation	790,000	2,653,497
162	3463	On-Call Parks and Landscaping Services	295,000	720,000
164	3491	Cardoza Park Softball Fields Improvement	330,000	800,000
166	3500	ARPA Park Rehabilitation – DPW	120,000	1,340,543
168	3501	ARPA Park Rehabilitation – Engineering	2,788,000	3,270,815
170	3505	Sport Center Football Bleacher Replacement	34,000	200,000
172	5055	Alviso Adobe Renovation	232,000	8,359,272
174	5102	Delano Manongs Park	898,000	12,154,820
176	5108	Sports Fields Turf Rehabilitation Program	633,000	776,000
178	5110	Sandalwood Park Renovation	235,000	475,000
180	5113	Minor Sports Courts Rehabilitation Program	336,000	1,070,000
182	5116	Pickleball Improvements	100,000	100,000
Total			\$13,316,000	\$40,714,947

Projects Funded in Prior Years

Street Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 1/31/2024	Approved Funding as of 1/31/2024
202	2001	Light Rail Median Landscaping	2,049,000	5,996,000
204	2008	Montague Pedestrian Overcrossing at Piper Dr.	904,000	8,750,000
206	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	3,795,000	6,400,000
208	2018	Montague Ped. Overcrossing at Penitencia	1,174,000	3,500,000
210	2021	Costa Street Plan Line Study	125,000	125,000
212	3402	McCarthy Blvd. LLMD 95-1 Improvements	433,000	1,098,756
214	3411	Sinclair LLMD 98-1 Improvements	98,000	253,225
216	3425	Main St. Utility Undergrounding	35,000	180,613
218	3426	Annual Sidewalk Repair Program	841,000	3,286,840
220	3430	Main St. Street Light Project	35,000	300,000
222	3438	Annual Tree Replacement Program	209,000	544,000
224	3440	Streetlight, Signage, Traffic Signal Improvements	362,000	2,494,432
226	3449	Park & Street Landscape Irrigation Improvements	536,000	806,000
228	3454	Enhanced Crosswalk Striping and Beacons	225,000	603,000
230	3455	Pilot Street Sweeping Program	583,000	700,000
232	3458	Radar Speed Feedback Signage	194,000	400,000
234	3468	Median Conversion Project	268,000	300,000
236	3493	Milpitas SMART	1,600,000	2,955,916
238	4258	Calaveras Blvd. Widening Project	56,000	5,106,960
240	4265	BART Extension Coordination and Planning	105,000	2,480,956
242	4267	Soundwall and Barrier Improvements	436,000	1,388,466
244	4274	I-880 Interchange Right-of-Way Closeout	618,000	727,181
246	4283	ADA Curb Ramp Transition Program	400,000	2,670,801
248	4288	Traffic Studies & Safety Improvements	142,000	200,000
250	4290	City Bridge Improvements	88,000	250,000
252	4293	Citywide Traffic Safety Assessment	3,000	400,000
254	4294	SR237 HOV Lane Improvements	0	300,000
256	4295	Street Pavement Restriping Program	224,000	600,000
258	4297	Citywide Traffic Modeling	0	400,000
260	4299	Bicycle Improvement Project	1,000,000	1,000,000
262	4303	Street Resurfacing Project 2021-22	39,000	4,337,276
264	4304	Street Resurfacing Project 2022-23	2,260,000	4,334,325
266	4305	Street Resurfacing Project 2023-24	3,995,000	4,000,000
268	4306	Bike and Pedestrian Outreach	55,000	129,000
Total			\$22,887,000	\$67,018,747

Projects Funded in Prior Years

Water Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 1/31/2024	Approved Funding as of 1/31/2024
292	2002	2nd SCVWD Water Reservoir & Pump Station	197,000	200,000
294	2009	SCVWD Second Water Supply Turnout	99,000	100,000
296	2019	(Rmb) Metro Recycled Water Distribution	0	500,391
298	2020	SCVWD Zone 1 Pressure Red. Valve	100,000	100,000
300	7076	Well Upgrade Project	7,220,000	14,490,000
302	7100	Aging Water System/Seismic Improvements	3,408,000	4,382,781
304	7110	Hydrant Replacement Program	92,000	656,360
306	7112	Reservoir Cleaning Program	109,000	240,000
308	7118	Dempsey Road Water Line Replacement	5,843,000	7,857,772
310	7121	Automated Meter Replacement Program	658,000	14,047,700
312	7125	BART Project - Water Improvements	683,000	2,503,920
314	7126	Water Conservation Program	329,000	1,785,000
316	7127	Water Supervisory Control & Data Acquisition	0	6,516,600
318	7133	Minor Water Projects	2,370,000	3,446,000
320	7135	Water Leak Detection & Condition Assessment Program	334,000	631,474
322	7136	Water Master Plan Update	0	650,000
324	7137	On-Call Water Maintenance & Repair Services	237,000	1,225,000
326	7140	Cross Connection Control Program	750,000	750,000
Total			\$22,429,000	\$60,082,998

Projects Funded in Prior Years

Sewer Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 1/31/2024	Approved Funding as of 1/31/2024
356	6118	SJ/SC Regional Waste Water Facility	6,734,000	93,822,245
358	6121	BART Project - Sewer Improvements	13,000	243,323
360	6124	Sewer Pump Station Rehabilitation Program	709,000	1,127,000
362	6126	Minor Sewer Projects	118,000	263,000
364	6127	Sanitary Supervisory Control & Data Acquisition	0	316,600
366	6130	Main Lift Station Odor Emissions Control	610,000	2,450,000
368	6134	On-Call Sewer Maintenance & Repair Services	31,000	265,000
370	6135	Sanitary Sewer CCTV Inspections & Improvements	524,000	533,000
372	6137	Forcemain "A" Project	2,000,000	2,000,000
Total			\$10,739,000	\$101,020,168

Storm Drain Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 1/31/2024	Approved Funding as of 1/31/2024
384	3709	Dempsey Road Storm Drain Replacement	1,401,000	1,660,000
386	3711	BART Project - Storm Improvements	33,000	33,000
388	3714	Flap Gate Replacement	471,000	500,000
390	3715	Storm Drain System Rehabilitation	1,460,000	2,616,410
392	3718	Storm Supervisory Control & Data Acquisition	0	2,416,590
394	3719	On-Call Storm Maintenance & Repair Services	13,000	145,000
Total			\$3,378,000	\$7,371,000

Projects Proposed to be Closed as of June 30, 2024

Project		Reason to Close
Community Improvement Projects		Reason to Close
3461	Fire Stations Security	Completed
3487	Citywide LED Lighting Upgrade Project	Completed
Park Improvements Projects		Reason to Close
2013	(Rmb) Trade Zone/Montague Park - North	Completed
Street Projects		Reason to Close
2021	Costa Street Plan Line Study	Completed
3454	Enhanced Crosswalk Striping and Beacons	Completed
3458	Radar Speed Feedback Signage	Completed
Water Projects		Reason to Close
7136	Water Master Plan Update	Completed
Storm Drain Projects Projects		
3709	Dempsey Road Storm Drain Replacement	Reallocated



COMMUNITY IMPROVEMENT PROJECTS

2025-29 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Cost
54	2010	Land/Right-of-Way Value Determination	37,000	9,000	9,000	9,000	9,000	9,000	82,000
56	2011	Metro Area Police Substation	310,000	0	0	690,000	0	0	1,000,000
58	3403	Fire Station Improvements	2,250,000	0	150,000	150,000	150,000	150,000	2,850,000
60	3406	City Buildings Improvements	4,845,000	1,140,000	500,000	500,000	500,000	500,000	7,985,000
62	3414	City Buildings Exterior Improvements	600,000	0	150,000	150,000	150,000	150,000	1,200,000
64	3415	PD Communications	3,155,000	0	0	0	0	0	3,155,000
66	3418	City Std. Details, Guidelines, & Specifications	400,000	0	0	0	0	0	400,000
68	3422	City Buildings Roof Improvements	1,250,000	0	400,000	1,000,000	150,000	150,000	2,950,000
70	3423	Police Records Management System	1,099,721	0	0	0	0	0	1,099,721
72	3427	Technology Projects	1,915,000	100,000	150,000	0	0	0	2,165,000
74	3434	Permitting Technology Improvements	550,000	0	0	0	0	0	550,000
76	3435	Finance System Upgrade	1,250,000	0	0	0	0	0	1,250,000
78	3436	ADA Compliance Review	331,158	0	0	0	0	0	331,158
80	3437	Milpitas Gateway - Main Street Specific Plan Update	1,100,000	0	0	0	0	0	1,100,000
82	3445	Public Safety/DPW Disaster Plan Update	250,000	0	0	0	0	0	250,000
84	3447	Fire Station No. 2 Replacement	14,320,000	0	0	0	0	0	14,320,000
86	3452	(Rmb) SCVWD Creek Projects	2,400,862	0	0	0	0	0	2,400,862
88	3453	Climate Action Plan Implementation	445,000	0	0	0	0	0	445,000
90	3459	ALPRs and Security Cameras Program	515,000	0	0	0	0	0	515,000
92	3460	Comprehensive Zoning Ordinance Update	1,000,000	0	0	0	0	0	1,000,000
94	3461	Fire Stations Security	200,000	0	0	0	0	0	200,000
96	3462	On-Call Facilities Maintenance & Repair Services	1,495,000	400,000	300,000	300,000	300,000	300,000	3,095,000
98	3464	Mobile Emergency Operations Center	1,240,000	0	0	0	0	0	1,240,000
100	3465	Fire Station No. 1 Modular Building Replacement	1,000,000	0	0	0	0	0	1,000,000
102	3466	Financial System Enterprise Resource Planning	1,850,000	1,450,000	0	0	0	0	3,300,000
104	3467	Human Resources Information System	1,100,000	350,000	0	0	0	0	1,450,000
106	3469	Metro Impact Fee Study	150,000	0	0	0	0	0	150,000
108	3487	Citywide LED Lighting Upgrade Project	6,872,425	0	0	0	0	0	6,872,425
110	3488	Community and Senior Center Energy Resilience Project	5,107,597	0	0	0	0	0	5,107,597
112	3489	Public Art Program	706,000	50,000	50,000	50,000	50,000	50,000	956,000

2025-29 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Cost
114	3490	Capital Improvement Program Administration	1,825,000	720,000	720,000	720,000	720,000	720,000	5,425,000
116	3496	GIS Development and Data Collection	492,000	495,000	200,000	200,000	200,000	125,000	1,712,000
118	3497	Public Safety Mobile Computer Terminals	610,000	0	0	0	0	0	610,000
120	3498	Council Chamber AV System Replacement	800,000	0	0	0	0	0	800,000
122	3499	City Building's HVAC System Improvements	620,000	355,000	0	0	0	0	975,000
124	3503	Historic Resource Master Plan Update	200,000	0	0	0	0	0	200,000
126	3506	Watershed Analysis	180,000	0	0	0	0	0	180,000
128	3508	Gateway Signage	250,000	0	150,000	0	0	0	400,000
130	3716	City Parking Lot Rehabilitation Program	490,000	350,000	400,000	200,000	200,000	200,000	1,840,000
132	New	Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan	0	600,000	0	0	0	0	600,000
134	New	Land Management System Replacement	0	1,500,000	0	0	0	0	1,500,000
136	New	City Hall Air Handlers Replacement	0	2,500,000	0	0	0	0	2,500,000
138	New	Community Center Roof Renovation	0	500,000	2,000,000	0	0	0	2,500,000
140	New	Electronic Records Management System	0	150,000	200,000	0	0	0	350,000
142	New	City Hall Fountain & Landscape Renovation	0	250,000	0	0	0	0	250,000
Total Cost			\$63,211,763	\$10,919,000	\$5,379,000	\$3,969,000	\$2,429,000	\$2,354,000	\$88,261,763

Funding Summary

General Fund	2,500,000	0	0	0	0
General Government CIP Fund	4,292,000	0	0	0	0
Grants/Reimb./Developer Fees	600,000	0	0	0	0
Information Technology Replacement	1,950,000	0	0	0	0
Public Art Fund	50,000	50,000	50,000	50,000	50,000
Sewer Infrastructure Fund	362,000	162,000	162,000	162,000	162,000
Sewer Fund	325,000	0	0	0	0
TASP Impact Fees	153,000	153,000	843,000	153,000	153,000
Water Fund	325,000	0	0	0	0
Water Capital Surcharge	362,000	162,000	162,000	162,000	162,000
Total Financing Available	10,919,000	527,000	1,217,000	527,000	527,000
No Funding Source	0	4,852,000	2,752,000	1,902,000	1,827,000
Total	\$10,919,000	\$5,379,000	\$3,969,000	\$2,429,000	\$2,354,000

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	General Fund	General Government CIP Fund	Grants/Reimb./ Developer Fees
54	2010	Land/Right-of-Way Value Determination	0	0	0
56	2011	Metro Area Police Substation	0	0	0
58	3403	Fire Station Improvements	0	0	0
60	3406	City Buildings Improvements	0	1,140,000	0
62	3414	City Buildings Exterior Improvements	0	0	0
64	3415	PD Communications	0	0	0
66	3418	City Std. Details, Guidelines, & Specifications	0	0	0
68	3422	City Buildings Roof Improvements	0	0	0
70	3423	Police Records Management System	0	0	0
72	3427	Technology Projects	0	0	0
74	3434	Permitting Technology Improvements	0	0	0
76	3435	Finance System Upgrade	0	0	0
78	3436	ADA Compliance Review	0	0	0
80	3437	Milpitas Gateway - Main Street Specific Plan Update	0	0	0
82	3445	Public Safety/DPW Disaster Plan Update	0	0	0
84	3447	Fire Station No. 2 Replacement	0	0	0
86	3452	(Rmb) SCVWD Creek Projects	0	0	0
88	3453	Climate Action Plan Implementation	0	0	0
90	3459	ALPRs and Security Cameras Program	0	0	0
92	3460	Comprehensive Zoning Ordinance Update	0	0	0
94	3461	Fire Stations Security	0	0	0
96	3462	On-Call Facilities Maintenance & Repair Services	0	400,000	0
98	3464	Mobile Emergency Operations Center	0	0	0
100	3465	Fire Station No. 1 Modular Building Replacement	0	0	0
102	3466	Financial System Enterprise Resource Planning	0	950,000	0
104	3467	Human Resources Information System	0	0	0
106	3469	Metro Impact Fee Study	0	0	0
108	3487	Citywide LED Lighting Upgrade Project	0	0	0
110	3488	Community and Senior Center Energy Resilience Project	0	0	0
112	3489	Public Art Program	0	0	0
114	3490	Capital Improvement Program Administration	0	252,000	0
116	3496	GIS Development and Data Collection	0	95,000	0
118	3497	Public Safety Mobile Computer Terminals	0	0	0
120	3498	Council Chamber AV System Replacement	0	0	0
122	3499	City Building's HVAC System Improvements	0	355,000	0
124	3503	Historic Resource Master Plan Update	0	0	0

Community Improvement Projects

Summary of Project Funding Sources FY 2024-25

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Community Improvement Projects

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	General Fund	General Government CIP Fund	Grants/Reimb./ Developer Fees
126	3506	Watershed Analysis	0	0	0
128	3508	Gateway Signage	0	0	0
130	3716	City Parking Lot Rehabilitation Program	0	350,000	0
132	New	Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan	0	0	600,000
134	New	Land Management System Replacement	0	0	0
136	New	City Hall Air Handlers Replacement	2,500,000	0	0
138	New	Community Center Roof Renovation	0	500,000	0
140	New	Electronic Records Management System	0	0	0
142	New	City Hall Fountain & Landscape Renovation	0	250,000	0
Subtotal by Funding Source			2,500,000	4,292,000	600,000
Total			\$10,919,000		

Community Improvement Projects

Summary of Project Funding Sources FY 2024-25

Information Technology Replacement	Public Art Fund	Sewer Infrastructure Fund	Sewer Fund	TASP Impact Fees	Water Fund	Water Capital Surcharge
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,500,000	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
150,000	0	0	0	0	0	0
0	0	0	0	0	0	0
1,950,000	50,000	362,000	325,000	153,000	325,000	362,000

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	General Government CIP Fund	Public Art Fund
54	2010	Land/Right-of-Way Value Determination	0	0
56	2011	Metro Area Police Substation	0	0
58	3403	Fire Station Improvements	0	0
60	3406	City Buildings Improvements	0	0
62	3414	City Buildings Exterior Improvements	0	0
64	3415	PD Communications	0	0
66	3418	City Std. Details, Guidelines, & Specifications	0	0
68	3422	City Buildings Roof Improvements	0	0
70	3423	Police Records Management System	0	0
72	3427	Technology Projects	0	0
74	3434	Permitting Technology Improvements	0	0
76	3435	Finance System Upgrade	0	0
78	3436	ADA Compliance Review	0	0
80	3437	Milpitas Gateway - Main Street Specific Plan Update	0	0
82	3445	Public Safety/DPW Disaster Plan Update	0	0
84	3447	Fire Station No. 2 Replacement	0	0
86	3452	(Rmb) SCVWD Creek Projects	0	0
88	3453	Climate Action Plan Implementation	0	0
90	3459	ALPRs and Security Cameras Program	0	0
92	3460	Comprehensive Zoning Ordinance Update	0	0
94	3461	Fire Stations Security	0	0
96	3462	On-Call Facilities Maintenance & Repair Services	0	0
98	3464	Mobile Emergency Operations Center	0	0
100	3465	Fire Station No. 1 Modular Building Replacement	0	0
102	3466	Financial System Enterprise Resource Planning	0	0
104	3467	Human Resources Information System	0	0
106	3469	Metro Impact Fee Study	0	0
108	3487	Citywide LED Lighting Upgrade Project	0	0
110	3488	Community and Senior Center Energy Resilience Project	0	0
112	3489	Public Art Program	0	50,000
114	3490	Capital Improvement Program Administration	0	0
116	3496	GIS Development and Data Collection	0	0
118	3497	Public Safety Mobile Computer Terminals	0	0
120	3498	Council Chamber AV System Replacement	0	0
122	3499	City Building's HVAC System Improvements	0	0
124	3503	Historic Resource Master Plan Update	0	0

Community Improvement Projects

Summary of Project Funding Sources FY 2025-26

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Community Improvement Projects

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	General Government CIP Fund	Public Art Fund
126	3506	Watershed Analysis	0	0
128	3508	Gateway Signage	0	0
130	3716	City Parking Lot Rehabilitation Program	0	0
132	New	Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan	0	0
134	New	Land Management System Replacement	0	0
136	New	City Hall Air Handlers Replacement	0	0
138	New	Community Center Roof Renovation	0	0
140	New	Electronic Records Management System	0	0
142	New	City Hall Fountain & Landscape Renovation	0	0
Subtotal by Funding Source			0	50,000
Total			\$5,379,000	

Community Improvement Projects

Summary of Project Funding Sources FY 2025-26

Sewer Infrastructure Fund	TASP Impact Fees	Water Capital Surcharge	No Funding Source
0	0	0	0
0	0	0	150,000
0	0	0	400,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	2,000,000
0	0	0	200,000
0	0	0	0
162,000	153,000	162,000	4,852,000

Summary of Project Funding Sources FY 2026-27

Pg.	No.	Project Name	General Government CIP Fund	Public Art Fund
54	2010	Land/Right-of-Way Value Determination	0	0
56	2011	Metro Area Police Substation	0	0
58	3403	Fire Station Improvements	0	0
60	3406	City Buildings Improvements	0	0
62	3414	City Buildings Exterior Improvements	0	0
64	3415	PD Communications	0	0
66	3418	City Std. Details, Guidelines, & Specifications	0	0
68	3422	City Buildings Roof Improvements	0	0
70	3423	Police Records Management System	0	0
72	3427	Technology Projects	0	0
74	3434	Permitting Technology Improvements	0	0
76	3435	Finance System Upgrade	0	0
78	3436	ADA Compliance Review	0	0
80	3437	Milpitas Gateway - Main Street Specific Plan Update	0	0
82	3445	Public Safety/DPW Disaster Plan Update	0	0
84	3447	Fire Station No. 2 Replacement	0	0
86	3452	(Rmb) SCVWD Creek Projects	0	0
88	3453	Climate Action Plan Implementation	0	0
90	3459	ALPRs and Security Cameras Program	0	0
92	3460	Comprehensive Zoning Ordinance Update	0	0
94	3461	Fire Stations Security	0	0
96	3462	On-Call Facilities Maintenance & Repair Services	0	0
98	3464	Mobile Emergency Operations Center	0	0
100	3465	Fire Station No. 1 Modular Building Replacement	0	0
102	3466	Financial System Enterprise Resource Planning	0	0
104	3467	Human Resources Information System	0	0
106	3469	Metro Impact Fee Study	0	0
108	3487	Citywide LED Lighting Upgrade Project	0	0
110	3488	Community and Senior Center Energy Resilience Project	0	0
112	3489	Public Art Program	0	50,000
114	3490	Capital Improvement Program Administration	0	0
116	3496	GIS Development and Data Collection	0	0
118	3497	Public Safety Mobile Computer Terminals	0	0
120	3498	Council Chamber AV System Replacement	0	0
122	3499	City Building's HVAC System Improvements	0	0
124	3503	Historic Resource Master Plan Update	0	0

Community Improvement Projects

Summary of Project Funding Sources FY 2026-27

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Community Improvement Projects

Summary of Project Funding Sources FY 2026-27

Pg.	No.	Project Name	General Government CIP Fund	Public Art Fund
126	3506	Watershed Analysis	0	0
128	3508	Gateway Signage	0	0
130	3716	City Parking Lot Rehabilitation Program	0	0
132	New	Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan	0	0
134	New	Land Management System Replacement	0	0
136	New	City Hall Air Handlers Replacement	0	0
138	New	Community Center Roof Renovation	0	0
140	New	Electronic Records Management System	0	0
142	New	City Hall Fountain & Landscape Renovation	0	0
Subtotal by Funding Source			0	50,000
Total			\$3,969,000	

Summary of Project Funding Sources FY 2026-27

Sewer Infrastructure Fund	TASP Impact Fees	Water Capital Surcharge	No Funding Source
0	0	0	0
0	0	0	0
0	0	0	200,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
162,000	843,000	162,000	2,752,000



Summary of Project Funding Sources FY 2027-28

Pg.	No.	Project Name	General Government CIP Fund	Public Art Fund
54	2010	Land/Right-of-Way Value Determination	0	0
56	2011	Metro Area Police Substation	0	0
58	3403	Fire Station Improvements	0	0
60	3406	City Buildings Improvements	0	0
62	3414	City Buildings Exterior Improvements	0	0
64	3415	PD Communications	0	0
66	3418	City Std. Details, Guidelines, & Specifications	0	0
68	3422	City Buildings Roof Improvements	0	0
70	3423	Police Records Management System	0	0
72	3427	Technology Projects	0	0
74	3434	Permitting Technology Improvements	0	0
76	3435	Finance System Upgrade	0	0
78	3436	ADA Compliance Review	0	0
80	3437	Milpitas Gateway - Main Street Specific Plan Update	0	0
82	3445	Public Safety/DPW Disaster Plan Update	0	0
84	3447	Fire Station No. 2 Replacement	0	0
86	3452	(Rmb) SCVWD Creek Projects	0	0
88	3453	Climate Action Plan Implementation	0	0
90	3459	ALPRs and Security Cameras Program	0	0
92	3460	Comprehensive Zoning Ordinance Update	0	0
94	3461	Fire Stations Security	0	0
96	3462	On-Call Facilities Maintenance & Repair Services	0	0
98	3464	Mobile Emergency Operations Center	0	0
100	3465	Fire Station No. 1 Modular Building Replacement	0	0
102	3466	Financial System Enterprise Resource Planning	0	0
104	3467	Human Resources Information System	0	0
106	3469	Metro Impact Fee Study	0	0
108	3487	Citywide LED Lighting Upgrade Project	0	0
110	3488	Community and Senior Center Energy Resilience Project	0	0
112	3489	Public Art Program	0	50,000
114	3490	Capital Improvement Program Administration	0	0
116	3496	GIS Development and Data Collection	0	0
118	3497	Public Safety Mobile Computer Terminals	0	0
120	3498	Council Chamber AV System Replacement	0	0
122	3499	City Building's HVAC System Improvements	0	0
124	3503	Historic Resource Master Plan Update	0	0

Community Improvement Projects

Summary of Project Funding Sources FY 2027-28

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Community Improvement Projects

Summary of Project Funding Sources FY 2027-28

Pg.	No.	Project Name	General Government CIP Fund	Public Art Fund
126	3506	Watershed Analysis	0	0
128	3508	Gateway Signage	0	0
130	3716	City Parking Lot Rehabilitation Program	0	0
132	New	Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan	0	0
134	New	Land Management System Replacement	0	0
136	New	City Hall Air Handlers Replacement	0	0
138	New	Community Center Roof Renovation	0	0
140	New	Electronic Records Management System	0	0
142	New	City Hall Fountain & Landscape Renovation	0	0
Subtotal by Funding Source			0	50,000
Total			\$2,429,000	

Community Improvement Projects

Summary of Project Funding Sources FY 2027-28

Sewer Infrastructure Fund	TASP Impact Fees	Water Capital Surcharge	No Funding Source
0	0	0	0
0	0	0	0
0	0	0	200,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
162,000	153,000	162,000	1,902,000

Summary of Project Funding Sources FY 2028-29

Pg.	No.	Project Name	General Government CIP Fund	Public Art Fund
54	2010	Land/Right-of-Way Value Determination	0	0
56	2011	Metro Area Police Substation	0	0
58	3403	Fire Station Improvements	0	0
60	3406	City Buildings Improvements	0	0
62	3414	City Buildings Exterior Improvements	0	0
64	3415	PD Communications	0	0
66	3418	City Std. Details, Guidelines, & Specifications	0	0
68	3422	City Buildings Roof Improvements	0	0
70	3423	Police Records Management System	0	0
72	3427	Technology Projects	0	0
74	3434	Permitting Technology Improvements	0	0
76	3435	Finance System Upgrade	0	0
78	3436	ADA Compliance Review	0	0
80	3437	Milpitas Gateway - Main Street Specific Plan Update	0	0
82	3445	Public Safety/DPW Disaster Plan Update	0	0
84	3447	Fire Station No. 2 Replacement	0	0
86	3452	(Rmb) SCVWD Creek Projects	0	0
88	3453	Climate Action Plan Implementation	0	0
90	3459	ALPRs and Security Cameras Program	0	0
92	3460	Comprehensive Zoning Ordinance Update	0	0
94	3461	Fire Stations Security	0	0
96	3462	On-Call Facilities Maintenance & Repair Services	0	0
98	3464	Mobile Emergency Operations Center	0	0
100	3465	Fire Station No. 1 Modular Building Replacement	0	0
102	3466	Financial System Enterprise Resource Planning	0	0
104	3467	Human Resources Information System	0	0
106	3469	Metro Impact Fee Study	0	0
108	3487	Citywide LED Lighting Upgrade Project	0	0
110	3488	Community and Senior Center Energy Resilience Project	0	0
112	3489	Public Art Program	0	50,000
114	3490	Capital Improvement Program Administration	0	0
116	3496	GIS Development and Data Collection	0	0
118	3497	Public Safety Mobile Computer Terminals	0	0
120	3498	Council Chamber AV System Replacement	0	0
122	3499	City Building's HVAC System Improvements	0	0
124	3503	Historic Resource Master Plan Update	0	0

Community Improvement Projects

Summary of Project Funding Sources FY 2028-29

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Community Improvement Projects

Summary of Project Funding Sources FY 2028-29

Pg.	No.	Project Name	General Government CIP Fund	Public Art Fund
126	3506	Watershed Analysis	0	0
128	3508	Gateway Signage	0	0
130	3716	City Parking Lot Rehabilitation Program	0	0
132	New	Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan	0	0
134	New	Land Management System Replacement	0	0
136	New	City Hall Air Handlers Replacement	0	0
138	New	Community Center Roof Renovation	0	0
140	New	Electronic Records Management System	0	0
142	New	City Hall Fountain & Landscape Renovation	0	0
		Subtotal by Funding Source	0	50,000
Total			\$2,354,000	

Community Improvement Projects

Summary of Project Funding Sources FY 2028-29

Sewer Infrastructure Fund	TASP Impact Fees	Water Capital Surcharge	No Funding Source
0	0	0	0
0	0	0	0
0	0	0	200,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
162,000	153,000	162,000	1,827,000

Land/Right-of-Way Value Determination



Category:	Community Improvement
City Council Priority:	Economic Development and Growth
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Evaluation
Estimated Schedule	
Design:	Spring 2024
Construction:	—
Recurring Project:	Yes

Description

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

Notes

Fair market land values are evaluated annually as recommended in Section 1 of the 2014 Transit Area Development Impact Fee Update. Evaluation is typically completed annually by June. (TASP ID #45)

Uncommitted Balance
as of 1/31/2024Council
Approval

\$3,000

7/1/2019

Land/Right-of-Way Value Determination

Project No. 2010

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	32,000	9,000	9,000	9,000	9,000	9,000	77,000
Administration	5,000	0	0	0	0	0	5,000
TOTAL	\$37,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$82,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	37,000	9,000	9,000	9,000	9,000	9,000	82,000
TOTAL	\$37,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$82,000

Finance Notes**Operating Impact Notes**

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

Metro Area Police Substation



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Police/Engineering
Contact Person:	Michael Silveira [3303]/ Frank Morales [2521]
Project Stage:	Assessment
Estimated Schedule	
Design:	TBD
Construction:	TBD
Recurring Project:	No

Description

This project provides for tenant improvements and equipment to construct a new police substation within the Milpitas Gateway - Main Street and Metro Specific Plan areas. The substation will maintain police response times and presence due to anticipated traffic congestion and increased volume of calls from the residents of Metro developments, entertainment zone, and the Milpitas Transit Station.

Notes

Police Department is continuing to evaluate potential locations within the Milpitas Gateway - Main Street and Metro Specific Plan areas. The estimated project budget is based on tenant improvements for a 1,500 sq.ft. commercial space and will be adjusted once the location is determined. In FY23-24, Engineering completed a feasibility study of converting the building(s) to a PD station, indoor vehicle evidence storage, and emergency operation center on City-owned parcels at 1452-1488 Main Street. Staff provided information to City Council on 8/15/2023. (Not in TADIF)

Metro Area Police Substation

Project No. 2011

Uncommitted Balance as of 1/31/2024	Council Approval
\$196,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	300,000	0	0	0	0	0	300,000
Administration	10,000	0	0	90,000	0	0	100,000
Improvements	0	0	0	600,000	0	0	600,000
TOTAL	\$310,000	\$0	\$0	\$690,000	\$0	\$0	\$1,000,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	310,000	0	0	690,000	0	0	1,000,000
TOTAL	\$310,000	\$0	\$0	\$690,000	\$0	\$0	\$1,000,000

Finance Notes**Operating Impact Notes**

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

Fire Station Improvements



Category: Community Improvement

City Council Priority: Public Safety

Project Location: Fire Stations

Managing Department: Public Works - Operations

Contact Person: Christian Di Renzo [2602]/
Samu Tiumalu [2648]

Project Stage: Construction

Estimated Schedule

Design: Ongoing

Construction: Ongoing

Recurring Project: Yes

Description

This project provides for the assessment, design, and construction of minor improvements at all Fire Stations, including the Training Tower at Fire Station 1. Work may include renovation, repairs, or replacement of apparatus bays, electrical, mechanical, and plumbing systems, equipment, emergency power generator systems, flooring, furnishings, kitchen, interior and exterior painting, living quarters, parking lot, restroom and shower facilities, roofing, signage, security systems, sprinkler system, watch room, and other building and site related improvements. All work will be performed on a priority and funding availability basis.

Notes

In FY2022-23, Public Works completed the living quarters and concrete repairs at training tower at Fire Station 1, and design of the restroom improvements and living quarters at Fire Station 4. Workplan in FY2023-24 is to improve the operations of the overhead door operators in the apparatus bays at Fire Stations 1, 3, and 4, design of the living quarters at Fire Station 3, and continue upgrades and repairs to the training tower at Fire Station 1. Workplan in FY2024-25 is to construct the restroom improvements at Fire Station 4, living quarters at Fire Stations 3 and 4, and install the "No Smoke" units on the new apparatus vehicles. This project is only partially funded.

Fire Station Improvements

Project No. 3403

Uncommitted Balance as of 1/31/2024	Council Approval
\$1,023,000	7/1/2011

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	165,000	0	25,000	25,000	25,000	25,000	265,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	85,000	0	0	0	0	0	85,000
Improvements	1,900,000	0	125,000	125,000	125,000	125,000	2,400,000
TOTAL	\$2,250,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$2,850,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	1,550,000	0	0	0	0	0	1,550,000
Transient Occupancy Tax (TOT)	700,000	0	0	0	0	0	700,000
No Funding Source	0	0	150,000	150,000	150,000	150,000	600,000
TOTAL	\$2,250,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$2,850,000

Finance Notes

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

City Council 2/21/2024 - Mid-Year Budget Appropriation of \$400k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

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

City Buildings Improvements

PROJECT NO.

3406



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the assessment, design, and construction of improvements at City facilities, including Public Works/Police/IT, Senior Center, Community Center, City Hall, Library and its parking garage, and Sports Center. Work may include renovation, repairs, or replacement of electrical, mechanical, and plumbing systems, pool equipment and systems, equipment, emergency power generator systems, flooring, furnishings, fountain, kitchen, interior and exterior painting, restroom and shower facilities, signage, security systems, sprinkler system, workspaces, and other building and site related improvements. Work will be completed on a priority and funding availability basis.

Notes

In FY2023-24, Public Works completed the emergency repairs of the HVAC system at City Hall and Public Works/Information Technology/Police Department building; replacement of the desk tabletops and fire alarm panel at City Hall, and sand filters and AC unit #4 at the Sports Center; resurfacing of the dance studio (Dance Studio #1 and #2) floors at the Sports Center and the auditorium floor at the Senior Center; and design of the boiler replacement at Public Works/Police Department & Sports Center and the locker rooms at the Police Department. Workplan in FY2023-24 & FY2024-25 is to continue replacement of the fire alarm panels at various facilities; repair the auditorium floor, replace the storefront door and install a door badge system at the Community Center; install sound acoustic panels at Sal Cracolice building; design the reconfiguration of the HR office; and replace the automated gate operators, lockers and high security storage cabinets in the evidence room, and reconfigure the report writing room in the Police Department.

Funding request in FY2024-25 is for the assessment to replace the alarm system (ADEMCO unit) citywide and upgrade security measures at the Police Department and Fire facilities; office reconfiguration at City Hall; replacement of the pool fence at the Sports Center and fuel dispenser at Public Works' yard; and construction of the locker room at the Police Department. Planned funding request in FY2025-26 is for the rekeying of all City Facilities; implementation of the risk assessment; and replacement of shelving and freezer in the evidence storage room and improvements to entry processing workspace in the Police Department. This project is only partially funded.

City Buildings Improvements

Project No. 3406

Uncommitted Balance as of 1/31/2024	Council Approval
\$672,000	7/1/2007

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	170,000	100,000	0	0	0	0	270,000
Administration	65,000	0	0	0	0	0	65,000
Inspection	60,000	0	0	0	0	0	60,000
Improvements	4,150,000	1,040,000	500,000	500,000	500,000	500,000	7,190,000
Equipment	400,000	0	0	0	0	0	400,000
TOTAL	\$4,845,000	\$1,140,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,985,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	4,695,000	1,140,000	0	0	0	0	5,835,000
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
No Funding Source	0	0	500,000	500,000	500,000	500,000	2,000,000
TOTAL	\$4,845,000	\$1,140,000	\$500,000	\$500,000	\$500,000	\$500,000	\$7,985,000

Finance Notes

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

City Council 9/15/2020 - Budget Amendment returning of \$40k from contract to the General Government CIP Fund.

City Council 2/20/2024 - Mid-Year Budget Amendment of \$445k from General Government CIP Fund.

Operating Impact Notes

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

City Buildings Exterior Improvements



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the exterior painting and repairs of City buildings including Public Works/Police, Senior Center, Community Center, City Hall, Library and its parking garage, and Sports Center. Buildings should be painted or sealed approximately every 10 to 15 years to maintain the appearance and prevent damage caused by moisture infiltration.

Notes

Workplan in FY2024-25 is to paint and waterproof the exterior of the Sports Center after the completion of the roof repairs. Planned funding request in FY2025-26 is for the exterior painting of the Public Works Corporation Yard/Fleet buildings.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$360,000

7/1/2014

City Buildings Exterior Improvements

Project No. 3414

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	50,000	0	0	0	0	0	50,000
Administration	50,000	0	0	0	0	0	50,000
Improvements	500,000	0	150,000	150,000	150,000	150,000	1,100,000
TOTAL	\$600,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	600,000	0	0	0	0	0	600,000
No Funding Source	0	0	150,000	150,000	150,000	150,000	600,000
TOTAL	\$600,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000

Finance Notes

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

Operating Impact Notes

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

PD Communications



Category: Community Improvement

City Council Priority: Public Safety

Project Location: Fire Stations, Police/Public Works Facility

Managing Department: Police

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

Project Stage: Project Closeout

Estimated Schedule

Design: Completed

Construction: Completed

Recurring Project: No

Description

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

Notes

City Council approved a cooperative purchase and installation of Motorola Solutions dispatch consoles equipment, APX subscriber equipment, and matching Location Systems Fire Station Alerting System in 2018. The installation of the communication equipment was completed in 2020. Removal and replacement of existing equipment from City and County locations are to be completed by spring 2024.

PD Communications

Project No. 3415

Uncommitted Balance as of 1/31/2024	Council Approval
\$229,000	7/1/2015

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	48,000	0	0	0	0	0	48,000
Improvements	3,107,000	0	0	0	0	0	3,107,000
TOTAL	\$3,155,000	\$0	\$0	\$0	\$0	\$0	\$3,155,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	3,155,000	0	0	0	0	0	3,155,000
TOTAL	\$3,155,000	\$0	\$0	\$0	\$0	\$0	\$3,155,000

Finance Notes

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

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

Operating Impact

Fund	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
General Fund	19,070	19,070	0	0	0

Operating Impact Notes

The operating cost for the PD's NICE Logger is between \$17,449 to \$19,067 annually from FY2022-23 to FY2025-26. The cost of the NICE Logger system software maintenance will be incurred by the Police Department operating budget.

City Std. Details, Guidelines, & Specifications

CITY OF MILPITAS
Engineering Division

The seal of the City of Milpitas, California, established January 26, 1954. It features a circular design with a gold border containing the text "CITY OF MILPITAS" at the top and "CALIFORNIA" and "JANUARY 26, 1954" at the bottom. The center depicts a person on horseback in a landscape with mountains and a sun.

Standard Drawings
Council Approved June 15, 2010

Greg Armendariz, Public Works Director / City Engineer

Engineering Division
Land Development Section

The seal of the City of Milpitas, California, established January 26, 1954. It features a circular design with a gold border containing the text "CITY OF MILPITAS" at the top and "CALIFORNIA" and "JANUARY 26, 1954" at the bottom. The center depicts a person on horseback in a landscape with mountains and a sun.

July 15, 2010

Engineering Plans and Map
Procedures and Guidelines

Greg Armendariz, P.E., Public Works Director/City Engineer
Fernando G. Bravo, P.E., Principal Civil Engineer/Land Development Section

Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Engineering Department
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	2026-2027
Construction:	—
Recurring Project:	No

Description

This project provides for an update to the City's Engineering Standard Details, Guidelines, and Specifications. The Engineering guidelines specifies design criteria and specifications in preparing plans for construction of public improvements and infrastructure within the City right-of-way.

Notes

The update is anticipated to start in FY2026-27.

Uncommitted Balance
as of 1/31/2024Council
Approval

City Std. Details, Guidelines, & Specifications

Project No. 3418

\$395,000

7/1/2016

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	350,000	0	0	0	0	0	350,000
Administration	30,000	0	0	0	0	0	30,000
Inspection	20,000	0	0	0	0	0	20,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Permit Automation Fund	400,000	0	0	0	0	0	400,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Finance Notes

Operating Impact Notes

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

City Buildings Roof Improvements



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiimalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for renovation, replacement, and repairs of the roofs at City buildings including Public Works, Police, Senior Center, Community Center, City Hall, Library, Sports Center, and restrooms at parks. The service life of a typical building roof is approximately 20 years.

Notes

On 11/14/2023, City Council awarded a construction contract for the roof repairs at the Sports Center building. Workplan in FY2023-24 is to begin the assessment of the roof replacement at the Community Center building and replace the metal roof at the Library. Planned funding request in FY2025-26 and FY2026-27 is for the design and rehabilitation of the roof at the Public Works/Information Technology/Police Department building and roof repairs at Fire Station 4. This project is only partially funded.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$466,000

7/1/2015

City Buildings Roof Improvements

Project No. 3422

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	150,000	0	200,000	0	0	0	350,000
Administration	45,000	0	0	0	0	0	45,000
Inspection	45,000	0	0	0	0	0	45,000
Improvements	1,010,000	0	200,000	1,000,000	150,000	150,000	2,510,000
TOTAL	\$1,250,000	\$0	\$400,000	\$1,000,000	\$150,000	\$150,000	\$2,950,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	1,250,000	0	0	0	0	0	1,250,000
No Funding Source	0	0	400,000	1,000,000	150,000	150,000	1,700,000
TOTAL	\$1,250,000	\$0	\$400,000	\$1,000,000	\$150,000	\$150,000	\$2,950,000

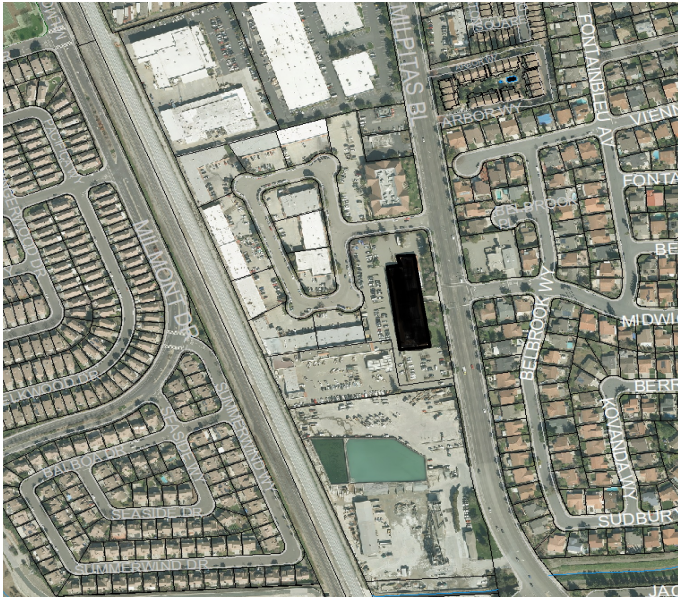
Finance Notes

Operating Impact Notes

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

Police Records Management System

PROJECT NO.

3423

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

Estimated Schedule

Description

This project provides for the replacement of the Police Department's 20-year-old Records Management System (RMS) that has exceeded its useful life. The Police Department is required to maintain a reliable RMS to respond to public information requests, process data for criminal cases, and to meet the California Government Code requirements of preserving information. The existing RMS software by Tiburon is no longer supported by the vendor.

Notes

On 6/15/2021, City Council approved a software license agreement for six years. Implementation of the new RMS system was completed 2023.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$112,000

5/20/2014

Police Records Management System

Project No. 3423

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	750,000	0	0	0	0	0	750,000
Equipment	349,721	0	0	0	0	0	349,721
TOTAL	\$1,099,721	\$0	\$0	\$0	\$0	\$0	\$1,099,721

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Fund	149,721	0	0	0	0	0	149,721
General Government CIP Fund	950,000	0	0	0	0	0	950,000
TOTAL	\$1,099,721	\$0	\$0	\$0	\$0	\$0	\$1,099,721

Finance Notes

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

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$500k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

The total cost of the agreement over the initial six-year period is \$1,049,956. Year 1 Payment is \$237,576 and Year 2 through Year 6 payment are fixed at \$162,476. Year 1 and Year 2 payments for the total of \$400,052 will be paid from funds available in this CIP. The annual contractual cost for the subsequent 4 years in the amount of \$162,476 will be incorporated in the development of future IT operating budget partially offset through expected maintenance cost savings of the current RMS.

Technology Projects

PROJECT NO.

3427



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Information Technology
Contact Person:	Daniel Nam [2706]/ Vikram Chand [2723]
Project Stage:	Ongoing Planning/ Implementation
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for ongoing technology improvements and modernization of various specialty software applications and hardware. The improvements will support the technology needs for the City's cybersecurity improvement initiatives, improvements to the audio video system, mobile workforce support, network infrastructure, including the City's website, record management systems, and public safety system maintenance and upgrades.

Notes

In FY2022-23, the IT department completed the upgrades to the City's website, capacity improvements of NetMotion Mobility, and increased the server capacity to support public safety. On 12/12/2023, City Council awarded a construction contract to replace the audio video equipment hardware in the Committee Conference Room at City Hall, which is anticipated to be completed by fall 2024.

Workplan in FY2023-24 and funding request in FY2024-25 is for cybersecurity projects, expansion of Nutanix HCI capacity, increased licensing of Office 365, improvements to the datacenter backup systems, infrastructure monitoring, and remote support capability. Planned funding request in FY2025-26 is for the replacement of the audio video systems at Community Center, Senior Center, and Sports Center.

Technology Projects

Project No. 3427

Uncommitted Balance as of 1/31/2024	Council Approval
\$388,000	7/1/2016

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	1,065,000	100,000	150,000	0	0	0	1,315,000
Equipment	750,000	0	0	0	0	0	750,000
Others	100,000	0	0	0	0	0	100,000
TOTAL	\$1,915,000	\$100,000	\$150,000	\$0	\$0	\$0	\$2,165,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	515,000	0	0	0	0	0	515,000
Information Technology Replacement	0	100,000	0	0	0	0	100,000
Permit Automation Fund	1,400,000	0	0	0	0	0	1,400,000
No Funding Source	0	0	150,000	0	0	0	150,000
TOTAL	\$1,915,000	\$100,000	\$150,000	\$0	\$0	\$0	\$2,165,000

Finance Notes

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

Operating Impact Notes

The agreement for website improvements includes a subsequent 3-year annual maintenance cost of approximately \$33,000 per year and will be absorbed within IT's annual maintenance operating budget. There is no additional operating impacts anticipated for the other work items as part of this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Permitting Technology Improvements



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Hall
Managing Department:	Information Technology
Contact Person:	Daniel Nam [2706]/ Jason Pham [2733]
Project Stage:	Ongoing Planning/ Implementation
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	No

Description

This project provides for the upgrade and improvements to the Building Safety and Housing, Planning, and Engineering Departments' permitting automation system. Improvements will ensure the system operates efficiently for better customer service by streamlining the fee collection in accordance with the City Ordinance, permit submittal and issuance process, plan review and inspections process, and archival and retrieval of documents and record information.

Notes

Workplan in FY2023-24 and FY2024-25 is to continue general upgrades and maintenance to the City's permit automation systems.

Uncommitted Balance
as of 1/31/2024Council
Approval**Permitting Technology Improvements**

Project No. 3434

\$314,000**7/1/2017****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	550,000	0	0	0	0	0	550,000
TOTAL	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Permit Automation Fund	550,000	0	0	0	0	0	550,000
TOTAL	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Finance Notes**Operating Impact Notes**

The agreement for AvolveDox includes a subsequent 4-year annual maintenance cost of approximately \$29,506 per year and will be absorbed by CIP budget. There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Finance System Upgrade



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Finance Department
Managing Department:	Finance
Contact Person:	Lauren Lai [3111]/ Gabrielle Tsang [3131]
Project Stage:	Ongoing Upgrades
Estimated Schedule	
Design:	—
Construction:	—
Recurring Project:	Yes

Description

This project provides for upgrades to the City's financial system to utilize current technology. Upgrades include general ledger, accounts payable, cash collection, Payroll/Human Resources, job costing, and purchase orders. The system also manages budget preparation, business license, investment software, and fixed asset systems.

Notes

Continue ongoing minor upgrades and improvements to Cayenta system.

Finance System Upgrade

Project No. 3435

Uncommitted Balance as of 1/31/2024	Council Approval
\$71,000	7/1/2011

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Equipment	1,150,000	0	0	0	0	0	1,150,000
Others	100,000	0	0	0	0	0	100,000
TOTAL	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	1,150,000	0	0	0	0	0	1,150,000
Sewer Fund	50,000	0	0	0	0	0	50,000
Water Fund	50,000	0	0	0	0	0	50,000
TOTAL	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000

Finance Notes

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

Operating Impact Notes

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

ADA Compliance Review

PROJECT NO.

3436

City of Milpitas  SELF-EVALUATION AND TRANSITION PLAN Americans with Disabilities Act Section 504 of the Rehabilitation Act 2022 	Category: Community Improvement
	City Council Priority: Governance and Administration
	Project Location: City Facilities
	Managing Department: Public Works - Engineering
	Contact Person: Michael Silveira [3303]/ Lyhak Eam [3349]
	Project Stage: Planning
	Estimated Schedule
	Design: 2022-2023
	Construction: —
	Recurring Project: No

Description

This project provides for the assessment of City's services, programs, and facilities for compliance with the Americans with Disabilities Act (ADA). The Act became effective in 1992 to prohibit discrimination against people with disabilities and to ensure people with disabilities have an equal opportunity to participate in public life in terms of employment, access to transportation, public accommodations, communications, and government activities. Title II of the ADA requires state and local government agencies to complete an evaluation of their services, programs, and facilities including buildings, parks, sidewalks, trails, and right-of-way for ADA compliance and develop a Transition Plan to correct deficiencies over a period of time.

Notes

On 9/7/2021, City Council approved a professional service agreement to conduct a self-evaluation of City's services, programs, and facilities and develop an ADA Transition Plan. On 11/16/2021, City Council adopted the ADA/504 complaint/grievance procedure.

ADA Compliance Review

Project No. 3436

Uncommitted Balance as of 1/31/2024	Council Approval
\$18,000	7/1/2012

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	321,158	0	0	0	0	0	321,158
Administration	10,000	0	0	0	0	0	10,000
TOTAL	\$331,158	\$0	\$0	\$0	\$0	\$0	\$331,158

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	197,000	0	0	0	0	0	197,000
Grants/Reimb./ Developer Fees	134,158	0	0	0	0	0	134,158
TOTAL	\$331,158	\$0	\$0	\$0	\$0	\$0	\$331,158

Finance Notes

City Council 9/7/2021 - Budget Appropriation of \$134,158 in PLAN JPA Grant Funding and \$37,000 in General Government CIP Funding.

Operating Impact Notes

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

Milpitas Gateway - Main Street Specific Plan Update



Category:	Community Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Milpitas Gateway-Main Street Specific Plan
Managing Department:	Planning
Contact Person:	Jay Lee [3077]
Project Stage:	Planning
Estimated Schedule	
Design:	2021-2024
Construction:	—
Recurring Project:	No

Description

This project provides for the update of the Milpitas Midtown Specific Plan which was adopted in March 2002. In June 2008, the Council amended the Plan to remove approximately 100 acres and create the Transit Area Specific Plan. In October 2019, the Council directed staff to suspend their activities on the update and develop a new strategic direction and scope of work. The update will include strategies for long-range planning and strategic investment in three focus areas and possible boundary changes that align with Council priorities and current conditions in an expanded Midtown area. The Midtown Specific Plan will be renamed the “Milpitas Gateway Main Street Specific Plan” to reflect a greater focus on: 1) the historical significance of Main Street; 2) the importance of Calaveras Boulevard as a primary gateway into Milpitas; and 3) the potential for commercial/office development along the I-880 freeway/Abbott Avenue frontage.

Notes

On 9/21/2021, City Council approved an agreement with the Metropolitan Transportation Commission (MTC) to receive \$500k through its Priority Development Area (PDA) Planning Grant Program. The program provides funding for specific plans that results in intensified land uses around public transit hubs, and bus and rail corridors in the Bay Area. On 9/21/2021, City Council approved a consultant agreement to update the Specific Plan which is anticipated to be adopted by fall 2024. On 4/25/2023, City Council received a progress report and provided direction.

Uncommitted Balance
as of 1/31/2024Council
Approval**Milpitas Gateway - Main Street Specific Plan Update**

Project No. 3437

\$15,000**7/1/2016****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	590,000	0	0	0	0	0	590,000
Administration	510,000	0	0	0	0	0	510,000
TOTAL	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Community Planning Fees	600,000	0	0	0	0	0	600,000
Grants/Reimb./ Developer Fees	500,000	0	0	0	0	0	500,000
TOTAL	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

Finance Notes

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

City Council 9/21/2021 - Budget Appropriation of \$200k from Priority Development Area (PDA) Planning Grant Program.

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$360k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

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

Public Safety/DPW Disaster Plan Update



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	Fire Department
Managing Department:	Fire
Contact Person:	Jason Schoonover [2802]/ Galahad Zamora[2826]
Project Stage:	Procurement
Estimated Schedule	
Design:	Completed
Construction:	2024
Recurring Project:	No

Description

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

Notes

Phase 1 was completed and presented to the City Council in November 2020. Fire Department to complete operational annexes per the revised Emergency Operations Plan in 2024 in order to procure emergency management training and equipment for the Office of Emergency Services.

Uncommitted Balance
as of 1/31/2024Council
Approval**Public Safety/DPW Disaster Plan Update**

Project No. 3445

\$192,000**7/1/2018****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	175,000	0	0	0	0	0	175,000
Administration	25,000	0	0	0	0	0	25,000
Improvements	50,000	0	0	0	0	0	50,000
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Finance Notes

City Council 2/20/2024 - Mid-Year Budget Appropriation of \$75k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

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

Fire Station No. 2 Replacement



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	1263 Yosemite Drive
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

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

Notes

Construction of the new fire station was completed and occupied in October 2022. City Council granted acceptance of the project on 5/16/2023.

Fire Station No. 2 Replacement

Project No. 3447

Uncommitted Balance as of 1/31/2024	Council Approval
\$1,080,000	7/1/2016

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	1,050,000	0	0	0	0	0	1,050,000
Administration	1,750,000	0	0	0	0	0	1,750,000
Inspection	400,000	0	0	0	0	0	400,000
Improvements	11,120,000	0	0	0	0	0	11,120,000
TOTAL	\$14,320,000	\$0	\$0	\$0	\$0	\$0	\$14,320,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	4,720,000	0	0	0	0	0	4,720,000
Revenue Bond	9,600,000	0	0	0	0	0	9,600,000
TOTAL	\$14,320,000	\$0	\$0	\$0	\$0	\$0	\$14,320,000

Finance Notes

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

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

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

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$1.5M from General Government CIP Fund in prior years was defunded for other projects.

City Council 2/20/2024 - Mid-Year Budget Appropriation of \$900k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

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

(Rmb) SCVWD Creek Projects



Category:	Community Improvement
City Council Priority:	Environment
Project Location:	Berryessa, Calera, and Lower Penitencia Creeks
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Michael Silveira [3303]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

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

Notes

SCVWD completed improvements along Berryessa Creek in 2020, and Lower Penitencia Creek and Calera Creek in 2023. On 2/2/2021, City Council approved a Master Agreement to reimburse SCVWD for the City improvements. On 8/15/2023, City Council approved Amendment No. 1 to the Master Agreement for the improvement of sewer line and city water main under Calera Creek which was completed in winter 2024.

(Rmb) SCVWD Creek Projects

Project No. 3452

Uncommitted Balance as of 1/31/2024	Council Approval
\$667,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	1,500,000	0	0	0	0	0	1,500,000
Improvements	900,862	0	0	0	0	0	900,862
TOTAL	\$2,400,862	\$0	\$0	\$0	\$0	\$0	\$2,400,862

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	1,750,000	0	0	0	0	0	1,750,000
Sewer Infrastructure Fund	145,692	0	0	0	0	0	145,692
Water Line Extension Fund	505,170	0	0	0	0	0	505,170
TOTAL	\$2,400,862	\$0	\$0	\$0	\$0	\$0	\$2,400,862

Finance Notes

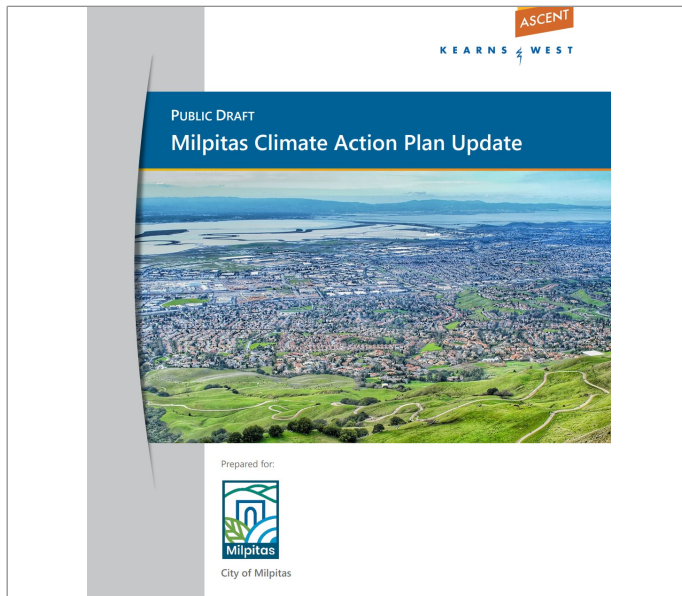
City Council 2/26/2019 - Mid-Year Budget Appropriation of \$1.5M from General Government CIP Fund.
City Council 8/15/2023 - Budget appropriation of \$650,862 from the Sewer Infrastructure Replacement Fund (\$145,692), and Water Line Extension Fund (\$505,170) in project No. 7100 Aging Waster System/Seismic Improvements.

Operating Impact Notes

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

Climate Action Plan Implementation

PROJECT NO.

3453

Category:	Community Improvement
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City Council Priority:	Environment
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Project Location:	Citywide
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Managing Department:	Public Works - Operations
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Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
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Project Stage:	Implementation
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Estimated Schedule	
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Design:	Ongoing
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Construction:	Ongoing
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Recurring Project:	Yes
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Description

This project provides for the development and implementation of policies and programs to meet new reduction targets as specified in the adopted 2022 City Climate Action Plan (CAP). The CAP serves as the Greenhouse Gas (GHG) reduction strategy to meet the new State's mid- and long-term emissions targets of 40% reduction below 1990 levels by 2030 and 80% reduction by 2050.

Notes

Workplan in FY2023-24 and FY2024-25 is to continue implementing near-term CAP strategies and goals as discussed with the City Council during the August 9, 2022 meeting. Work includes hiring a consultant to support CAP implementation, coordination and monitoring; developing a municipal facilities electrification strategy; and funding for community engagement and education, including a fellow who will lead and coordinate community engagement as identified in the CAP Update. Ongoing implementation of the CAP Update and associated costs will be brought forward for City Council consideration as more programs and policies are developed. Additionally, staff will pursue grant funding opportunities to support CAP implementation. On 3/7/2023, the City Manager executed a grant agreement with Silicon Valley Clean Energy of \$95k to support community engagement and staff. In addition, staff is working the Department of Energy to finalize the funding agreement for the Milpitas Carbon Neutral Homes Incentive Program that was authorized through Congressional District 17's Community Project Funding process.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$200,000

7/1/2019

Climate Action Plan Implementation

Project No. 3453

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	190,000	0	0	0	0	0	190,000
Administration	105,000	0	0	0	0	0	105,000
Improvements	150,000	0	0	0	0	0	150,000
TOTAL	\$445,000	\$0	\$0	\$0	\$0	\$0	\$445,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
General Fund	150,000	0	0	0	0	0	150,000
Grants/Reimb./ Developer Fees	95,000	0	0	0	0	0	95,000
TOTAL	\$445,000	\$0	\$0	\$0	\$0	\$0	\$445,000

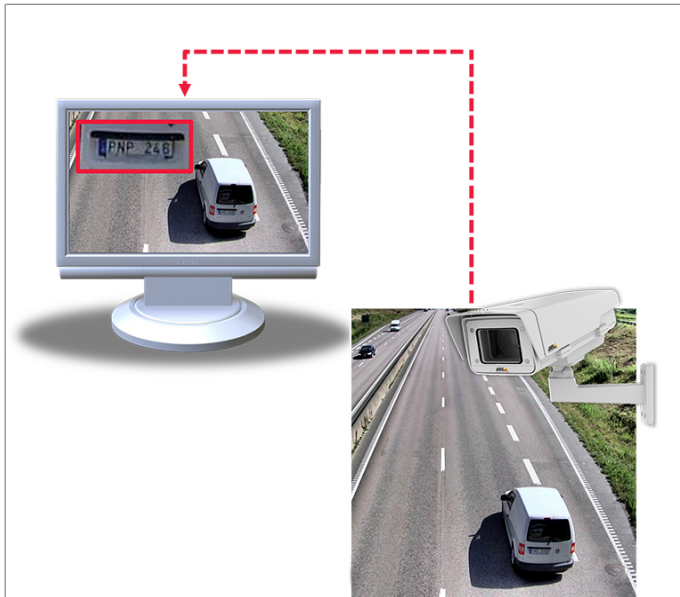
Finance Notes

City Council 8/9/2022 - Budget Appropriation of \$150k from General Fund - Unassigned.
On 3/7/2023 - Decarbonization Grant of \$95k from SVCE.

Operating Impact Notes

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

ALPRs and Security Cameras Program



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

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

Notes

Assessment for a video camera system and ALPRs was completed in 2020 and ALPRs were installed in 2020 and 2022. On 9/20/2022, Council approved to extend the lease agreement for the ALPRs until 2024 and potentially install up to 10 cameras citywide, locations to be determined. On 12/12/2023, Council approved a sole source services agreement through 2028 for the existing 35 cameras and to installing 20 new cameras.

Uncommitted Balance
as of 1/31/2024Council
Approval**ALPRs and Security Cameras Program**

Project No. 3459

\$188,000**7/1/2019****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Equipment	515,000	0	0	0	0	0	515,000
TOTAL	\$515,000	\$0	\$0	\$0	\$0	\$0	\$515,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
Grants/Reimb./Developer Fees	315,000	0	0	0	0	0	315,000
TOTAL	\$515,000	\$0	\$0	\$0	\$0	\$0	\$515,000

Finance Notes

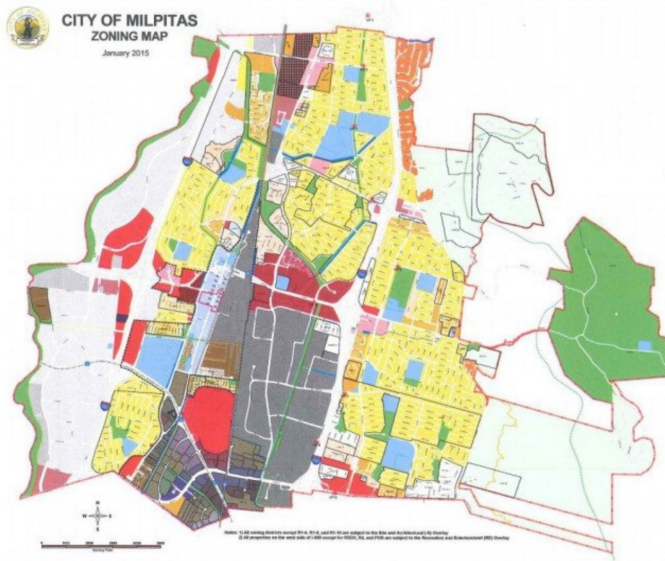
City Council 6/4/2020 - \$300K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

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

Operating Impact Notes

This project is currently being funded solely through the CIP including the leasing fee. Operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Comprehensive Zoning Ordinance Update



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Planning Department
Managing Department:	Planning
Contact Person:	Jay Lee [3077]/ Holly Pearson [3283]
Project Stage:	Development
Estimated Schedule	
Design:	2023-2025
Construction:	—
Recurring Project:	No

Description

This project provides for the update to the City's Zoning Ordinance which is a primary implementation tool of the General Plan with regards to land use. The current Zoning Ordinance was originally written in 1955 and contains many outdated terms and is poorly organized. It was last updated in 2008 and has had multiple amendments in recent years in response to changes in State law, zoning practice, and technology. A comprehensive review and update is required to ensure consistency between the recently adopted General Plan 2040 policies related to land use and the primary regulations to implement those policies. It will also ensure conformance of local land use regulations and design standards with State law, resolve inconsistencies, and make the Ordinance easier to use and understand for staff and the general public.

Notes

On 1/17/2023, City Council approved a professional service agreement for the update. On 10/3/2023, City Council received a progress report and provided direction on Phase 1 which is to update the zoning ordinance and map according to the land use policies adopted in the 2040 General Plan & Metro Specific Plan. Workplan in FY2023-24 is to return to the Planning Commission and City Council for adoption of Phase 1 and initiate Phase 2 which will update the entire zoning ordinance. Project completion is anticipated in 2025.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$102,000

7/1/2020

Comprehensive Zoning Ordinance Update

Project No. 3460

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	880,000	0	0	0	0	0	880,000
Administration	120,000	0	0	0	0	0	120,000
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Community Planning Fees	1,000,000	0	0	0	0	0	1,000,000
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Finance Notes**Operating Impact Notes**

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

Fire Stations Security



Category:	Community Improvement
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City Council Priority:	Public Safety
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Project Location:	Fire Stations
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Managing Department:	Public Works - Operations
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Contact Person:	Christian Di Renzo [2602]/ Samu Tiimalu [2648]
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Project Stage:	Project Closure
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Estimated Schedule	
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Design:	Completed
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Construction:	Completed
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Recurring Project:	No
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Description

This project provides for an assessment and installation of security measures at Fire Stations no. 1, 3, and 4. Work will include installation of control and alarm monitoring system (ACAMS) to replace the pushbutton lock system to monitor access and assess security measures such as video surveillance for the protection of Fire Stations.

Notes

Public Works completed the installation of the ACAM system at Fire Station No. 1, 3, and 4 in FY2023-24.

Fire Stations Security

Project No. 3461

Uncommitted Balance as of 1/31/2024	Council Approval
\$43,000	7/1/2020

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Finance Notes

City Council 2/20/2024 - Mid-Year Budget Appropriation of \$43k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

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

Close at the end of Fiscal Year: June 30, 2024

On-Call Facilities Maintenance & Repair Services

PROJECT NO.

3462

Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

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

Notes

Funding request in FY2024-25 is for on-call repair & maintenance service contracts related to City facilities.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$145,000

7/1/2020

On-Call Facilities Maintenance & Repair Services

Project No. 3462

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	1,495,000	400,000	300,000	300,000	300,000	300,000	3,095,000
TOTAL	\$1,495,000	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,095,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	1,495,000	400,000	0	0	0	0	1,895,000
No Funding Source	0	0	300,000	300,000	300,000	300,000	1,200,000
TOTAL	\$1,495,000	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,095,000

Finance Notes

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$250k from General Government CIP Fund.

Operating Impact Notes

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

Mobile Emergency Operations Center

PROJECT NO.

3464

Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	Police Department Fleet
Managing Department:	Police
Contact Person:	Frank Morales [2521]/ Jason Schoonover [2802]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Estimated Schedule

Description

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

Notes

The MEOC was completed in January 2024.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$150,000

7/1/2020

Mobile Emergency Operations Center

Project No. 3464

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Equipment	1,240,000	0	0	0	0	0	1,240,000
TOTAL	1,240,000	\$0	\$0	\$0	\$0	\$0	\$1,240,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Equipment Replacement Fund	161,131	0	0	0	0	0	161,131
General Government CIP Fund	475,440	0	0	0	0	0	475,440
Grants/Reimb./Developer Fees	603,429	0	0	0	0	0	603,429
TOTAL	\$1,240,000	\$0	\$0	\$0	\$0	\$0	\$1,240,000

Finance Notes

In FY21/22, Grant/Reim./Developer Fees of \$120,000 from Asset Seizure Fund, \$118,429 from COPs grant, and \$425,000 from American Rescue Plan Act of 2021.

City Council 2/21/2023 - Mid-Year Budget Adjustment of \$60k defunded from Federal Asset Seizure Fund in prior years.

Operating Impact Notes

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

Fire Station No. 1 Modular Building Replacement



Category:	Community Improvement
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City Council Priority:	Public Safety
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Project Location:	777 South Main Street
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Managing Department:	Public Works - Engineering
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Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
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Project Stage:	Design
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Estimated Schedule

Design:	2023-2024
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Construction:	2024-2025
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Recurring Project:	No
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Description

This project provides for the design and replacement of the modular building at Main Fire Station No. 1 that has exceeded its service life. The building was installed in the late 1990s to house the operation staff during the construction of the fire station. Since then it has served as City's Office of Emergency Services (OES) and for training meetings and conferences.

Notes

Vendor selection of the modular is anticipated to start in spring 2024 and construction is anticipated to be completed in 2025.

Uncommitted Balance
as of 1/31/2024

\$986,000

Council
Approval

7/1/2022

Fire Station No. 1 Modular Building Replacement

Project No. 3465

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	100,000	0	0	0	0	0	100,000
Administration	100,000	0	0	0	0	0	100,000
Improvements	800,000	0	0	0	0	0	800,000
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	750,000	0	0	0	0	0	750,000
Grants/Reimb./Developer Fees	250,000	0	0	0	0	0	250,000
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Finance Notes

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$250k from American Rescue Plan Act grant.

Operating Impact Notes

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

Financial System Enterprise Resource Planning



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Finance Department
Managing Department:	Finance
Contact Person:	Lauren Lai [3111]/ Gabrielle Tsang [3131]
Project Stage:	Design
Estimated Schedule	
Design:	2023-2025
Construction:	2025-2027
Recurring Project:	No

Description

This project provides for the design and installation of a new Financial System Enterprise Resource Planning (ERP) system that will optimize the operations of the financial and budget management; enable operational efficiencies within the Finance department; and provide city-wide functions and customer service delivery to external parties. The existing Cayenta financial system is 25 years old and is limited in accessibility, streamlining processes, and impacts fiscal management.

Notes

This project will be coordinated with Human Resources Information System project (#3467). On 12/12/2023, City Council awarded a five-year software service agreement for replacement of the system. The system will be implemented in three phases starting in 2025. Funding request in FY2024-25 is for the remaining project budget.

Uncommitted Balance
as of 1/31/2024Council
Approval

Financial System Enterprise Resource Planning

Project No. 3466

\$1,514,000

7/1/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	500,000	650,000	0	0	0	0	1,150,000
Improvements	1,350,000	800,000	0	0	0	0	2,150,000
TOTAL	\$1,850,000	\$1,450,000	\$0	\$0	\$0	\$0	\$3,300,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Fund	1,600,000	0	0	0	0	0	1,600,000
General Government CIP Fund	250,000	950,000	0	0	0	0	1,200,000
Sewer Fund	0	250,000	0	0	0	0	250,000
Water Fund	0	250,000	0	0	0	0	250,000
TOTAL	\$1,850,000	\$1,450,000	\$0	\$0	\$0	\$0	\$3,300,000

Finance Notes

In FY23/24, City Council approved \$1.6M funding from the General Fund - Technology Replacement Reserve.

Operating Impact Notes

The annual software licensing and maintenance costs of \$250,000 is anticipated to begin in FY26-27. The cost of the software maintenance will be incurred by the Finance department operating budget.

Human Resources Information System



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Human Resource Department
Managing Department:	Human Resources
Contact Person:	Kelli Parmley [3086]/ Vicky Lien [3085]
Project Stage:	Design
Estimated Schedule	
Design:	2023-2025
Construction:	2025-2027
Recurring Project:	No

Description

This project provides for the design and implementation of a Human Resources Information System (HRIS) that will optimize efficiencies and streamline processes for functions in the Human Resources department. The existing system is a Payroll system which is inefficient and ineffective for management of employees and relies on manual processes which limits proper handling of HR functions. The new system will serve as a basic end-to-end management of employees for position control, recruitment, performance management, learning & development, record tracking, personnel actions, document control, reporting, compliance tracking, strategy, and self-service.

Notes

This project was approved by City Council as part of the American Rescue Plan Act Investment Plan on August 9, 2021 and will be coordinated with Financial System Enterprise Resource Planning project (#3466). On 12/12/2023, City Council awarded a five-year software service agreement for replacement of the system. The system will be implemented in three phases starting in 2025. Funding request in FY2024-25 is for the remaining project budget.

Uncommitted Balance
as of 1/31/2024Council
Approval

Human Resources Information System

Project No. 3467

\$769,000

8/9/2021

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	370,000	250,000	0	0	0	0	620,000
Improvements	730,000	100,000	0	0	0	0	830,000
TOTAL	\$1,100,000	\$350,000	\$0	\$0	\$0	\$0	\$1,450,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	1,100,000	0	0	0	0	0	1,100,000
Information Technology Replacement	0	200,000	0	0	0	0	200,000
Sewer Fund	0	75,000	0	0	0	0	75,000
Water Fund	0	75,000	0	0	0	0	75,000
TOTAL	\$1,100,000	\$350,000	\$0	\$0	\$0	\$0	\$1,450,000

Finance Notes

City Council 8/9/2021 - approved \$1.1M American Rescue Plan Act funding for this project.

Operating Impact Notes

The annual software licensing and maintenance costs of \$160,000 is anticipated to begin in FY26-27. The cost of the software maintenance will be incurred by the Human Resources department operating budget.

Metro Impact Fee Study



Category:	Community Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Metro Specific Area
Managing Department:	Planning
Contact Person:	Jay Lee [3077]/ Kevin Riley [3292]
Project Stage:	Planning
Estimated Schedule	
Design:	2023-2024
Construction:	—
Recurring Project:	No

Description

This project provide for the preparation of an impact fee nexus study for infrastructure needs in the Milpitas Metro Specific Plan (update of the 2008 TASP) planning area. The study will update the previous Transit Area Development Impact Fee (TADIF) schedule and determine the total costs of the implementation of the prior uncompleted infrastructure as well as the changes incorporated into the Metro Plan. The nexus study will also determine the optimal method for distributing those costs to developers of land within the specific plan. The method will provide an implementation blueprint that will be equitable to new development and its related infrastructure needs, and for the remaining development opportunities permitted by the TASP with already established public infrastructure as identified in the Basic Infrastructure Program (BIP). The methodology will result in the full recovery of costs and establish a fee program.

Notes

The study started in spring 2023 and is anticipated to be adopted in spring 2024.

Metro Impact Fee Study

Project No. 3469

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	2/21/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	50,000	0	0	0	0	0	50,000
Administration	100,000	0	0	0	0	0	100,000
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	150,000	0	0	0	0	0	150,000
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Finance Notes

City Council 2/21/2023 - Project created with Budget Appropriation of \$150k from TASP Impact Fees.

City Council 2/20/2024 - Budget Appropriation of \$180k from TASP Impact Fees.

Operating Impact Notes

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

Citywide LED Lighting Upgrade Project



Category:	Community Improvement
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City Council Priority:	Environment
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Project Location:	Citywide
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Managing Department:	Public Works - Operations
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Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
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Project Stage:	Project Closure
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Estimated Schedule	
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Design:	Completed
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Construction:	Completed
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Recurring Project:	No
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Description

An assessment of the City's outdoor lighting was completed in 2020 to convert the fixtures to LED for City's streets, sports fields, and park lights. This will achieve energy savings, improve light coverage, and help standardize the lighting technology throughout the City. The lighting retrofits will include cellular controls that will enable the City to view all outdoor lights in an online dashboard, increasing awareness of any outages, and the ability to quickly replace fixtures for the community. LEDs have become a cost-effective replacement for conventional lighting that will save the City over 50% in energy costs. Added bi-level controls will meet Title 24 requirements and increase savings for fixtures when no one is present. In addition, uniform light enhances security, and the service life of 15 to 20 years reduces maintenance requirements.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. The project was completed in winter 2022.

Uncommitted Balance
as of 1/31/2024Council
Approval**Citywide LED Lighting Upgrade Project**

Project No. 3487

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

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

Funding Source

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

Finance Notes

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

Operating Impact Notes

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

Close at the end of Fiscal Year: June 30, 2024

Community and Senior Center Energy Resilience Project



Category:	Community Improvement
City Council Priority:	Environment
Project Location:	Community and Senior Center
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

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

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. Engie completed the project in winter 2023. On 11/21/2021, City Council approved a grant agreement with Silicon Valley Clean Energy Resilience Program of \$700k to assist with the installation of solar and battery backup systems. Workplan in FY2023-24 and FY2024-25 is to conduct a feasibility study for installation of solar photovoltaics and battery energy storage at other City facilities such as Public Works/Information Technology/Police Department building, City Hall, etc.

Uncommitted Balance
as of 1/31/2024Council
Approval**Community and Senior Center Energy Resilience Project**

Project No. 3488

\$687,000**11/17/2020****Estimated Cost**

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	5,107,597	0	0	0	0	0	5,107,597
TOTAL	\$5,107,597	\$0	\$0	\$0	\$0	\$0	\$5,107,597

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./ Developer Fees	700,702	0	0	0	0	0	700,702
Revenue Bond	4,406,895	0	0	0	0	0	4,406,895
TOTAL	\$5,107,597	\$0	\$0	\$0	\$0	\$0	\$5,107,597

Finance Notes

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

City Council 11/2/2021: Accepted grant funding from Silicon Valley Clean Energy (SVCE) of \$700,702.

Operating Impact Notes

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

Public Art Program



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

Description

This project provides for the design and installation of new art and murals; creation of a Public Art Master Plan to establish goals, roles, and procedures; implementation of the Mural Program policy to promote mural activity reflective of the heritage, diversity and aspirations of the community through engagement with muralists, property owners, community stakeholders and residents; and assessment and maintenance of City's public art collection.

Notes

On 10/5/2021, City Council adopted a Mural Program policy. On 9/19/2023, City Council approved the historical marker concept for Bob McGuire, Delano Manongs, Frederick Creighton, Peter B. Gill, Jose Higuera Adobe, Leo Murphy, and Sunnyhills Albert Augustine Jr. Memorial Park. On 12/12/2023, City Council approved a mural to be painted on 3 traffic signal cabinets located at Jacklin/Escuela, Yosemite/Sinclair Frontage, and Calaveras/Gadsden.

Workplan in FY2023-24 is to start the development of the Public Art Master Plan, design of the mural art on VTA's light rail pillars and Dixon Landing Park and paint a mural on 3 traffic signal cabinets, and install an art sculpture at Higuera Park and historical markers at various parks. Funding request in FY2024-25 is for the annual contribution from the Public Art Fund for continuous implementation of the Mural Program.

Public Art Program

Project No. 3489

Uncommitted Balance as of 1/31/2024	Council Approval
\$613,000	2/16/2021

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	338,500	50,000	50,000	50,000	50,000	50,000	588,500
Improvements	367,500	0	0	0	0	0	367,500
TOTAL	\$706,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$956,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Public Art Fund	706,000	50,000	50,000	50,000	50,000	50,000	956,000
TOTAL	\$706,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$956,000

Finance Notes

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

City Council 10/5/2021 - Budget Appropriation of \$65k from Public Art Fund.

City Council 9/19/2023 - Budget Appropriation of \$90k from Public Art Fund.

Operating Impact Notes

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

Capital Improvement Program Administration

 2024-2028 FINAL CAPITAL IMPROVEMENT PROGRAM 	Category:	Community Improvement
	City Council Priority:	Governance and Administration
	Project Location:	Engineering and Finance Department
	Managing Department:	Public Works - Engineering
	Contact Person:	Michael Silveira [3303]/ Gabrielle Tsang [3131]
	Project Stage:	Administration
	Estimated Schedule	
	Design:	—
	Construction:	—
	Recurring Project:	Yes

Description

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

Notes

Funding request in FY2024-25 is for the annual administration and preparation of the Capital Improvement Program.

Uncommitted Balance
as of 1/31/2024Council
Approval

Capital Improvement Program Administration

Project No. 3490

\$803,000

7/1/2021

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	1,825,000	720,000	720,000	720,000	720,000	720,000	5,425,000
TOTAL	\$1,825,000	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$5,425,000

Funding Source

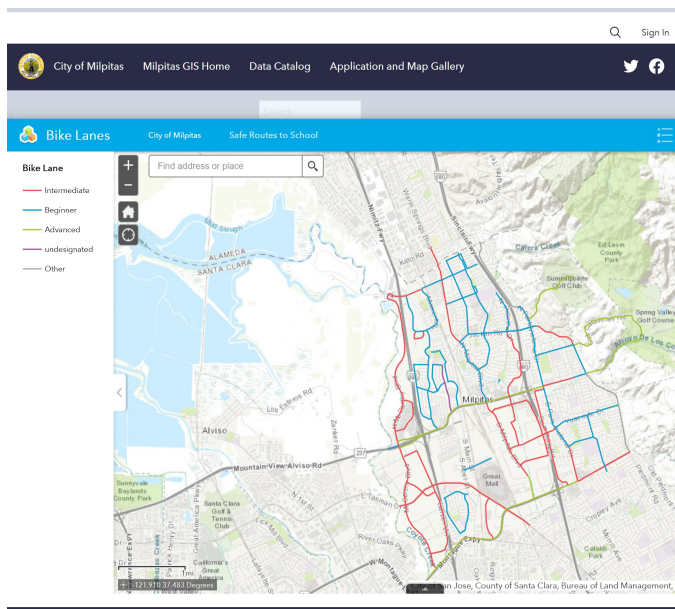
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	639,000	252,000	0	0	0	0	891,000
Sewer Infrastructure Fund	410,000	162,000	162,000	162,000	162,000	162,000	1,220,000
TASP Impact Fees	366,000	144,000	144,000	144,000	144,000	144,000	1,086,000
Water Capital Surcharge	410,000	162,000	162,000	162,000	162,000	162,000	1,220,000
No Funding Source	0	0	252,000	252,000	252,000	252,000	1,008,000
TOTAL	\$1,825,000	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$5,425,000

Finance Notes

Operating Impact Notes

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

GIS Development and Data Collection



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Information Technology Department
Managing Department:	Information Technology
Contact Person:	Daniel Nam [2706]/ Ron Long [2713]
Project Stage:	Ongoing Planning/ Implementation
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the maintenance and enhancement of the City's Geographic Information System (GIS). It provides field-verified spatial information data that is extensively used by numerous applications in all City departments and the public.

Notes

Workplan in FY2023-24 and funding request in FY2024-25 is to continue software updates, data acquisition, and mapping system modifications, and consultant contracts for system upgrades.

Uncommitted Balance
as of 1/31/2024Council
Approval

GIS Development and Data Collection

Project No. 3496

\$264,000

7/1/2022

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	199,000	420,000	25,000	50,000	100,000	25,000	819,000
Administration	98,000	25,000	100,000	130,000	75,000	75,000	503,000
Improvements	195,000	50,000	75,000	20,000	25,000	25,000	390,000
TOTAL	\$492,000	\$495,000	\$200,000	\$200,000	\$200,000	\$125,000	\$1,712,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	62,000	95,000	0	0	0	0	157,000
Permit Automation Fund	150,000	0	0	0	0	0	150,000
Sewer Infrastructure Fund	140,000	200,000	0	0	0	0	340,000
Water Capital Surcharge	140,000	200,000	0	0	0	0	340,000
No Funding Source	0	0	200,000	200,000	200,000	125,000	725,000
TOTAL	\$492,000	\$495,000	\$200,000	\$200,000	\$200,000	\$125,000	\$1,712,000

Finance Notes

Operating Impact Notes

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

Public Safety Mobile Computer Terminals



Category: Community Improvement

City Council Priority: Public Safety

Project Location: Police & Fire Fleet

Managing Department: Information Technology

Contact Person: Daniel Nam [2706]/
Vikram Chand [2723]

Project Stage: Design & Implementation

Estimated Schedule

Design: 2022-2024

Construction: —

Recurring Project: No

Description

This project provides for the replacement of Fire and Police department vehicles mobile computers terminals (MCT) that are approaching the end of their service life. The MCT is a computerized device to communicate with central dispatch office in the field and essential tool for public safety daily operations as it provides real time information. The devices are recommended to be replaced every 5-7 years to meet the current hardware and software technologies.

Notes

In June 2023, IT purchased units to be installed in 32 police vehicles which is anticipated to be completed in 2024. Workplan in FY2023-24 is to select units for 20 Fire vehicle units and 8 Police motorcycle units and replacement is anticipated in FY2024-25.

Uncommitted Balance
as of 1/31/2024Council
Approval**Public Safety Mobile Computer Terminals**

Project No. 3497

\$410,000**7/1/2022****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	610,000	0	0	0	0	0	610,000
TOTAL	\$610,000	\$0	\$0	\$0	\$0	\$0	\$610,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	610,000	0	0	0	0	0	610,000
TOTAL	\$610,000	\$0	\$0	\$0	\$0	\$0	\$610,000

Finance Notes

City Council 2/20/2024 - Mid-Year Budget Appropriation of \$130k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

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

Council Chamber AV System Replacement



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Council Chamber
Managing Department:	Information Technology
Contact Person:	Daniel Nam [2706]/ Vikram Chand [2723]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2024
Recurring Project:	No

Description

This project provides for the replacement of the audio and video (AV) system in the Council Chamber that has exceeded its service life. The 10+ year old AV system is unpredictable, reaching technical obsolescence, and no longer meets the evolving needs of the City, such as hybrid public meetings. The work includes a redesign of the camera and conference systems and replacing the rear-projection screen with an LED display.

Notes

On 12/12/2023, City Council awarded a construction contract to replace the AV system which will occur during the City Council summer recess in 2024.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$56,000

7/1/2023

Council Chamber AV System Replacement

Project No. 3498

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	800,000	0	0	0	0	0	800,000
TOTAL	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Fund	800,000	0	0	0	0	0	800,000
TOTAL	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

Finance Notes

In FY23-24, City Council approved \$800k from the General Fund - Facilities Replacement Reserve.

Operating Impact Notes

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

City Building's HVAC System Improvements



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiimalu [2648]
Project Stage:	Design
Estimated Schedule	
Design:	2022-2023
Construction:	2024-2025
Recurring Project:	No

Description

The project provides for the repair, replacement, and/or upgrades to the HVAC systems at all City facilities. Many of the existing systems are nearing the end of their useful life, requiring extensive repairs, including replacement.

Notes

On April 27, 2023, the Public Works Director declared an emergency for the repairs of the HVAC system at City Hall and the Public Works/Information Technology/Police Department buildings which were completed in the fall 2023. Funding request in FY2024-25 is for the replacement of the AC units at the Sports Center.

Uncommitted Balance
as of 1/31/2024Council
Approval

City Building's HVAC System Improvements

Project No. 3499

\$0

7/1/2022

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	620,000	355,000	0	0	0	0	975,000
TOTAL	\$620,000	\$355,000	\$0	\$0	\$0	\$0	\$975,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	620,000	355,000	0	0	0	0	975,000
TOTAL	\$620,000	\$355,000	\$0	\$0	\$0	\$0	\$975,000

Finance Notes

Operating Impact Notes

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

Historic Resource Master Plan Update

PROJECT NO.

3503

**CONCEPTUAL HISTORIC RESOURCES
MASTERPLAN
for the
City of Milpitas**



prepared by the
CITY OF MILPITAS
and
ARCHITECTURAL RESOURCES GROUP

UPDATED AND APPROVED BY THE MILPITAS
PARKS, RECREATION AND CULTURAL RESOURCES COMMISSION ON
March 1, 1993
December 5, 2011

Category:	Community Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Recreation & Community
Contact Person:	Renee Lorentzen [3409]/ Tegan McLane [3212]
Project Stage:	Design
Estimated Schedule	
Design:	2023-2024
Construction:	—
Recurring Project:	No

Description

This project provides for an update to the Historic Resources Master Plan adopted in 2011. The update will include identifying and assessing historic resources; updating the City's landmark policy for public and private resources; establish preservation efforts; identify potential funding mechanisms; and creating a program for Historic Resource Markers.

Notes

Recreation and Community Services department is anticipating to complete the update by the end of 2024.

Uncommitted Balance
as of 1/31/2024Council
Approval**Historic Resource Master Plan Update**

Project No. 3503

\$200,000**7/1/2022****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

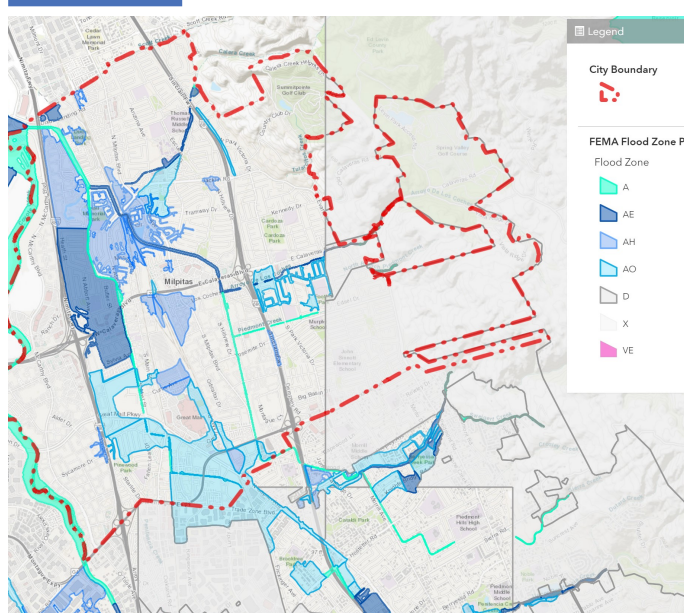
Finance Notes**Operating Impact Notes**

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

Watershed Analysis

PROJECT NO.

3506



Category:	Community Improvement
City Council Priority:	Economic Development and Growth
Project Location:	Flood Zone Areas
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Planning
Estimated Schedule	
Design:	2023-2024
Construction:	—
Recurring Project:	No

Description

This project provides for a watershed analysis to support and maintain the City's Federal Emergency Management Agency (FEMA) Community Rating System (CRS) Class 7 Rating. The project will allow the City to work towards a Class 6 Rating. The CRS is a national program developed by FEMA to assess the City's flood risk level and determine flood insurance premiums for the City of Milpitas residents. Currently, the Class 7 Rating allows residents to purchase flood insurance at a 15% discount on their premiums. In addition, the analysis will help identify potential problem areas in the City's stormwater infrastructure that may occur during a flood event.

Notes

CRS rating levels are determined in 500-point increments, resulting in a 5% reduction in flood insurance premiums for residents and businesses with each increase in class rating. Through various activities and credits, the City currently has 1692 points, with a buffer of 192 points above Class 7 Rating. FEMA conducts an annual evaluation and an audit every 5 years of the City's activities and documentation as they pertain to the City's classification. The consultant suggests conducting a watershed analysis to potentially boost the City's point total by up to 110 points. This is crucial to safeguarding the Class 7 rating against any future alterations in FEMA's point allocation methodology. The analysis is anticipated to be completed by fall 2024.

Watershed Analysis

Project No. 3506

Uncommitted Balance as of 1/31/2024	Council Approval
\$59,000	7/2/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	150,000	0	0	0	0	0	150,000
Administration	30,000	0	0	0	0	0	30,000
TOTAL	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	180,000	0	0	0	0	0	180,000
TOTAL	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000

Finance Notes

Operating Impact Notes

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

Gateway Signage



Category:	Community Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Citywide
Managing Department:	Engineering & Planning
Contact Person:	Jay Lee [3077]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	2023-2026
Construction:	2025-2027
Recurring Project:	No

Description

This project provides for the design and construction of gateway signage with the City's new logo at key entry points into the City. Priority locations will be along aerial routes of I-880, I-680, State Route 237, and Montague Expressway, and local collector streets along the City limits near the City of San Jose and Fremont. Work may include purchase of right-of-way and electrical and site improvements. The project will be phased pending on available funding.

Notes

The project received a developer contribution for gateway signage in 2014, Council Resolution. No. 8421. In July 2023, Engineering completed the installation of the first gateway "Welcome" sign that incorporates the City's new community mark at Arco gas station. Planning department will present potential locations for Council consideration as part of the Milpitas Gateway - Main Street Specific Plan (#3437) in 2024.

Gateway Signage

Project No. 3508

Uncommitted Balance as of 1/31/2024	Council Approval
\$232,000	7/2/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	30,000	0	0	0	0	0	30,000
Administration	15,000	0	0	0	0	0	15,000
Inspection	5,000	0	0	0	0	0	5,000
Improvements	200,000	0	150,000	0	0	0	350,000
TOTAL	\$250,000	\$0	\$150,000	\$0	\$0	\$0	\$400,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	250,000	0	0	0	0	0	250,000
No Funding Source	0	0	150,000	0	0	0	150,000
TOTAL	\$250,000	\$0	\$150,000	\$0	\$0	\$0	\$400,000

Finance Notes

City Council 8/18/2014: Accepted Developer Fee of \$250k per Resolution. No. 8421 - Community Benefit Fund 215.

Operating Impact Notes

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

City Parking Lot Rehabilitation Program



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

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

Notes

Funded in FY2022-23, resurfacing of the parking lot at Sports Center Complex is scheduled for FY2024-25 after Milpitas Unified School District has completed the Innovation Campus project. Funding request in FY2024-25 is for the resurfacing and repairs of the parking lots at Cardoza, Dixon Landing and Hall parks. Planned funding request in FY2025-26 is for the resurfacing and repairs of the parking lot at City Hall, Community Center, and Senior Center. This project is only partially funded.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$183,000

7/1/2019

City Parking Lot Rehabilitation Program

Project No. 3716

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	55,000	0	0	0	0	0	55,000
Improvements	435,000	350,000	400,000	200,000	200,000	200,000	1,785,000
TOTAL	\$490,000	\$350,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,840,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	400,000	350,000	0	0	0	0	750,000
Sewer Fund	15,000	0	0	0	0	0	15,000
Storm Drain Fund	75,000	0	0	0	0	0	75,000
No Funding Source	0	0	400,000	200,000	200,000	200,000	1,000,000
TOTAL	\$490,000	\$350,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,840,000

Finance Notes

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

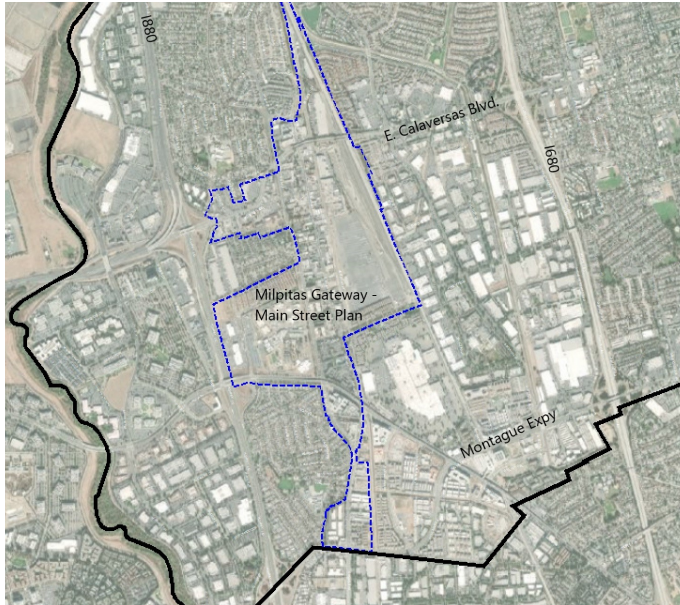
Operating Impact Notes

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

PROJECT NO.

New

Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan



Category:	Community Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Milpitas Gateway - Main St. Specific Plan
Managing Department:	Planning
Contact Person:	Jay Lee [3077]/ Randy Baez [3287]
Project Stage:	Planning
Estimated Schedule	
Design:	2024-2026
Construction:	—
Recurring Project:	No

Description

The Milpitas Main Street Sense of Place Plan will be based on the efforts and policies of the Milpitas Gateway/ Main Street Specific Plan by: (1) identifying streetscape and transportation improvements along Main Street; (2) creating a Basic Infrastructure Plan (BIP) that details each type of improvement and assigns a priority, and; (3) establishing a plan-specific development impact fee to fund the BIP improvements. The goal of the project is to revitalize and transform Main Street into a complete neighborhood with infrastructure and amenities to support high-density, mixed-use development along the corridor.

Notes

On X/X/2024, City Council approved agreement with the Metropolitan Transportation Commission (MTC) to receive \$600k through its Priority Development Area (PDA) Planning Grant Program. Planning department is anticipating to start the master planning in fall 2024 and complete it in FY2025-26.

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2024

Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan

Project No. New

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	600,000	0	0	0	0	600,000
TOTAL	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	0	600,000	0	0	0	0	600,000
TOTAL	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

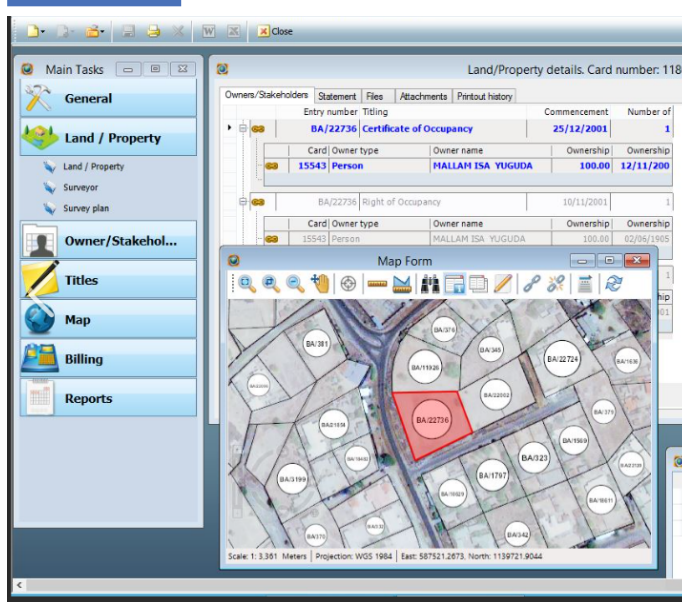
Finance Notes

City Council X/X/2024 - Budget Appropriation of \$600k from Priority Development Area (PDA) Planning Grant Program.

Operating Impact Notes

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

Land Management System Replacement



Category: Community Improvement

City Council Priority: Governance and Administration

Project Location: City Hall

Managing Department: Information Technology

Contact Person: Daniel Nam [2706]/
Vikram Chand [2723]

Project Stage: Planning

Estimated Schedule

Design: 2023-2024

Construction: 2024-2026

Recurring Project: No

Description

This project provides for the replacement of the existing TRACKit permit/land management system which is outdated and no longer meets the needs of the City. The vendor of the TRACKit permit system will no longer support the City's current software version. The new system will enable departments to collaborate and provide seamless services to the development community.

Notes

Funding request in FY2024-25 is for the replacement of the system. Implementation of software is anticipated to start in FY2024-25 and will take approximately 12 to 18 months to complete.

Uncommitted Balance
as of 1/31/2024Council
Approval**Land Management System Replacement**

Project No. New

\$0**7/1/2024****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	0	100,000	0	0	0	0	100,000
Improvements	0	1,400,000	0	0	0	0	1,400,000
TOTAL	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Funding Source

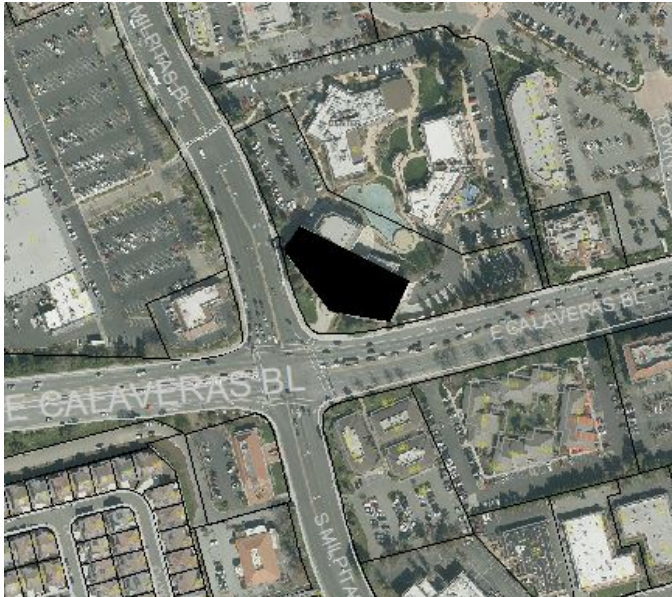
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Information Technology Replacement	0	1,500,000	0	0	0	0	1,500,000
TOTAL	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Finance Notes**Operating Impact Notes**

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

City Hall Air Handlers Replacement

PROJECT NO.

New

Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Hall
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Design
Estimated Schedule	
Design:	2023-2024
Construction:	2024-2025
Recurring Project:	No

Description

This project provides for the replacement of the air handlers at City Hall which have exceed its service life. On April 27, 2023, the Public Works Director declared an emergency for the repairs of the air handlers and HVAC system at City Hall.

Notes

Funding request in FY2024-25 is for the replacement of the air handlers. The design is anticipated to start in spring 2024 and replacement is anticipated in 2025, pending lead time of the material.

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2024

City Hall Air Handlers Replacement
Project No. New

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	0	2,500,000	0	0	0	0	2,500,000
TOTAL	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Fund	0	2,500,000	0	0	0	0	2,500,000
TOTAL	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

Finance Notes

In FY24-25, City Council approved \$2.5M from the General Fund - Facilities Replacement Reserve.

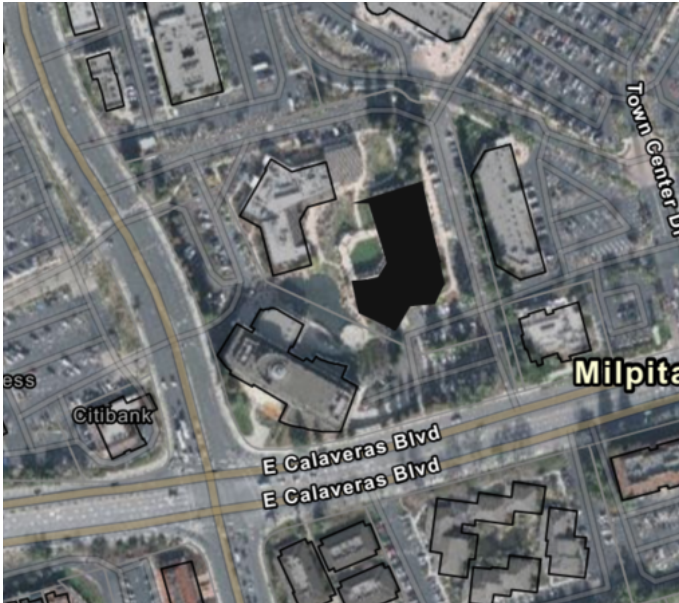
Operating Impact Notes

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

PROJECT NO.

New

Community Center Roof Renovation



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Community Center
Managing Department:	Public Works - Engineering/Operations
Contact Person:	Michael Silveira [3303]/ Samu Tiumalu [2648]
Project Stage:	Planning
Estimated Schedule	
Design:	2024-2026
Construction:	2026-2028
Recurring Project:	No

Description

This project provides for the replacement of the roof at the Community Center which has exceeded its service life. Work may include mechanical units replacements, electrical and structural upgrades, kitchen remodel, etc.

Notes

Funding request in FY2024-25 is for the planning and design of the roof replacement. Construction is anticipated in FY2026-27, pending funding and relocation of Recreation and Community Services department operations.

Uncommitted Balance
as of 1/31/2024Council
Approval**Community Center Roof Renovation**

Project No. New

\$0**7/1/2024****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	350,000	0	0	0	0	350,000
Administration	0	150,000	0	0	0	0	150,000
Inspection	0	0	100,000	0	0	0	100,000
Improvements	0	0	1,900,000	0	0	0	1,900,000
TOTAL	\$0	\$500,000	\$2,000,000	\$0	\$0	\$0	\$2,500,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	0	500,000	0	0	0	0	500,000
No Funding Source	0	0	2,000,000	0	0	0	2,000,000
TOTAL	\$0	\$500,000	\$2,000,000	\$0	\$0	\$0	\$2,500,000

Finance Notes**Operating Impact Notes**

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

PROJECT NO.

New

Electronic Records Management System



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Clerk Office
Managing Department:	City Clerk & Information Technology
Contact Person:	Suzanne Guzzetta [3001]/ Daniel Nam [2706]
Project Stage:	Planning
Estimated Schedule	
Design:	2024-2025
Construction:	2025-2026
Recurring Project:	No

Description

This project provides for the replacement of the City's in-house electronic records management system known as ApplicationExtender which has exceeded its service life. The new system will allow the City Clerk Office to easily manage the City's records management program in compliance with federal and state statutes. It will be a modern, centralized system that will provide easier access and management of records retention to all departments and the public. It will allow the public to search records which will minimize staff time and meet the City's transparency and efficiency goals.

Notes

Funding request in FY2024-25 is for obtaining a consultant to assist in selecting a vendor for the replacement of the system. Planned funding request in FY2025-26 is for the implementation of system which will take approximately 12 to 18 months to complete.

Uncommitted Balance
as of 1/31/2024Council
Approval**Electronic Records Management System**

Project No. New

\$0**7/1/2024****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	150,000	0	0	0	0	150,000
Improvements	0	0	200,000	0	0	0	200,000
TOTAL	\$0	\$150,000	\$200,000	\$0	\$0	\$0	\$350,000

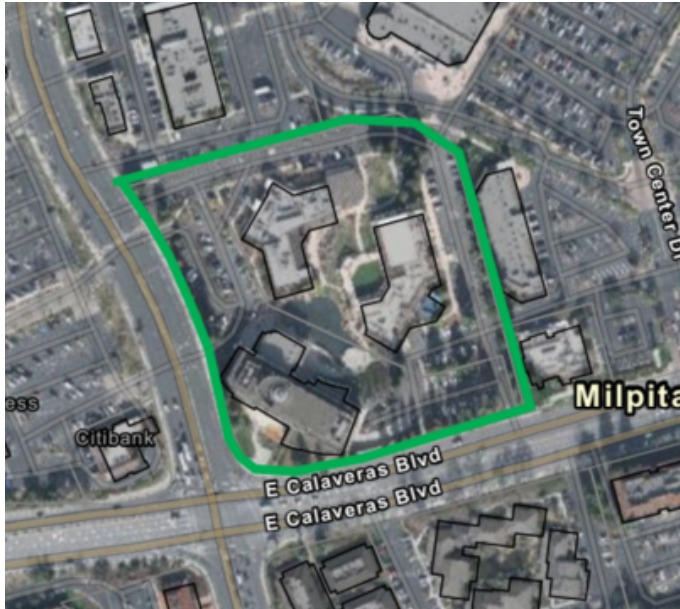
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Information Technology Replacement	0	150,000	0	0	0	0	150,000
No Funding Source	0	0	200,000	0	0	0	200,000
TOTAL	\$0	\$150,000	\$200,000	\$0	\$0	\$0	\$350,000

Finance Notes**Operating Impact Notes**

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

City Hall Fountain & Landscape Renovation



Category:	Community Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	City Hall
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Assessment
Estimated Schedule	
Design:	2025
Construction:	TBD
Recurring Project:	No

Description

This project provides for the assessment and design to restore the landscaping within the City Hall campus including Senior Center and Community Center buildings to enhance the quality of life and community pride for all residents. Also, the project will assess alternatives to convert the derelict fountain, pond, and waterfall located in the front and rear of City Hall to a more usage open space for community events and gatherings. The cost of maintaining and repairing of the water features has impacted budget resources.

Notes

Funding request in FY2024-25 is for the assessment and conceptual design of restoring landscaping and converting the water features within the City Hall campus. The assessment is anticipated to start in 2025. The cost of the design and construction is unknown and not funded at this time.

Uncommitted Balance
as of 1/31/2024Council
Approval**City Hall Fountain & Landscape Renovation**

Project No. New

\$0**7/1/2024****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	175,000	0	0	0	0	175,000
Administration	0	75,000	0	0	0	0	75,000
TOTAL	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	0	250,000	0	0	0	0	250,000
TOTAL	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Finance Notes**Operating Impact Notes**

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



PARK IMPROVEMENT PROJECTS

2025-29 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Cost
152	2005	Lower Penitencia Creek Pedestrian Bridge	1,825,000	600,000	0	0	0	0	2,425,000
154	2012	(Rmb) Metro Linear Trails	3,270,000	0	0	0	0	0	3,270,000
156	2013	(Rmb) Trade Zone/Montague Park - North	3,100,000	0	0	0	0	0	3,100,000
158	2023	Metro Tango Subdistrict Park	600,000	0	0	3,550,000	0	0	4,150,000
160	3424	Citywide Park Rehabilitation	2,653,497	50,000	600,000	600,000	600,000	600,000	5,103,497
162	3463	On-Call Parks and Landscaping Services	720,000	0	100,000	100,000	100,000	100,000	1,120,000
164	3491	Cardoza Park Softball Fields Improvement	800,000	0	0	7,000,000	0	0	7,800,000
166	3500	ARPA Park Rehabilitation – DPW	1,340,543	0	0	0	0	0	1,340,543
168	3501	ARPA Park Rehabilitation – Engineering	3,270,815	0	0	0	0	0	3,270,815
170	3505	Sport Center Football Bleacher Replacement	200,000	0	1,500,000	0	0	0	1,700,000
172	5055	Alviso Adobe Renovation	8,359,272	0	0	0	0	0	8,359,272
174	5102	Delano Manongs Park	12,154,820	0	0	0	0	0	12,154,820
176	5108	Sports Fields Turf Rehabilitation Program	776,000	0	0	0	0	0	776,000
178	5110	Sandalwood Park Renovation	475,000	0	0	2,200,000	0	0	2,675,000
180	5113	Minor Sports Courts Rehabilitation Program	1,070,000	130,000	155,000	155,000	155,000	155,000	1,820,000
182	5116	Pickleball Improvements	100,000	0	100,000	0	0	0	200,000
184	New	Innovation District Parks and Trails Master Plan	0	200,000	0	0	0	0	200,000
186	New	Sinnott Park Playground Assessment	0	100,000	0	0	0	0	100,000
Funding Subtotal			40,714,947	1,080,000	2,455,000	13,605,000	855,000	855,000	59,564,947
Total Cost			\$40,714,947	\$1,080,000	\$2,455,000	\$13,605,000	\$855,000	\$855,000	\$59,564,947

Funding Summary

Grants/Reimb./Developer Fees	200,000	0	0	0	0
Park Fund	280,000	0	0	0	0
TASP Impact Fees	600,000	0	3,550,000	0	0
Total Financing Available	1,080,000	0	3,550,000	0	0
No Funding Source	0	2,455,000	10,055,000	855,000	855,000
Total	\$1,080,000	\$2,455,000	\$13,605,000	\$855,000	\$855,000

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	Grants/Reimb./ Developer Fees	Park Fund	TASP Impact Fees
152	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	600,000
154	2012	(Rmb) Metro Linear Trails	0	0	0
156	2013	(Rmb) Trade Zone/Montague Park - North	0	0	0
158	2023	Metro Tango Subdistrict Park	0	0	0
160	3424	Citywide Park Rehabilitation	0	50,000	0
162	3463	On-Call Parks and Landscaping Services	0	0	0
164	3491	Cardoza Park Softball Fields Improvement	0	0	0
166	3500	ARPA Park Rehabilitation – DPW	0	0	0
168	3501	ARPA Park Rehabilitation – Engineering	0	0	0
170	3505	Sport Center Football Bleacher Replacement	0	0	0
172	5055	Alviso Adobe Renovation	0	0	0
174	5102	Delano Manongs Park	0	0	0
176	5108	Sports Fields Turf Rehabilitation Program	0	0	0
178	5110	Sandalwood Park Renovation	0	0	0
180	5113	Minor Sports Courts Rehabilitation Program	0	130,000	0
182	5116	Pickleball Improvements	0	0	0
184	New	Innovation District Parks and Trails Master Plan	200,000	0	0
186	New	Sinnott Park Playground Assessment	0	100,000	0
Subtotal by Funding Source			200,000	280,000	600,000
Total			\$1,080,000		

Park Improvement Projects

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	Park Fund	TASP Impact Fees	No Funding Source
152	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0
154	2012	(Rmb) Metro Linear Trails	0	0	0
156	2013	(Rmb) Trade Zone/Montague Park - North	0	0	0
158	2023	Metro Tango Subdistrict Park	0	0	0
160	3424	Citywide Park Rehabilitation	0	0	600,000
162	3463	On-Call Parks and Landscaping Services	0	0	100,000
164	3491	Cardoza Park Softball Fields Improvement	0	0	0
166	3500	ARPA Park Rehabilitation – DPW	0	0	0
168	3501	ARPA Park Rehabilitation – Engineering	0	0	0
170	3505	Sport Center Football Bleacher Replacement	0	0	1,500,000
172	5055	Alviso Adobe Renovation	0	0	0
174	5102	Delano Manongs Park	0	0	0
176	5108	Sports Fields Turf Rehabilitation Program	0	0	0
178	5110	Sandalwood Park Renovation	0	0	0
180	5113	Minor Sports Courts Rehabilitation Program	0	0	155,000
182	5116	Pickleball Improvements	0	0	100,000
184	New	Innovation District Parks and Trails Master Plan	0	0	0
186	New	Sinnott Park Playground Assessment	0	0	0
Subtotal by Funding Source			0	0	2,455,000
Total			\$2,455,000		

Summary of Project Funding Sources FY 2026-27

Pg.	No.	Project Name	Park Fund	TASP Impact Fees	No Funding Source
152	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0
154	2012	(Rmb) Metro Linear Trails	0	0	0
156	2013	(Rmb) Trade Zone/Montague Park - North	0	0	0
158	2023	Metro Tango Subdistrict Park	0	3,550,000	0
160	3424	Citywide Park Rehabilitation	0	0	600,000
162	3463	On-Call Parks and Landscaping Services	0	0	100,000
164	3491	Cardoza Park Softball Fields Improvement	0	0	7,000,000
166	3500	ARPA Park Rehabilitation – DPW	0	0	0
168	3501	ARPA Park Rehabilitation – Engineering	0	0	0
170	3505	Sport Center Football Bleacher Replacement	0	0	0
172	5055	Alviso Adobe Renovation	0	0	0
174	5102	Delano Manongs Park	0	0	0
176	5108	Sports Fields Turf Rehabilitation Program	0	0	0
178	5110	Sandalwood Park Renovation	0	0	2,200,000
180	5113	Minor Sports Courts Rehabilitation Program	0	0	155,000
182	5116	Pickleball Improvements	0	0	0
184	New	Innovation District Parks and Trails Master Plan	0	0	0
186	New	Sinnott Park Playground Assessment	0	0	0
Subtotal by Funding Source			0	3,550,000	10,055,000
Total			\$13,605,000		

Park Improvement Projects

Summary of Project Funding Sources FY 2027-28

Pg.	No.	Project Name	Park Fund	TASP Impact Fees	No Funding Source
152	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0
154	2012	(Rmb) Metro Linear Trails	0	0	0
156	2013	(Rmb) Trade Zone/Montague Park - North	0	0	0
158	2023	Metro Tango Subdistrict Park	0	0	0
160	3424	Citywide Park Rehabilitation	0	0	600,000
162	3463	On-Call Parks and Landscaping Services	0	0	100,000
164	3491	Cardoza Park Softball Fields Improvement	0	0	0
166	3500	ARPA Park Rehabilitation – DPW	0	0	0
168	3501	ARPA Park Rehabilitation – Engineering	0	0	0
170	3505	Sport Center Football Bleacher Replacement	0	0	0
172	5055	Alviso Adobe Renovation	0	0	0
174	5102	Delano Manongs Park	0	0	0
176	5108	Sports Fields Turf Rehabilitation Program	0	0	0
178	5110	Sandalwood Park Renovation	0	0	0
180	5113	Minor Sports Courts Rehabilitation Program	0	0	155,000
182	5116	Pickleball Improvements	0	0	0
184	New	Innovation District Parks and Trails Master Plan	0	0	0
186	New	Sinnott Park Playground Assessment	0	0	0
Subtotal by Funding Source			0	0	855,000
Total			\$855,000		

Summary of Project Funding Sources FY 2028-29

Pg.	No.	Project Name	Park Fund	TASP Impact Fees	No Funding Source
152	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0
154	2012	(Rmb) Metro Linear Trails	0	0	0
156	2013	(Rmb) Trade Zone/Montague Park - North	0	0	0
158	2023	Metro Tango Subdistrict Park	0	0	0
160	3424	Citywide Park Rehabilitation	0	0	600,000
162	3463	On-Call Parks and Landscaping Services	0	0	100,000
164	3491	Cardoza Park Softball Fields Improvement	0	0	0
166	3500	ARPA Park Rehabilitation – DPW	0	0	0
168	3501	ARPA Park Rehabilitation – Engineering	0	0	0
170	3505	Sport Center Football Bleacher Replacement	0	0	0
172	5055	Alviso Adobe Renovation	0	0	0
174	5102	Delano Manongs Park	0	0	0
176	5108	Sports Fields Turf Rehabilitation Program	0	0	0
178	5110	Sandalwood Park Renovation	0	0	0
180	5113	Minor Sports Courts Rehabilitation Program	0	0	155,000
182	5116	Pickleball Improvements	0	0	0
184	New	Innovation District Parks and Trails Master Plan	0	0	0
186	New	Sinnott Park Playground Assessment	0	0	0
Subtotal by Funding Source			0	0	855,000
Total			\$855,000		

Lower Penitencia Creek Pedestrian Bridge



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Lower Penitencia Channel at Delano Manongs Park
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Design
Estimated Schedule	
Design:	2024-2025
Construction:	2025-2026
Recurring Project:	No

Description

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

Notes

Joint Use Agreement will be required with Santa Clara Valley Water District for the bridge. Funding request in FY2024-25 is for consultant agreements, regulatory permitting coordination and processing, escalating cost of construction, and staff administration. The design and regulatory permitting is anticipated to be completed by winter 2025 in order to start construction by spring 2025. (Not In TADIF)

Uncommitted Balance as of 1/31/2024	Council Approval
\$1,202,000	3/17/2015

Lower Penitencia Creek Pedestrian Bridge

Project No. 2005

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	290,000	100,000	0	0	0	0	390,000
Administration	225,000	100,000	0	0	0	0	325,000
Inspection	150,000	0	0	0	0	0	150,000
Improvements	1,160,000	400,000	0	0	0	0	1,560,000
TOTAL	\$1,825,000	\$600,000	\$0	\$0	\$0	\$0	\$2,425,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	842,842	0	0	0	0	0	842,842
TASP Impact Fees	982,158	600,000	0	0	0	0	1,582,158
TOTAL	\$1,825,000	\$600,000	\$0	\$0	\$0	\$0	\$2,425,000

Finance Notes

City Council 3/17/2015 - Project created with budget appropriation of \$150k from TASP Impact Fees.
Developer Fees: Contributions include \$250k from Harmony, \$250k from Taylor Morrison (District 2), \$169,718 from D.R. Horton/CentrePoint, \$80,282 from Houret.
Developer Fees: DR Horton was reimbursed \$32,842 for the trail.
In FY2016-17, \$150k in prior year funding from TASP Impact Fees funding was replaced with Developer Fees.
City Council 2/5/2019 - Approved processing SCVWD D3 Grant application.
On 4/23/2019, the project was awarded \$60k SCVWD D3 Grant.

Operating Impact Notes

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

(Rmb) Metro Linear Trails



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Planning
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	No

Description

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

Notes

Majority of the linear trail segments have been completed. The remaining segment to be constructed is on the south side of Penitencia Creek between Montague Expressway and Lundy Place. The City reimbursed Anton Development (\$189K) and Lennar Homes (\$310k) for trail improvements in June 2022. (TASP ID: DB#41/42)

(Rmb) Metro Linear Trails

Project No. 2012

Uncommitted Balance as of 1/31/2024	Council Approval
\$2,770,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	3,270,000	0	0	0	0	0	3,270,000
TOTAL	\$3,270,000	\$0	\$0	\$0	\$0	\$0	\$3,270,000

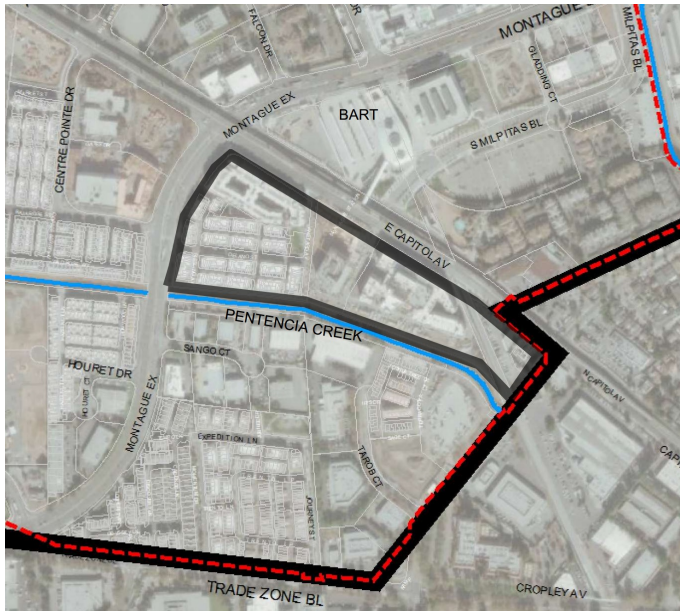
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	3,270,000	0	0	0	0	0	3,270,000
TOTAL	\$3,270,000	\$0	\$0	\$0	\$0	\$0	\$3,270,000

Finance Notes**Operating Impact Notes**

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

(Rmb) Trade Zone/Montague Park - North



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Project Closure
Estimated Schedule	
Design:	—
Construction:	—
Recurring Project:	No

Description

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

Notes

The City reimbursed Anton Development (\$1.12M) for the park improvements in June 2022. The developers within the subdistrict have completed the linear park(s) as identified in the Transit Area Specific Plan's BIP. (TASP ID: DB#30)

Uncommitted Balance
as of 1/31/2024Council
Approval**(Rmb) Trade Zone/Montague Park - North**

Project No. 2013

\$1,977,000**7/1/2019****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	3,100,000	0	0	0	0	0	3,100,000
TOTAL	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000

Funding Source

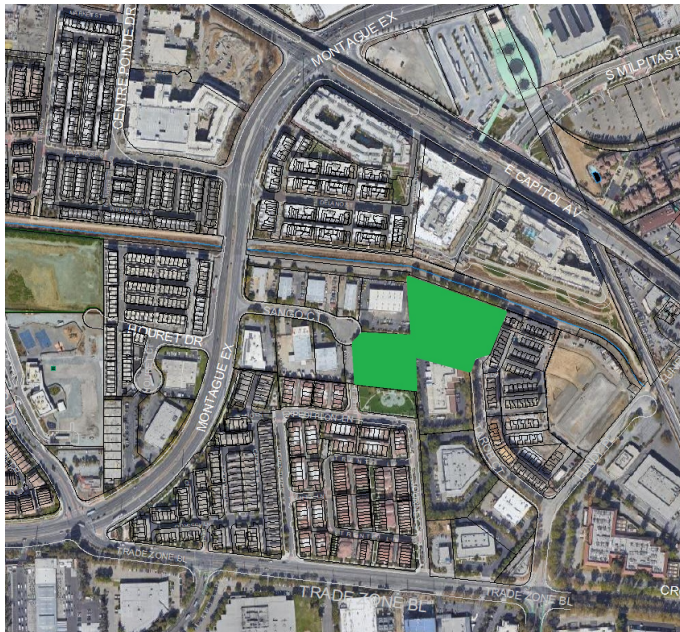
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	3,100,000	0	0	0	0	0	3,100,000
TOTAL	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000

Finance Notes**Operating Impact Notes**

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

Close at the end of Fiscal Year: June 30, 2024

Metro Tango Subdistrict Park



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Expedition Lane, Jubilee Dr., Sango Ct. and Tarob Ct.
Managing Department:	Recreation & Community/Public Works-Engineering
Contact Person:	Renee Lorentzen [3409]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	2024-2026
Construction:	2027-2028
Recurring Project:	No

Description

This project provides for the design and construction of a new 5-acre City park within the Tango Subdistrict of the Milpitas Metro Specific Plan area. The park will expand Rapbone Park and be adjacent to Expedition Lane, Jubilee Lane, Sango Court, and Tarob Court. The park may include benches, landscaping and irrigation system, pedestrian pathways, picnic areas, restroom, sports fields or courts, and other passive recreation facilities.

Notes

Rapbone Park (0.75 acres) was completed by K. Hovnanian Homes in 2017. The City purchased 1700 Sango Court (1.3-acres) and 1831 Tarob Court (2.5-acres) and needs to acquire 0.45 acres property on Sango Ct. (APN 86-036-011) to complete the land requirement for the park. The project will be coordinated with the S. Milpitas Blvd. Vehicle Bridge at Penitencia Creek Project (#2016) and Tarob-Geomax 2 Development (Toll Brothers) at 1901 Tarob Ct. to construct the park and road network. Workplan in FY2023-24 is to start master planning of the park. The project schedule will be determined once the remaining lands are acquired and the schedule of surrounding developments. (TASP ID: DB#28)

Metro Tango Subdistrict Park

Project No. 2023

Uncommitted Balance as of 1/31/2024	Council Approval
\$576,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	475,000	0	0	0	0	0	475,000
Administration	125,000	0	0	0	0	0	125,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	3,500,000	0	0	3,500,000
TOTAL	\$600,000	\$0	\$0	\$3,550,000	\$0	\$0	\$4,150,000

Funding Source

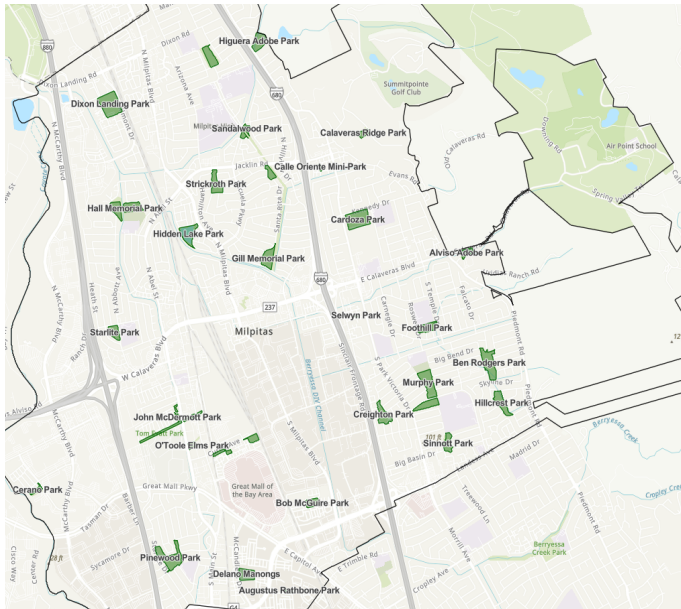
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	600,000	0	0	3,550,000	0	0	4,150,000
TOTAL	\$600,000	\$0	\$0	\$3,550,000	\$0	\$0	\$4,150,000

Finance Notes

Operating Impact Notes

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

Citywide Park Rehabilitation



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide Parks
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for rehabilitation of citywide parks needing minor improvements. Work may include assessment of amenities; repairs and replacement of site furnishings, and playground equipment and surfacing; signage installation; and minor improvements such as fencing, landscape and irrigation system, park lighting, pathways, restrooms, trails, etc. Park rehabilitation will be prioritized according to the adopted Park & Recreation Master Plan Update, dated December 14, 2021.

Notes

In 2022-23, Public Works completed the repairs of the fence at Ed Levin Park and pedestrian bridge at Hall Park. In 2023-24, Public Works completed minor asphalt pathway repairs along the Coyote Creek and Engineering completed paver repairs at the picnic areas in Tom Evatt park. Workplan in FY2023-24 is to repair the trails in the Hetch Hetchy right of way between Kevenaire Dr. to Trammway Rd., adjacent to Coyote Creek from approximate Main Lift Station to McCarthy Blvd., at Strickroth Park, and on Rancho Middle School between Yellowstone Ave. and Sinnott Park; repair fences at Sports Center Complex, Dixon Landing Park and Peter Gill Memorial Park; and continue ongoing replacement of site furnishings and signage, and repairs to play areas at various parks. Funding request in FY2024-25 is for ongoing replacement of site furnishings and signage, and repairs to play areas at various parks.

Uncommitted Balance as of 1/31/2024	Council Approval
\$790,000	7/1/2016

Citywide Park Rehabilitation
Project No. 3424

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	60,000	0	0	0	0	0	60,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	2,523,497	50,000	600,000	600,000	600,000	600,000	4,973,497
Equipment	40,000	0	0	0	0	0	40,000
TOTAL	\$2,653,497	\$50,000	\$600,000	\$600,000	\$600,000	\$600,000	\$5,103,497

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	503,497	0	0	0	0	0	503,497
Midtown Park Fund	800,000	0	0	0	0	0	800,000
Park Fund	1,350,000	50,000	0	0	0	0	1,400,000
No Funding Source	0	0	600,000	600,000	600,000	600,000	2,400,000
TOTAL	\$2,653,497	\$50,000	\$600,000	\$600,000	\$600,000	\$600,000	\$5,103,497

Finance Notes

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

City Council 6/15/2021 - Budget Appropriation of \$275,437 from General Government CIP Fund.

Operating Impact Notes

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

On-Call Parks and Landscaping Services

PROJECT NO.
3463



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide Parks
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiimalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

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

Notes

Funding request in FY2024-25 is for various maintenance and repairs on-call service contracts related to the City's park infrastructure.

Uncommitted Balance
as of 1/31/2024Council
Approval**On-Call Parks and Landscaping Services**

Project No. 3463

\$295,000**7/1/2020****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	720,000	0	100,000	100,000	100,000	100,000	1,120,000
TOTAL	\$720,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$1,120,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Community Facilities District	150,000	0	0	0	0	0	150,000
General Government CIP Fund	470,000	0	0	0	0	0	470,000
Park Fund	100,000	0	0	0	0	0	100,000
No Funding Source	0	0	100,000	100,000	100,000	100,000	400,000
TOTAL	\$720,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$1,120,000

Finance Notes**Operating Impact Notes**

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

Cardoza Park Softball Fields Improvement



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Cardoza Park
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Planning
Estimated Schedule	
Design:	2023-2025
Construction:	TBD
Reoccurring Project:	No

Description

This project provides for the design and construction of new softball fields at Cardoza Park. Work may include bleachers, chain link fencing, demolition, dugout with player benches, earthworks, field lighting system, field lawn and irrigation system, hooded backstop, infield, pathways adjacent to fields, scoreboards, and storm drain improvements.

Notes

The adopted Parks and Recreation Master Plan includes a conceptual plan for a 3- and 4-field option to assist staff with master planning of the project. A design consultant was selected in fall 2023 and preliminary designs, community outreach, and environmental review under CEQA is underway which is anticipated to be completed by the end of 2025. Construction is anticipated to start FY2026-27 pending on available funding and approval of the field option. Estimate for improvements only includes construction of softball fields and may increase due to environmental mitigation measures for parking lot, roadway, and traffic improvements and site improvements of furnishings, landscape areas, irrigation system, picnic areas, pathways, storm drain system, etc. This project is not fully funded at this time.

Uncommitted Balance
as of 1/31/2024

\$330,000

Council
Approval

7/1/2021

Cardoza Park Softball Fields Improvement

Project No. 3491

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	650,000	0	0	350,000	0	0	1,000,000
Administration	150,000	0	0	250,000	0	0	400,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	6,300,000	0	0	6,300,000
TOTAL	\$800,000	\$0	\$0	\$7,000,000	\$0	\$0	\$7,800,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
Park Fund	500,000	0	0	0	0	0	500,000
No Funding Source	0	0	0	7,000,000	0	0	7,000,000
TOTAL	\$800,000	\$0	\$0	\$7,000,000	\$0	\$0	\$7,800,000

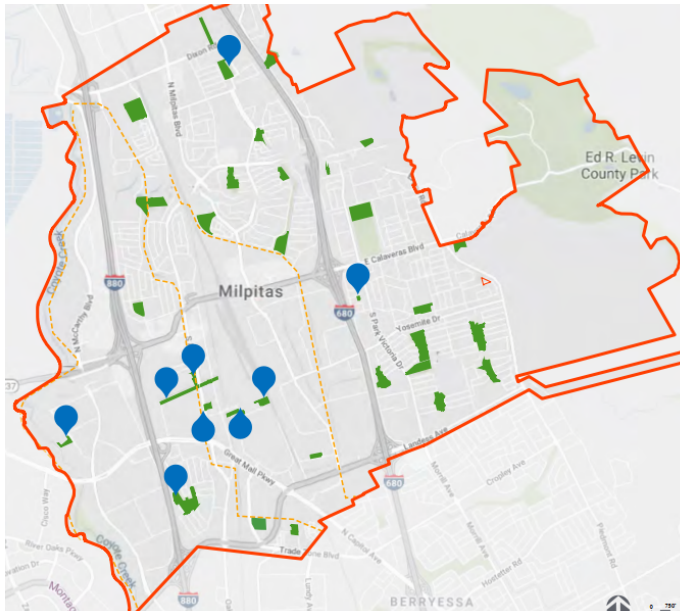
Finance Notes**Operating Impact Notes**

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

ARPA Park Rehabilitation – DPW

PROJECT NO.

3500



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Various Parks
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Reoccurring Project:	No

Description

This project provides for the design and construction to address health and safety repairs and short-term improvements at seven City parks. The improvements will improve the condition of the parks as identified in critical and poor condition as specified in the adopted Park & Recreation Master Plan Update, dated December 14, 2021. Work includes improvements to playground equipment and surfacing and pathway repairs.

Notes

This project was approved by City Council as part of the American Rescue Plan Act Investment Plan on August 9, 2021. On 12/6/2022, City Council awarded a construction contract to repair and/or replace play equipment and surfacing at Cerano, John McDermott, O'Toole Elms, Parc Metro Central & East, Pinewood, Selwyn, Sunnyhills Albert Augustine Jr. Memorial, and Tom Evatt parks which was completed in winter 2024. On 12/20/2022, City Council accepted a Per Capita Grant Funds from the State Department of Parks and Recreation for Sunnyhills Albert Augustine Jr. Memorial that services disadvantaged communities.

Uncommitted Balance as of 1/31/2024	Council Approval
\$120,000	8/9/2021

ARPA Park Rehabilitation – DPW

Project No. 3500

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	150,000	0	0	0	0	0	150,000
Administration	50,000	0	0	0	0	0	50,000
Improvements	1,140,543	0	0	0	0	0	1,140,543
TOTAL	\$1,340,543	\$0	\$0	\$0	\$0	\$0	\$1,340,543

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	1,340,543	0	0	0	0	0	1,340,543
TOTAL	\$1,340,543	\$0	\$0	\$0	\$0	\$0	\$1,340,543

Finance Notes

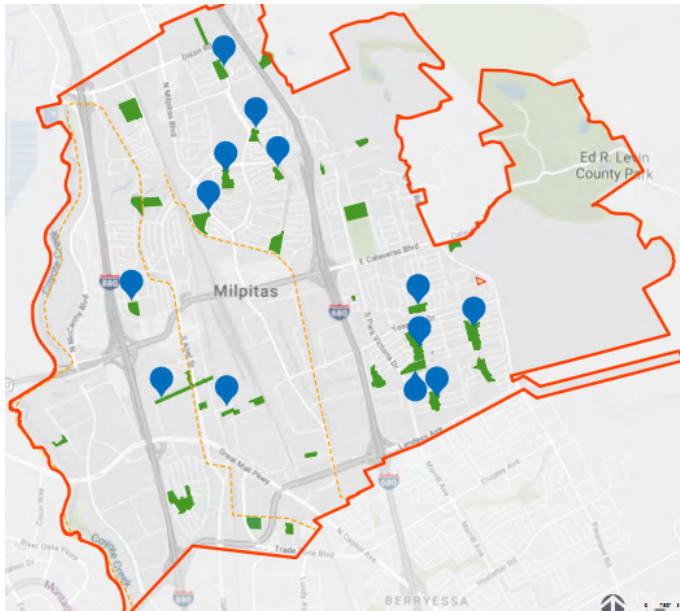
City Council 8/9/2021 - approved American Rescue Plan Act funding of \$1.116M for this project.

City Council 12/20/2022 - accepted a Per Capita Grant Fund of \$224,543.

Operating Impact Notes

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

ARPA Park Rehabilitation – Engineering



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Various Parks
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2024-2025
Reoccurring Project:	No

Description

This project provides for the design and construction to address health and safety repairs and short-term improvements at 13 City parks. The improvements will improve the condition of parks as identified in critical and poor condition as specified in the Adopted Park & Recreation Master Plan Update, dated December 14, 2021. Work includes improvements to fitness station and playground areas, picnic areas, pathways, site amenities and furnishings, drainage, and restrooms.

Notes

This project was approved by City Council as part of the American Rescue Plan Act Investment Plan on August 9, 2021. On X/XX/2024, City Council awarded a construction contract to address health and safety repairs and short-term improvements at Ben Rodgers, Foothill, Hidden Lake, Murphy, Oliver Jones, Parc Metro West, Robert E. Browne, Sandalwood, Sinnott, Strickroth, Starlite, Sunnyhills Albert Augustine Jr. Memorial and Tom Evatt parks. The project is anticipated to be completed in 2025.

Uncommitted Balance as of 1/31/2024	Council Approval
\$2,788,000	8/9/2021

ARPA Park Rehabilitation – Engineering

Project No. 3501

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	400,000	0	0	0	0	0	400,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	2,670,815	0	0	0	0	0	2,670,815
TOTAL	\$3,270,815	\$0	\$0	\$0	\$0	\$0	\$3,270,815

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	3,270,815	0	0	0	0	0	3,270,815
TOTAL	\$3,270,815	\$0	\$0	\$0	\$0	\$0	\$3,270,815

Finance Notes

City Council 8/9/2021 - approved American Rescue Plan Act funding of \$3,270,815 for this project.

Operating Impact Notes

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

Sport Center Football Bleacher Replacement



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Sport Center Complex
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Design
Estimated Schedule	
Design:	2023-2024
Construction:	2026-2027
Recurring Project:	No

Description

The project provides for design and construction of the home-side football bleachers at the Sport Center Complex. The bleachers were installed in the 1970s which are not in compliance with current building code and ADA regulations. Work includes removal of existing bleachers, installation of new bleachers that are compliant with the current building code and ADA regulations, providing ADA accessible routes and pathways, and storm drain improvements to comply with State regulations.

Notes

Design is underway and is anticipating to be completed by summer 2024. Planned funding request in FY2025-26 is for the construction of the new bleachers and associated site improvements, pending on available funding.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$34,000

7/1/2023

Sport Center Football Bleacher Replacement

Project No. 3505

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	150,000	0	50,000	0	0	0	200,000
Administration	50,000	0	50,000	0	0	0	100,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	1,350,000	0	0	0	1,350,000
TOTAL	\$200,000	\$0	\$1,500,000	\$0	\$0	\$0	\$1,700,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Park Fund	200,000	0	0	0	0	0	200,000
No Funding Source	0	0	1,500,000	0	0	0	1,500,000
TOTAL	\$200,000	\$0	\$1,500,000	\$0	\$0	\$0	\$1,700,000

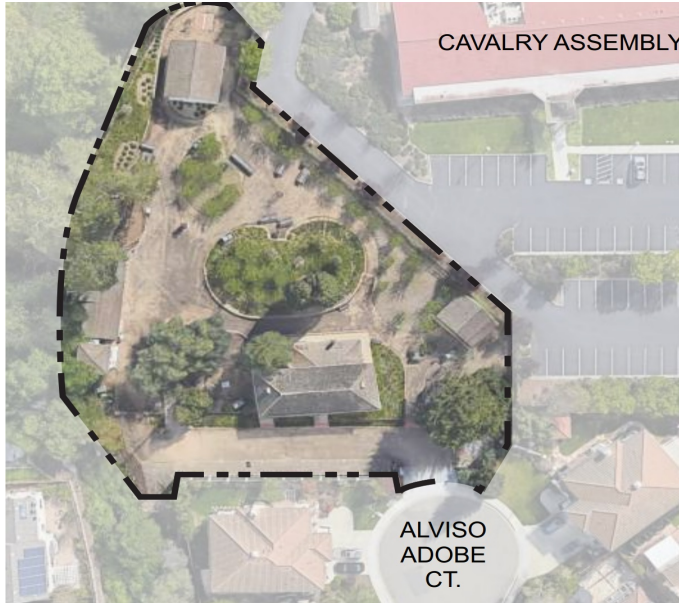
Finance Notes**Operating Impact Notes**

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

Alviso Adobe Renovation

PROJECT NO.

5055



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	2087 Alviso Adobe Court
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Ph 5C: Construction
Estimated Schedule	
Design:	Completed
Construction:	2024
Recurring Project:	No

Description

In 1997, the City purchased the historic Alviso Adobe property, located at 2087 Alviso Adobe Court, for construction of a new City park including renovation of the existing 1850s buildings. Park construction would be completed in five phases over several years. Phases 1 thru 5 completed installation of park amenities, ADA access improvements, seismic upgrades and exterior & interior renovation of the historic Adobe house and outbuilding, and installation of historical exhibits and media in the Adobe house for public tours.

Notes

On 3/7/2023, City Council granted acceptance of historical exhibits and media improvements for public tours. On 3/5/2024, City Council awarded a construction contract to install a HVAC system to control the temperature of the building during public tours and for the audio video system which is anticipated to be completed by fall 2024.

Alviso Adobe Renovation

Project No. 5055

Uncommitted Balance as of 1/31/2024	Council Approval
\$232,000	7/1/2002

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	524,000	0	0	0	0	0	524,000
Administration	315,000	0	0	0	0	0	315,000
Inspection	336,000	0	0	0	0	0	336,000
Improvements	7,127,972	0	0	0	0	0	7,127,972
Others	56,300	0	0	0	0	0	56,300
TOTAL	\$8,359,272	\$0	\$0	\$0	\$0	\$0	\$8,359,272

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	1,360,000	0	0	0	0	0	1,360,000
Grants/Reimb./Developer Fees	848,868	0	0	0	0	0	848,868
Midtown Park Fund	262,042	0	0	0	0	0	262,042
Park Fund	5,888,362	0	0	0	0	0	5,888,362
TOTAL	\$8,359,272	\$0	\$0	\$0	\$0	\$0	\$8,359,272

Finance Notes

Grants/Reimb./Developer Fees Includes:

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

Operating Impact Notes

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

Delano Manongs Park



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	1650 McCandless Drive
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Ph 1&2: Warranty Ph 3: Construction
Estimated Schedule	
Design:	Completed
Construction:	Ph 1&2: Completed Ph3: 2025-2026
Recurring Project:	No

Description

This project provides for the design and construction of a new 4-acre public park on McCandless Drive, adjacent to the new Mabel Mattos elementary school, as specified in the Milpitas Metro Specific Plan. The park includes joint-use area for the City and the elementary school, sport field, picnic areas, all-inclusive play areas, dog play area, fitness stations, community and butterfly gardens, walking trails, and restroom.

Notes

On 4/18/2023, the City Council approved the name of "Delano Manongs" for the park. On 5/16/2023, City Council granted acceptance of improvements for Phase 1 which included picnic areas, play areas, small dog play area, fitness stations, community and butterfly gardens, pathways, restroom, utilities, landscaping, and irrigation system. On 6/6/2023, City Council granted acceptance of improvements for sports field (Phase 2). Construction schedule for Phase 3 (large dog play area) will be coordinated with Lower Penitencia Creek Pedestrian Bridge (#2005) and McCandless Well (#7076) projects which is anticipated for FY2025-26.

On 9/18/2018, City Council accepted a grant from Santa Clara County's Safe All-Access Playground Grant for the construction of the play areas and park amenities. On 1/11/2022, City Council approved an amendment to the Cost Share Agreement between MUSD and City for MUSD to partially reimburse the City for the construction of the school's play area, butterfly garden, water main relocation, and sport field. On 12/1/2023, the Department of Parks and Recreation's Office of Grants and Local Services selected the project to receive a funding grant through the Land and Water Conservation Fund Program for construction of Phase 3. (TASP ID: DB#22)

Delano Manongs Park

Project No. 5102

Uncommitted Balance as of 1/31/2024	Council Approval
\$898,000	4/7/2015

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	1,275,000	0	0	0	0	0	1,275,000
Administration	200,000	0	0	0	0	0	200,000
Inspection	200,000	0	0	0	0	0	200,000
Improvements	10,479,820	0	0	0	0	0	10,479,820
TOTAL	\$12,154,820	\$0	\$0	\$0	\$0	\$0	\$12,154,820

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	597,335	0	0	0	0	0	597,335
Grants/Reimb./ Developer Fees	1,182,485	0	0	0	0	0	1,182,485
TASP Impact Fees	10,375,000	0	0	0	0	0	10,375,000
TOTAL	\$12,154,820	\$0	\$0	\$0	\$0	\$0	\$12,154,820

Finance Notes

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

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

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

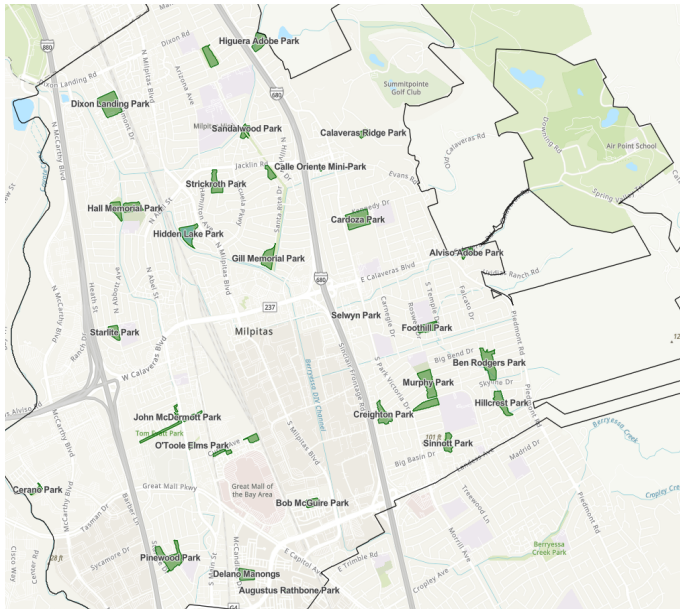
City Council 12/4/18 - Mid-Year Budget Appropriation of \$1M from General Government CIP Funds.

City Council 2/21/23 - Mid-Year Budget Appropriation of \$402,665 replaced General Government CIP Funds in prior years with the reimbursement from the MUSD per the Cost Share Agreement.

Operating Impact Notes

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

Sports Fields Turf Rehabilitation Program



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide Sport Fields
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for rehabilitation and restoration of the City's turf fields. The program addresses deferred maintenance, trip hazards, and over compaction areas which impacts the health and growth of the turf. Work may include re-sodding, re-seeding, repairs to the irrigation system, and minor hardscape improvements.

Notes

Workplan in FY2023-24 and FY2024-25 is to rehabilitate turfs at Bob McGuire and Robert E. Browne and the soccer fields at Hall Memorial and Murphy parks. Workplan in FY2025-26 and FY2026-27 is to repair the infield and warming track and improve the drainage system of the softball field at Cardoza Park and replace the infields and warming tracks of the playing fields at the Sports Center Complex, Dixon Landing and Peter Gill Memorial parks.

Uncommitted Balance as of 1/31/2024	Council Approval
\$633,000	7/1/2017

Sports Fields Turf Rehabilitation Program

Project No. 5108

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	85,000	0	0	0	0	0	85,000
Improvements	691,000	0	0	0	0	0	691,000
TOTAL	\$776,000	\$0	\$0	\$0	\$0	\$0	\$776,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Midtown Park Fund	425,000	0	0	0	0	0	425,000
Park Fund	351,000	0	0	0	0	0	351,000
TOTAL	\$776,000	\$0	\$0	\$0	\$0	\$0	\$776,000

Finance Notes

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

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

Operating Impact Notes

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

Sandalwood Park Renovation



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Escuela Parkway between Russell Lane and Sandalwood Court.
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Design
Estimated Schedule	
Design:	Completed
Construction:	2026-2027
Recurring Project:	No

Description

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

Notes

The San Francisco Public Utilities Commission (SFPUC) owns an 80' wide waterline parcel in the middle of the park. The design is completed, and permitting and construction is anticipated for FY2026-27, pending on available funding. Picnic area and pathway improvements will be included in the ARPA Park Rehabilitation - Engineering project (#3501).

Sandalwood Park Renovation

Project No. 5110

Uncommitted Balance as of 1/31/2024	Council Approval
\$235,000	7/1/2015

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	195,000	0	0	50,000	0	0	245,000
Administration	165,000	0	0	200,000	0	0	365,000
Inspection	65,000	0	0	50,000	0	0	115,000
Improvements	50,000	0	0	1,900,000	0	0	1,950,000
TOTAL	\$475,000	\$0	\$0	\$2,200,000	\$0	\$0	\$2,675,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Park Fund	475,000	0	0	0	0	0	475,000
No Funding Source	0	0	0	2,200,000	0	0	2,200,000
TOTAL	\$475,000	\$0	\$0	\$2,200,000	\$0	\$0	\$2,675,000

Finance Notes

In FY2019-20, \$1.1M in prior year funding from Park Fund was revised to General Fund Reserves.

City Council 6/4/2020 - \$1.25M in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 6/4/2020 - \$600K in prior years funding from Park Fund was allocated for other projects in FY 2020-21.

Operating Impact Notes

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

Minor Sports Courts Rehabilitation Program



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide Sports Courts
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiimalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for minor improvements and rehabilitation of the City's tennis, basketball, and sport courts. Work may include assessment of courts, resurfacing and restriping, replacement or repairs of amenities such as basketball poles, backboard, and hoops; tennis court fabric netting and fence enclosures; electric score boards, etc.

Notes

In FY2022-23, Public Works completed the repairs of the basketball and tennis courts posts at Tom Evatt Park; crack repairs and restriping of the tennis and pickleball courts at Hall Park; and replacement of the basketball backboards at Gill Park. Workplan in FY2023-24 is to replace the electronic score boards at Dixon Landing Park and Sports Center Complex, resurface and restripe the basketball courts at Cerano and Selwyn parks, and replace windscreens and park rule signage at various parks. Workplan in FY2024-25 is to resurface and/or restrip the tennis courts at Dixon Landing, Hall Memorial, and Robert E. Browne parks. Funding request in FY2024-25 is for minor repairs of amenities such as basketball poles, backboards, hoops, and tennis court fabric netting. The project is only partially funded.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$336,000

7/1/2018

Minor Sports Courts Rehabilitation Program

Project No. 5113

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	85,000	0	0	0	0	0	85,000
Improvements	985,000	130,000	155,000	155,000	155,000	155,000	1,735,000
TOTAL	\$1,070,000	\$130,000	\$155,000	\$155,000	\$155,000	\$155,000	\$1,820,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	75,000	0	0	0	0	0	75,000
Midtown Park Fund	537,500	0	0	0	0	0	537,500
Park Fund	457,500	130,000	0	0	0	0	587,500
No Funding Source	0	0	155,000	155,000	155,000	155,000	620,000
TOTAL	\$1,070,000	\$130,000	\$155,000	\$155,000	\$155,000	\$155,000	\$1,820,000

Finance Notes

City Council 3/15/2022 - Budget Appropriation of \$75k from General Government CIP Funds.

Operating Impact Notes

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

Pickleball Improvements



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	TBD
Managing Department:	Recreation & Community Services/Public Works
Contact Person:	Renee Lorentzen [3409]/ Christian Di Renzo [2602]
Project Stage:	Planning
Estimated Schedule	
Design:	TBD
Construction:	TBD
Reoccurring Project:	No

Description

This project provides for improvements of permanent pickleball courts at a City park(s). Work may include resurfacing and restriping, permanent and/or temporary netting, striping overlay of existing tennis court, etc.

Notes

On March 15, 2022, City Council approved a Pickleball Pilot Program at Peter Gill Park and Hall Memorial Park which is ongoing. On April 18, 2023, City Council approved reserve funding of \$100,000 for future pickleball improvements. Recreation & Community Services will present community feedback and alternative options to the City Council for consideration prior to proceeding with the use of funding.

Pickleball Improvements

Project No. 5116

Uncommitted Balance as of 1/31/2024	Council Approval
\$100,000	7/1/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	100,000	0	100,000	0	0	0	200,000
TOTAL	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$200,000

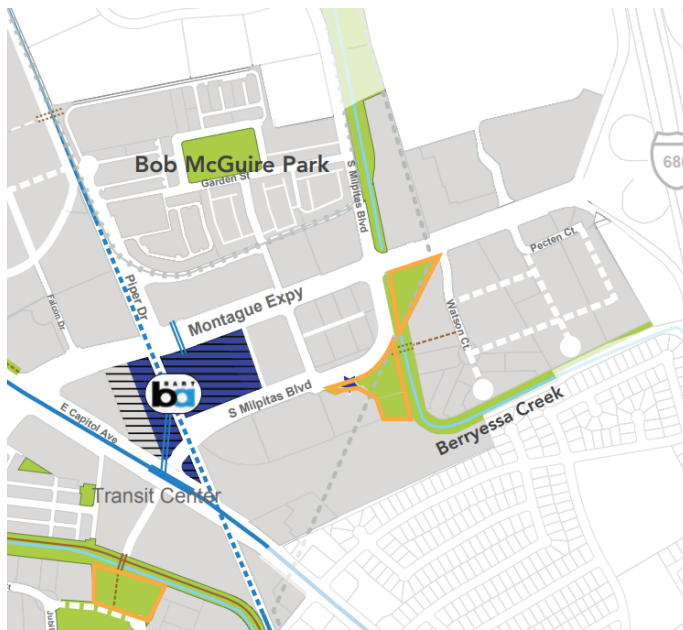
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Park Fund	100,000	0	0	0	0	0	100,000
No Funding Source	0	0	100,000	0	0	0	100,000
TOTAL	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$200,000

Finance Notes**Operating Impact Notes**

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

Innovation District Parks and Trails Master Plan



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Planning
Contact Person:	Jay Lee [3077]/ Lillian VanHua [3073]
Project Stage:	Planning
Estimated Schedule	
Design:	2024-2025
Construction:	—
Recurring Project:	No

Description

This project provides for existing conditions analysis, public engagement, and conceptual designs of the proposed open space and trails in the Innovation District as identified in the Metro Specific Plan. The District will be a new center for innovation and applied technology which will include mixed-use, office, R&D, and light industrial development area. Publicly accessible parks and trails are planned adjacent to Berryessa Creek and S. Milpitas Boulevard to provide recreational opportunities for adjacent residential development, visitors, and workers. The project will also reduce vehicle miles traveled by enhancing access to the Milpitas Transit Center via installation of bike lanes along the surrounding streets, and trails and a pedestrian bridge along Berryessa Creek.

Notes

On x/x/2024, City Council approved a grant agreement with the Metropolitan Transportation Commission (MTC) to receive \$200k through its Priority Development Area (PDA) Planning Grant Program. Planning department is anticipating to start the master planning in fall 2024 and completed it 2025.

Uncommitted Balance
as of 1/31/2024Council
Approval

Innovation District Parks and Trails Master Plan

Project No. New

\$0

7/1/2024

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	200,000	0	0	0	0	200,000
TOTAL	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	0	200,000	0	0	0	0	200,000
TOTAL	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Finance Notes

City Council x/x/2024 - Budget Appropriation of \$200k from Priority Development Area (PDA) Planning Grant Program.

Operating Impact Notes

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

Sinnott Park Playground Assessment

PROJECT NO.

New

Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Located between Butano Dr. and Big Basin Dr.
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Assessment
Estimated Schedule	
Design:	2025
Construction:	TBD
Reoccurring Project:	No

Description

This project provides for the assessment of the play area at Sinnott Park which is 4.7-acre neighborhood park located in the southeastern corner of the City. The park was built in 1967 and expanded in 1970, and the play equipment was replaced in 1991. As specified in the adopted 2021 Parks & Recreation Master Plan, the park's infrastructure is aging and lacks of ADA complaint amenities and play area. The assessment will evaluate the condition of the play area including equipment and surfacing and ADA compliance, and provide a cost analysis for alternatives such as a like-for-like equipment replacement or a complete play area renovation including ADA improvements.

Notes

Funding request in FY2024-25 is for the assessment of play area and determine necessary improvements to established a budget for the design and construction. The assessment is anticipated to start in 2025.

Uncommitted Balance
as of 1/31/2024Council
Approval**Sinnott Park Playground Assessment**

Project No. New

\$0**7/1/2015****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	80,000	0	0	0	0	80,000
Administration	0	20,000	0	0	0	0	20,000
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Park Fund	0	100,000	0	0	0	0	100,000
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Finance Notes**Operating Impact Notes**

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



STREET IMPROVEMENT PROJECTS

2025-29 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Cost
202	2001	Light Rail Median Landscaping	5,996,000	0	0	0	0	0	5,996,000
204	2008	Montague Pedestrian Overcrossing at Piper Dr.	8,750,000	0	0	0	0	0	8,750,000
206	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	6,400,000	0	6,300,000	0	0	0	12,700,000
208	2018	Montague Ped. Overcrossing at Penitencia	3,500,000	0	0	0	21,500,000	0	25,000,000
210	2021	Costa Street Plan Line Study	125,000	0	0	0	0	0	125,000
212	3402	McCarthy Blvd. LLMD 95-1 Improvements	1,098,756	75,000	75,000	75,000	75,000	75,000	1,473,756
214	3411	Sinclair LLMD 98-1 Improvements	253,225	23,400	23,400	23,400	23,400	23,400	370,225
216	3425	Main St. Utility Undergrounding	180,613	100,000	500,000	1,500,000	0	0	2,280,613
218	3426	Annual Sidewalk Repair Program	3,286,840	890,000	890,000	890,000	600,000	600,000	7,156,840
220	3430	Main St. Street Light Project	300,000	0	0	2,400,000	350,000	2,050,000	5,100,000
222	3438	Annual Tree Replacement Program	544,000	0	100,000	100,000	100,000	100,000	944,000
224	3440	Streetlight, Signage, Traffic Signal Improvements	2,494,432	1,220,000	1,075,000	980,000	800,000	640,000	7,209,432
226	3449	Park & Street Landscape Irrigation Improvements	806,000	0	320,000	320,000	320,000	320,000	2,086,000
228	3454	Enhanced Crosswalk Striping and Beacons	603,000	0	0	0	0	0	603,000
230	3455	Pilot Street Sweeping Program	700,000	0	0	0	0	0	700,000
232	3458	Radar Speed Feedback Signage	400,000	0	0	0	0	0	400,000
234	3468	Median Conversion Project	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
236	3493	Milpitas SMART	2,955,916	0	0	0	0	0	2,955,916
238	4258	Calaveras Blvd. Widening Project	5,106,960	0	0	0	0	0	5,106,960
240	4265	BART Extension Coordination and Planning	2,480,956	0	0	0	0	0	2,480,956
242	4267	Soundwall and Barrier Improvements	1,388,466	0	210,000	210,000	210,000	210,000	2,228,466
244	4274	I-880 Interchange Right-of-Way Closeout	727,181	0	0	0	0	0	727,181
246	4283	ADA Curb Ramp Transition Program	2,670,801	400,000	300,000	300,000	300,000	300,000	4,270,801
248	4288	Traffic Studies & Safety Improvements	200,000	420,000	150,000	150,000	150,000	150,000	1,220,000
250	4290	City Bridge Improvements	250,000	0	460,000	150,000	150,000	150,000	1,160,000
252	4293	Citywide Traffic Safety Assessment	400,000	0	0	0	0	0	400,000
254	4294	SR237 HOV Lane Improvements	300,000	0	0	0	0	0	300,000

2025-29 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Cost
256	4295	Street Pavement Restriping Program	600,000	300,000	300,000	300,000	300,000	300,000	2,100,000
258	4297	Citywide Traffic Modeling	400,000	0	0	0	0	0	400,000
260	4299	Bicycle Improvement Project	1,000,000	0	0	0	0	0	1,000,000
262	4303	Street Resurfacing Project 2021-22	4,337,276	0	0	0	0	0	4,337,276
264	4304	Street Resurfacing Project 2022-23	4,334,325	0	0	0	0	0	4,334,325
266	4305	Street Resurfacing Project 2023-24	4,000,000	0	0	0	0	0	4,000,000
268	4306	Bike and Pedestrian Outreach	129,000	0	0	0	0	0	129,000
270	Plan	Street Resurfacing Project 2024-25	0	4,597,562	0	0	0	0	4,597,562
272	Plan	Street Resurfacing Project 2025-26	0	0	4,400,000	0	0	0	4,400,000
274	Plan	Street Resurfacing Project 2026-27	0	0	0	4,400,000	0	0	4,400,000
276	Plan	Street Resurfacing Project 2027-28	0	0	0	0	4,400,000	0	4,400,000
278	New	Street Resurfacing Project 2028-29	0	0	0	0	0	4,400,000	4,400,000
280	New	Hammond Way Street Light Project	0	100,000	400,000	0	0	0	500,000
282	New	Calaveras Road Landslide Repair	0	500,000	0	0	0	0	500,000
Total Cost			\$67,018,747	\$8,925,962	\$15,803,400	\$12,098,400	\$29,578,400	\$9,618,400	\$143,043,309

Funding Summary

Gas Tax Fund	2,730,000	3,095,000	2,690,000	2,220,000	2,060,000
General Government CIP Fund	400,000	0	0	0	0
LLMD	98,400	98,400	98,400	98,400	98,400
Measure B	2,097,562	1,900,000	1,900,000	1,900,000	1,900,000
SB1 RMRA	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Street Improvement Fund	1,020,000	0	0	0	0
TDA Article III	80,000	80,000	80,000	80,000	80,000
TASP Impact Fees	0	6,300,000	0	0	0
Vehicle Registration Fee	500,000	500,000	500,000	500,000	500,000
Total Financing Available	8,925,962	13,973,400	7,268,400	6,798,400	6,638,400
No Funding Source	0	1,830,000	4,830,000	22,780,000	2,980,000
Total	\$8,925,962	\$15,803,400	\$12,098,400	\$29,578,400	\$9,618,400

Street Improvement Projects

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	Gas Tax Fund	General Government CIP Fund	LLMD
202	2001	Light Rail Median Landscaping	0	0	0
204	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0	0
206	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0	0
208	2018	Montague Ped. Overcrossing at Penitencia	0	0	0
210	2021	Costa Street Plan Line Study	0	0	0
212	3402	McCarthy Blvd. LLMD 95-1 Improvements	0	0	75,000
214	3411	Sinclair LLMD 98-1 Improvements	0	0	23,400
216	3425	Main St. Utility Undergrounding	0	100,000	0
218	3426	Annual Sidewalk Repair Program	890,000	0	0
220	3430	Main St. Street Light Project	0	0	0
222	3438	Annual Tree Replacement Program	0	0	0
224	3440	Streetlight, Signage, Traffic Signal Improvements	1,220,000	0	0
226	3449	Park & Street Landscape Irrigation Improvements	0	0	0
228	3454	Enhanced Crosswalk Striping and Beacons	0	0	0
230	3455	Pilot Street Sweeping Program	0	0	0
232	3458	Radar Speed Feedback Signage	0	0	0
234	3468	Median Conversion Project	0	300,000	0
236	3493	Milpitas SMART	0	0	0
238	4258	Calaveras Blvd. Widening Project	0	0	0
240	4265	BART Extension Coordination and Planning	0	0	0
242	4267	Soundwall and Barrier Improvements	0	0	0
244	4274	I-880 Interchange Right-of-Way Closeout	0	0	0
246	4283	ADA Curb Ramp Transition Program	320,000	0	0
248	4288	Traffic Studies & Safety Improvements	0	0	0
250	4290	City Bridge Improvements	0	0	0
252	4293	Citywide Traffic Safety Assessment	0	0	0
254	4294	SR237 HOV Lane Improvements	0	0	0
256	4295	Street Pavement Restriping Program	300,000	0	0
258	4297	Citywide Traffic Modeling	0	0	0
260	4299	Bicycle Improvement Project	0	0	0
262	4303	Street Resurfacing Project 2021-22	0	0	0
264	4304	Street Resurfacing Project 2022-23	0	0	0
266	4305	Street Resurfacing Project 2023-24	0	0	0
268	4306	Bike and Pedestrian Outreach	0	0	0
270	Plan	Street Resurfacing Project 2024-25	0	0	0
272	Plan	Street Resurfacing Project 2025-26	0	0	0
274	Plan	Street Resurfacing Project 2026-27	0	0	0
276	Plan	Street Resurfacing Project 2027-28	0	0	0
278	New	Street Resurfacing Project 2028-29	0	0	0
280	New	Hammond Way Street Light Project	0	0	0
282	New	Calaveras Road Landslide Repair	0	0	0
Subtotal by Funding Source			2,730,000	400,000	98,400
Total			\$8,925,962		

Street Improvement Projects

Summary of Project Funding Sources FY 2024-25

[illegible]

Street Improvement Projects

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	Gas Tax Fund	LLMD	Measure B
202	2001	Light Rail Median Landscaping	0	0	0
204	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0	0
206	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0	0
208	2018	Montague Ped. Overcrossing at Penitencia	0	0	0
210	2021	Costa Street Plan Line Study	0	0	0
212	3402	McCarthy Blvd. LLMD 95-1 Improvements	0	75,000	0
214	3411	Sinclair LLMD 98-1 Improvements	0	23,400	0
216	3425	Main St. Utility Undergrounding	0	0	0
218	3426	Annual Sidewalk Repair Program	890,000	0	0
220	3430	Main St. Street Light Project	0	0	0
222	3438	Annual Tree Replacement Program	0	0	0
224	3440	Streetlight, Signage, Traffic Signal Improvements	1,075,000	0	0
226	3449	Park & Street Landscape Irrigation Improvements	0	0	0
228	3454	Enhanced Crosswalk Striping and Beacons	0	0	0
230	3455	Pilot Street Sweeping Program	0	0	0
232	3458	Radar Speed Feedback Signage	0	0	0
234	3468	Median Conversion Project	0	0	0
236	3493	Milpitas SMART	0	0	0
238	4258	Calaveras Blvd. Widening Project	0	0	0
240	4265	BART Extension Coordination and Planning	0	0	0
242	4267	Soundwall and Barrier Improvements	0	0	0
244	4274	I-880 Interchange Right-of-Way Closeout	0	0	0
246	4283	ADA Curb Ramp Transition Program	220,000	0	0
248	4288	Traffic Studies & Safety Improvements	150,000	0	0
250	4290	City Bridge Improvements	460,000	0	0
252	4293	Citywide Traffic Safety Assessment	0	0	0
254	4294	SR237 HOV Lane Improvements	0	0	0
256	4295	Street Pavement Restriping Program	300,000	0	0
258	4297	Citywide Traffic Modeling	0	0	0
260	4299	Bicycle Improvement Project	0	0	0
262	4303	Street Resurfacing Project 2021-22	0	0	0
264	4304	Street Resurfacing Project 2022-23	0	0	0
266	4305	Street Resurfacing Project 2023-24	0	0	0
268	4306	Bike and Pedestrian Outreach	0	0	0
270	Plan	Street Resurfacing Project 2024-25	0	0	0
272	Plan	Street Resurfacing Project 2025-26	0	0	1,900,000
274	Plan	Street Resurfacing Project 2026-27	0	0	0
276	Plan	Street Resurfacing Project 2027-28	0	0	0
278	New	Street Resurfacing Project 2028-29	0	0	0
280	New	Hammond Way Street Light Project	0	0	0
282	New	Calaveras Road Landslide Repair	0	0	0
Subtotal by Funding Source			3,095,000	98,400	1,900,000
Total			\$15,803,400		

Street Improvement Projects

			Vehicle Registration	
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[illegible]

Street Improvement Projects

Summary of Project Funding Sources FY 2026-27

Pg.	No.	Project Name	Gas Tax Fund	LLMD
202	2001	Light Rail Median Landscaping	0	0
204	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0
206	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0
208	2018	Montague Ped. Overcrossing at Penitencia	0	0
210	2021	Costa Street Plan Line Study	0	0
212	3402	McCarthy Blvd. LLMD 95-1 Improvements	0	75,000
214	3411	Sinclair LLMD 98-1 Improvements	0	23,400
216	3425	Main St. Utility Undergrounding	0	0
218	3426	Annual Sidewalk Repair Program	890,000	0
220	3430	Main St. Street Light Project	0	0
222	3438	Annual Tree Replacement Program	0	0
224	3440	Streetlight, Signage, Traffic Signal Improvements	980,000	0
226	3449	Park & Street Landscape Irrigation Improvements	0	0
228	3454	Enhanced Crosswalk Striping and Beacons	0	0
230	3455	Pilot Street Sweeping Program	0	0
232	3458	Radar Speed Feedback Signage	0	0
234	3468	Median Conversion Project	0	0
236	3493	Milpitas SMART	0	0
238	4258	Calaveras Blvd. Widening Project	0	0
240	4265	BART Extension Coordination and Planning	0	0
242	4267	Soundwall and Barrier Improvements	0	0
244	4274	I-880 Interchange Right-of-Way Closeout	0	0
246	4283	ADA Curb Ramp Transition Program	220,000	0
248	4288	Traffic Studies & Safety Improvements	150,000	0
250	4290	City Bridge Improvements	150,000	0
252	4293	Citywide Traffic Safety Assessment	0	0
254	4294	SR237 HOV Lane Improvements	0	0
256	4295	Street Pavement Restriping Program	300,000	0
258	4297	Citywide Traffic Modeling	0	0
260	4299	Bicycle Improvement Project	0	0
262	4303	Street Resurfacing Project 2021-22	0	0
264	4304	Street Resurfacing Project 2022-23	0	0
266	4305	Street Resurfacing Project 2023-24	0	0
268	4306	Bike and Pedestrian Outreach	0	0
270	Plan	Street Resurfacing Project 2024-25	0	0
272	Plan	Street Resurfacing Project 2025-26	0	0
274	Plan	Street Resurfacing Project 2026-27	0	0
276	Plan	Street Resurfacing Project 2027-28	0	0
278	New	Street Resurfacing Project 2028-29	0	0
280	New	Hammond Way Street Light Project	0	0
282	New	Calaveras Road Landslide Repair	0	0
Subtotal by Funding Source			2,690,000	98,400
Total			\$12,098,400	

Street Improvement Projects

Summary of Project Funding Sources FY 2026-27

[illegible]

Street Improvement Projects

Summary of Project Funding Sources FY 2027-28

Pg.	No.	Project Name	Gas Tax Fund	LLMD
202	2001	Light Rail Median Landscaping	0	0
204	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0
206	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0
208	2018	Montague Ped. Overcrossing at Penitencia	0	0
210	2021	Costa Street Plan Line Study	0	0
212	3402	McCarthy Blvd. LLMD 95-1 Improvements	0	75,000
214	3411	Sinclair LLMD 98-1 Improvements	0	23,400
216	3425	Main St. Utility Undergrounding	0	0
218	3426	Annual Sidewalk Repair Program	600,000	0
220	3430	Main St. Street Light Project	0	0
222	3438	Annual Tree Replacement Program	0	0
224	3440	Streetlight, Signage, Traffic Signal Improvements	800,000	0
226	3449	Park & Street Landscape Irrigation Improvements	0	0
228	3454	Enhanced Crosswalk Striping and Beacons	0	0
230	3455	Pilot Street Sweeping Program	0	0
232	3458	Radar Speed Feedback Signage	0	0
234	3468	Median Conversion Project	0	0
236	3493	Milpitas SMART	0	0
238	4258	Calaveras Blvd. Widening Project	0	0
240	4265	BART Extension Coordination and Planning	0	0
242	4267	Soundwall and Barrier Improvements	0	0
244	4274	I-880 Interchange Right-of-Way Closeout	0	0
246	4283	ADA Curb Ramp Transition Program	220,000	0
248	4288	Traffic Studies & Safety Improvements	150,000	0
250	4290	City Bridge Improvements	150,000	0
252	4293	Citywide Traffic Safety Assessment	0	0
254	4294	SR237 HOV Lane Improvements	0	0
256	4295	Street Pavement Restriping Program	300,000	0
258	4297	Citywide Traffic Modeling	0	0
260	4299	Bicycle Improvement Project	0	0
262	4303	Street Resurfacing Project 2021-22	0	0
264	4304	Street Resurfacing Project 2022-23	0	0
266	4305	Street Resurfacing Project 2023-24	0	0
268	4306	Bike and Pedestrian Outreach	0	0
270	Plan	Street Resurfacing Project 2024-25	0	0
272	Plan	Street Resurfacing Project 2025-26	0	0
274	Plan	Street Resurfacing Project 2026-27	0	0
276	Plan	Street Resurfacing Project 2027-28	0	0
278	New	Street Resurfacing Project 2028-29	0	0
280	New	Hammond Way Street Light Project	0	0
282	New	Calaveras Road Landslide Repair	0	0
Subtotal by Funding Source			2,220,000	98,400
Total			\$29,578,400	

Street Improvement Projects

Summary of Project Funding Sources FY 2027-28

[illegible]

Street Improvement Projects

Summary of Project Funding Sources FY 2028-29

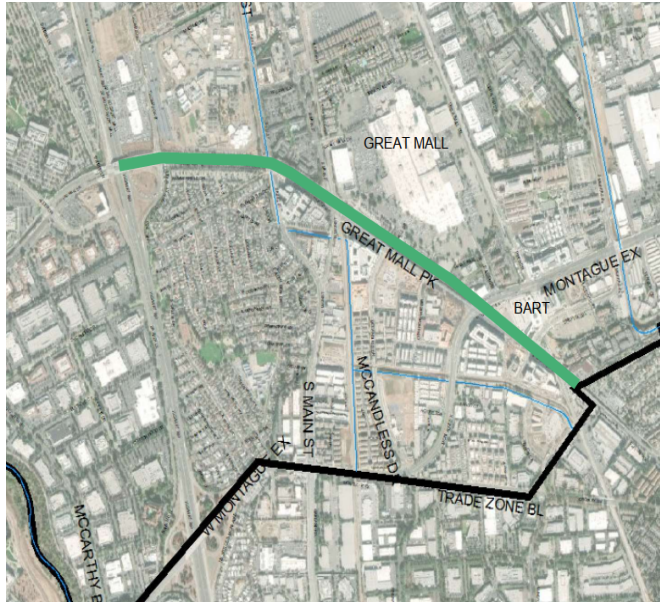
Pg.	No.	Project Name	Gas Tax Fund	LLMD
202	2001	Light Rail Median Landscaping	0	0
204	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0
206	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0
208	2018	Montague Ped. Overcrossing at Penitencia	0	0
210	2021	Costa Street Plan Line Study	0	0
212	3402	McCarthy Blvd. LLMD 95-1 Improvements	0	75,000
214	3411	Sinclair LLMD 98-1 Improvements	0	23,400
216	3425	Main St. Utility Undergrounding	0	0
218	3426	Annual Sidewalk Repair Program	600,000	0
220	3430	Main St. Street Light Project	0	0
222	3438	Annual Tree Replacement Program	0	0
224	3440	Streetlight, Signage, Traffic Signal Improvements	640,000	0
226	3449	Park & Street Landscape Irrigation Improvements	0	0
228	3454	Enhanced Crosswalk Striping and Beacons	0	0
230	3455	Pilot Street Sweeping Program	0	0
232	3458	Radar Speed Feedback Signage	0	0
234	3468	Median Conversion Project	0	0
236	3493	Milpitas SMART	0	0
238	4258	Calaveras Blvd. Widening Project	0	0
240	4265	BART Extension Coordination and Planning	0	0
242	4267	Soundwall and Barrier Improvements	0	0
244	4274	I-880 Interchange Right-of-Way Closeout	0	0
246	4283	ADA Curb Ramp Transition Program	220,000	0
248	4288	Traffic Studies & Safety Improvements	150,000	0
250	4290	City Bridge Improvements	150,000	0
252	4293	Citywide Traffic Safety Assessment	0	0
254	4294	SR237 HOV Lane Improvements	0	0
256	4295	Street Pavement Restriping Program	300,000	0
258	4297	Citywide Traffic Modeling	0	0
260	4299	Bicycle Improvement Project	0	0
262	4303	Street Resurfacing Project 2021-22	0	0
264	4304	Street Resurfacing Project 2022-23	0	0
266	4305	Street Resurfacing Project 2023-24	0	0
268	4306	Bike and Pedestrian Outreach	0	0
270	Plan	Street Resurfacing Project 2024-25	0	0
272	Plan	Street Resurfacing Project 2025-26	0	0
274	Plan	Street Resurfacing Project 2026-27	0	0
276	Plan	Street Resurfacing Project 2027-28	0	0
278	New	Street Resurfacing Project 2028-29	0	0
280	New	Hammond Way Street Light Project	0	0
282	New	Calaveras Road Landslide Repair	0	0
Subtotal by Funding Source			2,060,000	98,400
Total			\$9,618,400	

Street Improvement Projects

Summary of Project Funding Sources FY 2028-29

[illegible]

Light Rail Median Landscaping



Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Great Mall Parkway
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Planning
Estimated Schedule	
Design:	2026-2027
Construction:	2027-2028
Recurring Project:	No

Description

This project provides for the design and construction of median landscape improvements on Great Mall Parkway and N. Capital Ave. from I-880 to the southern City limits. There are eight median islands under the Light Rail Train viaduct structure that will be landscaped and irrigated by recycled water (which was part of a cooperative agreement with the Santa Clara Valley Transportation Authority). The project also included the construction of a recycled water main line along Great Mall Parkway for development in the Metro Specific Plan.

Notes

The recycle water main project along Great Mall Parkway was completed in 2012. Six of the eight medians, north of Montague Expressway, were completed in 2018. The remaining two medians are on E. Capital Avenue, south of Montague Expressway, and within the BART/VTA improvement area. The project improvements and schedule will be reevaluated after the adoption of Milpitas Metro Specific Plan Update (#2006), Metro Impact Nexus Study (#3469) and completion of median landscape standards (#3468). (TASP ID: DB#5)

Light Rail Median Landscaping

Project No. 2001

Uncommitted Balance as of 1/31/2024	Council Approval
\$2,049,000	7/1/2015

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	150,000	0	0	0	0	0	150,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	5,671,000	0	0	0	0	0	5,671,000
TOTAL	\$5,996,000	\$0	\$0	\$0	\$0	\$0	\$5,996,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./Developer Fees	1,800,000	0	0	0	0	0	1,800,000
Recycled Water Fund	1,300,000	0	0	0	0	0	1,300,000
RDA Fund	341,000	0	0	0	0	0	341,000
Street Improvement Fund	5,000	0	0	0	0	0	5,000
TASP Impact Fees	2,550,000	0	0	0	0	0	2,550,000
TOTAL	\$5,996,000	\$0	\$0	\$0	\$0	\$0	\$5,996,000

Finance Notes

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

City Council 11/15/2011 - Budget Appropriation of \$5k from Street Improvement Fund.

Operating Impact Notes

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

Montague Pedestrian Overcrossing at Piper Dr.



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Montague Expressway at Piper Drive
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

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

Notes

On 8/5/2021, City Council granted acceptance for Pedestrian Overcrossing. (TASP ID: DB#7)

Uncommitted Balance as of 1/31/2024	Council Approval
\$904,000	7/1/2019

Montague Pedestrian Overcrossing at Piper Dr.
Project No. 2008

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	900,000	0	0	0	0	0	900,000
Inspection	500,000	0	0	0	0	0	500,000
Improvements	7,350,000	0	0	0	0	0	7,350,000
TOTAL	\$8,750,000	\$0	\$0	\$0	\$0	\$0	\$8,750,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	8,750,000	0	0	0	0	0	8,750,000
TOTAL	\$8,750,000	\$0	\$0	\$0	\$0	\$0	\$8,750,000

Finance Notes

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

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

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

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

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

Operating Impact Notes

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

S. Milpitas Blvd. Vehicle Bridge at Penitencia



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	South Milpitas Blvd. Extension over Penitencia Creek
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Design
Estimated Schedule	
Design:	2021-2025
Construction:	2026-2030
Recurring Project:	No

Description

This project provides for the design and construction of a vehicular bridge over Penitencia Creek at the end of the new S. Milpitas Blvd. Extension and road network between the bridge, Sango Ct., and Tarob Ct. The vehicular bridge and road network are part of the Metro Area Specific Plan circulation infrastructure plan to provide safe and convenient bicycle, pedestrian, and vehicular connectivity between Metro's residential neighborhoods, parks, and schools; Milpitas BART Station, and The Great Mall.

Notes

The project includes the architectural enhancement of the vehicular bridge, demolition of the building and site at 1831 Tarob Court; potential purchase of land on 1901 Tarob Ct. and 0.45 acres property on Sango Ct. (APN 86-036-011) to complete the road network; and reimbursement to Lennar Homes for the design documents of the vehicular bridge. On 6/20/2023, City Council approved the fee reimbursement agreement with Sango Court L.P. of \$445k for constructing portion of the road network between Sango Ct. and Tarob Ct. along the frontage of 355 Sango project.

On X/X/2024, City Council approved the conceptual design of the bridge and road network, and adopted Initial Study/Mitigated Negative Declaration under CEQA. Workplan in FY2023-24 and FY2024-25 is to continue project administration, CEQA and NEPA clearances, permitting process and design. Construction is anticipated to start spring 2026 pending the approval of the joint use agreement with Valley Water, right-of-way acquisition, permits from regulatory agencies, and development of 1901 Tarob Ct.

The project was awarded \$3 million earmarked from the Federal Community Project Funding as part of the federal appropriations package signed by the President on March 11, 2022. The City must obligate the funds by 9/30/2025 and request reimbursement for expenditures by 9/30/2030. (TASP ID: DB#9)

Uncommitted Balance
as of 1/31/2024Council
Approval

\$3,795,000

7/1/2019

S. Milpitas Blvd. Vehicle Bridge at Penitencia

Project No. 2016

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	1,200,000	0	800,000	0	0	0	2,000,000
Administration	900,000	0	0	0	0	0	900,000
Inspection	0	0	100,000	0	0	0	100,000
Land	3,300,000	0	0	0	0	0	3,300,000
Improvements	1,000,000	0	5,400,000	0	0	0	6,400,000
TOTAL	\$6,400,000	\$0	\$6,300,000	\$0	\$0	\$0	\$12,700,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	6,400,000	0	6,300,000	0	0	0	12,700,000
TOTAL	\$6,400,000	\$0	\$6,300,000	\$0	\$0	\$0	\$12,700,000

Finance Notes**Operating Impact Notes**

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

Montague Ped. Overcrossing at Penitencia



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Montague Expressway at Penitencia Creek
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Design
Estimated Schedule	
Design:	2021-2024
Construction:	TBD
Recurring Project:	No

Description

This project provides for the design and construction of a pedestrian overcrossing (POC) over Montague Expressway adjacent to east of Penitencia Creek channel. The POC is part of the Metro Area Specific Plan circulation infrastructure plan to provide safe and convenient bicycle, pedestrian, and vehicular connectivity between Metro's residential neighborhoods, parks, and schools; Milpitas BART Station, and The Great Mall.

Notes

The project includes design and installation of architectural enhancements, reimbursement to Lennar Homes for the design documents, undergrounding of PG&E overhead fiber optic wires in conflict, and retaining a consultant to manage the construction.

Engineering completed environmental review under CEQA in 2021 and will circulate it for public review prior to construction. Construction is anticipated to between 2026 to 2028 pending on available funding, permits from regulatory agencies, etc. Workplan in FY2023-24 is to continue administration, design, and permitting. PG&E completed undergrounding of overhead facilities in summer 2024. (TASP ID: DB#7)

Uncommitted Balance
as of 1/31/2024

\$1,174,000

Council
Approval

7/1/2016

Montague Ped. Overcrossing at Penitencia

Project No. 2018

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	2,000,000	0	0	0	500,000	0	2,500,000
Administration	500,000	0	0	0	1,500,000	0	2,000,000
Inspection	0	0	0	0	300,000	0	300,000
Improvements	1,000,000	0	0	0	19,200,000	0	20,200,000
TOTAL	\$3,500,000	\$0	\$0	\$0	\$21,500,000	\$0	\$25,000,000

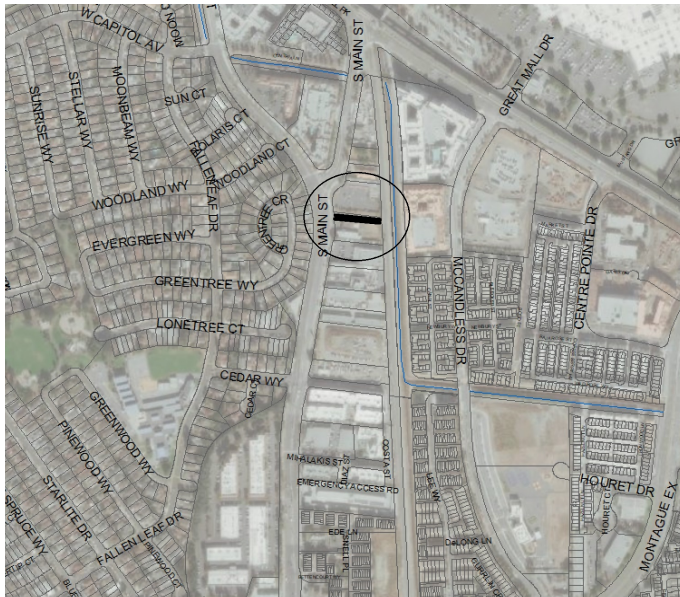
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	3,500,000	0	0	0	0	0	3,500,000
No Funding Source	0	0	0	0	21,500,000	0	21,500,000
TOTAL	\$3,500,000	\$0	\$0	\$0	\$21,500,000	\$0	\$25,000,000

Finance Notes**Operating Impact Notes**

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

Costa Street Plan Line Study



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Costa Street
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Project Closure
Estimated Schedule	
Design:	2022-2024
Construction:	—
Recurring Project:	No

Description

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

Notes

The extension of Costa Street was deemed to be infeasible due to entitled developments. (Not in TADIF)

Costa Street Plan Line Study

Project No. 2021

Uncommitted Balance as of 1/31/2024	Council Approval
\$125,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	100,000	0	0	0	0	0	100,000
Administration	25,000	0	0	0	0	0	25,000
TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	125,000	0	0	0	0	0	125,000
TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Finance Notes

Operating Impact Notes

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

Close at the end of Fiscal Year: June 30, 2024

McCarthy Blvd. LLMD 95-1 Improvements



Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	McCarthy Blvd. and Ranch Drive
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

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

Notes

Funding request in FY2024-25 is the annual contribution. Workplan in FY23-24 and FY24-25 is to replace the irrigation controllers, improve and upgrade the irrigation system, and removal and replanting of decaying vegetation.

Uncommitted Balance
as of 1/31/2024Council
Approval**McCarthy Blvd. LLMD 95-1 Improvements**

Project No. 3402

\$433,000**7/1/2011****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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	905,756	75,000	75,000	75,000	75,000	75,000	1,280,756
TOTAL	\$1,098,756	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,473,756

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
LLMD	1,098,756	75,000	75,000	75,000	75,000	75,000	1,473,756
TOTAL	\$1,098,756	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,473,756

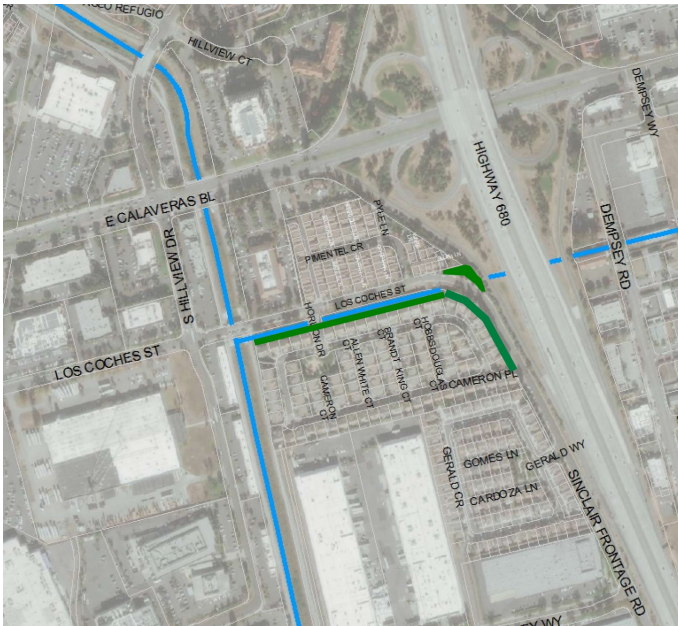
Finance Notes**Operating Impact Notes**

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

Sinclair LLMD 98-1 Improvements

PROJECT NO.

3411



Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Los Coches Street and Sinclair Frontage Road
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

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

Notes

Funding request in FY2024-25 is the annual contribution. Workplan in FY23-24 and FY24-25 is to replace the irrigation controller, improve and upgrade the irrigation system, and removal and replanting of decaying vegetation.

Sinclair LLMD 98-1 Improvements

Project No. 3411

Uncommitted Balance as of 1/31/2024	Council Approval
\$98,000	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	10,000	0	0	0	0	0	10,000
Administration	98,125	0	0	0	0	0	98,125
Inspection	6,000	0	0	0	0	0	6,000
Improvements	139,100	23,400	23,400	23,400	23,400	23,400	256,100
TOTAL	\$253,225	\$23,400	\$23,400	\$23,400	\$23,400	\$23,400	\$370,225

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	85,750	0	0	0	0	0	85,750
LLMD	167,475	23,400	23,400	23,400	23,400	23,400	284,475
TOTAL	\$253,225	\$23,400	\$23,400	\$23,400	\$23,400	\$23,400	\$370,225

Finance Notes

City Council 9/15/2020 - Approved settlement agreement of \$86,125 reimbursement from Valley Water District Kuskokwin Corporation, and Suulutaaq. Inc. for landscape repairs.

City Council 2/16/2021 - Mid-Year Budget Appropriation of \$86,125 reimbursement into the project.

City Council 2/21/2023 - Mid-Year Budget correction to reverse \$41,125 approved at Mid-Year Budget on 2/16/2021.

Operating Impact Notes

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

Main St. Utility Undergrounding



Category:	Street Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	South Main Street and Corning Avenue
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2024-2026
Construction:	2026-2027
Recurring Project:	No

Description

This project provides for preliminary engineering, public utility service easement acquisition, and City administration for the undergrounding of existing overhead electric and communication utilities by Pacific Gas & Electric Company (PG&E) on South Main Street between Corning Avenue to Curtis Avenue. The project is partially funded through the PG&E Rule 20A Program.

Notes

As of 12/31/2023, the City's account balance in PG&E Rule 20A Allocation and Work Credit program is approximately \$4.56M. On January 3, 2016, City Council adopted UUD #6 that included a portion of South Main Street from Corning Avenue to Curtis Avenue and Corning Avenue.

Funding request in FY2024-25 is for retaining a consultant to acquire and negotiate easements for necessary improvements. Planned funding request in FY2025-26 is for easement acquisition and in FY2026-27 is for the City's share of improvements. Project schedule is pending on funding, the adoption of Milpitas Gateway - Main Street Specific Update (#3437), and PG&E construction schedule which is to be determined. Costs associated with the underground infrastructure for new street lights will be funded by the Midtown Street Light Project (#3430).

Main St. Utility Undergrounding

Project No. 3425

Uncommitted Balance as of 1/31/2024	Council Approval
\$35,000	5/11/2015

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	130,613	0	0	0	0	0	130,613
Administration	50,000	100,000	0	100,000	0	0	250,000
Land	0	0	500,000	0	0	0	500,000
Improvements	0	0	0	1,400,000	0	0	1,400,000
TOTAL	\$180,613	\$100,000	\$500,000	\$1,500,000	\$0	\$0	\$2,280,613

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	180,613	100,000	0	0	0	0	280,613
No Funding Source	0	0	500,000	1,500,000	0	0	2,000,000
TOTAL	\$180,613	\$100,000	\$500,000	\$1,500,000	\$0	\$0	\$2,280,613

Finance Notes

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

Operating Impact Notes

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

Annual Sidewalk Repair Program

PROJECT NO.

3426



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for repairs and replacement of citywide sidewalks, curb & gutter and curb ramps to address safety and trip hazards that may be caused by settlement, tree roots, and drainage issues. Prioritization of repairs and replacement are based on service requests from the public and suggested routes to school which will minimize the City's risk and liability.

Notes

Public Works completed repairs and replacement of greater than 2" at 125 locations in fall 2022 and 50 locations in spring 2023, and 600 panels of less than 2" in Fall 2023 along routes to school. Workplan in FY2023-24 includes the assessment of sidewalk trip hazards along routes to school and the annual repair and replacement contract. On 2/6/2024, City Council awarded a construction contract for sidewalk repairs and replacement at 110 locations which is anticipated to be completed by Fall 2024. Funding request in FY 2024-25 is to continue the assessment of sidewalk trip hazards along routes to school, the annual repair and replacement contract, and on-call service repair contracts.

Annual Sidewalk Repair Program

Project No. 3426

Uncommitted Balance as of 1/31/2024	Council Approval
\$841,000	7/1/2016

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	115,184	0	0	0	0	0	115,184
Improvements	3,171,656	890,000	890,000	890,000	600,000	600,000	7,041,656
TOTAL	\$3,286,840	\$890,000	\$890,000	\$890,000	\$600,000	\$600,000	\$7,156,840

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	2,119,605	890,000	890,000	890,000	600,000	600,000	5,989,605
General Government CIP Fund	603,640	0	0	0	0	0	603,640
Sewer Fund	203,200	0	0	0	0	0	203,200
Sewer Infrastructure Fund	260,395	0	0	0	0	0	260,395
Water Fund	100,000	0	0	0	0	0	100,000
TOTAL	\$3,286,840	\$890,000	\$890,000	\$890,000	\$600,000	\$600,000	\$7,156,840

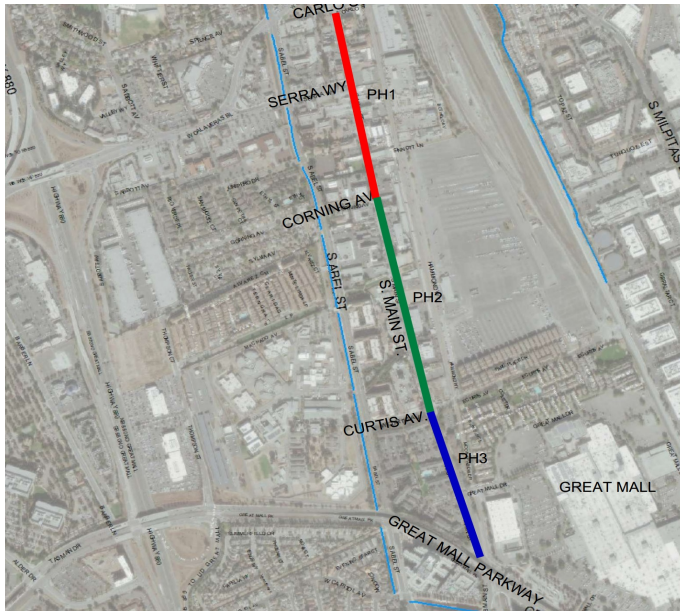
Finance Notes

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

Operating Impact Notes

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

Main St. Street Light Project



Category:	Street Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	South Main Street
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2025-2027
Construction:	2028-2029
Recurring Project:	No

Description

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

Notes

The design of Phase 1 is completed and construction is pending on funding and adoption of the Milpitas Gateway - Main Street Specific Plan Update. Phase 1 construction is anticipated for FY2026-27. Phase 2 construction is anticipated to start in FY2028-29 after PG&E undergrounds the existing overhead utilities between Corning Ave. and Curtis Ave. as part of Main St. Utility Undergrounding (#3425) project. Phase 3 is estimated at \$3M and schedule is to be determined. The project is not funded at this time.

Main St. Street Light Project

Project No. 3430

Uncommitted Balance as of 1/31/2024	Council Approval
\$35,000	5/17/2016

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	175,000	0	0	100,000	200,000	0	475,000
Administration	100,000	0	0	150,000	150,000	0	400,000
Inspection	25,000	0	0	50,000	0	50,000	125,000
Improvements	0	0	0	2,100,000	0	2,000,000	4,100,000
TOTAL	\$300,000	\$0	\$0	\$2,400,000	\$350,000	\$2,050,000	\$5,100,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
No Funding Source	0	0	0	2,400,000	350,000	2,050,000	4,800,000
TOTAL	\$300,000	\$0	\$0	\$2,400,000	\$350,000	\$2,050,000	\$5,100,000

Finance Notes**Operating Impact Notes**

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

Annual Tree Replacement Program

PROJECT NO.

3438

Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Implementation
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

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

Notes

The UFMP recommends replacing approximately 75 trees biannually. Workplan in FY2023-24 and FY2024-25 is for the ongoing replacement of City-owned trees that have been removed since the last major planting cycle. This project is only partially funded.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$209,000

7/1/2017

Annual Tree Replacement Program

Project No. 3438

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	125,000	0	0	0	0	0	125,000
Improvements	419,000	0	100,000	100,000	100,000	100,000	819,000
TOTAL	\$544,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$944,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	515,000	0	0	0	0	0	515,000
Grants/Reimb./ Developer Fees	29,000	0	0	0	0	0	29,000
No Funding Source	0	0	100,000	100,000	100,000	100,000	400,000
TOTAL	\$544,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$944,000

Finance Notes

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

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

City Council 2/16/2021 - Mid-Year Budget Appropriation of \$60K from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

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

Streetlight, Signage, Traffic Signal Improvements

PROJECT NO.

3440

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for repairs, replacement, and minor improvements of streetlights, street signage, and traffic signal control system. Work includes replacement of various type of streetlights, street signage, and illuminated overhead street signs; upgrades to traffic signal system including controllers & cabinets, detection cameras, cabinets, battery backup system and pedestrian safety devices; on-call service repair contracts; and related appurtenances.

Notes

On 11/7/2023, City Council approved the purchasing of Econolite traffic cameras and funding agreement with VTA for the installation of 4 traffic control cabinets along Great Mall Parkway corridor. In FY2022-23 and FY2023-24, Public Works completed the installation of 40 traffic controllers, detection cameras at 5 intersections, and illuminated overhead street signs, and improvements to the sign shop.

Workplan in FY2023-24 is to continue the replacement of various type of streetlights, street signage, and illuminated overhead street signs; and upgrades to traffic signal intersections including controllers, detection cameras, cabinets, and battery backup system. Funding request in FY2024-25 is for the annual on-call traffic light and signal repair contracts; ongoing replacement of street signs and streetlights; upgrades to traffic signal intersections including controllers, detection cameras, cabinets, and battery backup system; and replacement of intersection communication equipment at Public Works building. This project is only partially funded.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$362,000

7/1/2017

Streetlight, Signage, Traffic Signal Improvements

Project No. 3440

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	60,000	0	0	0	0	0	60,000
Improvements	1,940,000	1,220,000	1,075,000	980,000	800,000	640,000	6,655,000
Equipment	494,432	0	0	0	0	0	494,432
TOTAL	\$2,494,432	\$1,220,000	\$1,075,000	\$980,000	\$800,000	\$640,000	\$7,209,432

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	1,994,432	1,220,000	1,075,000	980,000	800,000	640,000	6,709,432
General Government CIP Fund	500,000	0	0	0	0	0	500,000
TOTAL	\$2,494,432	\$1,220,000	\$1,075,000	\$980,000	\$800,000	\$640,000	\$7,209,432

Finance Notes

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

City Council 4/6/2021 - \$264,432 in prior funding from Vehicle Registration Fee replaced with Gas Tax.

Operating Impact Notes

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

Park & Street Landscape Irrigation Improvements



Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for repairs and improvements of citywide irrigation systems within parks, streetscape, and medians that have exceeded its service life. There are several systems that are inefficient, leaking, not well-documented, and do not provide suitable irrigation to support healthy landscape or comply with the current City landscape ordinance. Work may include restoration of landscaping, and repair and replacement of irrigation controllers, equipment, piping, and valves.

Notes

Workplan in FY2023-24 and FY2024-25 is for the annual on-call service repair contracts, and to continue upgrade and repair of the irrigation systems. Public Works started the citywide irrigation controller conversion project which will be phased over several years.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$536,000

7/1/2015

Park & Street Landscape Irrigation Improvements

Project No. 3449

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	100,000	0	0	0	0	0	100,000
Administration	41,000	0	0	0	0	0	41,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	655,000	0	320,000	320,000	320,000	320,000	1,935,000
TOTAL	\$806,000	\$0	\$320,000	\$320,000	\$320,000	\$320,000	\$2,086,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	806,000	0	0	0	0	0	806,000
No Funding Source	0	0	320,000	320,000	320,000	320,000	1,280,000
TOTAL	\$806,000	\$0	\$320,000	\$320,000	\$320,000	\$320,000	\$2,086,000

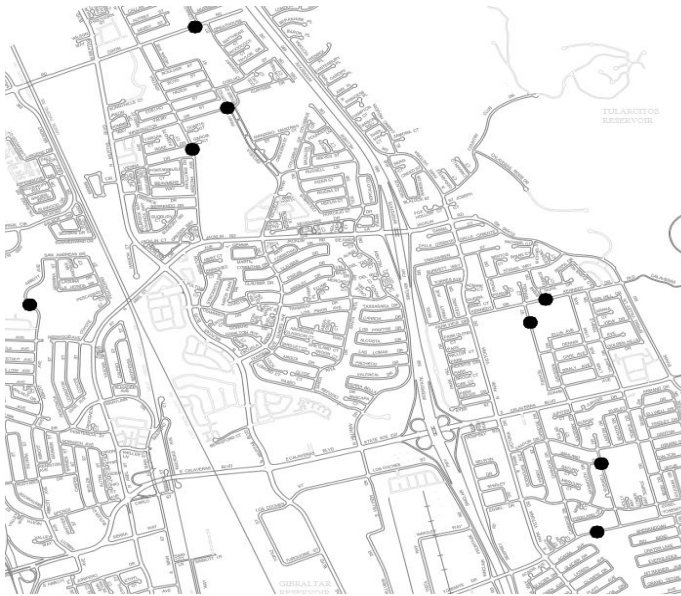
Finance Notes

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

Operating Impact Notes

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

Enhanced Crosswalk Striping and Beacons



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Various Locations
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Project Closure
Estimated Schedule	
Design:	—
Construction:	—
Recurring Project:	No

Description

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

Notes

Project will be coordinated with Radar Speed Feedback Signage project (#3458). On 8/5/2021, City Council granted acceptance of 16 beacons installed at Fanyon Street between Kennedy Dr. and Dennis Ave.; Kennedy Dr. at Simas Dr.; N. Abbott Ave. at Hall Memorial Park; Washington Dr. at Escuela Pkwy.; Yosemite Dr. between Carnegie Dr. and Roswell Dr.; Arizona Ave. at Rose Dr.; Roswell Dr. at Ashland Dr.; and Dixon Rd. near Conway St.

Uncommitted Balance
as of 1/31/2024Council
Approval**Enhanced Crosswalk Striping and Beacons**

Project No. 3454

\$225,000**7/1/2019****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	100,000	0	0	0	0	0	100,000
Administration	10,000	0	0	0	0	0	10,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	483,000	0	0	0	0	0	483,000
TOTAL	\$603,000	\$0	\$0	\$0	\$0	\$0	\$603,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	3,000	0	0	0	0	0	3,000
Street Improvement Fund	600,000	0	0	0	0	0	600,000
TOTAL	\$603,000	\$0	\$0	\$0	\$0	\$0	\$603,000

Finance Notes

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

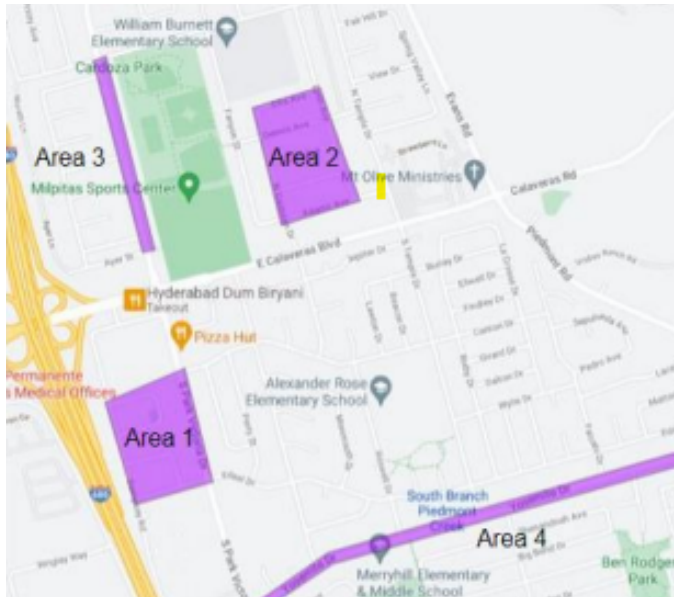
City Council 2/20/2024 - Mid-Year Budget Appropriation of \$225k from Street Improvement Fund in prior years was defunded for other projects.

Operating Impact Notes

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

Close at the end of Fiscal Year: June 30, 2024

Pilot Street Sweeping Program



Category:	Street Improvement
City Council Priority:	Environment
Project Location:	Various Streets, East of I680
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Implementation
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

The project provides for a pilot street sweeping program to address residents' concerns about neighborhood beautification, as well as reducing litter impacts into nearby waterways. The program is to evaluate the effectiveness of street sweeping signage in residential areas, inform residents of when to move their vehicles off the street for street sweeper to access the street to the curb, and maximize the collection of litter and debris. 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.

Notes

Based on the Trash Load Reduction Plan, City staff and Milpitas Sanitation, Inc. identified four areas for the one-year pilot program that concluded in March 2022. The areas were (1) Selwyn Dr. and Shirley Dr. neighborhood, (2) Gadsden Dr. neighborhood east of Cardoza Park, (3) Park Victoria Dr. from Yosemite Dr. to Kennedy Dr., and (4) Yosemite Dr. from Piedmont Rd. to South Park Victoria Dr.

Public Works presented findings of the pilot program to City Council on 6/14/2022 and presented alternative areas for expansion of the program on 3/7/2023 where City Council directed staff to continue the program development. Since this meeting, doorhangers were distributed to all potential expansion areas to survey residents support of street sweeping signage in their neighborhood. Staff will continue to track responses and perform additional outreach, as necessary, and report to City Council on results of the outreach in spring/summer 2024.

Pilot Street Sweeping Program

Project No. 3455

Uncommitted Balance as of 1/31/2024	Council Approval
\$583,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	100,000	0	0	0	0	0	100,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	580,000	0	0	0	0	0	580,000
TOTAL	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
Street Improvement Fund	400,000	0	0	0	0	0	400,000
TOTAL	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Finance Notes

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

Operating Impact Notes

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

Radar Speed Feedback Signage



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Various Locations
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Project Closure
Estimated Schedule	
Design:	—
Construction:	—
Recurring Project:	No

Description

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

Notes

Project will be coordinated with Enhanced Crosswalk Striping and Beacons project (#3454). On 8/5/2021, City Council granted acceptance of 11 RSFS installed at Dixon Rd. between Vegas Ave. and Conway St.; N. Abbott Ave. at Hall Memorial Park; S. Main St. near S. Abel St.; Temple Dr. between Wylie Dr. and Edsel Dr.; Yosemite Dr. between Tempe Dr. and Carnegie Dr.; and Washington Dr. between Arizona Ave. and Escuela Pkwy.

Radar Speed Feedback Signage

Project No. 3458

Uncommitted Balance as of 1/31/2024	Council Approval
\$194,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	20,000	0	0	0	0	0	20,000
Improvements	380,000	0	0	0	0	0	380,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
Street Improvement Fund	200,000	0	0	0	0	0	200,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Finance Notes

City Council 2/20/2024 - Mid-Year Budget Appropriation of \$194k from Street improvement Fund in prior years was defunded for other projects.

Operating Impact Notes

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

Close at the end of Fiscal Year: June 30, 2024

Median Conversion Project



Category:	Street Improvement
City Council Priority:	Environment
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiimalu[2648]
Project Stage:	Design
Estimated Schedule	
Design:	2023-2024
Construction:	TBD
Recurring Project:	Yes

Estimated Schedule

Description

This project provides for the conversion of landscaping and irrigation systems in street medians and landscape strips with drought tolerant plants that supports the State's drought emergency mandate and City's climate action goals. Work includes replacing a wide variety of existing vegetation species with standardized planting that is optimally suited for the environment and minimize the City's maintenance. It also includes converting non-functional turf irrigated by potable water to comply with the State's ongoing mandate. The project will be completed in several phases and will be prioritized based on available funding.

Notes

In FY2023-24, Public Works retained a landscape consultant to establish landscaping standards and prioritize and design the citywide median conversion project. Funding request in FY2024-25 is for the Calaveras Blvd. median conversion project.

Median Conversion Project

Project No. 3468

Uncommitted Balance as of 1/31/2024	Council Approval
\$268,000	7/1/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	300,000	300,000	0	0	0	0	600,000
No Funding Source	0	0	300,000	300,000	300,000	300,000	1,200,000
TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Finance Notes**Operating Impact Notes**

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

Milpitas SMART



Category: Street Improvement

City Council Priority: Transportation and Transit

Project Location: Citywide

Managing Department: Planning

Contact Person: Jay Lee [3077]

Project Stage: Implementation

Estimated Schedule

Design: 2022-2025

Construction: —

Recurring Project: No

Description

This project provides for a pilot program to provide micro-transit connection services throughout Milpitas. The demand-responsive micro transit service will operate as a “hub and spoke model”, an innovative service model that functions as a hybrid between first-last mile and point-to-point service. Riders will be able to book trips from any one of nearly a hundred virtual stops across the City to any of the “hub” locations. The demand-responsive micro transit service will operate as a point-to-point service, offering rides from any virtual stop to another virtual stop within Milpitas, similar to other rail-hailing services. Riders will be able to book trips from their home to anywhere within the City and vice versa.

Notes

City Council approved a funding agreement on 4/5/2022 and Amendment No. 1 on 8/8/2023 with the Santa Clara Valley Transportation Authority (VTA) for the 2016 Measure B Innovative Transit Service Models Program and subscription and service agreement with RideCo. On 9/5/2023, after the conclusion of the one-year pilot program (9/2022 to 9/2023), Planning Department presented findings and recommendations to City Council. In addition, City Council accepted state funding through the Budget Act of 2023 (AB 102) to continue operating the program for approximately a year.

Milpitas SMART

Project No. 3493

Uncommitted Balance as of 1/31/2024	Council Approval
\$1,600,000	4/5/2022

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	2,955,916	0	0	0	0	0	2,955,916
TOTAL	\$2,955,916	\$0	\$0	\$0	\$0	\$0	\$2,955,916

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	71,184	0	0	0	0	0	71,184
Grants/Reimb./ Developer Fees	1,800,000	0	0	0	0	0	1,800,000
Measure B	1,084,732	0	0	0	0	0	1,084,732
TOTAL	\$2,955,916	\$0	\$0	\$0	\$0	\$0	\$2,955,916

Finance Notes

City Council 4/5/2022 - Project created with Budget Appropriation of \$1,084,732 from Measure B Innovative Transit Service Models Program Funds, \$200,000 from Developer Fees and \$71,184 from General Government CIP Fund for a total of \$1,355,916. Developer Fees: contribution from Embarcadero Capital Partners and Bridge Development (235 N. McCarthy Blvd).

City Council 9/5/2023 - Budget Appropriation of \$1.6M from State's Budget Act of 2023 (AB 102).

Operating Impact Notes

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

Calaveras Blvd. Widening Project



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	E. Calaveras Boulevard
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Planning
Estimated Schedule	
Design:	2022-2025
Construction:	TBD
Recurring Project:	No

Description

This project provides a minimum local match for the replacement of the existing roadway bridges, built in 1967, on Calaveras Boulevard between Milpitas Boulevard and Abel Street. The roadway is a State owned and operated highway (SR 237) that connects to I-680 and I-880 freeway through the City. It is a critical transportation artery that provides access to local streets for residents and businesses. The 6-lane roadway reduces to 4-lanes at the bridge structures creating traffic congestion. The Santa Clara Valley Transportation Authority (VTA) completed a project study report in 2009 and it was predicted that traffic congestion at the bridge structures would worsen as growth continues in the region. The widening of the bridge structures to 6-lanes was identified as a solution to provide traffic congestion relief in the area. The bridge will also include a 10-foot sidewalk and 6-foot bike lane in each direction.

Notes

The City is the local sponsor of this project and will provide local funding through impacts fees from development projects. City is to accumulate a minimum local match of 10% of the project estimate cost between \$150M to \$210M, approximately \$15M to \$21M, to meet federal and state transportation grant funding requirements. A fair share goal from TASP Impact Fee is \$6.8M. On 12/7/2021, the City Council approved a funding agreement with VTA to complete the first phase of the project which is Caltrans's Project Approval and the Environmental Documentation (PA&ED). City funding provided will only be used to complete the PA&ED phase, and VTA will be responsible to administer the completion of this phase including obtaining required approvals from Caltrans. VTA is anticipating to complete the phase in FY2024-25. (TASP ID: DB#2)

Calaveras Blvd. Widening Project

Project No. 4258

Uncommitted Balance as of 1/31/2024	Council Approval
\$56,000	7/1/2004

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	5,106,960	0	0	0	0	0	5,106,960
TOTAL	\$5,106,960	\$0	\$0	\$0	\$0	\$0	\$5,106,960

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	877	0	0	0	0	0	877
TASP Impact Fees	3,500,000	0	0	0	0	0	3,500,000
Traffic Impact Fees	1,606,083	0	0	0	0	0	1,606,083
TOTAL	\$5,106,960	\$0	\$0	\$0	\$0	\$0	\$5,106,960

Finance Notes

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

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

City Council 12/7/2021 - Budget Appropriation of \$3.5M from the TASP fund and \$1.433M from the Calaveras Boulevard Widening Traffic Impact Fee Fund 315.

Operating Impact Notes

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

BART Extension Coordination and Planning



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Milpitas BART
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

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

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. City is anticipating to reimburse VTA in 2024 after right-of-way acquisition is completed.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$105,000

7/1/2006

BART Extension Coordination and Planning

Project No. 4265

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	50,000	0	0	0	0	0	50,000
Administration	2,305,956	0	0	0	0	0	2,305,956
Others	125,000	0	0	0	0	0	125,000
TOTAL	\$2,480,956	\$0	\$0	\$0	\$0	\$0	\$2,480,956

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	2,401,896	0	0	0	0	0	2,401,896
RDA Fund	53,065	0	0	0	0	0	53,065
Sewer Fund	8,591	0	0	0	0	0	8,591
Street Improvement Fund	8,702	0	0	0	0	0	8,702
Water Fund	8,702	0	0	0	0	0	8,702
TOTAL	\$2,480,956	\$0	\$0	\$0	\$0	\$0	\$2,480,956

Finance Notes

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

Operating Impact Notes

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

Soundwall and Barrier Improvements



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiimalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the improvement and repair of City-owned sound walls, fences, and barriers within parks and along streets.

Notes

In FY2023-24, Public Works retained a structural engineer consultant to conduct an assessment of City-owned sound walls and barriers. Workplan in FY2023-24 and FY2024-25 is to continue ongoing maintenance and improvements based on the completed assessment.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$436,000

7/1/2009

Soundwall and Barrier Improvements

Project No. 4267

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	220,000	0	0	0	0	0	220,000
Administration	80,000	0	0	0	0	0	80,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	1,013,466	0	210,000	210,000	210,000	210,000	1,853,466
TOTAL	\$1,388,466	\$0	\$210,000	\$210,000	\$210,000	\$210,000	\$2,228,466

Funding Source

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	400,000	0	0	0	0	0	400,000
Street Improvement Fund	988,466	0	0	0	0	0	988,466
No Funding Source	0	0	210,000	210,000	210,000	210,000	840,000
TOTAL	\$1,388,466	\$0	\$210,000	\$210,000	\$210,000	\$210,000	\$2,228,466

Finance Notes

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

Operating Impact Notes

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

I-880 Interchange Right-of-Way Closeout

PROJECT NO.

4274



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	I-880 at Dixon Landing Rd, SR237, and Tasman Dr.
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	ROW Closeout
Estimated Schedule	
Design:	2023-2024
Construction:	—
Recurring Project:	No

Description

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

Notes

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

Uncommitted Balance
as of 1/31/2024Council
Approval**I-880 Interchange Right-of-Way Closeout**

Project No. 4274

\$618,000**7/1/2014****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	727,181	0	0	0	0	0	727,181
TOTAL	\$727,181	\$0	\$0	\$0	\$0	\$0	\$727,181

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Developer Contributions	148,119	0	0	0	0	0	148,119
Street Improvement Fund	579,062	0	0	0	0	0	579,062
TOTAL	\$727,181	\$0	\$0	\$0	\$0	\$0	\$727,181

Finance Notes**Operating Impact Notes**

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

ADA Curb Ramp Transition Program

PROJECT NO.

4283



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This mandatory program is for the replacement of existing curb ramps to comply with Americans with Disabilities Act (ADA) current standards. The project allows the City to be eligible for future Federal transportation aid funds such as TDA Article III. The curb ramp improvements will be coordinated and implemented with the annual Street Resurfacing project. Work also includes push button upgrades, crosswalk striping, signage, and sidewalk improvement associate with curb ramps. The target completion date for citywide ADA public street curb ramp compliance is 2040.

Notes

In 2023, 84 curb ramps were upgraded in conjunction with Street Resurfacing Project FY2022-23 (#4303 & 4304). In 2024, 17 curb ramps are planned to be upgraded in conjunction with Street Resurfacing Project FY2023-24 (#4304 & 4305). In 2025, 15 curb ramps are planned to be upgraded in conjunction with Street Resurfacing Project FY2024-25 (#4300 & 4305).

Uncommitted Balance as of 1/31/2024	Council Approval
\$400,000	7/1/2016

ADA Curb Ramp Transition Program

Project No. 4283

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	70,000	10,000	10,000	10,000	10,000	10,000	120,000
Administration	70,000	10,000	10,000	10,000	10,000	10,000	120,000
Inspection	150,000	0	0	0	0	0	150,000
Improvements	2,380,801	380,000	280,000	280,000	280,000	280,000	3,880,801
TOTAL	\$2,670,801	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$4,270,801

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	2,200,000	320,000	220,000	220,000	220,000	220,000	3,400,000
Grants/Reimb./ Developer Fees	282,903	0	0	0	0	0	282,903
TDA Article III	187,898	80,000	80,000	80,000	80,000	80,000	587,898
TOTAL	\$2,670,801	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$4,270,801

Finance Notes

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

City Council 4/6/2021 - Budget Appropriation of \$155,316 in TDA Article 3 funding.

City Council 5/4/2021 - Budget Appropriation of \$127,586 in TDA Article 3 funding.

City Council 8/9/2022 - Budget Appropriation of \$103,602 in TDA Article 3 funding (Resolution No. 9143).

Operating Impact Notes

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

Traffic Studies & Safety Improvements

PROJECT NO.

4288



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Planning
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for citywide traffic studies, safety and minor traffic improvements as described in the citywide Travel Safety Plan and from community service requests. Traffic studies may include, but are not limited to, data collection including vehicle, bicycle, and pedestrian counts, level of service analysis, speed surveys, traffic flow and safety assessment and Vehicle Miles Traveled Analysis.

Minor traffic and safety improvements may include, but are not limited to, traffic signal improvements including emergency vehicle preemption, pedestrian signals, signal cabinets and heads upgrades, and signal timing and phasing/turning movements; pedestrian improvements including bulb-outs, fencing, guardrails, intersection and crosswalk striping, and flashing beacons; roadway improvements including advanced stop bars, green bike and buffer lanes, high-friction pavement treatments, lighting, radar feedback signs, retroreflective signage, rumble strips, and striping and marking.

Notes

Funding request for FY2024-25 is for programing and planning of the traffic safety improvement as identified in the adopted Citywide Traffic Safety Plan dated December 2023.

Uncommitted Balance
as of 1/31/2024Council
Approval

Traffic Studies & Safety Improvements

Project No. 4288

\$142,000

7/1/2015

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	40,000	200,000	50,000	50,000	50,000	50,000	440,000
Administration	20,000	0	0	0	0	0	20,000
Improvements	140,000	220,000	100,000	100,000	100,000	100,000	760,000
TOTAL	\$200,000	\$420,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,220,000

Funding Source

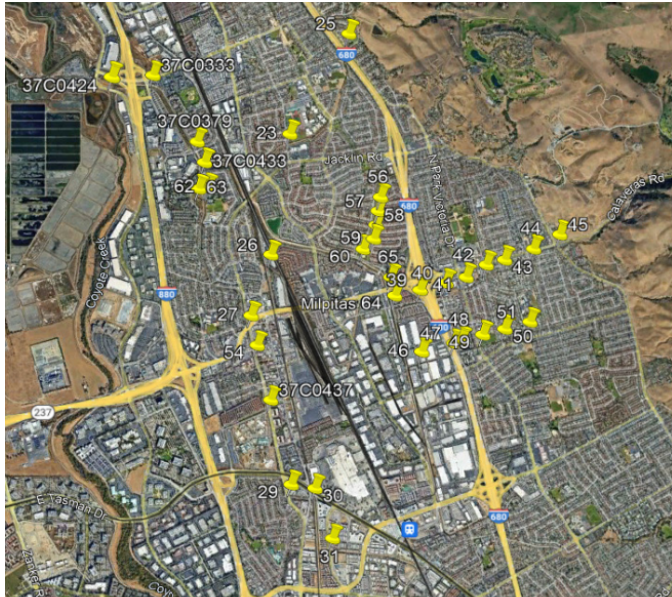
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	200,000	0	150,000	150,000	150,000	150,000	800,000
Street Improvement Fund	0	420,000	0	0	0	0	420,000
TOTAL	\$200,000	\$420,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,220,000

Finance Notes

Operating Impact Notes

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

City Bridge Improvements



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide Bridges
Managing Department:	Public Works/Engineering
Contact Person:	Christian Di Renzo [2602]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	TBD
Construction:	TBD
Recurring Project:	Yes

Description

This project provides for improvements, repairs and rehabilitation of 65 City-owned bridges which consist of 9 pedestrian and 56 vehicular box culvert and span bridges. Work will be associated with the approach and roof slabs, barriers, crack sealing, coating, concrete spalling, deck surfaces, guard rails, fencing, headwall, and joint seal. Caltrans performs supplemental inspection for 24 City owned bridges which meet the minimum total length of 20 feet as defined by the Federal Highway Administration National Bridge Inspection Standards. These bridges are part of the National Bridge Inventory and are generally eligible for federal funding assistance under the Highway Bridge or Bridge Preventive Maintenance Programs which is administered by Caltrans.

Notes

Inspection of all vehicular box culverts and pedestrian bridges were completed in 2021. Planned funding request in FY 2025-26 is for bridge deck improvements at California Circle, Machado Ave., Milmont Dr., N. Abbott Ave., and N. McCarthy Blvd.

City Bridge Improvements

Project No. 4290

Uncommitted Balance as of 1/31/2024	Council Approval
\$88,000	7/1/2017

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	20,000	0	65,000	15,000	15,000	15,000	130,000
Administration	15,000	0	45,000	10,000	10,000	10,000	90,000
Improvements	215,000	0	350,000	125,000	125,000	125,000	940,000
TOTAL	\$250,000	\$0	\$460,000	\$150,000	\$150,000	\$150,000	\$1,160,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	250,000	0	460,000	150,000	150,000	150,000	1,160,000
TOTAL	\$250,000	\$0	\$460,000	\$150,000	\$150,000	\$150,000	\$1,160,000

Finance Notes

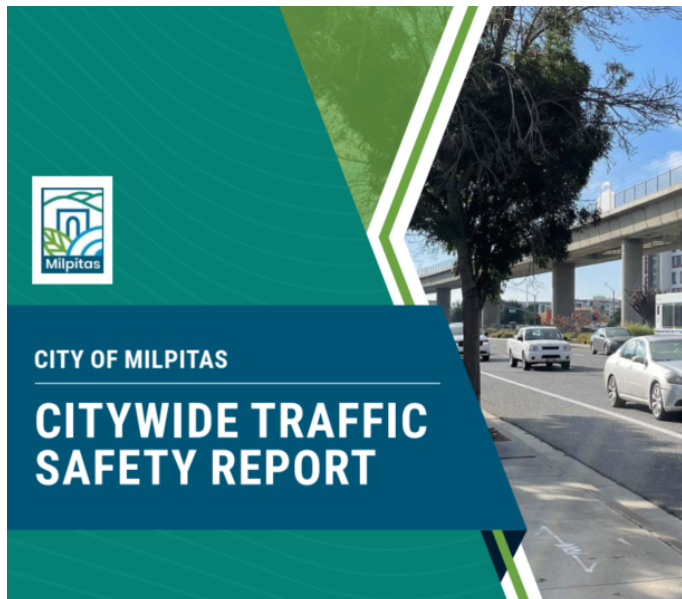
Operating Impact Notes

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

Citywide Traffic Safety Assessment

PROJECT NO.

4293



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Assessment
Estimated Schedule	
Design:	Completed
Construction:	—
Recurring Project:	No

Description

This project provides for a citywide traffic safety assessment to analyze and identify locations of concerns and provide a Citywide Travel Safety Plan. The plan summarizes the existing safety data based on crash records obtained from the California Highway Patrol Statewide Integrated Traffic Records System database, staff, stakeholders, and the community. The data was used to identify Citywide crash and safety trends, high-crash locations, and locations with unusual crash patterns or high-crash severities to determine traffic safety improvements. The plan will also provides a foundation for a decision-making framework so that it can identify, prioritize, and implement proven safety countermeasures from the City's toolbox in the following years and serve as an ongoing resource to identify and pursue funding through various programs to implement the identified safety improvements.

Notes

On 1/23/2024, City Council adopted the Citywide Travel Safety Plan.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$3,000

7/1/2019

Citywide Traffic Safety Assessment

Project No. 4293

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	390,000	0	0	0	0	0	390,000
Administration	10,000	0	0	0	0	0	10,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	400,000	0	0	0	0	0	400,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Finance Notes

Operating Impact Notes

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

Close at the end of Fiscal Year: June 30, 2024

SR237 HOV Lane Improvements

PROJECT NO.

4294



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	State Route 237 at McCarthy Blvd.
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Construction
Estimated Schedule	
Design:	2021-2024
Construction:	2024-2025
Recurring Project:	No

Description

This project provides for traffic flow improvements on State Route 237 including Calaveras Boulevard. On December 5, 2017, the City Council adopted Resolution No. 8729 declaring SR237 improvements as the highest priority transportation projects for the City of Milpitas. Improvements include construction of a high-occupancy vehicle (HOV) lane on westbound Calaveras Boulevard between I-880 southbound off-ramp, SR237 freeway on-ramp, and westbound Calaveras Boulevard across McCarthy Boulevard freeway overpass. The resolution also included the completion of a SR237 corridor study that will identify other transit, pedestrian, bicycle, and roadway infrastructure and operational improvements within the City of Milpitas between I-880 and I-680.

Notes

Santa Clara Valley Transportation Authority (VTA) allocated FY2018-19 Measure B funding for SR237 improvement projects. On 10/15/2019, the City Council approved a funding agreement with VTA to complete the design, construction, reporting, administrative roles and responsibilities of the project. On 1/11/2022 City Council approved an amendment to the funding agreement for unanticipated roadway features. On 1/23/2024 City Council approved budget appropriation for additional local matching funding and authorized the City Manager to execute future amendment to the funding agreement. VTA will administrate the project and the City will provide 10% local match. VTA anticipates completing the project in 2025.

SR237 HOV Lane Improvements
Project No. 4294

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	300,000	0	0	0	0	0	300,000
TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	300,000	0	0	0	0	0	300,000
TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Finance Notes

City Council 1/23/2024 - Budget appropriation of \$250k from the Gas Tax Fund.

Operating Impact Notes

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

Street Pavement Restriping Program

PROJECT NO.

4295



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Samu Tiumalu [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the improvement, restriping, and replacement of pavement markings on City's paved roadways in accordance with California Manual on Uniform Traffic Control Devices (MUTCD). The program will provide guidance and information, and improve roadway safety for motorists, bicyclists, and pedestrians. Work includes minor repairs to asphalt pavement; restriping of existing pavement legends, lane lines, and crosswalks; placement of markers; and respond to public requests through MyMilpitas App.

Notes

In FY2022-23, Public Works completed restriping of school zones in the Manor area. Workplan in FY2023-24 is to restripe school zones in the Sunnyhills area including Milpitas High, Pomeroy, and Russell Schools. Funding request in FY2024-25 is for on-call service repair contracts; restriping in school zones, high traffic areas and main thorough-fares; minor repairs to asphalt pavement; and responding to public requests received through the MyMilpitas App.

Uncommitted Balance
as of 1/31/2024

\$224,000

Council
Approval

7/1/2019

Street Pavement Restriping Program

Project No. 4295

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	40,000	0	0	0	0	0	40,000
Improvements	560,000	300,000	300,000	300,000	300,000	300,000	2,060,000
TOTAL	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	600,000	300,000	300,000	300,000	300,000	300,000	2,100,000
TOTAL	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000

Finance Notes**Operating Impact Notes**

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

Citywide Traffic Modeling

PROJECT NO.

4297

City of Milpitas CITYWIDE TRAFFIC STUDY TECHNICAL REPORT	Category: Street Improvement
	City Council Priority: Transportation and Transit
	Project Location: Citywide
	Managing Department: Public Works - Engineering
	Contact Person: Matt Cano [3012]/ Roberto Alonzo [3316]
	Project Stage: Assessment
	Estimated Schedule
	Design: Completed
	Construction: —
	Recurring Project: No

CITY OF MILPITAS

CITYWIDE TRAFFIC STUDY TECHNICAL REPORT

Description

This project provides for a citywide intersection geometric improvement analysis. The goal of the proposed project is to identify intersection geometric improvements for major signalized intersections throughout the City that may reduce queuing and congestion based on planned growth. This report summarizes the baseline intersection deficiencies based on intersection level of service (LOS) and queuing, the recommended operational improvements identified, and the rough order of magnitude (ROM) planning level opinion of probable costs (OPC) for the proposed intersection improvements.

Notes

The modeling was completed in spring 2024.

Citywide Traffic Modeling

Project No. 4297

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	390,000	0	0	0	0	0	390,000
Administration	10,000	0	0	0	0	0	10,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	400,000	0	0	0	0	0	400,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

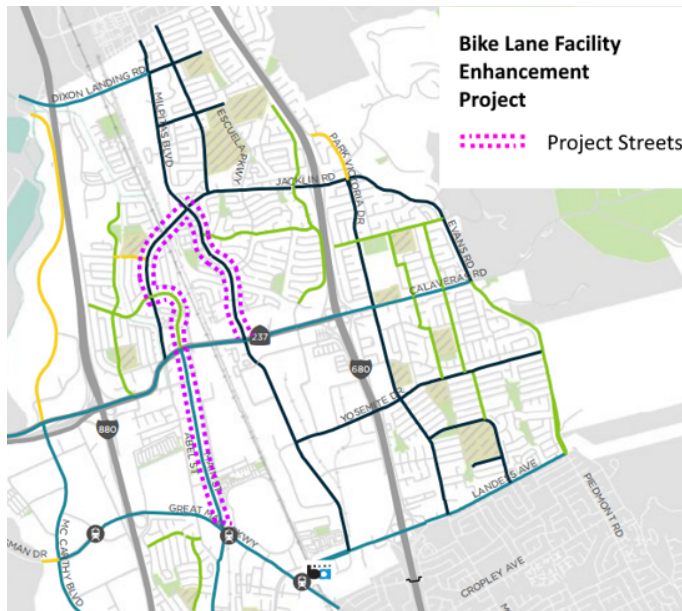
Finance Notes

Operating Impact Notes

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

Close at the end of Fiscal Year: June 30, 2024

Bicycle Improvement Project



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Able St., Main St., Marylinn Dr., S. Milpitas Blvd.
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Design
Estimated Schedule	
Design:	2024-2025
Construction:	2025
Recurring Project:	No

Description

This project provides for the design and construction of bicycle facilities improvements to upgrade existing facilities and improve safety, reduce traffic stress for users, and promote use by eliminating facility gaps. The project will focus on Abel Street, Main Street, and Milpitas Boulevard corridors as identified as high priority routes in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan to connect to historical downtown on Main Street, schools, and a key routes that crosses railroad tracks and creeks. Work includes buffered bike lane (Class IIB), bike route (Class III), cycle track (Class IV), green bike lane at bicycle and vehicular conflict zones, pavement markings and striping, and installation of signage.

Notes

On 1/23/2024, City Council approved the fund transfer agreement with Caltrans to receive Caltrans 2022 Priority Legislative Budget Project Earmarked funding of \$1.0M for bicycle facility improvements. On 9/19/23, City Council approved bike enhancements along Abel St. from Milpitas Blvd. to Redwood Ave. and Marylinn Dr. to Redwood Ave.; Marylinn Dr. from Abel St. to Weller Ln.; Main St. from Weller Ln. to Great Mall Pkwy; and Milpitas Blvd. from Abel St. to Calaveras Blvd. Workplan in FY2023-24 is to start the design in spring 2024 and construction is anticipated to start in summer 2025.

Bicycle Improvement Project

Project No. 4299

Uncommitted Balance as of 1/31/2024	Council Approval
\$1,000,000	7/1/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	125,000	0	0	0	0	0	125,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	800,000	0	0	0	0	0	800,000
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	1,000,000	0	0	0	0	0	1,000,000
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Finance Notes

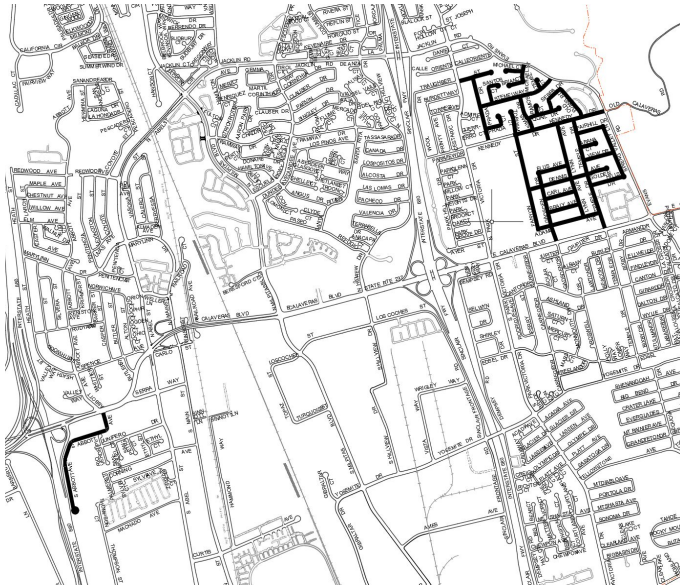
City Council 1/23/2024 - Approved a Fund Transfer Agreement for Caltrans 2022 Priority Legislative Budget Project Earmarked funding of \$1M.

Operating Impact Notes

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

Street Resurfacing Project 2021-22

PROJECT NO.

4303

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Various Streets
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

On 5/2/2023, City Council granted acceptance for street resurfacing at S. Abbott Ave. from southern end to E. Calaveras Blvd.; Traughber St. from N. Park Victoria Dr. to eastern end; Prada Dr.; Prada Ct.; Stemel Way; Santos Ct.; Stemel Ct.; Michael St.; Michael Ct.; Brian Ct.; Topham Ct.; Simas Dr.; Quail Dr.; Ramos Ct.; Serpa Dr.; Old Evans Rd.; Kennedy Dr. from Fanyon St. to Evans Rd.; Fanyon St.; Gadsden Dr. from Ellis Ave. to E. Calaveras Blvd.; Lynn Ave.; N. Temple Dr. from Kennedy Dr. to E. Calaveras Blvd.; Fairhill Dr.; Spring Valley Ln.; Golden Hills Dr.; Arana Ct.; View Dr.; Dennis Ave.; Ellis Ave.; Carl Ave.; Braly Ave.; and Adams Ave. Also, the installation of flashing beacons at the intersections of Fanyon St. and Kennedy Dr.; S. Park Victoria Dr. and Mt. Shasta Ave.; N. Park Victoria Dr. and Kennedy Dr.; and video detection at the intersections of E. Calaveras Blvd and Gadsden Dr. and E. Calaveras Blvd at Temple Dr.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$39,000

7/1/2017

Street Resurfacing Project 2021-22

Project No. 4303

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	237,276	0	0	0	0	0	237,276
Administration	75,000	0	0	0	0	0	75,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	3,950,000	0	0	0	0	0	3,950,000
TOTAL	\$4,337,276	\$0	\$0	\$0	\$0	\$0	\$4,337,276

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	91,054	0	0	0	0	0	91,054
Measure B	1,877,344	0	0	0	0	0	1,877,344
SB1 RMRA	1,604,446	0	0	0	0	0	1,604,446
Vehicle Registration Fee	764,432	0	0	0	0	0	764,432
TOTAL	\$4,337,276	\$0	\$0	\$0	\$0	\$0	\$4,337,276

Finance Notes

In FY2021-22, this project received \$1,877,344 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2021-22, this project received \$1,664,446 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

City Council 5/17/2022 - Budget Change amending funding amounts of Gas Tax fund decrease by \$894,514, Measure B fund increase by \$1,377,344, and SBI RMRA fund increase by \$67,170.

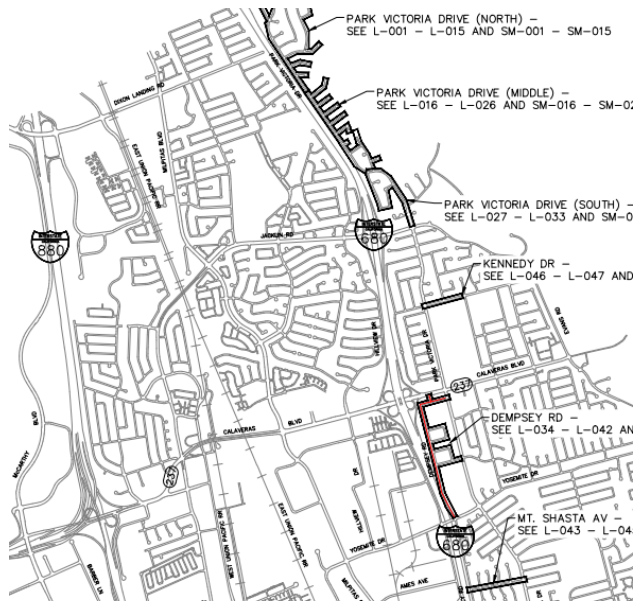
City Council 6/6/2023 - Budget Change amending funding amounts of SBI RMRA fund increase by \$37,276.

Operating Impact Notes

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

Street Resurfacing Project 2022-23

PROJECT NO.

4304

Category:	Street Improvement
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City Council Priority:	Transportation and Transit
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Project Location:	Various Streets
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Managing Department:	Public Works - Engineering
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Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
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Project Stage:	Project Closeout
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Estimated Schedule

Design:	Completed
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Construction:	Completed
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Recurring Project:	No
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Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

On X/XX/2024, City Council granted acceptance for the street resurfacing at N. Park Victoria Dr. from Bolton Dr. to Jacklin Rd., Bolton Dr., Churchill Dr., Wellington Dr., Stratford Dr., Devon Pl., Sussex Pl., Kirkwall Pl., Stirling Dr., London Dr., Hastings Dr., Inverness Dr., Berkshire Pl., Baron Pl., Wessex Pl., Canterbury Pl., Cardiff Pl., Ann Pl., Princess Pl., Hampton Ct., Carson Way, El Camion Higuera, Zamora Ct., Nicklaus Ave., Berg Ct., Ranklin Dr., Creed St., Selwyn Dr., Shirley Dr., Edsel Dr., Kennedy Dr. from N. Park Victoria Dr. to Fanyon St., Mt. Shasta Ave. from Dempsey Rd. to S. Park Victoria Dr.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$2,260,000

7/1/2018

Street Resurfacing Project 2022-23

Project No. 4304

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	584,325	0	0	0	0	0	584,325
Administration	100,000	0	0	0	0	0	100,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	3,600,000	0	0	0	0	0	3,600,000
TOTAL	\$4,334,325	\$0	\$0	\$0	\$0	\$0	\$4,334,325

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	378,026	0	0	0	0	0	378,026
Measure B	1,677,560	0	0	0	0	0	1,677,560
SB1 RMRA	1,778,739	0	0	0	0	0	1,778,739
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
TOTAL	\$4,334,325	\$0	\$0	\$0	\$0	\$0	\$4,334,325

Finance Notes

In FY2022-23, this project received \$1,677,560 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2022-23, this project received \$1,778,739 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

City Council 6/6/2023 - Budget Change amending funding amounts of SBI RMRA fund increased by \$334,325.

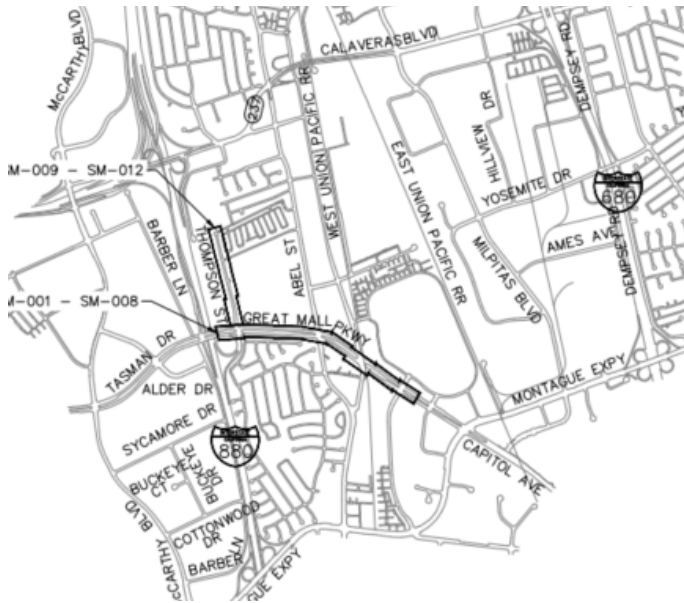
City Council X/X/2024 - Budget Change amending funding amounts of SBI RMRA fund increased by \$51,609 and Vehicle Registration Fee decreased by \$33,850.

Operating Impact Notes

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

Street Resurfacing Project 2023-24

PROJECT NO.

4305

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Various Streets
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Construction
Estimated Schedule	
Design:	2023-2024
Construction:	2024
Recurring Project:	No

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

On X/X/2024, City Council awarded a construction contract for the street resurfacing of Great Mall Parkway from I-880 to McCandless Dr. and Thompson St. and Ct., north of Great Mall Parkway.

Uncommitted Balance
as of 1/31/2024

\$3,995,000

Council
Approval

7/1/2019

Street Resurfacing Project 2023-24

Project No. 4305

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	250,000	0	0	0	0	0	250,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	3,600,000	0	0	0	0	0	3,600,000
TOTAL	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Gas Tax Fund	300,000	0	0	0	0	0	300,000
Measure B	1,700,000	0	0	0	0	0	1,700,000
SB1 RMRA	1,500,000	0	0	0	0	0	1,500,000
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
TOTAL	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000

Finance Notes

In FY2023-24, this project will be eligible for estimated \$2,017,862 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2023-24, this project will be eligible for estimated \$1,987,328 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

City Council X/X/2024 - Budget Change amending funding amounts of Measure B fund increased by \$317,862, SBI RMRA fund increased by \$487,328, and Vehicle Registration Fee increased by \$100,150.

Operating Impact Notes

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

Bike and Pedestrian Outreach



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Bike and Pedestrian Routes
Managing Department:	Communication CMO
Contact Person:	Charmaine Angelo [3055]
Project Stage:	Implementation
Estimated Schedule	
Design:	2021-2024
Construction:	—
Recurring Project:	No

Description

This project provides for the public outreach activities to promote, educate, and encourage bicycling and walking in support of the circulation policy goals of the City's 2040 General Plan and Trail, Pedestrian, and Bicycle Master Plan. The Valley Transportation Authority (VTA) adopted and established a 2016 Measure B Bike and Pedestrian Education and Encouragement Program. They distributed based funding on a population-based formula to eligible cities that encourages the use of bicycles and walking for transportation rather than motorized vehicles.

Notes

On 6/1/2021, City Council approved a Master Agreement with VTA for the 2016 Measure B Bike and Pedestrian Education and Encouragement Program. In FY2022-23, staff completed a parent survey regarding the Safe Route to Schools program, contracted a production company to develop educational shareable videos, and reached out to local businesses to gauge their interest in the program. Workplan in FY2023-24 is to continue coordination with the Silicon Valley Bicycle Coalition and Steering Committee to develop the program, update the City's bike and pedestrian map, complete the development of educational shareable videos, develop and offer classes and workshops, and continue outreach through community events.

Bike and Pedestrian Outreach

Project No. 4306

Uncommitted Balance as of 1/31/2024	Council Approval
\$55,000	6/1/2021

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	129,000	0	0	0	0	0	129,000
TOTAL	\$129,000	\$0	\$0	\$0	\$0	\$0	\$129,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Measure B	129,000	0	0	0	0	0	129,000
TOTAL	\$129,000	\$0	\$0	\$0	\$0	\$0	\$129,000

Finance Notes

City Council 6/1/2021 - Project created with Budget Appropriation of \$45k from Measure B.

Operating Impact Notes

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

Street Resurfacing Project 2024-25

PROJECT NO.

Plan



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Various Streets
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Design
Estimated Schedule	
Design:	2024-2025
Construction:	2025
Recurring Project:	No

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Planned streets for resurfacing includes Tasman Drive from Alder Dr. to I-880, Great Mall Parkway from McCandless Dr. to Montague Expy., and Alder Dr. from Tasman Dr. to Barber Ln.

Uncommitted Balance
as of 1/31/2024Council
Approval**Street Resurfacing Project 2024-25**

Project No. Plan

\$0**7/1/2020****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	250,000	0	0	0	0	250,000
Administration	0	150,000	0	0	0	0	150,000
Inspection	0	100,000	0	0	0	0	100,000
Improvements	0	4,097,562	0	0	0	0	4,097,562
TOTAL	\$0	\$4,597,562	\$0	\$0	\$0	\$0	\$4,597,562

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Measure B	0	2,097,562	0	0	0	0	2,097,562
SB1 RMRA	0	2,000,000	0	0	0	0	2,000,000
Vehicle Registration Fee	0	500,000	0	0	0	0	500,000
TOTAL	\$0	\$4,597,562	\$0	\$0	\$0	\$0	\$4,597,562

Finance Notes

In FY2024-25, this project will be eligible for \$2,097,562 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2024-25, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

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

Street Resurfacing Project 2025-26

PROJECT NO.

Plan



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Various Streets
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Planning
Estimated Schedule	
Design:	2025-2026
Construction:	2026
Recurring Project:	No

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Planned street for resurfacing includes Dempsey Road.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$0

7/1/2021

Street Resurfacing Project 2025-26

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	0	250,000	0	0	0	250,000
Administration	0	0	150,000	0	0	0	150,000
Inspection	0	0	100,000	0	0	0	100,000
Improvements	0	0	3,900,000	0	0	0	3,900,000
TOTAL	\$0	\$0	\$4,400,000	\$0	\$0	\$0	\$4,400,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Measure B	0	0	1,900,000	0	0	0	1,900,000
SB1 RMRA	0	0	2,000,000	0	0	0	2,000,000
Vehicle Registration Fee	0	0	500,000	0	0	0	500,000
TOTAL	\$0	\$0	\$4,400,000	\$0	\$0	\$0	\$4,400,000

Finance Notes

In FY2025-26, this project will be eligible for estimated \$1,900,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2025-26, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

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

Street Resurfacing Project 2026-27

PROJECT NO.

Plan

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Various Streets
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Planning
Estimated Schedule	
Design:	2026-2027
Construction:	2027
Recurring Project:	No

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Uncommitted Balance
as of 1/31/2024Council
Approval

\$0

7/1/2022

Street Resurfacing Project 2026-27

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	0	0	250,000	0	0	250,000
Administration	0	0	0	150,000	0	0	150,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	3,900,000	0	0	3,900,000
TOTAL	\$0	\$0	\$0	\$4,400,000	\$0	\$0	\$4,400,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Measure B	0	0	0	1,900,000	0	0	1,900,000
SB1 RMRA	0	0	0	2,000,000	0	0	2,000,000
Vehicle Registration Fee	0	0	0	500,000	0	0	500,000
TOTAL	\$0	\$0	\$0	\$4,400,000	\$0	\$0	\$4,400,000

Finance Notes

In FY2026-27, this project will be eligible for estimated \$1,900,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2026-27, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

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

Street Resurfacing Project 2027-28

PROJECT NO.

Plan

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Various Streets
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Planning
Estimated Schedule	
Design:	2027-2028
Construction:	2028
Recurring Project:	No

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Uncommitted Balance
as of 1/31/2024Council
Approval

\$0

7/1/2023

Street Resurfacing Project 2027-28

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	0	0	0	250,000	0	250,000
Administration	0	0	0	0	150,000	0	150,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	3,900,000	0	3,900,000
TOTAL	\$0	\$0	\$0	\$0	\$4,400,000	\$0	\$4,400,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Measure B	0	0	0	0	1,900,000	0	1,900,000
SB1 RMRA	0	0	0	0	2,000,000	0	2,000,000
Vehicle Registration Fee	0	0	0	0	500,000	0	500,000
TOTAL	\$0	\$0	\$0	\$0	\$4,400,000	\$0	\$4,400,000

Finance Notes

In FY2027-28, this project will be eligible for estimated \$1,900,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2027-28, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

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

Street Resurfacing Project 2028-29

PROJECT NO.

New

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Various Streets
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Planning
Estimated Schedule	
Design:	2028-2029
Construction:	2029
Recurring Project:	No

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Uncommitted Balance
as of 1/31/2024Council
Approval

\$0

7/1/2024

Street Resurfacing Project 2028-29

Project No. New

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	0	0	0	0	250,000	250,000
Administration	0	0	0	0	0	150,000	150,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	3,900,000	3,900,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Measure B	0	0	0	0	0	1,900,000	1,900,000
SB1 RMRA	0	0	0	0	0	2,000,000	2,000,000
Vehicle Registration Fee	0	0	0	0	0	500,000	500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000

Finance Notes

In FY2028-29, this project will be eligible for estimated \$1,900,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2028-29, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

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

Hammond Way Street Light Project

PROJECT NO.

New

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Hammond Way
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Planning
Estimated Schedule	
Design:	2024-2025
Construction:	2025
Recurring Project:	No

Description

This project provides for the design and construction of extending the street light system on Hammond Way from Parc Place Dr. for approximately 1,000 feet north. The lack of street lighting along this portion of the Hammond Way has become a public safety hazard to the surrounding neighborhood community. Work includes installation of 6 city standard street lights, electrical wiring conduit trenching, and PG&E coordination.

Notes

Funding request in FY2024-25 is for the design of the street light system. Planned funding request in FY2025-26 is for the construction, pending on available funding.

Uncommitted Balance
as of 1/31/2024Council
Approval**Hammond Way Street Light Project**

Project No. New

\$0**7/1/2024****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	80,000	0	0	0	0	80,000
Administration	0	20,000	0	0	0	0	20,000
Inspection	0	0	10,000	0	0	0	10,000
Improvements	0	0	390,000	0	0	0	390,000
TOTAL	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Street Improvement Fund	0	100,000	0	0	0	0	100,000
No Funding Source	0	0	400,000	0	0	0	400,000
TOTAL	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000

Finance Notes**Operating Impact Notes**

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

Calaveras Road Landslide Repair

PROJECT NO.

New

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Calaveras Road
Managing Department:	Public Works - Engineering
Contact Person:	Christian Di Renzo [2602]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	2024-2026
Construction:	2026-2028
Recurring Project:	No

Description

This project provides for the assessment, design, improvements, and repairs of portion of the city owned segment of Calaveras Road approximately 1,500 feet east of the Evans/Piedmont Road and Calaveras Road intersection. The heavy rain storm event that occurred on 12/31/2022 triggered a renewed ground movement downslope of the existing soldier beam that was installed in 2017 on the southside of road. In 1992, the City constructed three Mechanically Stabilized Earth retaining walls and reconstructed the roadway due to slope and roadway failures caused by ground movement. Since then, the City has repaired several failures such as roadway, slope and retaining wall. Per Geotechnical & Geologic engineer preliminary assessment, it was observed that the existing retaining walls and roadway appears to be in a current state of failure due to the active historic ground movement.

Notes

In spring 2023, Public Works retained the services of a Geotechnical & Geologic engineering firm to provide an assessment and investigation report of the latest slope failure that accompanied a submittal for federal-aid through the Federal Highway Administration Emergency Relief Program for reconstruction of the roadway. Funding request in FY2024-25 is to retain a firm to design the immediate slope failure repair and prepare a design and cost analysis to reconstruct the existing retaining wall and roadway due to its state of failure condition.

Calaveras Road Landslide Repair
Project No. New

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2024

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	400,000	0	0	0	0	400,000
Administration	0	100,000	0	0	0	0	100,000
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Street Improvement Fund	0	500,000	0	0	0	0	500,000
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Finance Notes

Operating Impact Notes

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



WATER IMPROVEMENT PROJECTS

2025-29 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Cost
292	2002	2nd SCVWD Water Reservoir & Pump Station	200,000	0	0	0	3,800,000	9,800,000	13,800,000
294	2009	SCVWD Second Water Supply Turnout	100,000	0	0	0	0	532,000	632,000
296	2019	(Rmb) Metro Recycled Water Distribution	500,391	0	0	0	0	800,000	1,300,391
298	2020	SCVWD Zone 1 Pressure Red. Valve	100,000	0	0	0	0	430,000	530,000
300	7076	Well Upgrade Project	14,490,000	1,500,000	0	2,000,000	0	0	17,990,000
302	7100	Aging Water System/Seismic Improvements	4,382,781	0	0	0	0	0	4,382,781
304	7110	Hydrant Replacement Program	656,360	180,000	180,000	180,000	180,000	180,000	1,556,360
306	7112	Reservoir Cleaning Program	240,000	600,000	0	0	0	100,000	940,000
308	7118	Dempsey Road Water Line Replacement	7,857,772	0	0	0	0	0	7,857,772
310	7121	Automated Meter Replacement Program	14,047,700	0	0	0	0	0	14,047,700
312	7125	BART Project - Water Improvements	2,503,920	0	0	0	0	0	2,503,920
314	7126	Water Conservation Program	1,785,000	0	200,000	200,000	200,000	200,000	2,585,000
316	7127	Water Supervisory Control & Data Acquisition	6,516,600	0	0	0	0	0	6,516,600
318	7133	Minor Water Projects	3,446,000	0	0	90,000	90,000	90,000	3,716,000
320	7135	Water Leak Detection & Condition Assessment Program	631,474	0	0	100,000	100,000	100,000	931,474
322	7136	Water Master Plan Update	650,000	0	0	0	0	0	650,000
324	7137	On-Call Water Maintenance & Repair Services	1,225,000	350,000	350,000	350,000	350,000	350,000	2,975,000
326	7140	Cross Connection Control Program	750,000	0	0	0	0	0	750,000
328	Plan	Asset Renewal and Replacement Program	0	500,000	1,685,000	1,685,000	1,685,000	1,685,000	7,240,000
330	Plan	Water Meter Test Program	0	0	100,000	0	0	0	100,000
332	Plan	Risk and Resiliency Improvements	0	0	135,000	0	2,000,000	0	2,135,000
334	Plan	Pipeline & Facility Condition Assessment	0	0	2,740,000	0	0	0	2,740,000
336	Plan	Fire Flow Pipeline Improvements	0	0	2,755,000	1,340,000	1,470,000	0	5,565,000
338	Plan	Fire Flow Interconnection Improvements	0	0	0	972,000	0	0	972,000
340	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0	1,025,000	1,025,000
342	New	Pinewood Well Facility Rehabilitation Project	0	500,000	1,500,000	0	0	0	2,000,000
344	New	Pressure Reducing Valve Station Relocation Project	0	465,000	1,580,000	0	0	0	2,045,000
346	New	Sunnyhills Turnout Rehabilitation Project	0	1,165,000	0	0	0	0	1,165,000
Funding Subtotal			60,082,998	5,260,000	11,225,000	6,917,000	9,875,000	15,292,000	108,651,998
Total Cost			\$60,082,998	\$5,260,000	\$11,225,000	\$6,917,000	\$9,875,000	\$15,292,000	\$108,651,998

Funding Summary

TASP Impact Fees	0	0	0	3,800,000	11,562,000
Water Capital Surcharge	5,080,000	11,045,000	6,737,000	5,895,000	3,550,000
Water Line Extension Fund	180,000	180,000	180,000	180,000	180,000
Total Financing Available	5,260,000	11,225,000	6,917,000	9,875,000	15,292,000
Total	\$5,260,000	\$11,225,000	\$6,917,000	\$9,875,000	\$15,292,000

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	Water Capital Surcharge	Water Line Extension Fund
292	2002	2nd SCVWD Water Reservoir & Pump Station	0	0
294	2009	SCVWD Second Water Supply Turnout	0	0
296	2019	(Rmb) Metro Recycled Water Distribution	0	0
298	2020	SCVWD Zone 1 Pressure Red. Valve	0	0
300	7076	Well Upgrade Project	1,500,000	0
302	7100	Aging Water System/Seismic Improvements	0	0
304	7110	Hydrant Replacement Program	0	180,000
306	7112	Reservoir Cleaning Program	600,000	0
308	7118	Dempsey Road Water Line Replacement	0	0
310	7121	Automated Meter Replacement Program	0	0
312	7125	BART Project - Water Improvements	0	0
314	7126	Water Conservation Program	0	0
316	7127	Water Supervisory Control & Data Acquisition	0	0
318	7133	Minor Water Projects	0	0
320	7135	Water Leak Detection & Condition Assessment Program	0	0
322	7136	Water Master Plan Update	0	0
324	7137	On-Call Water Maintenance & Repair Services	350,000	0
326	7140	Cross Connection Control Program	0	0
328	Plan	Asset Renewal and Replacement Program	500,000	0
330	Plan	Water Meter Test Program	0	0
332	Plan	Risk and Resiliency Improvements	0	0
334	Plan	Pipeline & Facility Condition Assessment	0	0
336	Plan	Fire Flow Pipeline Improvements	0	0
338	Plan	Fire Flow Interconnection Improvements	0	0
340	Plan	Lower Berryessa Creek Water Line	0	0
342	New	Pinewood Well Facility Rehabilitation Project	500,000	0
344	New	Pressure Reducing Valve Station Relocation Project	465,000	0
346	New	Sunnyhills Turnout Rehabilitation Project	1,165,000	0
Subtotal by Funding Source			5,080,000	180,000
Total			\$5,260,000	

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	Water Capital Surcharge	Water Line Extension Fund
292	2002	2nd SCVWD Water Reservoir & Pump Station	0	0
294	2009	SCVWD Second Water Supply Turnout	0	0
296	2019	(Rmb) Metro Recycled Water Distribution	0	0
298	2020	SCVWD Zone 1 Pressure Red. Valve	0	0
300	7076	Well Upgrade Project	0	0
302	7100	Aging Water System/Seismic Improvements	0	0
304	7110	Hydrant Replacement Program	0	180,000
306	7112	Reservoir Cleaning Program	0	0
308	7118	Dempsey Road Water Line Replacement	0	0
310	7121	Automated Meter Replacement Program	0	0
312	7125	BART Project - Water Improvements	0	0
314	7126	Water Conservation Program	200,000	0
316	7127	Water Supervisory Control & Data Acquisition	0	0
318	7133	Minor Water Projects	0	0
320	7135	Water Leak Detection & Condition Assessment Program	0	0
322	7136	Water Master Plan Update	0	0
324	7137	On-Call Water Maintenance & Repair Services	350,000	0
326	7140	Cross Connection Control Program	0	0
328	Plan	Asset Renewal and Replacement Program	1,685,000	0
330	Plan	Water Meter Test Program	100,000	0
332	Plan	Risk and Resiliency Improvements	135,000	0
334	Plan	Pipeline & Facility Condition Assessment	2,740,000	0
336	Plan	Fire Flow Pipeline Improvements	2,755,000	0
338	Plan	Fire Flow Interconnection Improvements	0	0
340	Plan	Lower Berryessa Creek Water Line	0	0
342	New	Pinewood Well Facility Rehabilitation Project	1,500,000	0
344	New	Pressure Reducing Valve Station Relocation Project	1,580,000	0
346	New	Sunnyhills Turnout Rehabilitation Project	0	0
Subtotal by Funding Source			11,045,000	180,000
Total			\$11,225,000	

Summary of Project Funding Sources FY 2026-27

Pg.	No.	Project Name	Water Capital Surcharge	Water Line Extension Fund
292	2002	2nd SCVWD Water Reservoir & Pump Station	0	0
294	2009	SCVWD Second Water Supply Turnout	0	0
296	2019	(Rmb) Metro Recycled Water Distribution	0	0
298	2020	SCVWD Zone 1 Pressure Red. Valve	0	0
300	7076	Well Upgrade Project	2,000,000	0
302	7100	Aging Water System/Seismic Improvements	0	0
304	7110	Hydrant Replacement Program	0	180,000
306	7112	Reservoir Cleaning Program	0	0
308	7118	Dempsey Road Water Line Replacement	0	0
310	7121	Automated Meter Replacement Program	0	0
312	7125	BART Project - Water Improvements	0	0
314	7126	Water Conservation Program	200,000	0
316	7127	Water Supervisory Control & Data Acquisition	0	0
318	7133	Minor Water Projects	90,000	0
320	7135	Water Leak Detection & Condition Assessment Program	100,000	0
322	7136	Water Master Plan Update	0	0
324	7137	On-Call Water Maintenance & Repair Services	350,000	0
326	7140	Cross Connection Control Program	0	0
328	Plan	Asset Renewal and Replacement Program	1,685,000	0
330	Plan	Water Meter Test Program	0	0
332	Plan	Risk and Resiliency Improvements	0	0
334	Plan	Pipeline & Facility Condition Assessment	0	0
336	Plan	Fire Flow Pipeline Improvements	1,340,000	0
338	Plan	Fire Flow Interconnection Improvements	972,000	0
340	Plan	Lower Berryessa Creek Water Line	0	0
342	New	Pinewood Well Facility Rehabilitation Project	0	0
344	New	Pressure Reducing Valve Station Relocation Project	0	0
346	New	Sunnyhills Turnout Rehabilitation Project	0	0
Subtotal by Funding Source			6,737,000	180,000
Total			\$6,917,000	

Summary of Project Funding Sources FY 2027-28

Pg.	No.	Project Name	TASP Impact Fees	Water Capital Surcharge	Water Line Extension Fund
292	2002	2nd SCVWD Water Reservoir & Pump Station	3,800,000	0	0
294	2009	SCVWD Second Water Supply Turnout	0	0	0
296	2019	(Rmb) Metro Recycled Water Distribution	0	0	0
298	2020	SCVWD Zone 1 Pressure Red. Valve	0	0	0
300	7076	Well Upgrade Project	0	0	0
302	7100	Aging Water System/Seismic Improvements	0	0	0
304	7110	Hydrant Replacement Program	0	0	180,000
306	7112	Reservoir Cleaning Program	0	0	0
308	7118	Dempsey Road Water Line Replacement	0	0	0
310	7121	Automated Meter Replacement Program	0	0	0
312	7125	BART Project - Water Improvements	0	0	0
314	7126	Water Conservation Program	0	200,000	0
316	7127	Water Supervisory Control & Data Acquisition	0	0	0
318	7133	Minor Water Projects	0	90,000	0
320	7135	Water Leak Detection & Condition Assessment Program	0	100,000	0
322	7136	Water Master Plan Update	0	0	0
324	7137	On-Call Water Maintenance & Repair Services	0	350,000	0
326	7140	Cross Connection Control Program	0	0	0
328	Plan	Asset Renewal and Replacement Program	0	1,685,000	0
330	Plan	Water Meter Test Program	0	0	0
332	Plan	Risk and Resiliency Improvements	0	2,000,000	0
334	Plan	Pipeline & Facility Condition Assessment	0	0	0
336	Plan	Fire Flow Pipeline Improvements	0	1,470,000	0
338	Plan	Fire Flow Interconnection Improvements	0	0	0
340	Plan	Lower Berryessa Creek Water Line	0	0	0
342	New	Pinewood Well Facility Rehabilitation Project	0	0	0
344	New	Pressure Reducing Valve Station Relocation Project	0	0	0
346	New	Sunnyhills Turnout Rehabilitation Project	0	0	0
Subtotal by Funding Source			3,800,000	5,895,000	180,000
Total			\$9,875,000		

Summary of Project Funding Sources FY 2028-29

Pg.	No.	Project Name	TASP Impact Fees	Water Capital Surcharge	Water Line Extension Fund
292	2002	2nd SCVWD Water Reservoir & Pump Station	9,800,000	0	0
294	2009	SCVWD Second Water Supply Turnout	532,000	0	0
296	2019	(Rmb) Metro Recycled Water Distribution	800,000	0	0
298	2020	SCVWD Zone 1 Pressure Red. Valve	430,000	0	0
300	7076	Well Upgrade Project	0	0	0
302	7100	Aging Water System/Seismic Improvements	0	0	0
304	7110	Hydrant Replacement Program	0	0	180,000
306	7112	Reservoir Cleaning Program	0	100,000	0
308	7118	Dempsey Road Water Line Replacement	0	0	0
310	7121	Automated Meter Replacement Program	0	0	0
312	7125	BART Project - Water Improvements	0	0	0
314	7126	Water Conservation Program	0	200,000	0
316	7127	Water Supervisory Control & Data Acquisition	0	0	0
318	7133	Minor Water Projects	0	90,000	0
320	7135	Water Leak Detection & Condition Assessment Program	0	100,000	0
322	7136	Water Master Plan Update	0	0	0
324	7137	On-Call Water Maintenance & Repair Services	0	350,000	0
326	7140	Cross Connection Control Program	0	0	0
328	Plan	Asset Renewal and Replacement Program	0	1,685,000	0
330	Plan	Water Meter Test Program	0	0	0
332	Plan	Risk and Resiliency Improvements	0	0	0
334	Plan	Pipeline & Facility Condition Assessment	0	0	0
336	Plan	Fire Flow Pipeline Improvements	0	0	0
338	Plan	Fire Flow Interconnection Improvements	0	0	0
340	Plan	Lower Berryessa Creek Water Line	0	1,025,000	0
342	New	Pinewood Well Facility Rehabilitation Project	0	0	0
344	New	Pressure Reducing Valve Station Relocation Project	0	0	0
346	New	Sunnyhills Turnout Rehabilitation Project	0	0	0
Subtotal by Funding Source			11,562,000	3,550,000	180,000
Total			\$15,292,000		

2nd SCVWD Water Reservoir & Pump Station



Category:	Water Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2030-2032
Construction:	2033-2035
Recurring Project:	No

Description

This project provides for the design and construction of a 2.0 MG potable water storage reservoir including pump station with a capacity of 4,000 gpm to serve Valley Water service area as recommended in the adopted Water Master Plan, dated June 2021. This facility is necessary to meet recommended performance and operational criteria to serve future developments in Milpitas Gateway-Main Street and Metro Specific Plan areas. The facility will include an aboveground steel tank storage reservoir, enclosed pump station, site piping, earthwork, paving, instrumentation, and related site improvement.

Notes

The project schedule is anticipated between 2030-2035, but it is pending the City's acquisition of approximately 3 acres of land near or within the Metro area. The project ID number in the Master Plan for the reservoir and pump station is BCIP-S-01 and BCIP-PS-01, respectively. The project will be coordinated with SCVWD Zone 1 Pressure Reducing Valve (Project #2020) and SCVWD Second Water Supply Turnout (Project #2009) projects. (TASP ID: DB#19/20)

Uncommitted Balance
as of 1/31/2024Council
Approval

\$197,000

7/1/2010

2nd SCVWD Water Reservoir & Pump Station

Project No. 2002

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	150,000	0	0	0	0	1,000,000	1,150,000
Administration	50,000	0	0	0	0	1,700,000	1,750,000
Inspection	0	0	0	0	0	300,000	300,000
Land	0	0	0	0	3,800,000	0	3,800,000
Improvements	0	0	0	0	0	6,800,000	6,800,000
TOTAL	\$200,000	\$0	\$0	\$0	\$3,800,000	\$9,800,000	\$13,800,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	200,000	0	0	0	3,800,000	9,800,000	13,800,000
TOTAL	\$200,000	\$0	\$0	\$0	\$3,800,000	\$9,800,000	\$13,800,000

Finance Notes**Operating Impact Notes**

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

SCVWD Second Water Supply Turnout



Category:	Water Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2030-2032
Construction:	2033-2035
Recurring Project:	No

Description

This project provides for the design and construction of a second turnout with a capacity of 10,000 gpm to serve Valley Water's service area as recommended in the adopted Water Master Plan, dated June 2021. This facility is necessary to address the firm supply capacity deficiency and provide a supply redundancy to serve future developments in Milpitas Gateway-Main Street and Metro Specific Plan areas. The facility will include control valves, a concrete utility vault, site piping, earthwork, paving, SCADA, and related site improvements.

Notes

A potential location for the turnout is within a public service utility easement near the intersection of Piper Drive and Garden Street. The project schedule is anticipated between 2030-2035, but is pending the City's acquisition of land near or within the Metro area for the new water reservoir and pump station facility. The project ID number in the Master Plan for the turnout is BCIP-TO-01. The project will be coordinated with 2nd SCVWD Water Reservoir and Pump Station (Project #2002) and SCVWD Zone 1 Pressure Reducing Valve (Project #2020) projects. (TASP ID: DB#18)

Uncommitted Balance
as of 1/31/2024Council
Approval

\$99,000

7/1/2008

SCVWD Second Water Supply Turnout

Project No. 2009

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	100,000	0	0	0	0	532,000	632,000
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$532,000	\$632,000

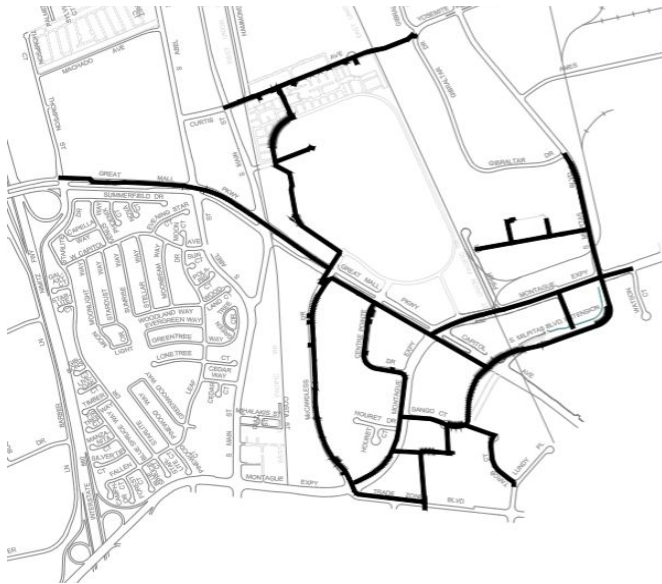
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	100,000	0	0	0	0	532,000	632,000
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$532,000	\$632,000

Finance Notes**Operating Impact Notes**

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

(Rmb) Metro Recycled Water Distribution



Category: Water Improvement

City Council Priority: Environment

Project Location: Milpitas Metro Specific Plan

Managing Department: Public Works - Engineering

Contact Person: Matt Cano [3012]/
Roberto Alonzo [3316]

Project Stage: Planning

Estimated Schedule

Design: Ongoing

Construction: Ongoing

Recurring Project: No

Description

This project provides for the reimbursement to developers for the construction of recycled water system extension in the Metro Specific Plan area beyond their project frontage. This project is the City's effort to diversify the water supply system and offset the use of potable water with recycled water mainly for irrigation purposes. New mains will be installed along Great Mall Pkwy., E. Capitol Ave., Montague Expy., S. Milpitas Blvd., Main St., McCandless Dr., Sango Ct., Tarob Ct., and Piper/Montague subdistrict.

Notes

City reimbursed Lennar \$599,609 for 1,500 feet of recycled water line on Great Mall Parkway in 2019. On 6/20/2023, City Council approved a fee reimbursement of \$605k to Sango Court, L.P. for the construction of 8" recycled water main on Sango Ct. from the Cul-De-Sac to Montague Expressway at 355 Sango Ct. project. Potential future reimbursement for plan segments include (1) 350 feet on Montague Expy. between Houret Dr. and McCandless Dr.; (2) 3,000 feet on Main St. between Montague Expy. and Great Mall Pky.; and (3) 200 feet on Montague Expy. between Pecten Ct. and Watson Ct. (TASP ID: DB#21)

Uncommitted Balance
as of 1/31/2024Council
Approval**(Rmb) Metro Recycled Water Distribution**

Project No. 2019

\$0**7/1/2019****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	500,391	0	0	0	0	800,000	1,300,391
TOTAL	\$500,391	\$0	\$0	\$0	\$0	\$800,000	\$1,300,391

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	500,391	0	0	0	0	800,000	1,300,391
TOTAL	\$500,391	\$0	\$0	\$0	\$0	\$800,000	\$1,300,391

Finance Notes

City Council 2/16/2021 - Mid-Year Budget Appropriation accounting correction of \$599,609 from TASP Impact Fees.
 City Council 6/20/2023 - Budget Appropriation of \$104,609 from TASP Impact Fees.

Operating Impact Notes

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

SCVWD Zone 1 Pressure Red. Valve



Category:	Water Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2031-2035
Construction:	2031-2035
Recurring Project:	No

Description

This project provides for the design and construction of a Pressure Reducing Valve (PRV) within the Metro Specific Plan area to ensure water system operational redundancy. The location of the additional SCVWD PRV is to be determine and will be based on the adopted Water Master Plan and Urban Water Management Plan. There are two pressure reducing valves within the Metro area regulating water pressure from the SCVWD Zone 2 (Curtis PRV) into Zone 1 (Capitol PRV) service area.

Notes

The project will be coordinated with the 2nd SCVWD Water Reservoir & Pump Station (Project #2002) and SCVWD Second Water Supply Turnout (Project #2009) projects. The project schedule is anticipated between 2030-2035, but it is pending the City's acquisition of land near or within the Metro area for the new water reservoir and pump station facility. (Not in TADIF)

Uncommitted Balance
as of 1/31/2024Council
Approval

\$100,000

7/1/2017

SCVWD Zone 1 Pressure Red. Valve

Project No. 2020

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	80,000	0	0	0	0	70,000	150,000
Administration	20,000	0	0	0	0	20,000	40,000
Inspection	0	0	0	0	0	20,000	20,000
Improvements	0	0	0	0	0	320,000	320,000
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$430,000	\$530,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TASP Impact Fees	100,000	0	0	0	0	430,000	530,000
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$430,000	\$530,000

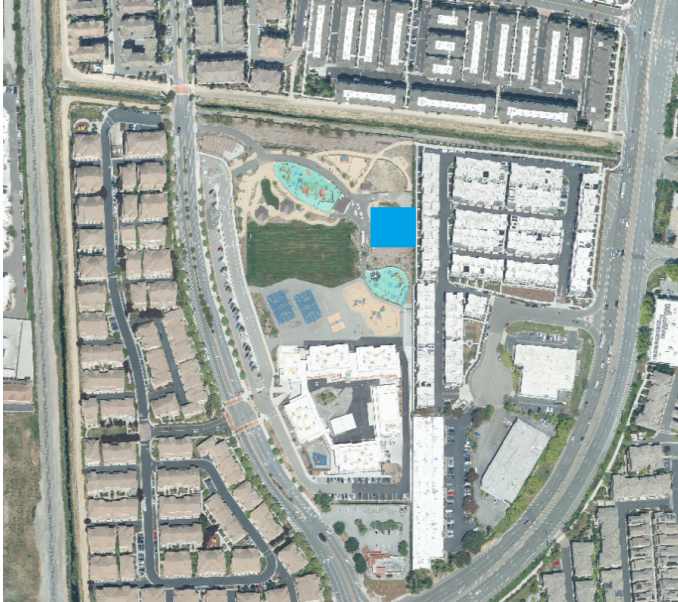
Finance Notes**Operating Impact Notes**

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

Well Upgrade Project

PROJECT NO.

7076



Category:	Water Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Delano Manongs Park
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Design
Estimated Schedule	
Design:	2023-2024
Construction:	2025-2026
Recurring Project:	Yes

Description

This project provides for the design and construction of a new Well including pump station and treatment facility at Delano Manongs Park to serve the Midtown and Metro Specific Plan areas as recommended by the Water Supply Augmentation Feasibility Report and Water Master Plan.

Notes

Engineering completed the underground casing of the Well in 2020. Funding request in FY2024-25 is to retain a construction manager and escalation cost of construction. The design of above-ground facility is anticipated to be completed in fall 2024 and construction is anticipated to start in spring 2025. (Not in 2014 TADIF)

Well Upgrade Project

Project No. 7076

Uncommitted Balance as of 1/31/2024	Council Approval
\$7,220,000	7/1/2002

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	3,858,200	0	0	0	0	0	3,858,200
Administration	1,172,800	0	0	0	0	0	1,172,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	685,800	0	0	0	0	0	685,800
Land	2,980,000	0	0	0	0	0	2,980,000
Improvements	5,790,200	1,500,000	0	2,000,000	0	0	9,290,200
TOTAL	\$14,490,000	\$1,500,000	\$0	\$2,000,000	\$0	\$0	\$17,990,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./Developer Fees	140,000	0	0	0	0	0	140,000
RDA Fund	1,100,000	0	0	0	0	0	1,100,000
TASP Impact Fees	4,405,000	0	0	0	0	0	4,405,000
Water Bonds	2,000,000	0	0	0	0	0	2,000,000
Water Capital Surcharge	3,515,000	1,500,000	0	2,000,000	0	0	7,015,000
Water Fund	935,000	0	0	0	0	0	935,000
Water Line Extension Fund	2,395,000	0	0	0	0	0	2,395,000
TOTAL	\$14,490,000	\$1,500,000	\$0	\$2,000,000	\$0	\$0	\$17,990,000

Finance Notes

Reimbursement to VTA: \$140k for requested modifications due to BART Transit Station.

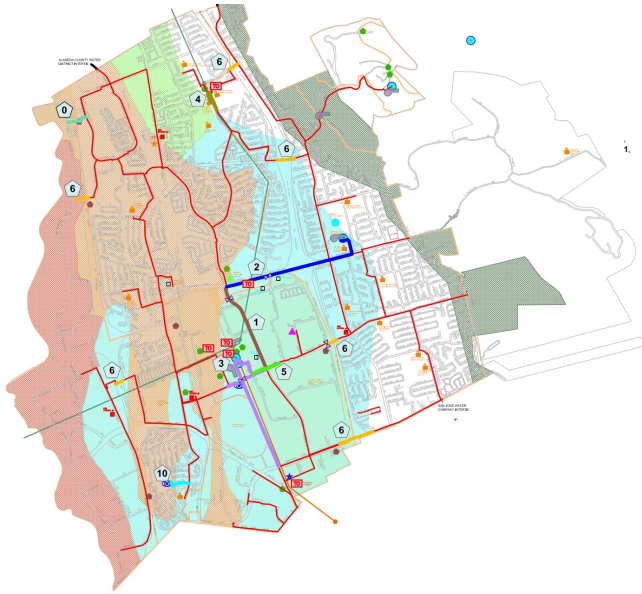
City Council 11/17/2020: Budget Appropriation of \$3M in prior years funding from Water Bond was defunded for Automated Meter Replacement Program, Project No. 7121.

City Council 2/16/2021: Mid-Year Budget Appropriation of \$1.5M in prior year funding from Water Bond was replaced with Water Capital Surcharge.

Operating Impact Notes

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

Aging Water System/ Seismic Improvements



Category: Water Improvement

City Council Priority: Governance and Administration

Project Location: Dempsey Road

Managing Department: Public Works - Engineering

Contact Person: Michael Silveira [3303]/
Lyhak Eam [3349]

Project Stage: Design

Estimated Schedule

Design: 2024

Construction: 2024-2025

Recurring Project: No

Description

This project provides for seismic improvements and upgrades to the City's "back-bone" water system as defined in the Water System Seismic Improvement Strategic Plan and Water Master Plan.

Notes

This project will be coordinated with Dempsey Road Water Line Replacement (Project #7118).

Uncommitted Balance
as of 1/31/2024Council
Approval

\$3,408,000

7/1/2003

Aging Water System/Seismic Improvements

Project No. 7100

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	624,830	0	0	0	0	0	624,830
Administration	233,000	0	0	0	0	0	233,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	312,000	0	0	0	0	0	312,000
Improvements	3,187,951	0	0	0	0	0	3,187,951
TOTAL	\$4,382,781	\$0	\$0	\$0	\$0	\$0	\$4,382,781

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	1,100,000	0	0	0	0	0	1,100,000
Water Fund	1,587,951	0	0	0	0	0	1,587,951
Water Line Extension Fund	1,694,830	0	0	0	0	0	1,694,830
TOTAL	\$4,382,781	\$0	\$0	\$0	\$0	\$0	\$4,382,781

Finance Notes

City Council 8/15/2023 - \$505,170 in prior year funding from Water Line Extension Fund was defunded for (RMB) SCVWD Creek Projects, No. 3452.

Operating Impact Notes

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

Hydrant Replacement Program



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for replacement of citywide hydrants and related infrastructure as recommended in the 2021 Water Master Plan. The City maintains approximately 2,900 fire hydrants which typically have a service life of 30 years.

Notes

Public Works to complete a minimum of 30 hydrant replacements annually. On 4/18/2023, City Council authorized the purchase of hydrants and valves. Workplan in FY2023-24 is to replace approximately 20 hydrants by City staff. Funding request in FY2024-25 is for the purchase and replacement of 30 hydrants and valves.

Hydrant Replacement Program

Project No. 7110

Uncommitted Balance as of 1/31/2024	Council Approval
\$92,000	7/1/2009

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	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	631,360	180,000	180,000	180,000	180,000	180,000	1,531,360
TOTAL	\$656,360	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,556,360

Funding Source

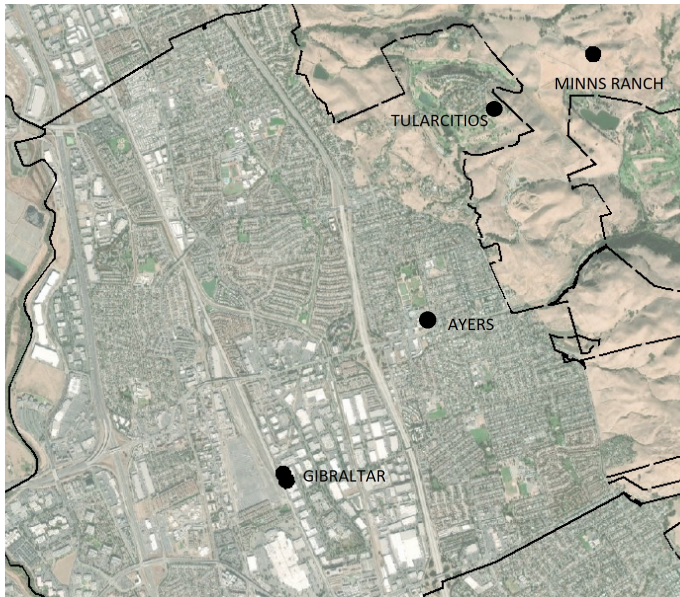
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	344,260	0	0	0	0	0	344,260
Water Line Extension Fund	312,100	180,000	180,000	180,000	180,000	180,000	1,212,100
TOTAL	\$656,360	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,556,360

Finance Notes

Operating Impact Notes

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

Reservoir Cleaning Program



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	City Reservoirs
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Inspection/Cleaning
Estimated Schedule	
Design:	—
Construction:	2023-2025
Recurring Project:	Yes

Description

This project provides for the exterior and interior cleaning, inspections, and repairs of City's potable water reservoirs and storage tanks. Regular inspection and cleaning help to maintain recommended chlorine residual levels and high-water quality for the City's potable water system. Cleaning and inspection are programmed between three to five years.

Notes

Workplan in FY2023-24 is to inspect, clean, and repair all reservoirs and storage tanks which was last completed in 2019. Funding request in FY2024-25 is for the interior/exterior coating inspection and recoating of the steel tanks as necessary.

Uncommitted Balance as of 1/31/2024	Council Approval
\$109,000	7/1/2011

Reservoir Cleaning Program

Project No. 7112

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	0	600,000	0	0	0	100,000	700,000
Equipment	240,000	0	0	0	0	0	240,000
TOTAL	\$240,000	\$600,000	\$0	\$0	\$0	\$100,000	\$940,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	240,000	600,000	0	0	0	100,000	940,000
TOTAL	\$240,000	\$600,000	\$0	\$0	\$0	\$100,000	\$940,000

Finance Notes

City Council 6/4/2020 - \$170K in prior years funding from Water Fund (\$150k) and Water Capital Surcharge Fund (\$20k) were defunded for other projects in FY 2020-21.

Operating Impact Notes

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

Dempsey Road Water Line Replacement



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Dempsey Road
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Design
Estimated Schedule	
Design:	2024
Construction:	2025-2026
Recurring Project:	No

Description

This project provides for the design and construction to replace approximately 5,400 feet of 12" diameter cast iron pipe with PVC pipe in Dempsey Rd. from N. Park Victory Drive to north of Yosemite Dr. intersection, Dempsey Way, and Yosemite Dr. The pipe segment was installed in the 1970s and has reached the end of its service life. The pipeline has experienced excessive corrosion which is causing several line breaks. Replacement must occur to minimize impacts to surrounding customers.

Notes

The design started in January 2024 and construction is anticipated to start by spring 2025.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$5,843,000

7/1/2013

Dempsey Road Water Line Replacement

Project No. 7118

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	1,407,792	0	0	0	0	0	1,407,792
Administration	250,000	0	0	0	0	0	250,000
Inspection	80,000	0	0	0	0	0	80,000
Land	100,000	0	0	0	0	0	100,000
Improvements	6,019,980	0	0	0	0	0	6,019,980
TOTAL	\$7,857,772	\$0	\$0	\$0	\$0	\$0	\$7,857,772

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	3,250,000	0	0	0	0	0	3,250,000
Water Fund	4,607,772	0	0	0	0	0	4,607,772
TOTAL	\$7,857,772	\$0	\$0	\$0	\$0	\$0	\$7,857,772

Finance Notes

City Council 12/16/2014 - Budget Appropriation of \$575,000 from Water Fund.

City Council 6/2/2015 - Budget Appropriation of \$49,980 from Water Fund.

City Council 6/16/2015 - Budget Appropriation of \$482,792 from Water Fund.

Operating Impact Notes

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

Automated Meter Replacement Program

PROJECT NO.
7121



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

The project provides for the replacement of all City manual read water meters with automated remote reading water meters to improve the reading accuracy and allow for more frequent and remote data collection. There are approximately 17,000 water accounts.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. Engie completed the meter replacement in 2024.

Uncommitted Balance
as of 1/31/2024

\$658,000

Council
Approval

7/1/2014

Automated Meter Replacement Program

Project No. 7121

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	40,000	0	0	0	0	0	40,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	12,925,412	0	0	0	0	0	12,925,412
Equipment	1,052,288	0	0	0	0	0	1,052,288
TOTAL	\$14,047,700	\$0	\$0	\$0	\$0	\$0	\$14,047,700

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Bonds	11,846,000	0	0	0	0	0	11,846,000
Water Capital Surcharge	1,156,700	0	0	0	0	0	1,156,700
Water Line Extension Fund	1,045,000	0	0	0	0	0	1,045,000
TOTAL	\$14,047,700	\$0	\$0	\$0	\$0	\$0	\$14,047,700

Finance Notes

City Council 11/17/2020: Budget Appropriation of \$6,146,000 from Water Bond.

City Council 2/16/2021 - Mid-Year Budget Appropriation of \$2.8M in prior year funding from Water Capital Surface was replaced with Water Bond.

Operating Impact Notes

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

BART Project - Water Improvements



Category:	Water Improvement
City Council Priority:	Transportation and Transit
Project Location:	Milpitas BART
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

The BART project will provide for the relocation of existing water pipelines and utilities along the BART corridor which will be completed by VTA's contractor at its own expense. The City has identified additional water system improvements to be completed as part of the BART utility relocation work. The additional improvements include the upgrade of water crossing at Montague Expressway and Capitol Ave. and pipelines near Piper Drive, installation of two water crossings south of Montague Expressway; and installation of recycle and water system as part of the adjacent Montague Widening Project (#4179). These additional improvements to be reimbursed by the City.

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. City is anticipating to reimburse VTA in 2024 after right-of-way acquisition is completed.

Uncommitted Balance
as of 1/31/2024

\$683,000

Council
Approval

7/1/2011

BART Project - Water Improvements

Project No. 7125

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	2,503,920	0	0	0	0	0	2,503,920
TOTAL	\$2,503,920	\$0	\$0	\$0	\$0	\$0	\$2,503,920

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	184,563	0	0	0	0	0	184,563
TASP Impact Fees	719,357	0	0	0	0	0	719,357
Water Fund	1,600,000	0	0	0	0	0	1,600,000
TOTAL	\$2,503,920	\$0	\$0	\$0	\$0	\$0	\$2,503,920

Finance Notes

City Council 12/6/2016 - Mid-Year Budget Appropriation of \$1.2M from TASP Impact Fees, \$184,563 from Developers, and \$1.6M from Water Fund for a total of \$2,984,563.

Operating Impact Notes

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

Water Conservation Program

PROJECT NO.

7126

Category:	Water Improvement
City Council Priority:	Environment
Project Location:	Public Works Department
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Implementation
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the development, implementation, and management of the Water Conservation Program. The program includes staff response to water waste complaints, implementation of new State mandates, community outreach and education, and managing of Citywide water rationing and conservation plan. It also assists with converting privately-owned potable irrigation facilities to recycled water, if feasible, and funds the cost share agreement with Valley Water for the landscape rebate program and lawn conversion pilot.

Notes

While California's water and snowpack conditions have vastly improved due to significant rainfall and storms in the winter of 2023, California continues to encourage and emphasize efficient use and management of water resources. Existing water efficiency legislation (AB 1668 and SB 606) establish guidelines for efficient water use and a framework for the implementation and oversight of the new water efficiency standards that local water retailers must meet over the next five years and beyond.

Workplan in FY2023-24 and FY2024-25 is to continue Valley Water Cost Share Agreement for landscape rebate, customer portal/water use reports, Our City Forest Lawn Conversion pilot, WaterSmart customer portal, community outreach and education, and Public Works management of the project. On 11/7/2023, City Council approved an amendment to the agreement with Valley Water District for "Our City Forest" to continue administering the Lawn Bust Milpitas pilot program.

Water Conservation Program

Project No. 7126

Uncommitted Balance as of 1/31/2024	Council Approval
\$329,000	6/16/2015

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	360,000	0	0	0	0	0	360,000
Administration	895,000	0	35,000	35,000	35,000	35,000	1,035,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	480,000	0	165,000	165,000	165,000	165,000	1,140,000
TOTAL	\$1,785,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$2,585,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Park Fund	400,000	0	0	0	0	0	400,000
Water Capital Surcharge	385,000	0	200,000	200,000	200,000	200,000	1,185,000
Water Fund	1,000,000	0	0	0	0	0	1,000,000
TOTAL	\$1,785,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$2,585,000

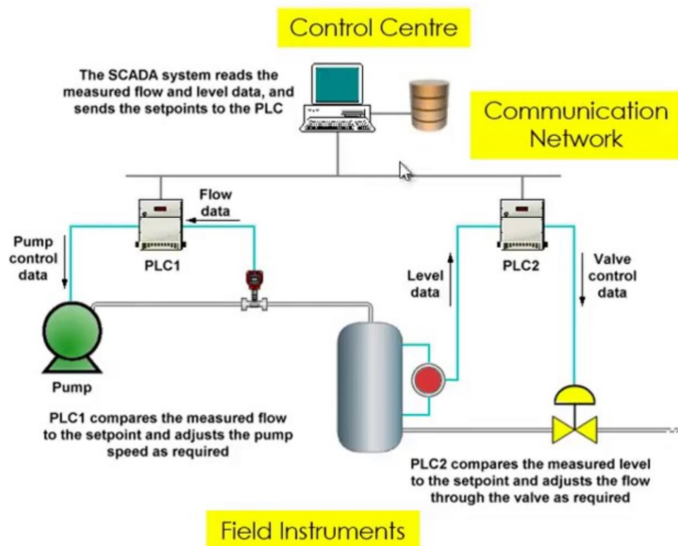
Finance Notes

City Council 6/16/2015 - Project created with Budget Appropriation of \$600k from Water Fund and \$200k from Park Fund.

Operating Impact Notes

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

Water Supervisory Control & Data Acquisition



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's water infrastructure. Currently, Public Works relies on unsophisticated alarms at limited locations and customer complaints to become aware of water system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the water system more efficiently to help with making decisions and mitigate downtime. It provides for real-time data of water tank levels, pump operational status, system pressure, and flow rates. This information can be used to identify operational problems, such as high velocities, low pressures, and pressure spikes which are indicators of pipe breaks. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. The project is anticipated to be completed in 2024.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$0

5/14/2013

Water Supervisory Control & Data Acquisition

Project No. 7127

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	750,000	0	0	0	0	0	750,000
Administration	125,000	0	0	0	0	0	125,000
Improvements	5,641,600	0	0	0	0	0	5,641,600
TOTAL	\$6,516,600	\$0	\$0	\$0	\$0	\$0	\$6,516,600

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Bonds	6,466,600	0	0	0	0	0	6,466,600
Water Fund	50,000	0	0	0	0	0	50,000
TOTAL	\$6,516,600	\$0	\$0	\$0	\$0	\$0	\$6,516,600

Finance Notes

City Council 6/16/2015 - Project created with Budget Appropriation of \$50k from Water Fund.

City Council 11/17/2020: Budget Appropriation of \$33,400 in prior years funding from Water Bond was defunded.

Operating Impact Notes

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

Minor Water Projects



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the design and construction of minor improvements to the City's water system. Work may include improvements, repairs, or replacement to equipment, generators, PRVs, pumps, security at facilities, vaults, valves, and water lines.

Notes

In FY2022-23, Public Works completed fence repair at Minnis Reservoir and installation of a fence and concrete pad at Capital PRV. On 5/2/2023, City Council authorized the purchase of valves for the emergency repair at Fire Station 1 pressure reducing station.

Workplan in FY2023-24 and FY2024-25 is to replace the check valves on Yosemite Dr. and Ames Ave. at S. Milpitas Blvd.; rehabilitate the vault, replace the VFD, and design the replacement of booster pump suction piping at Gibraltar Reservoir; upgrade the security gate, and replace the surge tank controls and VDFs at Ayer Reservoir; improve the building and concrete at Minnis Reservoir; replace the hatch, repair the pavement, and paint the building at Tularcitos/Country Club Reservoir; and improve Fire Station 1 pressure reducing valve station. Workplan in FY2025-26 is to replace booster pump suction piping at Gibraltar Reservoir.

Minor Water Projects

Project No. 7133

Uncommitted Balance as of 1/31/2024	Council Approval
\$2,370,000	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	335,000	0	0	0	0	0	335,000
Administration	547,000	0	0	0	0	0	547,000
Improvements	2,564,000	0	0	90,000	90,000	90,000	2,834,000
TOTAL	\$3,446,000	\$0	\$0	\$90,000	\$90,000	\$90,000	\$3,716,000

Funding Source

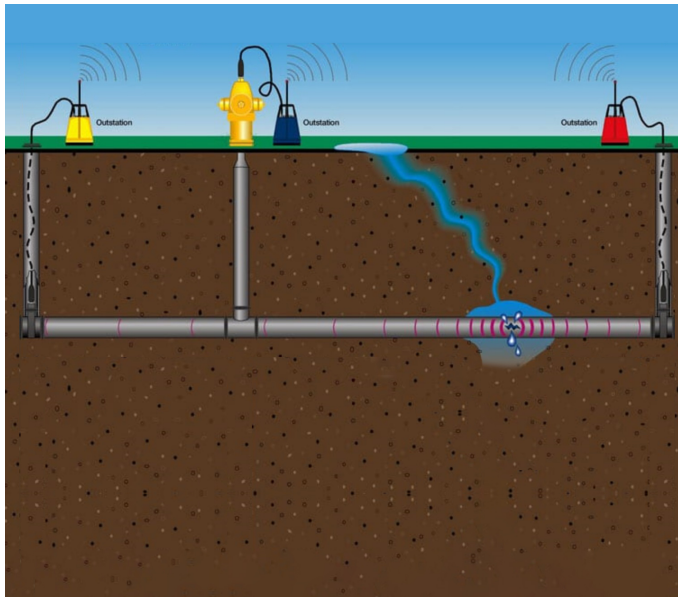
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	3,396,000	0	0	90,000	90,000	90,000	3,666,000
Water Line Extension Fund	50,000	0	0	0	0	0	50,000
TOTAL	\$3,446,000	\$0	\$0	\$90,000	\$90,000	\$90,000	\$3,716,000

Finance Notes

Operating Impact Notes

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

Water Leak Detection & Condition Assessment Program



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Implementation
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the leak detection and condition assessment program to comply with State Water Resources and Control Board requirement of managing and reducing water loss within the City's potable water system which is a component of the City's Urban Water Management Plan. Work includes performing assessments to evaluate pipeline condition, identify critical segments of the water system, identify system leaks to determine the volume of water lost, and monitoring of leaks in real-time through the deployment of acoustic loggers and pressure transients. This work is necessary to minimize health and safety concerns and ensure an adequate supply of water.

Notes

Workplan in FY2023-24 and FY2024-25 is to continue with BAWSCA Water Loss Program, meter testing program, and water audit, and conduct the annual Non-destructive pipe assessment to identify potential leaks. On 5/3/2022, City Council accepted a grant from the Bureau of Reclamation WaterSmart Small-Scale Water Efficiency Project (SWEP) grant program for the installation of 32 water pressure data loggers.

Uncommitted Balance
as of 1/31/2024Council
Approval**Water Leak Detection & Condition Assessment Program**

Project No. 7135

\$334,000**7/1/2018****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	631,474	0	0	100,000	100,000	100,000	931,474
TOTAL	\$631,474	\$0	\$0	\$100,000	\$100,000	\$100,000	\$931,474

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Grants/Reimb./ Developer Fees	31,474	0	0	0	0	0	31,474
Water Capital Surcharge	600,000	0	0	100,000	100,000	100,000	900,000
TOTAL	\$631,474	\$0	\$0	\$100,000	\$100,000	\$100,000	\$931,474

Finance Notes

City Council 5/3/2022: Accepted a grant of \$31,474 from Bureau of Reclamation WaterSmart Small-Scale Water Efficiency Project (SWEP) grant program.

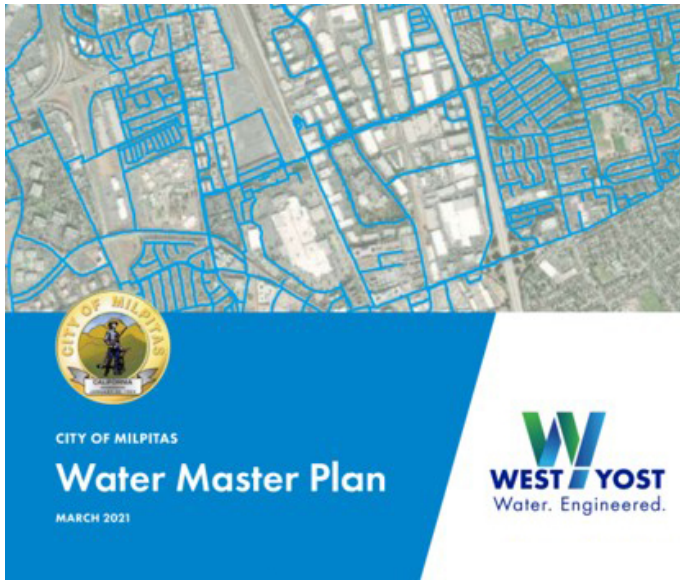
Operating Impact Notes

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

Water Master Plan Update

PROJECT NO.

7136



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Public Works Department
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Project Closure
Estimated Schedule	
Design:	Completed
Construction:	—
Recurring Project:	No

Description

This project provides for the evaluation, study, and preparation of the City's Water Master Plan document. The plan is a comprehensive study that defines the City's strategy for providing a reliable and sustainable water supply for the present and future. The document will guide the City's decisions on water infrastructure investments over the next 20 years and incorporate miscellaneous general plan amendments, Midtown Specific Plan and Milpitas Metro Specific Plan needs. It also identifies deficiencies in the water system, recommends corrective actions, prioritizes improvements, and provides budgetary cost estimates.

Notes

On 8/9/2022, City Council adopted Water Master Plan, dated June 2021.

Water Master Plan Update

Project No. 7136

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2018

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	560,000	0	0	0	0	0	560,000
Administration	90,000	0	0	0	0	0	90,000
TOTAL	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	450,000	0	0	0	0	0	450,000
Water Line Extension Fund	200,000	0	0	0	0	0	200,000
TOTAL	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

Finance Notes

Operating Impact Notes

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

Close at the end of Fiscal Year: June 30, 2024

On-Call Water Maintenance & Repair Services



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for on-call maintenance and repair services of the City's water infrastructure. Work may include, but is not limited to, the repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, meters, aboveground/underground storage tanks, and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Funding request in FY2024-25 is for on-call maintenance and repair contracts related to the City's water infrastructure.

Uncommitted Balance
as of 1/31/2024Council
Approval**On-Call Water Maintenance & Repair Services**

Project No. 7137

\$237,000**7/1/2020****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	1,225,000	350,000	350,000	350,000	350,000	350,000	2,975,000
TOTAL	\$1,225,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,975,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	997,000	350,000	350,000	350,000	350,000	350,000	2,747,000
Water Line Extension Fund	228,000	0	0	0	0	0	228,000
TOTAL	\$1,225,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,975,000

Finance Notes**Operating Impact Notes**

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

Cross Connection Control Program



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Implementation
Estimated Schedule	
Design:	2024-2026
Construction:	—
Recurring Project:	No

Description

This project provides for the implementation of a cross-connection control program to protect the City water supply from contamination, which is required by section 7584, chapter 5, title 17 of the California Code of Regulations. Work includes conducting surveys to identify water user premises where cross-connections are likely to occur and identify provisions of backflow protection by the water user at the connection.

Notes

Public Works received a letter from the State Water Resources Control Board, Division of Drinking Water in November 2022 requesting the submittal of a comprehensive plan detailing how the City will achieve compliance with State code. Workplan in FY23-24 is to start the cross-connection program and is anticipated to be completed in 2026.

Uncommitted Balance
as of 1/31/2024Council
Approval**Cross Connection Control Program**

Project No. 7140

\$750,000**7/1/2023****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	750,000	0	0	0	0	0	750,000
TOTAL	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Source

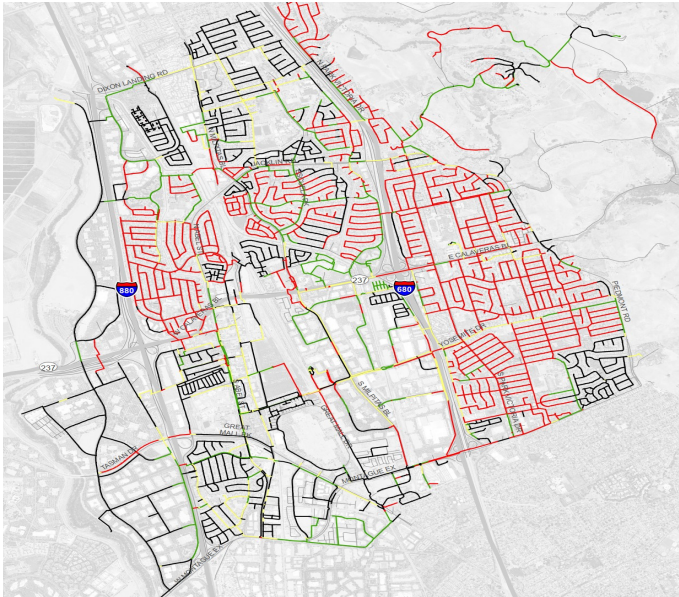
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	750,000	0	0	0	0	0	750,000
TOTAL	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Finance Notes**Operating Impact Notes**

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

Asset Renewal and Replacement Program

Plan



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Implementation
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for assessment, renewal, improvement, or replacement of the City's aging water infrastructure as recommended per the adopted Water Master Plan Update, dated June 2021. The Master Plan developed a forecast of asset replacement to establish a baseline order of magnitude estimate for fiscal planning which is based on asset age and the risk prioritization of likelihood of failure and consequence of failure. Projects will be prioritized per the Master Plan but are subject to change pending findings from the detailed condition assessments.

Notes

Funding request in FY2024-25 is for the repair of the 12" water main on Topaz St. and Los Coches St.

Uncommitted Balance
as of 1/31/2024Council
Approval**Asset Renewal and Replacement Program**

Project No. Plan

\$0**7/1/2023****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	0	500,000	1,685,000	1,685,000	1,685,000	1,685,000	7,240,000
TOTAL	\$0	\$500,000	\$1,685,000	\$1,685,000	\$1,685,000	\$1,685,000	\$7,240,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	500,000	1,685,000	1,685,000	1,685,000	1,685,000	7,240,000
TOTAL	\$0	\$500,000	\$1,685,000	\$1,685,000	\$1,685,000	\$1,685,000	\$7,240,000

Finance Notes**Operating Impact Notes**

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

Water Meter Test Program

PROJECT NO.

Plan


Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2025-2026
Construction:	—
Recurring Project:	No

Description

This project provides for the development of a water meter testing program as recommended per the adopted Water Master Plan Update, dated June 2021. The American Water Works Association (AWWA) recommends testing water meters once every 20 years, at a minimum. The program will establish criteria to measure the performance and determine the useful life and replacement of the meter.

Notes

Planned funding request in FY2025-26 is for the development of the program.

Water Meter Test Program

Project No. Plan

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	0	0	100,000	0	0	0	100,000
TOTAL	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

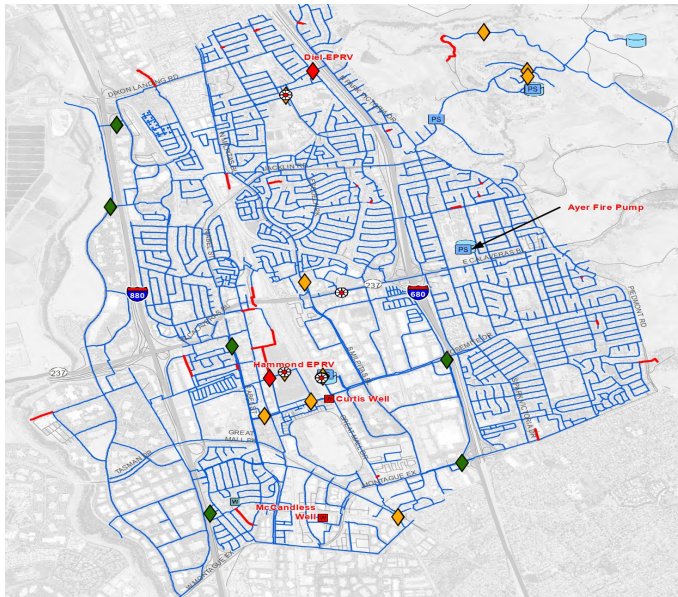
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	0	100,000	0	0	0	100,000
TOTAL	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Finance Notes**Operating Impact Notes**

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

Risk and Resiliency Improvements



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2025-2028
Construction:	2026-2029
Recurring Project:	No

Description

This project provides for security enhancements of the City's critical water infrastructure as recommended per the adopted Water Master Plan Update, dated June 2021. The project is mandated by America's Water Infrastructure Act of 2018 (AWIA) to improve drinking water and water quality and enhance public health and quality of life. Work includes physical security to prohibit malicious activity; develop site security protocols; harden critical transmission mains against earthquakes by replacing isolation valves that cross faults; participating in ShakeAlert program to minimize risk to personnel, property, community, and the environment; and increase water system resiliency in the event of an emergency.

Notes

Planned funding request in FY2025-26 is for the installation of secured fencing at the City's water facilities, developing site security protocols, and participate in ShakeAlert program. Planned funding request in FY2027-28 is for the replacement of isolation valves that will strengthen the City's water system in the event of an earthquake.

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2023

Risk and Resiliency Improvements
Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	0	0	135,000	0	2,000,000	0	2,135,000
TOTAL	\$0	\$0	\$135,000	\$0	\$2,000,000	\$0	\$2,135,000

Funding Source

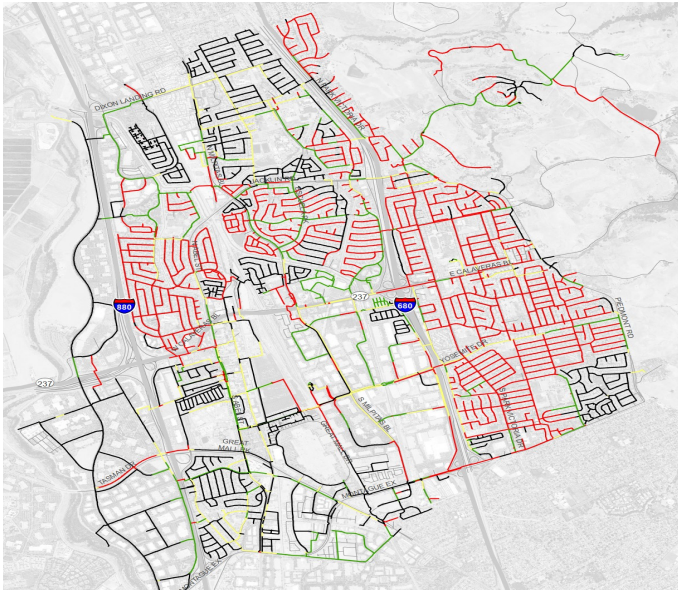
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	0	135,000	0	2,000,000	0	2,135,000
TOTAL	\$0	\$0	\$135,000	\$0	\$2,000,000	\$0	\$2,135,000

Finance Notes

Operating Impact Notes

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

Pipeline & Facility Condition Assessment



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Assessment
Estimated Schedule	
Design:	2025-2026
Construction:	—
Recurring Project:	No

Description

This project provides for a condition assessment of the City's water facilities and pipeline distribution system to manage infrastructure risk before failure as recommended per the adopted Water Master Plan Update, dated June 2021. The assessment for pipelines will focus on metallic and asbestos cement material segments including appurtenances such as air valves, blow off assemblies, fire hydrants, and valves to document estimate remaining useful life; and, for facilities will focus on interties, PRVs, pumping stations, reservoirs, turnouts, and wells that are identified as Level B and C facilities.

Notes

Planned funding request in FY2025-26 is to start the assessment of pipelines and facilities.

Uncommitted Balance
as of 1/31/2024Council
Approval**Pipeline & Facility Condition Assessment**

Project No. Plan

\$0**7/1/2023****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Administration	0	0	2,740,000	0	0	0	2,740,000
TOTAL	\$0	\$0	\$2,740,000	\$0	\$0	\$0	\$2,740,000

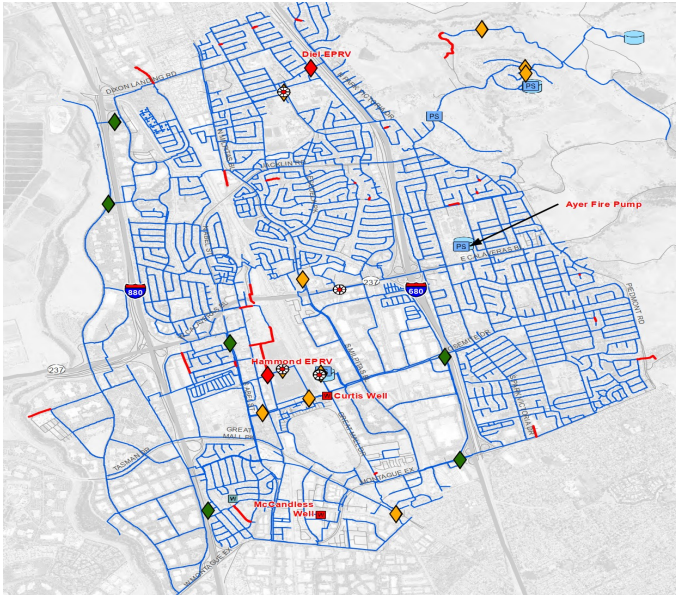
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	0	2,740,000	0	0	0	2,740,000
TOTAL	\$0	\$0	\$2,740,000	\$0	\$0	\$0	\$2,740,000

Finance Notes**Operating Impact Notes**

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

Fire Flow Pipeline Improvements



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2025-2031
Construction:	2026-2032
Recurring Project:	No

Description

This project provides for the design and construction of upsizing several water mains to deliver the recommended fire flow at surrounding fire hydrants as recommended per the adopted Water Master Plan Update, dated June 2021. According to the City's potable water design guidelines and the State's recommendations, the City's water system shall provide minimum standard fire flow rate for a required duration while maintaining at least 20 pounds per square inch (psi) residual pressure during a fire flow event.

Notes

Planned funding request in FY2025-26 is to upsized water mains as identified in the Master Plan as ID ECIP-PI-05, 06, 07, 08, 10, 11, 16. Planned funding request in FY2026-27 is to upsized water mains as identified in the Master Plan as ID ECIP-PI-21, 23, 25, 26. Planned funding request in FY2027-28 is to upsized water mains as identified in the Master Plan as ID ECIP-PI-01 & 04.

Fire Flow Pipeline Improvements

Project No. Plan

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	0	300,000	140,000	170,000	0	610,000
Administration	0	0	450,000	220,000	270,000	0	940,000
Inspection	0	0	55,000	30,000	30,000	0	115,000
Improvements	0	0	1,950,000	950,000	1,000,000	0	3,900,000
TOTAL	\$0	\$0	\$2,755,000	\$1,340,000	\$1,470,000	\$0	\$5,565,000

Funding Source

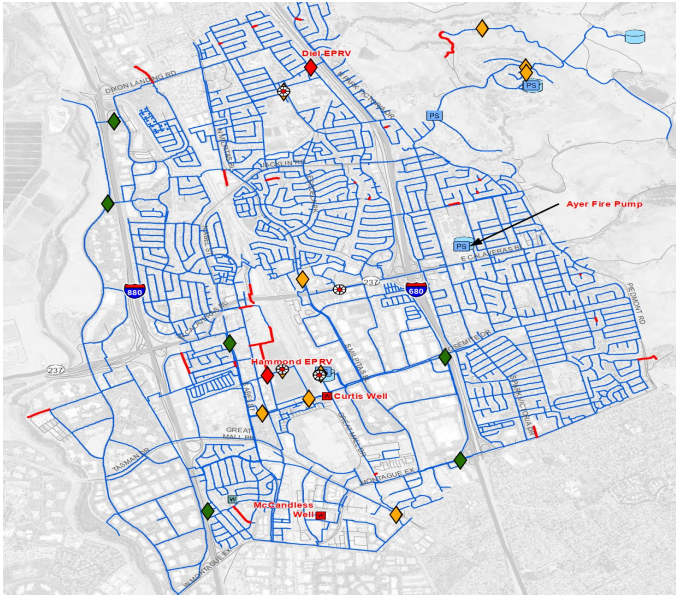
	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	0	2,755,000	1,340,000	1,470,000	0	5,565,000
TOTAL	\$0	\$0	\$2,755,000	\$1,340,000	\$1,470,000	\$0	\$5,565,000

Finance Notes

Operating Impact Notes

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

Fire Flow Interconnection Improvements



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2026-2027
Construction:	2027-2028
Recurring Project:	No

Description

This project provides for the design and installation of new emergency PRVs as recommended per the adopted Water Master Plan Update, dated June 2021. There are several locations where fire hydrants cannot deliver the recommended fire flow while maintaining a 20 psi residual system pressure. Installation of PRVs will improve fire flows under normal operations and provide redundancy.

Notes

Planned funding request in FY2026-27 is for the replacement of Hammond PRV (ECIP-V-01) and Cedar PRV (BCIP-V-01), and installation of new PRV at the end of Corning Ave (ECIP-V-02) as identified in Master Plan.

Uncommitted Balance
as of 1/31/2024Council
Approval**Fire Flow Interconnection Improvements**

Project No. Plan

\$0**7/1/2023****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	0	0	100,000	0	0	100,000
Administration	0	0	0	160,000	0	0	160,000
Inspection	0	0	0	20,000	0	0	20,000
Improvements	0	0	0	692,000	0	0	692,000
TOTAL	\$0	\$0	\$0	\$972,000	\$0	\$0	\$972,000

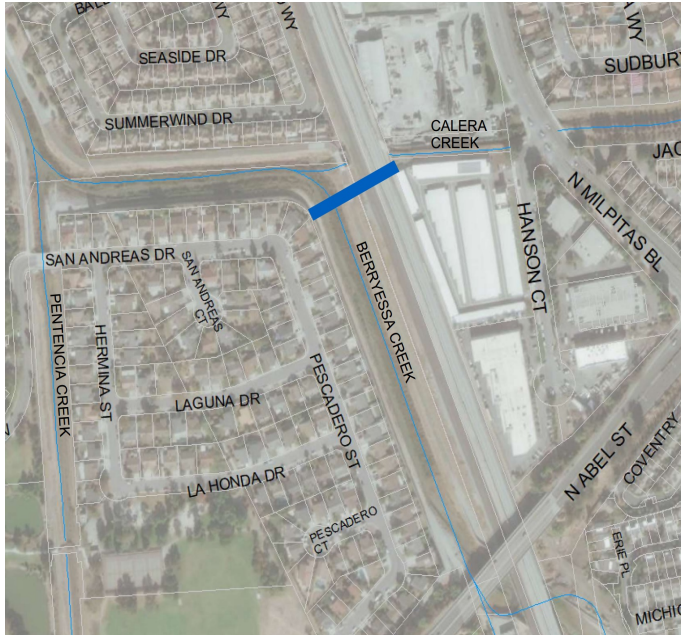
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	0	0	972,000	0	0	972,000
TOTAL	\$0	\$0	\$0	\$972,000	\$0	\$0	\$972,000

Finance Notes**Operating Impact Notes**

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

Lower Berryessa Creek Water Line



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Berryessa Creek between Hanson Ct. and San Andreas Drive
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	TBD
Construction:	TBD
Recurring Project:	No

Description

This project provides for the design and replacement of an existing 14-inch diameter water line beneath Lower Berryessa Creek to accommodate future improvements within the existing creek corridor. This pipeline was installed in the 1950s and has reached the end of its service life.

Notes

During construction of the Berryessa Creek Levee Improvements work in 2015, the pipeline was damaged and repaired by Santa Clara Valley Water District.

Uncommitted Balance
as of 1/31/2024Council
Approval**Lower Berryessa Creek Water Line**

Project No. Plan

\$0**7/1/2016****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	0	0	0	0	150,000	150,000
Administration	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	800,000	800,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,025,000	\$1,025,000

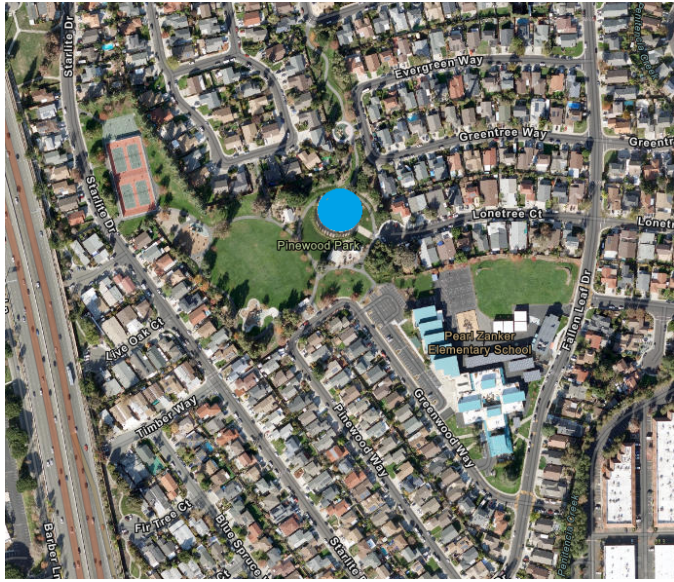
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	0	0	0	0	1,025,000	1,025,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,025,000	\$1,025,000

Finance Notes**Operating Impact Notes**

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

Pinewood Well Facility Rehabilitation Project



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Pinewood Park
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2023-2024
Construction:	2025-2026
Recurring Project:	No

Description

This project provides for the assessment, design, and improvements to Pinewood Well Facility as recommended by the Water Supply Augmentation Feasibility Report and Water Master Plan, dated June 2021.

Notes

In FY2023-24, Public Works is assessing if the emergency well can be converted to a production well and determine necessary improvements and upgrades for a conversion, if feasible. Funding request in FY2024-25 is for the design of the improvements at the facility based on the assessment. Planned funding request in FY2025-26 is for construction of the improvements determined by the assessment.

Uncommitted Balance
as of 1/31/2024Council
Approval**Pinewood Well Facility Rehabilitation Project**

Project No. New

\$0**7/1/2024****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	400,000	0	0	0	0	400,000
Administration	0	100,000	0	0	0	0	100,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	1,450,000	0	0	0	1,450,000
TOTAL	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	500,000	1,500,000	0	0	0	2,000,000
TOTAL	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000

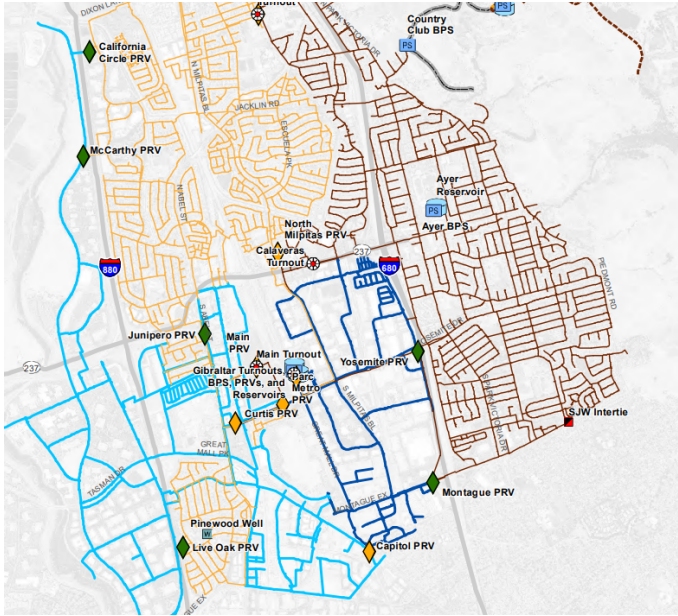
Finance Notes**Operating Impact Notes**

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

PROJECT NO.

New

Pressure Reducing Valve Station Relocation Project



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	California Circle, McCarthy, Junipero, Montague, and Live Oak
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2024-2025
Construction:	2025-2026
Recurring Project:	No

Description

This project provides for the design and construction of pressure reducing valve station relocation at California Circle, McCarthy, Junipero, Montague, and Live Oak which has exceeded their service life.

Notes

Funding request in FY2024-25 is for the design of the PRVs. Planned funding request in FY2025-26 is for the construction of the PRVs.

Uncommitted Balance
as of 1/31/2024Council
Approval**Pressure Reducing Valve Station Relocation Project**

Project No. New

\$0**7/1/2024****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	415,000	0	0	0	0	415,000
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	1,530,000	0	0	0	1,530,000
TOTAL	\$0	\$465,000	\$1,580,000	\$0	\$0	\$0	\$2,045,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	465,000	1,580,000	0	0	0	2,045,000
TOTAL	\$0	\$465,000	\$1,580,000	\$0	\$0	\$0	\$2,045,000

Finance Notes**Operating Impact Notes**

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

PROJECT NO.

New

Sunnyhills Turnout Rehabilitation Project



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Washington Dr.
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2023-2024
Construction:	2024-2025
Recurring Project:	No

Description

This project provides for the design and rehabilitation of the Sunnyhills turnout that has exceeded its service life.

Notes

Funding request in FY2024-25 is for the design and rehabilitation of the turnout.

Uncommitted Balance
as of 1/31/2024Council
Approval**Sunnyhills Turnout Rehabilitation Project**

Project No. New

\$0**7/1/2024****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	196,000	0	0	0	0	196,000
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	969,000	0	0	0	0	969,000
TOTAL	\$0	\$1,165,000	\$0	\$0	\$0	\$0	\$1,165,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Water Capital Surcharge	0	1,165,000	0	0	0	0	1,165,000
TOTAL	\$0	\$1,165,000	\$0	\$0	\$0	\$0	\$1,165,000

Finance Notes**Operating Impact Notes**

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



SEWER IMPROVEMENT PROJECTS

2025-29 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Cost
356	6118	SJ/SC Regional Waste Water Facility	93,822,245	6,886,000	4,587,000	9,151,000	16,434,000	1,516,000	132,396,245
358	6121	BART Project - Sewer Improvements	243,323	0	0	0	0	0	243,323
360	6124	Sewer Pump Station Rehabilitation Program	1,127,000	925,000	500,000	695,000	0	0	3,247,000
362	6126	Minor Sewer Projects	263,000	50,000	50,000	50,000	50,000	50,000	513,000
364	6127	Sanitary Supervisory Control & Data Acquisition	316,600	0	0	0	0	0	316,600
366	6130	Main Lift Station Odor Emissions Control	2,450,000	0	0	0	0	0	2,450,000
368	6134	On-Call Sewer Maintenance & Repair Services	265,000	100,000	100,000	100,000	100,000	100,000	765,000
370	6135	Sanitary Sewer CCTV Inspections & Improvements	533,000	433,000	433,000	333,000	333,000	333,000	2,398,000
372	6137	Forcemain "A" Project	2,000,000	940,000	23,200,000	0	0	0	26,140,000
374	Plan	Sanitary Sewer Pipeline Improvements	0	0	996,000	1,417,000	2,912,000	1,365,000	6,690,000
Total Cost			\$101,020,168	\$9,334,000	\$29,866,000	\$11,746,000	\$19,829,000	\$3,364,000	\$175,159,168

Funding Summary

Sewer Infrastructure Fund	7,485,000	9,866,000	11,746,000	19,829,000	3,364,000
Sewer Treatment Fund	1,849,000	0	0	0	0
Wastewater Revenue Bonds	0	20,000,000	0	0	0
Total Financing Available	9,334,000	29,866,000	11,746,000	19,829,000	3,364,000
No Funding Source	0	0	0	0	0
Total	\$9,334,000	\$29,866,000	\$11,746,000	\$19,829,000	\$3,364,000

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	Sewer Infrastructure Fund	Sewer Treatment Fund
356	6118	SJ/SC Regional Waste Water Facility	5,037,000	1,849,000
358	6121	BART Project - Sewer Improvements	0	0
360	6124	Sewer Pump Station Rehabilitation Program	925,000	0
362	6126	Minor Sewer Projects	50,000	0
364	6127	Sanitary Supervisory Control & Data Acquisition	0	0
366	6130	Main Lift Station Odor Emissions Control	0	0
368	6134	On-Call Sewer Maintenance & Repair Services	100,000	0
370	6135	Sanitary Sewer CCTV Inspections & Improvements	433,000	0
372	6137	Forcemain "A" Project	940,000	0
374	Plan	Sanitary Sewer Pipeline Improvements	0	0
Subtotal by Funding Source			7,485,000	1,849,000
Total			\$9,334,000	

Sewer Improvement Projects

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	Sewer Infrastructure Fund	Wastewater Revenue Bonds
356	6118	SJ/SC Regional Waste Water Facility	4,587,000	0
358	6121	BART Project - Sewer Improvements	0	0
360	6124	Sewer Pump Station Rehabilitation Program	500,000	0
362	6126	Minor Sewer Projects	50,000	0
364	6127	Sanitary Supervisory Control & Data Acquisition	0	0
366	6130	Main Lift Station Odor Emissions Control	0	0
368	6134	On-Call Sewer Maintenance & Repair Services	100,000	0
370	6135	Sanitary Sewer CCTV Inspections & Improvements	433,000	0
372	6137	Forcemain "A" Project	3,200,000	20,000,000
374	Plan	Sanitary Sewer Pipeline Improvements	996,000	0
Subtotal by Funding Source			9,866,000	20,000,000
Total			\$29,866,000	

Summary of Project Funding Sources FY 2026-27

Pg.	No.	Project Name	Sewer Infrastructure Fund
356	6118	SJ/SC Regional Waste Water Facility	9,151,000
358	6121	BART Project - Sewer Improvements	0
360	6124	Sewer Pump Station Rehabilitation Program	695,000
362	6126	Minor Sewer Projects	50,000
364	6127	Sanitary Supervisory Control & Data Acquisition	0
366	6130	Main Lift Station Odor Emissions Control	0
368	6134	On-Call Sewer Maintenance & Repair Services	100,000
370	6135	Sanitary Sewer CCTV Inspections & Improvements	333,000
372	6137	Forcemain "A" Project	0
374	Plan	Sanitary Sewer Pipeline Improvements	1,417,000
Subtotal by Funding Source			11,746,000
Total			\$11,746,000

Sewer Improvement Projects

Summary of Project Funding Sources FY 2027-28

Pg.	No.	Project Name	Sewer Infrastructure Fund
356	6118	SJ/SC Regional Waste Water Facility	16,434,000
358	6121	BART Project - Sewer Improvements	0
360	6124	Sewer Pump Station Rehabilitation Program	0
362	6126	Minor Sewer Projects	50,000
364	6127	Sanitary Supervisory Control & Data Acquisition	0
366	6130	Main Lift Station Odor Emissions Control	0
368	6134	On-Call Sewer Maintenance & Repair Services	100,000
370	6135	Sanitary Sewer CCTV Inspections & Improvements	333,000
372	6137	Forcemain "A" Project	0
374	Plan	Sanitary Sewer Pipeline Improvements	2,912,000
Subtotal by Funding Source			19,829,000
Total			\$19,829,000

Summary of Project Funding Sources FY 2028-29

Pg.	No.	Project Name	Sewer Infrastructure Fund
356	6118	SJ/SC Regional Waste Water Facility	1,516,000
358	6121	BART Project - Sewer Improvements	0
360	6124	Sewer Pump Station Rehabilitation Program	0
362	6126	Minor Sewer Projects	50,000
364	6127	Sanitary Supervisory Control & Data Acquisition	0
366	6130	Main Lift Station Odor Emissions Control	0
368	6134	On-Call Sewer Maintenance & Repair Services	100,000
370	6135	Sanitary Sewer CCTV Inspections & Improvements	333,000
372	6137	Forcemain "A" Project	0
374	Plan	Sanitary Sewer Pipeline Improvements	1,365,000
Subtotal by Funding Source			3,364,000
Total			\$3,364,000

SJ/SC Regional Waste Water Facility

PROJECT NO.

6118

Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	San Jose/Santa Clara Regional Waste Water Facility
Managing Department:	Public Works - Engineering
Contact Person:	Christian Di Renzo [2602]/ Harris Siddiqui [3358]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

The City pumps sewage to the San Jose/Santa Clara Regional Waste Water Facility for waste water treatment before it can be discharged into the San Francisco Bay. The facility was originally constructed in 1956 and is reaching the end of its useful life. The City of San Jose, who operates the facility, is undergoing an estimated \$2 billion rehabilitation project to completely overhaul the facility over the next 30 years. The City of Milpitas uses approximately 7%, which equals to approximately \$140 million of the cost of improvements over the next 30 years. This project funds Milpitas' share of the rehabilitation costs.

Notes

The project costs were increased from anticipated debt service payments to "pay-as-go" total costs. Staff pursuing long term financing with other tributary agencies. Budget amounts are based on Water Pollution Control 2023-2027 Approved Capital Improvement Program.

Uncommitted Balance as of 1/31/2024	Council Approval
\$6,734,000	7/1/2013

SJ/SC Regional Waste Water Facility
Project No. 6118

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	93,822,245	6,886,000	4,587,000	9,151,000	16,434,000	1,516,000	132,396,245
TOTAL	\$93,822,245	\$6,886,000	\$4,587,000	\$9,151,000	\$16,434,000	\$1,516,000	\$132,396,245

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Fund	21,765,000	0	0	0	0	0	21,765,000
Sewer Infrastructure Fund	17,007,245	5,037,000	4,587,000	9,151,000	16,434,000	1,516,000	53,732,245
Sewer Treatment Fund	19,550,000	1,849,000	0	0	0	0	21,399,000
Wastewater Revenue Bonds	35,500,000	0	0	0	0	0	35,500,000
TOTAL	\$93,822,245	\$6,886,000	\$4,587,000	\$9,151,000	\$16,434,000	\$1,516,000	\$132,396,245

Finance Notes

City Council 2/15/2022 - Mid-Year Budget Appropriation of \$4.2M from Sewer Infrastructure Fund.

Operating Impact Notes

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

BART Project - Sewer Improvements



Category:	Sewer Improvement
City Council Priority:	Transportation and Transit
Project Location:	Milpitas BART
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Roberto Alonzo [3316]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

The BART project will provide for the relocation of existing sewer pipelines and utilities along the BART corridor. The work to be completed by VTA's contractor. The City has identified additional sewer pipeline improvements based on the City's Sewer Master Plan to be completed as part of the BART utility relocation work. These additional improvements to be reimbursed by the City.

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. City is anticipating to reimburse VTA in 2024 after right-of-way acquisition is completed.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$13,000

7/1/2011

BART Project - Sewer Improvements

Project No. 6121

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	243,323	0	0	0	0	0	243,323
TOTAL	\$243,323	\$0	\$0	\$0	\$0	\$0	\$243,323

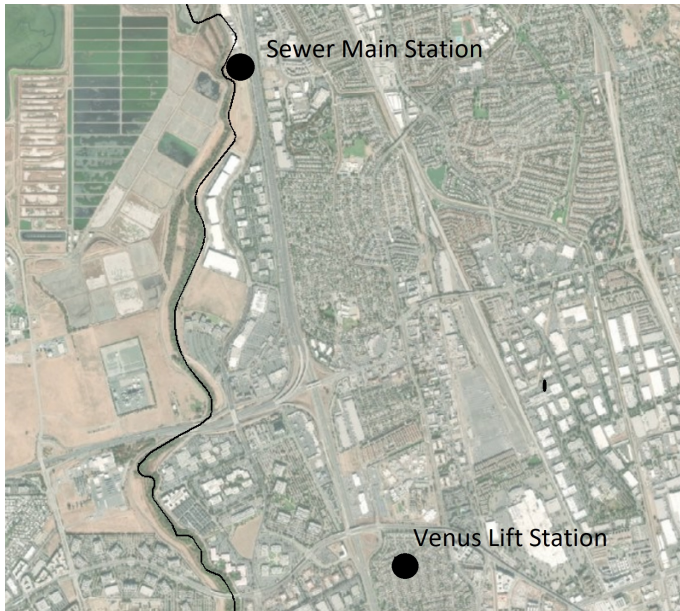
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Fund	243,323	0	0	0	0	0	243,323
TOTAL	\$243,323	\$0	\$0	\$0	\$0	\$0	\$243,323

Finance Notes**Operating Impact Notes**

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

Sewer Pump Station Rehabilitation Program



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Main and Venus Wastewater Lift Stations
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for rehabilitation, repairs, or replacement of wastewater pumps at Main and Venus Wastewater Lift Stations to improve the resiliency of the system and ensure that sewage will continue to be pumped out of the City. Work may include rotational assessment of the City's six wastewater pumps and peripheral equipment rehabilitation, and replacement of electrical control, flow equipment, variable frequency drives (VFD), and grinders.

Notes

In FY2022-23, Public Works completed the repair of VDF#3 and rebuilt the Pump#4 at the Main Lift Station. Workplan in FY2023-24 is to replace grinders and VFDs, design the replacement of the air vact system and magnetic flow meter and Wet Well Grease Management Project at the Main Lift Station.

Funding request in FY2024-25 is for the annual replacement of grinders and VFDs, preparation of a technical memo for Vactor Truck Disposal Facility project, and construction of magnetic flow meter and Wet Well Grease Management Project at the Main Lift Station. Planned funding request in FY2025-26 and FY 2026-27 is for the annual replacement of grinders and VFDs, and the design and construction of Vactor Truck Disposal Facility project at the Main Lift Station.

Uncommitted Balance
as of 1/31/2024Council
Approval**Sewer Pump Station Rehabilitation Program**

Project No. 6124

\$709,000**7/1/2017****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	100,000	100,000	120,000	0	0	320,000
Administration	175,000	0	0	0	0	0	175,000
Improvements	852,000	825,000	400,000	575,000	0	0	2,652,000
Equipment	100,000	0	0	0	0	0	100,000
TOTAL	\$1,127,000	\$925,000	\$500,000	\$695,000	\$0	\$0	\$3,247,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Infrastructure Fund	1,127,000	925,000	500,000	695,000	0	0	3,247,000
TOTAL	\$1,127,000	\$925,000	\$500,000	\$695,000	\$0	\$0	\$3,247,000

Finance Notes

City Council 6/4/2020 - \$148K in prior years funding from Sewer Infrastructure Fund was defunded for other projects in FY 2020-21.

Operating Impact Notes

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

Minor Sewer Projects



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the ongoing assessment, design, and construction of various minor modifications and improvements to existing City's sanitary sewer infrastructure.

Notes

In FY 2022-23, Public Works completed the replacements of siphons at Santa Rita, raised the manholes to grade at the intersection of Montague Expressway and S. Main St., and reformed the manhole concrete channel on Sylvia Ct. and Petaluma Ct. Workplan in FY2023-24 is to connect the sewer main to the manhole at the intersection of Conway St. and Greathouse Dr. and pavement restoration at Main Lift Station. Funding request in FY2024-25 is for the site improvements at north yard dump and ongoing minor repairs.

Minor Sewer Projects

Project No. 6126

Uncommitted Balance as of 1/31/2024	Council Approval
\$118,000	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	13,000	0	0	0	0	0	13,000
Improvements	250,000	50,000	50,000	50,000	50,000	50,000	500,000
TOTAL	\$263,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$513,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Fund	100,000	0	0	0	0	0	100,000
Sewer Infrastructure Fund	163,000	50,000	50,000	50,000	50,000	50,000	413,000
TOTAL	\$263,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$513,000

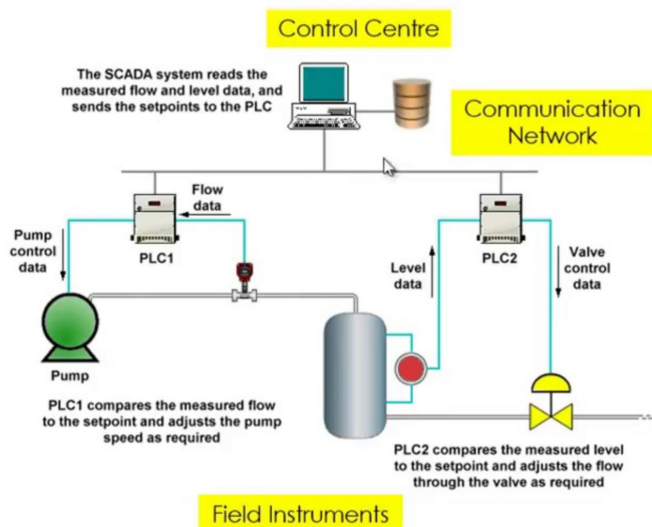
Finance Notes

City Council 6/4/2020 - \$37K in prior years funding from Sewer Infrastructure Fund was defunded for other projects in FY 2020-21.

Operating Impact Notes

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

Sanitary Supervisory Control & Data Acquisition



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's sanitary sewer infrastructure. Currently, Public Works relies on unsophisticated alarms at limited locations and customer complaints to become aware of sanitary sewer system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the sanitary sewer system more efficiently to help with making decisions and mitigate downtime. It provides for real-time data of wet well levels and pump operational status to be used to identify operational problems. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. The project was completed in 2024.

Uncommitted Balance
as of 1/31/2024Council
Approval

Sanitary Supervisory Control & Data Acquisition

Project No. 6127

\$0

7/1/2013

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	241,600	0	0	0	0	0	241,600
Administration	75,000	0	0	0	0	0	75,000
TOTAL	\$316,600	\$0	\$0	\$0	\$0	\$0	\$316,600

Funding Source

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Fund	316,600	0	0	0	0	0	316,600
TOTAL	\$316,600	\$0	\$0	\$0	\$0	\$0	\$316,600

Finance Notes

City Council 11/17/2020: Budget Appropriation of \$133,400 in prior years funding from Sewer Fund was defunded.

Operating Impact Notes

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

PROJECT NO.

6130

Main Lift Station Odor Emissions Control



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Main Wastewater Lift Station
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides for the design and installation of odor emission controls at the Main Lift Station to address concerns regarding elevated levels of hydrogen sulfide and other odorous compounds at the facility.

Notes

On 6/15/2021, City Council awarded a construction contract which was completed in 2024.

Uncommitted Balance
as of 1/31/2024Council
Approval**Main Lift Station Odor Emissions Control**

Project No. 6130

\$610,000**7/1/2018****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	225,000	0	0	0	0	0	225,000
Administration	75,000	0	0	0	0	0	75,000
Improvements	2,150,000	0	0	0	0	0	2,150,000
TOTAL	\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$2,450,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Infrastructure Fund	1,050,000	0	0	0	0	0	1,050,000
Sewer Treatment Fund	1,400,000	0	0	0	0	0	1,400,000
TOTAL	\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$2,450,000

Finance Notes**Operating Impact Notes**

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

On-Call Sewer Maintenance & Repair Services

PROJECT NO.

6134

Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for on-call maintenance and repair services of the City's sewer infrastructure. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Funding request in FY2024-25 is for on-call maintenance and repair contracts related to the city's sewer infrastructure.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$31,000

7/1/2020

On-Call Sewer Maintenance & Repair Services

Project No. 6134

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	265,000	100,000	100,000	100,000	100,000	100,000	765,000
TOTAL	\$265,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$765,000

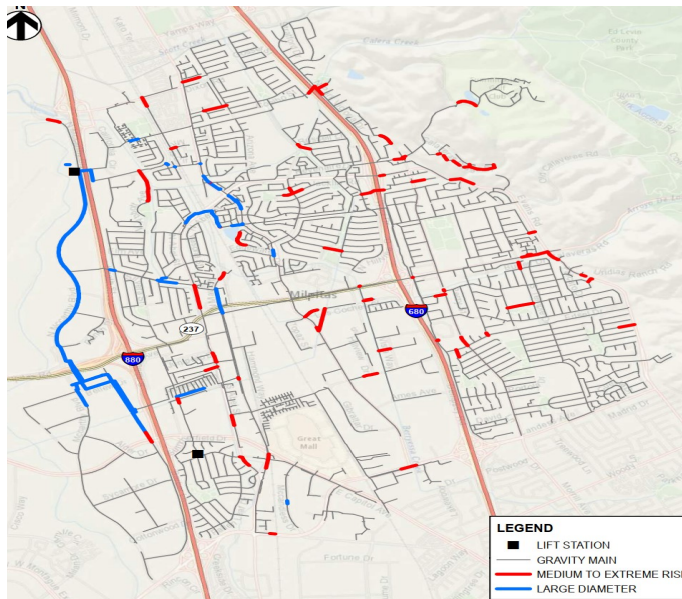
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Fund	74,000	0	0	0	0	0	74,000
Sewer Infrastructure Fund	191,000	100,000	100,000	100,000	100,000	100,000	691,000
TOTAL	\$265,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$765,000

Finance Notes**Operating Impact Notes**

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

Sanitary Sewer CCTV Inspections & Improvements



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Implementation
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Reoccurring Project:	Yes

Description

This project provides for Closed-Circuit Television (CCTV) inspection of medium to extreme risk 24-inch diameter or greater sewer pipelines and to repair defects discovered during the inspection as recommended per the adopted Sewer Master Plan, dated August 2021. The Master Plan includes an inspection map (figure 9-3) of the highest priority areas which totals 55,000 feet.

Notes

Funding request in FY2024-25 is for the ongoing CCTV inspection of pipelines greater than 24" and repair pipeline defects discovered during inspections.

Uncommitted Balance
as of 1/31/2024Council
Approval**Sanitary Sewer CCTV Inspections & Improvements**

Project No. 6135

\$524,000**7/1/2023****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	533,000	433,000	433,000	333,000	333,000	333,000	2,398,000
TOTAL	\$533,000	\$433,000	\$433,000	\$333,000	\$333,000	\$333,000	\$2,398,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Infrastructure Fund	533,000	433,000	433,000	333,000	333,000	333,000	2,398,000
TOTAL	\$533,000	\$433,000	\$433,000	\$333,000	\$333,000	\$333,000	\$2,398,000

Finance Notes**Operating Impact Notes**

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

Forcemain "A" Project



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2024-2026
Construction:	2026-2028
Reoccurring Project:	No

Description

This project provides for the assessment, design, and construction to rehabilitate or replace the existing sanitary sewer Forcemain "A" as recommended per the adopted Sewer Master Plan, dated August 2021. The steel Force Main was built in 1974 from the Milpitas Main Lift Station to the San Jose/Santa Clara Regional Wastewater Facility. It was built in a corrosive environment and the condition of the pipeline is unknown due to the inability to dewater and inspect the pipeline. It is assumed that the condition of the pipeline no longer meets industrial standards and will require either rehabilitation and/or replacement.

Notes

Workplan in FY2023-24 is to retain a design consultant and perform a condition assessment of the pipeline to determine the method of construction. Funding request in FY2024-25 is for the design, environmental review under CEQA, easement acquisition, and permitting of the project. Planned funding request in FY2025-26 is for the construction which is anticipated to be funded by a Wastewater Revenue Bond.

Forcemain "A" Project

Project No. 6137

Uncommitted Balance as of 1/31/2024	Council Approval
\$2,000,000	7/1/2023

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	1,500,000	940,000	0	0	0	0	2,440,000
Administration	500,000	0	1,000,000	0	0	0	1,500,000
Inspection	0	0	200,000	0	0	0	200,000
Improvements	0	0	22,000,000	0	0	0	22,000,000
TOTAL	\$2,000,000	\$940,000	\$23,200,000	\$0	\$0	\$0	\$26,140,000

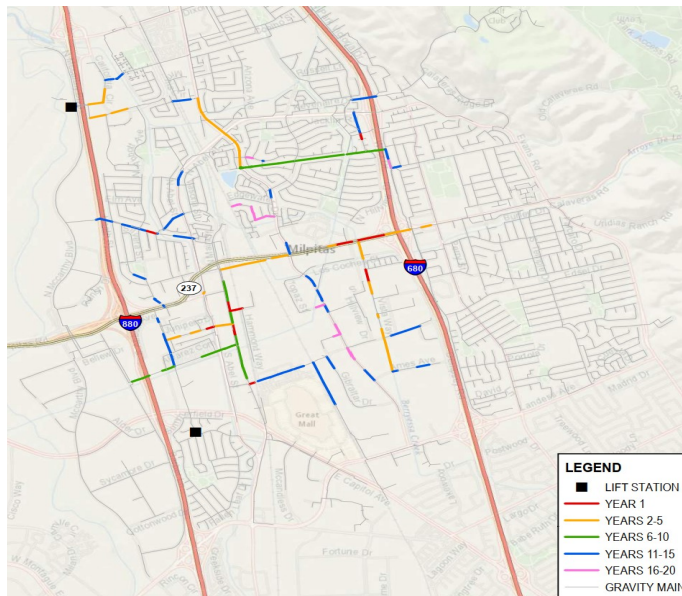
Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Infrastructure Fund	2,000,000	940,000	3,200,000	0	0	0	6,140,000
Wastewater Revenue Bonds	0	0	20,000,000	0	0	0	20,000,000
TOTAL	\$2,000,000	\$940,000	\$23,200,000	\$0	\$0	\$0	\$26,140,000

Finance Notes**Operating Impact Notes**

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

Sanitary Sewer Pipeline Improvements



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Engineering
Contact Person:	Matt Cano [3012]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2025-2035
Construction:	2026-2036
Reoccurring Project:	No

Description

This project provides for the design and construction of sewer pipe segments with significant defects and considered extreme risk with the greatest likelihood of deterioration and the highest consequence of failure as recommended per the adopted Sewer Master Plan, dated August 2021. The sewer renewal and replacement study in the Master Plan identifies several pipelines that are considered extreme risk of failure based on CCTV inspection, structural rating, susceptibility to liquefaction, pipe obstruction, age, and material type.

Notes

The project will consist of 12 improvement phases as recommended per the adopted Sewer Master Plan, dated August 2021. Planned funding request in FY2025-26 is for Phase 1 improvements (PI 1-5). Planned funding request in FY2026-27 is for Phase 2 improvements (PI 6-10). Planned funding request in FY2027-28 is for Phase 3 improvements (PI 11). Planned funding request in FY2028-29 is for phase 4 improvement (PI 12 & 14).

Uncommitted Balance
as of 1/31/2024Council
Approval**Sanitary Sewer Pipeline Improvements**

Project No. Plan

\$0**7/1/2023****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	0	100,000	147,000	300,000	140,000	687,000
Administration	0	0	146,000	200,000	425,000	200,000	971,000
Inspection	0	0	20,000	30,000	60,000	30,000	140,000
Improvements	0	0	730,000	1,040,000	2,127,000	995,000	4,892,000
TOTAL	\$0	\$0	\$996,000	\$1,417,000	\$2,912,000	\$1,365,000	\$6,690,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Sewer Infrastructure Fund	0	0	996,000	1,417,000	2,912,000	1,365,000	6,690,000
TOTAL	\$0	\$0	\$996,000	\$1,417,000	\$2,912,000	\$1,365,000	\$6,690,000

Finance Notes**Operating Impact Notes**

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



STORM DRAIN IMPROVEMENT PROJECTS

2025-29 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Cost
384	3709	Dempsey Road Storm Drain Replacement	1,660,000	0	0	0	0	0	1,660,000
386	3711	BART Project - Storm Improvements	33,000	0	0	0	0	0	33,000
388	3714	Flap Gate Replacement	500,000	0	0	400,000	0	0	900,000
390	3715	Storm Drain System Rehabilitation	2,616,410	0	0	0	0	0	2,616,410
392	3718	Storm Supervisory Control & Data Acquisition	2,416,590	0	0	0	0	0	2,416,590
394	3719	On-Call Storm Maintenance & Repair Services	145,000	100,000	0	0	0	0	245,000
396	New	Main Street Flood Study	0	500,000	0	0	0	0	500,000
Total Cost			\$7,371,000	\$600,000	\$0	\$400,000	\$0	\$0	\$8,371,000

Funding Summary

Storm Drain General Fund	100,000	0	400,000	0	0
Storm Drain Fund	500,000	0	0	0	0
Total Financing Available	600,000	0	400,000	0	0
No Funding Source	0	0	0	0	0
Total	\$600,000	\$0	\$400,000	\$0	\$0

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	Storm Drain General Fund	Storm Drain Fund
384	3709	Dempsey Road Storm Drain Replacement	0	0
386	3711	BART Project - Storm Improvements	0	0
388	3714	Flap Gate Replacement	0	0
390	3715	Storm Drain System Rehabilitation	0	0
392	3718	Storm Supervisory Control & Data Acquisition	0	0
394	3719	On-Call Storm Maintenance & Repair Services	100,000	0
396	New	Main Street Flood Study	0	500,000
Subtotal by Funding Source			100,000	500,000
Total			\$600,000	

Storm Drain Improvement Projects

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	Storm Drain General Fund	Storm Drain Fund	No Funding Source
384	3709	Dempsey Road Storm Drain Replacement	0	0	0
386	3711	BART Project - Storm Improvements	0	0	0
388	3714	Flap Gate Replacement	0	0	0
390	3715	Storm Drain System Rehabilitation	0	0	0
392	3718	Storm Supervisory Control & Data Acquisition	0	0	0
394	3719	On-Call Storm Maintenance & Repair Services	0	0	0
396	New	Main Street Flood Study	0	0	0
Subtotal by Funding Source			0	0	0
Total			\$0		

Summary of Project Funding Sources FY 2026-27

Pg.	No.	Project Name	Storm Drain General Fund	Storm Drain Fund	No Funding Source
384	3709	Dempsey Road Storm Drain Replacement	0	0	0
386	3711	BART Project - Storm Improvements	0	0	0
388	3714	Flap Gate Replacement	400,000	0	0
390	3715	Storm Drain System Rehabilitation	0	0	0
392	3718	Storm Supervisory Control & Data Acquisition	0	0	0
394	3719	On-Call Storm Maintenance & Repair Services	0	0	0
396	New	Main Street Flood Study	0	0	0
Subtotal by Funding Source			400,000	0	0
Total			\$400,000		

Storm Drain Improvement Projects

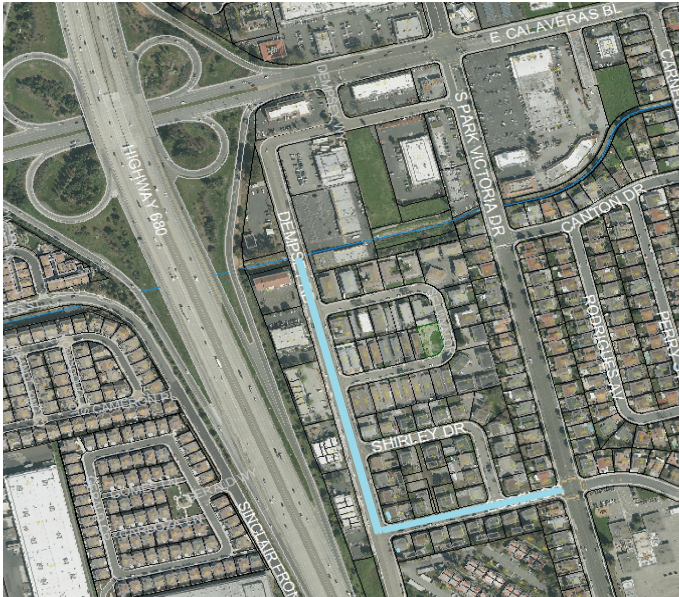
Summary of Project Funding Sources FY 2027-28

Pg.	No.	Project Name	Storm Drain General Fund	Storm Drain Fund	No Funding Source
384	3709	Dempsey Road Storm Drain Replacement	0	0	0
386	3711	BART Project - Storm Improvements	0	0	0
388	3714	Flap Gate Replacement	0	0	0
390	3715	Storm Drain System Rehabilitation	0	0	0
392	3718	Storm Supervisory Control & Data Acquisition	0	0	0
394	3719	On-Call Storm Maintenance & Repair Services	0	0	0
396	New	Main Street Flood Study	0	0	0
Subtotal by Funding Source			0	0	0
Total			\$0		

Summary of Project Funding Sources FY 2028-29

Pg.	No.	Project Name	Storm Drain General Fund	Storm Drain Fund	No Funding Source
384	3709	Dempsey Road Storm Drain Replacement	0	0	0
386	3711	BART Project - Storm Improvements	0	0	0
388	3714	Flap Gate Replacement	0	0	0
390	3715	Storm Drain System Rehabilitation	0	0	0
392	3718	Storm Supervisory Control & Data Acquisition	0	0	0
394	3719	On-Call Storm Maintenance & Repair Services	0	0	0
396	New	Main Street Flood Study	0	0	0
Subtotal by Funding Source			0	0	0
Total			\$0		

Dempsey Road Storm Drain Replacement



Category:	Storm Drain Improvement
City Council Priority:	Governance and Administration
Project Location:	Dempsey Road
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Project Closure
Estimated Schedule	
Design:	—
Construction:	—
Recurring Project:	No

Description

The project provides for the design and construction to be increase capacity of the existing storm drain system in Dempsey Road and Edsel Dr. as recommended in the Storm Drain Master Plan, dated October 21, 2021. The existing storm drain main is undersized from South Park Victoria and Los Coches Creek. The project will require a Regional Water Quality Control Board (RWQCB) permit for the construction of new outfall and check valves in Los Coches Creek.

Notes

Public Works has reprioritized the importance of this project and reallocated the available funding to other higher priority projects.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$1,401,000

7/1/2014

Dempsey Road Storm Drain Replacement

Project No. 3709

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	330,000	0	0	0	0	0	330,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	1,080,000	0	0	0	0	0	1,080,000
TOTAL	\$1,660,000	\$0	\$0	\$0	\$0	\$0	\$1,660,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Storm Drain Fund	1,660,000	0	0	0	0	0	1,660,000
TOTAL	\$1,660,000	\$0	\$0	\$0	\$0	\$0	\$1,660,000

Finance Notes

In FY2019-20, \$600k of prior year funding from General Government CIP Fund revised to Storm Drain Fund.
City Council 6/4/2020 - \$1.43M in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

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

BART Project - Storm Improvements



Category: Storm Drain Improvement

City Council Priority: Transportation and Transit

Project Location: Milpitas BART

Managing Department: Public Works - Engineering

Contact Person: Matt Cano [3012]/
Roberto Alonzo [3316]

Project Stage: Project Closeout

Estimated Schedule

Design: Completed

Construction: Completed

Recurring Project: No

Description

The project provides for the relocation of existing storm drain pipelines and utilities along the BART corridor. The work is to be completed by VTA's contractor. The City has identified additional storm drain improvements to be completed as part of the BART utility relocation work and to be reimbursed by the City.

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. City is anticipating to reimburse VTA in 2024 after right-of-way acquisition is completed.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$33,000

7/1/2011

BART Project - Storm Improvements

Project No. 3711

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	33,000	0	0	0	0	0	33,000
TOTAL	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Storm Drain Fund	33,000	0	0	0	0	0	33,000
TOTAL	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000

Finance Notes**Operating Impact Notes**

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

Flap Gate Replacement



Category:	Storm Drain Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide Creeks
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Design
Estimated Schedule	
Design:	2024-2026
Construction:	2026-2027
Recurring Project:	Yes

Description

This project provides for the assessment, design, and installation of City flap gates, check valves, and outfalls located in all creeks within the City.

Notes

Public Works is to retain a consultant to complete the technical memo in FY2023-24 and design in FY2025-26 for the Penitencia Stormwater Pump Station and Hall Lagoon Improvements project. Planned funding request in FY2026-27 is for the installation of the improvements.

Flap Gate Replacement

Project No. 3714

Uncommitted Balance as of 1/31/2024	Council Approval
\$471,000	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	50,000	0	0	0	0	0	50,000
Administration	30,000	0	0	0	0	0	30,000
Improvements	420,000	0	0	400,000	0	0	820,000
TOTAL	\$500,000	\$0	\$0	\$400,000	\$0	\$0	\$900,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Storm Drain Fund	500,000	0	0	0	0	0	500,000
Storm Drain General Fund	0	0	0	400,000	0	0	400,000
TOTAL	\$500,000	\$0	\$0	\$400,000	\$0	\$0	\$900,000

Finance Notes

City Council 6/4/2020 - \$75K in prior years funding from Storm Drain Fund was defunded for other projects in FY 2020-21.

Operating Impact Notes

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

Storm Drain System Rehabilitation

PROJECT NO.
3715



Category:	Storm Drain Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2023-2025
Recurring Project:	Yes

Description

This project provides for the design and improvements of the City’s storm drain systems due to insufficient capacity and aging infrastructure. Work will include improvements to pumps, electrical and mechanical systems at pump stations, and improvements of City-owned creeks and drainage ditches. Work will be programmed based on the new Storm Drain Master Plan and Urban Runoff Program requirements.

Notes

In FY2022-23, Public Works completed repairs to the pump at Manor Storm Pump Station and sump pump at PD and Wrigley-Ford Creek sediment evaluation. On 12/5/2023, the PW Director declared an emergency for the replacement of the storm drain pipe on Evans Road and rehabilitation of the weir and riprap in Piedmont Creek at Piedmont Road which were completed in March 2024. Workplan in FY2023-24 is to start the improvement of the wet well and installation of the liner in the concrete drainage ditch behind Friendly Village Mobilehome Park and replacement of the fuel piping at McCarthy Pump Station.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$1,460,000

7/1/2016

Storm Drain System Rehabilitation

Project No. 3715

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	100,000	0	0	0	0	0	100,000
Administration	608,000	0	0	0	0	0	608,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	1,858,410	0	0	0	0	0	1,858,410
TOTAL	\$2,616,410	\$0	\$0	\$0	\$0	\$0	\$2,616,410

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Storm Drain General Fund	558,000	0	0	0	0	0	558,000
Storm Drain Fund	2,058,410	0	0	0	0	0	2,058,410
TOTAL	\$2,616,410	\$0	\$0	\$0	\$0	\$0	\$2,616,410

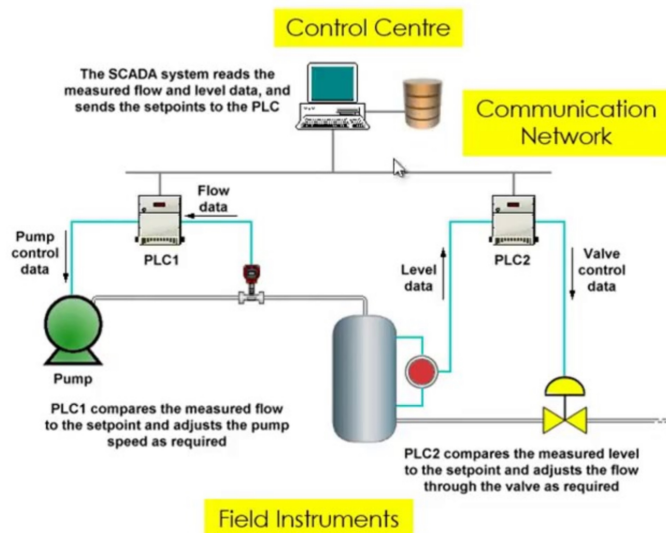
Finance Notes

In FY2019-20, \$400k of prior year funding from General Government CIP Fund revised to Storm Drain Fund.
 City Council 11/17/2020: Budget Appropriation of \$1,366,590 in prior years funding from Storm Drain Fund was defunded for Storm Supervisory Control & Data acquisition Project No. 3718.

Operating Impact Notes

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

Storm Supervisory Control & Data Acquisition



Category:	Storm Drain Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Project Closeout
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's storm drain infrastructure. Currently, Public Works relies on unsophisticated alarms at limited locations and customer complaints to become aware of storm drain system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the storm drain system more efficiently to help with making decisions and mitigate downtime. It provides for real-time data of wet well levels and pump operational status to be used to identify operational problems. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. The project was completed in 2024. The project includes the replacement of system controls at Oak Creek, McCarthy, and Murphy pump stations.

Uncommitted Balance
as of 1/31/2024Council
Approval**Storm Supervisory Control & Data Acquisition**

Project No. 3718

\$0**7/1/2015****Estimated Cost**

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	200,000	0	0	0	0	0	200,000
Improvements	2,216,590	0	0	0	0	0	2,216,590
TOTAL	\$2,416,590	\$0	\$0	\$0	\$0	\$0	\$2,416,590

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Storm Drain Fund	2,416,590	0	0	0	0	0	2,416,590
TOTAL	\$2,416,590	\$0	\$0	\$0	\$0	\$0	\$2,416,590

Finance Notes

City Council 11/17/2020: Budget Appropriation of \$2,216,590 from Storm Drain Fund.

Operating Impact Notes

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

On-Call Storm Maintenance & Repair Services

PROJECT NO.
3719



Category:	Storm Drain Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works - Operations
Contact Person:	Christian Di Renzo [2602]/ Elaine Marshall [2603]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for on-call maintenance and repair services of all City storm infrastructure, assets, and appurtenances. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, aboveground/underground storage tanks, and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Funding request in FY2024-25 is for on-call maintenance and repair contracts related to the city's storm drain infrastructure.

Uncommitted Balance
as of 1/31/2024Council
Approval

\$13,000

7/1/2020

On-Call Storm Maintenance & Repair Services

Project No. 3719

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Improvements	145,000	100,000	0	0	0	0	245,000
TOTAL	145,000	100,000	0	0	0	0	245,000

Funding Source

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
General Government CIP Fund	145,000	0	0	0	0	0	145,000
Storm Drain General Fund	0	100,000	0	0	0	0	100,000
TOTAL	145,000	100,000	0	0	0	0	245,000

Finance Notes

City Council 2/15/2022 - Mid-Year Budget Appropriation of \$145k in prior year funding from Storm Drain Fund was replaced with General Government CIP Funds.

Operating Impact Notes

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

Main Street Flood Study

PROJECT NO.

New



Category:	Storm Drain Improvement
City Council Priority:	Governance and Administration
Project Location:	Main Street
Managing Department:	Public Works - Engineering
Contact Person:	Michael Silveira [3303]/ Lyhak Eam [3349]
Project Stage:	Assessment
Estimated Schedule	
Design:	2024-2025
Construction:	—
Recurring Project:	No

Description

This project provides for assessment of the flooding that occurs on Main Street under 237 overpass due to Wrigley Ford Creek.

Notes

Funding request in FY2024-25 is to retain a consultant to conduct the assessment of the flooding.

Main Street Flood Study

Project No. New

Uncommitted Balance as of 1/31/2024	Council Approval
\$0	7/1/2024

Estimated Cost

Phase	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Design	0	400,000	0	0	0	0	400,000
Administration	0	100,000	0	0	0	0	100,000
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Source

	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Storm Drain Fund	0	500,000	0	0	0	0	500,000
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Finance Notes**Operating Impact Notes**

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



Planned Projects Without Funding

"Planned Projects Without Funding" section identifies long-term infrastructure needs in the City. These projects are not included within the 5-year Capital Budget and are considered as lower priority, funding is not available, or have an implementation schedule of 6 years and beyond. Projects will be considered annually to move within the 5-year budget cycle based on project priority and available funding.

Project Categories	Ex. Infrastructure Repair/Replacement Backlog	New Infrastructure	Total
Community Improvement	\$57,600,000	\$19,700,000	\$77,300,000
Park Improvement	\$4,700,000	\$63,200,000	\$67,900,000
Street Improvement	\$9,000,000	\$99,600,000	\$108,600,000
Water Improvement	\$52,900,000	\$0	\$52,900,000
Sewer Improvement	\$61,600,000	\$0	\$61,600,000
Storm Drain Improvement	\$57,800,000	\$0	\$57,800,000
Total	\$243,600,000	\$182,500,000	\$426,100,000

Planned Projects Without Funding

Community Improvements

Fire Station No. 1 Building and Site Improvement	Estimated Cost: \$7.0 M
This project provides for the building and site improvements at the FS No. 1. The mechanical, lighting, roof, and windows systems, and site pavement have reached the end of their service life.	Project added to the CIP on July 1, 2020
Computer Aided Dispatch Replacement	Estimated Cost: \$3.0M
The project provides for the design and replacement of the Computer Aided Dispatch that exceed its service life	Projected added to the CIP on July 1, 2023
PD/PW Building Improvements	Estimated Cost: \$26.6 M
This project provides for the design and construction of improvements at the PD/PW facility. Various elements of the building and warehouses have reached the end of their service life or are not in code compliance.	Project added to the CIP on July 1, 2020
Performing Arts Center	Estimated Cost: \$0.5 M
This project provides for the evaluation of land acquisition and financing for a future facility, and conceptual designs and renderings of a Performing Arts Center based on the Feasibility Study.	Project added to the CIP on July 1, 2020
Fire Station No. 3 Replacement	Estimated Cost: \$20.0 M
This project provides for the design and construction of a new Fire Station No. 3 which has reached the end of its service life.	Project added to the CIP on July 1, 2016
Police Firearms Range Improvements	Estimated Cost: \$1.0M
This project provides for the improvement of Police Firearms Range located in Alameda County.	Project added to the CIP on July 1, 2024
Energy Management System Upgrades at PD/PW Building & City Hall	Estimated Cost: \$3.0M
This project provides for the replacement and upgrades of Energy Management System (EMS) at City Hall and PD/PW Building.	Project added to the CIP on July 1, 2021
Metro Community Facility Building	Estimated Cost: \$16.2M
This project provides for the design and construction of a new satellite community center/recreation facility within the Milpitas Metro Specific Plan area.	Project added to the CIP on July 1, 2019
Railroad Quiet Zone Feasibility Study	Estimated Cost: \$300k
The project provides for a feasibility study of Railroad Quiet Zone along portions of the UPRR Warm Springs corridor within City of Milpitas.	Projected added to the CIP on July 1, 2021

Park Improvements

Higuera Adobe Caretaker Cottage Renovation	Estimated Cost: \$0.2M
This project provides for the interior and exterior restoration of the Higuera Adobe Park caretaker cottage.	Project added to the CIP on July 1, 2016
Ben Rogers Park Renovation	Estimated Cost: \$4.5M
This project provides for the design and construction of improvements at Ben Rogers Park. Improvements may include picnic and playground areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, site furnishing replacement, and restroom installation.	Project added to the CIP on July 1, 2017
Calle Oriente Park Improvements	Estimated Cost: \$460k
This project provides for the design and construction of improvements at Calle Oriente Park. Improvements may include landscape and irrigation renovation and site lighting replacement.	Project added to the CIP on July 1, 2022
Calaveras Ridge Park	Estimated Cost: \$1.7M
This project provides for the design and construction of a new park on a City-owned parcel on Calaveras Ridge Drive. The park may include ADA pathways, landscaping, irrigation, picnic areas and interpretive displays improvements.	Project added to the CIP on July 1, 2018
Cardoza Park Improvements	Estimated Cost: \$340k
This project provides for the design and construction of improvement at Cardoza Park. Improvements may include picnic areas, ADA access and pathways, irrigation and landscaping, site furnishing replacement, and restroom renovation.	Project added to the CIP on July 1, 2022
Dixon Landing Park Renovation	Estimated Cost: \$4.1M
This project provides for the design and construction of improvements at Dixon Landing Park. Improvements may include picnic and playground areas, irrigation and landscaping, site furnishing replacement, parking lot improvements, sport court and field upgrades, and restroom renovation.	Project added to the CIP on July 1, 2017
Foothill Park Renovation	Estimated Cost: \$2.7M
This project provides for the design and construction of improvements at Foothill Park. Improvements may include picnic and playground areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, and restroom renovation.	Project added to the CIP on July 1, 2017
Hall Memorial Renovation	Estimated Cost: \$5.0M
This project provides for the design and construction of improvements at Hall Memorial Park. Improvements may include picnic and playground areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utilities, site furnishing replacement, parking lot improvements, sport court upgrades, and restroom renovation.	Project added to the CIP on July 1, 2022

Planned Projects Without Funding

Park Improvements (continued)

Hidden Lake Park Renovation This project provides for the design and construction of improvements at Hidden Lake Park. Improvements may include picnic areas, ADA access, pathways, lighting, irrigation, landscaping and shade tree installation.	Estimated Cost: \$1.9M Project added to the CIP on July 1, 2017
Hillcrest Park Renovation This project provides for the design and construction of improvement at Hillcrest Park. Improvements may include open space and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, and restroom installation.	Estimated Cost: \$2.8M Project added to the CIP on July 1, 2022
John McDermott Park Improvements This project provides for the design and construction of improvement at John McDermott Park. Improvements may include open space, picnic, and playground areas, irrigation and landscaping, site furnishing replacement, and restroom renovation.	Estimated Cost: \$520k Project added to the CIP on July 1, 2022
Milpitas Sports Center Complex Improvements This project provides for the design and construction of improvements at Milpitas Sport Center Complex. Improvements may include ADA and vehicular access and pathways, storm drainage improvements, irrigation and landscaping, sport field amenities and site furnishing replacement.	Estimated Cost: \$3.5M Project added to the CIP on July 1, 2020
Murphy Park Renovation This project provides for the design and construction of improvements at Murphy Park. Improvements may include open space and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, and restroom renovation.	Estimated Cost: \$4.8M Project added to the CIP on July 1, 2009
Oliver W. Jones Memorial Park Renovation This project provides for the design and construction of improvements at Oliver W. Jones Memorial Park. Improvements may include open space and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, and restroom installation.	Estimated Cost: \$1.9M Project added to the CIP on July 1, 2022
Parc Metro Central Park Improvements This project provides for the design and construction of improvements at Parc Metro Central Park. Improvements may include open space and playground areas, irrigation and landscaping, and site furnishing replacement.	Estimated Cost: \$370k Project added to the CIP on July 1, 2022
Parc Metro East Park Improvements This project provides for the design and construction of improvements at Parc Metro East Park. Improvements may include open space and playground areas, irrigation and landscaping, site furnishing replacement, and restroom renovation.	Estimated Cost: \$580k Project added to the CIP on July 1, 2022

Park Improvements (continued)

Parc Metro West Park Improvements	Estimated Cost: \$950k
This project provides for the design and construction of improvements at Parc Metro West Park. Improvements may include open space and playground areas, irrigation and landscaping, and site furnishing replacement.	Project added to the CIP on July 1, 2022
Pecot (Bob) Park Improvements	Estimated Cost: \$630k
This project provides for the design and construction of improvements at Pecot Park. Improvements may include ADA access and pathway, irrigation and landscaping, and installation and replacement of site furnishing.	Project added to the CIP on July 1, 2022
Pinewood Park Improvements	Estimated Cost: \$180k
This project provides for the design and construction of improvements at Pinewood Park. Improvements may include restroom renovation and playground area.	Project added to the CIP on July 1, 2022
Rose Garden with Children's Memorial	Estimated Cost: \$300k
This project provides for the design and construction of a Rose Garden at a suitable location. Work includes landscaping, irrigation, hardscaping, children memorial monument, and community outreach.	Project added to the CIP on July 1, 2022
Selwyn Park Improvements	Estimated Cost: \$800k
This project provides for the design and construction of improvements at Selwyn Park. Improvements may include picnic and playground areas, irrigation and landscaping, and site furnishing replacement.	Project added to the CIP on July 1, 2022
Peter D. Gill Park Renovation	Estimated Cost: \$4.0M
This project provides for the design and construction of improvements at Peter D. Gill Memorial Park. Improvements may include open space, picnic, and playground areas, irrigation and landscaping, site furnishing replacement, parking lot improvements, sport court and field upgrades, and restroom renovation.	Project added to the CIP on July 1, 2017
Robert E. Browne Park Renovation	Estimated Cost: \$3.6M
This project provides for the design and construction of improvements at Robert E. Browne Park. Improvements may include open space, picnic, and playground areas, ADA access and pathway, pedestrian lighting, utilities, irrigation and landscaping, site furnishing replacement, sport court upgrades, and restroom installation.	Project added to the CIP on July 1, 2017
Sinnott Park Renovation	Estimated Cost: \$5.7M
This project provides for the design and construction of improvements at Sinnott Park. Improvements may include open space, playground, and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, install sport court, and restroom upgrades.	Project added to the CIP on July 1, 2015

Planned Projects Without Funding

Park Improvements (continued)

Starlite Park Renovation This project provides for the design and construction of improvements at Starlite Park. Improvements may include open space, playground, and picnic areas, ADA access and pathways, irrigation and landscaping, utility improvements, site furnishing replacement, and restroom renovation.	Estimated Cost: \$3.8M Project added to the CIP on July 1, 2015
Sunnyhills Albert Augustine Jr. Memorial Park Renovation This project provides for the design and construction of improvements at Sunnyhills Albert Augustine J. Memorial Park. Improvements may include open space, playground, and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, parking lot improvements, and restroom upgrades.	Estimated Cost: \$5.6M Project added to the CIP on July 1, 2022
Strickroth Park Renovation This project provides for the design and construction of improvements at Strickroth Park. Improvements may include open space, playground, and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, parking lot improvements, and restroom installation.	Estimated Cost: \$5.0M Project added to the CIP on July 1, 2022
Tom Evatt Park Improvements This project provides for the design and construction of improvements at Tom Evatt Park. Improvements may include playground areas, irrigation and landscaping, and site furnishing replacement.	Estimated Cost: \$270k Project added to the CIP on July 1, 2022
Sport Center Synthetic Fields Replacement This project provides for replacement of the football and soccer synthetic fields at the Sports Center Complex which was installed in 2016. Life expectancy field is approximately 15 years.	Estimated Cost: \$1.7M Project added to the CIP on July 1, 2021

Street Improvements

Traffic Signal Installation This project provides for the design and construction of a new traffic signal system. Possible locations include Milpitas Blvd. & Tramway Dr., S. Park Victoria Dr. & Mt. Shasta Ave., N. Park Victoria Dr. & Kennedy Dr., and elsewhere.	Estimated Cost: \$0.7M Project added to the CIP on July 1, 2008
Trail Amenity Improvements This project provides for the design and construction of trail head amenities in the short term as identified as high priority and feasibility category in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022.	Estimated Cost: \$3.9M Project added to the CIP on July 1, 2023
Montague Expressway Widening - West This project provides for the City's fair share contribution to the County for streetscape improvements and widening the road on Montague Expy from Great Mall Pkwy to S. Main St. The fair share goal from TASP Impact Fees for streetscape and widening improvement is estimated at \$12.3M (DB#6) and \$7.9M (DB#2), respectively.	Estimated Cost: \$20.2M Project added to the CIP on July 1, 2019
Railroad Ct. Bridge Replacement This project provides for the design and replacement of the vehicle bridge at Railroad Court as recommended in Bridge Preventative Maintenance Program report dated April 20, 2022 at Cornerstone.	Estimated Cost: \$5.0M Project added to the CIP on July 1, 2023
Gill Park Pedestrian Bridge Replacement This project provides for the design and replacement of 4 pedestrian bridge over Tularcitos Creek at Canada Dr., Alcosta Dr., Pacheco Dr., and Terra Bella adjacent to Gill Park as recommended in Bridge Preventative Maintenance Program report dated April 20, 2022 at Cornerstone.	Estimated Cost: \$4.0M Project added to the CIP on July 1, 2023
Pedestrian Short Term Improvements This project provides for the design and construction of pedestrian improvements in the the short term as identified as high priority and feasibility category in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022.	Estimated Cost: \$54.7M Project added to the CIP on July 1, 2023
Linear Bikeway Short Term Improvements This project provides for the design and construction of linear bikeway improvements in the short term as identified as high priority and feasibility category as recommended in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022.	Estimated Cost: \$11.5M Project added to the CIP on July 1, 2023
Bicycle Short Term Improvements This project provides for the design and construction of bicycle improvements in the short term as identified as high priority and feasibility category as recommended in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022.	Estimated Cost: \$1.1M Project added to the CIP on July 1, 2023
Traffic Safety Improvements This project provides for the design and construction of traffic safety improvements at 25 locations identified in the adopted Travel Safety Plan dated December 2023.	Estimated Cost: \$7.5M Project added to the CIP on July 1, 2024

Planned Projects Without Funding

Water Improvements

Asset Renewal and Replacement Program This project provides for assessment, renewal, improvement, or replacement of the City's aging water infrastructure as recommended per the adopted Water Master Plan Update, dated June 2021.	Estimated Cost: \$43.0M Project added to the CIP on July 1, 2023
Fire Flow Improvements This project provides for the design and construction of upsizing several water mains, installation of backup generator and installation of PRV to improvement water system for fire flow as recommended per the adopted Water Master Plan Update, dated June 2021.	Estimated Cost: \$3.9M Project added to the CIP on July 1, 2023
Curtis Well Facility This project provides for the design and construction of the facility for Curtis Well as recommended per the adopted Water Master Plan Update, dated June 2021.	Estimated Cost: \$6.0M Project added to the CIP on July 1, 2023

Sewer Improvements

Sanitary Sewer CCTV Inspections & Improvements This project provides for Closed-Circuit Television (CCTV) inspection of medium to extreme risk 24-inch diameter or greater sewer pipelines and to repair defects discovered during the inspection as recommended per the adopted Sewer Master Plan, dated August 2022.	Estimated Cost: \$44.6M Project added to the CIP on July 1, 2023
Sanitary Sewer Pipeline Improvements This project provides for the design and construction of sewer pipe segments with significant defects and considered extreme risk with the greatest likelihood of deterioration and the highest consequence of failure as recommended per the adopted Sewer Master Plan, dated August 2021.	Estimated Cost: \$17.0M Project added to the CIP on July 1, 2023

Storm Drain Improvements

Channel and Lagoon Dredging This project provides for the removal of debris and deposited soil from City-owned channels and lagoons. The City owns the channel that parallels I-880 from Redwood Avenue to California Circle and lagoons at Hidden Lake, Hall, and California Circle.	Estimated Cost: \$1.5 M Project approved by City Council June 2, 2019
Penitencia Pump Station Replacement This project provides for the design and replacement of the Penitencia Pump Station located at Hall Memorial Park as recommend in the adopted Master Plan, dated October 22, 2021.	Estimated Cost: \$10.0 M Project added to the CIP on July 1, 2012
Jurgens Pump Station Replacement This project provides for the design and replacement of Jurgens Pump Station as recommend in the adopted Master Plan, dated October 22, 2021.	Estimated Cost: \$15.0 M Project added to the CIP on July 1, 2017
Storm Drain Pipeline Capacity Improvements - High Priority This project provides for the design and construction of storm drain pipelines to increase capacity as identified as high priority in the adopted Master Plan, dated October 22, 2021.	Estimated Cost: \$15.8 M Project added to the CIP on July 1, 2023
Storm Drain Pipeline Capacity Improvements - Low Priority This project provides for the design and construction of storm drain pipelines to increase capacity and creek maintenance as identified as low priority in the adopted Master Plan, dated October 22, 2021.	Estimated Cost: \$12.4 M Project added to the CIP on July 1, 2023
Storm Drain Pipeline Extension Improvements This project provides for the design and construction of storm drain pipeline extension as identified in the adopted Master Plan, dated October 22, 2021.	Estimated Cost: \$0.5 M Project added to the CIP on July 1, 2023
Storm Drain Pump Station Improvements This project provides for the design and construction of improvements at Abbott, Murphy, Oak, and Spence pump stations as identified in the adopted Master Plan, dated October 22, 2021.	Estimated Cost: \$2.6 M Project added to the CIP on July 1, 2023



Funding Source Definitions

The basic accounting and reporting entity for a City is a fund. A fund is "an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created". Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

- **2005 Community Facility District Fund (237)** – was established to account for special taxes collected within the district to provide park maintenance and street landscape maintenance services, public safety.
- **2008 Community Facility District Fund (238)** – was established to account for special taxes collected within the district to provide park maintenance and street landscape maintenance services, public safety.
- **Bond** – is a debt security issued to finance capital expenditures, including the construction of roads, bridges, buildings, utilities, or other Capital Improvements. Restricted use.
- **Calaveras Widening Impact Fee (315)** - was established to collect fees from developers for the Calaveras Widening Impact Fee.
- **Community Benefit Fund (215)** – was established to account for fees collected from developers to fund Community Public Benefits.
- **Community Planning Fees (214)** – was established to account for fees collected to fund the General Plan update, zoning ordinance update and other long-range planning documents.
- **Equipment Replacement Fund (500)** – was established to account and finance for the replacement of equipment used by City departments and the maintenance of computer systems on a cost reimbursement basis.
- **General Fund** - is the chief operating fund of the City and to accounts for all financial resources except those required to be accounted for in another fund.
- **General Government CIP Fund (330)** – was established to account for construction and maintenance of most CIPs funded by the General Government Fund. Restricted to government related projects.
- **Gas Tax Fund (221)** – was established to account for the City's share of state gasoline taxes which are restricted for use on construction and maintenance of the street system in Milpitas. Restricted to construction and maintenance of streets.
- **Grants/Reimbursements/Developer Fees** – fund includes miscellaneous grant funding, developer fees, and reimbursements.
- **Information Technology Fund (505)** - was established to account the replacement of computer equipment used by City departments.
- **Lighting and Landscape Maintenance District Fund (235 & 236)** – was established to fund replacement and refurbishment of District improvements including landscaping, walls, and lighting. Restricted for use on District infrastructure.
- **Lease Revenue** – revenue source issued to finance capital expenditures, including network systems or other Capital Improvements. Restricted use.
- **Measure B Fund (222)** – Santa Clara County voters approved 2016 Measure B in November 2016 to enact a 30-year, half-cent countywide sales tax to fund improvements to transit, highways, expressways and active transportation (bicycles, pedestrians and complete streets). Over the next 30 years, 2016 Measure B is anticipated to generate \$6.3 billion.

- **Midtown Park Improvement Fund (322)** – fees collected from developers to pay for Midtown Park related park improvements. Restricted to Midtown park area.
- **Park Improvement Fund (320)** – was established to fund construction of City parks and infrastructure. Financing is provided by a special park in lieu fee imposed on private development projects.
- **Permit Automation Fund (506)** – was established to finance replacement of equipment and permitting systems used by City departments. Fund restricted to permit automated related expenditures.
- **Public Art Fund (213)** – was established to account for construction or acquisition of public art to expand opportunities for the City of Milpitas' citizens to experience public art and enhance the quality of life in the community. The City dedicates 1.5% of eligible projects within the annual Capital Improvement Project expenditures to the acquisition and installation of public art. The expenditures will include, but are not limited to, the cost of public art, its installation, maintenance and repair of artwork funded by this fund.
- **SB-1 RMRA (225)** – California Senate Bill 1, the Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. This legislative package invests \$54 billion over the next decade to fix roads, freeways and bridges in communities across California and puts funds toward transit and safety. Funds will be split equally between State and local investments.
- **Sewer Fund** – was established to provide sewer services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, financing and related debt service, and billing and collection.
- **Sewer Infrastructure Fund (455)** – funds set aside to replace aging infrastructure for sewer related projects.
- **Sewer Treatment Fund (452)** – funded from fees collected from developers connecting to the Sewer System. Restricted to sewer related projects.
- **Street Improvement Fund (310)** – was established to account for the construction and maintenance of the street system. Financing may be from state and federal grants. May be restricted.
- **Storm Drain Fund (340)** – was established to account for the construction of City storm drains. Financing is partially provided by fees imposed on developments
- **Storm Drain General Fund (342)** - was established to account for General Fund contribution for construction and repair of storm drain infrastructure.
- **Transit Area Impact Fee Fund (350)** – was established to account for the financing and construction activities of infrastructure in the Transit Area Specific Plan.
- **Water Fund** – was established to provide water services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, and billing and collection.
- **Water Line Extension Fund (402)** – fees collected from developers connecting to the Water System. Restricted to water related projects.
- **Water Capital Surcharge (405)** – funded from revenue collected from water rates for use on water related projects.
- **Vehicle Registration Fee (314)** – was established to account for Vehicle Registration fees received from the County of Santa Clara. Restricted to construction and maintenance of streets.
- **No Funding Source** – No funding source has been identified.

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Abbreviations

AB	Assembly Bill	DPW	Department of Public Works
ABAG	Association of Bay Area Governments	Dr.	Drive
ac	Acres	DSA	Division of the State Architect
AC	Asphalt Concrete	E.	East
ACAMS	Access Control and Alarm Monitoring System	EIR	Environmental Impact Report
ACOE	Army Corp of Engineers	EOC	Emergency Operations Center
ADA	Americans with Disabilities Act	EPA	Environmental Protection Agency
ALPRs	Automated License Plate Readers	Expwy	Expressway
Ave.	Avenue	FCC	Federal Communications Commission
BAAQMD	Bay Area Air Quality Management District	FD	Fire Department
BART	Bay Area Rapid Transit	FEMA	Federal Emergency Management Admin
Blvd.	Boulevard	FF&E	Furnishings, Fixtures, & Equipment
CAD	Computer Aided Design	FSAS	Fire Station Alert System
Caltrans	California Department of Transportation	FY	Fiscal Year
CAP	Climate Action Plan	GHG	Greenhouse Gas
CATV	Cable Television	GIS	Geographic Information System
CCPI	California Consumer Price Index	Gov.	Government
CCTV	Closed-Circuit Television	GPS	Global Positioning System
CDBG	Community Development Block Grant	Haz Mat	Hazardous Materials
CEQA	California Environmental Quality Act	HOV	High-Occupancy Vehicle
CFD	Community Facilities District	HVAC	Heating, Ventilating and Air Conditioning
CIP	Capital Improvement Program	I	Interstate
CMMS	Computerized Maintenance Management System	ID	Identification
CMO	City Manager's Office	IT	Information Technology
COPS	Citizen Options for Public Safety Grant	Imprv.	Improvement
CPI	Consumer Price Index	k	Thousand
CRK	Creek	LAFCO	Local Agency Formation Commission
Ct.	Court	LED	Light-Emitting Diode
DB#	Basic Infrastructure Program Identification Number in Milpitas Transit Area Infrastructure Financing technical report dated June 2008 by EPS	LID	Local Improvement District
DG	Decomposed Granite	LLMD	Light & Landscape Maintenance District
DHS	Department of Health Service	LRT	Light Rail Transit

Abbreviations (continued)

M	Million
MRP	Municipal Regional Stormwater Permit
MSC	Milpitas Sports Center
MUSD	Milpitas Unified School District
N.	North
NFPA	National Fire Protection Association
No.	Number
Nos.	Numbers
O&M	Operating and Maintenance
OBAG	One Bay Area Grant
OES	Office of Environmental Services
OSHA	Occupational Safety and Health Admin
PC	Planning Commission
PD	Police Department
Ped.	Pedestrian
PG&E	Pacific, Gas, & Electric
Pkwy	Parkway
PMS	Pavement Management System
POC	Pedestrian Overcrossing
PRV	Pressure Reducing Valves
PUC	Public Utility Commission
PW	Public Works Department
Rd.	Road
RDA	Redevelopment Agency
Rehab.	Rehabilitation
RFP	Request for Proposal
(Rmb)	Reimbursement
Reimb.	Reimbursement
ROW	Right-of-Way
RMS	Records Management System
RSFS	Radar Speed Feedback Signage
R/W	Right-of-Way
RWQCB	Regional Water Quality Control Board

S.	South
SB	Senate Bill
SB1 RMRA	Senate Bill 1 Road Maintenance and Rehabilitation Account
SBWRP	South Bay Water Recycling Program
SC	Santa Clara
SCADA	Supervisory Control and Data Acquisition
SCVWD	Santa Clara Valley Water District
SF	Square Feet
SFPUC	San Francisco Public Utilities Commission
SJ	San Jose
SR237	State Route 237
sq. ft.	Square Feet
Specs.	Specifications
St.	Street
Std.	Standard
STIP	State Transportation Improvement Program
SVRCS	Silicon Valley Regional Communications System
TASP	Transit Area Specific Plan
TADIF	Transit Area Development Impact Fee
TIF	Traffic Impact Fee
TOT	Transient Occupancy Tax
TPI	Transit Performance Initiative
UBC	Uniform Building Code
UFMP	Urban Forestry Management Plan
UPRR	Union Pacific Railroad
UUD	Underground Utility District
UPS	Uninterrupted Power Supply
Veh.	Vehicle
VTa	Santa Clara Valley Transportation Authority
WPCP	Water Pollution Control Plant
Wy.	Way
YTD	Year to Date

Glossary of Terms

Accomplishment – Programs and activities successfully completed in the prior fiscal year.

Agency Funds – One of four types of fiduciary funds. Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities).

Appropriation – An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation – The value of real property and improvements, as determined by the County Assessor, against which the property tax levy is assessed.

Asset – Resources owned or held by a government that have a monetary value.

Balanced Budget – A balanced budget is defined as a budget where the anticipated operating revenues and other financing resources including carryover of outstanding encumbrances from prior year are equal to or exceed operating expenditures.

Bond – A financial obligation for which the issuer promises to pay the bondholder a specified stream of future cash flows, including periodic interest payments and a principal repayment.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them.

Budget Calendar – The schedule of key dates which City government follows in preparation and adoption of the budget.

Building Permit Fee – Fee required for new construction or for any alteration or addition to a residence or commercial building. The fee is based on valuation. Electrical or plumbing/mechanical work also requires a similar permit with an itemized fee schedule.

Business License Tax – A tax imposed upon businesses in the community. The fee is a flat rate plus a minimal charge per employee.

Capital Assets – Assets of significant value and having a useful life of several years (the term fixed assets is also used).

Capital Budget – A plan of proposed capital expenditures and the appropriations to finance them. The capital budget is usually enacted as part of the complete annual budget that includes both an operating component and a capital component. The capital budget should be based on a capital improvement program (CIP) and is typically the first year of a multi-year CIP.

Capital Improvement – Projects which purchase or construct capital assets. Typically capital improvements include new street improvements, park development, the acquisition of land, major construction of public facilities, and major maintenance/repair projects such as street resurfacing or modifications to public facilities.

Capital Improvement Program – A comprehensive five-year plan of implementing proposed capital projects which identifies priorities as to need, cost, and method of financing during the next five years. The first year of the CIP is typically adopted as the current capital budget.

Capital Projects Fund – Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements and professional consulting services.

Debt Service – Payment of interest and repayment of principal to holders of the City's debt instruments.

Department – An organizational unit of government which is functionally unique in its delivery of services.

Effectiveness – The degree to which an entity, program or procedure is successful at achieving its goals and objectives.

Efficiency – The degree to which an entity, program or procedure is successful at achieving its goals and objectives with the least use of scarce resources. Efficiency necessarily presupposes effectiveness.

Encumbrances – Commitments against an approved budget for unperformed (executed) contracts for goods and services. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund – Used to account for specific services, i.e. water and sewer, which are funded directly by fees and charges to external users.

Equipment Charges – Charges or "rental fees" charged to user departments to defray the cost of maintaining the equipment used and to replace the equipment when it exceeds its useful life.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense – Charges incurred for operations, maintenance, interest or other charges.

Final Budget – The budget document adopted by resolution following the budget hearings in June of each year. The document formally incorporates any Council changes to the preliminary budget, resulting from the budget hearings.

Fiscal Year – The financial year for the City of Milpitas is July 1 through June 30 of the subsequent year.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture or other equipment.

Franchise Fee – A regulatory fee charged to utility companies for the privilege of doing business in the City of Milpitas, i.e. garbage franchise fee, gas and electric franchise fee, and nitrogen gas franchise fee.

Fund – An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Gas Tax – Share of revenue derived from State taxes on gasoline.

General Fund – The main operating fund of the City.

Governmental Funds – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

Infrastructure – The physical assets of a government (i.e. streets, water and sewer systems, public buildings and parks).

Interest – Income resulting from the prudent investment of idle cash. The types of investments are controlled by the City's Investment Policy in accordance with the California Government Code.

Level of Service – A description of the services provided, or activities performed, and the cost and personnel requirements.

Line Item – The description of an object of expenditure, i.e. salaries, supplies, contract services, etc.

Operating Budget – A financial plan for the provision of direct services and support functions.

Park Development Fee – The fee paid by a developer or sub-developer for park or recreation purposes in lieu of the dedication of land.

Prior-Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be an encumbrance when the obligations are paid or otherwise terminated.

Proposed Budget – The budget document recommended by the City Manager that is approved as may be amended by the City Council during budget hearings. The hearings are held in May or June, and the approval of the Preliminary Budget gives spending authority effective each July 1st for the subsequent fiscal year.

Proprietary Funds – Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Redevelopment – The planning, development, replanning, redesign, clearance, reconstruction, or rehabilitation of real property, and the provision of such residential, commercial, industrial, public, or other structures appropriate to the general welfare of the City.

Reserves – A savings account maintained for restricted use, i.e. self-insurance programs, capital improvement projects, or for unrestricted use to protect the City from emergencies or unanticipated expenditures.

Special Revenue Fund – Used to account for revenue that is set aside for restricted use, e.g. gas tax receipts are set aside in such a fund to be used solely for street improvements.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Taxes – Compulsory charges levied by a government for the purposes of financing services performed for the common benefit of the people. This term does not

include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.





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