Capital Improvement Program 2015-2020

Final Report

Pinewood Park Improvements

City of Milpitas

CALIFORNIA

2015-2020 CAPITAL IMPROVEMENT PROGRAM

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CITY OF MILPITAS

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September 2015

Honorable Mayor, Members of the City Council:

INTRODUCTION

Transmitted herewith is the Adopted 2015-2020 Five-Year Capital Improvement Program (CIP).

The CIP is a comprehensive five-year plan of Capital Improvement Projects for the City of Milpitas. Capital Improvement Projects include construction of capital assets including streets, park development or upgrades, the acquisition of land, construction and repair/rehabilitation of City infrastructure and facilities, and specialized high cost purchases. The CIP reflects Council's priorities and policies to ensure that the needs of the community are met.

This document arranges the projects in the following six fund groups: Community Improvements, Parks, Streets, Water, Sewer, and Storm Drain and includes:

- A Table of Contents with numerical and alphabetical listings of all projects.
- Summaries of the 2015-2020 CIP showing fund group expenses, finance sources, and projects.
- Detailed CIP project descriptions by fund groups.
- Appendices that provide the estimate level descriptions, abbreviations, prioritization description, previously funded projects closed by June 30, 2015.

ACCOMPLISHMENTS IN 2014-2015

The following is a partial list of Capital Improvement Projects that have been successfully completed in the last year:

- Pinewood Park Renovation
- Park Renovation Project 2013
- Milpitas Sports Center Locker Room Improvements
- Cathodic Protection Improvements
- Street Resurfacing Project
- Cape Seal Resurfacing Project
- Public Works/Police Building Improvements
- LED Street Light Conversion, Phase I

2015-2020 CAPITAL BUDGET

Funding for projects programmed in the first Fiscal Year 2015-2016 is recommended for approval at this time. Funding for the projects in subsequent years of the CIP is shown for planning purposes and funding does not become available until it is appropriated in future CIP documents. The 2015-2016 Capital Budget, totaling approximately $22,421,960 million is summarized below:

PROJECT CATEGORY	FY 15-16	Projected % OF TOTAL
Community Improvement Projects	685,000	3.1%
Park Projects	5,875,000	26.2%
Street Projects	3,596,960	16.0%
Water Projects	4,000,000	17.8%
Sewer Projects	6,315,000	28.2%
Storm Drain Projects	1,950,000	8.7%
TOTAL	**$22,421,960**	**100.0%**

Projects recommended for funding during 2015-2020 are shown in the CIP summaries at the beginning of each section. The Planning Commission reviewed this document on April 8th and found it in conformance with the General Plan.

FINAL 2015-2020 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The five-year Capital Improvement Program totals approximately $167.2 million. The 2015-2020 CIP program is compared with last year's program below. The CIP shows an increase of approximately $27.4 million in the five-year program.

	2014-2019 PROGRAM		2015-2020 PROGRAM	
FUND GROUP	Cost	% of Total	Cost	% of Total
Community Improvement Projects	7,125,000	5.1%	10,960,000	6.6%
Parks Projects	30,200,000	21.6%	34,775,000	20.8%
Streets Projects	28,490,280	20.4%	24,849,960	14.9%
Water Projects	26,900,000	19.3%	47,375,000	28.3%
Sewer Projects	33,460,000	23.9%	33,945,000	20.3%
Storm Drain Projects	13,560,000	9.7%	15,280,000	9.1%
TOTAL	**$139,735,280**	**100.0%**	**$167,184,960**	**100.0%**

FUND GROUP FINANCING

COMMUNITY IMPROVEMENTS

This fund group includes projects such as the City Facilities Improvements, Fire Station Improvements, Finance System Upgrades, MSC Master Plan Update and PD Communications. Community Improvements projects are funded by Equipment Replacement Fund, General Government CIP Fund, Transient Occupancy Tax, and other sources.

PARKS

Park Dedication Fees are the primary source of revenue for this fund group. Additional revenue sources include Transit Area Specific Plan (TASP) Fees, County, State and Federal Grants. Staff continues to pursue outside funding sources in order to fund additional projects.

STREETS

The streets revenues are obtained from State gas taxes, Vehicle Registration Fees, Transient Occupancy Tax, Traffic Impact Fees, and other grants and fees.

WATER

Revenues for this fund group are derived from the water user rate structure (Water Fund) as well as developer hookup fees (Water Line Extension).

SEWER

Revenues for this fund group are derived from the sewer user rate structure (Sewer Fund) and developer hookup fees (Sewer Treatment Plant) fees.

STORM DRAIN

Storm Drain projects are funded from a combination of the Storm Drain Fund, General Government CIP Fund, and Developer Contributions based on eligibility for these respective funding sources. The Storm Master Plan update identifies several more projects for the Capital Improvement Program. Staff will seek additional funding sources at the local, state and federal levels and may propose a storm drain fee to fund these infrastructure projects.

FIVE-YEAR PROGRAM REVISIONS

20 new projects have been added to the 2015-2020 Capital Improvement Program. The projects were added on a need and affordability basis. New projects recommended for funding are listed in ***bold italics*** in the summaries at the beginning of each section. The summaries identify the projects within each fund group, project costs, funding sources, and the year funding is proposed.

ESTIMATES

The accuracy of estimated project costs throughout this document varies depending on the degree of detail given to project proposals. Estimates range from conceptual estimates to detailed design estimates for projects ready to go out to bid. Staff used three categories of "estimate levels" in determining project cost estimates for the projects in the annually revised CIP. The estimate level for each project is identified in the upper right hand corner of the individual projects pages and further described in Appendix A.

CONCLUSION

This Capital Improvement Program was developed in order to protect and enhance the City's capital assets and infrastructure, so as to preserve and improve the quality of life for Milpitas residents.

I want to thank the members of the City Council for their integrity in directing the financial affairs of the City in a responsible and progressive manner. I also want to thank the Department Heads, Division Managers and Engineering staff involved in the project selection/prioritization process, and for the successful implementation of the CIP program.

Respectfully submitted,

Thomas C. Williams
City Manager

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87	7125	BART Project - Water Improvements
209	7126	Water Conservation Program
88	7127	Supervisory Control and Data Acquisition (SCADA)
13	New	2018 Finance System Upgrade
132	New	Abbott Pump Station Controls Replacement
33	New	Berryessa Creek Trail, Reach 4, 5, 6A
133	New	California Circle Pump Station
34	New	Cardoza Park Improvements Phase II
134	New	Channel and Lagoon Dredging
14	New	City Building ADA Compliance Review
15	New	City Buildings, Roofing
16	New	City Hall Pond & Water Feature Rehabilitation
17	New	City Parking Lot Improvements
89	New	Construction Water
35	New	Creighton Park Renovation Design & Construction
135	New	Flap Gate Replacement
90	New	Hillside Pump Station Equip. Replacement
91	New	Los Coches Backbone
111	New	Minor Sewer Projects 2018
136	New	Minor Storm Drain Projects 2018
62	New	Minor Traffic Improvements 2018
63	New	Minor Traffic Improvements 2020
92	New	Minor Water Projects 2017
18	New	MSC Master Plan Update

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM
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36	New	Murphy Park Picnic and Playground Renovation
137	New	Oak Creek Pump Station Upgrade
37	New	Park Access Improvement and Resurfacing
19	New	Police Records Management System
93	New	Recycled Water Line Extension
64	New	S. Milpitas Blvd Bike/Ped. Improvements
38	New	Sandalwood Park Renovation
112	New	Sanitary Sewer Overflow Improvements
94	New	SCVWD Second Water Supply Turnout
113	New	Sewer Main Replacement Study 2018
114	New	Sewer System Replacement 16-17
115	New	Sewer System Replacement 17-18
116	New	Sewer System Replacement 18-19
39	New	Sinnott Park Renovation
138	New	Spence Pump Station Improvements
40	New	Sports Center Skate Park
41	New	Starlite Park Renovation
139	New	Storm Drain Supervisory Control and Data Acquisition
140	New	Storm Drain System Improvements 2018
65	New	Street Landscape Irrigation Repair 2017
66	New	Street Resurfacing Project 2017
67	New	Street Resurfacing Project 2018
68	New	Street Resurfacing Project 2019
69	New	Street Resurfacing Project 2020
42	New	Strickroth Park Renovation
117	New	Supervisory Control & Data Acquisition (SCADA)
70	New	Traffic Management Enhancements 2020
71	New	Traffic Signal Installation
141	New	Trash Removal Devices
72	New	Utility Undergrounding 2020
118	New	Venus Pump Station Rehabilitation
95	New	Water O&M Database Management
96	New	Water System Replacement 18-19
97	New	Water System Replacement Study
98	New	Water Valve Replacement

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

GRAND SUMMARY

Project Expenses	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Community Improvement	685,000	3,635,000	6,115,000	150,000	375,000	**10,960,000**
Park Improvement	5,875,000	900,000	3,025,000	1,550,000	23,425,000	**34,775,000**
Street Improvement	3,596,960	5,565,000	5,188,000	5,275,000	5,225,000	**24,849,960**
Water Improvement	4,000,000	18,315,000	11,820,000	4,795,000	8,445,000	**47,375,000**
Sewer Improvement	6,315,000	8,865,000	6,730,000	7,035,000	5,000,000	**33,945,000**
Storm Drain Improvement	1,950,000	2,850,000	5,130,000	2,925,000	2,425,000	**15,280,000**
Total	**22,421,960**	**40,130,000**	**38,008,000**	**21,730,000**	**44,895,000**	**167,184,960**

Finance Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	2,050,000	1,900,000	1,900,000	1,840,000	1,900,000	**9,590,000**
General Government CIP Fund	1,885,000	2,235,000	5,335,000	1,050,000	375,000	**10,880,000**
Grants/Reimbursement/Developer Fe	0	0	0	160,000	0	**160,000**
Midtown Park Fund	3,560,000	300,000	900,000	300,000	1,100,000	**6,160,000**
Park Fund	2,315,000	600,000	2,125,000	1,250,000	900,000	**7,190,000**
Sewer Fund	4,915,000	4,465,000	3,330,000	3,635,000	2,600,000	**18,945,000**
Sewer Infrastructure Fund	0	1,500,000	500,000	500,000	0	**2,500,000**
Sewer Treatment Fund	1,500,000	1,000,000	2,500,000	2,500,000	2,500,000	**10,000,000**
Water Fund	4,100,000	3,345,000	5,270,000	2,895,000	3,720,000	**19,330,000**
Water Line Extension Fund	0	870,000	550,000	500,000	2,325,000	**4,245,000**
Storm Drain Fund	750,000	350,000	200,000	0	0	**1,300,000**
Equipment Replacement Fund	0	0	180,000	0	0	**180,000**
Unidentified Funding	0	15,350,000	14,030,000	5,425,000	22,300,000	**57,105,000**
Traffic Impact Fees	181,960	350,000	0	0	0	**531,960**
Water Infrastructure Fund	0	100,000	0	0	0	**100,000**
TASP Impact Fees	40,000	6,640,000	0	500,000	6,000,000	**13,180,000**
Transient Occupancy Tax (TOT)	600,000	600,000	600,000	600,000	600,000	**3,000,000**
LLMD	75,000	75,000	88,000	75,000	75,000	**388,000**
Vehicle Registration Fee	450,000	450,000	500,000	500,000	500,000	**2,400,000**
Total	**22,421,960**	**40,130,000**	**38,008,000**	**21,730,000**	**44,895,000**	**167,184,960**

NOTES

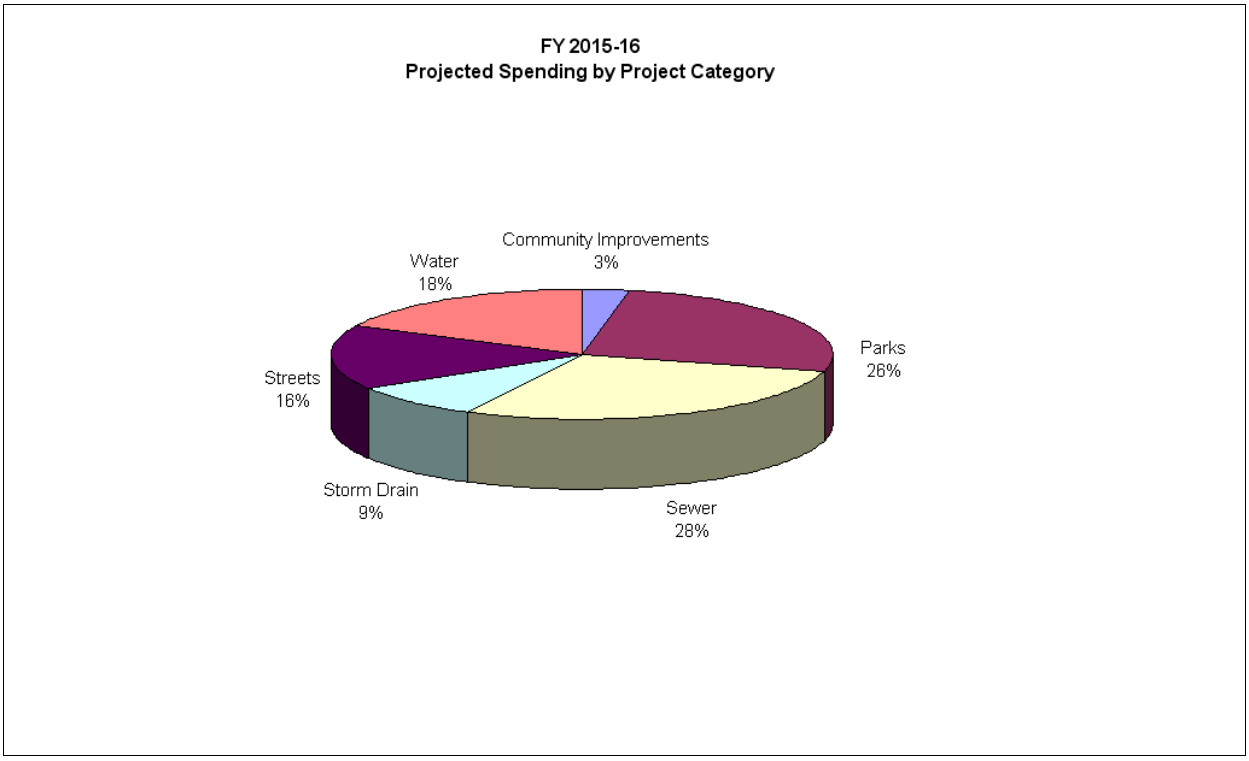
(a) This year's CIP includes $5.0 Mil. for the City's portion of improvements to the SJ/SC wastewater treatment plant.

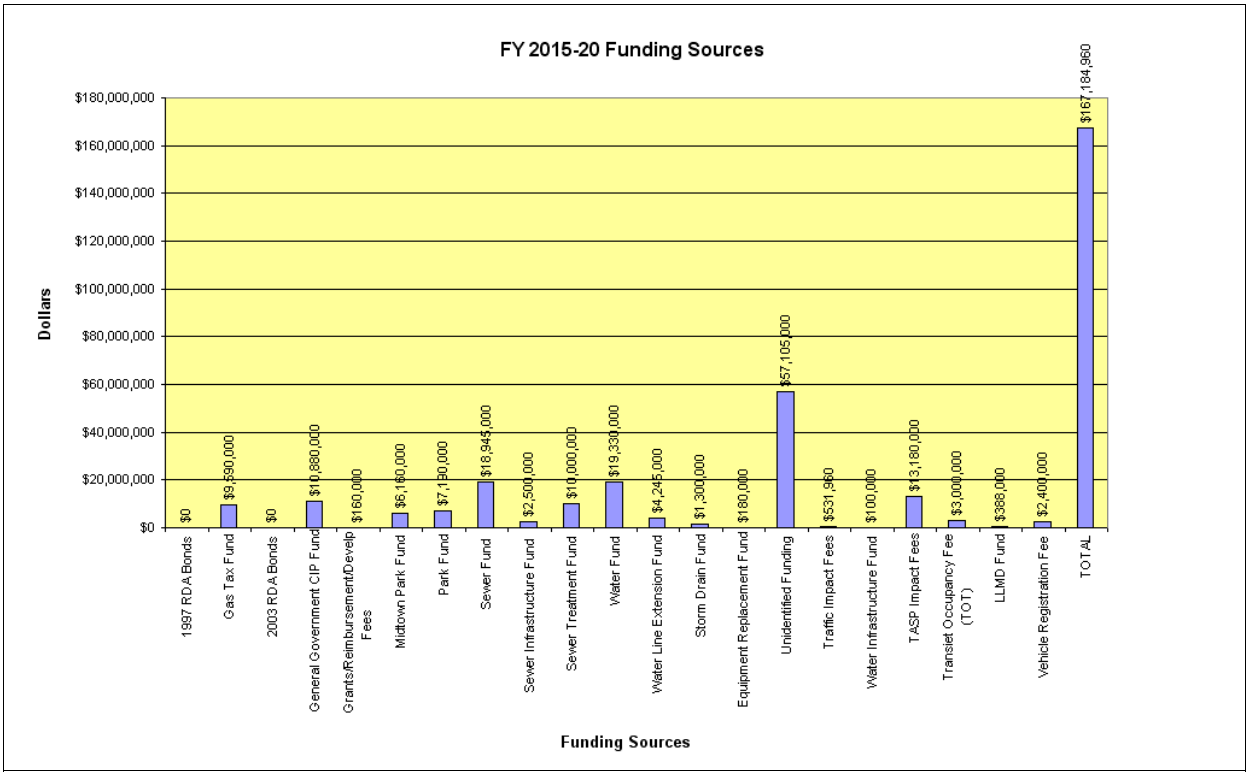
(b) "Other" are identified on the detailed project sheets.

(c) Grants are identified on the detailed project sheets.

(d) $3.996 Mil. of RDA bonds were appropriated for the reconstruction of S. Main Street on 1/6/15.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas
2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

FY 2014-15 and FY 2015-16 COMPARISON

PG. NO.	PROJECT		2014-15		2015-16
10	3406	City Building Improvements	250,000		250,000
13	New	City Buildings, Exterior Painting & Repairs			100,000
18	New	PD Communications			335,000
29	5055	Alviso Adobe Renovation			1,000,000
33	New	International Park			500,000
34	New	MSC Pool Rehabilitation			1,500,000
40	New	Sports Center Sports Fields			2,875,000
51	3402	McCarthy Blvd. Landscape & Lighting Improvements	45,000		75,000
52	3411	Sinclair LMD Improvements	13,000		
53	4253	Dixon Landing Road Plan Line			31,960
55	4267	Soundwall Renovation	300,000		200,000
56	4271	Bridge Improvements			200,000
57	4273	Street Landscape Irrigation Repair 2014			150,000
58	New	Milpitas Boulevard Plan Line Study			150,000
59	New	Minor Traffic Improvements 2016			100,000
64	New	Street Resurfacing Project 2016			2,650,000
69	New	TASP Underground Utility District			40,000
83	7100	Water System Seismic Improvements	(2,000,000)		1,000,000
85	7118	Dempsey Road Water Line Replacement	3,107,772	* 1	1,000,000
86	7121	Automated Water Meter Replacement	1,295,000		
87	7127	Supervisory Control and Data Acquisition (SCADA)	50,000	*	
88	New	BART Project - Water Improvements			2,000,000
107	6116	Sewer System Replacement 12-13	250,000		800,000
108	6118	San Jose/Santa Clara Regional Waste Water Facility	6,500,000		5,000,000
109	6119	CCTV Sanitary Sewer	165,000		165,000
110	New	BART Project - Sewer Improvements			350,000
128	3709	Dempsey Road Storm Drain Replacement	400,000		1,600,000
129	3710	Penitencia Pump Station Improvements	250,000		
131	New	BART Project - Storm Improvements			250,000
135	New	Minor Storm Drain Projects 2016			100,000
147	2005	Lower Penitencia Creek Pedestrian Bridge	650,000	*	
150	3408	MSC Facility Improvements	600,000		
153	3413	2015 Finance System Upgrade	170,000		
156	3706	Minor Storm Drain Projects 2011-12	110,000		
166	4270	2014 Road Rehabilitation	115,920	*	
169	4275	Street Resurfacing Project 2015	4,250,000		
170	4276	Electrical Vehicle Charging Stations	40,200		
171	4277	Main Street Pavement Reconstruction	3,996,000	*	
172	4278	Disavantaged Community ADA Ramps	100,000	*	
180	5097	Higuera Adobe Park Picnic and Playground Renovation	1,700,000		
181	5098	Park Irrigation System Repair & Improvement	150,000		
182	5099	Park Renovation Project 2015	300,000		
183	5100	Sports Center Skate Park & Fields Feasibility Study	100,000		
184	5102	McCandless Park	300,000	*	
190	6115	Sewer System Replacement 11-12	250,000		
191	6117	TASP Sewer Line Replacement	(2,500,000)		
192	6120	Minor Sewer Projects 2015	350,000		
204	7119	Sunnyhills Turnout Pressure Reducing Valve	500,000		
206	7122	Daniel Court Water Service Replacement	525,000		
207	7123	Minor Water Projects 2015	105,000		
208	7124	Water System Air Relief Modifications 2015	350,000		
209	7126	Water Conservation Program	800,000	*	
N/A	2003	TASP Recycled Water Line Extension	(1,000,000)		
		TOTAL COST	**22,587,892**		**22,421,960**

NOTES

* Midyear budget appropriation

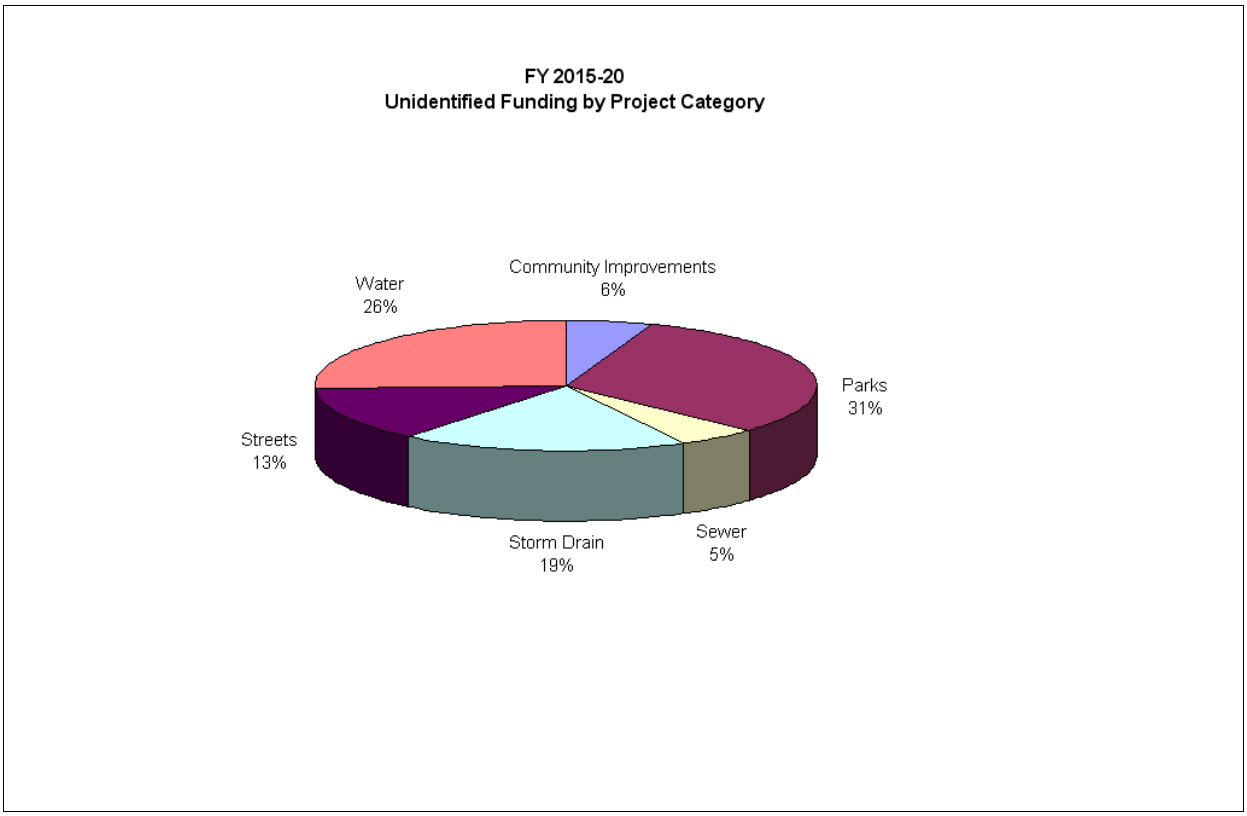
1 Budget appropriation of $575K

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

FY 2015-20

Unidentified Funding Summary

PROJECT CATEGORIES	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Community Improvement		2,200,000	1,000,000			3,200,000
Park Improvement					17,925,000	17,925,000
Street Improvement		1,950,000	1,900,000	1,900,000	1,950,000	7,700,000
Water Improvement		7,500,000	6,100,000	1,000,000		14,600,000
Sewer Improvement		2,000,000	500,000	500,000		3,000,000
Storm Drain Improvement		1,700,000	4,530,000	2,025,000	2,425,000	10,680,000
TOTAL	**0**	**15,350,000**	**14,030,000**	**5,425,000**	**22,300,000**	**57,105,000**



City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
10	**3406**	City Building Improvements	250,000	500,000	500,000			1,250,000
11	**3414**	City Buildings, Exterior Painting & Repairs	100,000	600,000				700,000
12	**3415**	PD Communications	335,000	335,000	3,785,000			4,455,000
13	**New**	2018 Finance System Upgrade			180,000			180,000
14	**New**	City Building ADA Compliance Review			50,000			50,000
15	**New**	City Buildings, Roofing					150,000	150,000
16	**New**	City Hall Pond & Water Feature Rehabilitation					225,000	225,000
17	**New**	City Parking Lot Improvements			600,000			600,000
18	**New**	MSC Master Plan Update				150,000		150,000
		TOTAL COST	**685,000**	**1,435,000**	**5,115,000**	**150,000**	**375,000**	**7,760,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
9	**3403**	Fire Station Improvements		1,500,000	1,000,000			2,500,000
19	**New**	Police Records Management System		700,000				700,000
		TOTAL COST	**0**	**2,200,000**	**1,000,000**	**0**	**0**	**3,200,000**
		TOTAL COMMUNITY IMPROVEMENT NEEDS	**685,000**	**3,635,000**	**6,115,000**	**150,000**	**375,000**	**10,960,000**

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

PARK IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
29	**5055**	Alviso Adobe Renovation	1,000,000					1,000,000
30	**5101**	International Park	500,000					500,000
31	**5103**	MSC Pool Rehabilitation	1,500,000					1,500,000
32	**5104**	Sports Center Sports Fields	2,875,000					2,875,000
33	**New**	Berryessa Creek Trail, Reach 4, 5, 6A					3,500,000	3,500,000
35	**New**	Creighton Park Renovation Design & Construc		300,000	1,100,000			1,400,000
37	**New**	Park Access Improvement and Resurfacing		600,000				600,000
38	**New**	Sandalwood Park Renovation			275,000	1,000,000		1,275,000
39	**New**	Sinnott Park Renovation				250,000	900,000	1,150,000
40	**New**	Sports Center Skate Park			1,650,000			1,650,000
41	**New**	Starlite Park Renovation				300,000	1,100,000	1,400,000
		TOTAL COST	**5,875,000**	**900,000**	**3,025,000**	**1,550,000**	**5,500,000**	**16,850,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
33	**New**	Berryessa Creek Trail, Reach 4, 5, 6A					3,950,000	3,950,000
34	**New**	Cardoza Park Improvements Phase II					8,600,000	8,600,000
36	**New**	Murphy Park Picnic and Playground Renov					3,750,000	3,750,000
42	**New**	Strickroth Park Renovation					1,625,000	1,625,000
		TOTAL COST	**0**	**0**	**0**	**0**	**17,925,000**	**17,925,000**
TOTAL PARK IMPROVEMENT NEEDS			**5,875,000**	**900,000**	**3,025,000**	**1,550,000**	**23,425,000**	**34,775,000**

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

STREET IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
51	**3402**	McCarthy Blvd. Landscape & Lighting Improve	75,000	75,000	75,000	75,000	75,000	375,000
52	**3411**	Sinclair LMD Improvements			13,000			13,000
53	**4253**	Dixon Landing Road Plan Line	31,960					31,960
54	**4266**	Street Light Improvements				250,000		250,000
55	**4267**	Soundwall Renovation	200,000	300,000		100,000	150,000	750,000
56	**4271**	Bridge Improvements	200,000	50,000	300,000		150,000	700,000
57	**4273**	Street Landscape Irrigation Repair 2014	150,000					150,000
58	**4278**	Milpitas Boulevard Plan Line Study	150,000					150,000
59	**4279**	Minor Traffic Improvements 2016	100,000	100,000				200,000
60	**4280**	Street Resurfacing Project 2016	2,650,000					2,650,000
61	**4281**	TASP Underground Utility District	40,000	40,000				80,000
62	**New**	Minor Traffic Improvements 2018			100,000	100,000		200,000
63	**New**	Minor Traffic Improvements 2020					100,000	100,000
64	**New**	S. Milpitas Blvd Bike/Ped. Improvements				200,000		200,000
65	**New**	Street Landscape Irrigation Repair 2017		150,000	200,000	50,000		400,000
66	**New**	Street Resurfacing Project 2017		2,550,000				2,550,000
67	**New**	Street Resurfacing Project 2018			2,600,000			2,600,000
68	**New**	Street Resurfacing Project 2019				2,600,000		2,600,000
69	**New**	Street Resurfacing Project 2020					2,600,000	2,600,000
70	**New**	Traffic Management Enhancements 2020					200,000	200,000
71	**New**	Traffic Signal Installation		350,000				350,000
		TOTAL COST	**3,596,960**	**3,615,000**	**3,288,000**	**3,375,000**	**3,275,000**	**17,149,960**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
66	**New**	Street Resurfacing Project 2017		1,950,000				1,950,000
67	**New**	Street Resurfacing Project 2018			1,900,000			1,900,000
68	**New**	Street Resurfacing Project 2019				1,900,000		1,900,000
69	**New**	Street Resurfacing Project 2020					1,900,000	1,900,000
72	**New**	Utility Undergrounding 2020					50,000	50,000
		TOTAL COST	**0**	**1,950,000**	**1,900,000**	**1,900,000**	**1,950,000**	**7,700,000**
TOTAL STREET IMPROVEMENT NEEDS			**3,596,960**	**5,565,000**	**5,188,000**	**5,275,000**	**5,225,000**	**24,849,960**

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

WATER IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
81	**2002**	Second SCVWD Water Reservoir and Pump S		6,500,000				6,500,000
82	**7076**	Well Upgrade Project		800,000				800,000
83	**7100**	Water System Seismic Improvements	1,000,000	1,000,000		1,000,000		3,000,000
84	**7110**	Hydrant Replacement		70,000				70,000
85	**7118**	Dempsey Road Water Line Replacement	1,000,000					1,000,000
86	**7121**	Automated Water Meter Replacement		1,295,000	1,295,000	1,295,000	1,295,000	5,180,000
87	**7125**	BART Project - Water Improvements	2,000,000					2,000,000
88	**7127**	Supervisory Control and Data Acquisition (SC			350,000	1,000,000	4,650,000	6,000,000
89	**New**	Construction Water			375,000			375,000
90	**New**	Hillside Pump Station Equip. Replacement			150,000			150,000
91	**New**	Los Coches Backbone		850,000	3,350,000			4,200,000
92	**New**	Minor Water Projects 2017		100,000	100,000			200,000
94	**New**	SCVWD Second Water Supply Turnout		100,000		500,000	2,500,000	3,100,000
95	**New**	Water O&M Database Management		100,000				100,000
97	**New**	Water System Replacement Study			100,000			100,000
		TOTAL COST	**4,000,000**	**10,815,000**	**5,720,000**	**3,795,000**	**8,445,000**	**32,775,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
85	**7118**	Dempsey Road Water Line Replacement		6,500,000				6,500,000
93	**New**	Recycled Water Line Extension		1,000,000	5,500,000			6,500,000
96	**New**	Water System Replacement 18-19				1,000,000		1,000,000
98	**New**	Water Valve Replacement			600,000			600,000
		TOTAL COST	**0**	**7,500,000**	**6,100,000**	**1,000,000**	**0**	**14,600,000**
TOTAL WATER IMPROVEMENT NEEDS			**4,000,000**	**18,315,000**	**11,820,000**	**4,795,000**	**8,445,000**	**47,375,000**

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SEWER IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
107	**6116**	Sewer System Replacement 12-13	800,000					800,000
108	**6118**	San Jose/Santa Clara Regional Waste Water	5,000,000	6,200,000	5,000,000	5,000,000	5,000,000	26,200,000
109	**6119**	CCTV Sanitary Sewer	165,000	165,000	165,000	165,000		660,000
110	**6121**	BART Project - Sewer Improvements	350,000					350,000
111	**New**	Minor Sewer Projects 2018			50,000			50,000
112	**New**	Sanitary Sewer Overflow Improvements			100,000			100,000
113	**New**	Sewer Main Replacement Study 2018			115,000			115,000
114	**New**	Sewer System Replacement 16-17		500,000				500,000
115	**New**	Sewer System Replacement 17-18			500,000			500,000
116	**New**	Sewer System Replacement 18-19				500,000		500,000
117	**New**	Supervisory Control & Data Acquisition (SCAD			250,000	870,000		1,120,000
118	**New**	Venus Pump Station Rehabilitation			50,000			50,000
		TOTAL COST	**6,315,000**	**6,865,000**	**6,230,000**	**6,535,000**	**5,000,000**	**30,945,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
114	**New**	Sewer System Replacement 16-17		2,000,000				2,000,000
115	**New**	Sewer System Replacement 17-18			500,000			500,000
116	**New**	Sewer System Replacement 18-19				500,000		500,000
		TOTAL COST	**0**	**2,000,000**	**500,000**	**500,000**	**0**	**3,000,000**
TOTAL SEWER IMPROVEMENT NEEDS			**6,315,000**	**8,865,000**	**6,730,000**	**7,035,000**	**5,000,000**	**33,945,000**

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
127	**3700**	Storm Drain System Deficiency Program		800,000				800,000
128	**3709**	Dempsey Road Storm Drain Replacement	1,600,000					1,600,000
129	**3710**	Penitencia Pump Station Improvements			600,000	900,000		1,500,000
130	**3711**	BART Project - Storm Improvements	250,000					250,000
131	**3712**	Minor Storm Drain Projects 2016	100,000					100,000
141	**New**	Trash Removal Devices		350,000				350,000
		TOTAL COST	**1,950,000**	**1,150,000**	**600,000**	**900,000**	**0**	**4,600,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST
127	**3700**	Storm Drain System Deficiency Program			1,500,000			1,500,000
129	**3710**	Penitencia Pump Station Improvements				1,500,000		1,500,000
132	**New**	Abbott Pump Station Controls Replacemen				125,000	150,000	275,000
133	**New**	California Circle Pump Station		1,700,000				1,700,000
134	**New**	Channel and Lagoon Dredging			1,500,000			1,500,000
135	**New**	Flap Gate Replacement			125,000	125,000		250,000
136	**New**	Minor Storm Drain Projects 2018			100,000			100,000
137	**New**	Oak Creek Pump Station Upgrade				275,000	1,900,000	2,175,000
138	**New**	Spence Pump Station Improvements			145,000			145,000
139	**New**	Storm Drain Supervisory Control and Data					375,000	375,000
140	**New**	Storm Drain System Improvements 2018			1,160,000			1,160,000
		TOTAL COST	**0**	**1,700,000**	**4,530,000**	**2,025,000**	**2,425,000**	**10,680,000**
TOTAL STORM DRAIN IMPROVEMENT NEEDS			**1,950,000**	**2,850,000**	**5,130,000**	**2,925,000**	**2,425,000**	**15,280,000**

City of Milpitas

2015-20 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2015-16	2016-17	2017-18	2018-19	2019-20
9	3403	Fire Station Improvements	4,000,000	1,500,000	0	1,500,000	1,000,000	0	0
10	3406	City Building Improvements	2,200,000	950,000	250,000	500,000	500,000	0	0
11	3414	City Buildings, Exterior Painting & Repairs	700,000	0	100,000	600,000	0	0	0
12	***3415***	***PD Communications***	***4,455,000***	***0***	***335,000***	***335,000***	***3,785,000***	***0***	***0***
13	New	2018 Finance System Upgrade	180,000	0	0	0	180,000	0	0
14	New	City Building ADA Compliance Review	50,000	0	0	0	50,000	0	0
15	***New***	***City Buildings, Roofing***	***150,000***	***0***	***0***	***0***	***0***	***0***	***150,000***
16	New	City Hall Pond & Water Feature Rehabilitation	225,000	0	0	0	0	0	225,000
17	New	City Parking Lot Improvements	600,000	0	0	0	600,000	0	0
18	New	MSC Master Plan Update	150,000	0	0	0	0	150,000	0
19	New	Police Records Management System	700,000	0	0	700,000	0	0	0
		Defunding Subtotal							
		Funding Subtotal			**685,000**				
		TOTAL COST	**$13,410,000**	**$2,450,000**	**$685,000**	**$3,635,000**	**$6,115,000**	**$150,000**	**$375,000**

SUMMARY OF AVAILABLE FINANCING

General Government CIP Fund	685,000	1,435,000	4,935,000	150,000	375,000
Equipment Replacement Fund	0	0	180,000	0	0
Other	0	0	0	0	0
Unidentified Funding	0	2,200,000	1,000,000	0	0
TOTAL AVAILABLE	**$685,000**	**$3,635,000**	**$6,115,000**	**$150,000**	**$375,000**

NOTES

(a) New projects listed in Bold Italics.

City of Milpitas

2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2015-16 General Government CIP Fund	2015-16 Equipment Replacement Fund	2015-16 Other	2015-16 Unidentified Funding
9	3403	Fire Station Improvements	0	0	0	0
10	3406	City Building Improvements	250,000	0	0	0
11	3414	City Buildings, Exterior Painting & Repairs	100,000	0	0	0
12	***3415***	***PD Communications***	***335,000***	***0***	***0***	***0***
13	New	2018 Finance System Upgrade	0	0	0	0
14	New	City Building ADA Compliance Review	0	0	0	0
15	***New***	***City Buildings, Roofing***	***0***	***0***	***0***	***0***
16	New	City Hall Pond & Water Feature Rehabilitation	0	0	0	0
17	New	City Parking Lot Improvements	0	0	0	0
18	New	MSC Master Plan Update	0	0	0	0
19	New	Police Records Management System	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**685,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**685,000**	**0**	**0**	**0**
		Subtotal by Year	**685,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas

2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2016-17 General Government CIP Fund	2016-17 Equipment Replacement Fund	2016-17 Other	2016-17 Unidentified Funding
9	3403	Fire Station Improvements	0	0	0	1,500,000
10	3406	City Building Improvements	500,000	0	0	0
11	3414	City Buildings, Exterior Painting & Repairs	600,000	0	0	0
12	***3415***	***PD Communications***	***335,000***	***0***	***0***	***0***
13	New	2018 Finance System Upgrade	0	0	0	0
14	New	City Building ADA Compliance Review	0	0	0	0
15	***New***	***City Buildings, Roofing***	***0***	***0***	***0***	***0***
16	New	City Hall Pond & Water Feature Rehabilitation	0	0	0	0
17	New	City Parking Lot Improvements	0	0	0	0
18	New	MSC Master Plan Update	0	0	0	0
19	New	Police Records Management System	0	0	0	700,000
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,435,000**	**0**	**0**	**2,200,000**
		Subtotal by Funding Source	**1,435,000**	**0**	**0**	**2,200,000**
		Subtotal by Year	**3,635,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas

2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2017-18 General Government CIP Fund	2017-18 Equipment Replacement Fund	2017-18 Other	2017-18 Unidentified Funding
9	3403	Fire Station Improvements	0	0	0	1,000,000
10	3406	City Building Improvements	500,000	0	0	0
11	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0
12	***3415***	***PD Communications***	***3,785,000***	***0***	***0***	***0***
13	New	2018 Finance System Upgrade	0	180,000	0	0
14	New	City Building ADA Compliance Review	50,000	0	0	0
15	***New***	***City Buildings, Roofing***	***0***	***0***	***0***	***0***
16	New	City Hall Pond & Water Feature Rehabilitation	0	0	0	0
17	New	City Parking Lot Improvements	600,000	0	0	0
18	New	MSC Master Plan Update	0	0	0	0
19	New	Police Records Management System	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**4,935,000**	**180,000**	**0**	**1,000,000**
		Subtotal by Funding Source	**4,935,000**	**180,000**	**0**	**1,000,000**
		Subtotal by Year	**6,115,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas

2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2018-19 General Government CIP Fund	2018-19 Equipment Replacement Fund	2018-19 Other	2018-19 Unidentified Funding
9	3403	Fire Station Improvements	0	0	0	0
10	3406	City Building Improvements	0	0	0	0
11	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0
12	***3415***	***PD Communications***	***0***	***0***	***0***	***0***
13	New	2018 Finance System Upgrade	0	0	0	0
14	New	City Building ADA Compliance Review	0	0	0	0
15	***New***	***City Buildings, Roofing***	***0***	***0***	***0***	***0***
16	New	City Hall Pond & Water Feature Rehabilitation	0	0	0	0
17	New	City Parking Lot Improvements	0	0	0	0
18	New	MSC Master Plan Update	150,000	0	0	0
19	New	Police Records Management System	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**150,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**150,000**	**0**	**0**	**0**
		Subtotal by Year	**150,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas

2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2019-20 General Government CIP Fund	2019-20 Equipment Replacement Fund	2019-20 Other	2019-20 Unidentified Funding
9	3403	Fire Station Improvements	0	0	0	0
10	3406	City Building Improvements	0	0	0	0
11	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0
12	***3415***	***PD Communications***	***0***	***0***	***0***	***0***
13	New	2018 Finance System Upgrade	0	0	0	0
14	New	City Building ADA Compliance Review	0	0	0	0
15	***New***	***City Buildings, Roofing***	***150,000***	***0***	***0***	***0***
16	New	City Hall Pond & Water Feature Rehabilitation	225,000	0	0	0
17	New	City Parking Lot Improvements	0	0	0	0
18	New	MSC Master Plan Update	0	0	0	0
19	New	Police Records Management System	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**375,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**375,000**	**0**	**0**	**0**
		Subtotal by Year	**375,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

This project provides various improvements at all four fire stations. The work involves renovation and/or replacement of electrical and mechanical systems, plumbing renovation, parking lots, emergency power generator systems, interior and exterior paintings, replacement of floor coverings, restroom and shower facilities, kitchen improvements, re-roofing and other building and site related improvements. Work will also include energy savings improvements. All work will be performed on a priority basis.

COMMENTS:

This project will also evaluate the need for replacement of station 2 & 3 or determine if the stations can be remodeling and modernized to meet the current codes and needs of the Fire Department. Fire Stations 2 & 3 are identical and were originally built back in the late 1960's.

Uncommitted Balance as of 6/30/2015: $1,053,130

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	100,000	0	125,000	90,000	0	0	315,000
Administration	75,000	0	25,000	110,000	0	0	210,000
Inspection	75,000	0	50,000	50,000	0	0	175,000
Improvements	1,250,000	0	1,300,000	750,000	0	0	3,300,000
Totals	1,500,000	0	1,500,000	1,000,000	0	0	4,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Transient Occupancy Tax (TOT)	1,500,000	0	0	0	0	0	1,500,000
Unidentified Funding	0	0	1,500,000	1,000,000	0	0	2,500,000
Totals	1,500,000	0	1,500,000	1,000,000	0	0	4,000,000

FINANCE NOTES

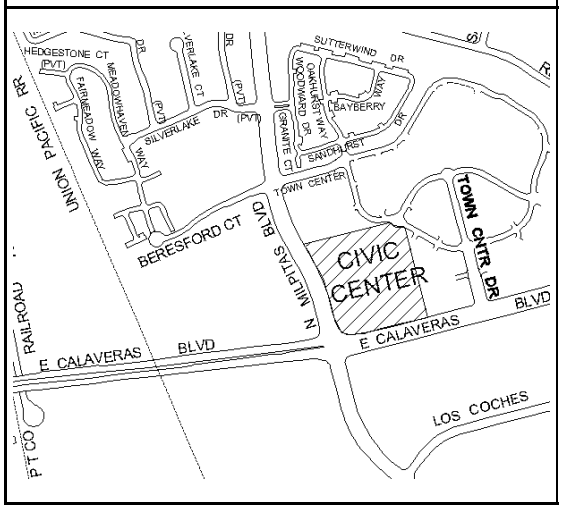
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project involves renovation and rehabilitation improvements at all City buildings including Public Works/Police, Community Center, City Hall, and Sports Center. The work involves replacement of electrical and mechanical systems and pool equipment renovations at the Sports Center, electrical upgrades, including an emergency generator at the Sports Center. PW/PD and City Hall retrofit work, HVAC repairs, interior painting, carpeting and other related improvements. Work will also include energy savings improvements, such as replacement of lighting fixtures with energy saving fixtures, and installation of a more efficient climate controls systems.

COMMENTS:

This project will also include the replacement of the existing AV system at the Community Center Auditorium with a similar system, compatible with today's technology. Projects will be implemented based on a prioritized building renovation list, to assure a high level of service to the community and to maximize the life of the City Facilities. This project will also make improvements identified in the City Building ADA Compliance Study, starting with the highest priority projects, as funding is available.

Uncommitted Balance as of 6/30/2015: $96,026

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	90,000	0	30,000	40,000	0	0	160,000
Administration	45,000	0	10,000	25,000	0	0	80,000
Inspection	20,000	0	10,000	10,000	0	0	40,000
Improvements	395,000	250,000	100,000	425,000	0	0	1,170,000
Equipment	400,000	0	350,000	0	0	0	750,000
Totals	950,000	250,000	500,000	500,000	0	0	2,200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
General Government CIP Fund	800,000	250,000	500,000	500,000	0	0	2,050,000
Totals	950,000	250,000	500,000	500,000	0	0	2,200,000

FINANCE NOTES

City Council - 5/21/13 Midyear Budget Appropriation $100,000 from General Government CIP Fund

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3414**	**City Buildings, Exterior Painting & Repairs**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the minor exterior repairs, patching and painting of City buildings including minor roofing repairs. The exterior of the buildings should be painted approximately every ten years to maintain the buildings appearance and to prevent damage caused by moisture infiltration.

COMMENTS:

Exterior painting and replacement of rotted wood at the PD/PW Buildings and the Sports Center is a priority due to observed damage. The Sports Center roof needs attention due to age and leaks at several locations.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	50,000	0	0	0	0	50,000
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	0	30,000	0	0	0	30,000
Improvements	0	0	570,000	0	0	0	570,000
Totals	0	100,000	600,000	0	0	0	700,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
General Government CIP Fund	0	100,000	600,000	0	0	0	700,000
Totals	0	100,000	600,000	0	0	0	700,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Armando Corpuz [2534]

PRIORITY: Health and Safety Projects

DESCRIPTION

In 2001, the Santa Clara County / Cities Managers Association agreed to jointly fund a countywide radio interoperability and public safety radio and data communications network to improve public safety and emergency services. The countywide infrastructure construction has not yet been completed. The City of Milpitas' financial contribution will support the construction completion.

COMMENTS:

The countywide construction is expected to be completed during FY 17/18. In FY 18/19, our costs are expected to be approximately $100K, which includes operations, maintenance, and member assessment fees. The FY17/18 estimate includes the member assessment fee, countywide infrastructure commitment, and funds to transition the City of Milpitas to the new system. Our transitional costs include construction / installation, all radio replacements, console replacements, and infrastructure replacement. These costs include equipment for Police, Fire, and Public Works radios.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Improvements	0	335,000	335,000	335,000	0	0	1,005,000
Equipment	0	0	0	3,450,000	0	0	3,450,000
Totals	0	335,000	335,000	3,785,000	0	0	4,455,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
General Government CIP Fund	0	335,000	335,000	3,785,000	0	0	4,455,000
Totals	0	335,000	335,000	3,785,000	0	0	4,455,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**2018 Finance System Upgrade**	1

CONTACT: Jane Corpus [3125]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

The proposed funding is for the system required upgrades, equipment and staff training.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Other	0	0	0	180,000	0	0	180,000
Building	0	0	0	0	0	0	0
Totals	0	0	0	180,000	0	0	180,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Equipment Replacement Fund	0	0	0	180,000	0	0	180,000
Totals	0	0	0	180,000	0	0	180,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Studies and Analyses

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	40,000	0	0	40,000
Administration	0	0	0	10,000	0	0	10,000
Totals	0	0	0	50,000	0	0	50,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
General Government CIP Fund	0	0	0	50,000	0	0	50,000
Totals	0	0	0	50,000	0	0	50,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**City Buildings, Roofing**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the roof replacement of the PD/PW Buildings and the portions of the Milpitas Sports Center. Typically, a roof has a 20-year life and to prevent damage caused by moisture infiltration these roofs will need to be replaced.

COMMENTS:

Construction costs are estimated at $850,000 and will be programed in 2020-21.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	75,000	75,000
Administration	0	0	0	0	0	75,000	75,000
Totals	0	0	0	0	0	150,000	150,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
General Government CIP Fund	0	0	0	0	0	150,000	150,000
Totals	0	0	0	0	0	150,000	150,000

FINANCE NOTES

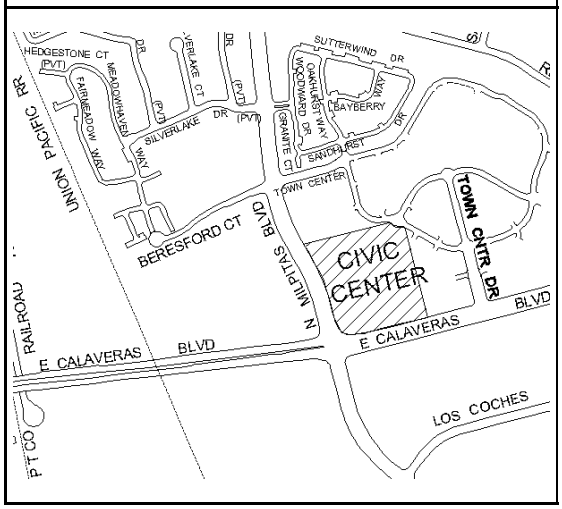
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**City Hall Pond & Water Feature Rehabilitation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

The project provides for the replacement of the pump system for the pond and water feature in front of City Hall, and provides for the replacement and upgrade of the chlorination and water quality systems. The project also provides for the re-coating of the pond at the rear of City Hall with a system that is less prone to annual maintenance.

COMMENTS:

The City Hall pond and water features require a significant amount of maintenance to maintain operational. The system for the front fountain failed several years ago and is in need of replacement. The chlorination and water quality systems are also in need of rehabilitation due to corrosion and age. The rear pond has recently required annual patching and coating to fill cracks that leak water. The installation of a coating system similar to what is installed in swimming pools is desired to seal the pond and reduce the amount of maintenance.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	25,000	25,000
Administration	0	0	0	0	0	25,000	25,000
Inspection	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	150,000	150,000
Totals	0	0	0	0	0	225,000	225,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
General Government CIP Fund	0	0	0	0	0	225,000	225,000
Totals	0	0	0	0	0	225,000	225,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**City Parking Lot Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for minor pavement replacement, seal coating and restriping of City parking lots at the following facilities: Civic Center, Sports Center, Public Works, and Police Department. This project will also including required ADA upgrades to the handicap parking stalls and ramps within the parking areas.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	30,000	0	0	30,000
Administration	0	0	0	40,000	0	0	40,000
Inspection	0	0	0	30,000	0	0	30,000
Improvements	0	0	0	500,000	0	0	500,000
Totals	0	0	0	600,000	0	0	600,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
General Government CIP Fund	0	0	0	600,000	0	0	600,000
Totals	0	0	0	600,000	0	0	600,000

FINANCE NOTES

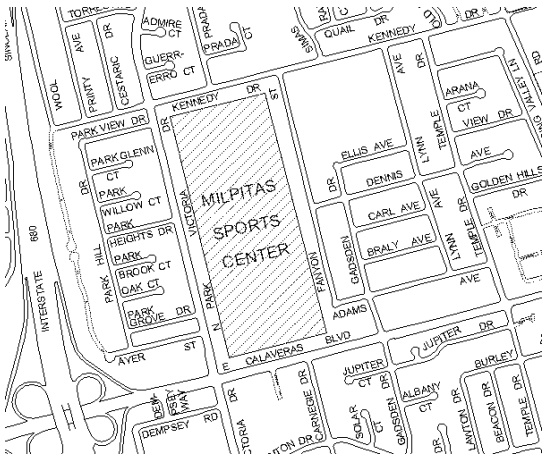
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**MSC Master Plan Update**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

The Milpitas Sports Center (MSC) Master Plan Update will focus in revising several elements of the existing Master Plan, due to physical changes implemented since the completion of the current Master Plan. The Master Plan update will also look at the MSC building programming and recommend improvements to support the indoor sports and fitness programs. Lastly, the Master Plan update will also include a vehicular, bicycle, and pedestrian circulation element.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	140,000	0	140,000
Administration	0	0	0	0	10,000	0	10,000
Inspection	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	0	0	0	0	150,000	0	150,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
General Government CIP Fund	0	0	0	0	150,000	0	150,000
Totals	0	0	0	0	150,000	0	150,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**Police Records Management System**	1

CONTACT: Armando Corpuz [2534]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides upgrades to the Police Department's Records Management System (RMS). It is imperative that the Police Department maintain a reliable RMS to input and store data to respond to public requests, respond to public information requests, the processing of data for criminal cases and to meet the California Government Code requirements of preserving information.

COMMENTS:

The proposed funding is to upgrade or replace the existing software and hardware. The vendor (Tiburon) for the City current existing RMS will not support the current version after 2017. The RMS system will need to be upgraded or replaced before 2017.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Equipment	0	0	700,000	0	0	0	700,000
Totals	0	0	700,000	0	0	0	700,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	700,000	0	0	0	700,000
Totals	0	0	700,000	0	0	0	700,000

FINANCE NOTES

City of Milpitas

2015-20 CAPITAL IMPROVEMENT PROGRAM

PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2015-16	2016-17	2017-18	2018-19	2019-20
29	5055	Alviso Adobe Renovation	6,424,272	5,424,272	1,000,000	0	0	0	0
30	***5101***	***International Park***	***500,000***	***0***	***500,000***	***0***	***0***	***0***	***0***
31	***5103***	***MSC Pool Rehabilitation***	***1,500,000***	***0***	***1,500,000***	***0***	***0***	***0***	***0***
32	***5104***	***Sports Center Sports Fields***	***2,875,000***	***0***	***2,875,000***	***0***	***0***	***0***	***0***
33	New	Berryessa Creek Trail, Reach 4, 5, 6A	7,450,000	0	0	0	0	0	7,450,000
34	New	Cardoza Park Improvements Phase II	8,600,000	0	0	0	0	0	8,600,000
35	New	Creighton Park Renovation Design & Constru	1,400,000	0	0	300,000	1,100,000	0	0
36	New	Murphy Park Picnic and Playground Renovati	3,750,000	0	0	0	0	0	3,750,000
37	***New***	***Park Access Improvement and Resurfacin***	***600,000***	***0***	***0***	***600,000***	***0***	***0***	***0***
38	***New***	***Sandalwood Park Renovation***	***1,275,000***	***0***	***0***	***0***	***275,000***	***1,000,000***	***0***
39	***New***	***Sinnott Park Renovation***	***1,150,000***	***0***	***0***	***0***	***0***	***250,000***	***900,000***
40	***New***	***Sports Center Skate Park***	***1,650,000***	***0***	***0***	***0***	***1,650,000***	***0***	***0***
41	***New***	***Starlite Park Renovation***	***1,400,000***	***0***	***0***	***0***	***0***	***300,000***	***1,100,000***
42	***New***	***Strickroth Park Renovation***	***1,625,000***	***0***	***0***	***0***	***0***	***0***	***1,625,000***
		Defunding Subtotal							
		Funding Subtotal			**5,875,000**				
		TOTAL COST	**$40,199,272**	**$5,424,272**	**$5,875,000**	**$900,000**	**$3,025,000**	**$1,550,000**	**$23,425,000**

SUMMARY OF AVAILABLE FINANCING

	2015-16	2016-17	2017-18	2018-19	2019-20
Park Fund	2,315,000	600,000	2,125,000	1,250,000	900,000
Midtown Park Fund	3,560,000	300,000	900,000	300,000	1,100,000
Other	0	0	0	0	3,500,000
Unidentified Funding	0	0	0	0	17,925,000
TOTAL AVAILABLE	**$5,875,000**	**$900,000**	**$3,025,000**	**$1,550,000**	**$23,425,000**

NOTES

(a) New projects listed in Bold Italics.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2015-16			
			Park Fund	Midtown Park Fund	Other	Unidentified Funding
29	5055	Alviso Adobe Renovation	1,000,000	0	0	0
30	***5101***	***International Park***	***0***	***500,000***	***0***	***0***
31	***5103***	***MSC Pool Rehabilitation***	***0***	***1,500,000***	***0***	***0***
32	***5104***	***Sports Center Sports Fields***	***1,315,000***	***1,560,000***	***0***	***0***
33	New	Berryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0
34	New	Cardoza Park Improvements Phase II	0	0	0	0
35	New	Creighton Park Renovation Design & Construction	0	0	0	0
36	New	Murphy Park Picnic and Playground Renovation	0	0	0	0
37	***New***	***Park Access Improvement and Resurfacing***	***0***	***0***	***0***	***0***
38	***New***	***Sandalwood Park Renovation***	***0***	***0***	***0***	***0***
39	***New***	***Sinnott Park Renovation***	***0***	***0***	***0***	***0***
40	***New***	***Sports Center Skate Park***	***0***	***0***	***0***	***0***
41	***New***	***Starlite Park Renovation***	***0***	***0***	***0***	***0***
42	***New***	***Strickroth Park Renovation***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**2,315,000**	**3,560,000**	**0**	**0**
		Subtotal by Funding Source	**2,315,000**	**3,560,000**	**0**	**0**
		Subtotal by Year	**5,875,000**			

NOTES

(a) New projects listed in Bold Italics.

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

(c) Grants are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2016-17			
			Park Fund	Midtown Park Fund	Other	Unidentified Funding
29	5055	Alviso Adobe Renovation	0	0	0	0
30	***5101***	***International Park***	***0***	***0***	***0***	***0***
31	***5103***	***MSC Pool Rehabilitation***	***0***	***0***	***0***	***0***
32	***5104***	***Sports Center Sports Fields***	***0***	***0***	***0***	***0***
33	New	Berryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0
34	New	Cardoza Park Improvements Phase II	0	0	0	0
35	New	Creighton Park Renovation Design & Construction	300,000	0	0	0
36	New	Murphy Park Picnic and Playground Renovation	0	0	0	0
37	***New***	***Park Access Improvement and Resurfacing***	***300,000***	***300,000***	***0***	***0***
38	***New***	***Sandalwood Park Renovation***	***0***	***0***	***0***	***0***
39	***New***	***Sinnott Park Renovation***	***0***	***0***	***0***	***0***
40	***New***	***Sports Center Skate Park***	***0***	***0***	***0***	***0***
41	***New***	***Starlite Park Renovation***	***0***	***0***	***0***	***0***
42	***New***	***Strickroth Park Renovation***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**600,000**	**300,000**	**0**	**0**
		Subtotal by Funding Source	**600,000**	**300,000**	**0**	**0**
		Subtotal by Year	**900,000**			

NOTES

(a) New projects listed in Bold Italics.

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

(c) Grants are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2017-18 Park Fund	2017-18 Midtown Park Fund	2017-18 Other	2017-18 Unidentified Funding
29	5055	Alviso Adobe Renovation	0	0	0	0
30	***5101***	***International Park***	***0***	***0***	***0***	***0***
31	***5103***	***MSC Pool Rehabilitation***	***0***	***0***	***0***	***0***
32	***5104***	***Sports Center Sports Fields***	***0***	***0***	***0***	***0***
33	New	Berryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0
34	New	Cardoza Park Improvements Phase II	0	0	0	0
35	New	Creighton Park Renovation Design & Construction	1,100,000	0	0	0
36	New	Murphy Park Picnic and Playground Renovation	0	0	0	0
37	***New***	***Park Access Improvement and Resurfacing***	***0***	***0***	***0***	***0***
38	***New***	***Sandalwood Park Renovation***	***275,000***	***0***	***0***	***0***
39	***New***	***Sinnott Park Renovation***	***0***	***0***	***0***	***0***
40	***New***	***Sports Center Skate Park***	***750,000***	***900,000***	***0***	***0***
41	***New***	***Starlite Park Renovation***	***0***	***0***	***0***	***0***
42	***New***	***Strickroth Park Renovation***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**2,125,000**	**900,000**	**0**	**0**
		Subtotal by Funding Source	**2,125,000**	**900,000**	**0**	**0**
		Subtotal by Year	**3,025,000**			

NOTES

(a) New projects listed in Bold Italics.

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

(c) Grants are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2018-19 Park Fund	2018-19 Midtown Park Fund	2018-19 Other	2018-19 Unidentified Funding
29	5055	Alviso Adobe Renovation	0	0	0	0
30	***5101***	***International Park***	***0***	***0***	***0***	***0***
31	***5103***	***MSC Pool Rehabilitation***	***0***	***0***	***0***	***0***
32	***5104***	***Sports Center Sports Fields***	***0***	***0***	***0***	***0***
33	New	Berryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0
34	New	Cardoza Park Improvements Phase II	0	0	0	0
35	New	Creighton Park Renovation Design & Construction	0	0	0	0
36	New	Murphy Park Picnic and Playground Renovation	0	0	0	0
37	***New***	***Park Access Improvement and Resurfacing***	***0***	***0***	***0***	***0***
38	***New***	***Sandalwood Park Renovation***	***1,000,000***	***0***	***0***	***0***
39	***New***	***Sinnott Park Renovation***	***250,000***	***0***	***0***	***0***
40	***New***	***Sports Center Skate Park***	***0***	***0***	***0***	***0***
41	***New***	***Starlite Park Renovation***	***0***	***300,000***	***0***	***0***
42	***New***	***Strickroth Park Renovation***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,250,000**	**300,000**	**0**	**0**
		Subtotal by Funding Source	**1,250,000**	**300,000**	**0**	**0**
		Subtotal by Year	**1,550,000**			

NOTES

(a) New projects listed in Bold Italics.

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

(c) Grants are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2019-20 Park Fund	2019-20 Midtown Park Fund	2019-20 Other	2019-20 Unidentified Funding
29	5055	Alviso Adobe Renovation	0	0	0	0
30	***5101***	***International Park***	***0***	***0***	***0***	***0***
31	***5103***	***MSC Pool Rehabilitation***	***0***	***0***	***0***	***0***
32	***5104***	***Sports Center Sports Fields***	***0***	***0***	***0***	***0***
33	New	Berryessa Creek Trail, Reach 4, 5, 6A	0	0	3,500,000	3,950,000
34	New	Cardoza Park Improvements Phase II	0	0	0	8,600,000
35	New	Creighton Park Renovation Design & Construction	0	0	0	0
36	New	Murphy Park Picnic and Playground Renovation	0	0	0	3,750,000
37	***New***	***Park Access Improvement and Resurfacing***	***0***	***0***	***0***	***0***
38	***New***	***Sandalwood Park Renovation***	***0***	***0***	***0***	***0***
39	***New***	***Sinnott Park Renovation***	***900,000***	***0***	***0***	***0***
40	***New***	***Sports Center Skate Park***	***0***	***0***	***0***	***0***
41	***New***	***Starlite Park Renovation***	***0***	***1,100,000***	***0***	***0***
42	***New***	***Strickroth Park Renovation***	***0***	***0***	***0***	***1,625,000***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**900,000**	**1,100,000**	**3,500,000**	**17,925,000**
		Subtotal by Funding Source	**900,000**	**1,100,000**	**3,500,000**	**17,925,000**
		Subtotal by Year	**23,425,000**			

NOTES

(a) New projects listed in Bold Italics.

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

(c) Grants are identified on detailed project sheets.

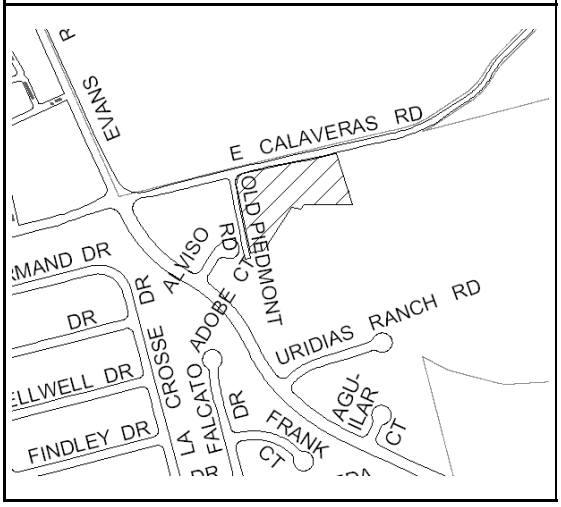
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5055**	**Alviso Adobe Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides new park improvements and exterior restoration of the historic Alviso Adobe building. The first phase provides structural stabilization, seismic strengthening and exterior renovation of the Alviso adobe building. The second phase provides park improvements including picnic areas, lighting, walkways, a parking lot, apricot orchard, herb garden, landscaping and access improvements. Once completed, park visitors will experience the progressive history of Milpitas' from its origins as a Spanish land grant in the 1830's through the 1920's rural Santa Clara County farming era.

COMMENTS:

The final phase (V) provides the interior restoration of the 1st floor of the Adobe Building to museum quality level. This phase is unfunded and estimated at over $1.0 million. Staff will be pursuing additional grants for phase the phase V work to help offset the cost of doing the improvements.

Uncommitted Balance as of 6/30/2015: $4,521

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	344,000	150,000	0	0	0	0	494,000
Administration	120,000	100,000	0	0	0	0	220,000
Surveying	0	0	0	0	0	0	0
Inspection	251,000	50,000	0	0	0	0	301,000
Improvements	4,652,972	700,000	0	0	0	0	5,352,972
Other	56,300	0	0	0	0	0	56,300
Totals	5,424,272	1,000,000	0	0	0	0	6,424,272

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Grants/Reimbursement/Develope	785,910	0	0	0	0	0	785,910
Park Fund	4,638,362	1,000,000	0	0	0	0	5,638,362
Totals	5,424,272	1,000,000	0	0	0	0	6,424,272

FINANCE NOTES

Grants/Reimbursement/Developer Fees/Others: Received on 5/08 - SCC Historical Heritage $60,138 + $59,000 + $54,000.
SCC Open Space Authority Grant $356,837. FY09-10 SCC Open Space Authority Grant: $170,000. Piedmont 237 Limited Liability Corporation (LLC) development fees $3,935
Received 08/08 - $13,607 Milpitas Historical Society; $83,393 remains to be reimbursed, not included in budget yet.
FY 10-11 Park Fund $2,500,000.
FY 11-12 SCC Historical & Heritage Grant $85,000
City Council 2/7/12 - Midyear Budget Appropriation of $70,000 from SCVWD Open Space "Trails& Open Spaces Grant"
City Council 2/7/12 - Midyear Budget Appropriation of $83,393 from Milpitas Historical Society
The City was unable to obtain the $170,000 grant from the SCC Open Space Authority and $170,000 will be removed from the project.

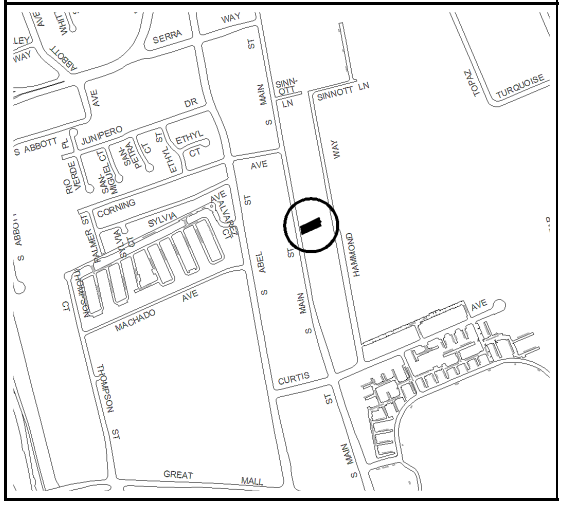
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5101**	**International Park**	1

CONTACT: Steven Machida [3355] / Adam Petersen [3274]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for the design and construction of an International Park to be located at Tom Evatt Park. The park concept is to provide a public space with an educational non-political theme of culture, arts, history, architecture, geography, native plants for each participating international group. The park could be divided into small delineated areas with the first to be located on the east side of S. Main Street. The concept could expand to the west side of S. Main Street dependent on other organizations participation interest.

COMMENTS:

An encroachment permit from SFPUC will need to be obtained for the improvements to be installed at the park.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	75,000	0	0	0	0	75,000
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	25,000	0	0	0	0	25,000
Improvements	0	350,000	0	0	0	0	350,000
Totals	0	500,000	0	0	0	0	500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Midtown Park Fund	0	500,000	0	0	0	0	500,000
Totals	0	500,000	0	0	0	0	500,000

FINANCE NOTES

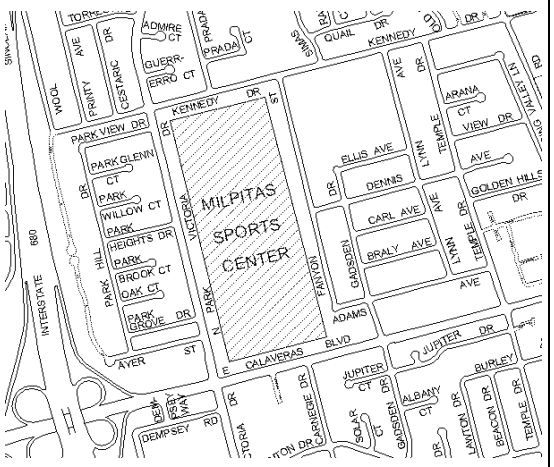
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5103**	**MSC Pool Rehabilitation**	1

CONTACT: Julie Waldron [3314] / Jaime Chew [3369]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

This project provides for various improvements to the Milpitas Sports Center Pool facility. The work includes resurfacing the plaster at the three swimming pools, ADA upgrades to the pools, and replacement of pool decking and drainage, under deck pool piping, pool electrical, tile work, lane lines, and other pool elements. The project will also include removing the wading pool and installing outside showers.

COMMENTS:

These pools are heavily used year round and require resurfacing every 5 years. California Health and Safety Code, Section 3106B.3 states that the finished pool shell shall be lined with a smooth waterproof interior finish that will withstand repeated brushing, scrubbing and cleaning procedures.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	20,000	0	0	0	0	20,000
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	30,000	0	0	0	0	30,000
Improvements	0	1,400,000	0	0	0	0	1,400,000
Totals	0	1,500,000	0	0	0	0	1,500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Midtown Park Fund	0	1,500,000	0	0	0	0	1,500,000
Totals	0	1,500,000	0	0	0	0	1,500,000

FINANCE NOTES

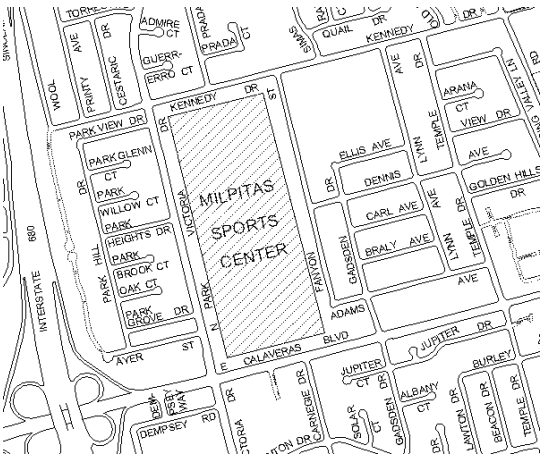
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5104**	**Sports Center Sports Fields**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a U-11 soccer field and a multi-purpose field that can be used as one football field, two U-9/10 soccer fields or as one U-13 soccer field. The improvements will also include and modifying the existing stadium lighting and bleaches to accommodate the relocated fields and pathway improvements to the fields.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	350,000	0	0	0	0	350,000
Administration	0	150,000	0	0	0	0	150,000
Inspection	0	75,000	0	0	0	0	75,000
Improvements	0	2,300,000	0	0	0	0	2,300,000
Totals	0	2,875,000	0	0	0	0	2,875,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Midtown Park Fund	0	1,560,000	0	0	0	0	1,560,000
Park Fund	0	1,315,000	0	0	0	0	1,315,000
Totals	0	2,875,000	0	0	0	0	2,875,000

FINANCE NOTES

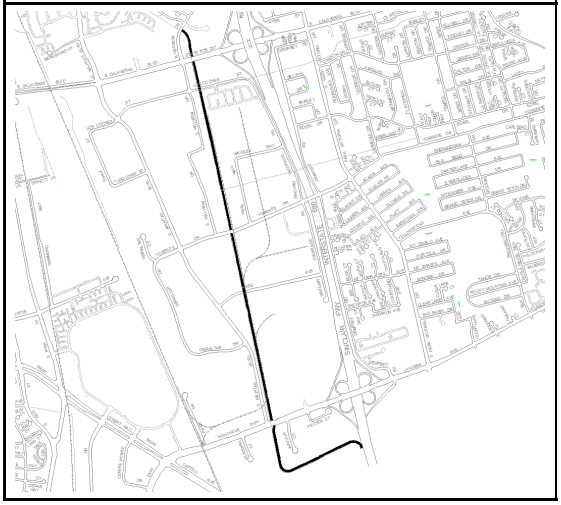
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Berryessa Creek Trail, Reach 4, 5, 6A**	1

CONTACT: Steven Machida [3355]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for the design and construction of Reach 4, 5 and 6A of the Berryessa Creek Trail from Calaveras Blvd to San Jose City limits South of Montague Expressway. The scope of work includes trail paving, trail accessibility improvements, intersection modifications at Yosemite/S. Hillview, Ames Ave./S. Milpitas Blvd., and Gibraltar Ave/S. Milpitas Boulevard, and S. Milpitas/Montague, plantings and trail amenities. The project will coordinated with the proposed US Army Corp of Engineers and SCVWD creek flood improvements project. It is also identified in the VTP 2040 Plan, as it provides a direct pedestrian/bicycle connection from the Town Center to the future BART station.

COMMENTS:

This project is identified and described further in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report".

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	650,000	650,000
Administration	0	0	0	0	0	300,000	300,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	250,000	250,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	6,250,000	6,250,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	0	7,450,000	7,450,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
TASP Impact Fees	0	0	0	0	0	3,500,000	3,500,000
Unidentified Funding	0	0	0	0	0	3,950,000	3,950,000
Totals	0	0	0	0	0	7,450,000	7,450,000

FINANCE NOTES

Unidentified funding- possible funding may include future grants from the Army Corp of Engineers, SCVWD, developer contributions, and VTP 2040 Regional Transportation Program funds.

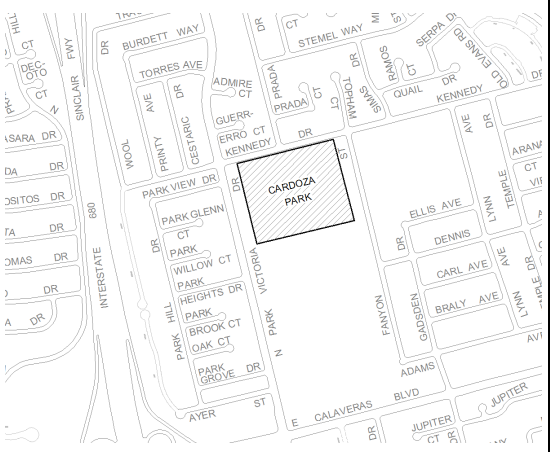
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Cardoza Park Improvements Phase II**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of phase II of the Cardoza Park renovation. The phase II improvements include: parking lot rehabilitation, community building, large picnic areas, an entry gateway, water spray park, pathways and landscaping.

COMMENTS:

Cardoza is the City's most active park and is considered a "Community Park" serving all Milpitas residents. The Park Master Plan provides additional information on all phases of the park improvements. Originaly constructed in 1973, Renovated in 2010 (Phase I).

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	950,000	950,000
Administration	0	0	0	0	0	675,000	675,000
Inspection	0	0	0	0	0	225,000	225,000
Improvements	0	0	0	0	0	6,750,000	6,750,000
Totals	0	0	0	0	0	8,600,000	8,600,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	0	0	8,600,000	8,600,000
Totals	0	0	0	0	0	8,600,000	8,600,000

FINANCE NOTES

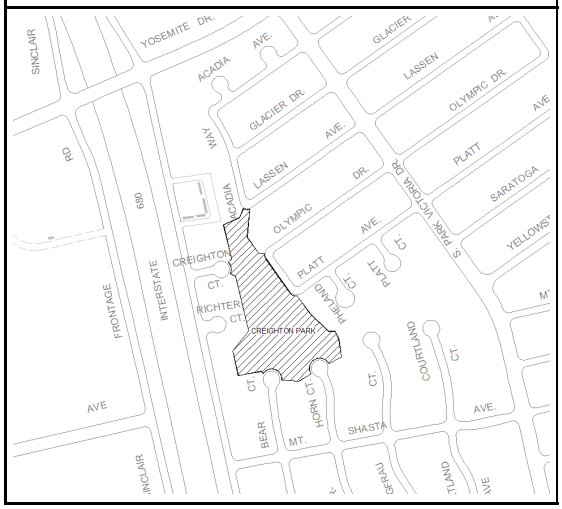
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Creighton Park Renovation Design & Construction**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements for various park elements at Creighton Park. Those include the picnic area, playground and surrounding area, ADA compliance assessment and improvements, drainage, landscaping, walkways and related improvements.

COMMENTS:

Creighton Park is approximately 5 acres, and it is heavily used by the surrounding neighborhoods. Originaly constructed in 1968, Renovated in 1981, Play structures replaced in 1991.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	200,000	0	0	0	200,000
Administration	0	0	100,000	50,000	0	0	150,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	1,000,000	0	0	1,000,000
Totals	0	0	300,000	1,100,000	0	0	1,400,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	0	0	300,000	1,100,000	0	0	1,400,000
Totals	0	0	300,000	1,100,000	0	0	1,400,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Murphy Park Picnic and Playground Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

This project provides for the design and construction of renovation improvements for various park elements at Murphy Park. Those include the large picnic area, playground and surrounding area, ADA compliance assessment and improvements, drainage, landscaping, walkways and related improvements.

COMMENTS:

Murphy Park is an older park which is heavily used, including sports activities and City programs such as "Music in the Park" and is in need of major renovation. Originaly constructed in 1969, Play structures replaced in 1990.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	375,000	375,000
Administration	0	0	0	0	0	275,000	275,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	3,000,000	3,000,000
Totals	0	0	0	0	0	3,750,000	3,750,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	0	0	3,750,000	3,750,000
Totals	0	0	0	0	0	3,750,000	3,750,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Park Access Improvement and Resurfacing**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Health and Safety Projects

DESCRIPTION

This project provides for the improvement and rehabilitation of vehicle, bike, and pedestrian access for City parks. Work would include the repair, seal coat, or asphalt overlay of park parking lots, trails, and walking pathways, including repairs and recoating of pedestrian bridges.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	75,000	0	0	0	75,000
Administration	0	0	25,000	0	0	0	25,000
Inspection	0	0	25,000	0	0	0	25,000
Improvements	0	0	475,000	0	0	0	475,000
Totals	0	0	600,000	0	0	0	600,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Midtown Park Fund	0	0	300,000	0	0	0	300,000
Park Fund	0	0	300,000	0	0	0	300,000
Totals	0	0	600,000	0	0	0	600,000

FINANCE NOTES

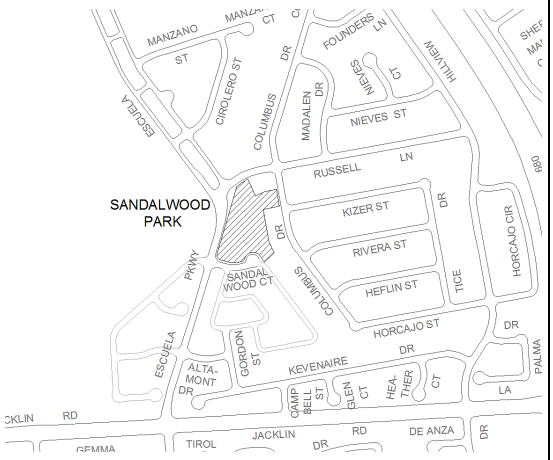
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements for various park elements at Sandalwood Park. Those include the picnic area, playground and surrounding area, ADA compliance assessment and improvements, drainage, lighting, landscaping, walkways and related improvements.

COMMENTS:

Sandalwood Park is approximately 3.9 acres, and it is heavily used by the surrounding neighborhoods. Originaly constructed in 1978, Expanded in 1988, Play structures replaced pre 1992.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	175,000	0	0	175,000
Administration	0	0	0	100,000	50,000	0	150,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	900,000	0	900,000
Totals	0	0	0	275,000	1,000,000	0	1,275,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	0	0	0	275,000	1,000,000	0	1,275,000
Totals	0	0	0	275,000	1,000,000	0	1,275,000

FINANCE NOTES

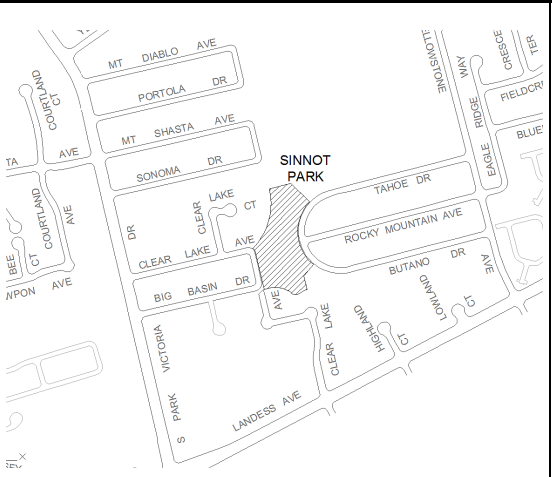
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements for various park elements at Sinnott Park. Those include the picnic area, playground and surrounding area, ADA compliance assessment and improvements, drainage, lighting, landscaping, walkways and related improvements.

COMMENTS:

Sinnott Park is approximately 4.7 acres, and it is heavily used by the surrounding neighborhoods. Originaly constructed in 1970, Play structures replaced in 1991.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	170,000	0	170,000
Administration	0	0	0	0	80,000	55,000	135,000
Inspection	0	0	0	0	0	45,000	45,000
Improvements	0	0	0	0	0	800,000	800,000
Totals	0	0	0	0	250,000	900,000	1,150,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	0	0	0	0	250,000	900,000	1,150,000
Totals	0	0	0	0	250,000	900,000	1,150,000

FINANCE NOTES

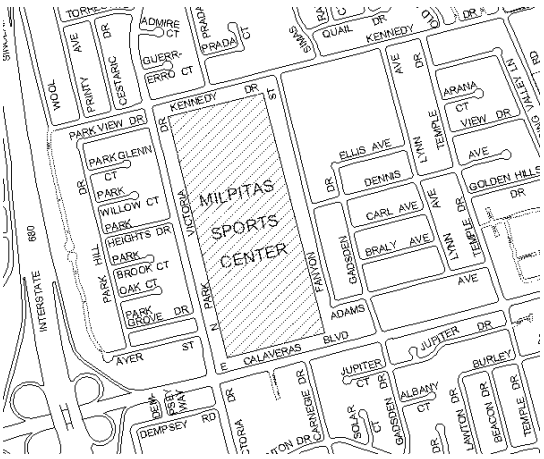
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Sports Center Skate Park**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a new skate park to be located at the Milpitas Sports Complex between the parking lot and the existing football field. The improvements will include a 20,000 sq.ft. skate park with a 12,000 sq.ft. skate structure, lighting, landscaping, drainage, hardscape and amenities.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	175,000	0	0	175,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	1,125,000	0	0	1,125,000
Totals	0	0	0	1,650,000	0	0	1,650,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	0	0	0	750,000	0	0	750,000
Midtown Park Fund	0	0	0	900,000	0	0	900,000
Totals	0	0	0	1,650,000	0	0	1,650,000

FINANCE NOTES

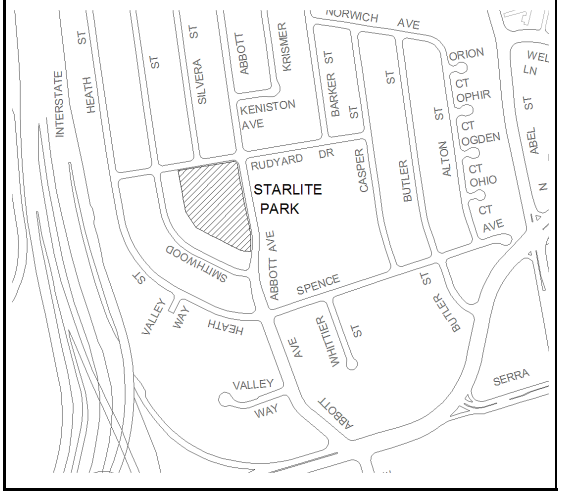
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements for various park elements at Starlite Park. Those include the picnic area, playground and surrounding area, ADA compliance assessment and improvements, drainage, lighting, landscaping, walkways and related improvements.

COMMENTS:

Starlite Park is approximately 3.4 acres, and it is heavily used by the surrounding neighborhoods and is right adjacent to the Midtown area. Originaly constructed in 1967, Play structures replaced in 1991.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	200,000	0	200,000
Administration	0	0	0	0	100,000	50,000	150,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	1,000,000	1,000,000
Totals	0	0	0	0	300,000	1,100,000	1,400,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Midtown Park Fund	0	0	0	0	300,000	1,100,000	1,400,000
Totals	0	0	0	0	300,000	1,100,000	1,400,000

FINANCE NOTES

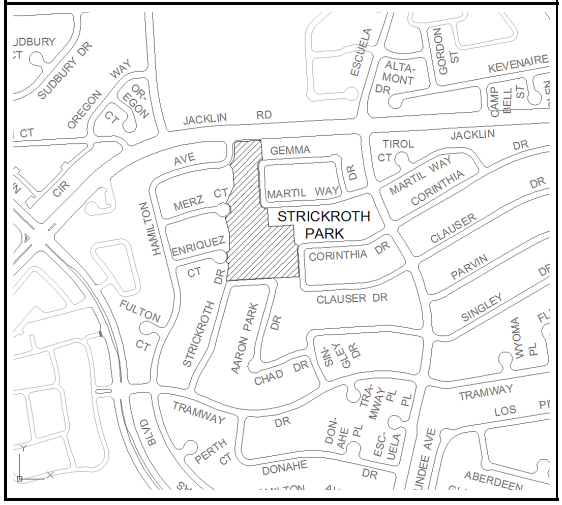
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements for various park elements at Strickroth Park. Those include the picnic area, playground and surrounding area, ADA compliance assessment and improvements, drainage, lighting, landscaping, walkways and related improvements.

COMMENTS:

Strickroth Park is approximately 4.9 acres, and it is heavily used by the surrounding neighborhoods. Originaly constructed in 1979 Play structures replaced pre 1992.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	240,000	240,000
Administration	0	0	0	0	0	175,000	175,000
Inspection	0	0	0	0	0	60,000	60,000
Improvements	0	0	0	0	0	1,150,000	1,150,000
Totals	0	0	0	0	0	1,625,000	1,625,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	0	0	1,625,000	1,625,000
Totals	0	0	0	0	0	1,625,000	1,625,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2015-16	2016-17	2017-18	2018-19	2019-20
51	3402	McCarthy Blvd. Landscape & Lighting Improv	970,000	595,000	75,000	75,000	75,000	75,000	75,000
52	3411	Sinclair LMD Improvements	86,000	73,000	0	0	13,000	0	0
53	4253	Dixon Landing Road Plan Line	327,423	295,463	31,960	0	0	0	0
54	4266	Street Light Improvements	725,000	475,000	0	0	0	250,000	0
55	4267	Soundwall Renovation	1,228,466	478,466	200,000	300,000	0	100,000	150,000
56	4271	Bridge Improvements	850,000	150,000	200,000	50,000	300,000	0	150,000
57	4273	Street Landscape Irrigation Repair 2014	300,000	150,000	150,000	0	0	0	0
58	4278	Milpitas Boulevard Plan Line Study	150,000	0	150,000	0	0	0	0
59	4279	Minor Traffic Improvements 2016	200,000	0	100,000	100,000	0	0	0
60	4280	Street Resurfacing Project 2016	2,650,000	0	2,650,000	0	0	0	0
61	***4281***	***TASP Underground Utility District***	***80,000***	***0***	***40,000***	***40,000***	***0***	***0***	***0***
62	New	Minor Traffic Improvements 2018	200,000	0	0	0	100,000	100,000	0
63	***New***	***Minor Traffic Improvements 2020***	***100,000***	***0***	***0***	***0***	***0***	***0***	***100,000***
64	New	S. Milpitas Blvd Bike/Ped. Improvements	200,000	0	0	0	0	200,000	0
65	***New***	***Street Landscape Irrigation Repair 2017***	***400,000***	***0***	***0***	***150,000***	***200,000***	***50,000***	***0***
66	New	Street Resurfacing Project 2017	4,500,000	0	0	4,500,000	0	0	0
67	New	Street Resurfacing Project 2018	4,500,000	0	0	0	4,500,000	0	0
68	New	Street Resurfacing Project 2019	4,500,000	0	0	0	0	4,500,000	0
69	***New***	***Street Resurfacing Project 2020***	***4,500,000***	***0***	***0***	***0***	***0***	***0***	***4,500,000***
70	***New***	***Traffic Management Enhancements 2020***	***200,000***	***0***	***0***	***0***	***0***	***0***	***200,000***
71	New	Traffic Signal Installation	350,000	0	0	350,000	0	0	0
72	***New***	***Utility Undergrounding 2020***	***50,000***	***0***	***0***	***0***	***0***	***0***	***50,000***
		Defunding Subtotal							
		Funding Subtotal			**3,596,960**				
		TOTAL COST	**$27,066,889**	**$2,216,929**	**$3,596,960**	**$5,565,000**	**$5,188,000**	**$5,275,000**	**$5,225,000**

SUMMARY OF AVAILABLE FINANCING

Gas Tax Fund	2,050,000	1,900,000	1,900,000	1,840,000	1,900,000
Vehicle Registration Fee	450,000	450,000	500,000	500,000	500,000
Other	1,096,960	1,265,000	888,000	1,035,000	875,000
Unidentified Funding	0	1,950,000	1,900,000	1,900,000	1,950,000
TOTAL AVAILABLE	**$3,596,960**	**$5,565,000**	**$5,188,000**	**$5,275,000**	**$5,225,000**

NOTES

(a) New projects listed in Bold Italics.

(b) $3.996 Mil. of RDA bonds were appropriated for the reconstruction of S. Main Street on 1/6/15.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2015-16			
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding
51	3402	McCarthy Blvd. Landscape & Lighting Improvements	0	0	75,000	0
52	3411	Sinclair LMD Improvements	0	0	0	0
53	4253	Dixon Landing Road Plan Line	0	0	31,960	0
54	4266	Street Light Improvements	0	0	0	0
55	4267	Soundwall Renovation	200,000	0	0	0
56	4271	Bridge Improvements	200,000	0	0	0
57	4273	Street Landscape Irrigation Repair 2014	150,000	0	0	0
58	4278	Milpitas Boulevard Plan Line Study	0	0	150,000	0
59	4279	Minor Traffic Improvements 2016	100,000	0	0	0
60	4280	Street Resurfacing Project 2016	1,400,000	450,000	800,000	0
61	***4281***	***TASP Underground Utility District***	***0***	***0***	***40,000***	***0***
62	New	Minor Traffic Improvements 2018	0	0	0	0
63	***New***	***Minor Traffic Improvements 2020***	***0***	***0***	***0***	***0***
64	New	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0
65	***New***	***Street Landscape Irrigation Repair 2017***	***0***	***0***	***0***	***0***
66	New	Street Resurfacing Project 2017	0	0	0	0
67	New	Street Resurfacing Project 2018	0	0	0	0
68	New	Street Resurfacing Project 2019	0	0	0	0
69	***New***	***Street Resurfacing Project 2020***	***0***	***0***	***0***	***0***
70	***New***	***Traffic Management Enhancements 2020***	***0***	***0***	***0***	***0***
71	New	Traffic Signal Installation	0	0	0	0
72	***New***	***Utility Undergrounding 2020***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**2,050,000**	**450,000**	**1,096,960**	**0**
		Subtotal by Funding Source	**2,050,000**	**450,000**	**1,096,960**	**0**
		Subtotal by Year	**3,596,960**			

NOTES

(a) New projects listed in Bold Italics.

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

(c) Grants are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2016-17			
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding
51	3402	McCarthy Blvd. Landscape & Lighting Improvements	0	0	75,000	0
52	3411	Sinclair LMD Improvements	0	0	0	0
53	4253	Dixon Landing Road Plan Line	0	0	0	0
54	4266	Street Light Improvements	0	0	0	0
55	4267	Soundwall Renovation	300,000	0	0	0
56	4271	Bridge Improvements	50,000	0	0	0
57	4273	Street Landscape Irrigation Repair 2014	0	0	0	0
58	4278	Milpitas Boulevard Plan Line Study	0	0	0	0
59	4279	Minor Traffic Improvements 2016	100,000	0	0	0
60	4280	Street Resurfacing Project 2016	0	0	0	0
61	***4281***	***TASP Underground Utility District***	***0***	***0***	***40,000***	***0***
62	New	Minor Traffic Improvements 2018	0	0	0	0
63	***New***	***Minor Traffic Improvements 2020***	***0***	***0***	***0***	***0***
64	New	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0
65	***New***	***Street Landscape Irrigation Repair 2017***	***150,000***	***0***	***0***	***0***
66	New	Street Resurfacing Project 2017	1,300,000	450,000	800,000	1,950,000
67	New	Street Resurfacing Project 2018	0	0	0	0
68	New	Street Resurfacing Project 2019	0	0	0	0
69	***New***	***Street Resurfacing Project 2020***	***0***	***0***	***0***	***0***
70	***New***	***Traffic Management Enhancements 2020***	***0***	***0***	***0***	***0***
71	New	Traffic Signal Installation	0	0	350,000	0
72	***New***	***Utility Undergrounding 2020***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,900,000**	**450,000**	**1,265,000**	**1,950,000**
		Subtotal by Funding Source	**1,900,000**	**450,000**	**1,265,000**	**1,950,000**
		Subtotal by Year	**5,565,000**			

NOTES

(a) New projects listed in Bold Italics.

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

(c) Grants are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2017-18 Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding
51	3402	McCarthy Blvd. Landscape & Lighting Improvements	0	0	75,000	0
52	3411	Sinclair LMD Improvements	0	0	13,000	0
53	4253	Dixon Landing Road Plan Line	0	0	0	0
54	4266	Street Light Improvements	0	0	0	0
55	4267	Soundwall Renovation	0	0	0	0
56	4271	Bridge Improvements	300,000	0	0	0
57	4273	Street Landscape Irrigation Repair 2014	0	0	0	0
58	4278	Milpitas Boulevard Plan Line Study	0	0	0	0
59	4279	Minor Traffic Improvements 2016	0	0	0	0
60	4280	Street Resurfacing Project 2016	0	0	0	0
61	***4281***	***TASP Underground Utility District***	***0***	***0***	***0***	***0***
62	New	Minor Traffic Improvements 2018	100,000	0	0	0
63	***New***	***Minor Traffic Improvements 2020***	***0***	***0***	***0***	***0***
64	New	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0
65	***New***	***Street Landscape Irrigation Repair 2017***	***200,000***	***0***	***0***	***0***
66	New	Street Resurfacing Project 2017	0	0	0	0
67	New	Street Resurfacing Project 2018	1,300,000	500,000	800,000	1,900,000
68	New	Street Resurfacing Project 2019	0	0	0	0
69	***New***	***Street Resurfacing Project 2020***	***0***	***0***	***0***	***0***
70	***New***	***Traffic Management Enhancements 2020***	***0***	***0***	***0***	***0***
71	New	Traffic Signal Installation	0	0	0	0
72	***New***	***Utility Undergrounding 2020***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,900,000**	**500,000**	**888,000**	**1,900,000**
		Subtotal by Funding Source	**1,900,000**	**500,000**	**888,000**	**1,900,000**
		Subtotal by Year	**5,188,000**			

NOTES

(a) New projects listed in Bold Italics.

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

(c) Grants are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2018-19 Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding
51	3402	McCarthy Blvd. Landscape & Lighting Improvements	0	0	75,000	0
52	3411	Sinclair LMD Improvements	0	0	0	0
53	4253	Dixon Landing Road Plan Line	0	0	0	0
54	4266	Street Light Improvements	250,000	0	0	0
55	4267	Soundwall Renovation	100,000	0	0	0
56	4271	Bridge Improvements	0	0	0	0
57	4273	Street Landscape Irrigation Repair 2014	0	0	0	0
58	4278	Milpitas Boulevard Plan Line Study	0	0	0	0
59	4279	Minor Traffic Improvements 2016	0	0	0	0
60	4280	Street Resurfacing Project 2016	0	0	0	0
61	***4281***	***TASP Underground Utility District***	***0***	***0***	***0***	***0***
62	New	Minor Traffic Improvements 2018	100,000	0	0	0
63	***New***	***Minor Traffic Improvements 2020***	***0***	***0***	***0***	***0***
64	New	S. Milpitas Blvd Bike/Ped. Improvements	40,000	0	160,000	0
65	***New***	***Street Landscape Irrigation Repair 2017***	***50,000***	***0***	***0***	***0***
66	New	Street Resurfacing Project 2017	0	0	0	0
67	New	Street Resurfacing Project 2018	0	0	0	0
68	New	Street Resurfacing Project 2019	1,300,000	500,000	800,000	1,900,000
69	***New***	***Street Resurfacing Project 2020***	***0***	***0***	***0***	***0***
70	***New***	***Traffic Management Enhancements 2020***	***0***	***0***	***0***	***0***
71	New	Traffic Signal Installation	0	0	0	0
72	***New***	***Utility Undergrounding 2020***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,840,000**	**500,000**	**1,035,000**	**1,900,000**
		Subtotal by Funding Source	**1,840,000**	**500,000**	**1,035,000**	**1,900,000**
		Subtotal by Year	**5,275,000**			

NOTES

(a) New projects listed in Bold Italics.

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(c) Grants are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2019-20 Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding
51	3402	McCarthy Blvd. Landscape & Lighting Improvements	0	0	75,000	0
52	3411	Sinclair LMD Improvements	0	0	0	0
53	4253	Dixon Landing Road Plan Line	0	0	0	0
54	4266	Street Light Improvements	0	0	0	0
55	4267	Soundwall Renovation	150,000	0	0	0
56	4271	Bridge Improvements	150,000	0	0	0
57	4273	Street Landscape Irrigation Repair 2014	0	0	0	0
58	4278	Milpitas Boulevard Plan Line Study	0	0	0	0
59	4279	Minor Traffic Improvements 2016	0	0	0	0
60	4280	Street Resurfacing Project 2016	0	0	0	0
61	***4281***	***TASP Underground Utility District***	***0***	***0***	***0***	***0***
62	New	Minor Traffic Improvements 2018	0	0	0	0
63	***New***	***Minor Traffic Improvements 2020***	***100,000***	***0***	***0***	***0***
64	New	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0
65	***New***	***Street Landscape Irrigation Repair 2017***	***0***	***0***	***0***	***0***
66	New	Street Resurfacing Project 2017	0	0	0	0
67	New	Street Resurfacing Project 2018	0	0	0	0
68	New	Street Resurfacing Project 2019	0	0	0	0
69	***New***	***Street Resurfacing Project 2020***	***1,300,000***	***500,000***	***800,000***	***1,900,000***
70	***New***	***Traffic Management Enhancements 2020***	***200,000***	***0***	***0***	***0***
71	New	Traffic Signal Installation	0	0	0	0
72	***New***	***Utility Undergrounding 2020***	***0***	***0***	***0***	***50,000***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,900,000**	**500,000**	**875,000**	**1,950,000**
		Subtotal by Funding Source	**1,900,000**	**500,000**	**875,000**	**1,950,000**
		Subtotal by Year	**5,225,000**			

NOTES

(a) New projects listed in Bold Italics.

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(c) Grants are identified on detailed project sheets.

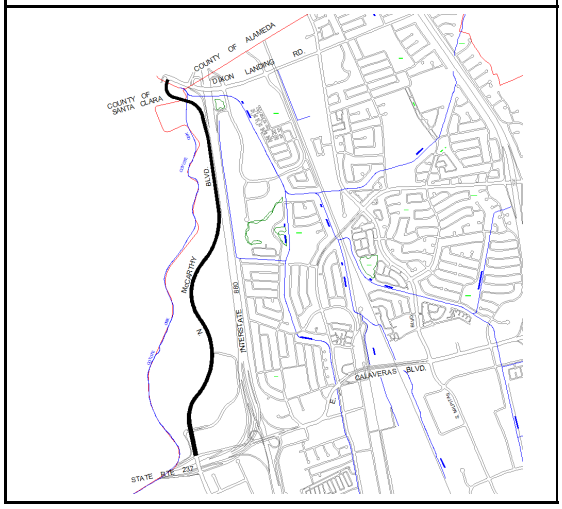
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3402**	**McCarthy Blvd. Landscape & Lighting Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for design and construction of landscape and irrigation system renovation on McCarthy Boulevard, between Hwy 237 and Dixon Landing Road. This project will also include lighting and other related improvements.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $105,640

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	85,000	0	0	0	0	0	85,000
Administration	55,000	15,000	15,000	15,000	15,000	15,000	130,000
Inspection	33,000	5,000	5,000	5,000	5,000	5,000	58,000
Improvements	422,000	55,000	55,000	55,000	55,000	55,000	697,000
Totals	595,000	75,000	75,000	75,000	75,000	75,000	970,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
LLMD	595,000	75,000	75,000	75,000	75,000	75,000	970,000
Totals	595,000	75,000	75,000	75,000	75,000	75,000	970,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3411**	**Sinclair LMD Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

This project provides for design and construction of landscape and irrigation system renovation of 98-1 Lighting and Maintenance District, surrounding the Sinclair Horizon Development. This project will also include lighting and other related improvements.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $50,735

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	10,000	0	0	0	0	0	10,000
Administration	12,000	0	0	2,000	0	0	14,000
Inspection	6,000	0	0	1,000	0	0	7,000
Improvements	45,000	0	0	10,000	0	0	55,000
Totals	73,000	0	0	13,000	0	0	86,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
LLMD	73,000	0	0	13,000	0	0	86,000
Totals	73,000	0	0	13,000	0	0	86,000

FINANCE NOTES

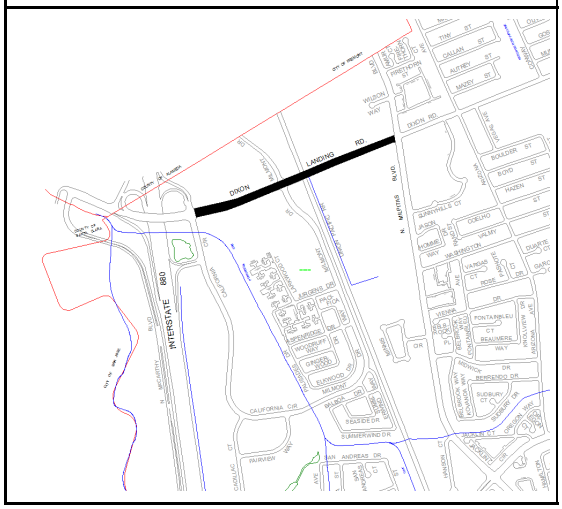
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4253**	**Dixon Landing Road Plan Line**	1

CONTACT: Steve Chan [3324]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project provides for the preparation of a Plan Line Study to evaluate the widening of Dixon Landing Road from N. Milpitas Boulevard to I-880 from 2 lanes to 3 lanes in each direction. The study will evaluate the right of way and feasibility of relocating sidewalks, street lighting, adding bicycle lanes and streetscape in medians and planter strips. This project will also include 35% level design in order to develop an Engineer's Estimate for design and construction of improvements.

COMMENTS:

The Plan Line Study will also be coordinated with the BART roadway/bridge improvements, where BART crosses Dixon Landing Road.

Uncommitted Balance as of 6/30/2015: $279,497

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	120,192	31,960	0	0	0	0	152,152
Administration	30,000	0	0	0	0	0	30,000
Surveying	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	105,271	0	0	0	0	0	105,271
Totals	295,463	31,960	0	0	0	0	327,423

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Traffic Impact Fees	270,463	31,960	0	0	0	0	302,423
Street Fund	25,000	0	0	0	0	0	25,000
Totals	295,463	31,960	0	0	0	0	327,423

FINANCE NOTES

Council 3/16/10: Approval to apply for Grant: $150,000, Caltrans Community Base Trasportation Planning (CBTP)
Traffic Impact Fees: $50,000 - Walmart and Joe McCarthy Development
City Council - Midyear appropriation $105,271 from Traffic Impact Fees
3/11:Defund $150,000 since Caltrans Community Base Trasportation Planning (CBTP) was not received
City did not receive $150K grant in 2010-11.
City Council 2/7/12 - Midyear Budget Appropriation of $115,192 from Traffic Impact Fee interest.
Traffic Impact Fee: $31,960 - Walmart

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4266**	**Street Light Improvements**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project will provide for various improvements to renovate and replace some of this aging infrastructure, including replacement of street ballasts/lamps, steel light poles, replacement of electrical wiring systems, modification of foundations, and other related improvements. Work will be performed based on a prioritized database inventory. Scope will also include a pilot program to convert a number of existing street lights to energy efficient Light Emitting Diode (LED) lamps and control systems.

COMMENTS:

This project could be eligible for a $1million PG&E matching program.

Uncommitted Balance as of 6/30/2015: $322,100

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	25,000	0	75,000
Administration	35,000	0	0	0	25,000	0	60,000
Inspection	25,000	0	0	0	15,000	0	40,000
Improvements	365,000	0	0	0	185,000	0	550,000
Totals	475,000	0	0	0	250,000	0	725,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Street Fund	75,000	0	0	0	0	0	75,000
Gas Tax Fund	400,000	0	0	0	250,000	0	650,000
Totals	475,000	0	0	0	250,000	0	725,000

FINANCE NOTES

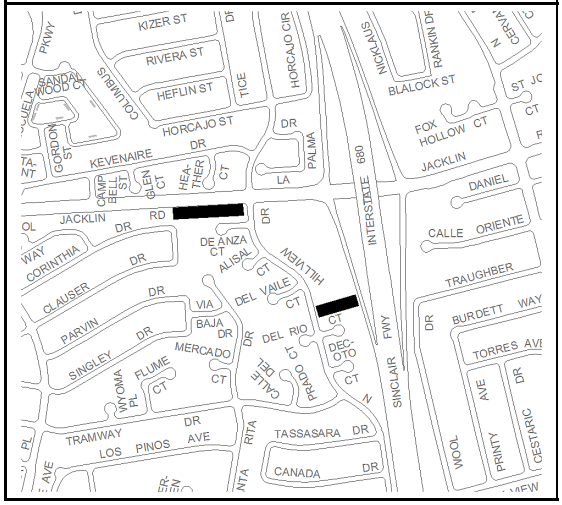
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4267**	**Soundwall Renovation**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2015: $287,558

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	60,000	10,000	50,000	0	10,000	10,000	140,000
Administration	45,000	20,000	20,000	0	10,000	15,000	110,000
Inspection	40,000	10,000	30,000	0	5,000	5,000	90,000
Improvements	333,466	160,000	200,000	0	75,000	120,000	888,466
Totals	478,466	200,000	300,000	0	100,000	150,000	1,228,466

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	0	200,000	300,000	0	100,000	150,000	750,000
Street Fund	478,466	0	0	0	0	0	478,466
Totals	478,466	200,000	300,000	0	100,000	150,000	1,228,466

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4271**	**Bridge Improvements**	3

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The city owns and maintains eighteen roadway bridges and five pedestrian/bicycle bridges. The program includes a variety of preventative maintenance improvements including deck resurfacing, crack sealing, and improvements identified in the bi-annual bridge inspection reports performed by the California Department of Transportation.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $18,808

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	20,000	20,000	0	20,000	0	20,000	80,000
Administration	20,000	20,000	0	20,000	0	20,000	80,000
Inspection	10,000	10,000	0	10,000	0	10,000	40,000
Improvements	100,000	150,000	50,000	250,000	0	100,000	650,000
Totals	150,000	200,000	50,000	300,000	0	150,000	850,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	150,000	200,000	50,000	300,000	0	150,000	850,000
Totals	150,000	200,000	50,000	300,000	0	150,000	850,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4273**	**Street Landscape Irrigation Repair 2014**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

The City has many miles of landscaped street medians and curb planter areas in the City. The older irrigation systems are not well documented, leak, and are inefficient and do not provide suitable irrigation to support healthy landscape. The project would also provide for restoration of existing landscaping within the medians and curb planters.

Uncommitted Balance as of 6/30/2015: $131,103

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	20,000	25,000	0	0	0	0	45,000
Administration	10,000	15,000	0	0	0	0	25,000
Inspection	5,000	10,000	0	0	0	0	15,000
Improvements	115,000	100,000	0	0	0	0	215,000
Totals	150,000	150,000	0	0	0	0	300,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Street Fund	150,000	0	0	0	0	0	150,000
Gas Tax Fund	0	150,000	0	0	0	0	150,000
Totals	150,000	150,000	0	0	0	0	300,000

FINANCE NOTES

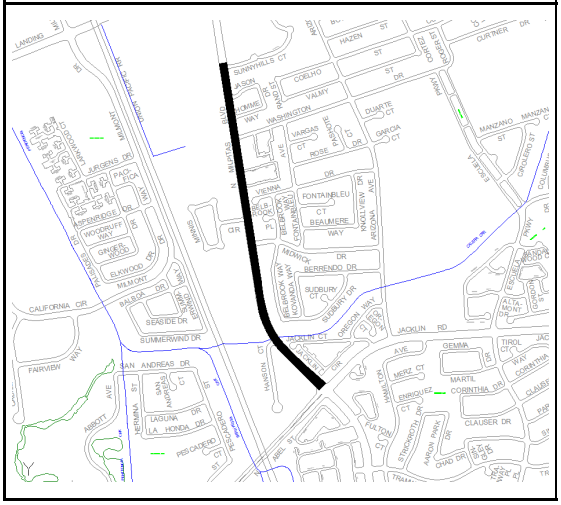
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4278**	**Milpitas Boulevard Plan Line Study**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project provides for the preparation of a Plan Line Study to evaluate the feasibility of installing landscaped median islands on N. Milpitas Blvd between Jacklin and Sunnyhills Ct. Raised medians can provide improvements to traffic safety and provide an opportunity for street beautification. This study will also evaluate the feasibility of installing other street amenities such as street lighting, access control, pedestrian and bicycle improvements.

COMMENTS:

Plan Line Study will include an extensive community outreach plan, and will recommend a funding plan for the improvement.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	115,000	0	0	0	0	115,000
Administration	0	10,000	0	0	0	0	10,000
Surveying	0	25,000	0	0	0	0	25,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	150,000	0	0	0	0	150,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Traffic Impact Fees	0	150,000	0	0	0	0	150,000
Totals	0	150,000	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4279**	**Minor Traffic Improvements 2016**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	20,000	20,000	0	0	0	40,000
Administration	0	10,000	10,000	0	0	0	20,000
Improvements	0	70,000	70,000	0	0	0	140,000
Totals	0	100,000	100,000	0	0	0	200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	0	100,000	100,000	0	0	0	200,000
Totals	0	100,000	100,000	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4280**	**Street Resurfacing Project 2016**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition based on available the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. This project will also include citywide replacement of existing curb, gutter and sidewalk, installation of ADA ramps and implementation of Class II bike lanes and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.

COMMENTS:

The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay. Annually a visual inspection of city sidewalks is conducted to determine and establish a priority list of candidate sites for replacement. A PCI of 70 is defined as “good condition” by Metropolitan Transportation Commission (MTC).

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	140,000	0	0	0	0	140,000
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	60,000	0	0	0	0	60,000
Improvements	0	2,400,000	0	0	0	0	2,400,000
Totals	0	2,650,000	0	0	0	0	2,650,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Transient Occupancy Tax (TOT)	0	600,000	0	0	0	0	600,000
Gas Tax Fund	0	1,400,000	0	0	0	0	1,400,000
Vehicle Registration Fee	0	450,000	0	0	0	0	450,000
Water Fund	0	100,000	0	0	0	0	100,000
Sewer Fund	0	100,000	0	0	0	0	100,000
Totals	0	2,650,000	0	0	0	0	2,650,000

FINANCE NOTES

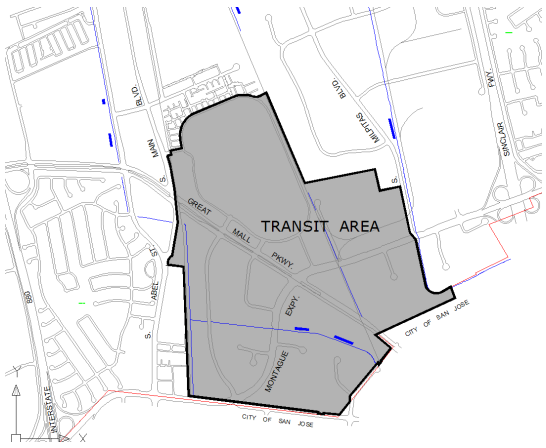
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provided for the creation of a new utility underground district that covers the City's Transit Area Specific Plan redevelopment area. The purpose of the district is to allow for the undergrounding of existing overhead electric, PG&E, Cable TV, and Phone lines. The new district would be administered by the City, with engineering design and construction to be completed by PG&E using the City's Rule 20A funds.

COMMENTS:

The initial project proposed within the district would underground approximately 1,130 lineal feet of overhead PG&E electric line along South Milpitas Blvd. from the existing UPRR rail crossing to Montague Expressway and along Montague Expressway from South Milpitas Blvd. to Gladding Ct. The Valley Transportation Authority (VTA) will install the new undergrounding substructure as part of the BART project at their cost. The County Roads and Airports will provide their available Rule 20A funds for PG&E to install the underground cables, the cost of which is estimated at $1.13M. The City would be responsible to administer the project with PG&E. (Approximately $3.6 million in PG&E credits are available as of January 2013.)

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Administration	0	25,000	25,000	0	0	0	50,000
Inspection	0	15,000	15,000	0	0	0	30,000
Totals	0	40,000	40,000	0	0	0	80,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
TASP Impact Fees	0	40,000	40,000	0	0	0	80,000
Totals	0	40,000	40,000	0	0	0	80,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Minor Traffic Improvements 2018**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	20,000	20,000	0	40,000
Administration	0	0	0	10,000	10,000	0	20,000
Improvements	0	0	0	70,000	70,000	0	140,000
Totals	0	0	0	100,000	100,000	0	200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	0	0	0	100,000	100,000	0	200,000
Totals	0	0	0	100,000	100,000	0	200,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Minor Traffic Improvements 2020**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	20,000	20,000
Administration	0	0	0	0	0	10,000	10,000
Improvements	0	0	0	0	0	70,000	70,000
Totals	0	0	0	0	0	100,000	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	0	0	0	0	0	100,000	100,000
Totals	0	0	0	0	0	100,000	100,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**S. Milpitas Blvd Bike/Ped. Improvements**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

This project provides a Plan Line Study to evaluate opportunities and constraints to install Class I bicycle lanes on either side of Milpitas Blvd. and to provide improved sidewalk facilities on South Milpitas Blvd. between Calaveras Blvd. and Montague Expressway. Roadway modifications will also be required to accommodate these enhanced facilities. The Plan Line Study will also identify additional right of way required for these improvements.

COMMENTS:

This project has been added to the VTP 2040 Plan for State Regional Grant Funding.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	135,000	0	135,000
Administration	0	0	0	0	50,000	0	50,000
Surveying	0	0	0	0	15,000	0	15,000
Improvements	0	0	0	0	0	0	0
Totals	0	0	0	0	200,000	0	200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Grants/Reimbursement/Develope	0	0	0	0	160,000	0	160,000
Gas Tax Fund	0	0	0	0	40,000	0	40,000
Totals	0	0	0	0	200,000	0	200,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Street Landscape Irrigation Repair 2017**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

The City has many miles of landscaped street medians and curb planter areas in the City. The older irrigation systems are not well documented, leak, and are inefficient and do not provide suitable irrigation to support healthy landscape. The project would also provide for restoration of existing landscaping within the medians and curb planters. Due to the drought conditions, new landscape planting would be limited to those areas irrigated with recycled water - Alder Drive, Escuela Drive, Tasman Drive, and Thompson Street.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	25,000	25,000	0	0	50,000
Administration	0	0	15,000	20,000	0	0	35,000
Inspection	0	0	10,000	15,000	0	0	25,000
Improvements	0	0	100,000	140,000	50,000	0	290,000
Totals	0	0	150,000	200,000	50,000	0	400,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	0	0	150,000	200,000	50,000	0	400,000
Totals	0	0	150,000	200,000	50,000	0	400,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Street Resurfacing Project 2017**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition based on available the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. This project will also include citywide replacement of existing curb, gutter and sidewalk, installation of ADA ramps and implementation of Class II bike lanes and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.

COMMENTS:

The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay. Annually a visual inspection of city sidewalks is conducted to determine and establish a priority list of candidate sites for replacement. An annual funding of $4.5 million is required to maintain the city wide pavement condition index of 70. A PCI of 70 is defined as “good condition” by Metropolitan Transportation Commission (MTC).

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	140,000	0	0	0	140,000
Administration	0	0	50,000	0	0	0	50,000
Inspection	0	0	60,000	0	0	0	60,000
Improvements	0	0	4,250,000	0	0	0	4,250,000
Totals	0	0	4,500,000	0	0	0	4,500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	0	0	100,000	0	0	0	100,000
Unidentified Funding	0	0	1,950,000	0	0	0	1,950,000
Vehicle Registration Fee	0	0	450,000	0	0	0	450,000
Transient Occupancy Tax (TOT)	0	0	600,000	0	0	0	600,000
Gas Tax Fund	0	0	1,300,000	0	0	0	1,300,000
Water Fund	0	0	100,000	0	0	0	100,000
Totals	0	0	4,500,000	0	0	0	4,500,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Street Resurfacing Project 2018**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition based on available the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. This project will also include citywide replacement of existing curb, gutter and sidewalk, installation of ADA ramps and implementation of Class II bike lanes and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.

COMMENTS:

The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay. Annually a visual inspection of city sidewalks is conducted to determine and establish a priority list of candidate sites for replacement. An annual funding of $4.5 million is required to maintain the city wide pavement condition index of 70. A PCI of 70 is defined as “good condition” by Metropolitan Transportation Commission (MTC).

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	140,000	0	0	140,000
Administration	0	0	0	50,000	0	0	50,000
Inspection	0	0	0	60,000	0	0	60,000
Improvements	0	0	0	4,250,000	0	0	4,250,000
Totals	0	0	0	4,500,000	0	0	4,500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	0	0	0	100,000	0	0	100,000
Gas Tax Fund	0	0	0	1,300,000	0	0	1,300,000
Unidentified Funding	0	0	0	1,900,000	0	0	1,900,000
Water Fund	0	0	0	100,000	0	0	100,000
Vehicle Registration Fee	0	0	0	500,000	0	0	500,000
Transient Occupancy Tax (TOT)	0	0	0	600,000	0	0	600,000
Totals	0	0	0	4,500,000	0	0	4,500,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Street Resurfacing Project 2019**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition based on available the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. This project will also include citywide replacement of existing curb, gutter and sidewalk, installation of ADA ramps and implementation of Class II bike lanes and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.

COMMENTS:

The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay. Annually a visual inspection of city sidewalks is conducted to determine and establish a priority list of candidate sites for replacement. An annual funding of $4.5 million is required to maintain the city wide pavement condition index of 70. A PCI of 70 is defined as “good condition” by Metropolitan Transportation Commission (MTC).

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	140,000	0	140,000
Administration	0	0	0	0	50,000	0	50,000
Inspection	0	0	0	0	60,000	0	60,000
Improvements	0	0	0	0	4,250,000	0	4,250,000
Totals	0	0	0	0	4,500,000	0	4,500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	0	0	0	0	100,000	0	100,000
Transient Occupancy Tax (TOT)	0	0	0	0	600,000	0	600,000
Sewer Fund	0	0	0	0	100,000	0	100,000
Vehicle Registration Fee	0	0	0	0	500,000	0	500,000
Gas Tax Fund	0	0	0	0	1,300,000	0	1,300,000
Unidentified Funding	0	0	0	0	1,900,000	0	1,900,000
Totals	0	0	0	0	4,500,000	0	4,500,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Street Resurfacing Project 2020**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition based on available the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. This project will also include citywide replacement of existing curb, gutter and sidewalk, installation of ADA ramps and implementation of Class II bike lanes and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.

COMMENTS:

The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay. Annually a visual inspection of city sidewalks is conducted to determine and establish a priority list of candidate sites for replacement. An annual funding of $4.5 million is required to maintain the city wide pavement condition index of 70. A PCI of 70 is defined as “good condition” by Metropolitan Transportation Commission (MTC).

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	140,000	140,000
Administration	0	0	0	0	0	50,000	50,000
Inspection	0	0	0	0	0	60,000	60,000
Improvements	0	0	0	0	0	4,250,000	4,250,000
Totals	0	0	0	0	0	4,500,000	4,500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	0	0	0	0	0	100,000	100,000
Sewer Fund	0	0	0	0	0	100,000	100,000
Gas Tax Fund	0	0	0	0	0	1,300,000	1,300,000
Transient Occupancy Tax (TOT)	0	0	0	0	0	600,000	600,000
Unidentified Funding	0	0	0	0	0	1,900,000	1,900,000
Vehicle Registration Fee	0	0	0	0	0	500,000	500,000
Totals	0	0	0	0	0	4,500,000	4,500,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Traffic Management Enhancements 2020**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

This project also provides resources to pursue grant funding sources to augment the traffic management projects.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	25,000	25,000
Administration	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	150,000	150,000
Totals	0	0	0	0	0	200,000	200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	0	0	0	0	0	200,000	200,000
Totals	0	0	0	0	0	200,000	200,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Chan [3324]

PRIORITY: Improve the Quality of Life

DESCRIPTION

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

COMMENTS:

The State traffic signal warrant criteria is used to determine the warrants for signalizing an intersection.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	75,000	0	0	0	75,000
Administration	0	0	25,000	0	0	0	25,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	0	0	40,000	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	200,000	0	0	0	200,000
Totals	0	0	350,000	0	0	0	350,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Traffic Impact Fees	0	0	350,000	0	0	0	350,000
Totals	0	0	350,000	0	0	0	350,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Utility Undergrounding 2020**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DESCRIPTION

This project provides preliminary engineering and City administration for the undergrounding of existing overhead electric telephone and CATV facilities at various locations City-wide. Construction is funded by the PG&E Rule 20A Program and other utilities (Approximately $3.6 million in PG&E credits are available as of January 2013.)

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	35,000	35,000
Administration	0	0	0	0	0	15,000	15,000
Inspection	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	0	0	0	0	0	50,000	50,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	0	0	50,000	50,000
Totals	0	0	0	0	0	50,000	50,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM
WATER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2015-16	2016-17	2017-18	2018-19	2019-20
81	2002	Second SCVWD Water Reservoir and Pump	6,700,000	200,000	0	6,500,000	0	0	0
82	7076	Well Upgrade Project	5,445,000	4,645,000	0	800,000	0	0	0
83	7100	Water System Seismic Improvements	7,187,951	4,187,951	1,000,000	1,000,000	0	1,000,000	0
84	7110	Hydrant Replacement	240,000	170,000	0	70,000	0	0	0
85	7118	Dempsey Road Water Line Replacement	11,107,772	3,607,772	1,000,000	6,500,000	0	0	0
86	7121	Automated Water Meter Replacement	6,475,000	1,295,000	0	1,295,000	1,295,000	1,295,000	1,295,000
87	7125	BART Project - Water Improvements	2,000,000	0	2,000,000	0	0	0	0
88	7127	Supervisory Control and Data Acquisition (SC	6,050,000	50,000	0	0	350,000	1,000,000	4,650,000
89	New	Construction Water	375,000	0	0	0	375,000	0	0
90	New	Hillside Pump Station Equip. Replacement	150,000	0	0	0	150,000	0	0
91	New	Los Coches Backbone	4,200,000	0	0	850,000	3,350,000	0	0
92	New	Minor Water Projects 2017	200,000	0	0	100,000	100,000	0	0
93	***New***	***Recycled Water Line Extension***	***6,500,000***	***0***	***0***	***1,000,000***	***5,500,000***	***0***	***0***
94	New	SCVWD Second Water Supply Turnout	3,100,000	0	0	100,000	0	500,000	2,500,000
95	New	Water O&M Database Management	100,000	0	0	100,000	0	0	0
96	New	Water System Replacement 18-19	1,000,000	0	0	0	0	1,000,000	0
97	New	Water System Replacement Study	100,000	0	0	0	100,000	0	0
98	New	Water Valve Replacement	600,000	0	0	0	600,000	0	0
		Defunding Subtotal							
		Funding Subtotal			**4,000,000**				
		TOTAL COST	**$61,530,723**	**$14,155,723**	**$4,000,000**	**$18,315,000**	**$11,820,000**	**$4,795,000**	**$8,445,000**

SUMMARY OF AVAILABLE FINANCING

Water Fund	4,000,000	3,245,000	5,170,000	2,795,000	3,620,000
Water Line Extension Fund	0	870,000	550,000	500,000	2,325,000
Other	0	6,700,000	0	500,000	2,500,000
Unidentified Funding	0	7,500,000	6,100,000	1,000,000	0
TOTAL AVAILABLE	**$4,000,000**	**$18,315,000**	**$11,820,000**	**$4,795,000**	**$8,445,000**

NOTES

(a) New projects listed in Bold Italics.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2015-16			
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding
81	2002	Second SCVWD Water Reservoir and Pump Station	0	0	0	0
82	7076	Well Upgrade Project	0	0	0	0
83	7100	Water System Seismic Improvements	1,000,000	0	0	0
84	7110	Hydrant Replacement	0	0	0	0
85	7118	Dempsey Road Water Line Replacement	1,000,000	0	0	0
86	7121	Automated Water Meter Replacement	0	0	0	0
87	7125	BART Project - Water Improvements	2,000,000	0	0	0
88	7127	Supervisory Control and Data Acquisition (SCADA)	0	0	0	0
89	New	Construction Water	0	0	0	0
90	New	Hillside Pump Station Equip. Replacement	0	0	0	0
91	New	Los Coches Backbone	0	0	0	0
92	New	Minor Water Projects 2017	0	0	0	0
93	***New***	***Recycled Water Line Extension***	***0***	***0***	***0***	***0***
94	New	SCVWD Second Water Supply Turnout	0	0	0	0
95	New	Water O&M Database Management	0	0	0	0
96	New	Water System Replacement 18-19	0	0	0	0
97	New	Water System Replacement Study	0	0	0	0
98	New	Water Valve Replacement	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**4,000,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**4,000,000**	**0**	**0**	**0**
		Subtotal by Year	**4,000,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2016-17			
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding
81	2002	Second SCVWD Water Reservoir and Pump Station	0	0	6,500,000	0
82	7076	Well Upgrade Project	0	800,000	0	0
83	7100	Water System Seismic Improvements	1,000,000	0	0	0
84	7110	Hydrant Replacement	0	70,000	0	0
85	7118	Dempsey Road Water Line Replacement	0	0	0	6,500,000
86	7121	Automated Water Meter Replacement	1,295,000	0	0	0
87	7125	BART Project - Water Improvements	0	0	0	0
88	7127	Supervisory Control and Data Acquisition (SCADA)	0	0	0	0
89	New	Construction Water	0	0	0	0
90	New	Hillside Pump Station Equip. Replacement	0	0	0	0
91	New	Los Coches Backbone	850,000	0	0	0
92	New	Minor Water Projects 2017	100,000	0	0	0
93	***New***	***Recycled Water Line Extension***	***0***	***0***	***0***	***1,000,000***
94	New	SCVWD Second Water Supply Turnout	0	0	100,000	0
95	New	Water O&M Database Management	0	0	100,000	0
96	New	Water System Replacement 18-19	0	0	0	0
97	New	Water System Replacement Study	0	0	0	0
98	New	Water Valve Replacement	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**3,245,000**	**870,000**	**6,700,000**	**7,500,000**
		Subtotal by Funding Source	**3,245,000**	**870,000**	**6,700,000**	**7,500,000**
		Subtotal by Year	**18,315,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2017-18			
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding
81	2002	Second SCVWD Water Reservoir and Pump Station	0	0	0	0
82	7076	Well Upgrade Project	0	0	0	0
83	7100	Water System Seismic Improvements	0	0	0	0
84	7110	Hydrant Replacement	0	0	0	0
85	7118	Dempsey Road Water Line Replacement	0	0	0	0
86	7121	Automated Water Meter Replacement	1,295,000	0	0	0
87	7125	BART Project - Water Improvements	0	0	0	0
88	7127	Supervisory Control and Data Acquisition (SCADA)	175,000	175,000	0	0
89	New	Construction Water	0	375,000	0	0
90	New	Hillside Pump Station Equip. Replacement	150,000	0	0	0
91	New	Los Coches Backbone	3,350,000	0	0	0
92	New	Minor Water Projects 2017	100,000	0	0	0
93	***New***	***Recycled Water Line Extension***	***0***	***0***	***0***	***5,500,000***
94	New	SCVWD Second Water Supply Turnout	0	0	0	0
95	New	Water O&M Database Management	0	0	0	0
96	New	Water System Replacement 18-19	0	0	0	0
97	New	Water System Replacement Study	100,000	0	0	0
98	New	Water Valve Replacement	0	0	0	600,000
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**5,170,000**	**550,000**	**0**	**6,100,000**
		Subtotal by Funding Source	**5,170,000**	**550,000**	**0**	**6,100,000**
		Subtotal by Year	**11,820,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2018-19			
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding
81	2002	Second SCVWD Water Reservoir and Pump Station	0	0	0	0
82	7076	Well Upgrade Project	0	0	0	0
83	7100	Water System Seismic Improvements	1,000,000	0	0	0
84	7110	Hydrant Replacement	0	0	0	0
85	7118	Dempsey Road Water Line Replacement	0	0	0	0
86	7121	Automated Water Meter Replacement	1,295,000	0	0	0
87	7125	BART Project - Water Improvements	0	0	0	0
88	7127	Supervisory Control and Data Acquisition (SCADA)	500,000	500,000	0	0
89	New	Construction Water	0	0	0	0
90	New	Hillside Pump Station Equip. Replacement	0	0	0	0
91	New	Los Coches Backbone	0	0	0	0
92	New	Minor Water Projects 2017	0	0	0	0
93	***New***	***Recycled Water Line Extension***	***0***	***0***	***0***	***0***
94	New	SCVWD Second Water Supply Turnout	0	0	500,000	0
95	New	Water O&M Database Management	0	0	0	0
96	New	Water System Replacement 18-19	0	0	0	1,000,000
97	New	Water System Replacement Study	0	0	0	0
98	New	Water Valve Replacement	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**2,795,000**	**500,000**	**500,000**	**1,000,000**
		Subtotal by Funding Source	**2,795,000**	**500,000**	**500,000**	**1,000,000**
		Subtotal by Year	**4,795,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2019-20 Water Fund	2019-20 Water Line Extension Fund	2019-20 Other	2019-20 Unidentified Funding
81	2002	Second SCVWD Water Reservoir and Pump Station	0	0	0	0
82	7076	Well Upgrade Project	0	0	0	0
83	7100	Water System Seismic Improvements	0	0	0	0
84	7110	Hydrant Replacement	0	0	0	0
85	7118	Dempsey Road Water Line Replacement	0	0	0	0
86	7121	Automated Water Meter Replacement	1,295,000	0	0	0
87	7125	BART Project - Water Improvements	0	0	0	0
88	7127	Supervisory Control and Data Acquisition (SCADA)	2,325,000	2,325,000	0	0
89	New	Construction Water	0	0	0	0
90	New	Hillside Pump Station Equip. Replacement	0	0	0	0
91	New	Los Coches Backbone	0	0	0	0
92	New	Minor Water Projects 2017	0	0	0	0
93	***New***	***Recycled Water Line Extension***	***0***	***0***	***0***	***0***
94	New	SCVWD Second Water Supply Turnout	0	0	2,500,000	0
95	New	Water O&M Database Management	0	0	0	0
96	New	Water System Replacement 18-19	0	0	0	0
97	New	Water System Replacement Study	0	0	0	0
98	New	Water Valve Replacement	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**3,620,000**	**2,325,000**	**2,500,000**	**0**
		Subtotal by Funding Source	**3,620,000**	**2,325,000**	**2,500,000**	**0**
		Subtotal by Year	**8,445,000**			

NOTES

(a) New projects listed in Bold Italics.

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

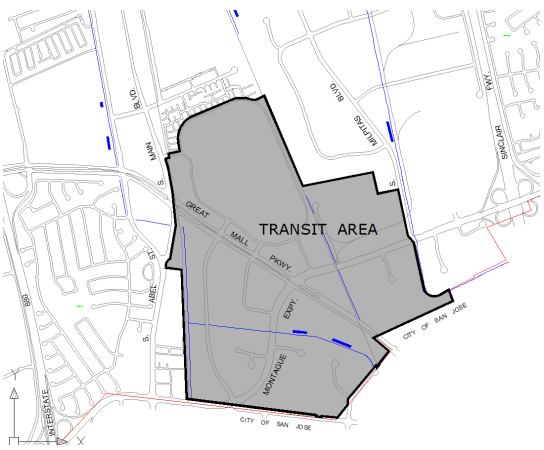
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water Improvement	**2002** **Second SCVWD Water Reservoir and Pump Station**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Mandatory or Committed Projects

DIAGRAM



DESCRIPTION

This project will provide potable water reservoir (6.6 million gallons) and pump station to serve the SCVWD water service area, as recommended in the Milpitas 2009 Water Master Plan Update. This facility is necessary to serve the Midtown and Transit Area Specific Plan and other future development. The scope includes land purchase, design and construction of a reservoir, pump station, a second SCVWD water supply turnout and related improvements. The new water facility will require acquisition of approximately 3 acres in the Transit Area at an estimated cost of $6.7 million. Design and Construction will be programmed in the future at a cost estimate of $15 Million. Total cost estimate is $21.7 Million.

COMMENTS:

The new water facility will require acquisition of approximately 3 acres in the Transit Area at an estimated cost of $6.7 million. Design and Construction will be programmed in the future at a cost estimate of $15 Million. Total cost estimate is $21.7 Million.

Uncommitted Balance as of 6/30/2015: $200,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	150,000	0	0	0	0	0	150,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	6,500,000	0	0	0	6,500,000
Improvements	0	0	0	0	0	0	0
Totals	200,000	0	6,500,000	0	0	0	6,700,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
TASP Impact Fees	200,000	0	6,500,000	0	0	0	6,700,000
Totals	200,000	0	6,500,000	0	0	0	6,700,000

FINANCE NOTES

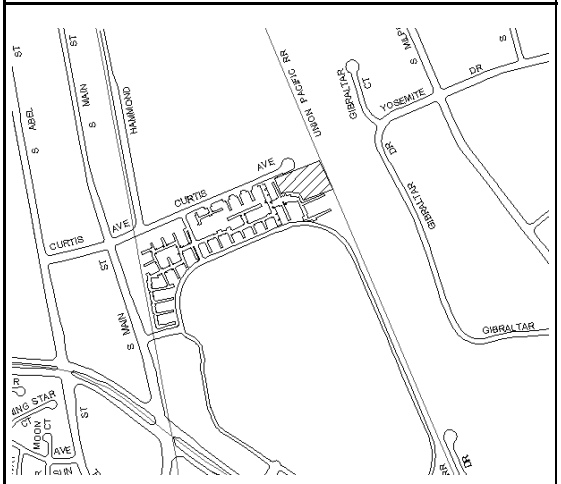
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Mandatory or Committed Projects

DIAGRAM



DESCRIPTION

Phase 1 of this project includes drilling a new well within the City's East Curtis Park and Phase 2 upgrades the City's existing well at Pinewood Park to include Chlorination system improvements as required by the California Department of Public Health (CDPH). Phase 3 constructs the new Curtis well pump station, and installs approximately 1,400 linear feet of pipe to connect the well to the reservoir at Gibraltar for blending into the City water system. Phases 1 and 2 have been completed.

COMMENTS:

These two wells will provide the City with an emergency water supply, in case Hetch-Hetchy and/or Santa Clara Valley Water District systems are not available due to an earthquake or other catastrophe.

Uncommitted Balance as of 6/30/2015: $2,787,457

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	358,200	0	140,000	0	0	0	498,200
Administration	12,800	0	75,000	0	0	0	87,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	125,800	0	25,000	0	0	0	150,800
Land	0	0	0	0	0	0	0
Improvements	4,145,200	0	560,000	0	0	0	4,705,200
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	4,645,000	0	800,000	0	0	0	5,445,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Line Extension Fund	470,000	0	800,000	0	0	0	1,270,000
Water Fund	2,935,000	0	0	0	0	0	2,935,000
Grants/Reimbursement/Develope	140,000	0	0	0	0	0	140,000
RDA Fund	1,100,000	0	0	0	0	0	1,100,000
Totals	4,645,000	0	800,000	0	0	0	5,445,000

FINANCE NOTES

Reimbursement: Valley Transportation Authority (VTA): $140,000, VTA funds are for VTA requested modifications due to BART Transit Station.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Health and Safety Projects

DESCRIPTION

This project develops a comprehensive Water System Seismic Improvements Program which includes seismic upgrades to the City's "back-bone" water system as defined in the Water System Seismic Improvement Strategic Plan. The scope also includes purchase of water system materials and equipment for emergency response to a major disaster. A complete list of improvements is identified in the priority list (Appendix F of DSWA report) with additional work scope identified in follow up engineering studies.

COMMENTS:

Total program preliminary cost estimate is a minimum of $25 million, through 2020.

Uncommitted Balance as of 6/30/2015: $3,304,684

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	930,000	100,000	100,000	0	100,000	0	1,230,000
Administration	153,000	40,000	40,000	0	40,000	0	273,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	192,000	60,000	60,000	0	60,000	0	372,000
Land	0	0	0	0	0	0	0
Improvements	2,887,951	800,000	800,000	0	800,000	0	5,287,951
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	4,187,951	1,000,000	1,000,000	0	1,000,000	0	7,187,951

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	3,087,951	1,000,000	1,000,000	0	1,000,000	0	6,087,951
Water Infrastructure Fund	1,100,000	0	0	0	0	0	1,100,000
Totals	4,187,951	1,000,000	1,000,000	0	1,000,000	0	7,187,951

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

These hydrants have reached the end of their useful life and need to be replaced.

Uncommitted Balance as of 6/30/2015: $169,379

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	10,000	0	0	0	0	0	10,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	145,000	0	70,000	0	0	0	215,000
Totals	170,000	0	70,000	0	0	0	240,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Line Extension Fund	170,000	0	70,000	0	0	0	240,000
Totals	170,000	0	70,000	0	0	0	240,000

FINANCE NOTES

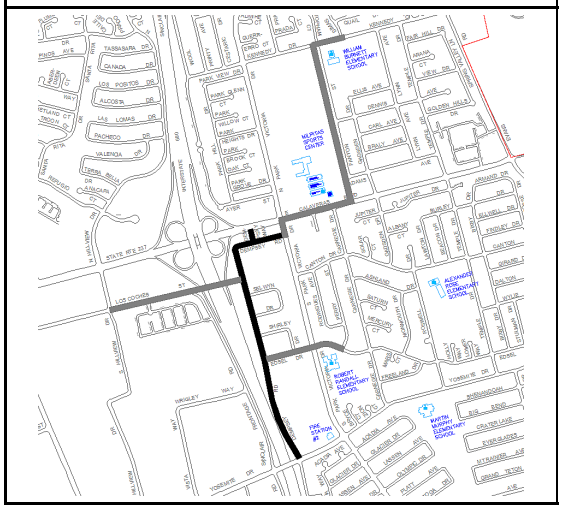
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project replaces approximately 3,400 linear feet of 12" diameter cast iron pipe along Dempsey Rd. between Calaveras Blvd. and Yosemite Dr. The pipe line was installed in 1950's and has reached the end of its useful life. The project will also inculde the design of a 10,000 linear feet recycled water line main from Los Coches St. and Hillview Dr. to Kennedy Dr. and Simas Dr. to the north and Edsel Dr. and Perry St. to the south.

COMMENTS:

The pipeline has experienced excessive corrosion which is causing line breaks. Replacement must occur to minimize impacting water customers. This segment of water line is going to be constructed to the seismic back bone standard and the Water System Seismic Improvement Project is going to pay for the incremental cost of the upgrade. Funding for the construction of the waterline has not be identified. The City is looking to apply for water grants for the construction of the recycled waterline, which is estimated at approximately $6.5Mil.

Uncommitted Balance as of 6/30/2015: $2,613,018

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	1,407,792	0	0	0	0	0	1,407,792
Administration	250,000	0	0	0	0	0	250,000
Surveying	0	0	0	0	0	0	0
Inspection	80,000	0	0	0	0	0	80,000
Improvements	1,869,980	1,000,000	6,500,000	0	0	0	9,369,980
Totals	3,607,772	1,000,000	6,500,000	0	0	0	11,107,772

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	6,500,000	0	0	0	6,500,000
Water Fund	3,607,772	1,000,000	0	0	0	0	4,607,772
Totals	3,607,772	1,000,000	6,500,000	0	0	0	11,107,772

FINANCE NOTES

City Council 12/16/14 - Budget appropriation of $575,000 from Water Fund
City Council 6/2/15 - Budget Appropriation of $49,980 from Water Fund
City Council 6/16/15 - Budget Appropriation of $482,792 from Water Fund

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steven Machida [3355]

PRIORITY: Projects Which Avoid Future Additional Costs

DESCRIPTION

A City-Wide replacement of existing water meters will be implemented to improve overall service to the City's customers and improve the reliability of the meter reading data. As meters age, the meter readings will read lower over time. Other cities have experienced a reduction ranging of 10-13% lower readings before they completed their meter change out.

COMMENTS:

The project will replace all of the City meters over a five year period. The new meters will provide electronic results for the 17,000 water accounts and thereby eliminating manual reads. The system will continuously monitor customer water usage and provide alerts for extraordinary usage patterns or possible leaks.

Uncommitted Balance as of 6/30/2015: $1,264,859

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Administration	5,000	0	5,000	5,000	5,000	5,000	25,000
Improvements	190,000	0	190,000	190,000	190,000	190,000	950,000
Equipment	1,100,000	0	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Totals	1,295,000	0	1,295,000	1,295,000	1,295,000	1,295,000	6,475,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	1,295,000	0	1,295,000	1,295,000	1,295,000	1,295,000	6,475,000
Totals	1,295,000	0	1,295,000	1,295,000	1,295,000	1,295,000	6,475,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7125**	**BART Project - Water Improvements**	1

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The BART project will cause the relocation of existing utilities along the BART corridor at its own expense. In addition, there are other related water system improvements which have been identified by the City, to be completed as part of the BART utility relocation effort. The City is required to cost share for these enhancements. Water projects include: the upsize of existing water crossing at Montague and Capitol, installation of 2 new water crossings south of Montague, and possible upsizing of pipelines in the area of Piper Drive.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	2,000,000	0	0	0	0	2,000,000
Totals	0	2,000,000	0	0	0	0	2,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	0	2,000,000	0	0	0	0	2,000,000
Totals	0	2,000,000	0	0	0	0	2,000,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steven Machida [3355] / Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 6/30/2015: $50,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	50,000	25,000	75,000	150,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	75,000	75,000	150,000
Land	0	0	0	0	0	0	0
Improvements	50,000	0	0	0	0	4,500,000	4,550,000
Equipment	0	0	0	0	900,000	0	900,000
Other	0	0	0	0	0	0	0
Totals	50,000	0	0	350,000	1,000,000	4,650,000	6,050,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	50,000	0	0	175,000	500,000	2,325,000	3,050,000
Water Line Extension Fund	0	0	0	175,000	500,000	2,325,000	3,000,000
Totals	50,000	0	0	350,000	1,000,000	4,650,000	6,050,000

FINANCE NOTES

Project created by City Council on June 16, 2015 with $50,000 Budget Appropriation from Water Fund

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Construction Water**	1

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The construction activities for public infrastructure and private development require the use of water for increasing moisture content to achieve optimum compaction, dust control as well as other uses. This project will install stormwater and recycled water construction pay stations in strategic locations and will provide for the use of non-potable water instead of potable water for these construction activities.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	56,250	0	0	56,250
Surveying	0	0	0	18,750	0	0	18,750
Inspection	0	0	0	56,250	0	0	56,250
Improvements	0	0	0	243,750	0	0	243,750
Totals	0	0	0	375,000	0	0	375,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Line Extension Fund	0	0	0	375,000	0	0	375,000
Totals	0	0	0	375,000	0	0	375,000

FINANCE NOTES

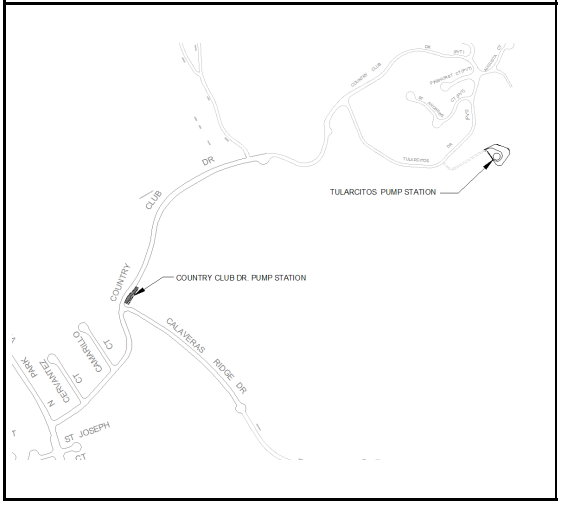
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Hillside Pump Station Equip. Replacement**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides rehabilitation or replacement of equipment at the Country Club and Tularcitos Water Pump Stations.

COMMENTS:

The last equipment upgrade occurred in 2004-06 and the equipment life is estimated at 10 years.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	30,000	0	0	30,000
Administration	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	20,000	0	0	20,000
Equipment	0	0	0	80,000	0	0	80,000
Construction Reserves	0	0	0	0	0	0	0
Totals	0	0	0	150,000	0	0	150,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	0	0	0	150,000	0	0	150,000
Totals	0	0	0	150,000	0	0	150,000

FINANCE NOTES

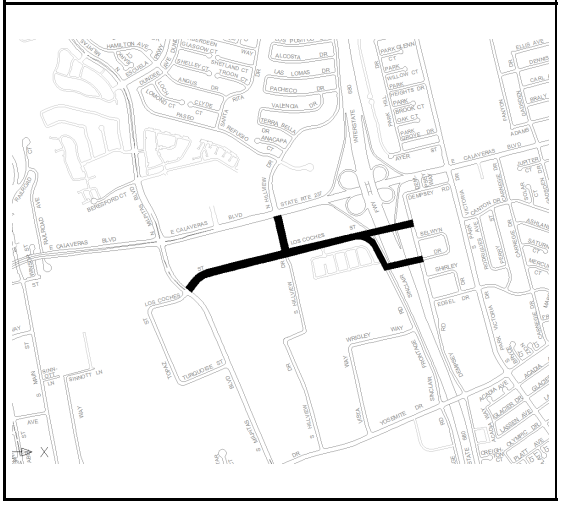
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Los Coches Backbone**	1

CONTACT: Steve Erickson [3301] / Steven Machida [3355]

PRIORITY: Major Service Equipment Replacement

DIAGRAM



DESCRIPTION

The Los Coches Transmission Main will be constructed between S. Milpitas Boulevard and Dempsey Road. The main will tie the existing dead end main Zone 2 San Francisco PUC at S. Milpitas and Los Coches to tie into the Dempsey Road water main to the east. The project also involves the construction of a new water turnout on Los Coches Street adjacent to E. Calaveras Boulevard near Hillview Drive. The new turnout will improve the overall City water system reliability and convert a few parcels of Zone 2 Santa Clara Valley Water District service area to Zone 2 San Francisco PUC.

COMMENTS:

The intent of this project is to eliminate the dead end main in S. Milpitas Boulevard and avoid traffic and utility disruption in E. Calaveras during the project construction. The turnout work has to be designed and constructed by San Francisco PUC, which normally takes approximately 2-3 years.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	450,000	0	0	0	450,000
Administration	0	0	50,000	200,000	0	0	250,000
Inspection	0	0	0	150,000	0	0	150,000
Improvements	0	0	350,000	3,000,000	0	0	3,350,000
Totals	0	0	850,000	3,350,000	0	0	4,200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	0	0	850,000	3,350,000	0	0	4,200,000
Totals	0	0	850,000	3,350,000	0	0	4,200,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Minor Water Projects 2017**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

This project will also installs sump pumps in water system vaults, such as pressure reducing valve vaults.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	5,000	0	0	5,000
Administration	0	0	5,000	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	95,000	95,000	0	0	190,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	100,000	100,000	0	0	200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	0	0	100,000	100,000	0	0	200,000
Totals	0	0	100,000	100,000	0	0	200,000

FINANCE NOTES

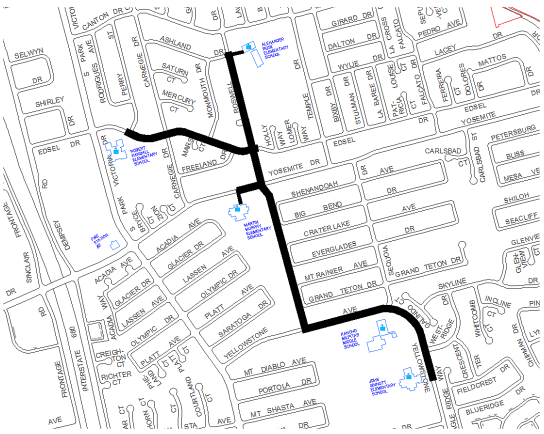
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Recycled Water Line Extension**	1

CONTACT: Steven Machida [3355] / Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

Phase I of the recycled water line extension project has been incorporated into the Dempsey Water Line Replacement project, which will provide for an approximate 10,000 lineal foot extension of the recycled water line main, from Los Coches at Hillview east, under I-880 and extend to Kennedy Dr. and Simas Dr. to the north, and Edsel Dr. and Perry St. to the south. Phase II of the project is anticipated to extend from the phase I recycled water line main approximately 8,200 lineal feet from Edsel Dr. and Perry St. to Roswell Dr. at Ashland Dr., to the north and Yellowstone at Tahoe Dr. to the south. Phase II would be able to serve the following sites with recycled water: Alexander Rose Elementary School, Martin Murphy Elementary School, John Sinnott Elementary School, Rancho Milpitas Middle School, Foothills Park, Murphy Park, Robert E. Browne Park.

COMMENTS:

Phase II of the project is estimated to cost $6.5Mil. The City is looking to apply for water grants for the design and construction of the recycled waterline. Phases III & IV of the project would look to extend the main lines to complete a reliability loop and extend the recycled water line to hillside golf courses and the County parks.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	750,000	100,000	0	0	850,000
Administration	0	0	200,000	250,000	0	0	450,000
Surveying	0	0	50,000	0	0	0	50,000
Inspection	0	0	0	150,000	0	0	150,000
Improvements	0	0	0	5,000,000	0	0	5,000,000
Totals	0	0	1,000,000	5,500,000	0	0	6,500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	1,000,000	5,500,000	0	0	6,500,000
Totals	0	0	1,000,000	5,500,000	0	0	6,500,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Projects Which Avoid Future Additional Costs

DESCRIPTION

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

COMMENTS:

A second turnout is required to meet increasing flow requirements in the City's south-central and western areas. Future appropriations are required as the total cost is estimated at $2.8 million.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	100,000	0	500,000	2,500,000	3,100,000
Equipment	0	0	0	0	0	0	0
Totals	0	0	100,000	0	500,000	2,500,000	3,100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
TASP Impact Fees	0	0	100,000	0	500,000	2,500,000	3,100,000
Totals	0	0	100,000	0	500,000	2,500,000	3,100,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Water O&M Database Management**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Projects Which Avoid Future Additional Costs

DESCRIPTION

This project would integrate and expand the GIS database to include water system facility data, such as age of pipe, year of installation, type of pipe, age of valves, maintenance history, and frequency and type of breaks.

COMMENTS:

Some of the City's water system infrastructure is now 50 years old and reaching the end of its useful life. This database would enable staff to maintain repair records, identify and record the status of infrastructure and provide timing recommendations for replacement.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	90,000	0	0	0	90,000
Administration	0	0	10,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	100,000	0	0	0	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Infrastructure Fund	0	0	100,000	0	0	0	100,000
Totals	0	0	100,000	0	0	0	100,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Water System Replacement 18-19**	

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The project involves the replacement or rehabilitation of aging water infrastructure. Work program will be based upon the priorities identified in the 2002 Water Main Replacement Study, the Water System Replacement study to be conducted in 2017-18, maintenance records, other studies and pipe condition evaluations.

COMMENTS:

Over 25% of the City's water mains are fifty years or older, and well beyond the design life of the main lines.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	150,000	0	150,000
Administration	0	0	0	0	50,000	0	50,000
Surveying	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	75,000	0	75,000
Improvements	0	0	0	0	700,000	0	700,000
Equipment	0	0	0	0	0	0	0
Totals	0	0	0	0	1,000,000	0	1,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	0	1,000,000	0	1,000,000
Totals	0	0	0	0	1,000,000	0	1,000,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Water System Replacement Study**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The 2002 Depreciation Study has estimated the remaining life of the existing water system infrastructure. This work is to field verify the projects identified with useful life ending by 2018, confirm need and scope of work, and prioritize improvements. This project evaluates the remaining useful life of water pipelines in the vicinity of Hillview Drive, Los Coches Street, Yosemite Drive, Columbus Drive, Horcajo Street, Heath Street, Landess Avenue and Jacklin Road.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	85,000	0	0	85,000
Administration	0	0	0	15,000	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Totals	0	0	0	100,000	0	0	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	0	0	0	100,000	0	0	100,000
Totals	0	0	0	100,000	0	0	100,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Water Valve Replacement**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the replacement of water valves on the water system. These valves are an important element of the aging infrastructure, allowing the system to be isolated during emergency or planned work on the water system.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	25,000	0	0	25,000
Administration	0	0	0	25,000	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	500,000	0	0	500,000
Totals	0	0	0	600,000	0	0	600,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	600,000	0	0	600,000
Totals	0	0	0	600,000	0	0	600,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM
SEWER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2015-16	2016-17	2017-18	2018-19	2019-20
107	6116	Sewer System Replacement 12-13	2,550,000	1,750,000	800,000	0	0	0	0
108	6118	San Jose/Santa Clara Regional Waste Water	40,200,000	14,000,000	5,000,000	6,200,000	5,000,000	5,000,000	5,000,000
109	6119	CCTV Sanitary Sewer	825,000	165,000	165,000	165,000	165,000	165,000	0
110	6121	BART Project - Sewer Improvements	350,000	0	350,000	0	0	0	0
111	New	Minor Sewer Projects 2018	50,000	0	0	0	50,000	0	0
112	New	Sanitary Sewer Overflow Improvements	100,000	0	0	0	100,000	0	0
113	New	Sewer Main Replacement Study 2018	115,000	0	0	0	115,000	0	0
114	New	Sewer System Replacement 16-17	2,500,000	0	0	2,500,000	0	0	0
115	New	Sewer System Replacement 17-18	1,000,000	0	0	0	1,000,000	0	0
116	***New***	***Sewer System Replacement 18-19***	***1,000,000***	***0***	***0***	***0***	***0***	***1,000,000***	***0***
117	New	Supervisory Control & Data Acquisition (SCA	1,120,000	0	0	0	250,000	870,000	0
118	New	Venus Pump Station Rehabilitation	50,000	0	0	0	50,000	0	0
		Defunding Subtotal							
		Funding Subtotal			**6,315,000**				
		TOTAL COST	**$49,860,000**	**$15,915,000**	**$6,315,000**	**$8,865,000**	**$6,730,000**	**$7,035,000**	**$5,000,000**

SUMMARY OF AVAILABLE FINANCING

Sewer Fund	4,815,000	4,365,000	3,230,000	3,535,000	2,500,000
Sewer Treatment Fund	1,500,000	1,000,000	2,500,000	2,500,000	2,500,000
Other	0	1,500,000	500,000	500,000	0
Unidentified Funding	0	2,000,000	500,000	500,000	0
TOTAL AVAILABLE	**$6,315,000**	**$8,865,000**	**$6,730,000**	**$7,035,000**	**$5,000,000**

NOTES

(a) New projects listed in Bold Italics.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2015-16			
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding
107	6116	Sewer System Replacement 12-13	800,000	0	0	0
108	6118	San Jose/Santa Clara Regional Waste Water Facility	3,500,000	1,500,000	0	0
109	6119	CCTV Sanitary Sewer	165,000	0	0	0
110	6121	BART Project - Sewer Improvements	350,000	0	0	0
111	New	Minor Sewer Projects 2018	0	0	0	0
112	New	Sanitary Sewer Overflow Improvements	0	0	0	0
113	New	Sewer Main Replacement Study 2018	0	0	0	0
114	New	Sewer System Replacement 16-17	0	0	0	0
115	New	Sewer System Replacement 17-18	0	0	0	0
116	***New***	***Sewer System Replacement 18-19***	***0***	***0***	***0***	***0***
117	New	Supervisory Control & Data Acquisition (SCADA)	0	0	0	0
118	New	Venus Pump Station Rehabilitation	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**4,815,000**	**1,500,000**	**0**	**0**
		Subtotal by Funding Source	**4,815,000**	**1,500,000**	**0**	**0**
		Subtotal by Year	**6,315,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2016-17			
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding
107	6116	Sewer System Replacement 12-13	0	0	0	0
108	6118	San Jose/Santa Clara Regional Waste Water Facility	4,200,000	1,000,000	1,000,000	0
109	6119	CCTV Sanitary Sewer	165,000	0	0	0
110	6121	BART Project - Sewer Improvements	0	0	0	0
111	New	Minor Sewer Projects 2018	0	0	0	0
112	New	Sanitary Sewer Overflow Improvements	0	0	0	0
113	New	Sewer Main Replacement Study 2018	0	0	0	0
114	New	Sewer System Replacement 16-17	0	0	500,000	2,000,000
115	New	Sewer System Replacement 17-18	0	0	0	0
116	***New***	***Sewer System Replacement 18-19***	***0***	***0***	***0***	***0***
117	New	Supervisory Control & Data Acquisition (SCADA)	0	0	0	0
118	New	Venus Pump Station Rehabilitation	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**4,365,000**	**1,000,000**	**1,500,000**	**2,000,000**
		Subtotal by Funding Source	**4,365,000**	**1,000,000**	**1,500,000**	**2,000,000**
		Subtotal by Year	**8,865,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2017-18			
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding
107	6116	Sewer System Replacement 12-13	0	0	0	0
108	6118	San Jose/Santa Clara Regional Waste Water Facility	2,500,000	2,500,000	0	0
109	6119	CCTV Sanitary Sewer	165,000	0	0	0
110	6121	BART Project - Sewer Improvements	0	0	0	0
111	New	Minor Sewer Projects 2018	50,000	0	0	0
112	New	Sanitary Sewer Overflow Improvements	100,000	0	0	0
113	New	Sewer Main Replacement Study 2018	115,000	0	0	0
114	New	Sewer System Replacement 16-17	0	0	0	0
115	New	Sewer System Replacement 17-18	0	0	500,000	500,000
116	***New***	***Sewer System Replacement 18-19***	***0***	***0***	***0***	***0***
117	New	Supervisory Control & Data Acquisition (SCADA)	250,000	0	0	0
118	New	Venus Pump Station Rehabilitation	50,000	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**3,230,000**	**2,500,000**	**500,000**	**500,000**
		Subtotal by Funding Source	**3,230,000**	**2,500,000**	**500,000**	**500,000**
		Subtotal by Year	**6,730,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2018-19			
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding
107	6116	Sewer System Replacement 12-13	0	0	0	0
108	6118	San Jose/Santa Clara Regional Waste Water Facility	2,500,000	2,500,000	0	0
109	6119	CCTV Sanitary Sewer	165,000	0	0	0
110	6121	BART Project - Sewer Improvements	0	0	0	0
111	New	Minor Sewer Projects 2018	0	0	0	0
112	New	Sanitary Sewer Overflow Improvements	0	0	0	0
113	New	Sewer Main Replacement Study 2018	0	0	0	0
114	New	Sewer System Replacement 16-17	0	0	0	0
115	New	Sewer System Replacement 17-18	0	0	0	0
116	***New***	***Sewer System Replacement 18-19***	***0***	***0***	***500,000***	***500,000***
117	New	Supervisory Control & Data Acquisition (SCADA)	870,000	0	0	0
118	New	Venus Pump Station Rehabilitation	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**3,535,000**	**2,500,000**	**500,000**	**500,000**
		Subtotal by Funding Source	**3,535,000**	**2,500,000**	**500,000**	**500,000**
		Subtotal by Year	**7,035,000**			

NOTES

(a) New projects listed in Bold Italics.

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

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2019-20			
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding
107	6116	Sewer System Replacement 12-13	0	0	0	0
108	6118	San Jose/Santa Clara Regional Waste Water Facility	2,500,000	2,500,000	0	0
109	6119	CCTV Sanitary Sewer	0	0	0	0
110	6121	BART Project - Sewer Improvements	0	0	0	0
111	New	Minor Sewer Projects 2018	0	0	0	0
112	New	Sanitary Sewer Overflow Improvements	0	0	0	0
113	New	Sewer Main Replacement Study 2018	0	0	0	0
114	New	Sewer System Replacement 16-17	0	0	0	0
115	New	Sewer System Replacement 17-18	0	0	0	0
116	***New***	***Sewer System Replacement 18-19***	***0***	***0***	***0***	***0***
117	New	Supervisory Control & Data Acquisition (SCADA)	0	0	0	0
118	New	Venus Pump Station Rehabilitation	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**2,500,000**	**2,500,000**	**0**	**0**
		Subtotal by Funding Source	**2,500,000**	**2,500,000**	**0**	**0**
		Subtotal by Year	**5,000,000**			

NOTES

(a) New projects listed in Bold Italics.

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

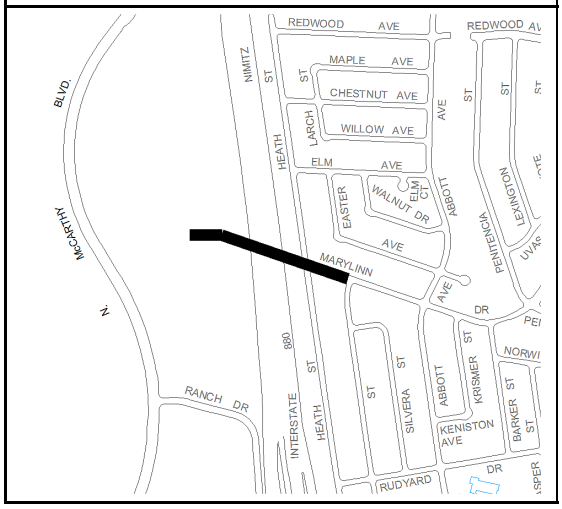
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6116**	**Sewer System Replacement 12-13**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forcemains and seismic retrofit work. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

COMMENTS:

This project is combination with project 6115 will replace the existing 27" sewer main that extends along Marylinn Drive and under I-880. The line is required to be realigned to allow the sewer to continue flow during construction of the new line since a temporary bypass could not be achieved. Additionally at the crossing of I-880, Caltrans requires new crossings to be installed perpendicular to the freeway.

Uncommitted Balance as of 6/30/2015: $1,509,634

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	260,000	0	0	0	0	0	260,000
Administration	95,000	0	0	0	0	0	95,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	1,335,000	800,000	0	0	0	0	2,135,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,750,000	800,000	0	0	0	0	2,550,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	1,750,000	800,000	0	0	0	0	2,550,000
Totals	1,750,000	800,000	0	0	0	0	2,550,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6118**	**San Jose/Santa Clara Regional Waste Water Facility**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The City of Milpitas pumps our sewage to the San Jose/Santa Clara Regional Waste Water Facility for waste water treatment before it can be discharged into the San Francisco Bay. This project will fund Milpitas's share of the facilities rehabilitation costs. The facility was originally constructed in 1956 and is reaching the end of its useful life and is in need of a complete overhaul. The City of San Jose which operates the facility is undergoing a large rehabilitation project to completely overhaul the facility over the next 30 years. The City of Milpitas uses approximately 7% of the facility and will be responsible for 7% of the estimated $2 billion or $140 million in improvements that will be made over the next 30 years.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $5,193,270

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Improvements	14,000,000	5,000,000	6,200,000	5,000,000	5,000,000	5,000,000	40,200,000
Totals	14,000,000	5,000,000	6,200,000	5,000,000	5,000,000	5,000,000	40,200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	7,500,000	3,500,000	4,200,000	2,500,000	2,500,000	2,500,000	22,700,000
Sewer Treatment Fund	5,000,000	1,500,000	1,000,000	2,500,000	2,500,000	2,500,000	15,000,000
Sewer Infrastructure Fund	1,500,000	0	1,000,000	0	0	0	2,500,000
Totals	14,000,000	5,000,000	6,200,000	5,000,000	5,000,000	5,000,000	40,200,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6119**	**CCTV Sanitary Sewer**	1

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

A Closed Circuit Television (CCTV) program is needed to be performed city-wide to determine the condition of the City's sanitary sewer system.

COMMENTS:

A CCTV program is used to measure the structural integrity and flow conditions of the underground pipes. During the initial construction, the pipes are constructed to grade and are structurally sound. However over time, pipes may develop "sags" and cracks that may cause pipe failures. Aggressive CCTV programs will identify conditions in the pipe before pipe failure and reduce the amount of pipe replacement that the City will need to perform.

Uncommitted Balance as of 6/30/2015: $165,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Administration	5,000	5,000	5,000	5,000	5,000	0	25,000
Inspection	10,000	10,000	10,000	10,000	10,000	0	50,000
Improvements	150,000	150,000	150,000	150,000	150,000	0	750,000
Totals	165,000	165,000	165,000	165,000	165,000	0	825,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	165,000	165,000	165,000	165,000	165,000	0	825,000
Totals	165,000	165,000	165,000	165,000	165,000	0	825,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6121**	**BART Project - Sewer Improvements**	

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The BART project will cause the relocation of existing sewer pipelines utilities along the BART corridor at its own expense. The City has identified sewer pipelines improvements which should be completed as part of the BART utility relocation effort. These include rerouting and upsizing based on the City's Sewer Master Plan. These additional sewer system improvements are outside of the BART project scope and are to be paid for by the City.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	350,000	0	0	0	0	350,000
Totals	0	350,000	0	0	0	0	350,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	0	350,000	0	0	0	0	350,000
Totals	0	350,000	0	0	0	0	350,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Minor Sewer Projects 2018**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the ongoing analysis, engineering and implementation of various minor modifications and improvements to the existing sewer system which arise during the year.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	10,000	0	0	10,000
Administration	0	0	0	5,000	0	0	5,000
Surveying	0	0	0	5,000	0	0	5,000
Improvements	0	0	0	30,000	0	0	30,000
Totals	0	0	0	50,000	0	0	50,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	0	0	0	50,000	0	0	50,000
Totals	0	0	0	50,000	0	0	50,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sanitary Sewer Overflow Improvements**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Mandatory or Committed Projects

DESCRIPTION

This project includes multiple measures to reduce sewer system overflows. A pilot program for "smart" manhole covers would be implemented. These manhole covers contain a sewer manhole flow level sensor that would transmit alarms prior to overflows. In addition, sewer backflow devices would be installed at selected sites.

COMMENTS:

State regulations require sewer system agencies to reduce sewer system overflows.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Administration	0	0	0	10,000	0	0	10,000
Improvements	0	0	0	90,000	0	0	90,000
Totals	0	0	0	100,000	0	0	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	0	0	0	100,000	0	0	100,000
Totals	0	0	0	100,000	0	0	100,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer Main Replacement Study 2018**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DESCRIPTION

This project involves field evaluation of the remaining useful life of the city's sewer lines including but not limited to: McCarthy/Technology/Cypress and Barber/Bellew.

COMMENTS:

The 2002 Depreciation Study has estimated the remaining life of the existing sewer system infrastructure. This work is to field verify the projects identified with useful life ending by 2017, confirm the need and scope of work, and prioritize these projects. It may also include pipelines requiring significant attention even if they are not at the end of their useful life.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	105,000	0	0	105,000
Surveying	0	0	0	10,000	0	0	10,000
Totals	0	0	0	115,000	0	0	115,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	0	0	0	115,000	0	0	115,000
Totals	0	0	0	115,000	0	0	115,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer System Replacement 16-17**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forecemain and seismic retrofit work. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	200,000	0	0	0	200,000
Administration	0	0	50,000	0	0	0	50,000
Surveying	0	0	50,000	0	0	0	50,000
Inspection	0	0	100,000	0	0	0	100,000
Land	0	0	0	0	0	0	0
Improvements	0	0	2,100,000	0	0	0	2,100,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	2,500,000	0	0	0	2,500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Infrastructure Fund	0	0	500,000	0	0	0	500,000
Unidentified Funding	0	0	2,000,000	0	0	0	2,000,000
Totals	0	0	2,500,000	0	0	0	2,500,000

FINANCE NOTES

See following year's Sewer System Replacement for future year funding

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer System Replacement 17-18**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forecemains and seismic retrofit work. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	150,000	0	0	150,000
Administration	0	0	0	45,000	0	0	45,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	100,000	0	0	100,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	685,000	0	0	685,000
Totals	0	0	0	1,000,000	0	0	1,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Infrastructure Fund	0	0	0	500,000	0	0	500,000
Unidentified Funding	0	0	0	500,000	0	0	500,000
Totals	0	0	0	1,000,000	0	0	1,000,000

FINANCE NOTES

See following year's Sewer System Replacement for future year funding

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer System Replacement 18-19**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forcemain's, and seismic retrofit work. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	150,000	0	150,000
Administration	0	0	0	0	45,000	0	45,000
Surveying	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	685,000	0	685,000
Totals	0	0	0	0	1,000,000	0	1,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Infrastructure Fund	0	0	0	0	500,000	0	500,000
Unidentified Funding	0	0	0	0	500,000	0	500,000
Totals	0	0	0	0	1,000,000	0	1,000,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Supervisory Control & Data Acquisition (SCADA)**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Projects Which Avoid Future Additional Costs

DESCRIPTION

A Supervisory Control and Data Acquisition (SCADA) system provides real-time data, such as wet well level, and pump operational status to sewer system operators. Operators can use this data to identify operational problems. SCADA allows for remote monitoring and operation of pumps to implement corrective actions and maintain wastewater discharge to the regional wastewater treatment plant.

COMMENTS:

Currently operators rely on unsophisticated alarms and must drive to sites to evaluate the problem and implement corrective action. This work includes analysis and design only. Additional funding is required for installation.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	200,000	0	0	200,000
Administration	0	0	0	50,000	0	0	50,000
Inspection	0	0	0	0	40,000	0	40,000
Improvements	0	0	0	0	830,000	0	830,000
Totals	0	0	0	250,000	870,000	0	1,120,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	0	0	0	250,000	870,000	0	1,120,000
Totals	0	0	0	250,000	870,000	0	1,120,000

FINANCE NOTES

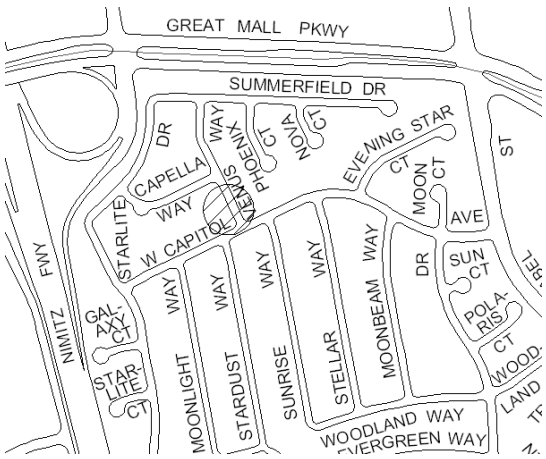
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Venus Pump Station Rehabilitation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides rehabilitation or replacement of equipment at the Venus Pump station.

COMMENTS:

The last equipment upgrade occurred in 2004-06 and the equipment life is estimated at 10 years.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	10,000	0	0	10,000
Administration	0	0	0	5,000	0	0	5,000
Inspection	0	0	0	5,000	0	0	5,000
Equipment	0	0	0	30,000	0	0	30,000
Totals	0	0	0	50,000	0	0	50,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	0	0	0	50,000	0	0	50,000
Totals	0	0	0	50,000	0	0	50,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2015-16	2016-17	2017-18	2018-19	2019-20
127	3700	Storm Drain System Deficiency Program	3,000,000	700,000	0	800,000	1,500,000	0	0
128	3709	Dempsey Road Storm Drain Replacement	2,000,000	400,000	1,600,000	0	0	0	0
129	3710	Penitencia Pump Station Improvements	3,250,000	250,000	0	0	600,000	2,400,000	0
130	3711	BART Project - Storm Improvements	250,000	0	250,000	0	0	0	0
131	3712	Minor Storm Drain Projects 2016	100,000	0	100,000	0	0	0	0
132	New	Abbott Pump Station Controls Replacement	275,000	0	0	0	0	125,000	150,000
133	New	California Circle Pump Station	1,700,000	0	0	1,700,000	0	0	0
134	New	Channel and Lagoon Dredging	1,500,000	0	0	0	1,500,000	0	0
135	New	Flap Gate Replacement	250,000	0	0	0	125,000	125,000	0
136	New	Minor Storm Drain Projects 2018	100,000	0	0	0	100,000	0	0
137	New	Oak Creek Pump Station Upgrade	2,175,000	0	0	0	0	275,000	1,900,000
138	New	Spence Pump Station Improvements	145,000	0	0	0	145,000	0	0
139	***New***	***Storm Drain Supervisory Control and Data***	***375,000***	***0***	***0***	***0***	***0***	***0***	***375,000***
140	New	Storm Drain System Improvements 2018	1,160,000	0	0	0	1,160,000	0	0
141	New	Trash Removal Devices	350,000	0	0	350,000	0	0	0
		Defunding Subtotal							
		Funding Subtotal			**1,950,000**				
		TOTAL COST	**$16,630,000**	**$1,350,000**	**$1,950,000**	**$2,850,000**	**$5,130,000**	**$2,925,000**	**$2,425,000**

SUMMARY OF AVAILABLE FINANCING

	2015-16	2016-17	2017-18	2018-19	2019-20
Storm Drain Fund	750,000	350,000	200,000	0	0
General Government CIP Fund	1,200,000	800,000	400,000	900,000	0
Other	0	0	0	0	0
Unidentified Funding	0	1,700,000	4,530,000	2,025,000	2,425,000
TOTAL AVAILABLE	**$1,950,000**	**$2,850,000**	**$5,130,000**	**$2,925,000**	**$2,425,000**

NOTES

(a) New projects listed in Bold Italics.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2015-16			
			Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding
127	3700	Storm Drain System Deficiency Program	0	0	0	0
128	3709	Dempsey Road Storm Drain Replacement	400,000	1,200,000	0	0
129	3710	Penitencia Pump Station Improvements	0	0	0	0
130	3711	BART Project - Storm Improvements	250,000	0	0	0
131	3712	Minor Storm Drain Projects 2016	100,000	0	0	0
132	New	Abbott Pump Station Controls Replacement	0	0	0	0
133	New	California Circle Pump Station	0	0	0	0
134	New	Channel and Lagoon Dredging	0	0	0	0
135	New	Flap Gate Replacement	0	0	0	0
136	New	Minor Storm Drain Projects 2018	0	0	0	0
137	New	Oak Creek Pump Station Upgrade	0	0	0	0
138	New	Spence Pump Station Improvements	0	0	0	0
139	***New***	***Storm Drain Supervisory Control and Data Acquisition***	***0***	***0***	***0***	***0***
140	New	Storm Drain System Improvements 2018	0	0	0	0
141	New	Trash Removal Devices	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**750,000**	**1,200,000**	**0**	**0**
		Subtotal by Funding Source	**750,000**	**1,200,000**	**0**	**0**
		Subtotal by Year	**1,950,000**			

NOTES

(a) New projects listed in Bold Italics.

(b) "Other' are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2016-17 Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding
127	3700	Storm Drain System Deficiency Program	0	800,000	0	0
128	3709	Dempsey Road Storm Drain Replacement	0	0	0	0
129	3710	Penitencia Pump Station Improvements	0	0	0	0
130	3711	BART Project - Storm Improvements	0	0	0	0
131	3712	Minor Storm Drain Projects 2016	0	0	0	0
132	New	Abbott Pump Station Controls Replacement	0	0	0	0
133	New	California Circle Pump Station	0	0	0	1,700,000
134	New	Channel and Lagoon Dredging	0	0	0	0
135	New	Flap Gate Replacement	0	0	0	0
136	New	Minor Storm Drain Projects 2018	0	0	0	0
137	New	Oak Creek Pump Station Upgrade	0	0	0	0
138	New	Spence Pump Station Improvements	0	0	0	0
139	***New***	***Storm Drain Supervisory Control and Data Acquisition***	***0***	***0***	***0***	***0***
140	New	Storm Drain System Improvements 2018	0	0	0	0
141	New	Trash Removal Devices	350,000	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**350,000**	**800,000**	**0**	**1,700,000**
		Subtotal by Funding Source	**350,000**	**800,000**	**0**	**1,700,000**
		Subtotal by Year	**2,850,000**			

NOTES

(a) New projects listed in Bold Italics.

(b) "Other' are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2017-18 Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding
127	3700	Storm Drain System Deficiency Program	0	0	0	1,500,000
128	3709	Dempsey Road Storm Drain Replacement	0	0	0	0
129	3710	Penitencia Pump Station Improvements	200,000	400,000	0	0
130	3711	BART Project - Storm Improvements	0	0	0	0
131	3712	Minor Storm Drain Projects 2016	0	0	0	0
132	New	Abbott Pump Station Controls Replacement	0	0	0	0
133	New	California Circle Pump Station	0	0	0	0
134	New	Channel and Lagoon Dredging	0	0	0	1,500,000
135	New	Flap Gate Replacement	0	0	0	125,000
136	New	Minor Storm Drain Projects 2018	0	0	0	100,000
137	New	Oak Creek Pump Station Upgrade	0	0	0	0
138	New	Spence Pump Station Improvements	0	0	0	145,000
139	***New***	***Storm Drain Supervisory Control and Data Acquisition***	***0***	***0***	***0***	***0***
140	New	Storm Drain System Improvements 2018	0	0	0	1,160,000
141	New	Trash Removal Devices	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**200,000**	**400,000**	**0**	**4,530,000**
		Subtotal by Funding Source	**200,000**	**400,000**	**0**	**4,530,000**
		Subtotal by Year	**5,130,000**			

NOTES

(a) New projects listed in Bold Italics.

(b) "Other' are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2018-19 Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding
127	3700	Storm Drain System Deficiency Program	0	0	0	0
128	3709	Dempsey Road Storm Drain Replacement	0	0	0	0
129	3710	Penitencia Pump Station Improvements	0	900,000	0	1,500,000
130	3711	BART Project - Storm Improvements	0	0	0	0
131	3712	Minor Storm Drain Projects 2016	0	0	0	0
132	New	Abbott Pump Station Controls Replacement	0	0	0	125,000
133	New	California Circle Pump Station	0	0	0	0
134	New	Channel and Lagoon Dredging	0	0	0	0
135	New	Flap Gate Replacement	0	0	0	125,000
136	New	Minor Storm Drain Projects 2018	0	0	0	0
137	New	Oak Creek Pump Station Upgrade	0	0	0	275,000
138	New	Spence Pump Station Improvements	0	0	0	0
139	***New***	***Storm Drain Supervisory Control and Data Acquisition***	***0***	***0***	***0***	***0***
140	New	Storm Drain System Improvements 2018	0	0	0	0
141	New	Trash Removal Devices	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**900,000**	**0**	**2,025,000**
		Subtotal by Funding Source	**0**	**900,000**	**0**	**2,025,000**
		Subtotal by Year	**2,925,000**			

NOTES

(a) New projects listed in Bold Italics.

(b) "Other' are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2019-20 Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding
127	3700	Storm Drain System Deficiency Program	0	0	0	0
128	3709	Dempsey Road Storm Drain Replacement	0	0	0	0
129	3710	Penitencia Pump Station Improvements	0	0	0	0
130	3711	BART Project - Storm Improvements	0	0	0	0
131	3712	Minor Storm Drain Projects 2016	0	0	0	0
132	New	Abbott Pump Station Controls Replacement	0	0	0	150,000
133	New	California Circle Pump Station	0	0	0	0
134	New	Channel and Lagoon Dredging	0	0	0	0
135	New	Flap Gate Replacement	0	0	0	0
136	New	Minor Storm Drain Projects 2018	0	0	0	0
137	New	Oak Creek Pump Station Upgrade	0	0	0	1,900,000
138	New	Spence Pump Station Improvements	0	0	0	0
139	***New***	***Storm Drain Supervisory Control and Data Acquisition***	***0***	***0***	***0***	***375,000***
140	New	Storm Drain System Improvements 2018	0	0	0	0
141	New	Trash Removal Devices	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**0**	**0**	**2,425,000**
		Subtotal by Funding Source	**0**	**0**	**0**	**2,425,000**
		Subtotal by Year	**2,425,000**			

NOTES

(a) New projects listed in Bold Italics.

(b) "Other' are identified on detailed project sheets.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3700**	**Storm Drain System Deficiency Program**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the design and construction of storm drain pipeline at various locations, primarily due to insufficient capacity and aging infrastructure. The areas include but are not limited to: Wrigley and Vista Way, Rocky Mountain Avenue, Watson Court, South Park Victoria Drive, Jacklin Road, Traughber Street, Park Hill Drive, Prada Drive, Abbott Avenue, Coyote Street, UPRR near Jurgens, and Sycamore Drive. In some locations, the existing storm drain pipe will be removed and replaced with larger pipe. In other locations, a second parallel pipe will be installed depending conditions of the existing pipe and space constraints with other utilities. Work scope also includes pump station rehabilitation work to electrical and mechanical systems.

COMMENTS:

Additional projects and work scope will be programmed based on the new Storm Drain Master Plan and urban runoff program requirements.

Uncommitted Balance as of 6/30/2015: $196,244

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	125,000	0	110,000	50,000	0	0	285,000
Administration	25,000	0	50,000	25,000	0	0	100,000
Surveying	0	0	0	0	0	0	0
Inspection	60,000	0	40,000	100,000	0	0	200,000
Improvements	490,000	0	600,000	1,325,000	0	0	2,415,000
Totals	700,000	0	800,000	1,500,000	0	0	3,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Storm Drain Fund	700,000	0	0	0	0	0	700,000
General Government CIP Fund	0	0	800,000	0	0	0	800,000
Unidentified Funding	0	0	0	1,500,000	0	0	1,500,000
Totals	700,000	0	800,000	1,500,000	0	0	3,000,000

FINANCE NOTES

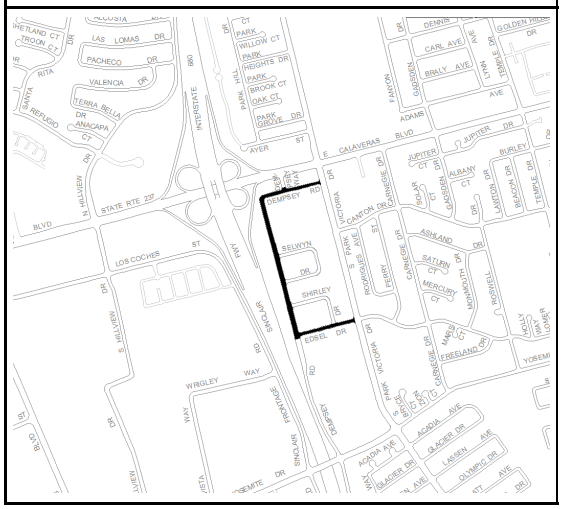
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3709**	**Dempsey Road Storm Drain Replacement**	1

CONTACT: Steve Erickson [3301] / Julie Waldron [3314]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

The work includes replacement of three segments of storm drainage piping around the Dempsey Road area and installation of two outfall into Los Coches at Dempsey. Segment one is a 36 inch diameter pipe located on Dempsey Road between South Park Victoria and Los Coches Creek, approximately 1,100 linear feet. Segment two is a 48 inch diameter pipe located on Dempsey Road between Edsel Drive and Los Coches Creek, approximately 1,400 linear feet. Segment three is a 36 inch diameter pipe located on Dempsey Road between South Park Victoria and Dempsey Road, approximately 730 linear feet.

COMMENTS:

This work is identified as high priority projects #6 and 7 on Table 8-1 in the 2013 Storm Drain Master Plan. Segments one and two need to be constructed simultaneously with the Dempsey water line replacement project. This work may require an environmental study.

Uncommitted Balance as of 6/30/2015: $100,829

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	300,000	0	0	0	0	0	300,000
Administration	100,000	50,000	0	0	0	0	150,000
Inspection	0	100,000	0	0	0	0	100,000
Improvements	0	1,450,000	0	0	0	0	1,450,000
Totals	400,000	1,600,000	0	0	0	0	2,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
General Government CIP Fund	0	1,200,000	0	0	0	0	1,200,000
Storm Drain Fund	400,000	400,000	0	0	0	0	800,000
Totals	400,000	1,600,000	0	0	0	0	2,000,000

FINANCE NOTES

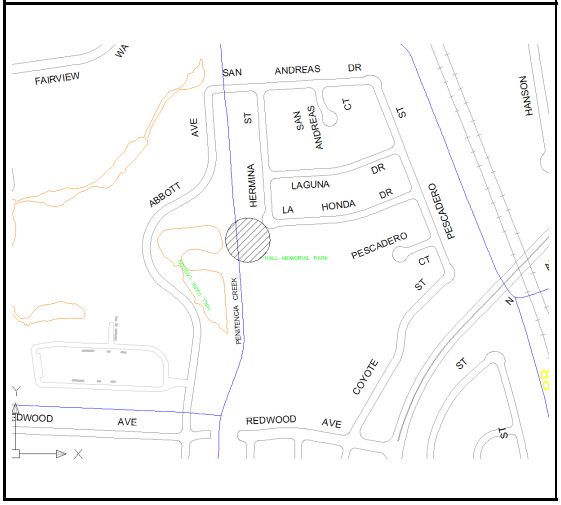
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3710**	**Penitencia Pump Station Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Major Service Equipment Replacement

DIAGRAM



DESCRIPTION

This project provides a complete reconstruction of the pump station and wet well, work scope includes: replacement of three diesel engines and pump assemblies, electric jockey pump, station controls and electrical system upgrades. The station is located at Hall Park and provides drainage for approximately 215 acres of residential area (Manor neighborhood.)

COMMENTS:

This is the City's oldest storm pump station built in 1955. The Bay Area Air Quality Management District BAAQMD will no longer permit the diesel engines to be replaced in-kind; they will have to be replaced with electric motors and a backup generator. This pump station is approximately 40 years old and the engines and pumps have not been rebuilt or rehabilitated. The Fiat diesel engines and pumps have exceeded their design life and parts are no longer available to even make repairs. The first phase of the project will be to replace some engines and overhaul pumps and drives to extend the reliability of the station.

Uncommitted Balance as of 6/30/2015: $223,413

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	500,000	0	0	500,000
Administration	25,000	0	0	100,000	50,000	0	175,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	2,250,000	0	2,250,000
Equipment	225,000	0	0	0	0	0	225,000
Totals	250,000	0	0	600,000	2,400,000	0	3,250,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	0	1,500,000	0	1,500,000
General Government CIP Fund	200,000	0	0	400,000	900,000	0	1,500,000
Storm Drain Fund	50,000	0	0	200,000	0	0	250,000
Totals	250,000	0	0	600,000	2,400,000	0	3,250,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	3711	BART Project - Storm Improvements	

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The BART project will cause the relocation of existing storm drain utilities along the BART corridor at its own expense. The City has identified additional storm drain improvements which should be completed as part of the BART utility relocation effort, at the City's cost. These include rerouting storm drain lines on Capitol Avenue, to eliminate localized annual flooding and other enhancements.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	250,000	0	0	0	0	250,000
Totals	0	250,000	0	0	0	0	250,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Storm Drain Fund	0	250,000	0	0	0	0	250,000
Totals	0	250,000	0	0	0	0	250,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3712**	**Minor Storm Drain Projects 2016**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain systems.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	40,000	0	0	0	0	40,000
Administration	0	10,000	0	0	0	0	10,000
Improvements	0	50,000	0	0	0	0	50,000
Totals	0	100,000	0	0	0	0	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Storm Drain Fund	0	100,000	0	0	0	0	100,000
Totals	0	100,000	0	0	0	0	100,000

FINANCE NOTES

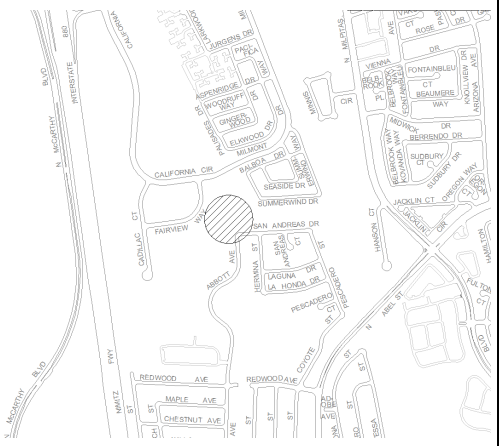
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Abbott Pump Station Controls Replacement**	1

CONTACT: Nina Hawk [2603] / Glen Campi [2643]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

Replace pump and level controls at the pump station as the controls have reached the end of their useful life.

COMMENTS:

This cost includes design only. Construction costs will be programmed in 2019-20.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	85,000	0	85,000
Administration	0	0	0	0	40,000	0	40,000
Inspection	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	125,000	125,000
Totals	0	0	0	0	125,000	150,000	275,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	0	125,000	150,000	275,000
Totals	0	0	0	0	125,000	150,000	275,000

FINANCE NOTES

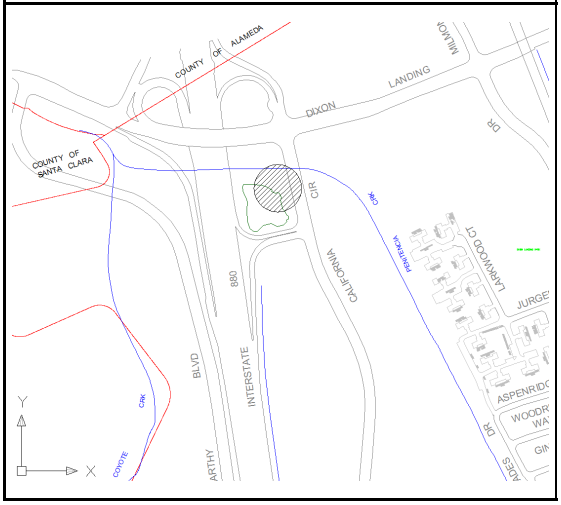
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**California Circle Pump Station**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Major Service Equipment Replacement

DIAGRAM



DESCRIPTION

This project involves replacement of pumps and engines that have reached the end of their useful life and conversion from diesel engines to electric motors.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	320,000	0	0	0	320,000
Administration	0	0	100,000	0	0	0	100,000
Inspection	0	0	80,000	0	0	0	80,000
Equipment	0	0	1,200,000	0	0	0	1,200,000
Totals	0	0	1,700,000	0	0	0	1,700,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	1,700,000	0	0	0	1,700,000
Totals	0	0	1,700,000	0	0	0	1,700,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Channel and Lagoon Dredging**	1

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project removes debris and deposited soil from channel and lagoon bottoms to improve flow. The channel is parallel to I-880 and runs approximately 4,800 linear feet (from Redwood Avenue to California Circle). The lagoons include Hidden Lake, Hall and California Circle.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	100,000	0	0	100,000
Administration	0	0	0	80,000	0	0	80,000
Inspection	0	0	0	70,000	0	0	70,000
Improvements	0	0	0	1,250,000	0	0	1,250,000
Totals	0	0	0	1,500,000	0	0	1,500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	1,500,000	0	0	1,500,000
Totals	0	0	0	1,500,000	0	0	1,500,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Flap Gate Replacement**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project replaces existing flap gates at creek outfall with check valves to prevent creek flow from entering the City storm drain system.

COMMENTS:

This work requires additional funding.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	45,000	45,000	0	90,000
Administration	0	0	0	10,000	10,000	0	20,000
Improvements	0	0	0	70,000	70,000	0	140,000
Totals	0	0	0	125,000	125,000	0	250,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	125,000	125,000	0	250,000
Totals	0	0	0	125,000	125,000	0	250,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Minor Storm Drain Projects 2018**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain systems.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	40,000	0	0	40,000
Administration	0	0	0	10,000	0	0	10,000
Improvements	0	0	0	50,000	0	0	50,000
Totals	0	0	0	100,000	0	0	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	100,000	0	0	100,000
Totals	0	0	0	100,000	0	0	100,000

FINANCE NOTES

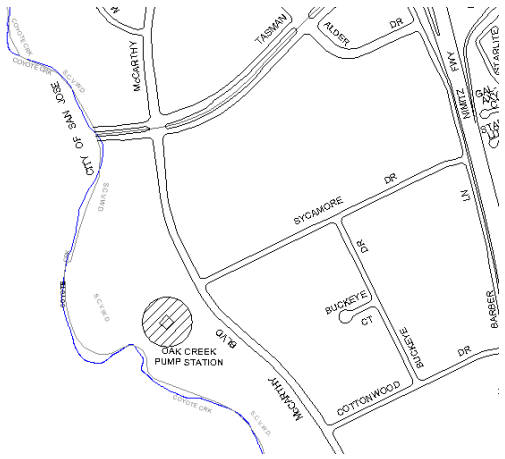
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Oak Creek Pump Station Upgrade**	1

CONTACT: Steven Machida [3355]

PRIORITY: Major Service Equipment Replacement

DIAGRAM



DESCRIPTION

This project provides for the replacement of the diesel engines with electric motors. The work also includes wet well modifications and new control panels, as well as other minor items. The pump is located near Sycamore Drive and McCarthy Boulevard and provides drainage for the Oak Creek Industrial Park Area.

COMMENTS:

This project is described in the 2013 Storm Drain Master Plan.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	200,000	0	200,000
Administration	0	0	0	0	75,000	75,000	150,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	1,750,000	1,750,000
Totals	0	0	0	0	275,000	1,900,000	2,175,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	0	275,000	1,900,000	2,175,000
Totals	0	0	0	0	275,000	1,900,000	2,175,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Spence Pump Station Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

This project replaces pump controls and water level indicating system at the pump station that have reached the end of their useful life.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	5,000	0	0	5,000
Equipment Fund	0	0	0	80,000	0	0	80,000
Totals	0	0	0	145,000	0	0	145,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	145,000	0	0	145,000
Totals	0	0	0	145,000	0	0	145,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Storm Drain Supervisory Control and Data Acquisition**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

A Supervisory Control and Data Acquisition System (SCADA) provides real-time data, such as wet well level and pump operational status to utility systems operators. Currently operators rely on unsophisticated alarms and must drive to sites to evaluate the problem and implement corrective action, such as starting a back-up pump or generator, when the main pumps fail.

COMMENTS:

Construction costs will be programmed in a subsequent year.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	300,000	300,000
Administration	0	0	0	0	0	75,000	75,000
Totals	0	0	0	0	0	375,000	375,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	0	0	375,000	375,000
Totals	0	0	0	0	0	375,000	375,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Storm Drain System Improvements 2018**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project will provide for the procurement of two trailer mounted emergency generators for use at the storm pump stations (with electric capacity of 750kw and 1000kw.) The work will also include installation of transfer switches at the pump stations to allow switching PG&E power to generator power.

COMMENTS:

Typically, the same storms that drops heavy rainfall into the storm drain system also cause electrical service interruptions. The pump stations are inoperable at a time when they are needed the most. Secondly, a major earthquake during winter storms may also take out PG&E power.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	25,000	0	0	25,000
Administration	0	0	0	25,000	0	0	25,000
Inspection	0	0	0	10,000	0	0	10,000
Improvements	0	0	0	100,000	0	0	100,000
Equipment	0	0	0	1,000,000	0	0	1,000,000
Totals	0	0	0	1,160,000	0	0	1,160,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Unidentified Funding	0	0	0	1,160,000	0	0	1,160,000
Totals	0	0	0	1,160,000	0	0	1,160,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Trash Removal Devices**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Mandatory or Committed Projects

DESCRIPTION

This project evaluates locations for trash removal devices within the City's storm water collection system. Proposed work includes design and installation of two devices.

COMMENTS:

The State Regional Water Quality Control Board included trash removal requirements from storm water collection systems in the Municipal Regional Permit (MRP) issued to Bay Area cities, including Milpitas. This is one of the ways that implementation requirements with the MRP can be obtained.

Uncommitted Balance as of 6/30/2015: $0

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	50,000	0	0	0	50,000
Surveying	0	0	20,000	0	0	0	20,000
Inspection	0	0	30,000	0	0	0	30,000
Improvements	0	0	150,000	0	0	0	150,000
Totals	0	0	350,000	0	0	0	350,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Storm Drain Fund	0	0	350,000	0	0	0	350,000
Totals	0	0	350,000	0	0	0	350,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM
Previously Funded Projects

Page	Proj #	Project Name	As Of 6/30/2015 Uncommitted Balance	Total Cost
145	2001	Light Rail Median Landscaping	4,076,597	6,005,000
146	2004	S. Milpitas Boulevard Extension	17,000,000	17,000,000
147	2005	Lower Penitencia Creek Pedestrian Bridge	419,486	650,000
148	3401	Solid Waste Master Plan	44,899	260,000
149	3407	Midtown Parking Garage	61,112	113,804
150	3408	MSC Facility Improvements	483,505	1,900,000
151	3410	Public Works/Police Building Improvements	22,518	300,000
152	3412	Street Resurfacing Project 2014	419,351	2,579,288
153	3413	2015 Finance System Upgrade	20,000	170,000
154	3701	Storm Drain Master Plan Update	35,395	350,000
155	3704	Fuel Tank Improvements	188,000	188,000
156	3706	Minor Storm Drain Projects 2011-12	160,542	326,729
157	3707	Storm Pump Station Improvements 2012	28,064	28,590
158	4179	Montague Expwy Widening at Great Mall Pkwy	1,527,507	7,347,450
159	4256	Abel Street Sidewalk Improvements	507,613	613,836
160	4257	Signal Mitigation @ McCarthy & Irvine Entrance	93,500	93,500
161	4258	Calaveras Blvd Widening Project	173,319	173,969
162	4264	S. Abel Street Resurfacing	243	111,745
163	4265	Bart Extension Coordination and Planning	265,003	1,905,956
164	4268	Street Resurfacing Project 2013	13,541	2,000,000
165	4269	Traffic Management Enhancements 2013	60,000	60,000
166	4270	2014 Road Rehabilitation	525,325	2,117,920
167	4272	Minor Traffic Improvements 2014	80,500	100,000
168	4274	I 880 Interchange R/W Closeout	230,713	727,181
169	4275	Street Resurfacing Project 2015	275,162	4,250,000
170	4276	Electrical Vehicle Charging Stations	40,200	40,200
171	4277	Main Street Pavement Reconstruction	638,216	3,996,000
172	4282	Disadvantaged Community ADA Ramps	100,000	100,000
173	5080	Penitencia Creek Trail Feasibility Study	39,708	40,000
174	5086	Park Irrigation System Rehabilitation	23,992	400,000
175	5091	Park Renovation Project 2011	31,461	277,778
176	5092	Main Street Park	349,812	350,000
177	5093	Park Master Plan Improvements - Phase I	200,000	200,000
178	5095	Park Renovation Project 2013	101,177	400,000
179	5096	Pinewood Park Picnic Renovation	157,465	2,000,000
180	5097	Higuera Adobe Park Picnic and Playground Renovation	1,987,123	2,000,000
181	5098	Park Irrigation System Repair & Improvement 2014	200,080	300,000
182	5099	Park Renovation Project 2015	243,884	300,000
183	5100	Sports Center Skate Park & Fields Feasibility Study	66,393	100,000
184	5102	McCandless Park	52,000	300,000
185	6079	Main Sewer Pump Station Site Improvements	142,058	2,302,000
186	6106	Sewer Replacement Study	20,761	80,000
187	6109	Sewer Seismic Study	50,742	70,000

Page	Proj #	Project Name	As Of 6/30/2015 Uncommitted Balance	Total Cost
188	6110	Sewer System Hydraulic Modeling	185,113	250,000
189	6114	Minor Sewer Projects 2011	31,066	35,000
190	6115	Sewer System Replacement 11-12	1,304,371	1,750,000
191	6117	TASP Sewer Line Replacement	2,500,000	2,500,000
192	6120	Minor Sewer Projects 2015	350,000	350,000
193	7070	Pressure Reducing Valve Replacement	18,081	320,000
194	7102	Ayer Reservoir & Pump Station Improvements	391,198	1,050,000
195	7108	Water System Hydraulic Modeling	95,529	200,000
196	7109	Water System Replacement 08-09	580,138	700,000
197	7111	Minor Water Projects 2011	36,786	95,000
198	7112	Reservoir Cleaning	150,000	150,000
199	7113	Turnout Improvements	150,000	150,000
200	7114	Water Meter Replacement	37,434	75,000
201	7115	Cathodic Protection Improvements	103,141	725,000
202	7116	Minor Water Projects 2013	11,246	150,000
203	7117	Abel Street Pipeline Extension	299,349	350,000
204	7119	Sunnyhills Turnout Pressure Reducing Valve	600,000	600,000
205	7120	Water Supply Blending Study	83,490	100,000
206	7122	Daniel Court Water Service Replacement	525,000	525,000
207	7123	Minor Water Projects 2015	83,946	105,000
208	7124	Water System Air Relief Modifications 2015	350,000	350,000
209	7126	Water Conservation Program	800,000	800,000
		Totals	**39,842,855**	**73,958,946**

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**2001**	**Light Rail Median Landscaping**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

DIAGRAM

DESCRIPTION

This project involves the design and construction of median landscape improvements on Great Mall Parkway from I-880 to the southern City limits at Capitol Expressway. There are eight separate median islands under the LRT viaduct structure which will be landscaped. The scope also includes construction of a recycled water main line for this project and future Transit Area Specific Plan development project.

COMMENTS:

All landscaping will be irrigated with recycled water. This work is included in the cooperative agreement with the Santa Clara Valley Transportation Authority.

Uncommitted Balance as of 6/30/2015: $4,076,597

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	150,000	0	0	0	0	0	150,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	5,680,000	0	0	0	0	0	5,680,000
Totals	6,005,000	0	0	0	0	0	6,005,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Recycled Water Fund	1,300,000	0	0	0	0	0	1,300,000
Street Fund	5,000	0	0	0	0	0	5,000
TASP Impact Fees	2,550,000	0	0	0	0	0	2,550,000
Grants/Reimbursement/Develope	1,809,000	0	0	0	0	0	1,809,000
RDA Fund	341,000	0	0	0	0	0	341,000
Totals	6,005,000	0	0	0	0	0	6,005,000

FINANCE NOTES

Grant is from VTA ($1,809,000) local funding. Previously this was STIP grant funding earmarked for 237/I-880 interchange landscaping.
City Council 11/15/11 - Budget appropriation of $5000 from Street Fund

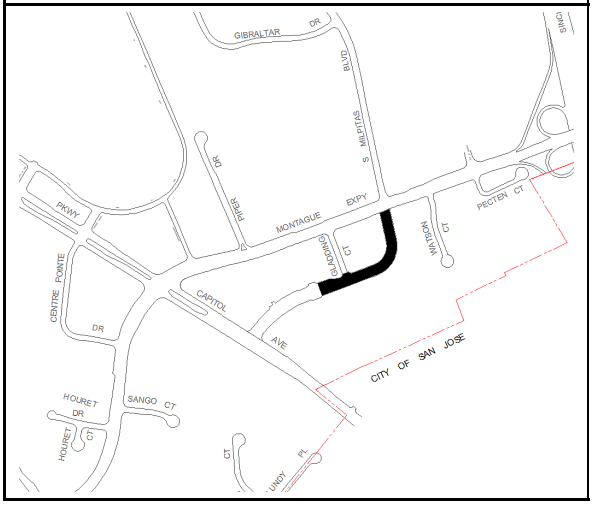
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**2004**	**S. Milpitas Boulevard Extension**	1

CONTACT: Steven Machida [3355]

PRIORITY: Enhance Economic Development

DIAGRAM



DESCRIPTION

This project provide for the acquisition of land, design, construction, and administration for extension of S. Milpitas Boulevard including utilities from Montague Expressway to the edge of BART Station frontage. The City entered in to an agreement on August 3, 2010 with the Valley Transportation Agency (VTA) to construct the project for the City in conjunction with the BART project. The BART project will also be responsible for the construction of the remaining portion of the road from the BART Station to Capital Avenue.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $17,000,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Other	17,000,000	0	0	0	0	0	17,000,000
Totals	17,000,000	0	0	0	0	0	17,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
TASP Impact Fees	17,000,000	0	0	0	0	0	17,000,000
Totals	17,000,000	0	0	0	0	0	17,000,000

FINANCE NOTES

The TASP funds is driven by future development, and projects are paid on a priority and timing based on when funds become available.

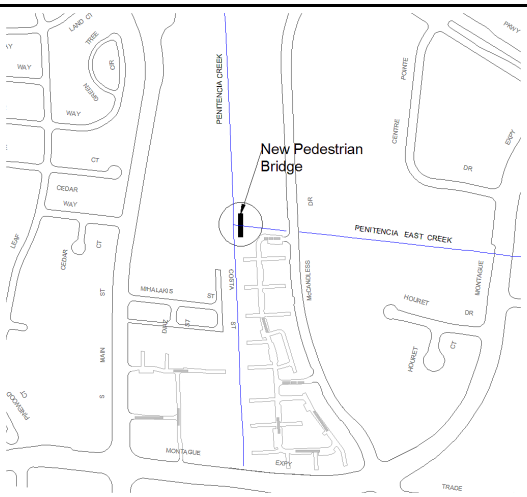
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a new pedestrian bridge over Lower Penitencia Creek adjacent to McCandless Drive. The new bridge will connect two new levee trails to be constructed by the Harmony and Taylor Morrison development projects.

COMMENTS:

The project is required to be coordinated with the Santa Clara Valley Water District as the bridge would be installed within the Districts right-of-way.

Uncommitted Balance as of 6/30/2015: $419,486

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	175,000	0	0	0	0	0	175,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	400,000	0	0	0	0	0	400,000
Totals	650,000	0	0	0	0	0	650,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Grants/Reimbursement/Develope	500,000	0	0	0	0	0	500,000
Transit Area Plan	150,000	0	0	0	0	0	150,000
Totals	650,000	0	0	0	0	0	650,000

FINANCE NOTES

Developer Fees: $250,000 - DR Horton, $250,000 - Integral
City Council 3/17/15 project created.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3401**	**Solid Waste Master Plan**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DESCRIPTION

This Master Plan will review the impacts of the City's short and long term planned growth and associated solid waste disposal needs. Since the current solid waste contracts expire in 2017, the plan will also review and develop strategies for economical solid waste disposal beyond 2017. Particularly, since Newby Island Landfill off Dixon Landing Road, is scheduled for closure by 2023.

COMMENTS:

The City has two existing contracts regarding solid waste disposal. One is for collection and hauling to the Newby Island Landfill and Recyclery for disposal. The second is to reserve capacity at the Newby Island Landfill and Recyclery for Milpitas-generated waste.

Uncommitted Balance as of 6/30/2015: $44,899

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	260,000	0	0	0	0	0	260,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Totals	260,000	0	0	0	0	0	260,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Solid Waste Services Fund	260,000	0	0	0	0	0	260,000
Totals	260,000	0	0	0	0	0	260,000

FINANCE NOTES

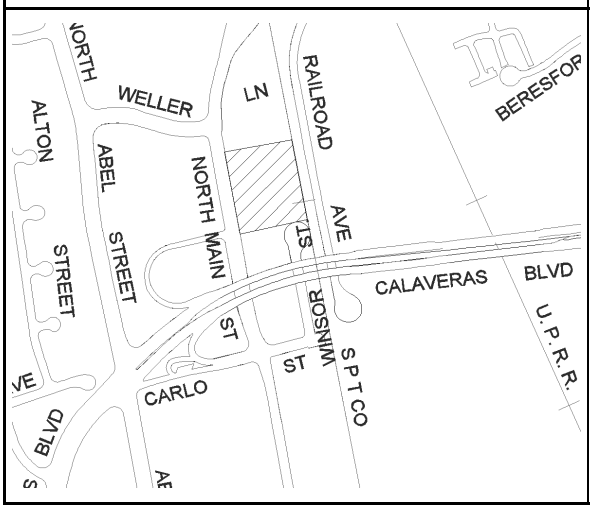
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3407**	**Midtown Parking Garage**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Mandatory or Committed Projects

DIAGRAM



DESCRIPTION

The new Midtown East Parking Garage will consist of a four story structure that will serve the new Library and other Midtown uses. It will be located on Main Street, South and East of the new library. The East Parking Garage will have sufficient space for approximately 280 parking spaces. Special features of the parking garage include: a public display area for the City's restored antique fire truck; attractive vehicle entries/exits; pedestrian entries, including direct entry into the new library; elevators and stairs. The library garage grand opening was successfully held on January 10, 2009.

COMMENTS:

Work remaining is the conversion of the existing manual hand crack roll-up doors within the new library and parking garage to a motorized unit, and for the relocation of the fusible link to a location near the new motorized controls for easier access and safer operation, when being reset. Currently, if the fire alarms are actuated during annual testing or other reasons the fire doors close creating a "firewall". The manual hand cranks are located above the ceiling at two locations requiring ladder access.

Uncommitted Balance as of 6/30/2015: $61,112

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	20,000	0	0	0	0	0	20,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	63,804	0	0	0	0	0	63,804
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	113,804	0	0	0	0	0	113,804

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Library Fund	113,804	0	0	0	0	0	113,804
Totals	113,804	0	0	0	0	0	113,804

FINANCE NOTES

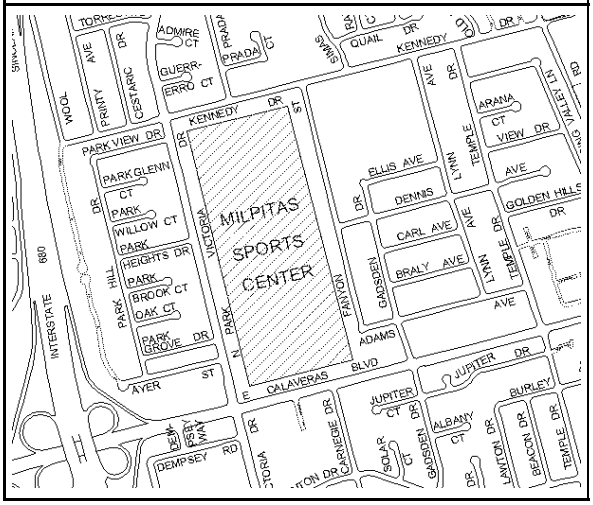
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3408**	**MSC Facility Improvements**	1

CONTACT: Julie Waldron [3314] / Jaime Chew [3369]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for various improvements to the Milpitas Sports Center facility. The work includes resurfacing the plaster at the three swimming pools and replacement of tile work, lane lines, and other pool elements. The project will reconstruct the Men's and Women's showers/restroom area, replace the locker room flooring and other code related upgrades to the facility.

COMMENTS:

These pools are heavily used year round and require resurfacing every 5 years. California Health and Safety Code, Section 3106B.3 states that the finished pool shell shall be lined with a smooth waterproof interior finish that will withstand repeated brushing, scrubbing and cleaning procedures. The locker room improvements have been completed and the pool rehabilitation work is now moving forward. This project in conjunction with the MSC Pool Rehabilitation will fund the pool improvements at the Milpitas Sports Center.

Uncommitted Balance as of 6/30/2015: $483,505

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	165,000	0	0	0	0	0	165,000
Administration	90,000	0	0	0	0	0	90,000
Inspection	55,000	0	0	0	0	0	55,000
Improvements	1,590,000	0	0	0	0	0	1,590,000
Totals	1,900,000	0	0	0	0	0	1,900,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Midtown Park Fund	300,000	0	0	0	0	0	300,000
Park Fund	300,000	0	0	0	0	0	300,000
General Government CIP Fund	1,300,000	0	0	0	0	0	1,300,000
Totals	1,900,000	0	0	0	0	0	1,900,000

FINANCE NOTES

City Council - 3/4/14 Midyear Budget Appropriation $800,000 from General Government CIP Fund

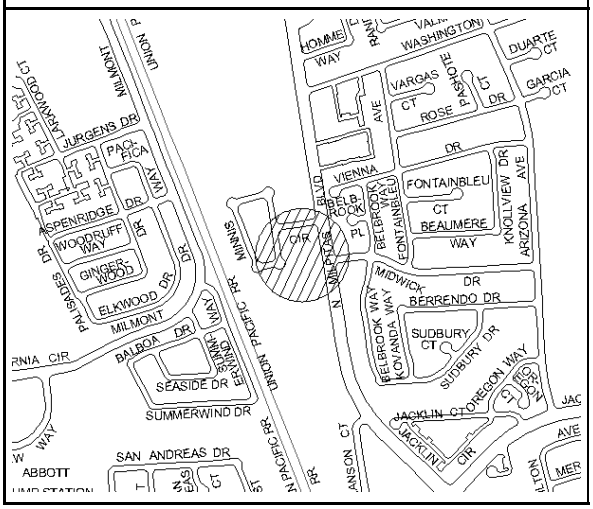
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3410**	**Public Works/Police Building Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

The project provides for the repair of the roof systems and parapet walls, repair and replacement of window systems, removal of the wooden sun shade structure, and exterior patching and painting.

COMMENTS:

The Public Works/Police building was constructed in the 1990's, and it is now time for significant repairs. Recently, the exterior parapet walls and roofing systems have developed water leaks that are deteriorating the buildings structure. Several of the aluminum window systems are deteriorated and are in need of repair. Within the last few years, Public Works staff removed the rotted exterior wood shade structures that surround the buildings exterior. The shades remaining along the buildings east face are rotted to the point that they need to be removed.

Uncommitted Balance as of 6/30/2015: $22,518

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	0	0	50,000
Administration	15,000	0	0	0	0	0	15,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	225,000	0	0	0	0	0	225,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3412**	**Street Resurfacing Project 2014**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System.

COMMENTS:

There are over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. An annual funding of $4.5 million is required to maintain the city wide pavement condition index. The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay.

Uncommitted Balance as of 6/30/2015: $419,351

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	75,000	0	0	0	0	0	75,000
Administration	40,000	0	0	0	0	0	40,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	2,414,288	0	0	0	0	0	2,414,288
Totals	2,579,288	0	0	0	0	0	2,579,288

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Transient Occupancy Tax (TOT)	600,000	0	0	0	0	0	600,000
General Government CIP Fund	500,000	0	0	0	0	0	500,000
Vehicle Registration Fee	300,000	0	0	0	0	0	300,000
Gas Tax Fund	1,100,000	0	0	0	0	0	1,100,000
Grants/Reimbursement/Develope	79,288	0	0	0	0	0	79,288
Totals	2,579,288	0	0	0	0	0	2,579,288

FINANCE NOTES

Grant: $34,238 from the Transportation Development Act (TDA) FY 11-12.
Grant: $45,050 from the Transportation Development Act (TDA) FY 12-13.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3413**	**2015 Finance System Upgrade**	

CONTACT: Jane Corpus [3125]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

The proposed funding is for the system required upgrades, equipment and staff training.

Uncommitted Balance as of 6/30/2015: $20,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	170,000	0	0	0	0	0	170,000
Totals	170,000	0	0	0	0	0	170,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Equipment Replacement Fund	170,000	0	0	0	0	0	170,000
Totals	170,000	0	0	0	0	0	170,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3701**	**Storm Drain Master Plan Update**	

CONTACT: Eric Hanson [3315] / Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides an update to the City Storm Drain Master Plan. This update is needed due to land use modifications proposed by Midtown Specific Plan and proposed Transit Area Specific Plan. It is also important to revise and update the Master Plan in order to account for land use changes and capital projects that have taken place in the City since the original Master Plan was published in 2001, and to provide proper environmental documentation. In addition, FEMA is requiring creek levee recertification as a result of the New Orleans levee failures. SCVWD and the City are working to complete these studies by August 2009. The Storm Master Plan will model and analyze citywide existing and proposed storm drain infrastructure, identify system deficiencies and recommend improvements.

COMMENTS:

The project will also include updating the storm drain portion of the Financial Utility Master Plan. A Master Grading and Storm Drainage Plan is required by the Transit Area EIR.

Uncommitted Balance as of 6/30/2015: $35,395

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	150,000	0	0	0	0	0	150,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	150,000	0	0	0	0	0	150,000
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Storm Drain Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3704**	**Fuel Tank Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the removal of underground fuel tanks and installation of above ground double walled tanks at Wrigley Ford, Bellew, Penitencia, Berryessa, and Jungens Storm Pump Stations. These are State mandated improvements intended to protect ground water from potential contamination.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $188,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	0	0	50,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	88,000	0	0	0	0	0	88,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	188,000	0	0	0	0	0	188,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Storm Drain Fund	153,000	0	0	0	0	0	153,000
RDA Fund	35,000	0	0	0	0	0	35,000
Totals	188,000	0	0	0	0	0	188,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3706**	**Minor Storm Drain Projects 2011-12**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. The scope also includes storm drain studies, minor related improvements and regional storm drain fees.

COMMENTS:

The Storm Drain Master Plan identifies storm drain improvements that need to secure funding to design and construct improvements that will eliminate nuisance flooding in the City. The current funding source for these improvements is the storm water connection fees. Additional funding is required to design and construct the balance of the projects in the Master Plan. This project will also fund long term maintenance and the plant establishment phase resulting from dredging Wrigley Ford Creek.

Uncommitted Balance as of 6/30/2015: $160,542

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	105,000	0	0	0	0	0	105,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	5,000	0	0	0	0	0	5,000
Improvements	151,729	0	0	0	0	0	151,729
Equipment	25,000	0	0	0	0	0	25,000
Totals	326,729	0	0	0	0	0	326,729

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Storm Drain Fund	291,729	0	0	0	0	0	291,729
General Government CIP Fund	35,000	0	0	0	0	0	35,000
Totals	326,729	0	0	0	0	0	326,729

FINANCE NOTES

City Council 5/1/12- Budget appropriation of $41,729 from the Storm Drain Fund.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3707**	**Storm Pump Station Improvements 2012**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the design and construction of major renovations of Wrigley-Ford, McCarthy, Oak Creek, Murphy Ranch, Jurgens, and Abbott Storm Pump Stations. The work scope includes upgrades to the electrical and mechanical systems, also includes miscellaneous work such as, exterior painting and concrete floor coating, etc.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $28,064

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	10,000	0	0	0	0	0	10,000
Administration	10,000	0	0	0	0	0	10,000
Improvements	8,590	0	0	0	0	0	8,590
Totals	28,590	0	0	0	0	0	28,590

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Storm Drain Fund	28,590	0	0	0	0	0	28,590
Totals	28,590	0	0	0	0	0	28,590

FINANCE NOTES

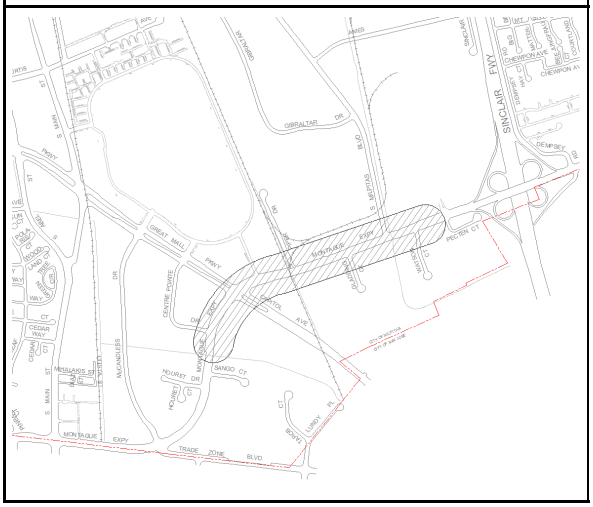
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4179**	**Montague Expwy Widening at Great Mall Pkwy**	1

CONTACT: Steve Chan [3324] / Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

DIAGRAM



DESCRIPTION

This project provides a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. It also includes adding one westbound lane on Montague Expressway from Hwy 680 to UPRR rails, however, these limits may be revised due to right of way availability.

COMMENTS:

A portion of this project, Phase I, is required as a result of the Cisco Systems development. Phase I is the improvement of the Great Mall Parkway/Capitol intersection from Center Point Drive to the UPRR rails, and is funded 50% by Cisco Systems. Phase I was constructed by VTA in conjunction with their LRT project. The remaining portion of the project, phase II, will "close the gaps" that exist between Phase I and Project 4180 which widened the south side of the expressway from west of Gladding Ct. to I-680.

Uncommitted Balance as of 6/30/2015: $1,527,507

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	560,500	0	0	0	0	0	560,500
Administration	145,000	0	0	0	0	0	145,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	270,000	0	0	0	0	0	270,000
Land	1,020,000	0	0	0	0	0	1,020,000
Improvements	5,321,950	0	0	0	0	0	5,321,950
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	7,347,450	0	0	0	0	0	7,347,450

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Traffic Impact Fees	1,261,839	0	0	0	0	0	1,261,839
RDA Fund	3,300,000	0	0	0	0	0	3,300,000
Street Fund	30,500	0	0	0	0	0	30,500
Grants/Reimbursement/Develope	2,755,111	0	0	0	0	0	2,755,111
Totals	7,347,450	0	0	0	0	0	7,347,450

FINANCE NOTES

Developer Contributions: Cisco - $1,125,000+$62,111 (FY05 Year End Adjustment) + City of San Jose (3Com): $1,568,000 = $2,755,111
Prior Year Other Sources (Traffic Impact Fees): $585,000+$58,596+$329,713 =$973,309.
City Council - Midyear appropriation $288,530 from Traffic Impact Fee Prior Year

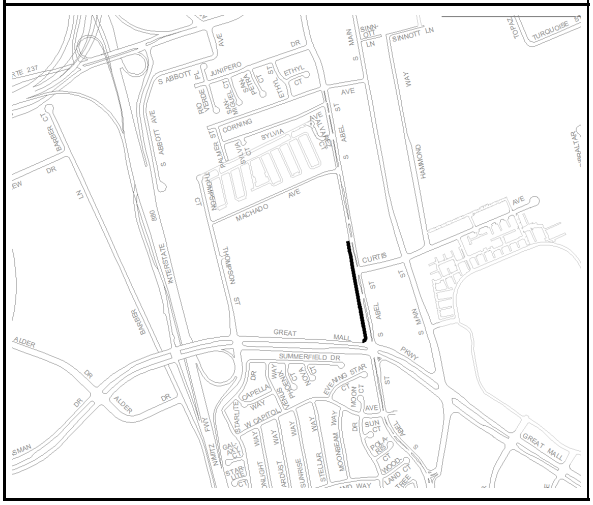
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4256**	**Abel Street Sidewalk Improvements**	1

CONTACT: Steve Erickson [3301] / Michael Boitnott [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project rehabilitates the Abel Street sidewalk along the top bank of Penitencia Creek. Work includes erosion control improvements to stabilize the creek bank and sidewalk replacement.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $507,613

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	613,836	0	0	0	0	0	613,836
Equipment	0	0	0	0	0	0	0
Totals	613,836	0	0	0	0	0	613,836

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Traffic Impact Fees	613,836	0	0	0	0	0	613,836
Totals	613,836	0	0	0	0	0	613,836

FINANCE NOTES

Council 2/12/11 - Midyear Budget Appropriation $613,836 from TIF

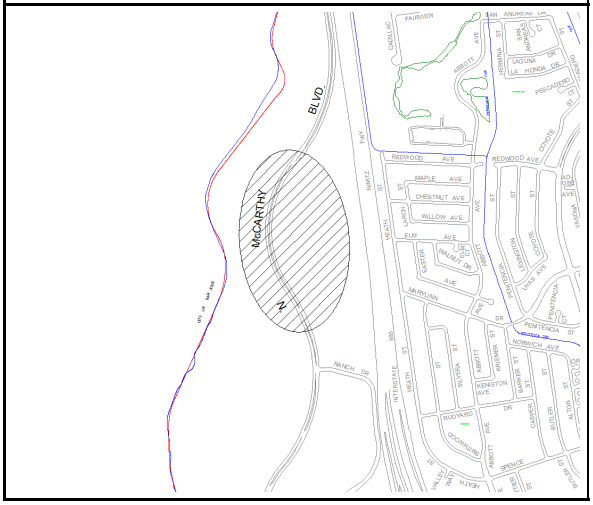
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4257**	**Signal Mitigation @ McCarthy & Irvine Entrance**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a new traffic signal on McCarthy Blvd. at the Irvine Driveway.

COMMENTS:

The State traffic signal warrant criteria is used to determine the warrants for signalization of this intersection.

Uncommitted Balance as of 6/30/2015: $93,500

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	93,500	0	0	0	0	0	93,500
Building	0	0	0	0	0	0	0
Totals	93,500	0	0	0	0	0	93,500

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Traffic Impact Fees	93,500	0	0	0	0	0	93,500
Totals	93,500	0	0	0	0	0	93,500

FINANCE NOTES

City Council 2/1/11 - Midyear Budget Appropriation $93,500 from TIF

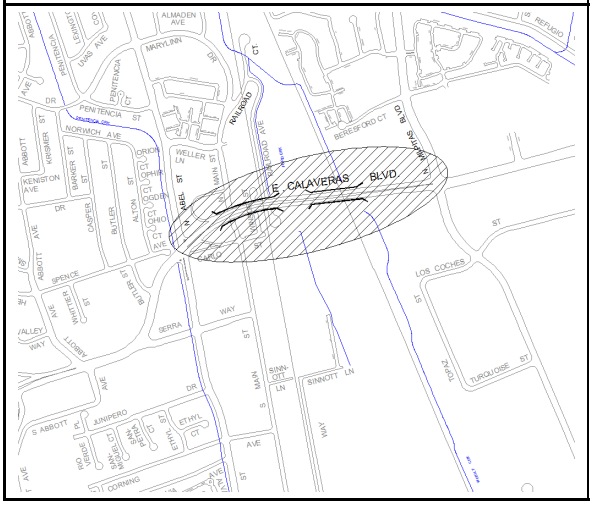
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4258**	**Calaveras Blvd Widening Project**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

COMMENTS:

Calaveras Boulevard is a State Route and the City would be the local sponsor of this project. The City would provide a local funding match generated through Traffic Impact Fees. The total cost is estimate at $75 Million.

Uncommitted Balance as of 6/30/2015: $173,319

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Improvements	173,969	0	0	0	0	0	173,969
Building	0	0	0	0	0	0	0
Totals	173,969	0	0	0	0	0	173,969

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Traffic Impact Fees	173,092	0	0	0	0	0	173,092
Grants/Reimbursement/Develope	877	0	0	0	0	0	877
Totals	173,969	0	0	0	0	0	173,969

FINANCE NOTES

City Council 2/1/11 - Midyear Budget Appropriation $173,092 from TIF.
City Council 2/7/12 - Midyear Budget Appropriation of $877 from Developer Contribution "D.R. Horton"

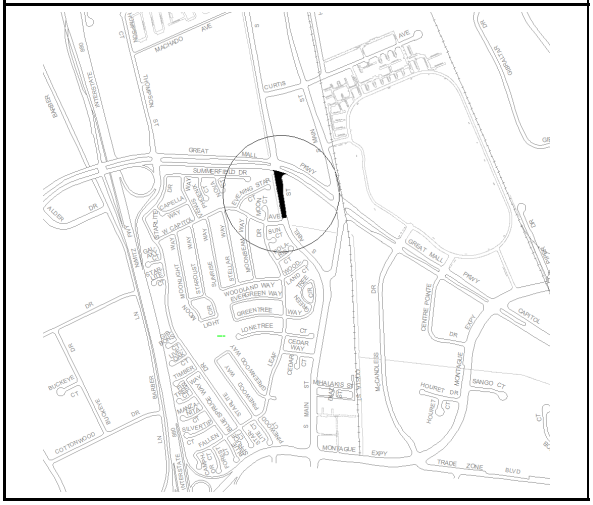
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4264**	**S. Abel Street Resurfacing**	1

CONTACT: Jimmy Nguyen [3318] / Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project will provide for an asphalt concrete overlay of S. Abel Street from Great Mall Parkway to Capitol Avenue.

COMMENTS:

There are over 123 centerline miles of streets that are owned and maintained by the City of Milpitas.

Uncommitted Balance as of 6/30/2015: $243

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	20,000	0	0	0	0	0	20,000
Administration	40,000	0	0	0	0	0	40,000
Improvements	51,745	0	0	0	0	0	51,745
Totals	111,745	0	0	0	0	0	111,745

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Traffic Impact Fees	69,787	0	0	0	0	0	69,787
Grants/Reimbursement/Develope	37,800	0	0	0	0	0	37,800
Developer Contributions	4,158	0	0	0	0	0	4,158
Totals	111,745	0	0	0	0	0	111,745

FINANCE NOTES

City Council 2/7/12 - Midyear Budget Appropriation $111,745
Developer fees: Lyons Milpitas $37,800
FY 2008 Traffic Impact Fees interest $22,244
FY 2009 Traffic Impact Fees interest $47,543
Transferred $4,158 from Developer Contribution - CP 4231 Main/Montague Traffic Signal Modification

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4265**	**Bart Extension Coordination and Planning**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Mandatory or Committed Projects

DESCRIPTION

The Bart extension from Fremont to San Jose will pass through Milpitas and include a BART station in Milpitas. This project includes the coordination and engineering analysis of utilities, Right of Way and other BART design impacts on the City's infrastructure.

COMMENTS:

Coordination with the VTA for the design of the future Bart Extension will require substantial resources from the City. Most of the work involves the review of proposals, plans, identifying infrastructure improvements and engineering analysis and development of alternatives to BART proposed improvements.

Uncommitted Balance as of 6/30/2015: $265,003

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	0	0	50,000
Administration	1,855,956	0	0	0	0	0	1,855,956
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,905,956	0	0	0	0	0	1,905,956

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	8,591	0	0	0	0	0	8,591
Street Fund	8,702	0	0	0	0	0	8,702
Water Fund	8,702	0	0	0	0	0	8,702
Grants/Reimbursement/Develope	1,826,896	0	0	0	0	0	1,826,896
RDA Fund	53,065	0	0	0	0	0	53,065
Totals	1,905,956	0	0	0	0	0	1,905,956

FINANCE NOTES

City Council 2/7/12 - Midyear Budget Appropriation of $50,000 from the VTA reimbursement agreement.
City Council 2/21/12 - Midyear Budget Appropriation of $233,296 from the VTA reimbursement agreement.
City Council 9/18/12 - Budget appropriation of $393,600 from the VTA reimbursement agreement.
City Council 10/15/13 - Budget appropriation of $500,000 from the VTA reimbursement agreement.
City Council 6/17/14 - Budget appropriation of $650,000 from the VTA reimbursement agreement.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4268**	**Street Resurfacing Project 2013**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System.

COMMENTS:

There are over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. An annual funding of $4.5 million is required to maintain the city wide pavement condition index.

Uncommitted Balance as of 6/30/2015: $13,541

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	0	0	50,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	30,000	0	0	0	0	0	30,000
Improvements	1,910,000	0	0	0	0	0	1,910,000
Totals	2,000,000	0	0	0	0	0	2,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Transient Occupancy Tax (TOT)	500,000	0	0	0	0	0	500,000
Vehicle Registration Fee	347,000	0	0	0	0	0	347,000
Gas Tax Fund	1,153,000	0	0	0	0	0	1,153,000
Totals	2,000,000	0	0	0	0	0	2,000,000

FINANCE NOTES

City Council 5/1/12 Midyear Budget Appropriation $600,000
Close project at the end of the fiscal year, June 30, 2015.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4269**	**Traffic Management Enhancements 2013**	1

CONTACT: Steve Chan [3324]

PRIORITY: Improve the Quality of Life

DESCRIPTION

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

COMMENTS:

This project also provides resources to pursue grant funding sources to augment the traffic management projects.

Uncommitted Balance as of 6/30/2015: $60,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Improvements	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
Totals	60,000	0	0	0	0	0	60,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Street Fund	60,000	0	0	0	0	0	60,000
Totals	60,000	0	0	0	0	0	60,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4270**	**2014 Road Rehabilitation**	1

CONTACT: Steve Chan [3324] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

Pavement rehabilitation overlay of local streets at various locations on Abel Street, Dixon Road, and Arizona Avenue. The project also includes the installation of curb ramps and repairing sidewalks to increase accessibility in the neighborhood.

COMMENTS:

The City has applied for a $1.65 Million grant from and it is anticipated it will be funded in spring 2014. The grant requires that the City provide an 11.47% local match of participating grant funds. Project design, City administration, and inspection costs are not grant applicable.

Uncommitted Balance as of 6/30/2015: $525,325

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	60,000	0	0	0	0	0	60,000
Administration	35,000	0	0	0	0	0	35,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	1,972,920	0	0	0	0	0	1,972,920
Totals	2,117,920	0	0	0	0	0	2,117,920

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	350,000	0	0	0	0	0	350,000
Grants/Reimbursement/Develope	1,767,920	0	0	0	0	0	1,767,920
Totals	2,117,920	0	0	0	0	0	2,117,920

FINANCE NOTES

Grant: $1,652,000 from Surface Transportation Program
City Council (2-3-15) - FY14-15 Midyear appropriation $115,920 from Aspen Village.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4272**	**Minor Traffic Improvements 2014**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2015: $80,500

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	20,000	0	0	0	0	0	20,000
Administration	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Improvements	70,000	0	0	0	0	0	70,000
Other	0	0	0	0	0	0	0
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Gas Tax Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4274**	**I 880 Interchange R/W Closeout**	1

CONTACT: Steve Chan [3324] / Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

DIAGRAM

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 6/30/2015: $230,713

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Administration	727,181	0	0	0	0	0	727,181
Totals	727,181	0	0	0	0	0	727,181

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Developer Contributions	148,119	0	0	0	0	0	148,119
Street Fund	579,062	0	0	0	0	0	579,062
Totals	727,181	0	0	0	0	0	727,181

FINANCE NOTES

See projects 4039, 4047, and 4170 for details on the construction of each interchange improvement.
Funding for this project came from unexpended balance of projects 4039, 4047, and 4170.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4275**	**Street Resurfacing Project 2015**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition based on available the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. This project will also include citywide replacement of existing curb, gutter and sidewalk, installation of ADA ramps and implementation of Class II bike lanes and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.

COMMENTS:

The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay. Annually a visual inspection of city sidewalks is conducted to determine and establish a priority list of candidate sites for replacement. An annual funding of $4.5 million is required to maintain the city wide pavement condition index of 70. A PCI of 70 is defined as “good condition” by Metropolitan Transportation Commission (MTC).

Uncommitted Balance as of 6/30/2015: $275,162

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	150,000	0	0	0	0	0	150,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	3,900,000	0	0	0	0	0	3,900,000
Totals	4,250,000	0	0	0	0	0	4,250,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Vehicle Registration Fee	300,000	0	0	0	0	0	300,000
Gas Tax Fund	1,578,085	0	0	0	0	0	1,578,085
Water Fund	225,000	0	0	0	0	0	225,000
Sewer Fund	225,000	0	0	0	0	0	225,000
Traffic Impact Fees	50,000	0	0	0	0	0	50,000
Street Fund	111,900	0	0	0	0	0	111,900
Transient Occupancy Tax (TOT)	1,600,000	0	0	0	0	0	1,600,000
Grants/Reimbursement/Develope	160,015	0	0	0	0	0	160,015
Totals	4,250,000	0	0	0	0	0	4,250,000

FINANCE NOTES

Transportation Development Act (TDA) ($84,506) FY 13-14 grant from the Metropolitan Transportation Commission (MTC)
Transportation Development Act (TDA) ($75,509) FY 14-15 grant from the Metropolitan Transportation Commission (MTC)
Traffic Impact Fee: Brookfield Homes ($50,000)
City Council (2-3-15) - FY14-15 Midyear appropriation to reduce the Street Fund by $23,100 and increase Gas Tax Fund by $23,100.

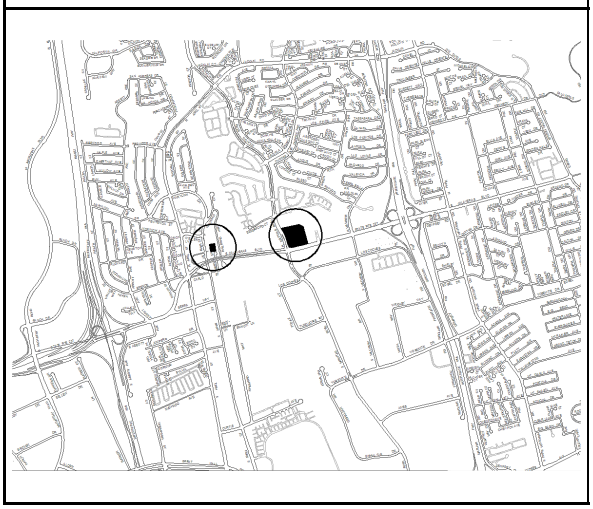
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4276**	**Electrical Vehicle Charging Stations**	1

CONTACT: Steve Chan [3324]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

The project provides for the installation of two Electric Vehicle EV charging stations to be located at the Civic Center parking lot, and two EV charging stations to located at the Midtown parking garage located next to the Library.

COMMENTS:

The City applied for a $40,000 grant for the installation of four EV charging stations, however in April 2015 the Bay Area Air Quality Management District (BAAQMD) only authorized $20,200 for this program. Project design, City administration, and inspection costs are not grant reimbursable.

Uncommitted Balance as of 6/30/2015: $40,200

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	5,000	0	0	0	0	0	5,000
Administration	5,000	0	0	0	0	0	5,000
Inspection	5,000	0	0	0	0	0	5,000
Improvements	25,200	0	0	0	0	0	25,200
Totals	40,200	0	0	0	0	0	40,200

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Grants/Reimbursement/Develope	20,200	0	0	0	0	0	20,200
Gas Tax Fund	20,000	0	0	0	0	0	20,000
Totals	40,200	0	0	0	0	0	40,200

FINANCE NOTES

Congestion Management Program Transportation Fund for Clear Air (TFCA) ($40,000) grant FY 14-15 Santa Clara Valley Transportation Authority (VTA) and Bay Area Air Quality Management District (BAAQMD).
City Council 9/2/14 project created.
April 2015, BAAQMD only authorized $20,200 for the program.

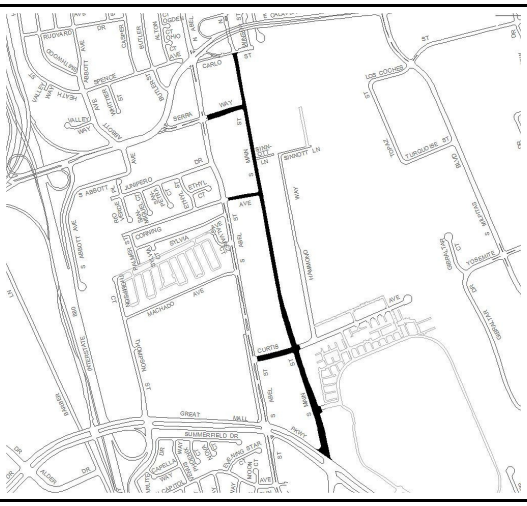
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4277**	**Main Street Pavement Reconstruction**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the partial reconstruction of Main Street from Carlo to Great Mall Parkway. The project would provide for the replacement of AC pavement and portions of the curb, gutter, and sidewalk.

COMMENTS:

This project is funded with proceeds left over from the sale of the 1997 & 2003 RDA bonds.

Uncommitted Balance as of 6/30/2015: $638,216

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	250,000	0	0	0	0	0	250,000
Administration	200,000	0	0	0	0	0	200,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	3,446,000	0	0	0	0	0	3,446,000
Totals	3,996,000	0	0	0	0	0	3,996,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
2003 RDA Tax Allocation Bonds	3,468,000	0	0	0	0	0	3,468,000
1997 RDA Tax Allocation Bonds	528,000	0	0	0	0	0	528,000
Totals	3,996,000	0	0	0	0	0	3,996,000

FINANCE NOTES

City Council 1/6/15 project created.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4282**	**Disadvantaged Community ADA Ramps**	1

CONTACT: Steve Chan [3324] / Jimmy Nguyen [3318]

PRIORITY: Improve the Quality of Life

DESCRIPTION

This project provides for the design and installation of new or replacement of existing curb ramps with new ADA compliant pedestrian curb ramps at various locations within the City.

COMMENTS:

Locations will be chosen based on a graphic section of the City with a population of at least 51 percent having a low-moderate median income.

Uncommitted Balance as of 6/30/2015: $100,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	10,000	0	0	0	0	0	10,000
Administration	10,000	0	0	0	0	0	10,000
Inspection	5,000	0	0	0	0	0	5,000
Improvements	75,000	0	0	0	0	0	75,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Grants/Reimbursement/Develope	60,648	0	0	0	0	0	60,648
Gas Tax Fund	39,352	0	0	0	0	0	39,352
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

City Council 6/2/15 project created.
$60,648 CDBG grant funding

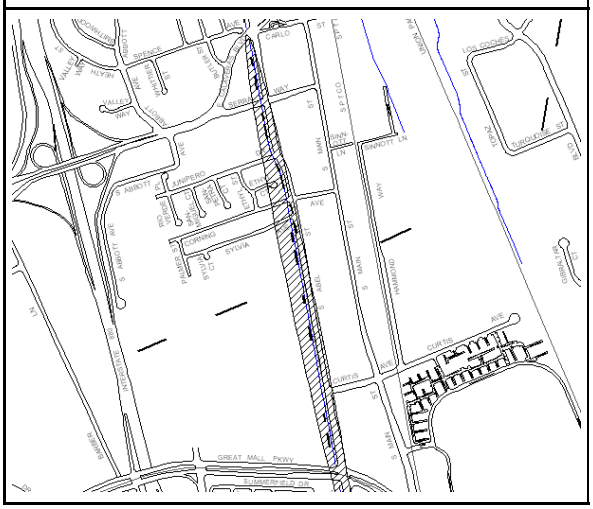
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5080**	**Penitencia Creek Trail Feasibility Study**	1

CONTACT: Bill Ekern [3273] / Adam Petersen [3274]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for a feasibility study of a trail along the Penitencia Creek (lower and east channels) from W. Calaveras Boulevard to the southern City limits. The study would include the review of ADA Accessibility, options for major street crossings, and environmental impact assessment.

COMMENTS:

The Project would help in the implement of the Midtown Specific Plan Policy 3.23. The Penitencia Creek Trail is among the top three development priorities set in the Trails Master Plan.

Uncommitted Balance as of 6/30/2015: $39,708

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	38,000	0	0	0	0	0	38,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	40,000	0	0	0	0	0	40,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Midtown Park Fund	40,000	0	0	0	0	0	40,000
Totals	40,000	0	0	0	0	0	40,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2015.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5086**	**Park Irrigation System Rehabilitation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides new central computer irrigation system and updates the irrigation systems at all City parks. This system will also alert staff of broken sprinklers and irrigation lines, by sensing loss of water pressure during operation. Repair response is much quicker, eliminating loss of water and water damage to the park landscaping.

COMMENTS:

This project will increase staff efficiency and also provide more efficient watering, resulting in reduced operational costs.

Uncommitted Balance as of 6/30/2015: $23,992

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	25,000	0	0	0	0	0	25,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	190,000	0	0	0	0	0	190,000
Equipment	165,000	0	0	0	0	0	165,000
Other	0	0	0	0	0	0	0
Totals	400,000	0	0	0	0	0	400,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	400,000	0	0	0	0	0	400,000
Totals	400,000	0	0	0	0	0	400,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2015.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5091**	**Park Renovation Project 2011**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Health and Safety Projects

DESCRIPTION

This project provides for safety and accessibility (ADA) improvements in accordance with the Park Master Plan. Renovations can include replacement of playground equipment, drinking fountains, reconstructing walkways and other park improvements, for safety and accessibility.

COMMENTS:

The City obtained a Community Development Block Grant funding in the amount of $77,777.78 for use at Pinewood and Albert J. Augustine Memorial Parks to improve the pathways and add ADA curb ramps.

Uncommitted Balance as of 6/30/2015: $31,461

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	25,000	0	0	0	0	0	25,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	15,000	0	0	0	0	0	15,000
Improvements	227,778	0	0	0	0	0	227,778
Other	0	0	0	0	0	0	0
Totals	277,778	0	0	0	0	0	277,778

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	200,000	0	0	0	0	0	200,000
Grants/Reimbursement/Develope	77,778	0	0	0	0	0	77,778
Totals	277,778	0	0	0	0	0	277,778

FINANCE NOTES

City Council 4/2/13 - Budget appropriation of $77,777.78 from the Community Development Block Grant (CDBG) program.
Close project at the end of the fiscal year, June 30, 2015.

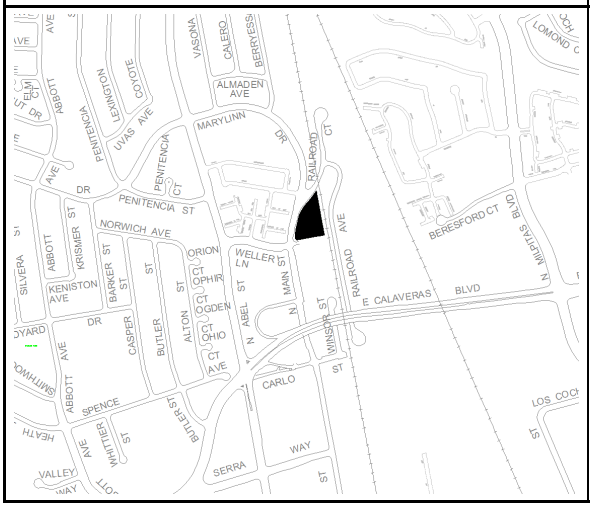
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5092**	**Main Street Park**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a new park on the City owned parcel just north of the Milpitas Library. Improvements will include a large gathering area to accommodate Park's activities such as "Music in the Park", shade structures, landscaping, drainage, hardscape and walkways. This project will also include street modifications to the intersection of Railroad Ave. and Main St., removing the pork-chop island and reconfiguring the south and east curbs of Main St. and Railroad Ave. Pedestrian improvements to the library parking garage are also included.

COMMENTS:

An optional historic museum could be added to the park for an additional $1 to $2 million.

Uncommitted Balance as of 6/30/2015: $349,812

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	250,000	0	0	0	0	0	250,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Midtown Park Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

This project is on hold pending the outcome of the dissolution of the RDA.
Close project at the end of the fiscal year, June 30, 2015.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5093**	**Park Master Plan Improvements - Phase I**	0

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DESCRIPTION

This project provides for the design of the first park renovation projects based on the Park Master Plan recommendations, priorities and financing plan.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $200,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	180,000	0	0	0	0	0	180,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	200,000	0	0	0	0	0	200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	200,000	0	0	0	0	0	200,000
Totals	200,000	0	0	0	0	0	200,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2015.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5095**	**Park Renovation Project 2013**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Health and Safety Projects

DESCRIPTION

This project provides for safety and accessibility (ADA) improvements in accordance with the Park Master Plan. Renovations can include replacement of playground equipment, drinking fountains, reconstructing walkways and other park improvements, for safety and accessibility.

COMMENTS:

This project will also replace the tennis practice wall at Robert E. Browne Park.

Uncommitted Balance as of 6/30/2015: $101,177

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	25,000	0	0	0	0	0	25,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	15,000	0	0	0	0	0	15,000
Land	0	0	0	0	0	0	0
Improvements	350,000	0	0	0	0	0	350,000
Equipment	0	0	0	0	0	0	0
Totals	400,000	0	0	0	0	0	400,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	400,000	0	0	0	0	0	400,000
Totals	400,000	0	0	0	0	0	400,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2015.

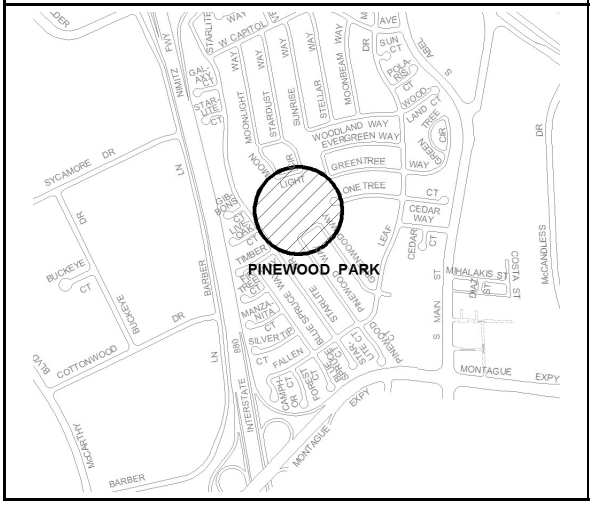
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5096**	**Pinewood Park Picnic Renovation**	1

CONTACT: Steve Erickson [3301] / Sabeen Cochinwala [3303]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements for various park elements at Pinewood Park. These include the large picnic area and perimeter landscaping, ADA compliance assessment and improvements, drainage, lighting, walkways, irrigation, and related improvements.

COMMENTS:

Pinewood Park is one of the City's oldest and heavily used parks and is in need of major renovation work.

Uncommitted Balance as of 6/30/2015: $157,465

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	300,000	0	0	0	0	0	300,000
Administration	125,000	0	0	0	0	0	125,000
Inspection	75,000	0	0	0	0	0	75,000
Land	0	0	0	0	0	0	0
Improvements	1,500,000	0	0	0	0	0	1,500,000
Other	0	0	0	0	0	0	0
Totals	2,000,000	0	0	0	0	0	2,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	2,000,000	0	0	0	0	0	2,000,000
Totals	2,000,000	0	0	0	0	0	2,000,000

FINANCE NOTES

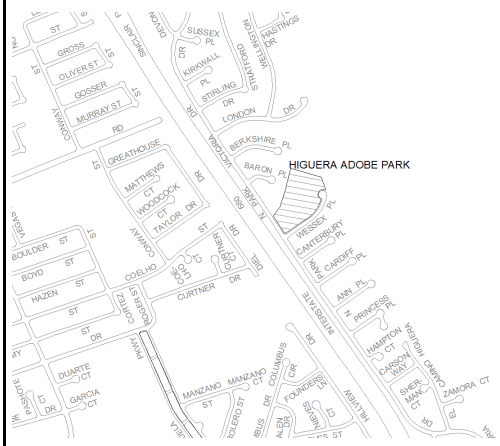
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	**5097 Higuera Adobe Park Picnic and Playground Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements of various park elements at the Higuera Adobe Park. This includes the large picnic area behind the adobe building, playground including shade structures, and surrounding area. The project will evaluate the maintenance to the care takers building, ADA compliance assessment and improvements, drainage, landscaping, walkways and related improvements.

COMMENTS:

Higuera Adobe Park is a Historical Site that is heavily used by large groups due to the rental opportunities of the Adobe building.

Uncommitted Balance as of 6/30/2015: $1,987,123

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	325,000	0	0	0	0	0	325,000
Administration	60,000	0	0	0	0	0	60,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	1,565,000	0	0	0	0	0	1,565,000
Totals	2,000,000	0	0	0	0	0	2,000,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Midtown Park Fund	1,000,000	0	0	0	0	0	1,000,000
Park Fund	1,000,000	0	0	0	0	0	1,000,000
Totals	2,000,000	0	0	0	0	0	2,000,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5098**	**Park Irrigation System Repair & Improvement 2014**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DESCRIPTION

This project provides for the repair and replacement of park irrigation systems and related equipment in City Parks.

COMMENTS:

The City has over 25 parks thru out the City, and many of these have irrigation systems that are over 40 years old. These older systems are not well document, and are problematic to locate to for repair. The systems are inefficient and leak, and there are some that are no longer operational. Irrigation systems that do operate require a significant amount of maintenance to fix continuous line breaks or to adjust worn parts. The project would also provide for restoration of existing landscaping within the park.

Uncommitted Balance as of 6/30/2015: $200,080

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	0	0	50,000
Administration	30,000	0	0	0	0	0	30,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	200,000	0	0	0	0	0	200,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5099**	**Park Renovation Project 2015**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Health and Safety Projects

DESCRIPTION

This project provides for safety and accessibility (ADA) improvements in accordance with the Park Master Plan. Renovations can include replacement of playground equipment, drinking fountains, reconstructing walkways and other park improvements, for safety and accessibility.

COMMENTS:

This project will also provide for the installation of two LED lights on existing PG&E poles along the park strip between Washington Dr. and Coelho St.

Uncommitted Balance as of 6/30/2015: $243,884

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	0	0	50,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	200,000	0	0	0	0	0	200,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

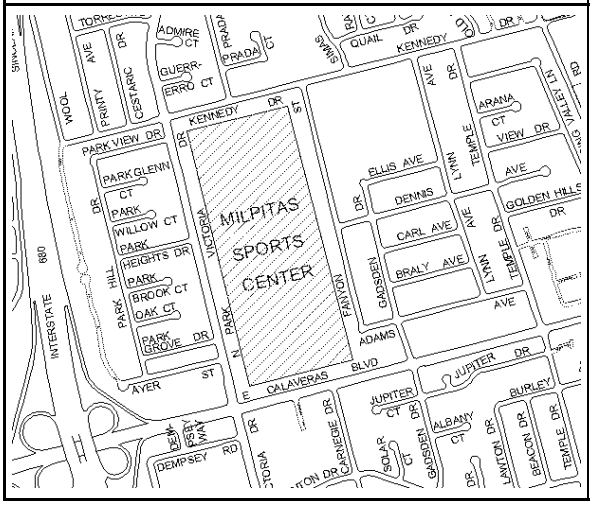
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5100**	**Sports Center Skate Park & Fields Feasibility Study**	1

CONTACT: Steven Machida [3355] / Julie Waldron [3314]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project will conduct a feasibility study to determine the size and location of the skate park and sports fields. The project will be constructed in phases. One of the two phase of the improvements would include a 12,000 sq.ft. skate structure, lighting, landscaping, drainage, hardscape and amenities. The other phase of the project would include reconfiguring the existing track and football field into a U-13 soccer field and football field and modifying the existing stadium lighting and bleaches to accommodate the relocated fields.

COMMENTS:

The sports fields and the skate park will each be a separate project.

Uncommitted Balance as of 6/30/2015: $66,393

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	75,000	0	0	0	0	0	75,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

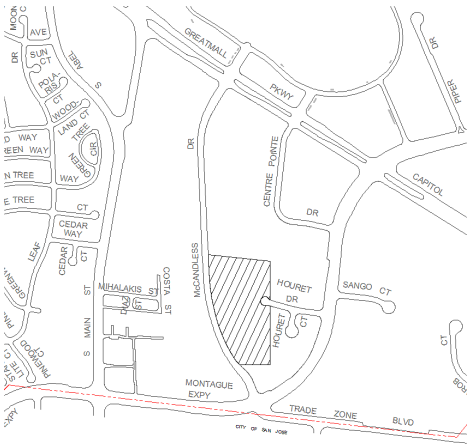
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5102**	**McCandless Park**	1

CONTACT: Adam Petersen [3274] / Steven Machida [3355]

PRIORITY: Enhance Economic Development

DIAGRAM



DESCRIPTION

This project provides for a new public park adjacent a new MUSD elementary school located on McCandless drive in the Transit Area. The park will provide approximately 4 acres of City public park space, which will include play fields, athletic courts, parking, picnic area, play structure, and restrooms.

COMMENTS:

The first phase of this project is to coordinate the layout and schematic design of the new park with the adjoining MUSD elementary school to maximize both sites. The cost for construction, design and construction support services will be added once the schematic design phase is completed.

Uncommitted Balance as of 6/30/2015: $52,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	250,000	0	0	0	0	0	250,000
Administration	50,000	0	0	0	0	0	50,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
TASP Impact Fees	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

City Council 4/7/15 project created.

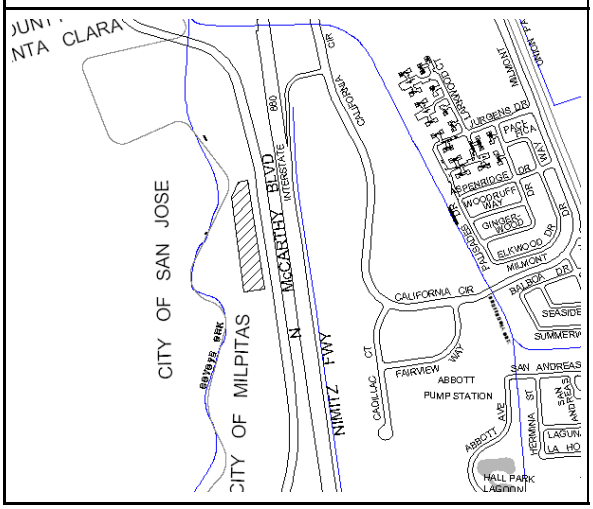
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6079**	**Main Sewer Pump Station Site Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides design and construction of drainage, pavement, lighting security and other improvements at the Main Sewer Pump Station (SPS). This project also involves the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels that were once part of the sewage treatment facility. In addition, this project acquires a 70' wide strip of right-of-way between McCarthy Blvd and the Main Sewer Pump Station, through a no-cost land exchange with adjacent property owner.

COMMENTS:

This site will be improved to accommodate the relocated Public Works Corp Yard at Main St., allowing the construction of the new Library project. This site contained several abandoned treatment plant structures. Phase I, completed in 2005, included demolition and removal of abandoned facilities and hazardous materials. The remaining work includes lighting, security improvements canopies for vehicle storage and photo voltaic equipment.

Uncommitted Balance as of 6/30/2015: $142,058

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	350,000	0	0	0	0	0	350,000
Administration	105,000	0	0	0	0	0	105,000
Surveying	9,000	0	0	0	0	0	9,000
Inspection	151,000	0	0	0	0	0	151,000
Land	500,000	0	0	0	0	0	500,000
Improvements	1,187,000	0	0	0	0	0	1,187,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,302,000	0	0	0	0	0	2,302,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
2003 RDA Tax Allocation Bonds	1,552,000	0	0	0	0	0	1,552,000
RDA Fund	145,000	0	0	0	0	0	145,000
Sewer Fund	285,000	0	0	0	0	0	285,000
Sewer Treatment Fund	320,000	0	0	0	0	0	320,000
Totals	2,302,000	0	0	0	0	0	2,302,000

FINANCE NOTES

$448,000 2003 TAB removed due to the dissolution of the RDA.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6106**	**Sewer Replacement Study**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves field determination of the remaining useful life of the following sewer pipes: 360 linear feet of 42 inch RCP crossing I-880 at the Main Lift Station, 490 linear feet of 42 inch RCP at Cadillac Court and I-880, 310 linear feet of 42 inch RCP at Milmont near Penitencia Creek, 5,400 linear feet of 33-42 inch RCP along Milpitas Blvd between Hidden Lakes and Midwick, 90 linear feet of 24 inch RCP at Folsom and Hetch-Hetchy crossing, 1,500 linear feet of 30 inch RCP between Folsom and Escuela, and 170 linear feet of 12 inch RCP at Dempsey. The first priority includes review of the steel forcemain, Balboa Crossing, and the UPRR crossing south of Calaveras.

COMMENTS:

The Schaaf and Wheeler 2002 Depreciation Study has estimated the remaining life of the existing sewer infrastructure. This work is to field determine the condition of sewers and verify need to replace those sewers identified as having an estimated useful life ending by 2008. The study will refine the scope of work and costs, and prioritize these projects. The project will also include updating the sanitary sewer portion of the Financial Utility Master Plan.

Uncommitted Balance as of 6/30/2015: $20,761

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	65,000	0	0	0	0	0	65,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	80,000	0	0	0	0	0	80,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	80,000	0	0	0	0	0	80,000
Totals	80,000	0	0	0	0	0	80,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6109**	**Sewer Seismic Study**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DESCRIPTION

This study includes evaluation of the various soil conditions in Milpitas, and existing sanitary sewer collection system. Recommendations may include new joint construction methods and retrofits at critical sites. The study will also recommend emergency response strategies for Public Works, during and after a major earthquake.

COMMENTS:

A substantial portion of the Valley Floor is subject to soil liquefaction during earthquakes. Movement of these pipes will cause pipe joints to pull apart. Large pipe joint displacements may lead to blockages, sinkholes, and sewer overflows, leading to health concerns. Improvement recommendations will be programmed under separate capital improvement projects.

Uncommitted Balance as of 6/30/2015: $50,742

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	60,000	0	0	0	0	0	60,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	10,000	0	0	0	0	0	10,000
Other	0	0	0	0	0	0	0
Construction Reserves	0	0	0	0	0	0	0
Totals	70,000	0	0	0	0	0	70,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	70,000	0	0	0	0	0	70,000
Totals	70,000	0	0	0	0	0	70,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6110**	**Sewer System Hydraulic Modeling**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DESCRIPTION

This project provides for ongoing hydraulic modeling of the sanitary sewer system as needed for Public works operations and capacity impacts from new developments.

COMMENTS:

Modeling allows verification of existing and future pipe capacity, and capacity reduction due to pipe settlement. Modeling analysis is reimbursed by developers, when analysis is performed to determine project impacts to sewer collection system.

Uncommitted Balance as of 6/30/2015: $185,113

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	250,000	0	0	0	0	0	250,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6114**	**Minor Sewer Projects 2011**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the ongoing analysis, engineering and implementation of various minor modifications and improvements to the existing sewer system which arise during the year.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $31,066

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	6,000	0	0	0	0	0	6,000
Administration	3,000	0	0	0	0	0	3,000
Inspection	3,000	0	0	0	0	0	3,000
Improvements	23,000	0	0	0	0	0	23,000
Totals	35,000	0	0	0	0	0	35,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	35,000	0	0	0	0	0	35,000
Totals	35,000	0	0	0	0	0	35,000

FINANCE NOTES

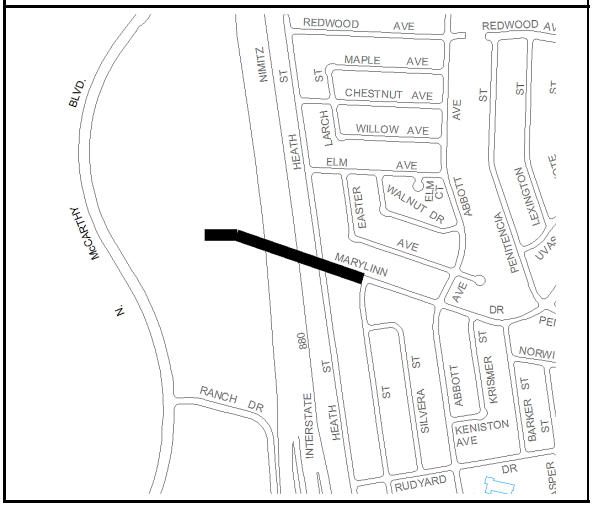
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6115**	**Sewer System Replacement 11-12**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forecemain, and seismic retrofit work. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

COMMENTS:

This project is combination with project 6116 will replace the existing 27" sewer main that extends along Marylinn Drive and under I-880. The line is required to be realigned to allow the sewer to continue flow during construction of the new line since a temporary bypass could not be achieved. Additionally at the crossing of I-880, Caltrans requires new crossings to be installed perpendicular to the freeway.

Uncommitted Balance as of 6/30/2015: $1,304,371

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	260,000	0	0	0	0	0	260,000
Administration	95,000	0	0	0	0	0	95,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Improvements	1,335,000	0	0	0	0	0	1,335,000
Equipment	0	0	0	0	0	0	0
Totals	1,750,000	0	0	0	0	0	1,750,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	1,750,000	0	0	0	0	0	1,750,000
Totals	1,750,000	0	0	0	0	0	1,750,000

FINANCE NOTES

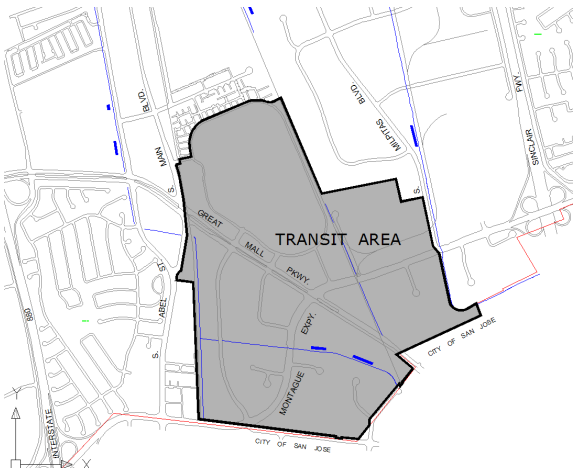
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6117**	**TASP Sewer Line Replacement**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project constructs sewer pipeline upgrade projects 11A-D as described in the 2009 Sewer Master Plan: Project 11A: South Main, North of Great Mall Parkway Project 11B: Great Mall Parkway between South Main and Montague Expressway Project 11C: Montague Expressway Project 11D South Main Street, South of Great Mall Parkway

COMMENTS:

The City's sewer collection system is at full capacity within the Transit Area Specific Plan area. Construction of these sewer pipeline upgrades provide sufficient capacity for planned development.

Uncommitted Balance as of 6/30/2015: $2,500,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	500,000	0	0	0	0	0	500,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	1,950,000	0	0	0	0	0	1,950,000
Totals	2,500,000	0	0	0	0	0	2,500,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	2,500,000	0	0	0	0	0	2,500,000
Totals	2,500,000	0	0	0	0	0	2,500,000

FINANCE NOTES

The TASP Fund is going to reimburse Developers directly rather than the CIP.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6120**	**Minor Sewer Projects 2015**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the ongoing analysis, engineering and implementation of various minor modifications and improvements to the existing sewer system which arise during the year.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $350,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	0	0	50,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Improvements	265,000	0	0	0	0	0	265,000
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Sewer Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

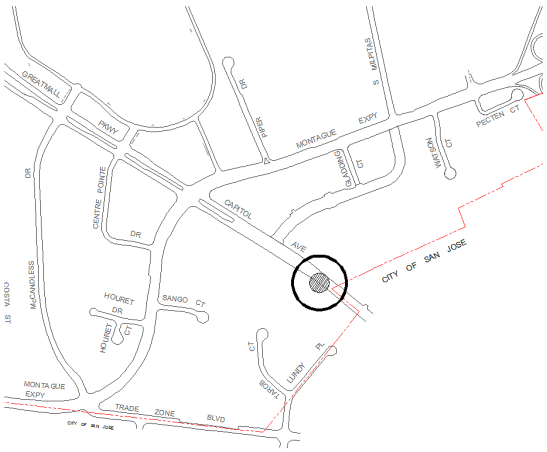
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7070**	**Pressure Reducing Valve Replacement**	2

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project involves the phased replacement of the existing pressure reducing valves (PRV) within the City's water system. These valves reduce water pressure as water moves from zone 2 to zone 1 in the City's distribution system.

COMMENTS:

All of the valves are over 20 years old and now require an extraordinary amount of maintenance. Proper operation of valves is crucial to assure proper delivery pressures for drinking and fire suppression purposes.

Uncommitted Balance as of 6/30/2015: $18,081

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	10,000	0	0	0	0	0	10,000
Administration	11,750	0	0	0	0	0	11,750
Surveying	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	200,000	0	0	0	0	0	200,000
Equipment	88,250	0	0	0	0	0	88,250
Other	0	0	0	0	0	0	0
Totals	320,000	0	0	0	0	0	320,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
Water Fund	275,000	0	0	0	0	0	275,000
Totals	320,000	0	0	0	0	0	320,000

FINANCE NOTES

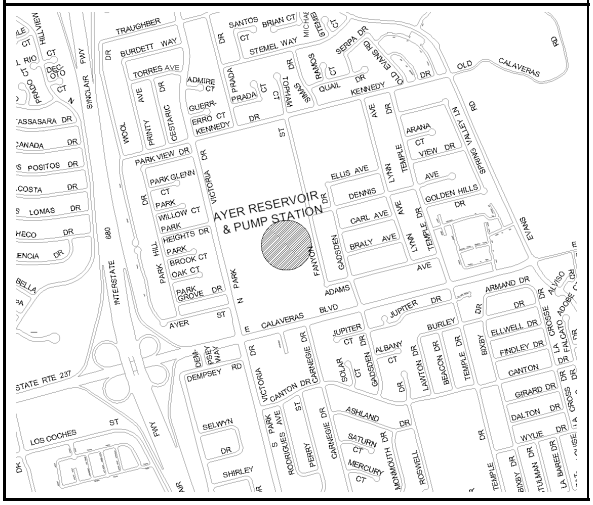
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7102**	**Ayer Reservoir & Pump Station Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides several improvements to the Ayer Reservoir and Pump Station located behind the Milpitas Sports Center. The overflow structure has settled and needs to be re-plumbed to the sanitary sewer system. Scope also includes sealing concrete floors (in pipe gallery, pump room, and control room), replacing manual hoist with electric, and various electrical and mechanical repairs and/or improvements. The project will also replace or upgrade the electric pumps, control systems, and various seismic improvements.

COMMENTS:

The pump station is a critical water supply facility that has been in service for over 15 years. These improvements are required, in order to assure continued reliability. The first phase is replacing the variable frequency drives and rehabilitate/replace pumps and motors.

Uncommitted Balance as of 6/30/2015: $391,198

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	180,000	0	0	0	0	0	180,000
Administration	26,000	0	0	0	0	0	26,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	828,000	0	0	0	0	0	828,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,050,000	0	0	0	0	0	1,050,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	1,050,000	0	0	0	0	0	1,050,000
Totals	1,050,000	0	0	0	0	0	1,050,000

FINANCE NOTES

March 1, 2011 Council Meeting - Budget Appropriation of $650,000 from the Water Fund.

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7108**	**Water System Hydraulic Modeling**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DESCRIPTION

This project provides for miscellaneous hydraulic modeling of the water system, including impacts from new developments. This project also creates the City's first hydraulic model for the recycled water system. This computer model can be used in order to handle and direct field water system operations during an emergency.

COMMENTS:

Modeling is also necessary to verify pipe capacity, system pressure analysis and assists in analyzing fire flow pressure with planned water line shut offs. Some costs may be reimbursable by developers.

Uncommitted Balance as of 6/30/2015: $95,529

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	200,000	0	0	0	0	0	200,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	200,000	0	0	0	0	0	200,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Recycled Water Fund	100,000	0	0	0	0	0	100,000
Water Fund	100,000	0	0	0	0	0	100,000
Totals	200,000	0	0	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7109**	**Water System Replacement 08-09**	1

CONTACT: Steve Erickson [3301] / Sabeen Cochinwala [3303]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the repair or rehabilitation of the highest priority water facilities identified in the 2002 Water Main Replacement Study during the 08-09 fiscal year.

COMMENTS:

The first phase of this project is to replace broken valves throughout the distribution system.

Uncommitted Balance as of 6/30/2015: $580,138

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	60,000	0	0	0	0	0	60,000
Administration	45,000	0	0	0	0	0	45,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	535,000	0	0	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	700,000	0	0	0	0	0	700,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7111**	**Minor Water Projects 2011**	1

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

This project involves the installation of two new gate valves on the water main, near Brian Court and Santos Court. These valves allow better isolation of the water system during waterline shut-offs. Water shut-offs may occur during routine and emergency repairs of the main water line, fire hydrants, or air and pressure relief valves. The project will also include updating the water portion of the Financial Utility Master Plan.

Uncommitted Balance as of 6/30/2015: $36,786

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	5,000	0	0	0	0	0	5,000
Improvements	90,000	0	0	0	0	0	90,000
Totals	95,000	0	0	0	0	0	95,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	95,000	0	0	0	0	0	95,000
Totals	95,000	0	0	0	0	0	95,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

The Hillside Reservoirs were last cleaned in 2002-2003 and Valley Floor Reservoirs were cleaned in 2004-05. Reservoirs should be cleaned every five years to eight years.

Uncommitted Balance as of 6/30/2015: $150,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7113**	**Turnout Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves sandblasting and recoating all water system turnout apparatus. It also involves testing and replacement of antiquated valves. There are four turnouts on San Francisco PUC water system and one on the Santa Clara Valley Water District water system. The valves vary in size from 12" to 16".

COMMENTS:

Uncommitted Balance as of 6/30/2015: $150,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	10,000	0	0	0	0	0	10,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	125,000	0	0	0	0	0	125,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7114**	**Water Meter Replacement**	1

CONTACT: Jane Corpus [3125] / Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project will replace 42 water meters located in median islands and planter strips along high traffic roadways. The new meters will be equipped with radio transmitters allowing the meters to be read remotely, removing the need for meters to be directly read.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $37,434

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	6,000	0	0	0	0	0	6,000
Administration	12,000	0	0	0	0	0	12,000
Inspection	4,000	0	0	0	0	0	4,000
Improvements	53,000	0	0	0	0	0	53,000
Totals	75,000	0	0	0	0	0	75,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	75,000	0	0	0	0	0	75,000
Totals	75,000	0	0	0	0	0	75,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7115**	**Cathodic Protection Improvements**	1

CONTACT: Steve Erickson [3301] / Julie Waldron [3314]

PRIORITY: Projects Which Avoid Future Additional Costs

DESCRIPTION

This project provides an evaluation study and installation of corrosion monitoring station and recommendations for retrofit or anode replacement. The project will also provide for upgrades of deficiencies defined in the evaluation study.

COMMENTS:

The soils have been found to be highly corrosive at certain locations in Milpitas. Corrosive soils are detrimental to steel pipes in the water distribution system.

Uncommitted Balance as of 6/30/2015: $103,141

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	525,000	0	0	0	0	0	525,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	725,000	0	0	0	0	0	725,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	725,000	0	0	0	0	0	725,000
Totals	725,000	0	0	0	0	0	725,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7116**	**Minor Water Projects 2013**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

This project involves site improvements at Pinewood Well to be constructed along with the park upgrades

Uncommitted Balance as of 6/30/2015: $11,246

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	5,000	0	0	0	0	0	5,000
Administration	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	135,000	0	0	0	0	0	135,000
Equipment	0	0	0	0	0	0	0
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

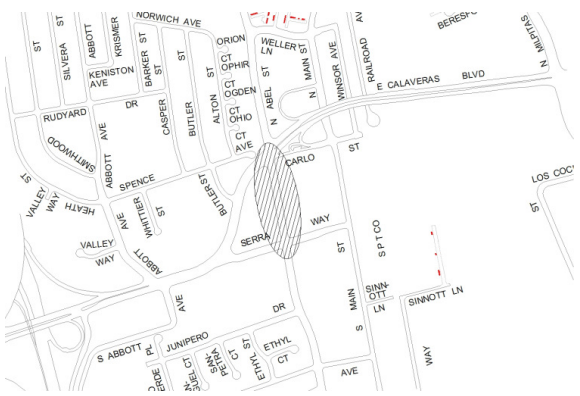
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / Julie Waldron [3314]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

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

COMMENTS:

This is identified in Section 6.3.4.4 of the 2009 Water Master Plan Update.

Uncommitted Balance as of 6/30/2015: $299,349

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	0	0	50,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	60,000	0	0	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	200,000	0	0	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Line Extension Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

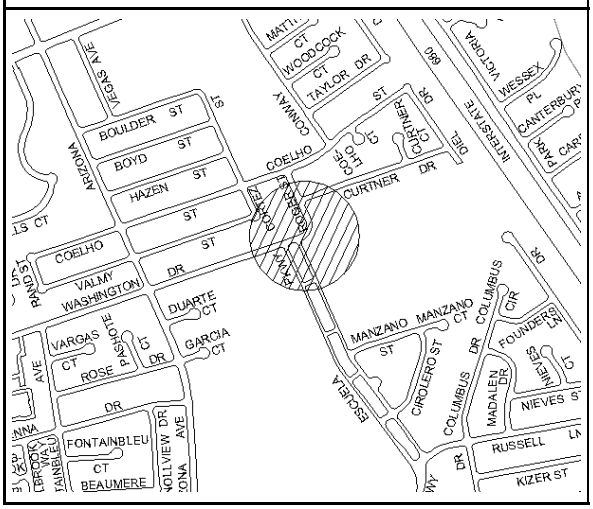
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7119**	**Sunnyhills Turnout Pressure Reducing Valve**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project involves the installation of a pressure reducing valve at the Sunnyhills Turnout. This improvement is identified as insert 6.3.4.1 in the 2009 Water Master Plan Update.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $600,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	50,000	0	0	0	0	0	50,000
Administration	30,000	0	0	0	0	0	30,000
Surveying	0	0	0	0	0	0	0
Inspection	20,000	0	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	500,000	0	0	0	0	0	500,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	600,000	0	0	0	0	0	600,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	600,000	0	0	0	0	0	600,000
Totals	600,000	0	0	0	0	0	600,000

FINANCE NOTES

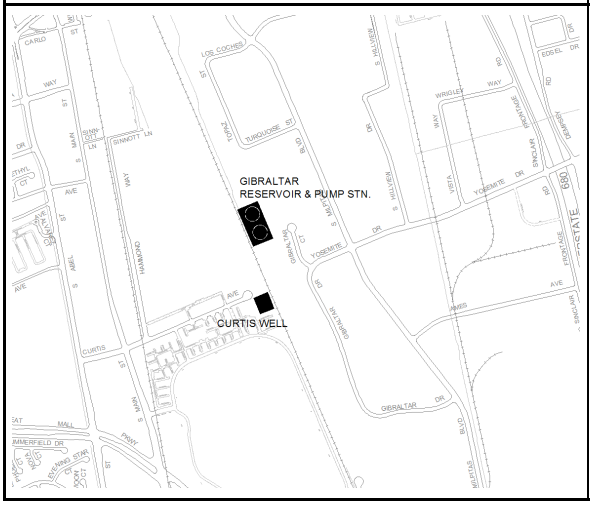
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7120**	**Water Supply Blending Study**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides an engineering study to analyze the feasibility and cost benefits of connecting the Curtis Avenue ground water well to Gibraltar Reservoir and pump station for the purpose of blending well water with SC VWD and Hetch-Hetchy water, and blending of the two wholesale water supplies.

COMMENTS:

Ground water has a higher mineral content, and by mixing with SCVWD and/or Hetch-Hetchy, the water quality can be improved.

Uncommitted Balance as of 6/30/2015: $83,490

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	80,000	0	0	0	0	0	80,000
Administration	20,000	0	0	0	0	0	20,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

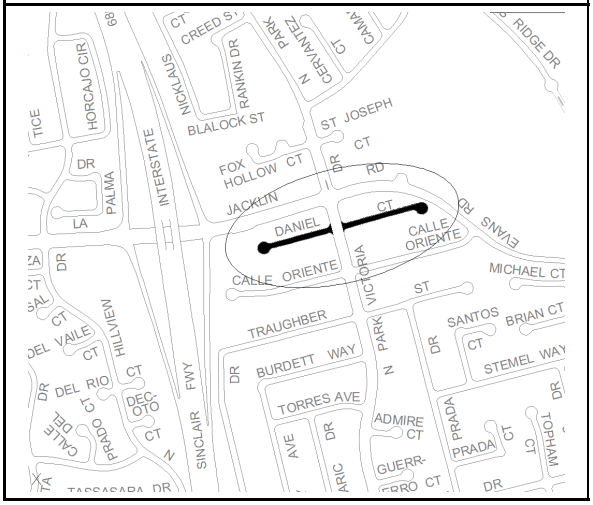
City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7122**	**Daniel Court Water Service Replacement**	1

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project will replace approximately 1,300 feet of 4-inch cast iron water services with 4-inch PVC services on Daniel Court (east and west of N. Park Victoria)

COMMENTS:

The 4-inch water service laterals serving the apartments on Daniel Court have been experiencing numerous breaks over the last few years. To minimize the inconvenience to the residents and reduce the potential liability and water loss, all of the services are scheduled to be replaced with 4-inch PVC pipe.

Uncommitted Balance as of 6/30/2015: $525,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	350,000	0	0	0	0	0	350,000
Totals	525,000	0	0	0	0	0	525,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	525,000	0	0	0	0	0	525,000
Totals	525,000	0	0	0	0	0	525,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7123**	**Minor Water Projects 2015**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This ongoing project involves the analysis and implementation of various water projects which arise during the year. This project also provides for ongoing modifications and improvements to existing water system including enhancing security at various water facilities. This project provides for the design and construction of site improvements including paint tank reservoir, landscape restoration and other related improvements, approximately 8,000 sq ft of pavement resurfacing at the Minnis Reservoir site.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $83,946

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	5,000	0	0	0	0	0	5,000
Administration	5,000	0	0	0	0	0	5,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	95,000	0	0	0	0	0	95,000
Totals	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Fund	105,000	0	0	0	0	0	105,000
Totals	105,000	0	0	0	0	0	105,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7124**	**Water System Air Relief Modifications 2015**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Health and Safety Projects

DESCRIPTION

This project retrofits existing air relief valves which are currently located below ground level to vaults above ground level. This work is mandated by the California Department of Public Health, under State Code, Title 22, Chapter 16. The purpose of placing valves above ground is to eliminate the possibility of water system contamination by backflow into valves during flooding.

COMMENTS:

Approximately 250 sites throughout the City have been identified for retrofitting. 150 of the highest priority sites have been completed.

Uncommitted Balance as of 6/30/2015: $350,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	35,000	0	0	0	0	0	35,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	20,000	0	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	270,000	0	0	0	0	0	270,000
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water Line Extension Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

City of Milpitas
2015-20 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7126**	**Water Conservation Program**	1

CONTACT: Steven Machida [3355] / Marilyn Nickel [3347]

PRIORITY: Health and Safety Projects

DESCRIPTION

Project provides for a Water Conservation Program including development, implementation, and management of a new City wide water rationing and conservation plan including community outreach and education. The program includes staff response to water waste complaints and the implementation of new State mandated water conservation programs. This project will require the conversion of city and private owned irrigation facilities from potable to recycled water where they are adjacent to recycled water pipelines.

COMMENTS:

Uncommitted Balance as of 6/30/2015: $800,000

ESTIMATED COST	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Design	80,000	0	0	0	0	0	80,000
Administration	515,000	0	0	0	0	0	515,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	180,000	0	0	0	0	0	180,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	800,000	0	0	0	0	0	800,000

FINANCING	Prior Year	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Fund	200,000	0	0	0	0	0	200,000
Water Fund	600,000	0	0	0	0	0	600,000
Totals	800,000	0	0	0	0	0	800,000

FINANCE NOTES

Project created by City Council on June 16, 2015 with Budget Appropriation.

APPENDIX A

ESTIMATE LEVEL DESCRIPTIONS

The following are detailed descriptions for each of the three estimate levels used in this document:

Estimate Level 1 – Conceptual Estimate
This level of estimating is the least accurate and is used when the conceptual idea or plan has been prepared without precise details. Examples of such would be freeway interchanges prior to completion of any plans (and estimates based thereon), projects where final location is unknown and right-of-way or land costs are involved.

Estimate Level 2 – Detailed Estimate
This level of estimating is based on an approved design plan or conceptual plan which has some level of assurance that the items contained within are complete and acceptable to the approving agency. Examples of this category are most street projects where City staff has prepared estimated based on typical street structural and geometric details, using experienced bid prices. Other examples are water or sewer lines that have bee proposed and identified with estimates in consultant reports.

Estimate Level 3 – Design Estimate
This is the highest level of estimating and is based on a completed set of design drawings and specifications that are ready for bidding. This level is what could also be called the bid or engineer's estimate.

APPENDIX B

ABBREVIATIONS - DEFINITIONS

ABAG	Association of Bay Area Governments
AC	Asphalt Concrete
ADA	Americans with Disabilities Act.
CAD	Computer Aided Dispatch
CADD	Computer Aided Design and Drafting
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
CRF	Capital Reserve Fund
CRS	Community Rating Service
CU	Customer
DEV	Developer
DG	Decomposed Granite
DOHS	Department of Health Service
EOC	Emergency Operating Center
FEMA	Federal Emergency Management Agency
GF	General Fund
GIS	Geographic Information System
GUI	Graphical User Interfaces
HR	Human Resources
I/I	Infiltration/Inflow
LRT	Light Rail Transit
MCT	Mobile Computer Terminal
MHS	Milpitas Historical Society
MSC	Milpitas Sports Center
OSA	Office of the State Architect
OCR	Optical Character Recognition
PF	Park Fund
PM	Project Manager
PMS	Pavement Management System
PRV	Pressure reducing valve
R/W	Right-of-Way
RDA	Redevelopment Agency
RFQ	Request for Qualifications
RMS	Records Management System
RWQCB	Regional Water Quality Control Board
SCADA	Supervisory Control and Data Acquisition
SCC	Santa Clara County
SCVTA	Santa Clara Valley Transportation Agency
SCVWD	Santa Clara Valley Water District
SF	Street Fund
SP	Sponsor
SPS	Sewer Pump Station
TA	Traffic Authority
TDA	Transportation Development Act
WF	Water Fund
WLF	Water Line Extension Fund
VTA	Santa Clara Valley Transportation Authority
COP's	Certificates of Participation
TPF	Treatment Plant Fee
UPS	Uninterrupted Power Supply
Y2K	Year 2000 Compliant

APPENDIX C

PRIORITIZATION DESCRIPTIONS

In order to assist in the review of the various projects, all CIP projects are prioritized using the following categories (listed in priority order):

1. **Mandatory or Committed Projects**
   Mandatory projects are those which the City is legally required to undertake. These include Federal or State mandated activities such as access modifications to public facilities to meet Americans with Disabilities Act requirements, Clean Water Act, etc. Committed projects are those that the City has contracted or partially completed. This can also include projects that have received grants with time restrictions. A funded project that has not yet started, does not necessarily mean that the project is "committed", since the project is still subject to review. If this project is no longer necessary, it can be delayed or deleted and defunded.

2. **Health and Safety Projects**
   Health and Safety projects are those infrastructure improvements needed for health and/or safety reasons. Examples include such projects as sidewalk repair work, installation of traffic signals and signs, modification of park playground equipment to eliminate a hazardous situation and additional lighting in public areas, etc.

3. **Rehabilitation of Existing Capital Assets or Systems**
   These are projects that are required to maintain the City's investment in infrastructure and capital equipment. This includes projects ranging from street resurfacing/reconstruction, to bridge maintenance, water, sewer improvements, facilities rehabilitation, etc.

4. **Major Service Equipment Replacement**
   These are projects involving the replacement of equipment required in the operations of the City services. This would include pumps at storm drainage pump stations, MSC swimming pool pumps and motor replacements.

5. **Projects which Avoid Future Additional Costs**
   This includes those projects which assists the City in reducing and/or eliminating future operating or capital costs. This would include acquisition of image processing equipment for document control, computer networking, replacing existing high maintenance landscaping with drought resistant and low maintenance plantings, automation of maintenance or data gathering activities, etc.

6. **Studies and Analyses**
   This category is for projects that allow the City to examine new approaches for improvements to service delivery, cost savings, capital improvement projects and/or ways to enhance the financial stability of the City. Examples include the Calaveras Plan Line Study and San Jose Parallel Forcemain Study.

7. **Enhance Economic Development**
   This category is for those projects that will attract new businesses or retain existing. Examples include the installation of utilities for future development and fiber optics installation for telecommunications.

8. **Improve the Quality of Life**
   These are projects that allow the City to enhance the City's quality of life, such as landscaping projects, new Sports Center improvements, etc.

APPENDIX D
Previously Funded Projects to be closed as of June 30, 2015

Community Improvement Projects

Parks Projects

5080	Penitencia Creek Trail Feasibility Study
5086	Park Irrigation System Rehabilitation
5091	Park Renovation Project 2011
5092	Main Street Park
5093	Park Master Plan Improvements – Phase I
5095	Park Renovation Project 2013

Streets Projects

4268	Street Resurfacing Project 2013

Water Projects

Sewer Projects

Storm Drain Projects