



SPECIAL MEETING OF THE MILPITAS CITY COUNCIL



AGENDA

TUESDAY, FEBRUARY 24, 2026
BARBARA LEE SENIOR CENTER COMMUNITY ROOM,
40 N MILPITAS BLVD, MILPITAS, CA
5:00 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

** To access written translation during the meeting, scan the QR Code.*

The City Council meeting is held in the Barbara Lee Senior Center Community Room, 40 N Milpitas Blvd., Milpitas and via teleconference/Zoom webinar.

You may watch the Council meeting without providing public comment by accessing it via links here.

Meeting shall be livestreamed - Go to:

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PUBLIC COMMENT INSTRUCTIONS

Oral public comments may only be provided live during the City Council meeting in person, unless the City Council approves remote public comment. 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 unless the City Council approves remote public comment. To watch via Zoom, please register at:

https://ci-milpitas-ca.gov.zoom.us/webinar/register/WN_KNAi_fl-TSej6s3vZ6X12A

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.
- Use electronic devices appropriately 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 (5:00 PM)

PLEDGE OF ALLEGIANCE

PUBLIC FORUM

Members of the public are invited to speak on items listed on today's agenda 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 AND CAMPAIGN CONTRIBUTIONS

READING OF THE CITY COUNCIL CODE OF CONDUCT

APPROVAL OF AGENDA

AGENDA ITEMS

1. **Receive Presentation on the Proposed Five-Year 2027-2031 Capital Improvement Program and Fiscal Sustainability Initiatives, and Provide Feedback to Staff (Staff Contact: Michael Silveira, City Engineer, 408-586-3303; and Matt Cano, Assistant City Manager, 408-586-3012)**

Recommendation: (1) Receive presentation on the Proposed Five-Year 2027-2031 Capital Improvement Program; (2) Receive report on Fiscal Sustainability Initiatives; (3) Provide feedback to staff; and (4) Find a CEQA exception.

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: ccreech@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.

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

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CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Receive Presentation on the Proposed Five-Year 2027-2031 Capital Improvement Program, and Provide Feedback to Staff (Staff Contact: Christian Di Renzo, Public Works Director, 408-586-2602; and Michael Silveira, City Engineer, 408-586-3303)
Category:	Community Services and Sustainable Infrastructure
Meeting Date:	2/24/2026
Recommendation:	(1) Receive presentation on the Proposed Five-Year 2027-2031 Capital Improvement Program; (2) Receive report on Fiscal Sustainability; (3) Provide feedback to staff; and (4) Find a CEQA exception.

BACKGROUND:

The City plans and budgets for its capital improvement projects through the annual five-year Capital Improvement Program (CIP), which is developed by the Public Works Department and in close collaboration with other departments. The CIP process customarily begins in October with the Call-for-Projects and concludes in May, following a Public Hearing and City Council adoption of the annual five-year CIP.

The CIP is a comprehensive budgeting and planning tool for projects that repair, replace, and improve City facilities, parks, streets, and utilities infrastructure. It identifies priorities, schedules, estimated costs, funding sources and any financing necessary for delivering critical services and infrastructure for the Milpitas community. The CIP is organized by the following six categories: Community Improvement, Parks, Streets, Water, Sewer, and Storm Drain.

The projects in the first year of any proposed five-year CIP are recommended for funding while projects in the subsequent four years may be recommended for partial funding based on estimated available funds. 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.

Projects prioritized by the City Council through the quarterly city council prioritization process that may need capital funding to complete are summarized in the "City Council Referral" section of this report. Additionally, staff will provide a brief presentation to the Mayor and City Council on fiscal sustainability initiatives.

ANALYSIS:

The proposed 5-year CIP budget is \$206.1 million while the proposed project funding for FY 2026-27 totals \$35.7 million. As indicated in Table 1, the FY 2026-27 proposed funding includes contributions from the Street Funds (\$8.4 million), TASP Impact Fee (\$11.1 million), Sewer Fund (\$6.8 million), Water Fund (\$3.6 million), General Government CIP Fund (\$1.6 million), Park Fund (\$1.1 million), Storm Drain Fund (\$300,000), and Other Funds (\$2.8 million).

Proposed FY 2026-27 Capital Improvement Investments

Major projects proposed to be funded for FY 2026-27 include:

Project Description	Recommended Funding Amount	Funding Source
Construction of Metro Tango Subdistrict Park	\$10,600,000	TASP Impact Fee

Project Description	Recommended Funding Amount	Funding Source
Design and construction of the Street Resurfacing Project 2027	\$4,816,109	Gas Tax, Measure B, SB1, Vehicle Registration Fee,
City capital contribution to the San José-Santa Clara Regional Wastewater Facility	\$4,509,000	Sewer Infrastructure Fund
Construction for the 1 st phase of water main upgrades as identified in the Water Master Plan	\$2,005,000	Water Capital Surcharge
Design and construction for HSIP Grant Traffic Safety Improvements	\$1,911,800	Grant and Gas Tax
Streetlight, Signage, & Traffic Signal Improvements	\$1,000,000	Gas Tax
Pathway improvements at various Parks	\$1,000,000	Park Fund
Construction for the 1st phase of sewer main upgrades as identified in the Sewer Master Plan	\$730,000	Sewer Infrastructure Fund
Funding for the roadway preservation program	\$700,000	Gas Tax
Funding for the annual sidewalk repair program	\$600,000	Gas Tax
Design and construction of signal improvements along Main Street	\$500,000	Grant
Installation of Real-Time Monitoring Center	\$325,000	General Gov't CIP
Construction of the large dog park at Delano Manongs Park	\$301,516	Grant
Design for the replacement of sport field turf at Delano Manongs Park	\$300,000	TASP fee
Various repairs, rehabilitation or replacement projects and programs managed by the Information Technology, Planning, Public Works, and Recreation & Community Services Departments	\$6,477,400	TASP fee, General Gov't CIP, Information Technology Replacement, LLMD, Park Fund, Public Art Fund, Sewer Infrastructure Fund; Water Capital Surcharge, Water Line Extension Fund.

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, any available grant funding, City Council referrals, enhancements yielding operational efficiencies, legal mandate obligations, departmental resources, project schedule, funding sources, and impact to the operating budget. Following this review, 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 2026-27

Category Funding Sources	Community	Park	Street	Water	Sewer	Storm Drain	Grand Total
TASP Impact Fees	\$153,900	\$10,900,000	\$0	\$0	\$0	\$0	\$11,053,900
Sewer Infrastructure Fund	\$172,000	\$0	\$0	\$0	\$6,652,000	\$0	\$6,824,000
Gas Tax Fund	\$0	\$0	\$3,661,180	\$0	\$0	\$0	\$3,661,180
Water Capital Surcharge	\$172,500	\$0	\$0	\$3,225,000	\$0	\$0	\$3,397,500
Grants/ Developer Fees	\$0	\$301,516	\$2,220,620	\$0	\$0	\$0	\$2,522,136
Measure B	\$0	\$0	\$2,135,109	\$0	\$0	\$0	\$2,135,109
SB1 RMRA	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Funding Sources	Category	Community	Park	Street	Water	Sewer	Storm Drain	Grand Total
General Gov't CIP Fund		\$1,657,000	\$0	\$0	\$0	\$0	\$0	\$1,657,000
Park Fund		\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Vehicle Registration Fee		\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Storm Drain General Fund		\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Water Line Extension Fund		\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
IT Replacement Fund		\$146,000	\$0	\$0	\$0	\$0	\$0	\$146,000
TDA Article III		\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Public Art Fund		\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Equipment Replacement Fund		\$48,500	\$0	\$0	\$0	\$0	\$0	\$48,500
LLMD		\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Grand Total		\$2,404,900	\$12,301,516	\$10,616,909	\$3,425,000	\$6,652,000	\$300,000	\$35,700,325

Proposed FY 2027-2031 Capital Improvement Program

The proposed 2027-2031 CIP in the amount of \$206.1 million is only partially funded and the funding sources identified in the last four years (2028-2031) are based on projected available funding, which is subject to annual fluctuations. The estimated value of City infrastructure needs requiring unidentified additional funding is \$22.6 million over the four years, representing 11% of the total proposed budget. Projects needing funding in the outyears are mostly for ongoing infrastructure repairs, rehabilitation or replacement projects such as the Community Center Roof Renovation (\$4.0M), Citywide Park Rehabilitation (\$2.4M), Sandalwood Park Renovation (\$2.2M), City Building Improvements (\$2.0M), City Building Roof Improvements (\$1.65M), On-Call Facilities Maintenance & Repair Services (\$1.6M), and City Buildings HVAC System Improvements (\$600k).

Through work completed in the various master plans for parks, water, sewer, stormwater, trail, pedestrian and bicycle, as well as assessments of facilities and traffic safety, staff has identified \$634.1 million of needed capital improvements beyond the 5-year capital budget. These projects will need to be funded through a combination of possible utility rate adjustments, impact fees, General Fund, grants, and other funding sources such as a general obligation bond or other financing instruments. The following is a summary of capital funding needs beyond the proposed five-year CIP.

- Approximately \$220.8 million is for ongoing infrastructure repairs, rehabilitation, or replacement projects.
 - \$96.3 million of this funding has no clear funding source identified, such as improvements to the City's park system (\$5.7M), storm drain system (\$57.8M), Fire Station No.1 Building and Site Improvements (\$7M), and Fire Station No. 3 Replacement (\$20.0M).
- Approximately \$413 million is for new infrastructure projects.
 - Examples of these projects are a new facility for the Police and Information Technology Department and renovation of the existing building for the Public Works Department (\$200M); improvements of City 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 (\$65.5M); Montague Expressway Widening west of Great Mall Parkway (\$20.2M) and Montague Pedestrian Overcrossing at Penitencia (\$21.5M) 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 Milpitas Metro and Main Street/Gateway Specific Plans will be forthcoming in 2026 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 \$656.8 million of unfunded infrastructure needs, where \$239.2 million is estimated for infrastructure replacements and \$413.2 million is for new infrastructure. It is anticipated that 47% (\$115.6M) of the infrastructure replacement needs could be funded through renewal of rates 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 to repair the City's aging infrastructure, and (2) maintaining fiscal discipline by prioritizing 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 and utilities (sewer, storm, and water), the infrastructure needs in these master plans have a high degree of certainty. However, additional assessments will need to be performed in the coming years to identify 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	\$22,658,000	-	\$22,658,000
Beyond 6 Years	\$220,880,000	\$413,270,000	\$634,150,000
Total	\$243,538,000	\$413,270,000	\$656,808,000

Given the current 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; safety-oriented projects; and projects to improve parks, streets, and utilities.

2027-2031 Capital Improvement Study Session

At the Study Session, staff will present highlights of the proposed 2027-2031 CIP to the City Council for review and feedback. The presentation will include four main sections:

- **Accomplishments**
Key CIP projects that were either completed or reached a major milestone in Fiscal Year 2025-2026.
- **Workplan**
Outline key CIP projects that are anticipated to be initiated or completed in Fiscal Year 2026-2027.
- **Proposed 2027-2031 Capital Improvement Program**
Present the proposed 2027-2031 CIP document, CIP projects, discussion and recommendations for new and proposed funding of projects for FY2026-2027.
- **City Council Referrals**
Projects prioritized by the City Council through the quarterly city council prioritization process that may need capital funding to complete are summarized in the "City Council Referral" section of this report. The table below summarizes City Council referrals requests for consideration in the 2027-2031 CIP and total estimated funding need for FY 2026-27.

Topic	Status	Next Steps For CIP
Items previously prioritized by Council or continuing Council direction: Funding already allocated for the item in the CIP		
Mural art on Great Mall Parkway on the VTA owned light rail pillars	- Per City Council consensus on 11/16/2021, staff to explore incorporating a mural on two VTA pillars along Great Mall Parkway at McCandless Drive. - In accordance with the City Public Art Policy, a Public Arts Selection Committee has been established to select an artist. - Effective 1/1/26, a new law- SB456 exempt local artists from requiring a contractor's license. - Artist submitted final proposals in January, and evaluation of their proposals were completed on February 18.	- Contract is anticipated to be executed in April to begin the work. - Murals are anticipated to be completed by fall 2026.
Police Satellite Office on South Main Street	- Per City Council consensus on 2/18/2025, open a police satellite office at the City-own properties on Main Street. - Staff completed a conditional assessment and identified repairs and improvements. - On 12/2/25, City Council allocated \$310k for building tenant improvements.	- Work is anticipating to start in the latter part of 2026 and construction is anticipated to take up to 12 months. - The office is planned to be included in the future housing development at Main Street properties.
Escuela Parkway Traffic Safety Review	- Per City Council consensus on 6/11/2024, conduct a traffic study along Escuela Pkwy from Jacklin Rd. to Washington St. - In October 2025, the consultant provided a draft memorandum including findings of the existing conditions and identified potential mitigation measures to alleviate traffic congestion. - Findings and potential mitigation measures were presented to the Transportation Subcommittee on 11/19/25 and to MUSD on 1/9/26. - Staff has coordinated with the Police Department to improve cross-guard operations and enforce random parking restrictions within bike lanes; and collaborated with MUSD on outreach about designed drop off/pick-up.	- Staff is developing a workplan for public outreach, and circulation and safety improvements. Implementation is anticipated prior to start of the next school year, pending feedback from MUSD and public. - Workplan for mid- to long-term mitigation measures are being developed to present to MUSD, City Council, VTA for future discussion and consideration.

Topic	Status	Next Steps For CIP
Main Street Infrastructure Projects	- Projects are contingent on approval of future development and Main St. Sense of Place Plan, and the establishment of impact fees for the Gateway Specific Plan. - Installation of decorative streetlights from Carlo Street to Great Mall Parkway is estimated at \$7.9 million. - Undergrounding overhead utility lines from Corning Ave. and Curtis Ave. is estimated at \$1.5 million. Staff is working with PG&E on right-of-way acquisition and refinement of the design. - The City was selected to receive a federal earmark of \$250k for safety improvements along Main St. in 2025; however, the federal government has not passed a bill allocating this funding, as of yet and this remains at risk. - The City received \$500k in a federal earmark for streetlight and traffic signal improvements on Main St., a portion of the \$3M request, which is insufficient to complete all planned improvements. - In Fall 2025, MTC approved the workplan to upgrade pedestrian and traffic equipment at five signalized intersections on Main Street, consistent with the intent of the earmark funding request.	- For Main St. Signal Improvement Project, staff is currently working on Caltrans E-76 approval that includes environmental, right-of-way, and utility clearances and design specifications. The E-76 package must be submitted to Caltrans by spring 2027 to ensure the funding is obligated by September 30, 2027. - Construction must be completed by September 30, 2030.
Items previously approved by Council or continuing Council direction: Funding not recommended to be included in Proposed CIP		
Pickleball Pilot Project	- Per City Council consensus on 1/25/2022, initiate a pilot project at Gill and Hall Parks. - On 3/19/2024, City Council provided feedback and direction to staff. - As part of adopted 2024-28 CIP, City Council approved Pickleball Improvements, CIP No. 5116 with an allocation of \$100k from the Park fund. - In November 2024, staff completed the installation of safety fencing and sound dampening panels, and performed maintenance of the courts. - On May 20, 2025, the City Council approved staff-recommended improvements at Hall Park, allocated \$100k from the Park Fund into CIP No. 5116, and directed staff to explore and analyze public and private opportunities throughout the City. - Staff completed the improvements at Hall Park in November 2025 and the analysis of other possible locations in February 2026.	The analysis will be circulated to City Council for review in March.

Topic	Status	Next Steps For CIP
Main Street Flooding at Library	• Per City Council consensus on 2/28/2023, conduct assessment of the flooding on Main St., near the Library. • Staff have coordinated with the Regional Water Board to obtain a permit for dredging and vegetation management at Ford Creek and will continue this effort. • In 2024, the weir wall was lowered at the Wrigley Ford Pump Station with minimal benefit. • As part of the adopted 25-29 CIP, City Council approved Main Street Flood Study, CIP No. 3724 with a funding allocation of \$500k from the Storm Drain Fund to provide an assessment and recommendations to mitigate the flooding. • In Fall 2025, the consultant completed assessment and identified potential improvements to increase storage capacity are estimated between \$2.6M to \$2.8M.	• Currently, funding is not available to implement the recommended improvements. Staff will continue to explore funding opportunities and partnerships. • Staff will continue to perform preventative maintenance ahead of anticipated storm events to minimize flooding impacts.

Next Steps:

Following the Study Session, City Council feedback will be incorporated into the proposed 2027-31 CIP document. 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 25, 2026. Additionally, as part of the review process, 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 April 6, 2026.

Staff will present any revisions to the proposed 2027-2031 CIP document to the City Council for consideration on May 5, 2026. Proposed funding actions for the first year of the 2027-2031 CIP document will be presented for Council consideration as part of the approval of the FY2026-27 Adopted Budget scheduled for June 2, 2026.

FISCAL IMPACT:

The proposed 2027-2031 Capital Improvement Program recommends funding 39 projects in the amount of \$35,700,325 for FY2026-27 to address repairs and improvements to City infrastructure from various funding sources as shown in the table below.

Funding Sources	FY2026-27 Proposed Recommended Funding	Projected Fund Balance at the end of FY2025-26	Remaining Fund Balance
TASP Impact Fees	\$11,053,900	\$57,447,086	\$46,393,186
Sewer Infrastructure Fund	\$6,824,000	\$38,627,401	\$31,803,401
Gas Tax Fund	\$3,661,180	\$4,599,930	\$938,750
Water Capital Surcharge	\$3,397,500	\$3,397,500	\$0
Grants/ Developer Fees	\$2,522,136	-	-
Measure B	\$2,135,109*	-	-
SB1 RMRA	\$2,000,000*	-	-
General Gov't CIP Fund	\$1,657,000	\$1,705,895	\$48,895
Park Fund	\$1,100,000	\$1,401,378	\$301,378
Vehicle Registration Fee	\$500,000*	-	-

Funding Sources	FY2026-27 Proposed Recommended Funding	Projected Fund Balance at the end of FY2025-26	Remaining Fund Balance
Storm Drain General Fund	\$300,000	\$1,873,701	\$1,573,701
Water Line Extension Fund	\$200,000	\$5,465,134	\$5,265,134
IT Replacement	\$146,000	\$146,290	\$290
TDA Article III	\$80,000	-	-
Public Art Fund	\$55,000	\$1,217,854	\$1,162,854
Equipment Replacement Fund	\$48,500	\$11,665,452	\$11,616,952
LLMD	\$20,000**	-	-
Grand Total	\$35,700,325	\$124,150,121	\$99,104,541

*Projected fund allocations from the County or State for FY2026-27

** Annual contribution from LLMD Budget for future improvement project(s)

After the adoption of the 2027-2031 Capital Improvement Plan scheduled for May 5, 2026, the appropriation actions to fund FY2026-27 projects will be included in the adoption of the FY2026-27 Budget anticipated to occur on June 2, 2026.

CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA):

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 not 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.

ATTACHMENT(S):

(a) Proposed Five-Year 2027-2031 Capital Improvement Program



2027-2031

PROPOSED
**CAPITAL
IMPROVEMENT
PROGRAM**



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Capital Improvement Program Grand Summary

Project Expenses	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Community Improvement	2,404,900	9,464,900	3,224,900	2,774,900	2,774,900	20,644,500
Park Improvement	12,301,516	4,600,000	850,000	850,000	850,000	19,451,516
Street Improvement	10,616,909	8,595,000	8,045,000	7,195,000	8,045,000	42,496,909
Water Improvement	3,425,000	7,927,000	9,275,000	6,775,000	15,182,000	42,584,000
Sewer Improvement	6,652,000	37,295,000	4,306,000	17,290,000	12,882,000	78,425,000
Storm Drain Improvement	300,000	2,199,843	0	0	0	2,499,843
Total	\$35,700,325	\$70,081,743	\$25,700,900	\$34,884,900	\$39,733,900	\$206,101,768

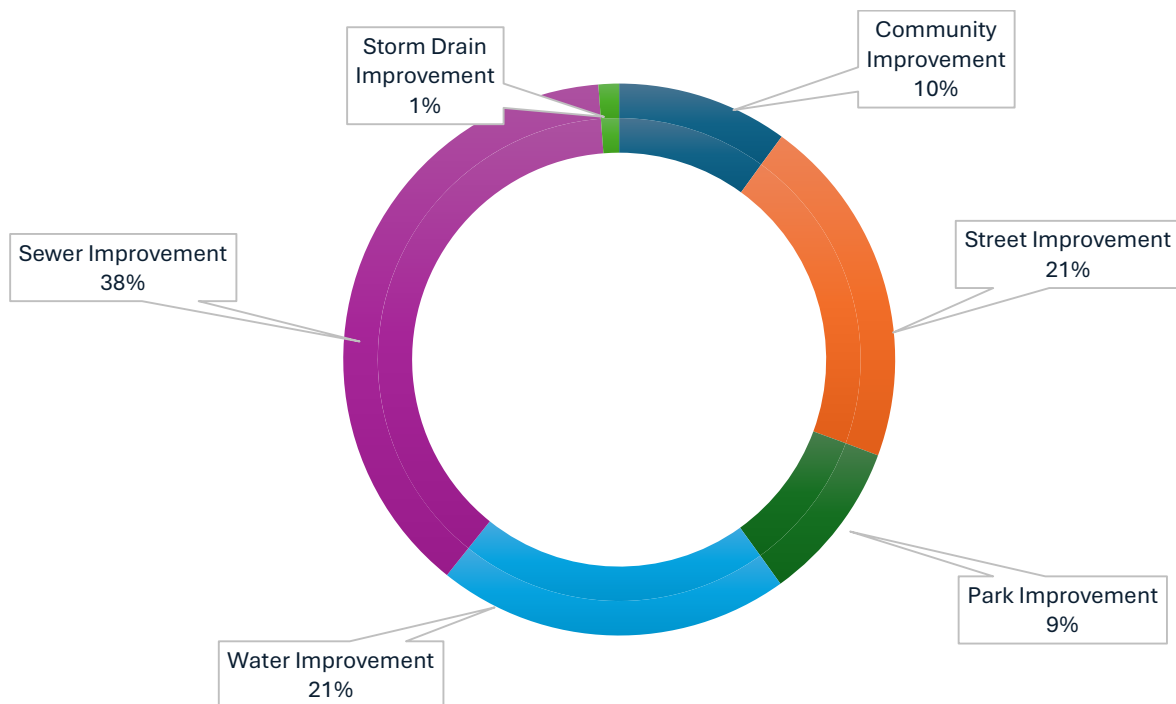
Project Expenses	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Equipment Replacement Fund	48,500	0	0	0	0	48,500
Gas Tax Fund	3,661,180	2,220,000	3,170,000	2,320,000	3,170,000	14,541,180
General Government CIP Fund	1,657,000	0	0	0	0	1,657,000
Information Technology Replacement	146,000	215,000	515,000	215,000	215,000	1,006,000
LLMD	20,000	95,000	95,000	95,000	95,000	400,000
Measure B	2,135,109	1,950,000	1,950,000	1,950,000	1,950,000	9,935,109
Park Fund	1,100,000	0	0	0	0	1,100,000
Public Art Fund	55,000	55,000	55,000	55,000	55,000	275,000
SB1 RMRA	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Sewer Infrastructure Fund	6,824,000	17,457,000	4,468,000	17,452,000	13,044,000	59,245,000
Storm Drain Fund	0	1,799,843	0	0	0	1,799,843
Storm Drain General Fund	300,000	400,000	0	0	0	700,000
TASP Impact Fees	11,053,900	2,893,900	153,900	3,953,900	11,715,900	29,271,500
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	3,397,500	7,889,000	9,237,000	2,937,000	3,582,000	27,042,500
Water Line Extension Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Sub Total	\$33,178,189	\$37,254,743	\$22,123,900	\$31,757,900	\$36,606,900	\$160,921,632

External Financing	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Grants/Reimb./Developer Fee	2,522,136	0	0	0	0	2,522,136
Wastewater Revenue Bonds	0	20,000,000	0	0	0	20,000,000
Sub Total	\$2,522,136	\$20,000,000	\$0	\$0	\$0	\$22,522,136

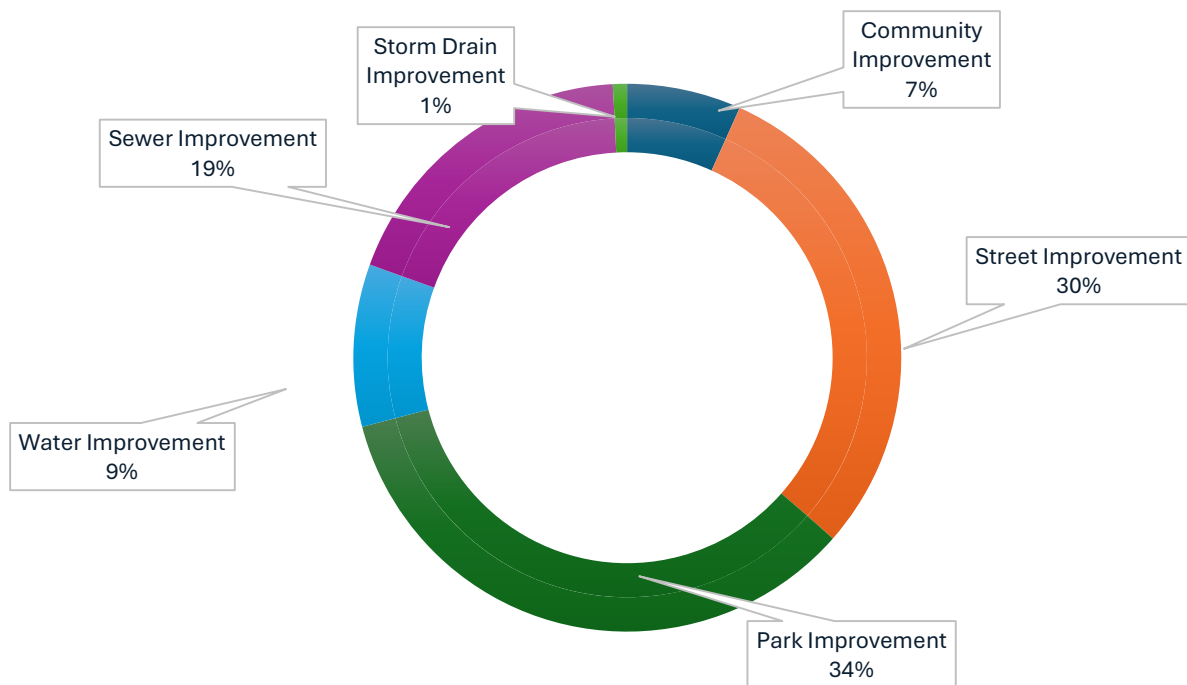
	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
No Funding Source	0	12,827,000	3,577,000	3,127,000	3,127,000	22,658,000
Total	\$35,700,325	\$70,081,743	\$25,700,900	\$34,884,900	\$39,733,900	\$206,101,768

Capital Improvement Program Grand Summary

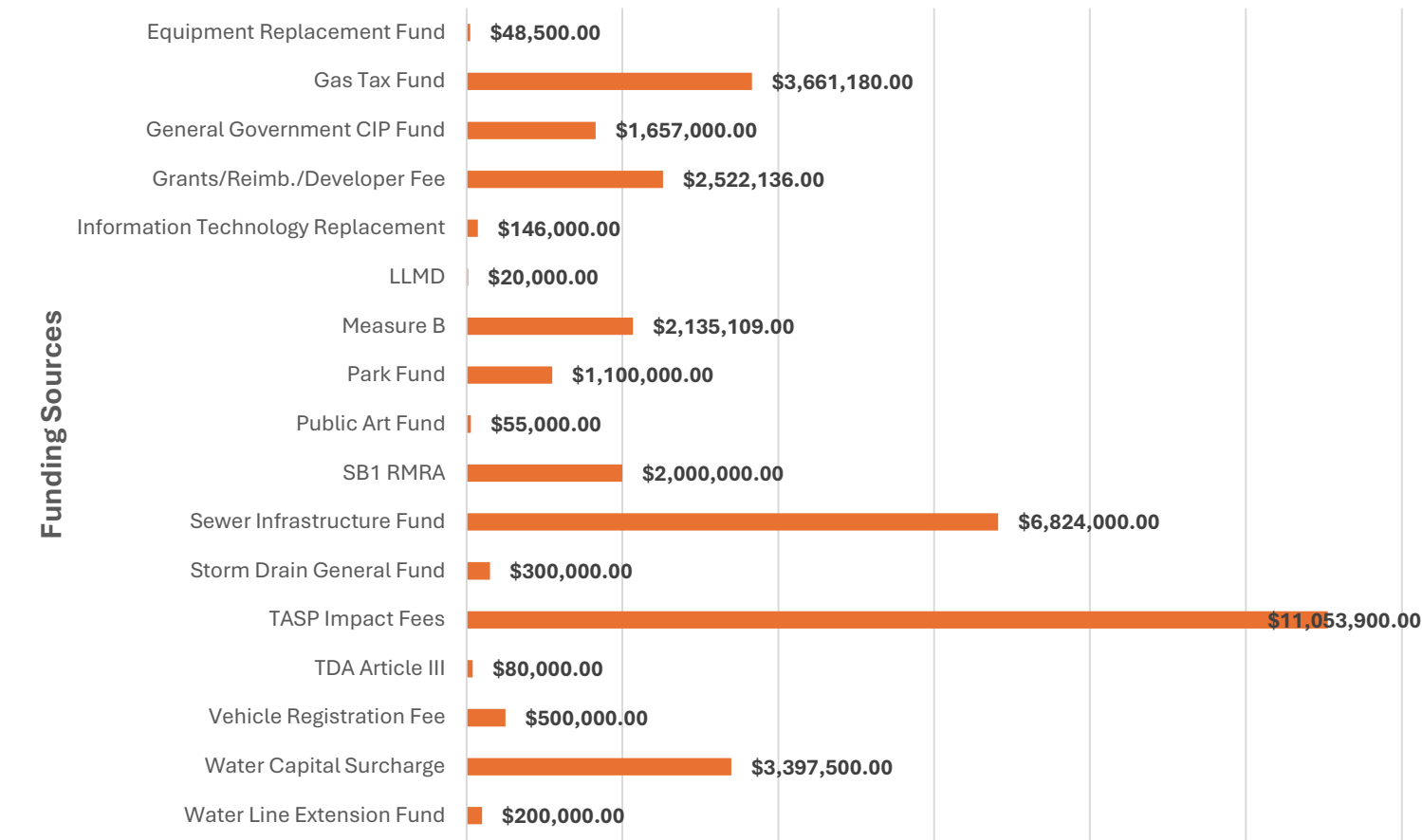
Five-Year Expenditure by Category for FY 2027-31



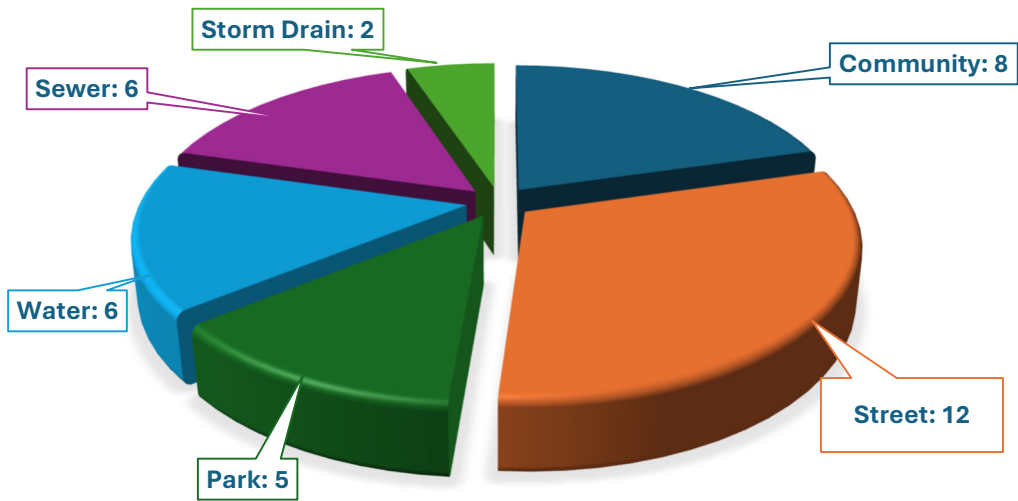
Expenditure by Category for FY2026-27



Funding Sources for FY 2026-27



Number of Projects Funded by Category for FY 2026-27



Proposed New Projects FY 2027-31

Community Improvements

No.	Project Name	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
NEW	Real Time Monitoring Center	325,000	0	0	0	0	325,000
	Total	\$325,000	\$0	\$0	\$0	\$0	\$325,000

Park Improvements

No.	Project Name	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
NEW	Parks Pathway Improvement	1,000,000	0	0	0	0	1,000,000
NEW	Delano Manongs Soccer Field Turf Replacement	300,000	1,550,000	0	0	0	1,850,000
	Total	\$1,300,000	\$1,550,000	0	0	0	2,850,000

Street Improvements

No.	Project Name	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
NEW	Main Street Signal Improvements	500,000	0	0	0	0	500,000
NEW	Street Resurfacing Project 2030-2031	0	0	0	0	4,400,000	4,400,000
NEW	Roadway Preservation Program	700,000	0	700,000	0	700,000	2,100,000
	Total	1,200,000	0	700,000	0	\$5,100,000	\$7,000,000

Water Improvements

No.	Project Name	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
NEW	Fire Flow Pipeline Improvement Phase 2	360,000	980,000	0	0	0	1,340,000
	Total	\$360,00	\$980,000	\$0	\$0	\$0	\$1,340,000

Sewer Improvements

No.	Project Name	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
NEW	Sanitary Sewer Pipeline Improvement Phase 2	347,000	1,070,000	0	0	0	1,417,000
	Total	\$347,000	\$1,070,000	\$0	\$0	\$0	\$1,417,000

Storm Drain Improvements

No.	Project Name	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
NEW	Citywide Green Infrastructure Improvement	200,000	0	0	0	0	200,000
	Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Proposed Projects with Insufficient or No Funding

Community Improvements

No.	Project Name	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
3403	Fire Station Improvements	0	150,000	150,000	150,000	150,000	600,000
3406	City Buildings Improvements	0	500,000	500,000	500,000	500,000	2,000,000
3414	City Buildings Exterior Improvements	0	150,000	150,000	150,000	150,000	600,000
3422	City Buildings Roof Improvements	0	1,200,000	150,000	150,000	150,000	1,650,000
3462	On-Call Facilities Maintenance & Repair Services	0	400,000	400,000	400,000	400,000	1,600,000
3474	City Facilities AV Replacement	0	300,000	300,000	0	0	600,000
3484	Electronic Records Management System	0	200,000	0	0	0	200,000
3485	Community Center Roof Renovation	0	4,000,000	0	0	0	4,000,000
3490	Capital Improvement Program Administration	0	252,000	252,000	252,000	252,000	1,008,000
3496	GIS Application Development & Data Collection	0	225,000	225,000	225,000	225,000	900,000
3499	City Building's HVAC System Improvements	0	450,000	150,000	0	0	600,000
3716	City Parking Lot Rehabilitation Program	0	200,000	200,000	200,000	200,000	800,000
Total Community Improvement Needs		\$0	\$8,027,000	\$2,477,000	\$2,027,000	\$2,027,000	\$14,558,000

Park Improvements

No.	Project Name	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
3424	Citywide Park Rehabilitation	0	600,000	600,000	600,000	600,000	2,400,000
3463	On-Call Parks and Landscaping Services	0	100,000	100,000	100,000	100,000	400,000
5110	Sandalwood Park Renovation	0	2,200,000	0	0	0	2,200,000
5113	Minor Sports Courts Rehabilitation Program	0	150,000	150,000	150,000	150,000	600,000
Total Park Improvement Needs		\$0	\$3,050,000	\$850,000	\$850,000	\$850,000	\$5,600,000

Street Improvements

No.	Project Name	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
3425	Main St. Utility Undergrounding	0	1,500,000	0	0	0	1,500,000
3438	Annual Tree Replacement Program	0	100,000	100,000	100,000	100,000	400,000
3449	Park & Street Landscape Irrigation Improvements	0	50,000	50,000	50,000	50,000	200,00
4267	Soundwall and Barrier Improvements	0	100,000	100,000	100,000	100,000	400,000
Total Street Improvement Needs		\$0	\$1,750,000	\$250,000	\$250,000	\$250,000	\$2,500,000

Projects Proposed To Be Closed as of June 30, 2026

Community Improvement Projects		Reason to Close
3423	Police Records Management System	Completed
3436	ADA Compliance Review	Completed
3437	Milpitas Gateway - Main Street Specific Plan Update	Completed
3445	Public Safety/DPW Disaster Plan Update	Completed
3459	ALPRs and Security Cameras Programs	To be included as part of Operating Budget
3460	Comprehensive Zoning Ordinance Update	Completed
3465	Fire Station No.1 Modular Building	Completed
3469	Metro Impact Fee Study	Completed
3493	Milpitas SMART	To be included as part of Operating Budget

Park Improvement Projects		Reason to Close
2024	Innovation District Parks and Trails Master Plan	Completed
3501	ARPA Park Rehabilitation- Engineering	Completed

Street Projects		Reason to Close
2008	Montague Pedestrian Overcrossing at Pipe Dr.	Completed
4294	SR237 HOV Land Improvements	Completed
4299	Bicycle Improvement Project	Completed
4301	Hammond Way Street Light	Completed
4303	Street Resurfacing Project 2021-22	Completed
4304	Street Resurfacing Project 2022-23	Completed

Water Projects		Reason to Close
7100	Aging Water System/Seismic Improvements	Completed

Projects Proposed To Be Funded as of July 1, 2026

Community Improvement Projects

No.	Project Name	Proposed FY 2026-27 Amount
2010	Land/Right-of-Way Value Determination	9,900
3414	City Buildings Exterior Improvements	150,000
3462	On-Call Facilities Maintenance & Repair Services	400,000
3473	End-User Computer Replacement	215,000
3489	Public Art Program	55,000
3490	Capital Improvement Program Administration	720,000
3499	City Building's HVAC System Improvements	530,000
NEW	Real-Time Monitoring Center	325,000
	Total	\$2,404,900

Funding Source	Amount
Equipment Replacement Fund	48,500
General Government CIP Fund	1,657,000
Information Technology Replacement Fund	146,000
Public Art Fund	55,000
Sewer Infrastructure	172,000
TASP Impact Fees	153,900
Water Capital Surcharge	172,500
Total	\$2,404,900

Park Improvement Projects

No.	Project Name	Proposed FY 2026-27 Amount
2023	Metro Tango Subdistrict Park	10,600,000
3463	On-Call Parks and Landscaping Services	100,000
5102	Delano Manongs Park	301,516
NEW	Parks Pathway Improvement	1,000,000
NEW	Delano Manongs Soccer Field Turf Replacement	300,000
	Total	\$12,301,516

Funding Source	Amount
Grant	301,516
Park Fund	1,100,000
TASP Impact Fees	10,900,000
Total	\$12,301,516

Street Improvement Projects

No.	Project Name	Proposed FY 2026-27 Amount
3411	Sinclair LLMD 98-1 Improvements	20,000
3426	Annual Sidewalk Repair Program	600,000
3440	Streetlight, Signage, Traffic Signal Improvements	1,000,000
4283	ADA Curb Ramp Transition Program	400,000
4288	Traffic Studies & Safety Improvements	150,000
4295	Street Pavement Restriping Program	200,000
4306	Bike and Pedestrian Outreach	69,000
4308	Street Resurfacing Project 2026-27	4,816,109
4309	Street Resurfacing Project 2027-28	250,000
4311	HISP Traffic Safety Improvement	1,911,800
NEW	Main Street Signal Improvements	500,000
NEW	Roadway Preservation Program	700,000
	Total	\$10,616,909

Funding Source	Amount
Gas Tax Fund	3,661,180
Grant	2,220,620
LLMD	20,000
Measure B	2,135,109
SB1 RMRA	2,000,000
TDA Article III	80,000
Vehicle Registration Fee	500,000
Total	\$10,616,909

Water Improvement Projects

No.	Project Name	Proposed FY 2026-27 Amount
7110	Hydrant Replacement Program	200,000
7137	On-Call Water Maintenance & Repair Services	350,000
7144	Pipeline and Facility Condition Assessment	250,000
7146	Fire Flow Interconnection Improvements	260,000
7150	Fire Flow Pipeline Improvement Phase 1	2,005,000
NEW	Fire Flow Pipeline Improvement Phase 2	360,000
	Total	\$3,425,000

Funding Source	Amount
Water Capital Surcharge	3,225,000
Water Line Extension Fund	200,000
Total	\$3,425,000

Sewer Improvement Projects

No.	Project Name	Proposed FY 2026-27 Amount
6118	SJ/SC Regional Waste Water Facility	4,509,000
6124	Sewer Pump Station Rehabilitation Program	300,000
6134	On-Call Sewer Maintenance & Repair Service	100,000
6135	Sanitary Sewer CCTV Inspection & Improvements	666,000
6138	Sanitary Sewer Pipeline Improvement Phase 1	730,000
NEW	Sanitary Sewer Pipeline Improvement Phase 2	347,000
	Total	\$6,652,000

Funding Source	Amount
Sewer Infrastructure Fund	6,652,000
Total	\$6,652,000

Storm Drain Improvement Projects

No.	Project Name	Proposed FY 2026-27 Amount
3719	On-Call Storm Maintenance & Repair Service	100,000
NEW	Citywide Green Infrastructure Improvement	200,000
	Total	\$300,000

Funding Source	Amount
Storm Drain General Fund	300,000
Total	\$300,000

Community Improvement

2027-31 Summary of Estimate Costs

No.	Project Name	Prior Year	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
2010	Land/Right-of-Way Value Determination	51,000	9,900	9,900	9,900	9,900	9,900	100,500
2011	Metro Police Area Police Substation	310,000	0	690,000	0	0	0	1,000,000
3403	Fire Station Improvements	1,950,000	0	150,000	150,000	150,000	150,000	2,550,000
3406	City Buildings Improvements	8,026,061	0	500,000	500,000	500,000	500,000	10,026,061
3414	City Buildings Exterior Improvements	600,000	150,000	150,000	150,000	150,000	150,000	1,350,000
3418	City Std. Details, Guidelines, & Specifications	400,000	0	0	0	0	0	400,000
3422	City Buildings Roof Improvements	1,450,000	0	1,200,000	150,000	150,000	150,000	3,100,000
3423	Police Records Management System	988,777	0	0	0	0	0	988,777
3427	Technology Projects	2,015,000	0	0	0	0	0	2,015,000
3435	Finance System Upgrade	1,250,000	0	0	0	0	0	1,250,000
3436	ADA Compliance Review	278,158	0	0	0	0	0	278,158
3437	Milpitas Gateway - Main Street Specific Plan Update	1,174,073	0	0	0	0	0	1,174,073
3445	Public Safety/DPW Disaster Plan Update	58,000	0	0	0	0	0	58,000
3453	Climate Action Plan Implementation	445,000	0	0	0	0	0	445,000
3459	ALPRs and Security Cameras Programs	515,000	0	0	0	0	0	515,000
3460	Comprehensive Zoning Ordinance Update	1,000,000	0	0	0	0	0	1,000,000
3462	On-Call Facilities Maintenance & Repair Services	2,295,000	400,000	400,000	400,000	400,000	400,000	4,295,000
3465	Fire Station No. 1 Modular Building Replacement	1,120,000	0	0	0	0	0	1,120,000
3466	Financial System Enterprise Resource Planning	3,500,000	0	0	0	0	0	3,500,000
3467	Human Resources Information System	1,860,500	0	0	0	0	0	1,860,500
3469	Metro Impact Fee Study	330,000	0	0	0	0	0	330,000
3470	City Hall Fountain & Landscape Renovation	250,000	0	0	0	0	0	250,000
3473	End-User Computer Replacement	290,000	215,000	215,000	215,000	215,000	215,000	1,365,000
3474	City Facilities AV Replacement	400,000	0	300,000	300,000	0	0	1,000,000

3475	Urban Search and Rescue Vehicle Acquisition	1,850,000	0	0	0	0	0	1,850,000
3484	Electronic Records Management System	150,000	0	200,000	0	0	0	350,000
3485	Community Center Roof Renovation	500,000	0	4,000,000	0	0	0	4,500,000
3488	Community Center and Senior Center Energy Resilience Project	5,107,597	0	0	0	0	0	5,107,597
3489	Public Art Program	841,000	55,000	55,000	55,000	55,000	55,000	1,116,000
3490	Capital Improvement Program Administration	2,785,000	720,000	720,000	720,000	720,000	720,000	6,385,000
3494	City Hall Air Handlers Replacement	2,500,000	0	0	0	0	0	2,500,000
3496	GIS Application Development & Data Collection	987,000	0	225,000	225,000	225,000	225,000	1,887,000
3499	City Building's HVAC System Improvements	975,000	530,000	450,000	150,000	0	0	2,105,000
3502	Land Management System Replacement	1,500,000	0	0	0	0	0	1,500,000
3503	Historic Resource Master Plan Update	200,000	0	0	0	0	0	200,000
3504	Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan	600,000	0	0	0	0	0	600,000
3508	Gateway Signage	250,000	0	0	0	0	0	250,000
3716	City Parking Lot Rehabilitation Program	840,000	0	200,000	200,000	200,000	200,000	1,640,000
New	Real Time Monitoring Center	-	325,000	0	0	0	0	325,000
Total Cost		\$49,642,166	\$2,404,900	\$9,464,900	\$3,224,900	\$2,441,900	\$2,441,900	\$70,286,666

Land/Right-of-Way Value Determination

Project No.
2010

Project 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)

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	46,000	9,000	9,000	9,000	9,000	9,000	91,000
Administration	5,000	900	900	900	900	900	9,500
TOTAL	\$51,000	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$100,500

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
TASP Impact Fees	51,000	9,900	9,900	9,900	9,900	9,900	100,500
TOTAL	\$51,000	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$100,500

City Buildings Exterior Improvements

Project No.
3414

Project 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 FY2025-26 is to modernize the exterior façade of the Sports Center Building and paint the Ayer Pump Station reservoir. Funding request in FY2026-27 is for the exterior painting of Sal Cracolice Building. Planned funding request in FY2027-28 is for the exterior painting of the Public Works Corporation Yard/Fleet buildings

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	50,000	0	0	0	0	0	50,000
Administration	50,000	0	0	0	0	0	50,000
Improvements	500,000	150,000	150,000	150,000	150,000	150,000	1,250,000
TOTAL	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,350,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
General Government CIP Fund	600,000	150,000	0	0	0	0	750,000
No Funding Source	0	0	150,000	150,000	150,000	150,000	600,000
TOTAL	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,350,000

On-Call Facilities Maintenance & Repair Services

Project No.
3462

Project 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 FY2026-27 is for on-call repair & maintenance service contracts related to City facilities.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Improvements	2,295,000	400,000	400,000	400,000	400,000	400,000	3,895,000
TOTAL	\$2,295,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,895,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
General Government CIP Fund	1,895,000	400,000	0	0	0	0	2,295,000
No Funding Source	0	0	400,000	400,000	400,000	400,000	1,600,000
TOTAL	\$1,895,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,895,000

End-User Computer Replacement

Project No.
3473

Project Description

The project provides for the replacement of approximately 755 desktop and laptop computers by establishing a proactive replacement cycle of 6 years for desktops and 5 years for laptops. This initiative ensures system reliability, performance, and security of computers, and reduces crashes, workflow disruptions, and vulnerabilities. This approach aligns with industry best practices, enhances staff productivity, and strengthens the City's technology infrastructure.

Notes

Workplan in FY2025-26 is to replace 170 computers/laptops. On 12/16/2025, the City Council approved the purchase order for Phase 1 of the computer replacement. Funding request in FY 2026-27 is for the replacement of 141 computers/laptops. Planned funding requests from FY2027-28 to FY2030-31 are for the replacement of approximately 141 units per fiscal year.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Equipment	290,000	215,000	215,000	215,000	215,000	215,000	1,365,000
TOTAL	\$290,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,365,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Equipment Replacement Fund	0	48,500	0	0	0	0	48,500
Information Technology Replacement	290,000	146,000	215,000	215,000	215,000	215,000	1,296,000
Sewer Infrastructure Fund	0	10,000	0	0	0	0	0
Water Capital Surcharge	0	10,500	0	0	0	0	0
TOTAL	\$290,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,365,000

Project 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. City Council approved the historical marker concept on 9/19/2023 and design services agreement on 3/18/2025 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. On 5/7/2024, City Council approved a design service agreement for Dixon Landing Park public art mural. On 5/6/2025, City Council adopted the Public Art Master Plan.

In FY2024-2025, Recreation completed an installation of the Womanhood Project Marker at Delano Manongs Park. Workplan in FY2025-26 is to perform maintenance work on existing art pieces per recommendation provided in the Master Plan, design the mural on VTA's light rail pillars, paint a mural on 3 traffic signal cabinets, and install historical markers at various parks. Funding request in FY2026-27 is for the annual contribution from the Public Art Fund to support the ongoing implementation of the Mural Program.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Administration	338,500	5,000	5,000	5,000	5,000	5,000	363,500
Improvements	502,500	50,000	50,000	50,000	50,000	50,000	752,500
TOTAL	\$841,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$1,116,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Public Art Fund	841,000	55,000	55,000	55,000	55,000	55,000	1,116,000
TOTAL	\$841,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$1,116,000

Capital Improvement Program Administration

Project No.
3490

Project 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 FY2026-27 is for the annual administration and preparation of the Capital Improvement Program.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Administration	2,785,000	720,000	720,000	720,000	720,000	720,000	6,385,000
TOTAL	\$2,785,000	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$6,385,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
General Government CIP Fund	975,000	252,000	0	0	0	0	1,227,000
Sewer Infrastructure Fund	626,000	162,000	162,000	162,000	162,000	162,000	1,436,000
TASP Impact Fees	558,000	144,000	144,000	144,000	144,000	144,000	1,278,000
Water Capital Surcharge	626,000	162,000	162,000	162,000	162,000	162,000	1,436,000
No Funding Source	0	0	252,000	252,000	252,000	252,000	1,008,000
TOTAL	\$2,785,000	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$6,385,000

City Building's HVAC System Improvements

Project No.
3499

Project Description

The project provides for the repair, replacement, and/or upgrades to the HVAC systems including, but not limited to, chillers, boilers, exhaust fans, furnaces, filters and variable air volume (VAV) boxes, at all City facilities. Many of the existing systems are nearing the end of their useful life, requiring extensive repairs or replacement.

Notes

In FY2024-25, Public Works completed the replacement of an AC unit at Sports Center. Workplan in FY2025-26 is for the replacement of VAV boxes at Public Works/Information Technology/Police Department building. Funding request in FY2026-27 is for HVAC replacement at the Sports Center, Fire Station 3, and Senior Center. Planned funding request in FY2027-28 is for the replacement of chillers and HVAC system at the Public Works/Information Technology/Police Department building as well as HVAC system at the Community Center pending the conditional building assessment that is currently underway.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Improvements	975,000	530,000	450,000	150,000	0	0	2,105,000
TOTAL	\$975,000	\$530,000	\$450,000	\$150,000	\$0	\$0	\$2,105,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
General Government CIP Fund	975,000	530,000	0	0	0	0	1,505,000
No Funding Source	0	0	450,000	150,000	0	0	600,000
TOTAL	\$975,000	\$530,000	\$450,000	\$150,000	\$0	\$0	\$2,105,000

Real-Time Monitoring Center

Project No.
New

Project Description

This project provides for the planning, design, and construction of Real Time Monitoring Center (RTMC) at the Police Department Building, which will integrate with the existing Automated License Plate Reader (ALPR) and Drone as a First Responder (DFR) programs to enhance emergency response, improve situational awareness and strengthen operational efficiency and deployment strategies.

Notes

Funding request in FY2026-27 is for the implementation of the system.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Improvements	0	325,000	0	0	0	0	325,000
TOTAL	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
General Government CIP Fund	0	325,000	0	0	0	0	325,000
TOTAL	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000

Park Improvement

2027-31 Summary of Estimate Costs

No.	Project Name	Prior Year	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
2005	Delano Manongs Pedestrian Bridge	2,425,000	0	0	0	0	0	2,425,000
2012	(Rmb) Metro Linear Trails	3,270,000	0	0	0	0	0	3,270,000
2023	Metro Tango Subdistrict Park	1,100,000	10,600,000	0	0	0	0	11,700,000
2024	Innovation District Parks and Trails Master Plan	200,000	0	0	0	0	0	200,000
3424	Citywide Park Rehabilitation	2,703,497	0	600,000	600,000	600,000	600,000	5,103,497
3463	On-Call Parks and Landscaping Services	720,000	100,000	100,000	100,000	100,000	100,000	1,220,000
3471	Sinnott Park Playground Renovation	1,800,000	0	0	0	0	0	1,800,000
3491	Cardoza Park/Dixon Landing Softball Fields Improvement	800,000	0	0	0	0	0	800,000
3501	ARPA Park Rehabilitation – Engineering	3,270,815	0	0	0	0	0	3,270,815
3505	Sports Center Football Bleacher Replacement	1,700,000	0	0	0	0	0	1,700,000
5102	Delano Manongs Park	12,154,820	301,516	0	0	0	0	12,456,336
5108	Sports Fields Turf Rehabilitation Program	776,000	0	0	0	0	0	776,000
5110	Sandalwood Park Renovation	475,000	0	2,200,000	0	0	0	2,675,000
5113	Minor Sports Courts Rehabilitation Program	1,200,000	0	150,000	150,000	150,000	150,000	1,800,000
5116	Pickleball Improvements	200,000	0	0	0	0	0	200,000
New	Delano Manongs Soccer Field Turf Replacement	0	300,000	1,550,000	0	0	0	1,850,000
New	Parks Pathway Improvement	0	1,000,000	0	0	0	0	1,000,000
	Total Cost	\$32,795,132	\$12,301,516	\$4,600,000	\$850,000	\$850,000	\$850,000	\$52,246,648

Metro Tango Subdistrict Park

Project No.
2023

Project 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

Augustus Rathbone 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. Road Extension Project (#2016) and Parkside West 2 Development (Toll Brothers) at 1901 Tarob Ct. to construct the park and road network. On 3/19/2024, City Council approved a consultant agreement for master planning of the park. On 6/17/2025, City Council approved the conceptual design of the park. Workplan in FY2025-26 and FY2026-27 is to complete CEQA clearance and the design of the park. Funding request in FY2026-27 is for the project administration and construction of the Project, which is anticipated to start in 2028 after the completion of Sango Ct. and S. Milpitas Blvd road extension. (TASP ID: DB#28).

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	900,000	400,000	0	0	0	0	1,300,000
Administration	200,000	350,000	0	0	0	0	550,000
Inspection	0	350,000	0	0	0	0	350,000
Improvements	0	9,500,000	0	0	0	0	9,500,000
TOTAL	\$1,100,000	\$10,600,000	\$0	\$0	\$0	\$0	\$11,700,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
TASP Impact Fees	1,100,000	10,600,000	0	0	0	0	11,700,000
TOTAL	\$1,100,000	\$10,600,000	\$0	\$0	\$0	\$0	\$11,700,000

On-Call Parks and Landscaping Services

Project No.
3463

Project 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 FY2026-27 is for the various maintenance and repairs on-call service contracts related to the City's park infrastructure.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Improvements	720,000	100,000	100,000	100,000	100,000	100,000	1,220,000
TOTAL	\$720,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,220,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	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	100,000	0	0	0	0	200,000
No Funding Source	0	0	100,000	100,000	100,000	100,000	400,000
TOTAL	\$720,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,220,000

Delano Manongs Park

Project No.
5102

Project 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

City Council granted acceptance of Phase 1 improvements including picnic areas, play areas, small dog play area, fitness stations, community and butterfly gardens, pathways, restroom, utilities, landscaping, and irrigation system on 5/16/2023, and Phase 2 improvements of the sports field on 6/6/2023. 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 2027.

On 10/24/2025, the City entered into a funding agreement with Department of Parks and Recreation's Office of Grants and Local Services accepting the grant funding through the Land and Water Conservation Fund Program for portion of the construction cost of Phase 3. (TASP ID: DB#22).

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	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	301,516	0	0	0	0	10,781,336
TOTAL	\$12,154,820	\$301,516	\$0	\$0	\$0	\$0	\$12,456,336

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
General Government CIP Fund	597,335	0	0	0	0	0	597,335
Grants/Reimb./Developer Fees	1,182,485	301,516	0	0	0	0	1,484,001
TASP Impact Fees	10,375,000	0	0	0	0	0	10,375,000
TOTAL	\$12,154,820	\$301,516	\$0	\$0	\$0	\$0	\$12,456,336

Delano Manongs Soccer Field Turf Replacement

Project No.
New

Project Description

This project provides for the design and replacement of the existing natural grass with artificial turf at the Delano Manongs sport field. The natural grass field has experienced heavy use and requires ongoing maintenance to maintain playable conditions. Converting to artificial turf is being considered a more effective solution to better support the demand, provide a more durable surface, and reduce long term maintenance needs.

Notes

Funding request in FY2026-27 is for the design. Planned funding in FY2027-28 is for the construction.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	200,000	0	0	0	0	200,000
Administration	0	100,000	0	0	0	0	100,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	1,500,000	0	0	0	1,500,000
TOTAL	\$0	\$300,000	\$1,550,000	\$0	\$0	\$0	\$1,850,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
TASP Impact Fee	0	300,000	1,550,000	0	0	0	1,850,000
TOTAL	\$0	\$300,000	\$1,550,000	\$0	\$0	\$0	\$1,850,000

Parks Pathway Improvement

Project No.
New

Project Description

This project provides for the replacement of existing deteriorating pathways at various parks as identified in the adopted Master Plan Update dated December 14, 2021. Work includes replacement of the existing decomposed granite or asphalt paving and header boards, regrading and replacement of aggregate base as needed, minor irrigation improvements, installation of root barriers, and maintenance of existing trees.

Notes

Funding Request in FY2026-27 is for the design and construction of the project. Parks pathways currently under consideration for replacement include, subject to available funding, Ben Rodgers, Foothill Park, Starlite, and Sunnyhills Albert Augustine Jr. Memorial.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Administration	0	100,000	0	0	0	0	100,000
Inspection	0	50,000	0	0	0	0	50,000
Improvements	0	850,000	0	0	0	0	850,000
TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Park Fund	0	1,000,000	0	0	0	0	1,000,000
TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Street Improvement

2027-31 Summary of Estimate Costs

No.	Project Name	Prior Year	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
2001	Light Rail Median Landscaping	5,996,000	0	0	0	0	0	5,996,000
2008	Montague Pedestrian Overcrossing at Piper Dr.	875,000	0	0	0	0	0	875,000
2016	S Milpitas Blvd. Road Extension	15,700,000	0	0	0	0	0	15,700,000
2018	Montague Ped. Overcrossing at Penitencia	3,500,000	0	0	0	0	0	3,500,000
3402	McCarthy Blvd. LLMD 95-1 Improvements	1,260,256	0	75,000	75,000	75,000	75,000	1,560,256
3411	Sinclair LLMD 98-1 Improvements	296,625	20,000	20,000	20,000	20,000	20,000	396,625
3425	Main St. Utility Undergrounding	280,613	0	1,500,000	0	0	0	1,780,613
3426	Annual Sidewalk Repair Program	5,066,840	600,000	600,000	600,000	600,000	600,000	8,066,840
3430	Main St. Light Project	300,000	0	0	0	0	0	300,000
3438	Annual Tree Replacement Program	544,000	0	100,000	100,000	100,000	100,000	944,000
3440	Streetlight, Signage, Traffic Signal Improvements	4,314,432	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,314,432
3449	Park & Street Landscape Irrigation Improvements	806,000	0	50,000	50,000	50,000	50,000	1,006,000
3455	Parking Prohibited Street Sweeping Program	400,000	0	0	0	0	0	400,000
3468	Median Conversion Project	600,000	0	0	0	0	0	600,000
3493	Milpitas SMART	2,955,916	0	0	0	0	0	2,955,916
4258	Calaveras Blvd Widening Project	5,106,960	0	0	0	0	0	5,106,960
4265	Bart Extension Coordination & Planning	3,321,156	0	0	0	0	0	3,321,156
4267	Soundwall and Barrier Improvements	1,388,466	0	100,000	100,000	100,000	100,000	1,788,466
4274	I-880 Interchange Right-of-Way Closeout	727,181	0	0	0	0	0	727,181
4283	ADA curb Transition Program	3,370,801	400,000	400,000	400,000	400,000	400,000	5,370,801
4288	Traffic Studies & Safety Improvements	620,000	150,000	0	150,000	0	150,000	1,070,000
4290	City Bridge Improvements	250,000	0	0	100,000	100,000	100,000	550,000
4294	SR237 HOV Land Improvements	550,000	0	0	0	0	0	550,000

4295	Street Pavement Restriping Program	1,350,000	200,000	300,000	300,000	300,000	300,000	2,750,000
4299	Bicycle Improvement Project	1,000,000	0	0	0	0	0	1,000,000
4300	Street Resurfacing Project 2024-25	4,597,562	0	0	0	0	0	4,597,562
4301	Hammond Way Street Light Project	100,000	0	0	0	0	0	100,000
4302	Calaveras Road Landslide Repair	500,000	0	0	0	0	0	500,000
4303	Street Resurfacing Project 2021-22	4,337,276	0	0	0	0	0	4,337,276
4304	Street Resurfacing Project 2022-23	4,377,050	0	0	0	0	0	4,377,050
4305	Street Resurfacing Project 2023-24	5,090,490	0	0	0	0	0	5,090,490
4306	Bike and Pedestrian Outreach	319,000	69,000	50,000	50,000	50,000	50,000	588,000
4307	Street Resurfacing Project 2025-26	4,956,235	0	0	0	0	0	4,956,235
4308	Street Resurfacing Project 2026-27	0	4,866,109	0	0	0	0	4,866,109
4309	Street Resurfacing Project 2027-28	0	250,000	4,400,000	0	0	0	4,650,000
4312	SS4A Safe Route to School Program	3,625,000	0	0	0	0	0	3,625,000
4314	HSIP Traffic Safety Improvement	381,900	1,911,800	0	0	0	0	2,293,700
Plan	Street Resurfacing Project 2028-29	0	0	0	4,400,000	0	0	4,400,000
Plan	Street Resurfacing Project 2029-30	0	0	0	0	4,400,000	0	4,400,000
New	Main Street Signal Improvement	0	500,000	0	0	0	0	500,000
New	Roadway Preservation Program	0	700,000	0	700,000	0	700,000	2,100,000
New	Street Resurfacing Project 2030-31	0	0	0	0	0	4,400,000	4,400,000
	Total Cost	\$88,864,759	\$10,666,909	\$8,595,000	\$8,045,000	\$7,195,000	\$8,045,000	\$131,411,668

Sinclair LLMD 98-1 Improvements

Project No.
3411

Project 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 FY2026-27 is for the annual contribution for the improvements of the LLMD. In FY2024-25, Public Works completed the replacement of the irrigation controllers, improvements and upgrades of the irrigation system, and replanting of decaying vegetation.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	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	182,500	20,000	20,000	20,000	20,000	20,000	282,500
TOTAL	\$296,625	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$396,625

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Grants/Reimb./ Developer Fees	85,750	0	0	0	0	0	85,750
LLMD	210,875	20,000	20,000	20,000	20,000	20,000	310,875
TOTAL	\$296,625	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$396,625

Annual Sidewalk Repair Program

Project No.
3426

Project 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

In FY2024-25, Public Works completed sidewalk repairs at approximately 703 locations. On 2/17/2026, City Council awarded a construction contract for the annual sidewalk repairs, which is anticipated to be completed by summer 2026. Funding request in FY 2026-27 is for the annual assessment and repair and on-call service contracts.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Administration	115,184	0	0	0	0	0	115,184
Improvements	4,951,656	600,000	600,000	600,000	600,000	600,000	7,951,656
TOTAL	\$5,066,840	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$8,066,840

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Gas Tax Fund	3,774,605	600,000	600,000	600,000	600,000	600,000	6,774,605
General Fund	125,000	0	0	0	0	0	125,000
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	\$5,066,840	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$8,066,840

Streetlight, Signage, Traffic Signal Improvements

Project No.
3440

Project 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

Workplan in FY2025-26 and FY2026-27 is to continue the replacement of various types of streetlights and signage; upgrades to traffic signal intersections including detection cameras, and battery backup system; and conduct a traffic signal assessment. Funding request in FY2026-27 is for the annual on-call traffic 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.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Administration	60,000	0	0	0	0	0	60,000
Improvements	3,760,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,760,000
Equipment	494,432	0	0	0	0	0	494,432
TOTAL	\$4,314,432	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,314,432

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Gas Tax Fund	3,694,432	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,694,432
General Government CIP Fund	500,000	0	0	0	0	0	500,000
Grants/Reimb./ Developer Fees	120,000	0	0	0	0	0	120,000
TOTAL	\$4,314,432	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,314,432

ADA Curb Ramp Transition Program

Project No.
4283

Project 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 2025, 15 curb ramps were upgraded in conjunction with Street Resurfacing Project 2023-24 - Phase 2(#4305). In 2026, approximately 40 curb ramps are planned to be upgraded in conjunction with Great Mall Parkway Phase 2 Street Resurfacing Project (#4300) and Street Resurfacing Project 2026 (#4307).

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	90,000	10,000	10,000	10,000	10,000	10,000	140,000
Administration	90,000	10,000	10,000	10,000	10,000	10,000	140,000
Inspection	150,000	0	0	0	0	0	150,000
Improvements	3,162,152	380,000	380,000	380,000	380,000	380,000	5,062,152
TOTAL	\$3,492,152	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$5,492,152

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Gas Tax Fund	2,740,000	320,000	320,000	320,000	320,000	320,000	4,340,000
Grants/Reimb./ Developer Fees	282,903	0	0	0	0	0	282,903
TDA Article III	469,249	80,000	80,000	80,000	80,000	80,000	869,249
TOTAL	\$3,492,152	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$5,492,152

Traffic Studies & Safety Improvements

Project No.
4288

Project 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

In FY2024-25, staff completed an assessment of signal timing at Carnegie Dr. and traffic data collection at approximately 96 locations to support speed limit posting certification. Workplan in FY2025-26 is to continue developing traffic safety mitigation and improvement measure along Escuela Parkway, McCandless Drive, and Abbott Ave. Funding request in FY2026-27 is for continued planning of the traffic safety improvements as identified in the adopted Citywide Traffic Safety Plan and traffic studies conducted in response to community service requests.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	240,000	100,000	0	100,000	0	100,000	540,000
Administration	20,000	0	0	0	0	0	20,000
Improvements	360,000	50,000	0	50,000	0	50,000	510,000
TOTAL	\$620,000	\$150,000	\$0	\$150,000	\$0	\$150,000	\$1,070,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Gas Tax Fund	200,000	150,000	0	150,000	0	150,000	650,000
Street Improvement Fund	420,000	0	0	0	0	0	420,000

TOTAL	\$620,000	\$150,000	\$0	\$150,000	\$0	\$150,000	\$1,070,000
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Street Pavement Restriping Program

**Project No.
4295**

Project 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

On 6/3/2025, the City Council granted acceptance for the street restriping of North and South Milpitas Blvd., Evans/Piedmont Road, Dixon Landing/Dixon Road, and Marylinn Dr. from North Abel St. to North Main St. Workplan is FY2025-26 is to restripe Yosemite Drive. Funding request in FY2026-27 is for on-call service repair contracts; restriping in school zones, high traffic areas and main thorough-fares; and responding to public requests received through the MyMilpitas App.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Administration	40,000	0	0	0	0	0	40,000
Improvements	1,310,000	200,000	300,000	300,000	300,000	300,000	2,710,000
TOTAL	1,350,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,750,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Gas Tax Fund	1,050,000	200,000	300,000	300,000	300,000	300,000	2,450,000
General Government CIP Fund	300,000	0	0	0	0	0	300,000
TOTAL	\$1,350,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,750,000

Bike and Pedestrian Outreach

Project No.
4306

Project 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, and an amendment extending the agreement term to March 31, 2047 on 5/6/2025. In FY 2025–26, staff advanced bicycle education and outreach by presenting program goals to City commissions, producing educational videos, and hosting bicycle safety classes and workshops at major events like the Holi Festival and Earth Day to engage residents and promote safe, sustainable transportation. Funding request in FY 2026–27 is the anticipated annual funding from Measure B for continuing community outreach, educational programming, and promotional activities to encourage safe bicycling, reduce emissions, and advance the City's long-term mobility and sustainability goals.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Administration	319,000	69,000	50,000	50,000	50,000	50,000	588,000
TOTAL	\$319,000	\$69,000	\$50,000	\$50,000	\$50,000	\$50,000	\$588,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Measure B	319,000	69,000	50,000	50,000	50,000	50,000	588,000
TOTAL	\$319,000	\$69,000	\$50,000	\$50,000	\$50,000	\$50,000	\$588,000

Street Resurfacing Project 2026-27

Project No.
4308

Project 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 adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Planned streets for resurfacing includes Santa Rita Ave. from Tramway Dr. to Paseo Refugio, Paseo Refugio from Dundee Ave. to N. Hillview Dr., Dundee Ave., Los Pinos Ave., Aberdeen Way and Ct., Glasgow Ct., Shetland Ct., Shelley Ct., Troon Ct., Angus Dr., Loch Lomond Ct., Clyde Ct., Anacapa Ct., Terra Bella Dr., Valencia Dr., Pacheco Dr., Las Lomas Dr., Alcosta Dr., Los Positos Dr., Canada Dr., and Tassasara Dr.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	350,000	0	0	0	0	350,000
Administration	0	150,000	0	0	0	0	150,000
Inspection	0	100,000	0	0	0	0	100,000
Improvements	0	4,216,109	0	0	0	0	4,216,109
TOTAL	\$0	\$4,816,109	\$0	\$0	\$0	\$0	\$4,816,109

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Gas Tax	0	250,000	0	0	0	0	250,000
Measure B	0	2,066,109	0	0	0	0	2,066,109
SB 1 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	\$4,816,109	\$0	\$0	\$0	\$0	\$4,816,109

Street Resurfacing Project 2027-28

Project No.
4309

Project 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 adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Streets under consideration for resurfacing, but subject to change, are on N. Abbott Ave. from Redwood Ave. to Heath St. and adjacent streets.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	250,000	0	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	4,150,000	0	0	0	4,150,000
TOTAL	\$0	\$250,000	\$4,400,000	\$0	\$0	\$0	\$4,650,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Gas Tax	0	250,000	0	0	0	0	250,000
Measure B	0	0	1,900,000	0	0	0	1,900,000
SB 1 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	\$250,000	\$4,400,000	\$0	\$0	\$0	\$4,650,000

HSIP Traffic Safety Improvement

Project No.
4314

Project Description

This project provides for the design and installation of retroreflective backplates and the implementation of Leading Pedestrian Intervals (LPI) at all 72 City-owned traffic signal intersections; enhance the visibility with signage, daylighting and beacons of three unsignalized intersection at McCarthy Boulevard and Murphy Ranch Road, Kennedy Drive and N. Park Victoria Drive and N. Temple Drive and Golden Hills Drive, with signage, daylighting and beacons; and improve the horizontal curve along North McCarthy Boulevard, south of the Milpitas and Fremont city boundary.

Notes

In February 2025, the City was awarded a grant in the amount of \$2M from the Local Highway Safety Improvement Program (HSIP) Cycle 12. In November 2025, the City entered into a program supplement agreement with Caltrans for the Project design and administration. Workplan in FY2025-26 and FY2026-27 is to begin the design, which is anticipated to be completed by 2027. Funding request in FY2026-27 is for the construction of the Project, which is anticipated to be authorized in 2027 and begin in 2028.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	300,000	0	0	0	0	0	300,000
Administration	81,900	200,000	0	0	0	0	281,900
Improvements	0	1,711,800	0	0	0	0	1,711,800
TOTAL	\$381,900	\$1,911,800	\$0	\$0	\$0	\$0	\$2,293,700

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Gas Tax	38,190	191,180	0	0	0	0	229,370
Grant	343,710	1,720,620	0	0	0	0	2,064,300
TOTAL	\$381,900	\$1,911,800	\$0	\$0	\$0	\$0	\$2,293,670

Main Street Signal Improvements

Project No.
New

Project Description

This project provides for the design and replacement of outdated traffic signal hardware, including upgrades to non-ADA-compliant pedestrian push buttons and traffic signal hardware, at five (5) signalized intersections along Main Street, from Carlo Street to Great Mall Parkway.

Notes

This project was awarded \$500k earmark from Federal Community Project Funding as part of the House Appropriations Committee fiscal year 2024 bill signed by the President on March 12, 2024. Workplan in FY2025-26 and FY2026-27 is to complete Caltrans E-76 and obligate the funds by 9/30/2027. Funding request in FY2026-27 is for the design and improvement of the Project, which is anticipated to be completed in 2028.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	100,000	0	0	0	0	100,000
Administration	0	100,000	0	0	0	0	100,000
Inspection	0	0	0	0	0	0	0
Improvements	0	300,000	0	0	0	0	300,000
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Grant	0	\$500,000	0	0	0	0	500,000
TOTAL	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Roadway Preservation Program

Project No.
New

Project Description

The program provides for the ongoing maintenance and preservation of the City's roadway network to maintain pavement conditions at an acceptable Pavement Condition Index (PCI) and extend the useful life of existing streets. Work typically includes preventative maintenance treatments such as slurry seal, cape seal, crack sealing, and localized pavement repairs.

The program focuses on timely, cost-effective preservation strategies that slow pavement deterioration, reduce the need for more costly rehabilitation or reconstruction, and support safe and reliable travel for motorists, bicyclists, and pedestrians.

Notes

Funding request in FY2026-27 is for the design and implementation of the project.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	100,000	0	100,000	0	100,000	300,000
Administration	0	50,000	0	50,000	0	50,000	150,000
Inspection	0	50,000	0	50,000	0	50,000	150,000
Improvements	0	500,000	0	500,000	0	500,000	1,500,000
TOTAL	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000	\$2,100,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Gas Tax	0	700,000	0	700,000	0	700,000	2,100,000
TOTAL	\$0	\$700,000	\$0	\$700,000	\$0	\$700,000	\$2,100,000

Water Improvement

2027-31 Summary of Estimate Costs

No.	Project Name	Prior Year	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
2002	2nd SCVWD Water Reservoir & Pump Station	200,000	0	0	0	3,800,000	9,800,000	13,800,000
2009	SCVWD Second Water Supply Turnout	100,000	0	0	0	0	532,000	632,000
2019	(Rmb) Metro Recycled Water Distribution	605,000	0	0	0	0	800,000	1,405,000
2020	SCVWD Zone 1 Pressure Red. Valve	100,000	0	0	0	0	430,000	530,000
7076	Well Upgrade Program	15,990,000	0	0	0	0	0	15,990,000
7100	Aging Water System/Seismic Improvements	4,382,781	0	0	0	0	0	4,382,781
7110	Hydrant Replacement Program	1,036,360	200,000	200,000	200,000	200,000	200,000	2,036,360
7112	Reservoir Cleaning Program	840,000	0	0	100,000	0	0	940,000
7118	Dempsey Road Water Line Replacement	7,857,772	0	0	0	0	0	7,857,772
7126	Water Conservation Program	1,985,000	0	100,000	100,000	100,000	100,000	2,385,000
7127	Supervisory Control & Data Acquisition	6,716,600	0	200,000	0	0	0	6,916,600
7133	Minor Water Projects	3,946,000	0	100,000	100,000	100,000	100,000	4,346,000
7135	Water Leak Detection & Condition Assessment Program	631,474	0	100,000	100,000	100,000	100,000	1,031,474
7137	On-Call Water Maintenance & Repair Services	1,925,000	350,000	350,000	350,000	350,000	350,000	3,675,000
7140	Cross Connection Control Program	1,150,000	0	200,000	200,000	200,000	200,000	1,950,000
7141	Asset Renewal and Replacement Program	1,685,000	0	1,685,000	1,685,000	1,685,000	1,685,000	8,425,000
7144	Pipeline & Facility Condition Assessment	-	250,000	250,000	2,240,000	0	0	2,740,000
7146	Fire Flow Interconnection Improvements	-	260,000	712,000	0	0	480,000	1,452,000
7147	Pinewood Well Facility Rehabilitation Project	500,000	0	0	2,200,000	0	0	2,700,000
7148	Pressure Reducing Facilities Relocation Project	465,000	0	1,580,000	0	0	0	2,045,000
7149	Sunnyhills Turnout Rehabilitation Project	1,165,000	0	0	0	0	0	1,165,000

7150	Fire Flow Pipeline Improvement-Phase 1	750,000	2,005,000	0	0	0	0	2,755,000
Plan	Risk and Resiliency Improvements	135,000	0	0	2,000,000	0	0	2,135,000
Plan	Fire Flow Pipeline Improvements	-	0	1,470,000	0	240,000	405,000	2,115,000
New	Fire Flow Pipeline Improvement-Phase 2	-	360,000	980,000	0	0	0	1,340,000
	Total Cost	\$52,165,987	\$3,425,00	\$7,927,00	\$9,275,000	\$6,775,000	\$15,182,000	\$94,749,987

Hydrant Replacement Program

Project No.
7110

Project 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

On 3/18/2025, City Council authorized the purchase of 30 hydrants and valves, and the issuance of additional purchase orders as needed for a period of up to five years. Workplan in FY2025-26 is for operation staff to replace hydrants that are knocked down, aging or pose potential risks. Funding request in FY2026-27 is for the purchase and replacement of 30 hydrants and valves to meet the annual replacement goal.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	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	1,011,360	200,000	200,000	200,000	200,000	200,000	2,011,360
TOTAL	\$1,036,360	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,036,360

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Water Capital Surcharge	344,260	0	0	0	0	0	344,260
Water Line Extension Fund	692,100	200,000	200,000	200,000	200,000	200,000	1,692,100
TOTAL	\$1,036,360	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,036,360

On-Call Water Maintenance & Repair Services

Project No.
7137

Project 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 FY2026-27 is for on-call maintenance and repair contracts related to the City's water infrastructure.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Improvements	1,925,000	350,000	350,000	350,000	350,000	350,000	3,675,000
TOTAL	\$1,925,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,675,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Water Capital Surcharge	1,697,000	350,000	350,000	350,000	350,000	350,000	3,447,000
Water Line Extension Fund	228,000	0	0	0	0	0	228,000
TOTAL	\$1,925,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,675,000

Pipeline & Facility Condition Assessment

Project No.
7144

Project 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

Funding request in FY2026-27 is for pipeline assessment. Planned funding requests in FY2027-28 and FY2028-29 are for pipeline and facilities assessment, respectively.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	0	0	0	0	0	0
Administration	0	250,000	250,000	2,240,000	0	0	2,740,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
TOTAL	\$0	\$250,000	\$250,000	\$2,240,000	\$0	\$0	\$2,740,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Water Capital Surcharge	0	250,000	250,000	2,240,000	0	0	2,740,000
TOTAL	\$0	\$250,000	\$250,000	\$2,240,000	\$0	\$0	\$2,740,000

Fire Flow Interconnection Improvements

Project No.
7146

Project 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. The project includes the replacement and installation of three PRVs at Hammond Way (ECIP-V-01), Cedar (BCIP-V-01) and the end of Corning Ave (ECIP-V-02) and one isolation valves at Coelho (ECIP-V-03).

Notes

Funding request in FY2026-27 is for the planning and design of the Project. Planned funding request in FY2027-28 is for the construction of ECIP-V-01, ECIP-V-02 and BCIP-V-01. Planned funding request in FY2030-31 is for ECIP-V-03.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	100,000	0	0	0	0	100,000
Administration	0	160,000	0	0	0	0	160,000
Inspection	0	0	20,000	0	0	0	20,000
Improvements	0	0	692,000	0	0	480,000	1,172,000
TOTAL	\$0	\$260,000	\$712,000	\$0	\$0	\$480,000	\$1,452,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Water Capital Surcharge	0	260,000	712,000	0	0	480,000	1,452,000
TOTAL	\$0	\$260,000	\$712,000	\$0	\$0	\$480,000	\$1,452,000

Fire Flow Pipeline Improvement Phase 1

Project No.
7150

Project Description

This project provides for the design and construction of the upsizing of water mains, identified as ID ECIP-PI-05, 06, 07, 08, 10, 11, 16 in the adopted Water Master Plan Update, dated June 2021, to deliver the recommended fire flow at surrounding fire hydrants. 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

Workplan in FY2025-26 is to complete the design by winter 2027. Funding request in FY2026-27 is for the construction, which is anticipated to start in 2027.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	600,000	0	0	0	0	0	600,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	0	150,000	0	0	0	0	150,000
Improvements	0	1,855,000	0	0	0	0	1,855,000
TOTAL	\$750,000	\$2,005,000	\$0	\$0	\$0	\$0	\$2,755,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Water Capital Surcharge	750,000	2,005,000	0	0	0	0	2,005,000
TOTAL	\$750,000	\$2,005,000	\$0	\$0	\$0	\$0	\$2,755,000

Fire Flow Pipeline Improvement Phase 2

Project No.
New

Project Description

This project provides for the design and construction of the upsizing of water mains, identified as ID ECIP-PI-21, 23, 25, 26 in the adopted Water Master Plan Update, dated June 2021, to deliver the recommended fire flow at surrounding fire hydrants. 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

Funding request in FY2026-27 is for the design of phase 2, which is anticipated to be completed in 2027. Planned funding request in FY2027-28 is for the construction of the Project, which is anticipated to start in 2028.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	140,000	0	0	0	0	140,000
Administration	0	220,000	0	0	0	0	220,000
Inspection	0	0	30,000	0	0	0	30,000
Improvements	0	0	950,000	0	0	0	950,000
TOTAL	\$0	\$360,000	\$980,000	\$0	\$0	\$0	\$1,340,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Water Capital Surcharge	0	360,000	980,000	0	0	0	1,340,000
TOTAL	\$0	\$360,000	\$980,000	0	0	0	\$1,340,000

Sewer Improvement

2027-31 Summary of Estimate Costs

No.	Project Name	Prior Year	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
6118	SJ/SC regional Waste Water Facility	99,464,245	4,509,000	9,630,000	2,458,000	14,892,000	5,718,000	136,671,245
6124	Sewer Pump Station Rehabilitation Program	2,852,000	300,000	0	0	0	0	3,152,000
6126	Minor Sewer Projects	313,000	0	50,000	50,000	50,000	50,000	513,000
6134	On-Call Sewer Maintenance & Repair Services	465,000	100,000	100,000	100,000	100,000	100,000	965,000
6135	Sanitary Sewer CCTV Inspections & Improvements	1,617,996	666,000	333,000	333,000	333,000	333,000	3,615,996
6136	Sanitary Sewer Pipeline Improvements	-	0	2,912,000	1,365,000	1,915,000	6,681,000	12,873,000
6137	Forcemain "A" Project	2,940,000	0	23,200,000	0	0	0	26,140,000
6138	Sanitary Sewer Pipeline Improvement- Phase 1	266,000	730,000	0	0	0	0	996,000
New	Sanitary Sewer Pipeline Improvement-Phase 2	-	347,000	1,070,000	0	0	0	1,417,000
	Total Cost	\$107,918,241	\$6,652,000	\$37,295,000	\$4,306,000	\$17,290,000	\$12,882,000	\$186,343,241

SJ/SC Regional Waste Water Facility

Project No.
6118

Project 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

Funding request in FY2026-27 and planned funding request from FY2027-28 to FY2030-31 are based on Water Pollution Control 2026-2030 Draft Capital Improvement Program.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Improvements	99,464,245	4,509,000	9,630,000	2,458,000	14,892,000	5,718,000	136,671,245
TOTAL	\$99,464,245	\$4,509,000	\$9,630,000	\$2,485,000	\$14,892,000	\$5,718,000	\$136,671,245

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Sewer Fund	21,765,000	0	0	0	0	0	21,765,000
Sewer Infrastructure Fund	22,649,245	4,509,000	9,630,000	2,458,000	14,892,000	5,718,000	59,856,245
Sewer Treatment Fund	19,550,000	0	0	0	0	0	19,550,000
Wastewater Revenue Bonds	35,500,000	0	0	0	0	0	35,500,000
TOTAL	\$99,464,245	\$4,509,000	\$9,630,000	\$2,485,000	\$14,892,000	\$5,718,000	\$136,671,245

Sewer Pump Station Rehabilitation Program

Project No.
6124

Project Description

This project provides for facility improvements and upgrades at the 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 to the San Jose Regional Treatment Plan. Work may include, but not limited to, rotational assessment of the wastewater pumps and peripheral equipment rehabilitation; replacement of electrical control, flow meters and equipment, variable frequency drives (VFD), and grinders; upgrades and repairs to pipelines, valves and facilities amenities, etc.

Notes

In FY2024-25, Public Works completed the replacement of two grinders at Main Lift Pump Station. On 11/19/2024, City Council approved the replacement of grinders, which was completed in 2025. Workplan in FY2025-26 and FY2026-27 is to replace or repair grinder(s) and VFD(s), prepare the design for the installation of Vactor Truck Disposal Facility, and the replacement of the air release valves along Forcemain "B" and magnetic flow meters at the Main Lift Station. Funding request in FY2026-27 is for the annual replacement of grinders and VFDs.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	100,000	0	0	0	0	0	100,000
Administration	175,000	0	0	0	0	0	175,000
Improvements	2,477,000	300,000	0	0	0	0	2,777,000
Equipment	100,000	0	0	0	0	0	100,000
TOTAL	\$2,852,000	\$0	\$0	\$0	\$0	\$0	\$3,152,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Sewer Infrastructure Fund	2,852,000	300,000	0	0	0	0	3,152,00
TOTAL	\$2,852,000	\$300,000	\$0	\$0	\$0	\$0	\$3,152,000

On-Call Sewer Maintenance & Repair Services

Project No.
6134

Project 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 FY2026-27 is for on-call maintenance and repair contracts related to the city's sewer infrastructure.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Improvements	465,000	100,000	100,000	100,000	100,000	100,000	965,000
TOTAL	\$465,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$965,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Sewer Fund	74,000	0	0	0	0	0	74,000
Sewer Infrastructure Fund	391,000	100,000	100,000	100,000	100,000	100,000	891,000
TOTAL	\$465,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$965,000

Sanitary Sewer Pipeline Improvements

Project No.
6135

Project 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

On 10/1/2024, City Council approved a fee reimbursement agreement with the developer of the 1355 California Circle Project for sanitary sewer sectional liner improvements, which was completed in spring 2025. Funding request in FY2026-27 is for the ongoing CCTV inspection of pipelines greater than 24" and repair pipeline defects discovered during inspections. CCTV inspections is anticipated to start in 2026.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Improvements	1,617,996	666,000	333,000	333,000	333,000	333,000	3,615,996
TOTAL	\$1,617,996	\$666,000	\$333,000	\$333,000	\$333,000	\$333,000	\$3,615,996

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Sewer Infrastructure Fund	1,617,996	666,000	333,000	333,000	333,000	333,000	3,615,996
TOTAL	\$1,617,996	\$666,000	\$333,000	\$333,000	\$333,000	\$333,000	\$3,615,996

Sanitary Sewer Pipeline Improvement Phase 1

Project No.
6138

Project 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, identified as PI 1-5 in 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

Work plan in FY2025-26 is to complete the by winter 2027. Funding request in FY2026-27 is for construction, which is anticipated to start in 2027.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	166,000	0	0	0	0	0	166,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	0	80,000	0	0	0	0	80,000
Improvements	0	650,000	0	0	0	0	650,000
TOTAL	\$266,000	\$730,000	\$0	\$0	\$0	\$0	\$996,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Sewer Infrastructure Fund	266,000	730,000	0	0	0	0	996,000
TOTAL	\$266,000	\$730,000	\$0	\$0	\$0	\$0	\$996,000

Sanitary Sewer Pipeline Improvement Phase 2

Project No.
NEW

Project 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, identified as PI 6-10 in 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

Funding request in FY2026-27 is for the design, which is anticipated to be completed in 2027. Planned funding request in FY2027-28 is for the construction, which is anticipated to start in 2028.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	147,000	0	0	0	0	147,000
Administration	0	200,000	0	0	0	0	200,000
Inspection	0	0	30,000	0	0	0	30,000
Improvements	0	0	1,040,000	0	0	0	1,040,000
TOTAL	\$0	\$347,000	\$1,070,000	\$0	\$0	\$0	\$1,417,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Sewer Infrastructure Fund	0	347,000	1,070,000	0	0	0	1,417,000
TOTAL	\$0	\$347,000	\$1,070,000	\$0	\$0	\$0	\$1,417,000

Storm Improvement

2027-31 Summary of Estimate Costs

No.	Project Name	Prior Year	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
3714	Flap Gate Replacement	500,000	0	400,000	0	0	0	900,000
3715	Storm Drain System Rehabilitation	2,616,410	0	0	0	0	0	2,616,410
3719	On-Call Storm Maintenance & Repair Services	245,000	100,000	0	0	0	0	345,000
3724	Main Street Flood Study	250,000	0	1,799,843	0	0	0	2,049,843
3725	Technology Drive Utilities and Road Improvement	4,600,000	0	0	0	0	0	4,600,000
New	Citywide Green Infrastructure Improvement	-	200,000	0	0	0	0	200,000
	Total Cost	\$8,211,410	\$300,000	\$2,199,843	\$0	\$0	\$0	\$10,711,253

On-Call Storm Maintenance & Repair Services

Project No.
3719

Project 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

Workplan in FY2025-26 and FY2026-27 is for on-call maintenance and repair contracts related to the city's storm drain infrastructure as needed.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Improvements	245,000	100,000	0	0	0	0	0
TOTAL	\$245,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
General Government CIP Fund	145,000	0	0	0	0	0	145,000
Strom Drain General Fund	100,000	100,000					200,000
TOTAL	245,000	\$100,000	\$0	\$0	\$0	\$0	\$345,000

Citywide Green Infrastructure Improvement

Project No.
New

Project Description

The project provides for the feasibility study, design and implementation of the Green Stormwater Infrastructure (GSI) to reduce the storm water pollutant loads, control runoff volumes, and improve water quality in the local waterways. Under Municipal Regional Stormwater Permit (MRP) 3.0, Provision C.3.j, SCVURPPP requires approximately 46.09 acres of impervious surface across the County of Santa Clara to be retrofitted with GSI during this permit term. The City of Milpitas is required for retrofitting 5.0 acres by June 30, 2027.

Notes

Funding request in FY2026-27 is for the feasibility study and design.

Estimated Cost

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Design	0	150,000	0	0	0	0	150,000
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
TOTAL	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Funding Source

Phase	Prior Year	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total
Storm Drain General Fund	0	200,000	0	0	0	0	200,000
TOTAL	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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	\$32,800,000	\$220,550,000	\$253,350,000
Park Improvement	\$5,680,000	\$66,820,000	\$72,500,000
Street Improvement	\$9,000,000	\$125,900,000	\$134,900,000
Water Improvement	\$54,000,000	0	\$54,000,000
Sewer Improvement	\$61,600,000	0	\$61,600,000
Strom Improvement	\$57,800,000	0	\$57,800,000
TOTAL	\$220,880,000	\$413,270,000	\$634,150,000

Planned Project Without Funding

Community Improvements

Fire Station No. 1 Building and Site Improvement	Estimated Cost: \$7.0M
This project provides for the building and site improvements at FS No. 1. The mechanical, lighting, roof, and window systems, and the 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 system, which has exceeded its service life.	Project added to the CIP on July 1, 2023
PD/PW Building Improvements	Estimated Cost: \$200M
This project provides for the design and construction of a new PD/IT facility at a new site and the renovation of the existing facility for PW operation. Various elements of the building and the warehouses have reached the end of their service life or are not in compliance with code.	Project added to the CIP on July 1, 2020
Performing Arts Center	Estimated Cost: \$0.5M
This project provides for the evaluation of land acquisition and financing for a future facility, as well as 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: \$20.0M
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 improvements to the Police Firearms Range 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 the Energy Management System (EMS) at City Hall and the 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

Planned Project Without Funding

Community Improvements (continued)

Railroad Quiet Zone Feasibility Study		Estimated Cost: \$300k
The project provides for a feasibility study of the Railroad Quiet Zone along portions of the UPRR Warm Springs corridor within the City of Milpitas.		Project added to the CIP on July 1, 2021
Citywide Fuel Storage Tank Improvements		Estimated Cost: \$1.0M
The Project provides for the assessment, repairs, and replacement of 27 underground and above ground storage fuel tanks with capacities ranging from 400 to 10,000 gallons.		Project added to the CIP on July 1, 2025
Public Works Parking Facility Improvements		Estimated Cost: \$850k
The Project provides for design and expansion of parking facilities at the City of Milpitas Public Works Department		Project added to the CIP on July 1, 2026

Planned Project Without Funding

Park Improvements

Higuera Adobe Caretaker Cottage Renovation	Estimated Cost: \$200k
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: \$4.3M
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 improvements to interpretive displays.	Project added to the CIP on July 1, 2018
Cardoza Park Improvements	Estimated Cost: \$340k
This project provides for the design and construction of improvements 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: \$2.4M
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

Planned Project Without Funding

Park Improvements (continued)

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
Hidden Lake Park Renovation		Estimated Cost: \$1.8M
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.		Project added to the CIP on July 1, 2017
Hillcrest Park Renovation		Estimated Cost: \$2.8M
This project provides for the design and construction of improvements 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.		Project added to the CIP on July 1, 2022
John McDermott Park Renovation		Estimated Cost: \$520k
This project provides for the design and construction of improvements at John McDermott Park. Improvements may include open space, picnic and playground areas, irrigation and landscaping, replacement of site furnishings, and restroom renovations.		Project added to the CIP on July 1, 2022
Milpitas Sports Center Complex Improvements		Estimated Cost: \$3.5M
This project provides for the design and construction of improvements at the 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.		Project added to the CIP on July 1, 2020
Murphy Park Renovation		Estimated Cost: \$4.6M
This project provides for the design and construction of improvements at the 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.		Project added to the CIP on July 1, 2009

Planned Project Without Funding

Park Improvements (continued)

Oliver W. Jones Memorial Park Renovation		Estimated Cost: \$1.75M
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.		Project added to the CIP on July 1, 2022
Parc Metro Central Park Improvements		Estimated Cost: \$370k
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 replacement of site furnishings.		Project added to the CIP on July 1, 2022
Parc Metro East Park Improvements		Estimated Cost: \$580k
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, replacement of site furnishings, and restroom renovation.		Project added to the CIP on July 1, 2022
Parc Metro West Park Improvements		Estimated Cost: \$700k
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, replacement of site furnishings, and restroom renovation.		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 pathways, irrigation and landscaping, and the installation and replacement of site furnishings.		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 renovations and a playground area.		Project added to the CIP on July 1, 2022

Planned Project Without Funding

Park Improvements (continued)

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, a children's 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 replacement of site furnishings.		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, replacement of site furnishings, parking lot improvements, sport court and field upgrades, and restroom renovations.		Project added to the CIP on July 1, 2017
Robert E. Browne Park Renovation		Estimated Cost: \$3.5M
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 pathways, pedestrian lighting, utilities, irrigation and landscaping, site furnishings replacement, sport court upgrades, and restroom installation.		Project added to the CIP on July 1, 2017
Sinnott Park Renovation		Estimated Cost: \$4.0M
This project provides for the design and construction of improvements at Sinnott Park. Improvements may include open space, playgrounds and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, replacement of site furnishings, installation of a sport court, and restroom upgrades.		Project added to the CIP on July 1, 2015
Starlite Park Renovation		Estimated Cost: \$3.45M
This project provides for the design and construction of improvements at Starlite Park. Improvements may include open space, playgrounds, and picnic areas; ADA access and pathways; irrigation and landscaping; utility improvements; site furnishings replacement; and restroom renovations.		Project added to the CIP on July 1, 2015

Planned Project Without Funding

Park Improvements (continued)

Sunnyhills Albert Augustine Jr. Memorial Park Renovation		Estimated Cost: \$5.6M
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.		Project added to the CIP on July 1, 2022
Strickroth Park Renovation		Estimated Cost: \$5.0M
This project provides for the design and construction of improvements at Strickroth Park. Improvements may include open space, playgrounds, and picnic areas; ADA access and pathways; pedestrian lighting; irrigation and landscaping; utility improvements; site furnishings replacement; parking lot improvements; and restroom installation.		Project added to the CIP on July 1, 2022
Tom Evatt Park Improvements		Estimated Cost: \$270k
This project provides for the design and construction of improvements at Tom Evatt Park. Improvements may include playground areas, irrigation and landscaping, and replacement of site furnishings.		Project added to the CIP on July 1, 2022
Sports Center Synthetic Fields Replacement		Estimated Cost: \$2.65M
This project provides for the replacement of the synthetic football and soccer fields at the Sports Center Complex, installed in 2016. Life expectancy field is approximately 15 years.		Project added to the CIP on July 1, 2021
Cardoza Park/Dixon Landing Parks Improvements		Estimated Cost: \$7M
This project provides for installation of 4 softball fields at Cardoza Park/Dixon Landing.		Project added to the CIP on July 1, 2026

Planned Project Without Funding

Street Improvements

Traffic Signal Installation	Estimated Cost: \$700k
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.	Project added to the CIP on July 1, 2008
Trail Amenity Improvements	Estimated Cost: \$3.9M
This project provides for the design and construction of trailhead amenities in the short term, as identified as a high priority and feasibility category in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022.	Project added to the CIP on July 1, 2023
Montague Expressway Widening – West	Estimated Cost: \$20.2M
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.	Project added to the CIP on July 1, 2019
Railroad Ct. Bridge Replacement	Estimated Cost: \$5.0M
This project provides for the design and replacement of the vehicle bridge at Railroad Court as recommended in the Bridge Preventive Maintenance Program report dated April 20, 2022, at Cornerstone.	Project added to the CIP on July 1, 2023
Gill Park Pedestrian Bridge Replacement	Estimated Cost: \$4.0M
This project provides for the design and replacement of 4 pedestrian bridges over Tularcitos Creek at Canada Dr., Alcosta Dr., Pacheco Dr., and Terra Bella adjacent to Gill Park, as recommended in the Bridge Preventive Maintenance Program report dated April 20, 2022, at Cornerstone.	Project added to the CIP on July 1, 2023
Pedestrian Short-Term Improvements	Estimated Cost: \$54.7M
This project provides for the design and construction of short-term pedestrian improvements, identified as a high priority and in the feasibility category in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022.	Project added to the CIP on July 1, 2023

Planned Project Without Funding

Street Improvements (continued)

Linear Bikeway Short-Term Improvements		Estimated Cost: \$11.5M
This project provides for the design and construction of short-term linear bikeway improvements, identified as high priority and with a feasibility category recommended in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022.		Project added to the CIP on July 1, 2023
Bicycle Short-Term Improvements		Estimated Cost: \$1.1M
This project provides for the design and construction of short-term bicycle improvements identified as high priority and in the feasibility category, as recommended in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022.		Project added to the CIP on July 1, 2023
Traffic Safety Improvements		Estimated Cost: \$7.5M
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.		Project added to the CIP on July 1, 2024
Montague Pedestrian Overcrossing at Penitencia		Estimated Cost: \$21.5
This project provides for the design and construction of pedestrian overcrossing over Montagues Expressway adjacent to east of Penitencia Creek channel.		Project added to the CIP on July 1, 2016
Main St. Street Light Project		Estimated Cost: \$4.8M
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.		Project added to the CIP on July 1, 2016

Planned Project Without Funding

Water Improvements

Asset Renewal and Replacement Program	Estimated Cost: \$43.0M
This project provides for the assessment, renewal, improvement, or replacement of the City's aging water infrastructure, as recommended in the adopted Water Master Plan Update, dated June 2021.	Project added to the CIP on July 1, 2023
Curtis Well Facility	Estimated Cost: \$6.0M
This project provides for the design and construction of the Curtis Well facility, as recommended in the adopted Water Master Plan Update, dated June 2021.	Project added to the CIP on July 1, 2023
Fire Flow Improvements	Estimated Cost: \$3.9M
This project provides for the design and construction of upsizing several water mains, the installation of a backup generator, and the installation of a PRV to improve the water system for fire flow, as recommended in the adopted Water Master Plan Update, dated June 2021.	Project added to the CIP on July 1, 2023
Lower Berryessa Creek Water Line	Estimated Cost: \$1.1M
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.	Project added to the CIP on July 1, 2025

Sewer Improvements

Sanitary Sewer CCTV Inspections & Improvements	Estimated Cost: \$44.6M
This project provides for Closed-Circuit Television (CCTV) inspection of medium- to extreme-risk 24-inch-diameter or greater sewer pipelines and for repair of defects discovered during the inspection, as recommended per the adopted Sewer Master Plan, dated August 2022.	Project added to the CIP on July 1, 2023
Sanitary Sewer Pipeline Improvements	Estimated Cost: \$17.0M
This project provides for the design and construction of sewer pipe segments with significant defects and is considered an extreme risk, with the greatest likelihood of deterioration and the highest consequences of failure, as recommended in the adopted Sewer Master Plan, dated August 2021.	Project added to the CIP on July 1, 2023

Planned Project Without Funding

Storm Drain Improvements

Channel and Lagoon Dredging	Estimated Cost: \$1.5M
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.	Project added to the CIP on June 2, 2019
Penitencia Pump Station Replacement	Estimated Cost: \$10.0M
This project provides for the design and replacement of the Penitencia Pump Station at Hall Memorial Park, as recommended in the adopted Master Plan dated October 22, 2021.	Project added to the CIP on July 1, 2012
Jurgens Pump Station Replacement	Estimated Cost: \$15.0M
This project provides for the design and replacement of the Jurgens Pump Station, as recommended in the adopted Master Plan dated October 22, 2021.	Project added to the CIP on July 1, 2017
Storm Drain Pipeline Capacity Improvements – High Priority	Estimated Cost: \$15.8M
This project provides for the design and construction of storm drain pipelines to increase capacity, as identified as a high priority in the adopted Master Plan, dated October 22, 2021.	Project added to the CIP on July 1, 2023
Storm Drain Pipeline Capacity Improvements – Low Priority	Estimated Cost: \$12.4M
This project provides for the design and construction of storm drain pipelines to increase capacity and creek maintenance, as identified as a low priority in the adopted Master Plan, dated October 22, 2021.	Project added to the CIP on July 1, 2023
Storm Drain Pipeline Extension Improvements	Estimated Cost: \$500k
This project provides for the design and construction of a storm drain pipeline extension as identified in the adopted Master Plan, dated October 22, 2021.	Project added to the CIP on July 1, 2023
Storm Drain Pump Station Improvements	Estimated Cost: \$2.6M
This project provides for the design and construction of improvements at the Abbott, Murphy, Oak, and Spence pump stations, as identified in the adopted Master Plan dated October 22, 2021.	Project added to the CIP on July 1, 2023