

# Capital Improvement Program 2016-2021

## Final Report



**City of Milpitas**  
CALIFORNIA







## **2016-2021 CAPITAL IMPROVEMENT PROGRAM**

**Jose Esteves, Mayor**

**Carmen Montano, Vice-Mayor**

**Debbie Indihar Giordano, Councilmember**

**Garry Barbadillo, Councilmember**

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**Prepared By: Engineering Division**

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# CITY OF MILPITAS

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July 1, 2016

Honorable Mayor, Members of the City Council:

## INTRODUCTION

Transmitted herewith is the Proposed 2016-2021 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 2016-2021 CIP showing fund group expenses, finance sources, list of previously funded projects to be closed by June 30, 2016, and a list of new projects to the 2016-2021 CIP.
- Detailed CIP project descriptions by fund groups.
- Appendices that provide the estimate level descriptions, abbreviations, prioritization description.

## ACCOMPLISHMENTS IN 2015-2016

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

- South Main Street Reconstruction
- 2014 Road Rehabilitation Project
- Milpitas Sports Center Pool Renovation
- 2014 Soundwall Renovation Project
- Penitencia Storm Pump Station Repairs
- Community Center AV System Improvement
- Automated Water Meter Conversion Project
- McCarthy Boulevard LLMD Landscape Renovation
- Sports Center Sports Fields Renovation

## 2016-2021 CAPITAL BUDGET

Funding for projects programmed in the first Fiscal Year 2016-2017 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 2016-2017 Capital Budget, totaling approximately \$44,213,256 million is summarized below:

PROJECT CATEGORY	FY 16-17	Projected % OF TOTAL
Community Improvement Projects	4,245,000	9.6%
Park Projects	2,175,000	4.9%
Street Projects	6,878,256	15.6%
Water Projects	23,110,000	52.3%
Sewer Projects	6,440,000	14.6%
Storm Drain Projects	1,365,000	3.1%
<b>TOTAL</b>	<b>\$44,213,256</b>	<b>100.0%</b>

Projects recommended for funding during 2016-2021 are shown in the CIP summaries at the beginning of each section. The Planning Commission reviewed this document on March 23<sup>rd</sup> and 28<sup>th</sup>, 2016 and found it in conformance with the General Plan.

## FINAL 2016-2021 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The Proposed five-year Capital Improvement Program totals approximately \$270 million. The Proposed 2016-2021 CIP program is compared with last year's program below. The Proposed CIP shows an increase of approximately \$103 million in the five-year program.

FUND GROUP	2015-2020 PROGRAM		2016-2021 PROGRAM	
	Cost	% of Total	Cost	% of Total
Community Improvement Projects	10,960,000	6.6%	29,405,000	10.9%
Parks Projects	34,775,000	20.8%	23,495,000	8.7%
Streets Projects	24,849,960	14.9%	54,559,561	20.2%
Water Projects	47,375,000	28.3%	90,750,000	33.5%
Sewer Projects	33,945,000	20.3%	51,060,000	18.9%
Storm Drain Projects	15,280,000	9.1%	21,390,000	7.9%
<b>TOTAL</b>	<b>\$167,184,960</b>	<b>100.0%</b>	<b>\$270,659,561</b>	<b>100.0%</b>

## 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) Impact 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

**44 new projects** have been added to the 2016-2021 Capital Improvement Program. The projects were added on a need and affordability basis. Projects that are new to the CIP and recommended for funding are listed as **New**, in **bold italics** in the summaries at the beginning of each section. Projects that were introduced or funded in previous CIP years are shown as Plan or have an actual project number. The summaries identify the projects within each fund group, project costs, funding sources, and the year funding is proposed.

## ESTIMATES

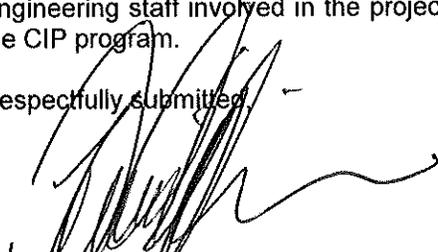
The accuracy of estimated project costs throughout this document varies depending on the degree of detail given to project proposals. Estimates range from conceptual estimates to detailed design estimates for projects ready to go out to bid. Staff used three categories of "estimate levels" in determining 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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69	2008	Montague Ped. Overcrossing at Piper Dr.
104	2009	SCVWD Second Water Supply Turnout
181	3401	Solid Waste Master Plan
70	3402	McCarthy Blvd. LLMD Improvement
10	3403	Fire Station Improvements
11	3406	City Building Improvements
12	3407	Midtown Parking Garage *
182	3408	MSC Facility Improvements
183	3410	Public Works/Police Building Improvements
184	3411	Sinclair LMD Improvements
71	3412	Street Resurfacing Project 2014
185	3413	2015 Finance System Upgrade
13	3414	City Buildings, Exterior Painting & Repairs
14	3415	PD Communications *
15	3416	City General Plan Update
16	3417	Recycled Water On-site Conversions
17	3418	City Std. Details, Guidelines, & Specs.
18	3419	Public Safety Communications Equipment *
19	3420	Public Safety Equipment *
20	3421	Replacement Fire Station Alert System *
21	3422	City Buildings Roofing Repairs
22	3423	Police Records Management System *
45	3424	Citywide Park Playground Rehabilitation *
72	3425	Utility Undergrounding 2017
73	3426	Annual Sidewalk, Curb & Gutter Repair *
23	3427	Technology Projects
24	3428	Shuttle Study
25	3429	Feasibility & Location for Performing Arts Theater
74	3430	Midtown Street Light Project
26	3431	City Gateway Tree Planting
161	3700	Storm Drain System Rehabilitation
186	3701	Storm Drain Master Plan Update
187	3704	Fuel Tank Improvements
188	3706	Minor Storm Drain Projects 2011-12

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189	3707	Storm Pump Station Improvements 2012
162	3709	Dempsey Road Storm Drain Replacement
163	3710	Penitencia Pump Station Improvements
190	3711	BART Project - Storm Improvements
191	3712	Minor Storm Drain Projects 2016
164	3713	Trash Removal Devices
192	4179	Montague Expwy Widening at Great Mall Pkwy
193	4253	Dixon Landing Road Plan Line
194	4256	Abel Street Sidewalk Improvements
195	4257	Signal Mitigation @ McCarthy & Irvine Entrance
196	4258	Calaveras Blvd Widening Project
197	4264	S. Abel Street Resurfacing
198	4265	Bart Extension Coordination and Planning
75	4266	Street Light Improvements
76	4267	Soundwall Renovation
199	4269	Traffic Management Enhancements 2013
200	4270	2014 Road Rehabilitation
77	4271	Bridge Improvements
201	4272	Minor Traffic Improvements 2014
202	4273	Street Landscape Irrigation Repair 2014
203	4274	I 880 Interchange R/W Closeout
204	4275	Street Resurfacing Project 2015
78	4276	Electrical Vehicle Charging Stations
205	4277	Main Street Pavement Reconstruction
206	4278	Milpitas Boulevard Plan Line Study
79	4279	Minor Traffic Improvements 2016
207	4280	Street Resurfacing Project 2016
80	4281	TASP Underground Utility District
208	4282	Disadvantaged Community ADA Ramps
81	4283	ADA Curb Ramp Transition Program 2016
82	4284	Street Resurfacing Project 2017
46	5055	Alviso Adobe Renovation
209	5096	Pinewood Park Picnic Renovation
47	5097	Higuera Adobe Park Renovation
210	5098	Park Irrigation System Repair & Improvement 2014
211	5099	Park Renovation Project 2015 *
212	5100	Sports Center Skate Park & Fields Feasibility Study
213	5101	International Park
214	5102	McCandless Park
215	5103	MSC Pool Rehabilitation *
216	5104	Sports Center Sports Fields
48	5105	Park Access Improvement and Resurfacing *
49	5106	Weller House Acquisition

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217	6079	Main Sewer Pump Station Site Improvements
218	6106	Sewer Replacement Study
219	6109	Sewer Seismic Study
220	6110	Sewer System Hydraulic Modeling
221	6114	Minor Sewer Projects 2011
222	6115	Sewer System Replacement 11-12
223	6116	Sewer System Replacement 12-13
224	6117	TASP Sewer Line Replacement
137	6118	SJ/SC Regional Waste Water Facility
138	6119	Sanitary Sewer Condition Assessment Prgm
225	6120	Minor Sewer Projects 2015
226	6121	BART Project - Sewer Improvements
139	6122	Minor Sewer Projects 2016
140	6123	Sanitary Sewer Overflow Improvements
227	7070	Pressure Reducing Valve Replacement
105	7076	Well Upgrade Project
106	7100	Water System Seismic Improvements *
228	7102	Ayer Reservoir & Pump Station Improvements
229	7108	Water System Hydraulic Modeling
230	7109	Water System Replacement 08-09
107	7110	Hydrant Replacement
231	7111	Minor Water Projects 2011
232	7112	Reservoir Cleaning
233	7113	Turnout Improvements
234	7114	Water Meter Replacement
108	7115	Cathodic Protection Improvements
235	7116	Minor Water Projects 2013
109	7117	Abel Street Pipeline Extension *
236	7118	Dempsey Road Water Line Replacement
237	7119	Sunnyhills Turnout Pressure Reducing Valve
238	7120	Water Supply Blending Study
110	7121	Automated Water Meter Replacement
239	7122	Daniel Court Water Service Replacement
240	7123	Minor Water Projects 2015
241	7124	Water System Air Relief Modifications 2015 *
111	7125	BART Project - Water Improvements
112	7126	Water Conservation Program *
113	7127	Supervisory Control and Data Acquisition
114	7128	Recycled Water Pipeline Infill Project
115	7129	Recycled Water Pipeline Segment 1
116	7130	Water Valve Replacement
83	New	Bridge Improvement 19-20
27	New	Fire Station #2 Replacement

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28	New	Fire Station #3 Replacement
50	New	Higuera Adobe Park Caretaker Cottage Renovation
117	New	Lower Berryessa Creek Water Line
29	New	Midtown Specific Plan Update
141	New	Minor Sewer Project 2021
142	New	Minor Sewer Projects 2017
143	New	Minor Sewer Projects 2019
165	New	Minor Storm Projects 2020
118	New	Minor Water Projects 2019-20
84	New	Montague Ped. Overcrossing at Penitencia Crk
166	New	Penitencia Pump Station Replacement
119	New	Recycled Water Pipeline Segment 2
120	New	Recycled Water Pipeline Segment 3
121	New	Recycled Water Pipeline Segment 4
122	New	Recycled Water Pipeline Segment 5
144	New	Sewer Master Plan 2021
145	New	Sewer Seismic Study 19-20
146	New	Sewer System Hydraulic Modeling 17-19
147	New	Sewer System Replacement 19-20
167	New	Spence Pump Station Emergency Power
51	New	Sports Center Baseball Field Renovation
168	New	Storm Drain System Rehab 17-19
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169	Plan	Abbott Pump Station Rehabilitation
170	Plan	California Circle Pump Station
52	Plan	Cardoza Park Improvements Phase II
171	Plan	Channel and Lagoon Dredging
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32	Plan	City Hall Pond & Water Feature Rehabilitation
33	Plan	City Parking Lot Improvements
123	Plan	Construction Water
53	Plan	Creighton Park Renovation
172	Plan	Flap Gate Replacement
124	Plan	Los Coches Backbone
148	Plan	Minor Sewer Projects 2018
173	Plan	Minor Storm Drain Projects 2018
86	Plan	Minor Traffic Improvements 2018
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125	Plan	Minor Water Projects 2017 & 2018
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55	Plan	Murphy Park Renovation
174	Plan	Oak Creek Pump Station Upgrade

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56	Plan	Sandalwood Park Renovation
149	Plan	Sewer Main Replacement Study 2018
150	Plan	Sewer System Replacement 18-19
57	Plan	Sinnott Park Renovation
58	Plan	Sports Center Skate Park
59	Plan	Starlite Park Renovation
175	Plan	Storm Drain Supervisory Control and Data Acquisition
89	Plan	Street Landscape Irrigation Repair 2019
90	Plan	Street Resurfacing Project 2018
91	Plan	Street Resurfacing Project 2019
92	Plan	Street Resurfacing Project 2020
60	Plan	Strickroth Park Renovation
151	Plan	Supervisory Control & Data Acquisition
93	Plan	Traffic Management Enhancements 2020
94	Plan	Traffic Signal Installation
152	Plan	Venus Pump Station Rehabilitation
126	Plan	Water O&M Database Management
127	Plan	Water System Replacement Study



**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

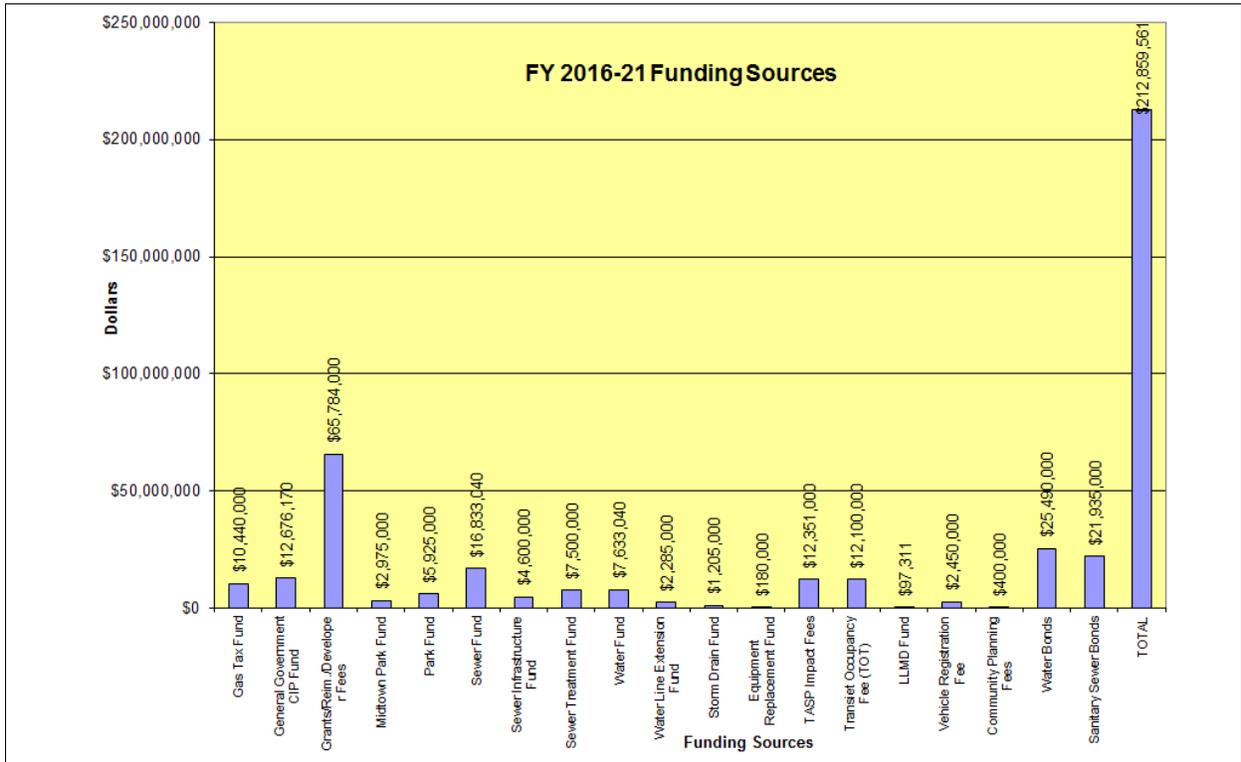
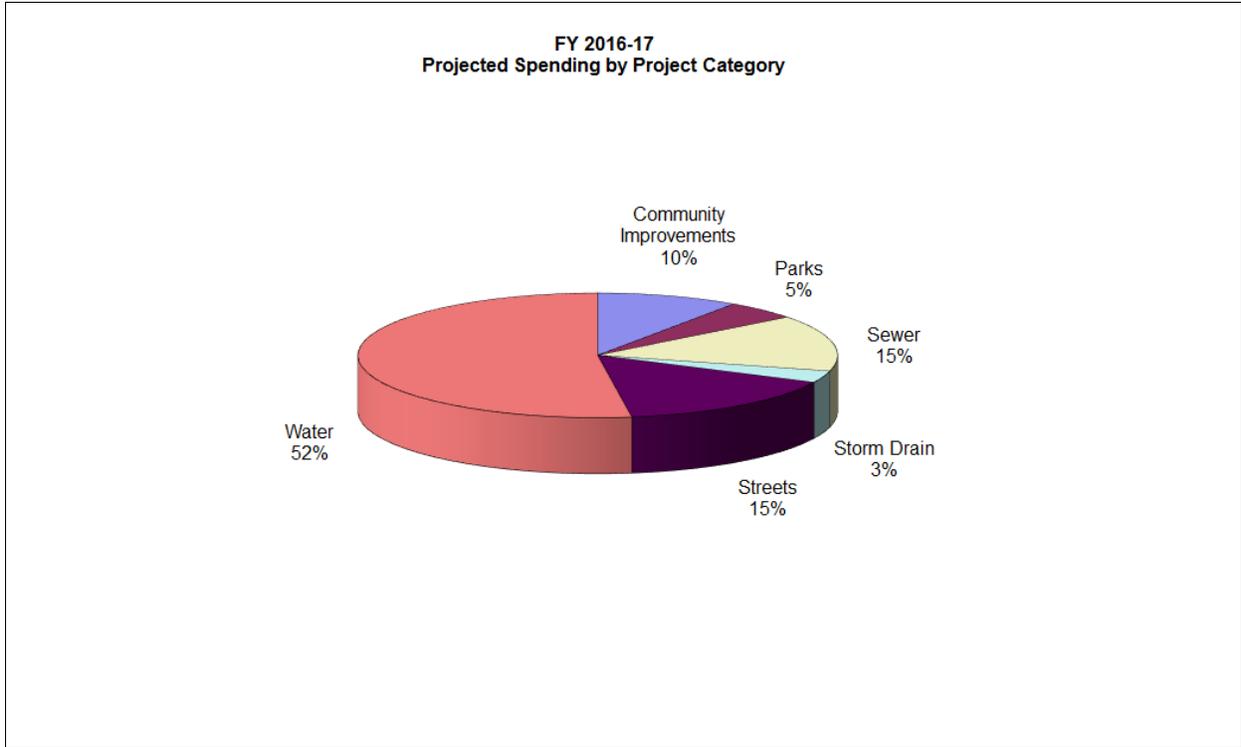
**GRAND SUMMARY**

<b>Project Expenses</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Community Improvement	4,245,000	6,095,000	1,290,000	10,325,000	7,450,000	<b>29,405,000</b>
Park Improvement	2,175,000	2,245,000	2,850,000	7,625,000	8,600,000	<b>23,495,000</b>
Street Improvement	6,878,256	10,150,680	16,563,502	10,676,734	10,290,389	<b>54,559,561</b>
Water Improvement	23,110,000	13,440,000	16,395,000	24,810,000	12,995,000	<b>90,750,000</b>
Sewer Improvement	6,440,000	17,355,000	13,815,000	7,350,000	6,100,000	<b>51,060,000</b>
Storm Drain Improvement	1,365,000	3,190,000	2,570,000	7,395,000	6,870,000	<b>21,390,000</b>
<b>Total</b>	<b>44,213,256</b>	<b>52,475,680</b>	<b>53,483,502</b>	<b>68,181,734</b>	<b>52,305,389</b>	<b>270,659,561</b>
<b>Funding Sources</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Gas Tax Fund	2,950,000	1,700,000	1,950,000	2,200,000	1,640,000	<b>10,440,000</b>
General Government CIP Fund	4,780,000	6,290,440	611,055	681,849	312,826	<b>12,676,170</b>
Midtown Park Fund	600,000	975,000	300,000	1,100,000	0	<b>2,975,000</b>
Park Fund	1,125,000	1,100,000	2,550,000	1,150,000	0	<b>5,925,000</b>
Sewer Fund	4,915,000	7,723,200	3,121,502	359,910	713,428	<b>16,833,040</b>
Sewer Infrastructure Fund	1,000,000	1,000,000	1,500,000	1,100,000	0	<b>4,600,000</b>
Sewer Treatment Fund	1,000,000	2,500,000	2,000,000	2,000,000	0	<b>7,500,000</b>
Water Fund	1,150,000	653,200	2,601,502	1,719,910	1,508,428	<b>7,633,040</b>
Water Line Extension Fund	1,590,000	395,000	300,000	0	0	<b>2,285,000</b>
Storm Drain Fund	685,000	245,000	225,000	25,000	25,000	<b>1,205,000</b>
Equipment Replacement Fund	0	0	180,000	0	0	<b>180,000</b>
TASP Impact Fees	615,000	7,012,000	1,212,000	3,006,000	506,000	<b>12,351,000</b>
Transient Occupancy Tax (TOT)	1,700,000	2,600,000	2,600,000	2,600,000	2,600,000	<b>12,100,000</b>
LLMD	18,256	18,840	19,443	20,065	20,707	<b>97,311</b>
Vehicle Registration Fee	450,000	500,000	500,000	500,000	500,000	<b>2,450,000</b>
Community Planning Fees	200,000	200,000	0	0	0	<b>400,000</b>
<b>Sub Total</b>	<b>22,778,256</b>	<b>32,912,680</b>	<b>19,670,502</b>	<b>16,462,734</b>	<b>7,826,389</b>	<b>99,650,561</b>
<b>External Financing</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Grants/Reimb./Developer Fees	940,000	4,458,000	19,938,000	24,694,000	15,754,000	<b>65,784,000</b>
Sanitary Sewer Bonds	0	6,335,000	6,900,000	3,100,000	5,600,000	<b>21,935,000</b>
Water Bonds	20,495,000	4,995,000	0	0	0	<b>25,490,000</b>
<b>Sub Total</b>	<b>21,435,000</b>	<b>15,788,000</b>	<b>26,838,000</b>	<b>27,794,000</b>	<b>21,354,000</b>	<b>113,209,000</b>
<b>Unidentified</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Unidentified Funding	0	3,775,000	6,975,000	23,925,000	23,125,000	<b>57,800,000</b>
<b>Total</b>	<b>44,213,256</b>	<b>52,475,680</b>	<b>53,483,502</b>	<b>68,181,734</b>	<b>52,305,389</b>	<b>270,659,561</b>

**NOTES**

- (a) This year's CIP includes \$6.2 Mil. for the City's portion of improvements to the SJ/SC wastewater treatment plant.
- (b) Grants are identified on the detailed project sheets.

# City of Milpitas 2016-21 CAPITAL IMPROVEMENT PROGRAM



**City of Milpitas**  
**2016 - 2021 CAPITAL IMPROVEMENT PROGRAM**

**FY 2015-16 and FY 2016-17 COMPARISON**

PROJECT	2015-16	2016-17
3403 Fire Station Improvements		(600,000)
3406 City Building Improvements	250,000	625,000
3407 Midtown Parking Garage		150,000
3414 City Buildings, Exterior Painting & Repairs	100,000	
3415 PD Communications	335,000	335,000
3416 City General Plan Update	1,200,000 *	700,000
3431 City Gateway Tree Planting		100,000
3418 City Std. Details, Guidelines, & Specs.		100,000
3429 Feasibility & Location for Performing Arts Theater		20,000
3419 Public Safety Communications Equipment		270,000
3420 Public Safety Equipment		190,000
3417 Recycled Water On-Site Conversions		800,000
3421 Replacement Fire Station Alert System		220,000
3428 Shuttle Study		60,000
3427 Technology Projects		100,000
2006 Transit Area Specific Plan Update		375,000
3422 City Buildings Roofing Repairs		100,000
3423 Police Records Management System		700,000
5055 Alviso Adobe Renovation	1,000,000	50,000
2005 Lower Penitencia Creek Pedestrian Bridge		100,000
5097 Higuera Adobe Park Renovation		600,000
3424 Citywide Park Playground Rehabilitation		500,000
5106 Weller House Acquisition		25,000
2007 Berryessa Creek Trail, Reach 4,5,6A		300,000
5105 Park Access Improvements and Resurfacing		600,000
3402 McCarthy Blvd. LLMD Improvement	75,000	18,256
3412 Street Resurfacing Project 2014		(200,000)
4267 Soundwall Renovation	200,000	
4271 Bridge Improvements	200,000	750,000
4276 Electrical Vehicle Charging Stations		300,000
4279 Minor Traffic Improvements 2016	100,000	100,000
4281 TASP Underground Utility District	40,000	40,000
4283 ADA Curb Ramp Transition Program 2016		300,000
3426 Annual Sidewalk, Curb & Gutter Repair		370,000
3430 Midtown Street Light Project		250,000
2008 Montague Ped. Overcrossing at Piper Dr.		100,000
4284 Street Resurfacing Project 2017		4,600,000
3425 Utility Undergrounding 2020		250,000
7076 Well Upgrade Project		3,000,000
7100 Water System Seismic Improvements	1,000,000	5,400,000
7115 Cathodic Protection Improvements		125,000
7117 Abel Street Pipeline Extension		90,000
7121 Automated Water Meter Replacement		2,045,000
7125 BART Project Water Improvements	2,000,000	200,000
7126 Water Conservation Program		600,000
7128 Recycled Water Pipeline Infill Project		1,500,000
7129 Recycled Water Pipeline Segment 1		9,850,000
2009 SCVWD Second Water Supply Turnout		100,000
7130 Water Valve Replacement		200,000
6118 SJ/SC Regional Waste Water Facility	5,000,000	6,200,000
6119 Sanitary Sewer Condition Assessment Prgm	165,000	165,000
6122 Minor Sewer Projects 2016		50,000
6123 Sanitary Sewer Overflow Improvements		25,000
3700 Storm Drain System Rehabilitation		335,000
3709 Dempsey Road Storm Drain Replacement	1,600,000	830,000
3710 Penitencia Pump Station Improvements		(150,000)
3713 Trash Removal Devices		350,000
3401 Solid Waste Master Plan	306,800 *	
3711 BART Project - Storm Improvements	250,000	
3712 Minor Storm Drain Projects 2016	100,000	
4253 Dixon Landing Road Plan Line	31,960	
4273 Street Landscape Irrigation Repair 2014	150,000	
4278 Milpitas Boulevard Plan Line Study	150,000	
4280 Street Resurfacing Project 2016	2,650,000	
5101 International Park	500,000	
5103 MSC Pool Rehabilitation	1,500,000	
5104 Sports Center Sports Fields	4,585,000 *	
6116 Sewer System Replacement 12-13	800,000	
6121 BART Project - Sewer Improvements	350,000	
7118 Dempsey Road Storm Drain Replacement	1,000,000	
<b>TOTAL COST</b>	<b>25,638,760</b>	<b>44,213,256</b>

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**New Projects**

**Community Improvement**

PG	Project Number & Name	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
29	New Midtown Specific Plan Update	0	0	135,000	0	0	135,000
16	3417 Recycled Water On-site Conversions	800,000	0	0	0	0	800,000
17	3418 City Std. Details, Guidelines, & Specs.	100,000	0	0	0	0	100,000
18	3419 Public Safety Communications Equipment *	270,000	0	0	0	0	270,000
19	3420 Public Safety Equipment *	190,000	0	0	0	0	190,000
20	3421 Replacement Fire Station Alert System *	220,000	0	0	0	0	220,000
23	3427 Technology Projects	100,000	100,000	100,000	100,000	100,000	500,000
24	3428 Shuttle Study	60,000	0	0	0	0	60,000
25	3429 Feasibility & Location for Performing Arts The	20,000	0	0	0	0	20,000
26	3431 City Gateway Tree Planting	100,000	100,000	150,000	0	0	350,000
27	New Fire Station #2 Replacement	0	0	650,000	9,350,000	0	10,000,000
9	2006 Transit Area Specific Plan Update	375,000	0	0	0	0	375,000
28	New Fire Station #3 Replacement	0	0	0	650,000	7,350,000	8,000,000
<b>Totals</b>		<b>2,235,000</b>	<b>200,000</b>	<b>1,035,000</b>	<b>10,100,000</b>	<b>7,450,000</b>	<b>21,020,000</b>

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	650,000	10,000,000	7,350,000	18,000,000
Grants & Reimbursements	<b>Totals</b>	190,000	100,000	150,000	0	0	440,000
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		<b>190,000</b>	<b>100,000</b>	<b>800,000</b>	<b>10,000,000</b>	<b>7,350,000</b>	<b>18,440,000</b>

**Park Improvement**

PG	Project Number & Name	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
51	New Sports Center Baseball Field Renovation	0	150,000	0	0	0	150,000
45	3424 Citywide Park Playground Rehabilitation *	500,000	0	0	0	0	500,000
50	New Higuera Adobe Park Caretaker Cottage Reno	0	170,000	0	0	0	170,000
49	5106 Weller House Acquisition	25,000	0	0	0	0	25,000
<b>Totals</b>		<b>525,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,000</b>

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	0	0	0
Grants & Reimbursements	<b>Totals</b>	0	170,000	0	0	0	170,000
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

**Sewer Improvement**

PG	Project Number & Name	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
146	New Sewer System Hydraulic Modeling 17-19	0	100,000	50,000	0	0	150,000
145	New Sewer Seismic Study 19-20	0	0	0	100,000	0	100,000
144	New Sewer Master Plan 2021	0	0	0	0	450,000	450,000
143	New Minor Sewer Projects 2019	0	0	0	50,000	0	50,000
142	New Minor Sewer Projects 2017	0	50,000	0	0	0	50,000
141	New Minor Sewer Project 2021	0	0	0	0	50,000	50,000
139	6122 Minor Sewer Projects 2016	50,000	0	0	0	0	50,000
147	New Sewer System Replacement 19-20	0	0	0	1,000,000	0	1,000,000
<b>Totals</b>		<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>1,150,000</b>	<b>500,000</b>	<b>1,900,000</b>

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	1,000,000	0	1,000,000
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**New Projects**

**Storm Drain Improvement**

PG	Project Number & Name	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
165	New Minor Storm Projects 2020	0	0	0	100,000	0	100,000
168	New Storm Drain System Rehab 17-19	0	1,400,000	1,100,000	0	0	2,500,000
166	New Penitencia Pump Station Replacement	0	0	0	0	5,000,000	5,000,000
167	New Spence Pump Station Emergency Power	0	0	150,000	600,000	0	750,000
<b>Totals</b>		<b>0</b>	<b>1,400,000</b>	<b>1,250,000</b>	<b>700,000</b>	<b>5,000,000</b>	<b>8,350,000</b>

**External Financing**

Unidentified Funding	<b>Totals</b>	0	1,200,000	1,050,000	700,000	5,000,000	7,950,000
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>1,200,000</b>	<b>1,050,000</b>	<b>700,000</b>	<b>5,000,000</b>	<b>7,950,000</b>

**Street Improvement**

PG	Project Number & Name	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
83	New Bridge Improvement 19-20	0	0	0	300,000	0	300,000
84	New Montague Ped. Overcrossing at Penitencia Cr	0	0	200,000	4,400,000	4,400,000	9,000,000
81	4283 ADA Curb Ramp Transition Program 2016	300,000	300,000	300,000	300,000	300,000	1,500,000
85	New Street Resurfacing Project 2021	0	0	0	0	4,600,000	4,600,000
69	2008 Montague Ped. Overcrossing at Piper Dr.	100,000	4,450,000	4,450,000	0	0	9,000,000
74	3430 Midtown Street Light Project	250,000	0	6,000,000	0	0	6,250,000
73	3426 Annual Sidewalk, Curb & Gutter Repair *	370,000	381,840	394,059	406,669	419,682	1,972,250
<b>Totals</b>		<b>1,020,000</b>	<b>5,131,840</b>	<b>11,344,059</b>	<b>5,406,669</b>	<b>9,719,682</b>	<b>32,622,250</b>

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	0	0	0
Grants & Reimbursements	<b>Totals</b>	0	3,938,000	9,938,000	3,894,000	3,894,000	21,664,000
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>3,938,000</b>	<b>9,938,000</b>	<b>3,894,000</b>	<b>3,894,000</b>	<b>21,664,000</b>

**Water Improvement**

PG	Project Number & Name	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
114	7128 Recycled Water Pipeline Infill Project	1,500,000	0	0	0	0	1,500,000
115	7129 Recycled Water Pipeline Segment 1	9,850,000	0	0	0	0	9,850,000
122	New Recycled Water Pipeline Segment 5	0	0	0	0	2,900,000	2,900,000
117	New Lower Berryessa Creek Water Line	0	250,000	750,000	0	0	1,000,000
118	New Minor Water Projects 2019-20	0	0	0	115,000	0	115,000
119	New Recycled Water Pipeline Segment 2	0	0	4,500,000	0	0	4,500,000
120	New Recycled Water Pipeline Segment 3	0	0	4,600,000	11,200,000	0	15,800,000
121	New Recycled Water Pipeline Segment 4	0	0	0	4,100,000	8,800,000	12,900,000
<b>Totals</b>		<b>11,350,000</b>	<b>250,000</b>	<b>9,850,000</b>	<b>15,415,000</b>	<b>11,700,000</b>	<b>48,565,000</b>

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	0	0	0
Grants & Reimbursements	<b>Totals</b>	0	250,000	9,850,000	15,300,000	11,700,000	37,100,000
Bonds	<b>Totals</b>	9,850,000	0	0	0	0	9,850,000
<b>Total</b>		<b>9,850,000</b>	<b>250,000</b>	<b>9,850,000</b>	<b>15,300,000</b>	<b>11,700,000</b>	<b>46,950,000</b>

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**New Projects**

<b>Grand Total New Projects</b>	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
	15,180,000	7,451,840	23,529,059	32,771,669	34,369,682	113,302,250
<b>External Funding Totals</b>						
Unidentified Funding	0	1,200,000	1,700,000	11,700,000	12,350,000	26,950,000
Grants & Reimbursements	190,000	4,458,000	19,938,000	19,194,000	15,594,000	59,374,000
Bonds	9,850,000	0	0	0	0	9,850,000
<b>Grand Total Ext Funding Sources</b>	<b>10,040,000</b>	<b>5,658,000</b>	<b>21,638,000</b>	<b>30,894,000</b>	<b>27,944,000</b>	<b>96,174,000</b>

**City of Milpitas**  
**2016–21 CAPITAL IMPROVEMENT PROGRAM**

**Previously Funded Projects to be closed as of June 30, 2016**

**Community Improvement Projects**

3410 Public Works/Police Building Improvements  
3413 2015 Finance System Upgrade

**Parks Projects**

5100 Sports Center Skate Park & Fields Feasibility Study  
5096 Pinewood Park Picnic Renovation  
5099 Park Renovation Project 2015

**Street Projects**

4256 Abel Street Sidewalk Improvement  
4275 Street Resurfacing Project 2015  
4277 Main Street Pavement Reconstruction  
4278 Milpitas Boulevard Plan Line Study

**Water Projects**

7102 Ayer Reservoir & Pump Station Improvements  
7109 Water System Replacement 08-09  
7111 Minor Water Projects 2011  
7114 Water Meter Replacement  
7116 Minor Water Project 2013  
7122 Daniel Court Water Service Replacement  
7124 Water System Air Relief Modifications 2015  
7070 Pressure Reducing Valve Replacement

**Sewer Projects**

6079 Main SPS Site Improvements  
6109 Sewer Seismic Study  
6110 Sewer System Hydraulic Modeling  
6114 Minor Sewer Projects 2011  
6120 Minor Sewer Projects 2015

**Storm Drain Projects**

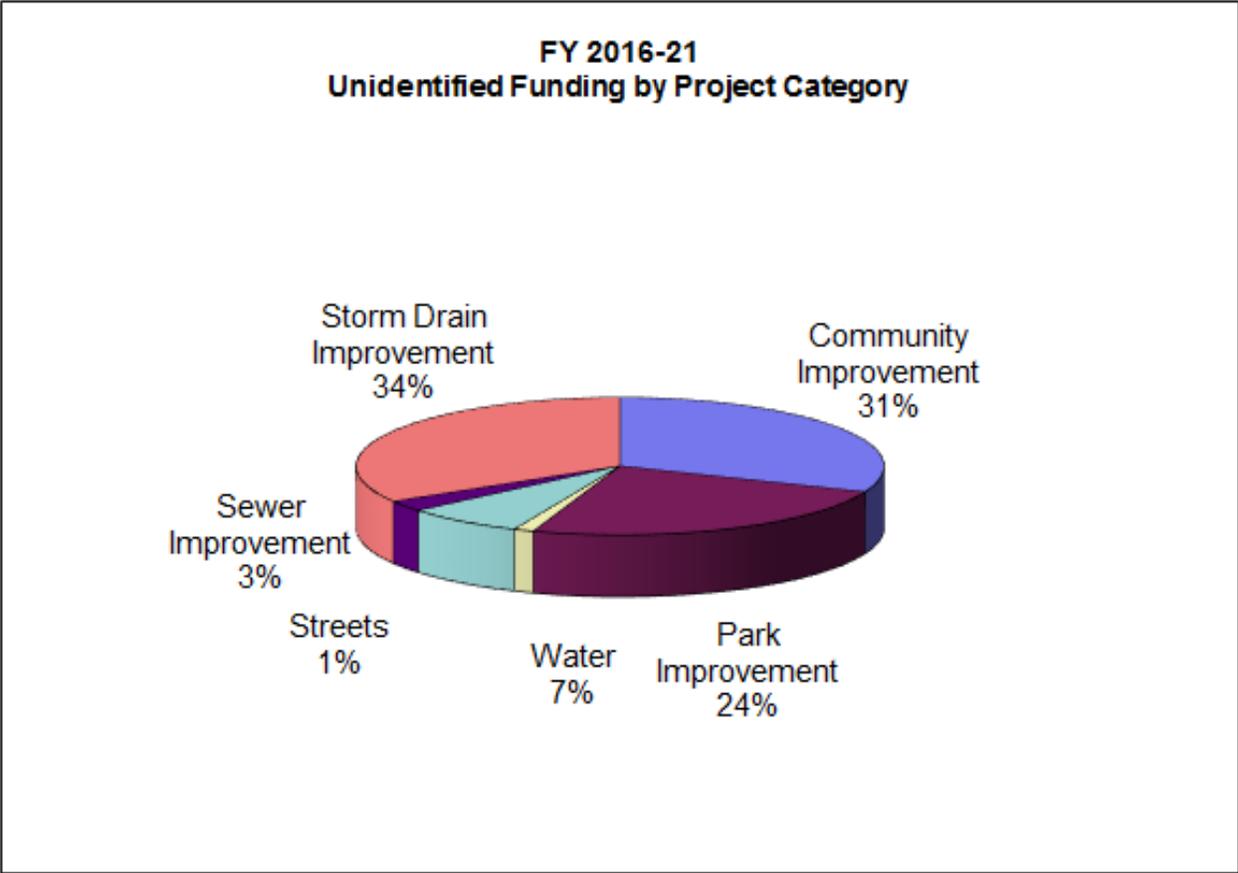
3701 Storm Drain Masterplan Update  
3704 Fuel Tank Improvements  
3706 Minor Storm Drain Projects 2011-12  
3707 Storm Pump Station Improvements 2012

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**FY 2016-21**

**Unidentified Funding Summary**

<b>PROJECT CATEGORIES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Community Improvement			650,000	10,000,000	7,350,000	18,000,000
Park Improvement				5,375,000	8,600,000	13,975,000
Street Improvement			150,000	200,000	350,000	700,000
Water Improvement		850,000	3,350,000			4,200,000
Sewer Improvement			500,000	1,000,000		1,500,000
Storm Drain Improvement		2,925,000	2,325,000	7,350,000	6,825,000	19,425,000
<b>TOTAL</b>	<b>0</b>	<b>3,775,000</b>	<b>6,975,000</b>	<b>23,925,000</b>	<b>23,125,000</b>	<b>57,800,000</b>



**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**COMMUNITY IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
9	2006 Transit Area Specific Plan Update	375,000					375,000
10	3403 Fire Station Improvements	-600,000					-600,000
11	3406 City Building Improvements	625,000	300,000	75,000			1,000,000
12	3407 Midtown Parking Garage *	150,000					150,000
13	3414 City Buildings, Exterior Painting & Repairs		800,000				800,000
14	3415 PD Communications *	335,000	3,785,000				4,120,000
15	3416 City General Plan Update	700,000	200,000				900,000
16	3417 Recycled Water On-site Conversions	800,000					800,000
17	3418 City Std. Details, Guidelines, & Specs.	100,000					100,000
18	3419 Public Safety Communications Equipment *	270,000					270,000
19	3420 Public Safety Equipment *	190,000					190,000
20	3421 Replacement Fire Station Alert System *	220,000					220,000
21	3422 City Buildings Roofing Repairs	100,000	100,000				200,000
22	3423 Police Records Management System *	700,000					700,000
23	3427 Technology Projects	100,000	100,000	100,000	100,000	100,000	500,000
24	3428 Shuttle Study	60,000					60,000
25	3429 Feasibility & Location for Performing Arts Thea	20,000					20,000
26	3431 City Gateway Tree Planting	100,000	100,000	150,000			350,000
29	New Midtown Specific Plan Update			135,000			135,000
30	Plan 2018-19 Finance System Upgrade			180,000			180,000
31	Plan City Building ADA Compliance Review		110,000				110,000
32	Plan City Hall Pond & Water Feature Rehabilitation				225,000		225,000
33	Plan City Parking Lot Improvements		600,000				600,000
<b>TOTAL COST</b>		<b>4,245,000</b>	<b>6,095,000</b>	<b>640,000</b>	<b>325,000</b>	<b>100,000</b>	<b>11,405,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
27	New Fire Station #2 Replacement			650,000	9,350,000		10,000,000
28	New Fire Station #3 Replacement				650,000	7,350,000	8,000,000
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>650,000</b>	<b>10,000,000</b>	<b>7,350,000</b>	<b>18,000,000</b>

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**TOTAL COMMUNITY IMPROVEMENT NEEDS**      **4,245,000**      **6,095,000**      **1,290,000**      **10,325,000**      **7,450,000**      **29,405,000**

- (a) "New" projects listed are new to CIP
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- (c) " \* " are projects identified as a "Health and Safety Priority"

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**PARK IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
43	2005 Lower Penitencia Creek Pedestrian Bridge	100,000					100,000
44	2007 Beryessa Creek Trail, Reach 4, 5, 6A	300,000					300,000
45	3424 Citywide Park Playground Rehabilitation *	500,000					500,000
46	5055 Alviso Adobe Renovation	50,000					50,000
47	5097 Higuera Adobe Park Renovation	600,000					600,000
48	5105 Park Access Improvement and Resurfacing *	600,000					600,000
49	5106 Weller House Acquisition	25,000					25,000
50	New Higuera Adobe Park Caretaker Cottage Renov		170,000				170,000
51	New Sports Center Baseball Field Renovation		150,000				150,000
53	Plan Creighton Park Renovation			1,400,000			1,400,000
54	Plan MSC Master Plan Update			150,000			150,000
56	Plan Sandalwood Park Renovation		275,000	1,000,000			1,275,000
57	Plan Sinnott Park Renovation				1,150,000		1,150,000
58	Plan Sports Center Skate Park		1,650,000				1,650,000
59	Plan Starlite Park Renovation			300,000	1,100,000		1,400,000
<b>TOTAL COST</b>		<b>2,175,000</b>	<b>2,245,000</b>	<b>2,850,000</b>	<b>2,250,000</b>	<b>0</b>	<b>9,520,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
52	Plan Cardoza Park Improvements Phase II					8,600,000	8,600,000
55	Plan Murphy Park Renovation				3,750,000		3,750,000
60	Plan Strickroth Park Renovation				1,625,000		1,625,000
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,375,000</b>	<b>8,600,000</b>	<b>13,975,000</b>

<b>TOTAL PARK IMPROVEMENT NEEDS</b>		<b>2,175,000</b>	<b>2,245,000</b>	<b>2,850,000</b>	<b>7,625,000</b>	<b>8,600,000</b>	<b>23,495,000</b>
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- (c) "\*" are projects identified as a "Health and Safety Priority"
- (d) See Project 2005 Lower Penitencia Creek Ped Bridge for (\$150,000) Defund

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**STREET IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
69	2008 Montague Ped. Overcrossing at Piper Dr.	100,000	4,450,000	4,450,000			9,000,000
70	3402 McCarthy Blvd. LLMD Improvement	18,256	18,840	19,443	20,065	20,707	97,311
71	3412 Street Resurfacing Project 2014	-200,000					-200,000
72	3425 Utility Undergrounding 2017	250,000					250,000
73	3426 Annual Sidewalk, Curb & Gutter Repair *	370,000	381,840	394,059	406,669	419,682	1,972,250
74	3430 Midtown Street Light Project	250,000		6,000,000			6,250,000
75	4266 Street Light Improvements			250,000			250,000
76	4267 Soundwall Renovation		300,000	100,000	150,000		550,000
77	4271 Bridge Improvements	750,000					750,000
78	4276 Electrical Vehicle Charging Stations	300,000					300,000
79	4279 Minor Traffic Improvements 2016	100,000					100,000
80	4281 TASP Underground Utility District	40,000					40,000
81	4283 ADA Curb Ramp Transition Program 2016	300,000	300,000	300,000	300,000	300,000	1,500,000
82	4284 Street Resurfacing Project 2017	4,600,000					4,600,000
83	New Bridge Improvement 19-20				300,000		300,000
84	New Montague Ped. Overcrossing at Penitencia Crk			200,000	4,400,000	4,400,000	9,000,000
85	New Street Resurfacing Project 2021					4,600,000	4,600,000
86	Plan Minor Traffic Improvements 2018		100,000	100,000			200,000
87	Plan Minor Traffic Improvements 2020				100,000		100,000
88	Plan S. Milpitas Blvd Bike/Ped. Improvements					200,000	200,000
90	Plan Street Resurfacing Project 2018		4,600,000				4,600,000
91	Plan Street Resurfacing Project 2019			4,600,000			4,600,000
92	Plan Street Resurfacing Project 2020				4,600,000		4,600,000
93	Plan Traffic Management Enhancements 2020				200,000		200,000
<b>TOTAL COST</b>		<b>6,878,256</b>	<b>10,150,680</b>	<b>16,413,502</b>	<b>10,476,734</b>	<b>9,940,389</b>	<b>53,859,561</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
72	3425 Utility Undergrounding 2017				50,000		50,000
89	Plan Street Landscape Irrigation Repair 2019			150,000	150,000		300,000
94	Plan Traffic Signal Installation					350,000	350,000
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>350,000</b>	<b>700,000</b>

<b>TOTAL STREET IMPROVEMENT NEEDS</b>	<b>6,878,256</b>	<b>10,150,680</b>	<b>16,563,502</b>	<b>10,676,734</b>	<b>10,290,389</b>	<b>54,559,561</b>
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**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**WATER IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
103	2002 2nd SCVWD Water Reservoir & Pump Sta.		6,500,000				6,500,000
104	2009 SCVWD Second Water Supply Turnout	100,000		500,000	2,500,000		3,100,000
105	7076 Well Upgrade Project	3,000,000	3,300,000				6,300,000
106	7100 Water System Seismic Improvements *	5,400,000		1,000,000			6,400,000
107	7110 Hydrant Replacement		70,000				70,000
108	7115 Cathodic Protection Improvements	125,000					125,000
109	7117 Abel Street Pipeline Extension *	90,000					90,000
110	7121 Automated Water Meter Replacement	2,045,000	1,295,000	1,295,000	1,295,000	1,295,000	7,225,000
111	7125 BART Project - Water Improvements	200,000					200,000
112	7126 Water Conservation Program *	600,000					600,000
113	7127 Supervisory Control and Data Acquisition		500,000		5,500,000		6,000,000
114	7128 Recycled Water Pipeline Infill Project	1,500,000					1,500,000
115	7129 Recycled Water Pipeline Segment 1	9,850,000					9,850,000
116	7130 Water Valve Replacement	200,000	400,000				600,000
117	New Lower Berryessa Creek Water Line		250,000	750,000			1,000,000
118	New Minor Water Projects 2019-20				115,000		115,000
119	New Recycled Water Pipeline Segment 2			4,500,000			4,500,000
120	New Recycled Water Pipeline Segment 3			4,600,000	11,200,000		15,800,000
121	New Recycled Water Pipeline Segment 4				4,100,000	8,800,000	12,900,000
122	New Recycled Water Pipeline Segment 5					2,900,000	2,900,000
123	Plan Construction Water		75,000	300,000			375,000
125	Plan Minor Water Projects 2017 & 2018		100,000	100,000			200,000
126	Plan Water O&M Database Management		100,000				100,000
127	Plan Water System Replacement Study				100,000		100,000
<b>TOTAL COST</b>		<b>23,110,000</b>	<b>12,590,000</b>	<b>13,045,000</b>	<b>24,810,000</b>	<b>12,995,000</b>	<b>86,550,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
124	Plan Los Coches Backbone		850,000	3,350,000			4,200,000
<b>TOTAL COST</b>		<b>0</b>	<b>850,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>
<b>TOTAL WATER IMPROVEMENT NEEDS</b>		<b>23,110,000</b>	<b>13,440,000</b>	<b>16,395,000</b>	<b>24,810,000</b>	<b>12,995,000</b>	<b>90,750,000</b>

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**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SEWER IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
137	<b>6118</b> SJ/SC Regional Waste Water Facility	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000	44,300,000
138	<b>6119</b> Sanitary Sewer Condition Assessment Prgm	165,000	165,000	165,000			495,000
139	<b>6122</b> Minor Sewer Projects 2016	50,000					50,000
140	<b>6123</b> Sanitary Sewer Overflow Improvements	25,000	75,000				100,000
141	<b>New</b> Minor Sewer Project 2021					50,000	50,000
142	<b>New</b> Minor Sewer Projects 2017		50,000				50,000
143	<b>New</b> Minor Sewer Projects 2019				50,000		50,000
144	<b>New</b> Sewer Master Plan 2021					450,000	450,000
145	<b>New</b> Sewer Seismic Study 19-20				100,000		100,000
146	<b>New</b> Sewer System Hydraulic Modeling 17-19		100,000	50,000			150,000
148	<b>Plan</b> Minor Sewer Projects 2018			50,000			50,000
149	<b>Plan</b> Sewer Main Replacement Study 2018		115,000				115,000
150	<b>Plan</b> Sewer System Replacement 18-19			500,000			500,000
151	<b>Plan</b> Supervisory Control & Data Acquisition		450,000	2,550,000			3,000,000
152	<b>Plan</b> Venus Pump Station Rehabilitation			100,000			100,000
<b>TOTAL COST</b>		<b>6,440,000</b>	<b>17,355,000</b>	<b>13,315,000</b>	<b>6,350,000</b>	<b>6,100,000</b>	<b>49,560,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
147	<b>New</b> Sewer System Replacement 19-20				1,000,000		1,000,000
150	<b>Plan</b> Sewer System Replacement 18-19			500,000			500,000
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>

<b>TOTAL SEWER IMPROVEMENT NEEDS</b>		<b>6,440,000</b>	<b>17,355,000</b>	<b>13,815,000</b>	<b>7,350,000</b>	<b>6,100,000</b>	<b>51,060,000</b>
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**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

**STORM DRAIN IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
161	3700 Storm Drain System Rehabilitation	335,000	65,000	45,000	45,000	45,000	535,000
162	3709 Dempsey Road Storm Drain Replacement	830,000					830,000
163	3710 Penitencia Pump Station Improvements	-150,000					-150,000
164	3713 Trash Removal Devices	350,000					350,000
168	New Storm Drain System Rehab 17-19		200,000	200,000			400,000
<b>TOTAL COST</b>		<b>1,365,000</b>	<b>265,000</b>	<b>245,000</b>	<b>45,000</b>	<b>45,000</b>	<b>1,965,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
165	New Minor Storm Projects 2020				100,000		100,000
166	New Penitencia Pump Station Replacement					5,000,000	5,000,000
167	New Spence Pump Station Emergency Power			150,000	600,000		750,000
168	New Storm Drain System Rehab 17-19		1,200,000	900,000			2,100,000
169	Plan Abbott Pump Station Rehabilitation			125,000	375,000		500,000
170	Plan California Circle Pump Station					1,700,000	1,700,000
171	Plan Channel and Lagoon Dredging		1,500,000				1,500,000
172	Plan Flap Gate Replacement		125,000	125,000	125,000	125,000	500,000
173	Plan Minor Storm Drain Projects 2018		100,000				100,000
174	Plan Oak Creek Pump Station Upgrade			275,000	1,900,000		2,175,000
175	Plan Storm Drain Supervisory Control and Data			750,000	4,250,000		5,000,000
<b>TOTAL COST</b>		<b>0</b>	<b>2,925,000</b>	<b>2,325,000</b>	<b>7,350,000</b>	<b>6,825,000</b>	<b>19,425,000</b>
<b>TOTAL STORM DRAIN IMPROVEMENT NEEDS</b>		<b>1,365,000</b>	<b>3,190,000</b>	<b>2,570,000</b>	<b>7,395,000</b>	<b>6,870,000</b>	<b>21,390,000</b>

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**  
**COMMUNITY IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO. PROJECT	TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
9 2006 Transit Area Specific Plan Update	375,000	0	375,000	0	0	0	0
10 3403 Fire Station Improvements	900,000	1,500,000	(600,000)	0	0	0	0
11 3406 City Building Improvements	2,200,000	1,200,000	625,000	300,000	75,000	0	0
12 3407 Midtown Parking Garage *	263,804	113,804	150,000	0	0	0	0
13 3414 City Buildings, Exterior Painting & Repairs	900,000	100,000	0	800,000	0	0	0
14 3415 PD Communications *	4,455,000	335,000	335,000	3,785,000	0	0	0
15 3416 City General Plan Update	2,100,000	1,200,000	700,000	200,000	0	0	0
16 3417 Recycled Water On-site Conversions	800,000	0	800,000	0	0	0	0
17 3418 City Std. Details, Guidelines, & Specs.	100,000	0	100,000	0	0	0	0
18 3419 Public Safety Communications Equipment	270,000	0	270,000	0	0	0	0
19 3420 Public Safety Equipment *	190,000	0	190,000	0	0	0	0
20 3421 Replacement Fire Station Alert System *	220,000	0	220,000	0	0	0	0
21 3422 City Buildings Roofing Repairs	200,000	0	100,000	100,000	0	0	0
22 3423 Police Records Management System *	700,000	0	700,000	0	0	0	0
23 3427 Technology Projects	500,000	0	100,000	100,000	100,000	100,000	100,000
24 3428 Shuttle Study	60,000	0	60,000	0	0	0	0
25 3429 Feasibility & Location for Performing Arts	20,000	0	20,000	0	0	0	0
26 3431 City Gateway Tree Planting	350,000	0	100,000	100,000	150,000	0	0
27 New Fire Station #2 Replacement	10,000,000	0	0	0	650,000	9,350,000	0
28 New Fire Station #3 Replacement	8,000,000	0	0	0	0	650,000	7,350,000
29 New Midtown Specific Plan Update	135,000	0	0	0	135,000	0	0
30 Plan 2018-19 Finance System Upgrade	180,000	0	0	0	180,000	0	0
31 Plan City Building ADA Compliance Review	110,000	0	0	110,000	0	0	0
32 Plan City Hall Pond & Water Feature Rehabilitation	225,000	0	0	0	0	225,000	0
33 Plan City Parking Lot Improvements	600,000	0	0	600,000	0	0	0
<b>Defunding Subtotal</b>			<b>(600,000)</b>				
<b>Funding Subtotal</b>			<b>4,845,000</b>				
<b>TOTAL COST</b>	<b>\$33,853,804</b>	<b>\$4,448,804</b>	<b>\$4,245,000</b>	<b>\$6,095,000</b>	<b>\$1,290,000</b>	<b>\$10,325,000</b>	<b>\$7,450,000</b>

**SUMMARY OF AVAILABLE FINANCING**

General Government CIP Fund	3,130,000	5,795,000	310,000	325,000	100,000
Equipment Replacement Fund	0	0	180,000	0	0
Other	1,115,000	300,000	150,000	0	0
Unidentified Funding	0	0	650,000	10,000,000	7,350,000
<b>TOTAL AVAILABLE</b>	<b>\$4,245,000</b>	<b>\$6,095,000</b>	<b>\$1,290,000</b>	<b>\$10,325,000</b>	<b>\$7,450,000</b>

**NOTES**

- (a) "New" projects listed are new to CIP
- (b) "Plan" are projects approved in prior CIP years
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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			2016-17				
PG	PROJECT		General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	<b>2006</b>	<b><i>Transit Area Specific Plan Update</i></b>	0	0	375,000	0	
10	3403	Fire Station Improvements	0	0	(600,000)	0	
11	3406	City Building Improvements	625,000	0	0	0	
12	3407	Midtown Parking Garage *	0	0	150,000	0	
13	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
14	3415	PD Communications *	335,000	0	0	0	
15	3416	City General Plan Update	0	0	700,000	0	
16	<b>3417</b>	<b><i>Recycled Water On-site Conversions</i></b>	<b>500,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	
17	<b>3418</b>	<b><i>City Std. Details, Guidelines, &amp; Specs.</i></b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
18	<b>3419</b>	<b><i>Public Safety Communications Equipment *</i></b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
19	<b>3420</b>	<b><i>Public Safety Equipment *</i></b>	<b>100,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	
20	<b>3421</b>	<b><i>Replacement Fire Station Alert System *</i></b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
21	3422	City Buildings Roofing Repairs	100,000	0	0	0	
22	3423	Police Records Management System *	700,000	0	0	0	
23	<b>3427</b>	<b><i>Technology Projects</i></b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
24	<b>3428</b>	<b><i>Shuttle Study</i></b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
25	<b>3429</b>	<b><i>Feasibility &amp; Location for Performing Arts Theater</i></b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
26	<b>3431</b>	<b><i>City Gateway Tree Planting</i></b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	
27	<b>New</b>	<b><i>Fire Station #2 Replacement</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
28	<b>New</b>	<b><i>Fire Station #3 Replacement</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
29	<b>New</b>	<b><i>Midtown Specific Plan Update</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
30	Plan	2018-19 Finance System Upgrade	0	0	0	0	
31	Plan	City Building ADA Compliance Review	0	0	0	0	
32	Plan	City Hall Pond & Water Feature Rehabilitation	0	0	0	0	
33	Plan	City Parking Lot Improvements	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(600,000)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>3,130,000</b>	<b>0</b>	<b>1,715,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>3,130,000</b>	<b>0</b>	<b>1,115,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>4,245,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			2017-18				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
9	<b>2006</b>	<b><i>Transit Area Specific Plan Update</i></b>	0	0	0	0	
10	3403	Fire Station Improvements	0	0	0	0	
11	3406	City Building Improvements	300,000	0	0	0	
12	3407	Midtown Parking Garage *	0	0	0	0	
13	3414	City Buildings, Exterior Painting & Repairs	800,000	0	0	0	
14	3415	PD Communications *	3,785,000	0	0	0	
15	3416	City General Plan Update	0	0	200,000	0	
16	<b>3417</b>	<b><i>Recycled Water On-site Conversions</i></b>	0	0	0	0	
17	<b>3418</b>	<b><i>City Std. Details, Guidelines, &amp; Specs.</i></b>	0	0	0	0	
18	<b>3419</b>	<b><i>Public Safety Communications Equipment *</i></b>	0	0	0	0	
19	<b>3420</b>	<b><i>Public Safety Equipment *</i></b>	0	0	0	0	
20	<b>3421</b>	<b><i>Replacement Fire Station Alert System *</i></b>	0	0	0	0	
21	3422	City Buildings Roofing Repairs	100,000	0	0	0	
22	3423	Police Records Management System *	0	0	0	0	
23	<b>3427</b>	<b><i>Technology Projects</i></b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
24	<b>3428</b>	<b><i>Shuttle Study</i></b>	0	0	0	0	
25	<b>3429</b>	<b><i>Feasibility &amp; Location for Performing Arts Theater</i></b>	0	0	0	0	
26	<b>3431</b>	<b><i>City Gateway Tree Planting</i></b>	0	0	100,000	0	
27	<b>New</b>	<b><i>Fire Station #2 Replacement</i></b>	0	0	0	0	
28	<b>New</b>	<b><i>Fire Station #3 Replacement</i></b>	0	0	0	0	
29	<b>New</b>	<b><i>Midtown Specific Plan Update</i></b>	0	0	0	0	
30	Plan	2018-19 Finance System Upgrade	0	0	0	0	
31	Plan	City Building ADA Compliance Review	110,000	0	0	0	
32	Plan	City Hall Pond & Water Feature Rehabilitation	0	0	0	0	
33	Plan	City Parking Lot Improvements	600,000	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>5,795,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>5,795,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>6,095,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			<b>2018-19</b>				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>						
9	<b>2006</b>	<b><i>Transit Area Specific Plan Update</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10	3403	Fire Station Improvements	0	0	0	0	
11	3406	City Building Improvements	75,000	0	0	0	
12	3407	Midtown Parking Garage *	0	0	0	0	
13	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
14	3415	PD Communications *	0	0	0	0	
15	3416	City General Plan Update	0	0	0	0	
16	<b>3417</b>	<b><i>Recycled Water On-site Conversions</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
17	<b>3418</b>	<b><i>City Std. Details, Guidelines, &amp; Specs.</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
18	<b>3419</b>	<b><i>Public Safety Communications Equipment *</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
19	<b>3420</b>	<b><i>Public Safety Equipment *</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
20	<b>3421</b>	<b><i>Replacement Fire Station Alert System *</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
21	3422	City Buildings Roofing Repairs	0	0	0	0	
22	3423	Police Records Management System *	0	0	0	0	
23	<b>3427</b>	<b><i>Technology Projects</i></b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
24	<b>3428</b>	<b><i>Shuttle Study</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
25	<b>3429</b>	<b><i>Feasibility &amp; Location for Performing Arts Theater</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
26	<b>3431</b>	<b><i>City Gateway Tree Planting</i></b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	
27	<b>New</b>	<b><i>Fire Station #2 Replacement</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	
28	<b>New</b>	<b><i>Fire Station #3 Replacement</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
29	<b>New</b>	<b><i>Midtown Specific Plan Update</i></b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
30	Plan	2018-19 Finance System Upgrade	0	180,000	0	0	
31	Plan	City Building ADA Compliance Review	0	0	0	0	
32	Plan	City Hall Pond & Water Feature Rehabilitation	0	0	0	0	
33	Plan	City Parking Lot Improvements	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>310,000</b>	<b>180,000</b>	<b>150,000</b>	<b>650,000</b>	
<b>Subtotal by Funding Source</b>			<b>310,000</b>	<b>180,000</b>	<b>150,000</b>	<b>650,000</b>	
<b>Subtotal by Year</b>			<b>1,290,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			<b>2019-20</b>					
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)	
<b>PG</b>	<b>PROJECT</b>							
9	<b>2006</b>	<b><i>Transit Area Specific Plan Update</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
10	3403	Fire Station Improvements	0	0	0	0		
11	3406	City Building Improvements	0	0	0	0		
12	3407	Midtown Parking Garage *	0	0	0	0		
13	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0		
14	3415	PD Communications *	0	0	0	0		
15	3416	City General Plan Update	0	0	0	0		
16	<b>3417</b>	<b><i>Recycled Water On-site Conversions</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
17	<b>3418</b>	<b><i>City Std. Details, Guidelines, &amp; Specs.</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
18	<b>3419</b>	<b><i>Public Safety Communications Equipment *</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
19	<b>3420</b>	<b><i>Public Safety Equipment *</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
20	<b>3421</b>	<b><i>Replacement Fire Station Alert System *</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
21	3422	City Buildings Roofing Repairs	0	0	0	0		
22	3423	Police Records Management System *	0	0	0	0		
23	<b>3427</b>	<b><i>Technology Projects</i></b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
24	<b>3428</b>	<b><i>Shuttle Study</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
25	<b>3429</b>	<b><i>Feasibility &amp; Location for Performing Arts Theater</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
26	<b>3431</b>	<b><i>City Gateway Tree Planting</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
27	<b>New</b>	<b><i>Fire Station #2 Replacement</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,350,000</b>		
28	<b>New</b>	<b><i>Fire Station #3 Replacement</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>		
29	<b>New</b>	<b><i>Midtown Specific Plan Update</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
30	Plan	2018-19 Finance System Upgrade	0	0	0	0		
31	Plan	City Building ADA Compliance Review	0	0	0	0		
32	Plan	City Hall Pond & Water Feature Rehabilitation	225,000	0	0	0		
33	Plan	City Parking Lot Improvements	0	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>325,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>		
<b>Subtotal by Funding Source</b>			<b>325,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>		
<b>Subtotal by Year</b>			<b>10,325,000</b>					

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			2020-21				
PG	PROJECT		General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	<b>2006</b>	<b><i>Transit Area Specific Plan Update</i></b>	0	0	0	0	
10	3403	Fire Station Improvements	0	0	0	0	
11	3406	City Building Improvements	0	0	0	0	
12	3407	Midtown Parking Garage *	0	0	0	0	
13	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
14	3415	PD Communications *	0	0	0	0	
15	3416	City General Plan Update	0	0	0	0	
16	<b>3417</b>	<b><i>Recycled Water On-site Conversions</i></b>	0	0	0	0	
17	<b>3418</b>	<b><i>City Std. Details, Guidelines, &amp; Specs.</i></b>	0	0	0	0	
18	<b>3419</b>	<b><i>Public Safety Communications Equipment *</i></b>	0	0	0	0	
19	<b>3420</b>	<b><i>Public Safety Equipment *</i></b>	0	0	0	0	
20	<b>3421</b>	<b><i>Replacement Fire Station Alert System *</i></b>	0	0	0	0	
21	3422	City Buildings Roofing Repairs	0	0	0	0	
22	3423	Police Records Management System *	0	0	0	0	
23	<b>3427</b>	<b><i>Technology Projects</i></b>	100,000	0	0	0	
24	<b>3428</b>	<b><i>Shuttle Study</i></b>	0	0	0	0	
25	<b>3429</b>	<b><i>Feasibility &amp; Location for Performing Arts Theater</i></b>	0	0	0	0	
26	<b>3431</b>	<b><i>City Gateway Tree Planting</i></b>	0	0	0	0	
27	<b>New</b>	<b><i>Fire Station #2 Replacement</i></b>	0	0	0	0	
28	<b>New</b>	<b><i>Fire Station #3 Replacement</i></b>	0	0	0	7,350,000	
29	<b>New</b>	<b><i>Midtown Specific Plan Update</i></b>	0	0	0	0	
30	Plan	2018-19 Finance System Upgrade	0	0	0	0	
31	Plan	City Building ADA Compliance Review	0	0	0	0	
32	Plan	City Hall Pond & Water Feature Rehabilitation	0	0	0	0	
33	Plan	City Parking Lot Improvements	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>7,350,000</b>	
<b>Subtotal by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>7,350,000</b>	
<b>Subtotal by Year</b>			<b>7,450,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

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**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	2006 Transit Area Specific Plan Update	1

**CONTACT:** Bradley Misner [3273]

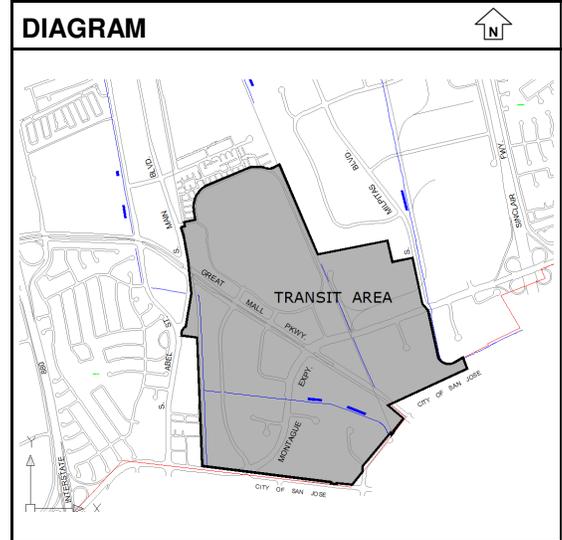
**PRIORITY:** Studies and Analyses

**DESCRIPTION**

The Transit Area Specific Plan was approved in 2008. There have been a number of minor amendments to the Plan focused on individual properties, but no comprehensive evaluation of the plan and the effectiveness of its implementation. Approximately 50% of the housing planned for the area has been permitted or constructed. Approximately 25% of the retail and none of the office has been developed. A review of processes and rules for development, as well as remaining land uses should be undertaken.

**NOTES:**

Staff has identified a number of administrative and conflicting development regulations that create confusion in the processing of the plans. Resolving these issues will improve the City's review process. Importantly, the plan anticipates office and commercial development at a scale that has not been forthcoming, therefore staff recommends a re-evaluation of the land use designations to better achieve these expectations, or to develop new goals and expectations.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	0	25,000	0	0	0	0	25,000
Other	0	350,000	0	0	0	0	350,000
<b>Totals</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
TASP Impact Fees	0	375,000	0	0	0	0	375,000
<b>Totals</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

**FINANCE NOTES**

Costs are planning consultant estimated at \$250,000 for one year's work and \$100,000 for CEQA.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Community Improvement	3403 Fire Station Improvements	1

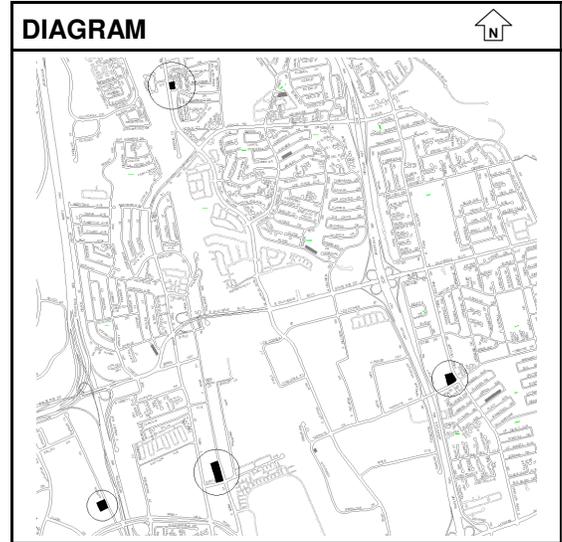
**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides various improvements at all four fire stations including renovation or replacement of electrical and mechanical systems, plumbing, 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. All work will be performed on a priority and funding availability basis.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$1,032,865

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	100,000	0	0	0	0	0	100,000
Administration	75,000	0	0	0	0	0	75,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	1,250,000	(600,000)	0	0	0	0	650,000
<b>Totals</b>	<b>1,500,000</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Transient Occupancy Tax (TOT)	1,500,000	(600,000)	0	0	0	0	900,000
<b>Totals</b>	<b>1,500,000</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

**FINANCE NOTES**

FY 15/16, \$1M in improvements to Fire Stations were planned.  
 FY 16/17, defund \$600K due to future facility replacement.  
 Anticipated improvements are approximately \$400K in FY16/17.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3406 City Building Improvements	1

**CONTACT:** Nina Hawk [2603] / Julie Waldron [3314]

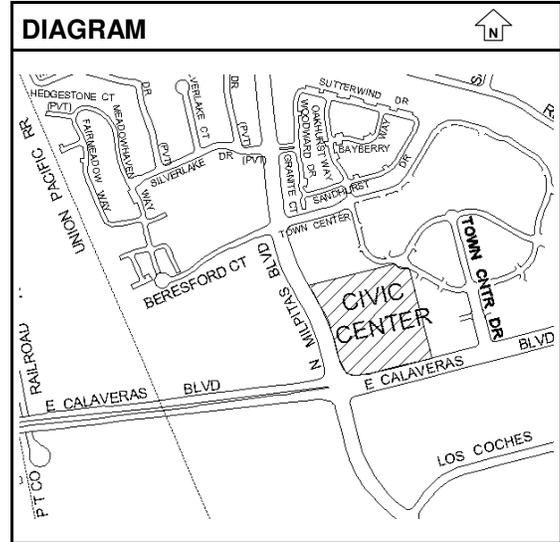
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for repair, renovation, replacement, and improvements at City buildings including Public Works/Police, Senior Center, Community Center, City Hall, and the Sports Center. Work may include electrical and mechanical systems, pool equipment, motors/pumps, fountain repairs, leak repairs, emergency power, HVAC systems, painting, carpeting, code upgrades, replacement of City Hall desk tops, and other related improvements. Work may also include energy savings improvements, such as replacement of lighting fixtures with energy saving fixtures, and installation of a more efficient climate controls systems. Work will be completed on a priority and funding availability basis. Includes approximately \$150K for purchase of LED Christmas lights on 60-80ft trees along Calaveras Blvd. at City Hall.

**NOTES:**

This project provided for the replacement of the Community Center Auditorium AV systems that was completed December 2015. This project will also fund the installation of an Automatic Transfer Switch and Emergency Generator at the Sports Center which is deemed as the City's Emergency Shelter.



**Uncommitted Balance as of 5/1/2016:** \$16,843

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	90,000	0	0	0	0	0	90,000
Administration	45,000	0	0	0	0	0	45,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	645,000	625,000	300,000	75,000	0	0	1,645,000
Equipment	400,000	0	0	0	0	0	400,000
<b>Totals</b>	<b>1,200,000</b>	<b>625,000</b>	<b>300,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
General Government CIP Fund	1,050,000	625,000	300,000	75,000	0	0	2,050,000
<b>Totals</b>	<b>1,200,000</b>	<b>625,000</b>	<b>300,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

**FINANCE NOTES**

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

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

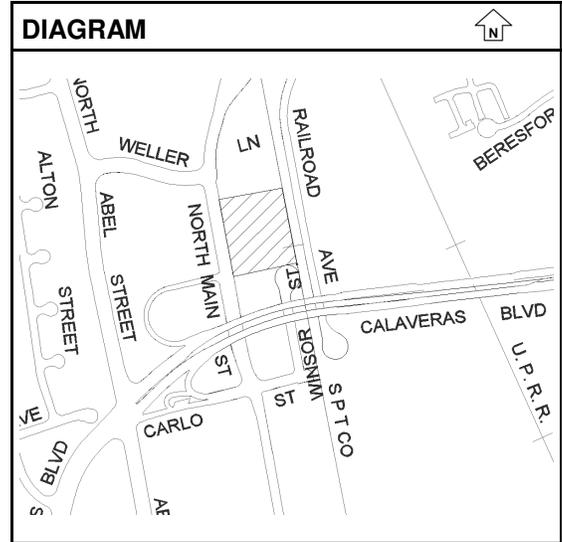
**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

The new Midtown East Parking Garage was opened in 2009 and was constructed as a four story structure serving the Library and the Midtown area.

**NOTES:**

Work remaining to be completed is the conversion of the existing manual hand crank roll-up fire doors within the library and parking garage to motorized controls for safety. This project will also be combined with project 4276 for the installation of two electric vehicle charging stations within the garage. Design is underway and construction is anticipated to occur in FY16-17. Additional funding is required to upsize the structures electrical service panels to accommodate the new increased electrical load.



**Uncommitted Balance as of 5/1/2016:** \$56,464

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	20,000	20,000	0	0	0	0	40,000
Administration	20,000	20,000	0	0	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	10,000	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	63,804	100,000	0	0	0	0	163,804
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>113,804</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,804</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Transient Occupancy Tax (TOT)	113,804	150,000	0	0	0	0	263,804
<b>Totals</b>	<b>113,804</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,804</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3414</b>	<b>City Buildings, Exterior Painting &amp; Repairs</b>	1

**CONTACT:** Nina Hawk [2603]

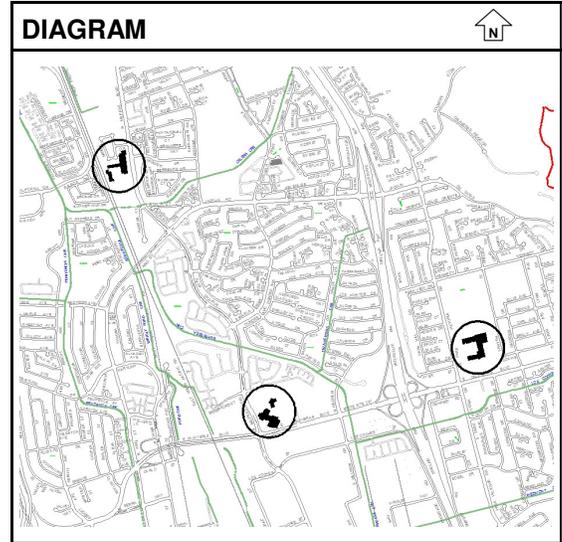
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for exterior repairs, patching and painting of City buildings. The exterior of the buildings should be painted and sealed approximately every ten years to maintain the buildings appearance and to prevent damage caused by moisture infiltration. Updated costs to include escalation purposes and unknowns associated with age of building for exterior paint/repairs.

**NOTES:**

Exterior painting and replacement of rotted wood at the PD/PW Buildings and the Sports Center is a priority due to observed damage.



**Uncommitted Balance as of 5/1/2016:** \$100,000

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	50,000	0	0	0	0	0	50,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	800,000	0	0	0	800,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	100,000	0	800,000	0	0	0	900,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3415 PD Communications *</b>	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.

**NOTES:**

The countywide construction is expected to be completed during FY 17/18. 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 5/1/2016:** \$104,497

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Improvements	335,000	335,000	335,000	0	0	0	1,005,000
Equipment	0	0	3,450,000	0	0	0	3,450,000
<b>Totals</b>	<b>335,000</b>	<b>335,000</b>	<b>3,785,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,455,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	335,000	335,000	3,785,000	0	0	0	4,455,000
<b>Totals</b>	<b>335,000</b>	<b>335,000</b>	<b>3,785,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,455,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Sarah Fleming [3278] / Bradley Misner [3273]

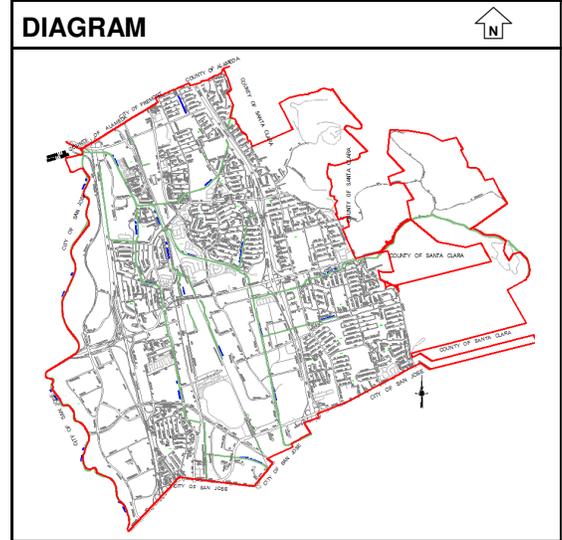
**PRIORITY:** Studies and Analyses

**DESCRIPTION**

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

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$1,200,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	25,000	50,000	25,000	0	0	0	100,000
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
Other	1,175,000	650,000	175,000	0	0	0	2,000,000
<b>Totals</b>	<b>1,200,000</b>	<b>700,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	1,000,000	500,000	0	0	0	0	1,500,000
Community Planning Fees	200,000	200,000	200,000	0	0	0	600,000
<b>Totals</b>	<b>1,200,000</b>	<b>700,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

**FINANCE NOTES**

Project Created on 10/6/15 by City Council Budget Appropriation of Developer Fees.

Developer Fees contribution for FY15/16 are provided through Trumark/Lennar Conditions of Approval #8 and #63 for the Waterstone Residential Development. Fees were paid on 4/08/15 to the following funds: \$500K to 312-3718 (satisfying condition #8), and \$500K to 317-3718 (satisfying condition #63).

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3417 Recycled Water On-site Conversions	1

**CONTACT:** Jeffery Leung [3326] / Marilyn Nickel [3347]

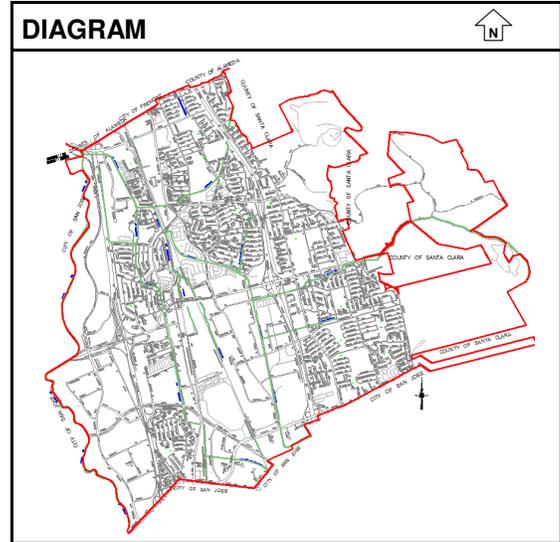
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the conversion of existing city building, park, and street landscape facilities that are served by potable water to recycled water to reduce potable water consumption due to the drought emergency.

**NOTES:**

Candidates for recycled water conversions include Escuela Parkway Medians, Hetch-Hetchy rights-of-way, Augustine Park, Community Gardens, and the civic center grounds including City Hall, Community Center, and the Senior Center.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	0	100,000	0	0	0	0	100,000
Inspection	0	100,000	0	0	0	0	100,000
Improvements	0	600,000	0	0	0	0	600,000
<b>Totals</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	0	300,000	0	0	0	0	300,000
General Government CIP Fund	0	500,000	0	0	0	0	500,000
<b>Totals</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3418</b>	<b>City Std. Details, Guidelines, &amp; Specs.</b>	1

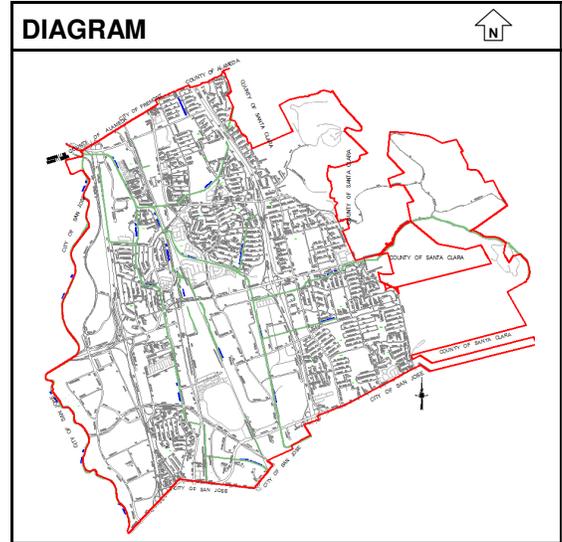
**CONTACT:** Judy Chu [3325] / Steven Machida [3355]

**PRIORITY:** Studies and Analyses

**DESCRIPTION**

This project provides for the update of the City's Engineering Standard Details, Guidelines, and Specifications document. This document provides the minimum requirements for new public infrastructure constructed within the city. The Engineering Guidelines describe requirements and improvements for new developments constructed within the city. Many of the existing standard details, materials specifications, and guideline requirements are over a decade old and refer to products that are no longer available and the documents require update.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	70,000	0	0	0	0	70,000
Administration	0	10,000	0	0	0	0	10,000
Inspection	0	20,000	0	0	0	0	20,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	0	100,000	0	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3419	Public Safety Communications Equipment *	1

**CONTACT:** Mike Luu [2706]

**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

This project will fund the replacement of mobile and portable radios in fire vehicles, and for the deployment of radio systems in a requested command vehicle. The VHF radios are used for emergency operations with mutual aid partners in major incidents, and are a key piece of integration for significant incidents, hillside fire response, and medical helicopter response and landing.

**NOTES:**

The current VHF radio mobile and portable radios are 16 years old and are failing. The total estimated cost for the replacement equipment is \$270,000.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Equipment	0	270,000	0	0	0	0	270,000
<b>Totals</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	0	270,000	0	0	0	0	270,000
<b>Totals</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

**FINANCE NOTES**



**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Rick Frawley

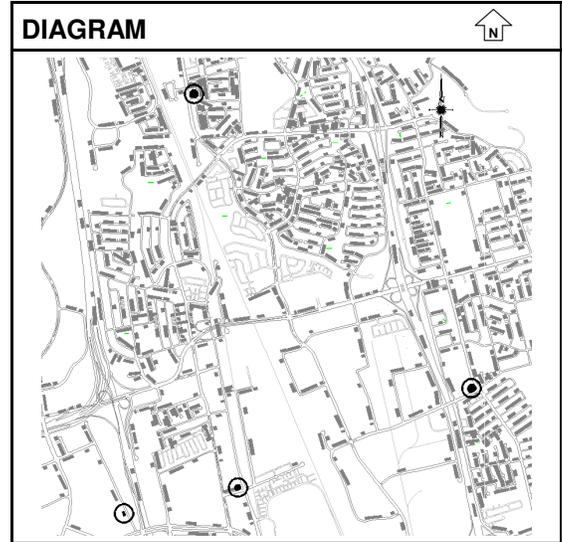
**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

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

**NOTES:**

The current communications equipment vendor (TEA) has an estimated cost of \$50,000 per fire station with an additional \$20,000 for dispatch interface. Total cost of \$220,000.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Equipment	0	220,000	0	0	0	0	220,000
<b>Totals</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	0	220,000	0	0	0	0	220,000
<b>Totals</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Community Improvement	3422 City Buildings Roofing Repairs	1

**CONTACT:** Nina Hawk [2603]

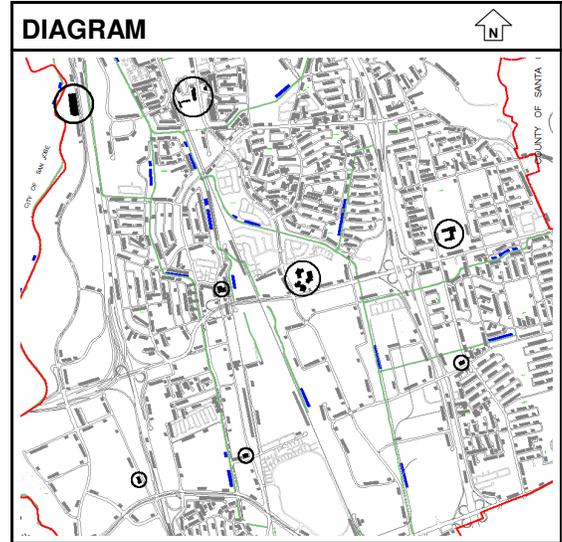
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

Roof repairs to the Community Center, Sports Center, and the buildings at Higuera Adobe Park are a priority.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	0	0	0	0
Administration	0	10,000	10,000	0	0	0	20,000
Inspection	0	10,000	10,000	0	0	0	20,000
Improvements	0	80,000	80,000	0	0	0	160,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	0	100,000	100,000	0	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

This project was moved forward due to need to address outstanding roof repairs.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3423 Police Records Management System *</b>	1

**CONTACT:** Armando Corpuz [2534]

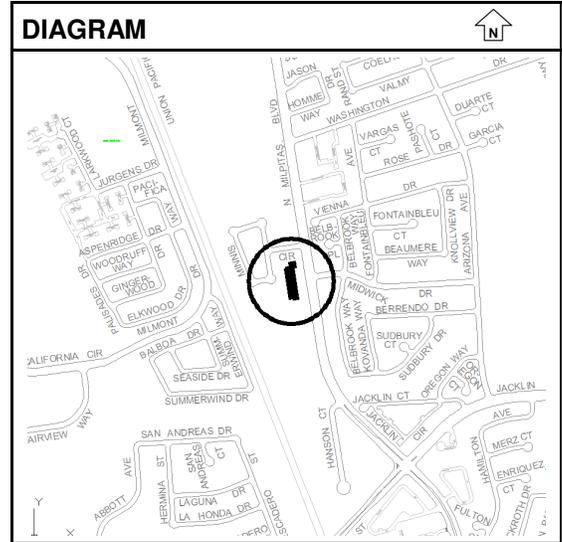
**PRIORITY:** Health and Safety Projects

**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.

**NOTES:**

The proposed funding is to upgrade or replace the existing software and hardware. The vendor (Tiburon) for the City's 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 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Equipment	0	700,000	0	0	0	0	700,000
<b>Totals</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	0	700,000	0	0	0	0	700,000
<b>Totals</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Community Improvement	3427 Technology Projects	1

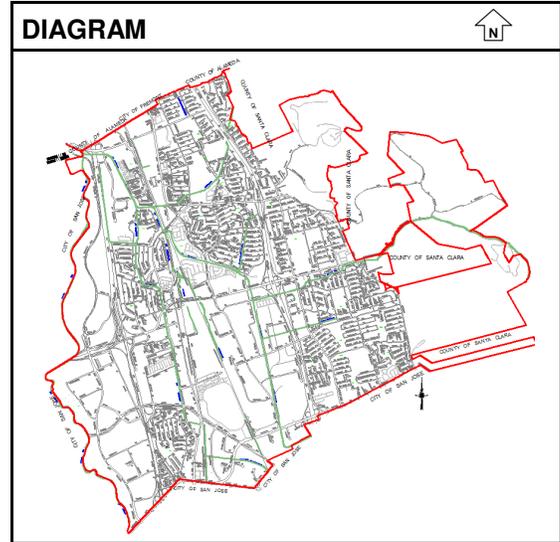
**CONTACT:** Mike Luu [2706]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project will provide technology to various City Departments for specialty applications, upgrades and/or enhancements. For example, some of these systems include Budget Preparation Systems, Citywide GIS (Geographic Information System), Network Infrastructure, Document Management Systems, and other enterprise systems.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Equipment	0	100,000	100,000	100,000	100,000	100,000	500,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	0	100,000	100,000	100,000	100,000	100,000	500,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3428 Shuttle Study	1

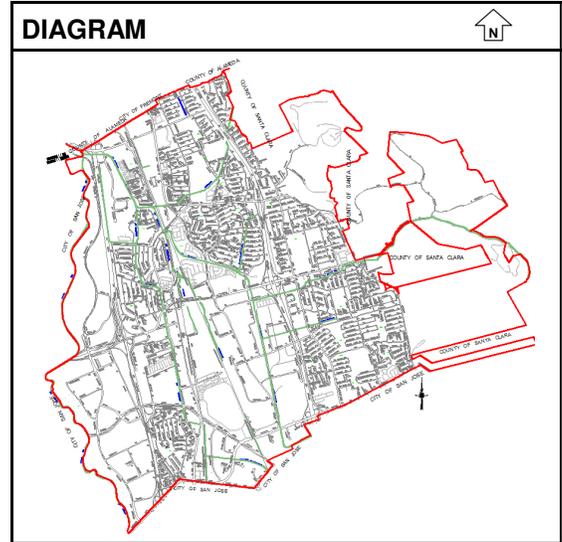
**CONTACT:** Edesa Bitbadal

**PRIORITY:** Studies and Analyses

**DESCRIPTION**

This project funds a study to provide a citywide shuttle system. The study will explore the most effective routes, locations, times, types of partnerships, system costs, implementation schedule, budget, and funding opportunities. Staff will prioritize this project and commence with the study work July 2016.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Administration	0	60,000	0	0	0	0	60,000
<b>Totals</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	0	60,000	0	0	0	0	60,000
<b>Totals</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3429	Feasibility & Location for Performing Arts Theater	1

**CONTACT:** Renee Lorentzen [3409]

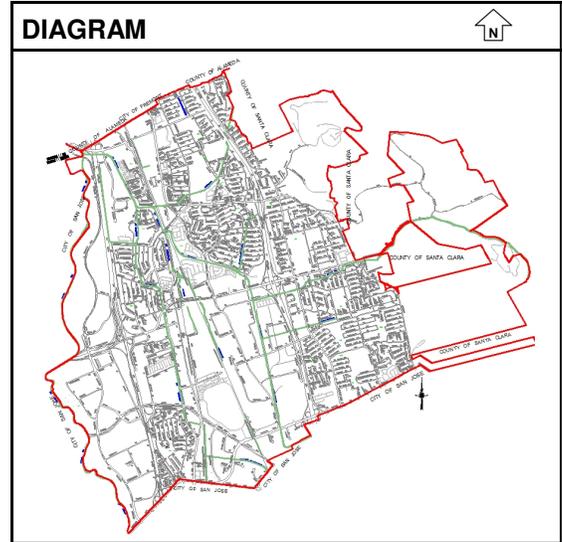
**PRIORITY:** Studies and Analyses

**DESCRIPTION**

A Cultural Arts Center Feasibility Study was completed in 1998 to determine the feasibility of developing a new Cultural Arts Center in the City. This initial study defined user needs, assessed the market potential for a cultural arts facility, and it identified the parameters of a financially feasible operation. The findings of the study included there was a need for a cultural arts facility within the City, the cost to build a new 500-seat facility was estimated at approximately \$17M excluding land costs and building soft costs.

**NOTES:**

The original feasibility study is now ten years old. Staff will update the study and evaluate the reuse and renovation of existing building structures to house the facility and would update anticipated construction and operating costs.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	0	20,000	0	0	0	0	20,000
<b>Totals</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	0	20,000	0	0	0	0	20,000
<b>Totals</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3431</b> City Gateway Tree Planting	1

**CONTACT:** Bradley Misner [3273]

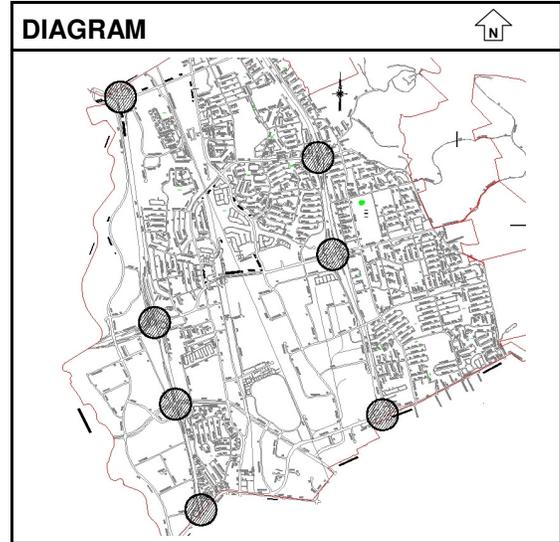
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project will provide for the installation of irrigation and trees planting, including Jacaranda trees, at seven gateway locations around the City. The project is anticipated to be completed in phases with locations within City right-of-way to be completed first. Locations within the rights-of-way of other jurisdictions including the County or Caltrans would be installed following approvals from these agencies.

**NOTES:**

The project is currently in the conceptual phase and Staff will present the conceptual designs for each location to the City Council for review and recommendation in FY16-17. Funding is added in FY17-18 to design and implement the planting schedule. Funding will be provided through developer's contribution to the Community Benefit Fund. Developers may also be conditioned to install the gateway planting when applicable.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	100,000	100,000	150,000	0	0	350,000
<b>Totals</b>	0	100,000	100,000	150,000	0	0	350,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	100,000	100,000	150,000	0	0	350,000
<b>Totals</b>	0	100,000	100,000	150,000	0	0	350,000

**FINANCE NOTES**

Staff anticipates funding through Developer contributions.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Fire Station #2 Replacement	1

**CONTACT:** Steve Erickson [3301]

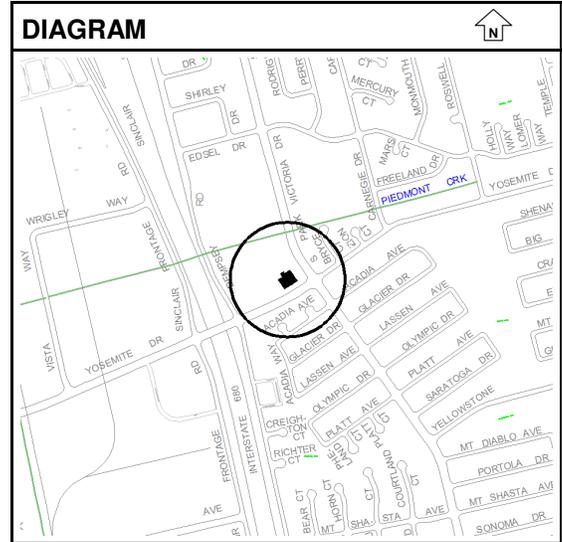
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the design and construction of a new replacement Fire Station #2. Fire Station #2 is located on Yosemite Drive, and was constructed in the late 1960's.

**NOTES:**

An assessment report was completed in December 2014 to determine if the station could be remodeled and modernized or if it should be replaced. The conceptual estimate to remodel Station #2 is \$6M and the new replacement is \$10M. The costs shown are conceptual and the actual construction cost will be determined during the design phase.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	600,000	0	0	600,000
Administration	0	0	0	50,000	50,000	0	100,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	9,200,000	0	9,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>9,350,000</b>	<b>0</b>	<b>10,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	650,000	9,350,000	0	10,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>9,350,000</b>	<b>0</b>	<b>10,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

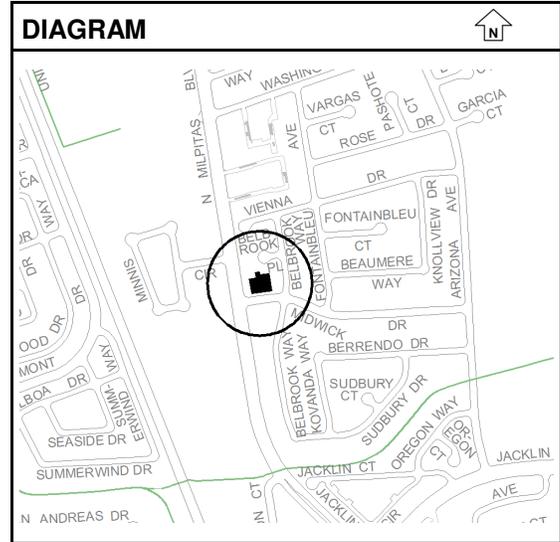
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project Provides for the design and construction for the replacement of Fire Station #3. Fire Station #3 is located on Midwick Drive, and was constructed in the late 1960's.

**NOTES:**

An assessment report was completed in December 2014 to determine if the station could be remodeled and modernized or if it should be replaced. The conceptual estimate to remodel Station #3 is \$5M and the new replacement is \$8M. The costs shown are conceptual and the actual construction cost will be determined during the design phase.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	600,000	0	600,000
Administration	0	0	0	0	50,000	50,000	100,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	7,200,000	7,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>7,350,000</b>	<b>8,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	650,000	7,350,000	8,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>7,350,000</b>	<b>8,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	New	Midtown Specific Plan Update	1

**CONTACT:** Bradley Misner [3273]

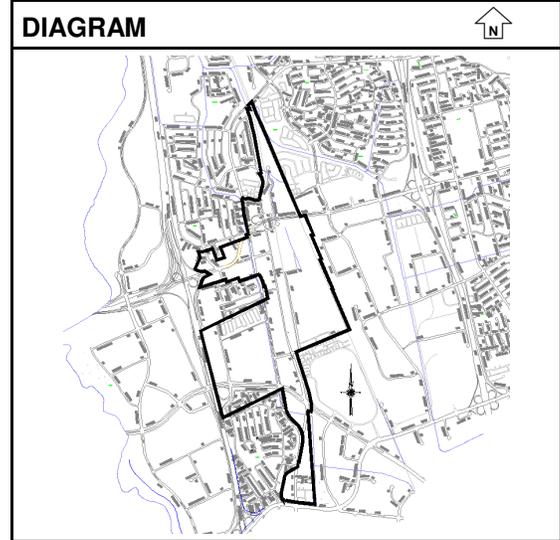
**PRIORITY:** Enhance Economic Development

**DESCRIPTION**

The Midtown Specific Plan was developed with the assumption that the Redevelopment Agency would be a major contributor to the area's development. Without this funding and development source, the plan is reliant on purely private investment and consequently must be updated to reflect this situation.

**NOTES:**

Updating this Specific Plan will (1) re-engage the public in the discussion as to the goals and values of the area to the overall development of the City; (2) provide clearer and more modern planning rules to assist in the development of private property; and (3) provide a tool for economic development in the City.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Administration	0	0	0	10,000	0	0	10,000
Other	0	0	0	125,000	0	0	125,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	0	0	0	135,000	0	0	135,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>

**FINANCE NOTES**

Costs assume consultant for six months at \$100,000 and CEQA for \$25,000.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	Plan 2018-19 Finance System Upgrade	1

**CONTACT:** Jane Corpus [3125]

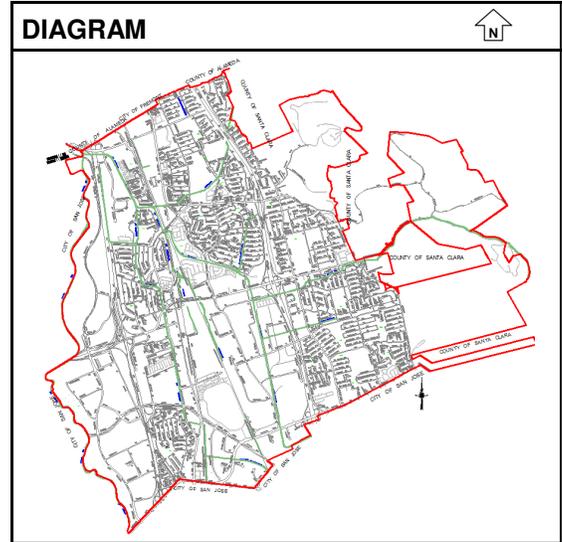
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	0	0	0	180,000	0	0	180,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Equipment Replacement Fund	0	0	0	180,000	0	0	180,000
<b>Totals</b>	0	0	0	180,000	0	0	180,000

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

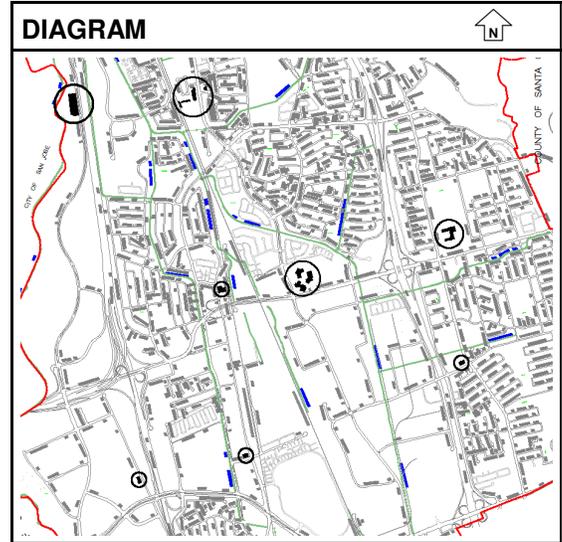
**CONTACT:** Steve Erickson [3301]

**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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	10,000	0	0	0	10,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	0	0	110,000	0	0	0	110,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

**FINANCE NOTES**

Costs have been updated to review current ADA compliance of all City buildings and develop priorities to address deficiencies.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603]

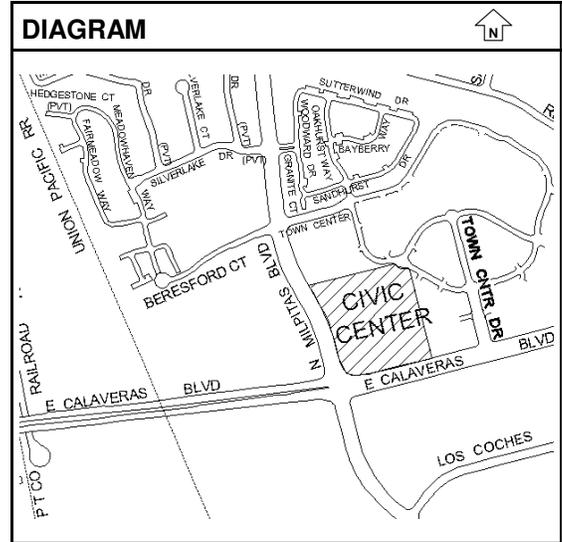
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

The City Hall pond and water features require a significant amount of maintenance to maintain operational. The chlorination and water quality systems are 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.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	25,000	0	25,000
Administration	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	150,000	0	150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	0	0	0	0	225,000	0	225,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	Plan City Parking Lot Improvements	1

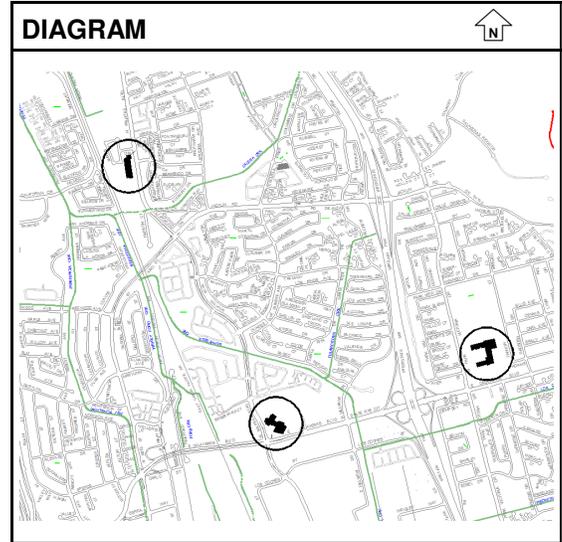
**CONTACT:** Steve Erickson [3301] / Steve Chan [3324]

**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 City buildings including the Civic Center, Sports Center, Public Works, and Police Department. This project will also include required ADA upgrades to the handicap parking stalls and ramps within the parking areas, as needed.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	30,000	0	0	0	30,000
Administration	0	0	40,000	0	0	0	40,000
Inspection	0	0	30,000	0	0	0	30,000
Improvements	0	0	500,000	0	0	0	500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	0	0	600,000	0	0	0	600,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**  
**PARK IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
43	2005 Lower Penitencia Creek Pedestrian Bridge	750,000	650,000	100,000	0	0	0	0
44	2007 Berryessa Creek Trail, Reach 4, 5, 6A	300,000	0	300,000	0	0	0	0
45	<b>3424 Citywide Park Playground Rehabilitation *</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
46	5055 Alviso Adobe Renovation	6,474,272	6,424,272	50,000	0	0	0	0
47	5097 Higuera Adobe Park Renovation	2,600,000	2,000,000	600,000	0	0	0	0
48	5105 Park Access Improvement and Resurfacing *	600,000	0	600,000	0	0	0	0
49	<b>5106 Weller House Acquisition</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
50	<b>New Higuera Adobe Park Caretaker Cottage Re</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
51	<b>New Sports Center Baseball Field Renovation</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
52	Plan Cardoza Park Improvements Phase II	8,600,000	0	0	0	0	0	8,600,000
53	Plan Creighton Park Renovation	1,400,000	0	0	0	1,400,000	0	0
54	Plan MSC Master Plan Update	150,000	0	0	0	150,000	0	0
55	Plan Murphy Park Renovation	3,750,000	0	0	0	0	3,750,000	0
56	Plan Sandalwood Park Renovation	1,275,000	0	0	275,000	1,000,000	0	0
57	Plan Sinnott Park Renovation	1,150,000	0	0	0	0	1,150,000	0
58	Plan Sports Center Skate Park	1,650,000	0	0	1,650,000	0	0	0
59	Plan Starlite Park Renovation	1,400,000	0	0	0	300,000	1,100,000	0
60	Plan Strickroth Park Renovation	1,625,000	0	0	0	0	1,625,000	0
	<b>Defunding Subtotal</b>			<b>(150,000)</b>				
	<b>Funding Subtotal</b>			<b>2,325,000</b>				
	<b>TOTAL COST</b>	<b>\$32,569,272</b>	<b>\$9,074,272</b>	<b>\$2,175,000</b>	<b>\$2,245,000</b>	<b>\$2,850,000</b>	<b>\$7,625,000</b>	<b>\$8,600,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Park Fund</b>	825,000	1,100,000	2,550,000	1,150,000	0
<b>Midtown Park Fund</b>	600,000	975,000	300,000	1,100,000	0
<b>Other</b>	750,000	170,000	0	0	0
<b>Unidentified Funding</b>	0	0	0	5,375,000	8,600,000
<b>TOTAL AVAILABLE</b>	<b>\$2,175,000</b>	<b>\$2,245,000</b>	<b>\$2,850,000</b>	<b>\$7,625,000</b>	<b>\$8,600,000</b>

**NOTES**

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- (c) "\*" are projects identified as a "Health and Safety Priority"
- (d) See Project 2005 Lower Penitencia Creek Ped Bridge for (\$150,000) Defund

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			2016-17				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	100,000	0	
44	2007	Beryessa Creek Trail, Reach 4, 5, 6A	150,000	0	150,000	0	
45	<b>3424</b>	<b><i>Citywide Park Playground Rehabilitation *</i></b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	
46	5055	Alviso Adobe Renovation	50,000	0	0	0	
47	5097	Higuera Adobe Park Renovation	300,000	300,000	0	0	
48	5105	Park Access Improvement and Resurfacing *	300,000	300,000	0	0	
49	<b>5106</b>	<b><i>Weller House Acquisition</i></b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
50	<b>New</b>	<b><i>Higuera Adobe Park Caretaker Cottage Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
51	<b>New</b>	<b><i>Sports Center Baseball Field Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
52	Plan	Cardoza Park Improvements Phase II	0	0	0	0	
53	Plan	Creighton Park Renovation	0	0	0	0	
54	Plan	MSC Master Plan Update	0	0	0	0	
55	Plan	Murphy Park Renovation	0	0	0	0	
56	Plan	Sandalwood Park Renovation	0	0	0	0	
57	Plan	Sinnott Park Renovation	0	0	0	0	
58	Plan	Sports Center Skate Park	0	0	0	0	
59	Plan	Starlite Park Renovation	0	0	0	0	
60	Plan	Strickroth Park Renovation	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>825,000</b>	<b>600,000</b>	<b>750,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>825,000</b>	<b>600,000</b>	<b>750,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>2,175,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			2017-18				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	
44	2007	Beryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0	
45	<b>3424</b>	<b>Citywide Park Playground Rehabilitation *</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
46	5055	Alviso Adobe Renovation	0	0	0	0	
47	5097	Higuera Adobe Park Renovation	0	0	0	0	
48	5105	Park Access Improvement and Resurfacing *	0	0	0	0	
49	<b>5106</b>	<b>Weller House Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
50	<b>New</b>	<b>Higuera Adobe Park Caretaker Cottage Renovation</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	
51	<b>New</b>	<b>Sports Center Baseball Field Renovation</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	
52	Plan	Cardoza Park Improvements Phase II	0	0	0	0	
53	Plan	Creighton Park Renovation	0	0	0	0	
54	Plan	MSC Master Plan Update	0	0	0	0	
55	Plan	Murphy Park Renovation	0	0	0	0	
56	Plan	Sandalwood Park Renovation	275,000	0	0	0	
57	Plan	Sinnot Park Renovation	0	0	0	0	
58	Plan	Sports Center Skate Park	750,000	900,000	0	0	
59	Plan	Starlite Park Renovation	0	0	0	0	
60	Plan	Strickroth Park Renovation	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>1,100,000</b>	<b>975,000</b>	<b>170,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>1,100,000</b>	<b>975,000</b>	<b>170,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>2,245,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			2018-19				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	
44	2007	Beryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0	
45	<b>3424</b>	<b><i>Citywide Park Playground Rehabilitation *</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
46	5055	Alviso Adobe Renovation	0	0	0	0	
47	5097	Higuera Adobe Park Renovation	0	0	0	0	
48	5105	Park Access Improvement and Resurfacing *	0	0	0	0	
49	<b>5106</b>	<b><i>Weller House Acquisition</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
50	<b>New</b>	<b><i>Higuera Adobe Park Caretaker Cottage Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
51	<b>New</b>	<b><i>Sports Center Baseball Field Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
52	Plan	Cardoza Park Improvements Phase II	0	0	0	0	
53	Plan	Creighton Park Renovation	1,400,000	0	0	0	
54	Plan	MSC Master Plan Update	150,000	0	0	0	
55	Plan	Murphy Park Renovation	0	0	0	0	
56	Plan	Sandalwood Park Renovation	1,000,000	0	0	0	
57	Plan	Sinnott Park Renovation	0	0	0	0	
58	Plan	Sports Center Skate Park	0	0	0	0	
59	Plan	Starlite Park Renovation	0	300,000	0	0	
60	Plan	Strickroth Park Renovation	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>2,550,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>2,550,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>2,850,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			2019-20					
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)	
PG	PROJECT							
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0		
44	2007	Beryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0		
45	<b>3424</b>	<b>Citywide Park Playground Rehabilitation *</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
46	5055	Alviso Adobe Renovation	0	0	0	0		
47	5097	Higuera Adobe Park Renovation	0	0	0	0		
48	5105	Park Access Improvement and Resurfacing *	0	0	0	0		
49	<b>5106</b>	<b>Weller House Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
50	<b>New</b>	<b>Higuera Adobe Park Caretaker Cottage Renovation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
51	<b>New</b>	<b>Sports Center Baseball Field Renovation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
52	Plan	Cardoza Park Improvements Phase II	0	0	0	0		
53	Plan	Creighton Park Renovation	0	0	0	0		
54	Plan	MSC Master Plan Update	0	0	0	0		
55	Plan	Murphy Park Renovation	0	0	0	3,750,000		
56	Plan	Sandalwood Park Renovation	0	0	0	0		
57	Plan	Sinnott Park Renovation	1,150,000	0	0	0		
58	Plan	Sports Center Skate Park	0	0	0	0		
59	Plan	Starlite Park Renovation	0	1,100,000	0	0		
60	Plan	Strickroth Park Renovation	0	0	0	1,625,000		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>1,150,000</b>	<b>1,100,000</b>	<b>0</b>	<b>5,375,000</b>		
<b>Subtotal by Funding Source</b>			<b>1,150,000</b>	<b>1,100,000</b>	<b>0</b>	<b>5,375,000</b>		
<b>Subtotal by Year</b>			<b>7,625,000</b>					

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			2020-21				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	
44	2007	Beryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0	
45	<b>3424</b>	<b>Citywide Park Playground Rehabilitation *</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
46	5055	Alviso Adobe Renovation	0	0	0	0	
47	5097	Higuera Adobe Park Renovation	0	0	0	0	
48	5105	Park Access Improvement and Resurfacing *	0	0	0	0	
49	<b>5106</b>	<b>Weller House Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
50	<b>New</b>	<b>Higuera Adobe Park Caretaker Cottage Renovation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
51	<b>New</b>	<b>Sports Center Baseball Field Renovation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
52	Plan	Cardoza Park Improvements Phase II	0	0	0	8,600,000	
53	Plan	Creighton Park Renovation	0	0	0	0	
54	Plan	MSC Master Plan Update	0	0	0	0	
55	Plan	Murphy Park Renovation	0	0	0	0	
56	Plan	Sandalwood Park Renovation	0	0	0	0	
57	Plan	Sinnott Park Renovation	0	0	0	0	
58	Plan	Sports Center Skate Park	0	0	0	0	
59	Plan	Starlite Park Renovation	0	0	0	0	
60	Plan	Strickroth Park Renovation	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	
<b>Subtotal by Year</b>			<b>8,600,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steven Machida [3355]

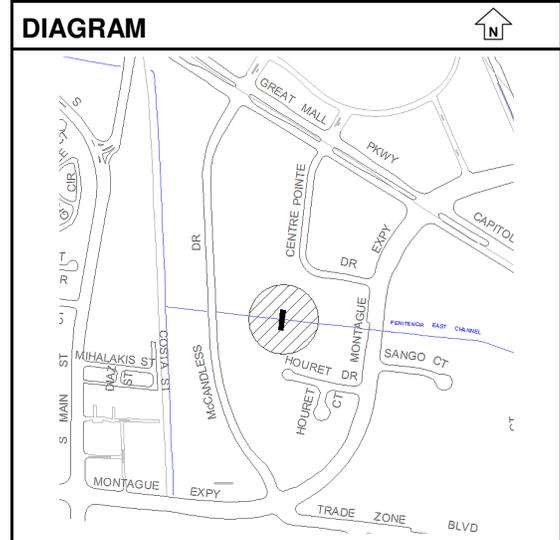
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the design and construction of a new pedestrian bridge over Lower Penitencia Creek adjacent to the Centre Pointe "C" Development and the new Park/School site. The new bridge will connect the two levee trails on either side of Lower Penitencia Creek.

**NOTES:**

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. Budget increased due to estimated construction cost for the new bridge.



**Uncommitted Balance as of 5/1/2016:** \$419,486

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	175,000	(150,000)	0	0	0	0	25,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	400,000	250,000	0	0	0	0	650,000
<b>Totals</b>	<b>650,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	500,000	250,000	0	0	0	0	750,000
TASP Impact Fees	150,000	(150,000)	0	0	0	0	0
<b>Totals</b>	<b>650,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**FINANCE NOTES**

Developer Fees: \$250,000 - D.R. Horton, \$250,000 - Taylor Morrison  
 City Council 3/17/15 project created.  
 Developer Fees: \$250K District 1 CenterPoint  
 \$150K in TASP funding defunded in FY16-17 will be replaced with Developer Fees

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	2007	Berryessa Creek Trail, Reach 4, 5, 6A	1

**CONTACT:** Steven Machida [3355]

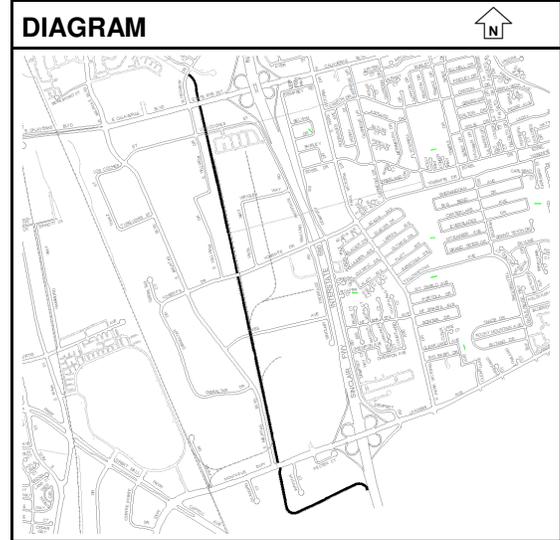
**PRIORITY:** Improve the Quality of Life

**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. This project is identified and described further in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report". The scope of work includes trail and accessibility improvements, intersection modifications and trail amenities. The project will be coordinated with the US Army Corp of Engineers/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.

**NOTES:**

The SCVWD and the Army Corp are moving forward with construction of the Upper Berryessa Creek levee improvement project. Trail improvements will be coordinated with the construction of the creek and levee improvements. The City will provide reimbursement to the SCVWD for trail/walking path amenities.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	50,000	0	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	50,000	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	200,000	0	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	0	150,000	0	0	0	0	150,000
TASP Impact Fees	0	150,000	0	0	0	0	150,000
<b>Totals</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

Prior funding of \$7.45M in FY19-20 eliminated with SCVWD/Army Corp proceeding with construction of the levee improvements. City's share of the trail improvements is estimated to be \$300K.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603]

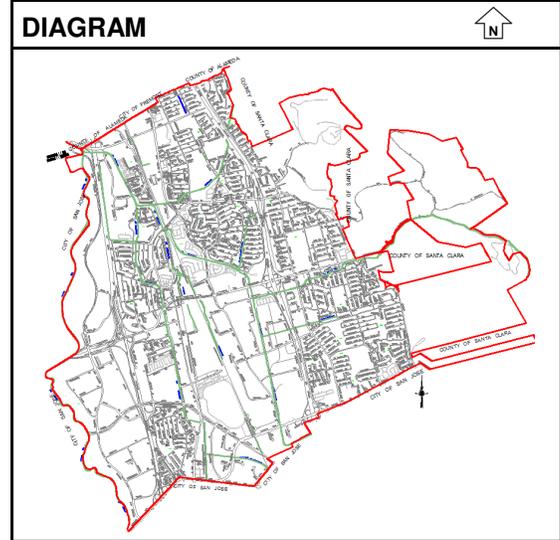
**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

This project provides for the rehabilitation of citywide park playgrounds needing minor improvements such as additional fill material to meet fall attenuation, surface improvement, equipment modification, and signage improvement.

**NOTES:**

Park playgrounds have been identified by the ABAG risk manager as needing minor rehabilitation to bring them into compliance with new ASTM and CPSI standards. Repairs are anticipated at Sandalwood, Sinnott, Strickroth, and Starlite Parks to address immediate repair needs.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	25,000	0	0	0	0	25,000
Improvements	0	400,000	0	0	0	0	400,000
Equipment	0	25,000	0	0	0	0	25,000
<b>Totals</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	0	500,000	0	0	0	0	500,000
<b>Totals</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5055 Alviso Adobe Renovation	1

**CONTACT:** Steve Erickson [3301]

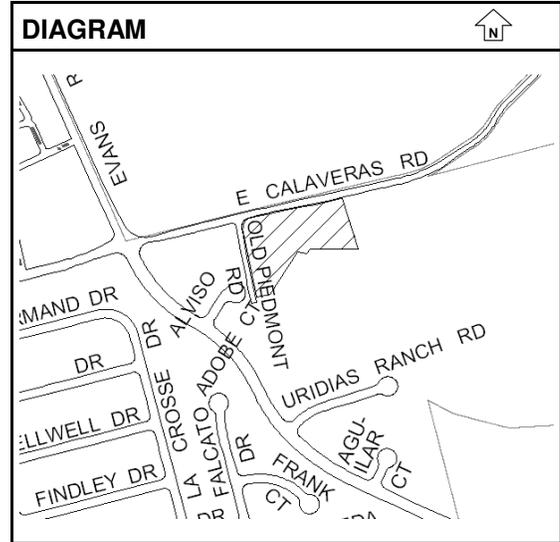
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project will be completed in phases and provides new park improvements and exterior restoration of the historic Alviso Adobe building. Phases 1 thru 4 completed park improvements, ADA access improvements, and seismic and exterior renovation of the historic adobe building. The final phase 5 provides for the interior restoration of the 1st floor of the Adobe Building to museum quality level.

**NOTES:**

The project Architect will be retained to complete the final assessment, design, and construction drawings. The estimated construction cost, funding sources, and the construction schedule will be developed in the design phase. The construction phase is anticipated to require 18 months following completion of design.



**Uncommitted Balance as of 5/1/2016:** \$1,010,356

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	494,000	0	0	0	0	0	494,000
Administration	220,000	0	0	0	0	0	220,000
Surveying	0	0	0	0	0	0	0
Inspection	301,000	0	0	0	0	0	301,000
Improvements	5,352,972	50,000	0	0	0	0	5,402,972
Other	56,300	0	0	0	0	0	56,300
<b>Totals</b>	<b>6,424,272</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,474,272</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	785,910	0	0	0	0	0	785,910
Park Fund	5,638,362	50,000	0	0	0	0	5,688,362
<b>Totals</b>	<b>6,424,272</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,474,272</b>

**FINANCE NOTES**

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

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5097	Higuera Adobe Park Renovation	1

**CONTACT:** Steve Erickson [3301]

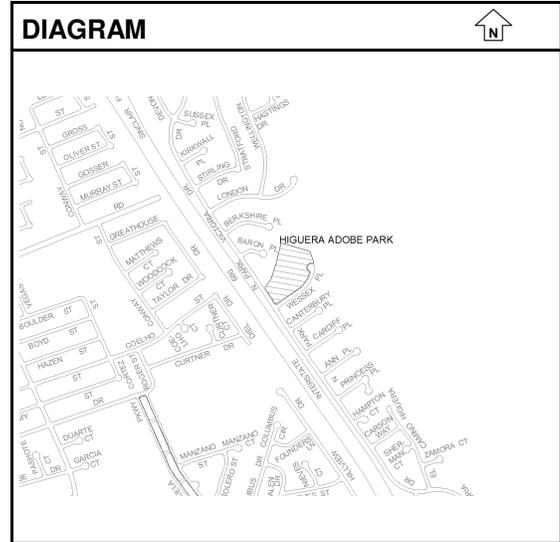
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 ADA compliance assessment and improvements, drainage, landscaping, walkways and related improvements.

**NOTES:**

Higuera Adobe Park is a Historical Site that is heavily used by large groups due to the rental opportunities of the Adobe building. Project design for the renovation is underway. An increase in budget is requested in FY 16-17 to provide for additional pathway improvements to picnic areas and the playground and to relocate the existing propane tank.



**Uncommitted Balance as of 5/1/2016:** \$1,753,470

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	600,000	0	0	0	0	2,165,000
<b>Totals</b>	<b>2,000,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Midtown Park Fund	1,000,000	300,000	0	0	0	0	1,300,000
Park Fund	1,000,000	300,000	0	0	0	0	1,300,000
<b>Totals</b>	<b>2,000,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5105	Park Access Improvement and Resurfacing *	1

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

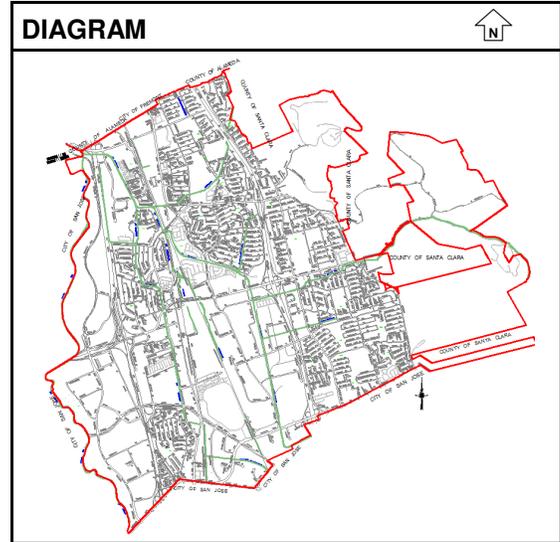
**PRIORITY:** Health and Safety Projects

**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.

**NOTES:**

Provides for repairs at Dixon Landing, Gill Memorial, Hall Memorial, Hidden Lakes, and Murphy Parks.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	75,000	0	0	0	0	75,000
Administration	0	25,000	0	0	0	0	25,000
Inspection	0	25,000	0	0	0	0	25,000
Improvements	0	475,000	0	0	0	0	475,000
<b>Totals</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Midtown Park Fund	0	300,000	0	0	0	0	300,000
Park Fund	0	300,000	0	0	0	0	300,000
<b>Totals</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5106 Weller House Acquisition	1

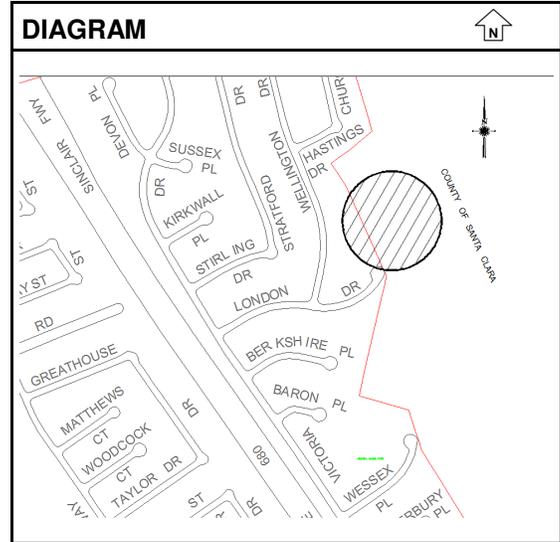
**CONTACT:** Renee Lorentzen [3409]

**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

Project provides for the acquisition and renovation of the Weller House located at the end of London Drive. The Weller property is located within the County north-east of Higuera Adobe Park, and may be on the market. Staff will investigate if the Weller House may be acquired by the City and determine the estimated cost to complete the acquisition.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	0	25,000	0	0	0	0	25,000
<b>Totals</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	0	25,000	0	0	0	0	25,000
<b>Totals</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>New Higuera Adobe Park Caretaker Cottage Renovation</b>	1

**CONTACT:** Steve Erickson [3301]

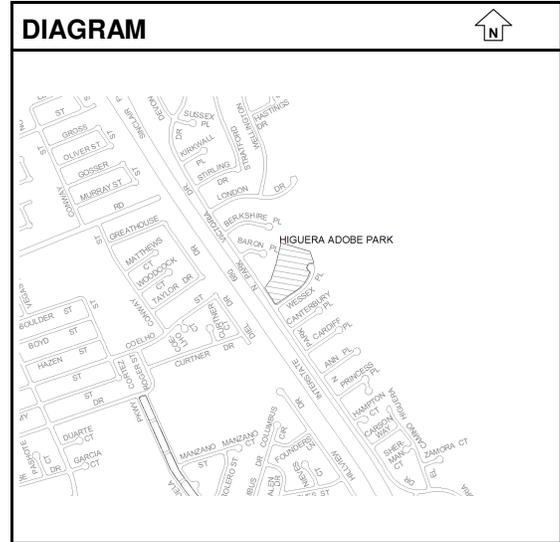
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

The initial FY17-18 funding will provide for an assessment of the level of required building repairs and a determination of the historic and code related improvement required based upon the desired use of the structure. This assessment will develop the costs estimates and schedule for the design and construction the improvements. Funding will be through the Santa Clara County Open Space Authority.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	70,000	0	0	0	70,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	0	170,000	0	0	0	170,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

**FINANCE NOTES**

Staff anticipates grant funding from the Santa Clara Valley Open Space Authority.



**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan <b>Cardoza Park Improvements Phase II</b>	1

**CONTACT:** Steve Erickson [3301]

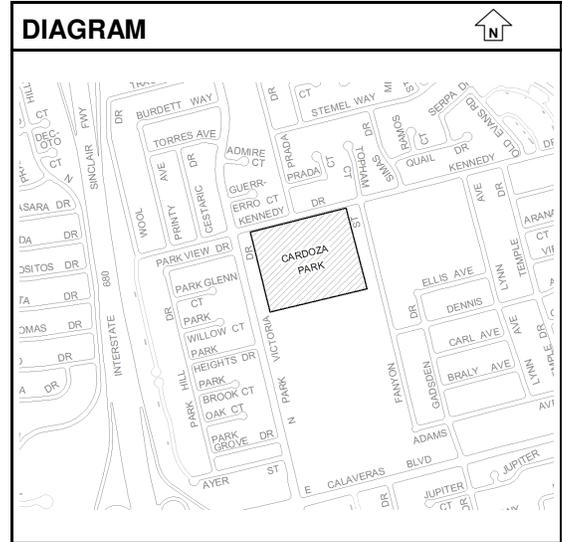
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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, ADA improvements, community building, large picnic areas, an entry gateway, water spray park, pathways and landscaping.

**NOTES:**

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. Originally constructed in 1973, and renovated in 2010 (Phase I).



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	<b>8,600,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	0	8,600,000	8,600,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	<b>8,600,000</b>

**FINANCE NOTES**

Due to need and funding, this project was moved to FY2020-21.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Park Improvement	Plan Creighton Park Renovation	1

**CONTACT:** Steve Erickson [3301]

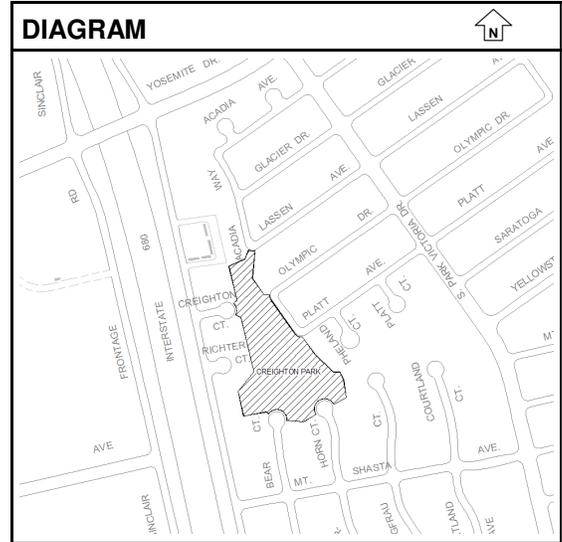
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

Creighton Park is approximately 5 acres, and it is heavily used. The park was originally constructed in 1968, and subsequently renovated in 1981. The play structures were replaced in 1991. Project to be coordinated with future Recycled Water Segment Projects. Project funding for design and administration were combined to occur in the same fiscal year as construction, FY18-19.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	200,000	0	0	200,000
Administration	0	0	0	150,000	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Park Fund	0	0	0	1,400,000	0	0	1,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan MSC Master Plan Update	1

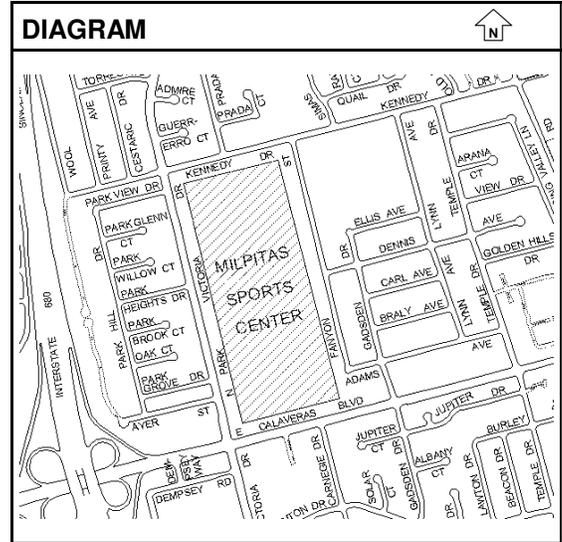
**CONTACT:** Renee Lorentzen

**PRIORITY:** Improve the Quality of Life

**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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	140,000	0	0	140,000
Administration	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	0	0	0	150,000	0	0	150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**FINANCE NOTES**

Project moved from Community Improvement to Park Improvement Section.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Murphy Park Renovation	1

**CONTACT:** Steve Erickson [3301]

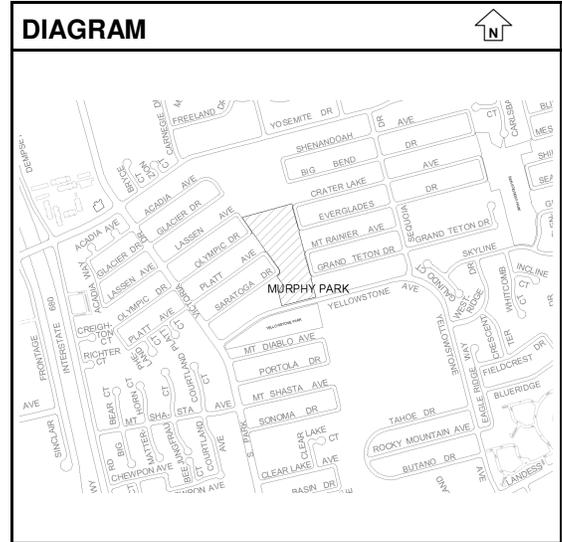
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	375,000	0	375,000
Administration	0	0	0	0	275,000	0	275,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	3,000,000	0	3,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	3,750,000	0	3,750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Sandalwood Park Renovation	1

**CONTACT:** Steve Erickson [3301]

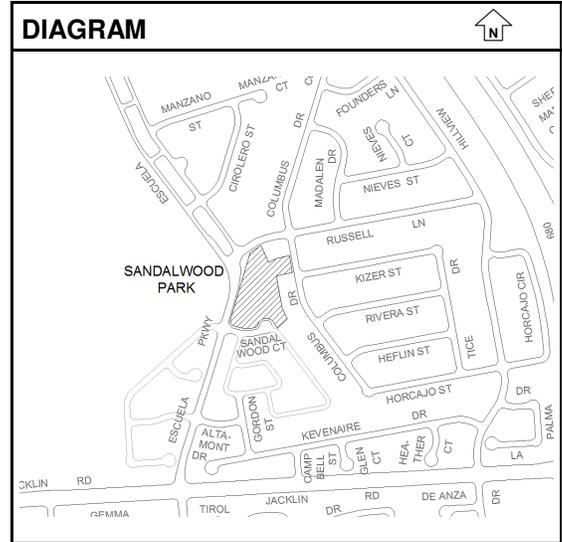
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

Sandalwood Park is approximately 3.9 acres, and it is heavily used. The park was originally constructed in 1978, and was expanded in 1988. Play structures were replaced pre 1992.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	175,000	0	0	0	175,000
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	900,000	0	0	900,000
<b>Totals</b>	0	0	275,000	1,000,000	0	0	1,275,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	0	0	275,000	1,000,000	0	0	1,275,000
<b>Totals</b>	0	0	275,000	1,000,000	0	0	1,275,000

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>Plan</b> Sinnott Park Renovation	1

**CONTACT:** Steve Erickson [3301]

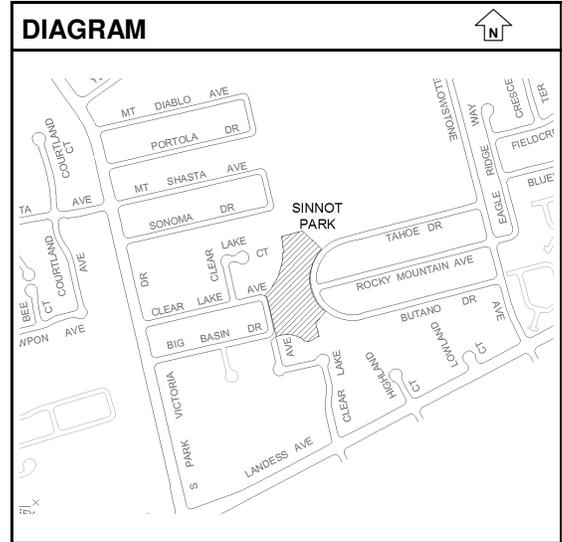
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

Sinnott Park is approximately 4.7 acres, and it is heavily used. The park was originally constructed in 1970, and the play structures were replaced in 1991. Project will be coordinated with future Recycled Water Pipeline Segment projects. The design and construction budgets were combined to allow both to occur within the same FY. Design and Construction phases were combined in FY2019-20 to stream line project delivery.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	170,000	0	170,000
Administration	0	0	0	0	135,000	0	135,000
Inspection	0	0	0	0	45,000	0	45,000
Improvements	0	0	0	0	800,000	0	800,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	0	0	0	0	1,150,000	0	1,150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Sports Center Skate Park	1

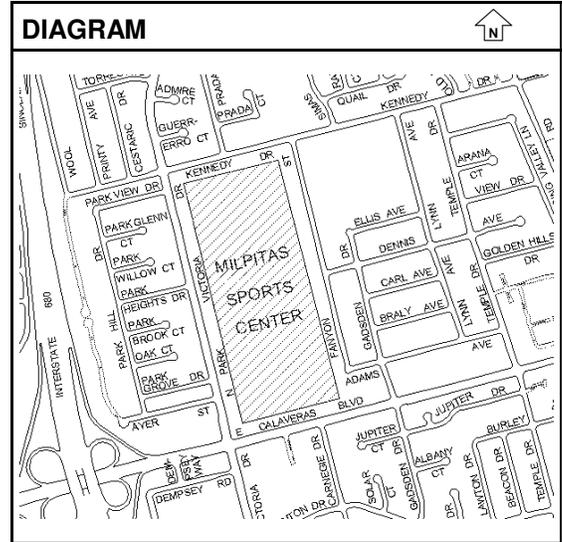
**CONTACT:** Julie Waldron [3314]

**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the design and construction of a new skate park to be located at the Milpitas Sports Complex between the parking lot and the newly renovated fields. The 20,000 sq.ft skate park will include hardscape skate structures, lighting, irrigation, landscaping, drainage, and amenities.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	300,000	0	0	0	300,000
Administration	0	0	175,000	0	0	0	175,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	1,125,000	0	0	0	1,125,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Park Fund	0	0	750,000	0	0	0	750,000
Midtown Park Fund	0	0	900,000	0	0	0	900,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Starlite Park Renovation	1

**CONTACT:** Steve Erickson [3301]

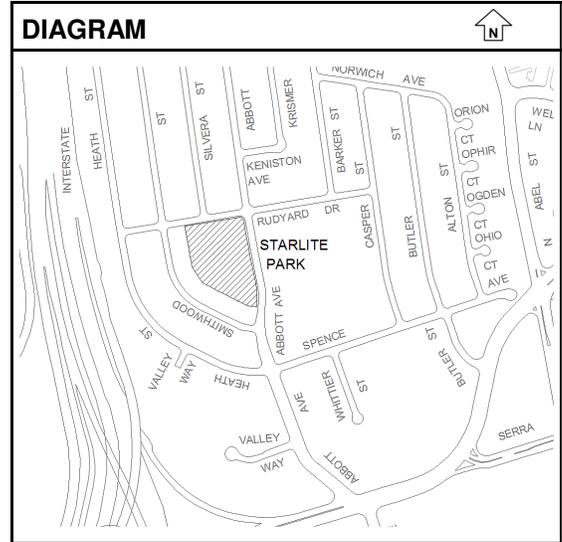
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

Starlite Park is approximately 3.4 acres, and it is heavily used, and is adjacent to the Midtown area. The park was originally constructed in 1967. The play structures were replaced in 1991.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	200,000	0	0	200,000
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	1,000,000	0	1,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,400,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Midtown Park Fund	0	0	0	300,000	1,100,000	0	1,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,400,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Strickroth Park Renovation	1

**CONTACT:** Steve Erickson [3301]

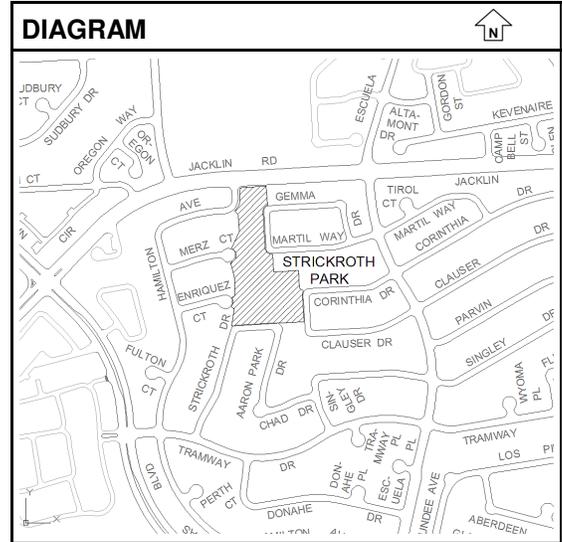
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

Strickroth Park is approximately 4.9 acres, and it is heavily used. The park was originally constructed in 1979. Play structures were replaced pre 1992.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	240,000	0	240,000
Administration	0	0	0	0	175,000	0	175,000
Inspection	0	0	0	0	60,000	0	60,000
Improvements	0	0	0	0	1,150,000	0	1,150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>	<b>0</b>	<b>1,625,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	1,625,000	0	1,625,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>	<b>0</b>	<b>1,625,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**  
**STREET IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
69	<b>2008</b> <i>Montague Ped. Overcrossing at Piper Dr.</i>	<b>9,000,000</b>	<b>0</b>	<b>100,000</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>
70	3402 McCarthy Blvd. LLMD Improvement	767,311	670,000	18,256	18,840	19,443	20,065	20,707
71	3412 Street Resurfacing Project 2014	2,379,288	2,579,288	(200,000)	0	0	0	0
72	3425 Utility Undergrounding 2017	300,000	0	250,000	0	0	50,000	0
73	<b>3426</b> <i>Annual Sidewalk, Curb &amp; Gutter Repair *</i>	<b>1,972,250</b>	<b>0</b>	<b>370,000</b>	<b>381,840</b>	<b>394,059</b>	<b>406,669</b>	<b>419,682</b>
74	<b>3430</b> <i>Midtown Street Light Project</i>	<b>6,250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
75	4266 Street Light Improvements	725,000	475,000	0	0	250,000	0	0
76	4267 Soundwall Renovation	1,228,466	678,466	0	300,000	100,000	150,000	0
77	4271 Bridge Improvements	1,100,000	350,000	750,000	0	0	0	0
78	4276 Electrical Vehicle Charging Stations	340,200	40,200	300,000	0	0	0	0
79	4279 Minor Traffic Improvements 2016	200,000	100,000	100,000	0	0	0	0
80	4281 TASP Underground Utility District	80,000	40,000	40,000	0	0	0	0
81	<b>4283</b> <i>ADA Curb Ramp Transition Program 2016</i>	<b>1,500,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
82	4284 Street Resurfacing Project 2017	4,600,000	0	4,600,000	0	0	0	0
83	<b>New</b> <i>Bridge Improvement 19-20</i>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
84	<b>New</b> <i>Montague Ped. Overcrossing at Penitencia</i>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
85	<b>New</b> <i>Street Resurfacing Project 2021</i>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>
86	Plan Minor Traffic Improvements 2018	200,000	0	0	100,000	100,000	0	0
87	Plan Minor Traffic Improvements 2020	100,000	0	0	0	0	100,000	0
88	Plan S. Milpitas Blvd Bike/Ped. Improvements	200,000	0	0	0	0	0	200,000
89	Plan Street Landscape Irrigation Repair 2019	300,000	0	0	0	150,000	150,000	0
90	Plan Street Resurfacing Project 2018	4,600,000	0	0	4,600,000	0	0	0
91	Plan Street Resurfacing Project 2019	4,600,000	0	0	0	4,600,000	0	0
92	Plan Street Resurfacing Project 2020	4,600,000	0	0	0	0	4,600,000	0
93	Plan Traffic Management Enhancements 2020	200,000	0	0	0	0	200,000	0
94	Plan Traffic Signal Installation	350,000	0	0	0	0	0	350,000

**Defunding Subtotal**  
**Funding Subtotal**

**(200,000)**  
**7,078,256**

**TOTAL COST**

**\$59,492,515      \$4,932,954      \$6,878,256      \$10,150,680      \$16,563,502      \$10,676,734      \$10,290,389**

**SUMMARY OF AVAILABLE FINANCING**

<b>Gas Tax Fund</b>	2,950,000	1,700,000	1,950,000	2,200,000	1,640,000
<b>Vehicle Registration Fee</b>	450,000	500,000	500,000	500,000	500,000
<b>Other</b>	3,478,256	7,950,680	13,963,502	7,776,734	7,800,389
<b>Unidentified Funding</b>	0	0	150,000	200,000	350,000
<b>TOTAL AVAILABLE</b>	<b>\$6,878,256</b>	<b>\$10,150,680</b>	<b>\$16,563,502</b>	<b>\$10,676,734</b>	<b>\$10,290,389</b>

**NOTES**

- (a) "New" projects listed are new to CIP
- (b) "Plan" are projects approved in prior CIP years
- (c) " \* " are projects identified as a "Health and Safety Priority"

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

		<b>2016-17</b>				
		Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>					
69	<b>2008</b> <i>Montague Ped. Overcrossing at Piper Dr.</i>	0	0	100,000	0	
70	3402 McCarthy Blvd. LLMD Improvement	0	0	18,256	0	
71	3412 Street Resurfacing Project 2014	0	0	(200,000)	0	
72	3425 Utility Undergrounding 2017	0	0	250,000	0	
73	<b>3426</b> <i>Annual Sidewalk, Curb &amp; Gutter Repair *</i>	0	0	370,000	0	
74	<b>3430</b> <i>Midtown Street Light Project</i>	0	0	250,000	0	
75	4266 Street Light Improvements	0	0	0	0	
76	4267 Soundwall Renovation	0	0	0	0	
77	4271 Bridge Improvements	750,000	0	0	0	
78	4276 Electrical Vehicle Charging Stations	300,000	0	0	0	
79	4279 Minor Traffic Improvements 2016	100,000	0	0	0	
80	4281 TASP Underground Utility District	0	0	40,000	0	
81	<b>4283</b> <i>ADA Curb Ramp Transition Program 2016</i>	300,000	0	0	0	
82	4284 Street Resurfacing Project 2017	1,500,000	450,000	2,650,000	0	
83	<b>New</b> <i>Bridge Improvement 19-20</i>	0	0	0	0	
84	<b>New</b> <i>Montague Ped. Overcrossing at Penitencia Crk</i>	0	0	0	0	
85	<b>New</b> <i>Street Resurfacing Project 2021</i>	0	0	0	0	
86	Plan Minor Traffic Improvements 2018	0	0	0	0	
87	Plan Minor Traffic Improvements 2020	0	0	0	0	
88	Plan S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
89	Plan Street Landscape Irrigation Repair 2019	0	0	0	0	
90	Plan Street Resurfacing Project 2018	0	0	0	0	
91	Plan Street Resurfacing Project 2019	0	0	0	0	
92	Plan Street Resurfacing Project 2020	0	0	0	0	
93	Plan Traffic Management Enhancements 2020	0	0	0	0	
94	Plan Traffic Signal Installation	0	0	0	0	
<b>Total Defunding by Funding Source</b>		<b>(0)</b>	<b>(0)</b>	<b>(200,000)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>		<b>2,950,000</b>	<b>450,000</b>	<b>3,678,256</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>		<b>2,950,000</b>	<b>450,000</b>	<b>3,478,256</b>	<b>0</b>	
<b>Subtotal by Year</b>		<b>6,878,256</b>				

**NOTES**

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- (b) "Plan" are projects approved in prior CIP years
- (c) " \* " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.
- (e) Grants are identified on detailed project sheets.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

		<b>2017-18</b>				
		Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>					
69	<b>2008</b> <i>Montague Ped. Overcrossing at Piper Dr.</i>	0	0	4,450,000	0	
70	3402 McCarthy Blvd. LLMD Improvement	0	0	18,840	0	
71	3412 Street Resurfacing Project 2014	0	0	0	0	
72	3425 Utility Undergrounding 2017	0	0	0	0	
73	<b>3426</b> <i>Annual Sidewalk, Curb &amp; Gutter Repair *</i>	0	0	381,840	0	
74	<b>3430</b> <i>Midtown Street Light Project</i>	0	0	0	0	
75	4266 Street Light Improvements	0	0	0	0	
76	4267 Soundwall Renovation	0	0	300,000	0	
77	4271 Bridge Improvements	0	0	0	0	
78	4276 Electrical Vehicle Charging Stations	0	0	0	0	
79	4279 Minor Traffic Improvements 2016	0	0	0	0	
80	4281 TASP Underground Utility District	0	0	0	0	
81	<b>4283</b> <i>ADA Curb Ramp Transition Program 2016</i>	300,000	0	0	0	
82	4284 Street Resurfacing Project 2017	0	0	0	0	
83	<b>New</b> <i>Bridge Improvement 19-20</i>	0	0	0	0	
84	<b>New</b> <i>Montague Ped. Overcrossing at Penitencia Crk</i>	0	0	0	0	
85	<b>New</b> <i>Street Resurfacing Project 2021</i>	0	0	0	0	
86	Plan Minor Traffic Improvements 2018	100,000	0	0	0	
87	Plan Minor Traffic Improvements 2020	0	0	0	0	
88	Plan S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
89	Plan Street Landscape Irrigation Repair 2019	0	0	0	0	
90	Plan Street Resurfacing Project 2018	1,300,000	500,000	2,800,000	0	
91	Plan Street Resurfacing Project 2019	0	0	0	0	
92	Plan Street Resurfacing Project 2020	0	0	0	0	
93	Plan Traffic Management Enhancements 2020	0	0	0	0	
94	Plan Traffic Signal Installation	0	0	0	0	
<b>Total Defunding by Funding Source</b>		<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>		<b>1,700,000</b>	<b>500,000</b>	<b>7,950,680</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>		<b>1,700,000</b>	<b>500,000</b>	<b>7,950,680</b>	<b>0</b>	
<b>Subtotal by Year</b>		<b>10,150,680</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

PG	PROJECT	2018-19				
		Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
69	<b><i>2008 Montague Ped. Overcrossing at Piper Dr.</i></b>	0	0	4,450,000	0	
70	3402 McCarthy Blvd. LLMD Improvement	0	0	19,443	0	
71	3412 Street Resurfacing Project 2014	0	0	0	0	
72	3425 Utility Undergrounding 2017	0	0	0	0	
73	<b><i>3426 Annual Sidewalk, Curb &amp; Gutter Repair *</i></b>	0	0	394,059	0	
74	<b><i>3430 Midtown Street Light Project</i></b>	0	0	6,000,000	0	
75	4266 Street Light Improvements	250,000	0	0	0	
76	4267 Soundwall Renovation	0	0	100,000	0	
77	4271 Bridge Improvements	0	0	0	0	
78	4276 Electrical Vehicle Charging Stations	0	0	0	0	
79	4279 Minor Traffic Improvements 2016	0	0	0	0	
80	4281 TASP Underground Utility District	0	0	0	0	
81	<b><i>4283 ADA Curb Ramp Transition Program 2016</i></b>	300,000	0	0	0	
82	4284 Street Resurfacing Project 2017	0	0	0	0	
83	<b><i>New Bridge Improvement 19-20</i></b>	0	0	0	0	
84	<b><i>New Montague Ped. Overcrossing at Penitencia Crk</i></b>	0	0	200,000	0	
85	<b><i>New Street Resurfacing Project 2021</i></b>	0	0	0	0	
86	Plan Minor Traffic Improvements 2018	100,000	0	0	0	
87	Plan Minor Traffic Improvements 2020	0	0	0	0	
88	Plan S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
89	Plan Street Landscape Irrigation Repair 2019	0	0	0	150,000	
90	Plan Street Resurfacing Project 2018	0	0	0	0	
91	Plan Street Resurfacing Project 2019	1,300,000	500,000	2,800,000	0	
92	Plan Street Resurfacing Project 2020	0	0	0	0	
93	Plan Traffic Management Enhancements 2020	0	0	0	0	
94	Plan Traffic Signal Installation	0	0	0	0	
<b>Total Defunding by Funding Source</b>		<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>		<b>1,950,000</b>	<b>500,000</b>	<b>13,963,502</b>	<b>150,000</b>	
<b>Subtotal by Funding Source</b>		<b>1,950,000</b>	<b>500,000</b>	<b>13,963,502</b>	<b>150,000</b>	
<b>Subtotal by Year</b>		<b>16,563,502</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			<b>2019-20</b>				
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>						
69	<b>2008</b>	<b><i>Montague Ped. Overcrossing at Piper Dr.</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
70	3402	McCarthy Blvd. LLMD Improvement	0	0	20,065	0	
71	3412	Street Resurfacing Project 2014	0	0	0	0	
72	3425	Utility Undergrounding 2017	0	0	0	50,000	
73	<b>3426</b>	<b><i>Annual Sidewalk, Curb &amp; Gutter Repair *</i></b>	<b>0</b>	<b>0</b>	<b>406,669</b>	<b>0</b>	
74	<b>3430</b>	<b><i>Midtown Street Light Project</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
75	4266	Street Light Improvements	0	0	0	0	
76	4267	Soundwall Renovation	0	0	150,000	0	
77	4271	Bridge Improvements	0	0	0	0	
78	4276	Electrical Vehicle Charging Stations	0	0	0	0	
79	4279	Minor Traffic Improvements 2016	0	0	0	0	
80	4281	TASP Underground Utility District	0	0	0	0	
81	<b>4283</b>	<b><i>ADA Curb Ramp Transition Program 2016</i></b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
82	4284	Street Resurfacing Project 2017	0	0	0	0	
83	<b>New</b>	<b><i>Bridge Improvement 19-20</i></b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
84	<b>New</b>	<b><i>Montague Ped. Overcrossing at Penitencia Crk</i></b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>	<b>0</b>	
85	<b>New</b>	<b><i>Street Resurfacing Project 2021</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
86	Plan	Minor Traffic Improvements 2018	0	0	0	0	
87	Plan	Minor Traffic Improvements 2020	100,000	0	0	0	
88	Plan	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
89	Plan	Street Landscape Irrigation Repair 2019	0	0	0	150,000	
90	Plan	Street Resurfacing Project 2018	0	0	0	0	
91	Plan	Street Resurfacing Project 2019	0	0	0	0	
92	Plan	Street Resurfacing Project 2020	1,300,000	500,000	2,800,000	0	
93	Plan	Traffic Management Enhancements 2020	200,000	0	0	0	
94	Plan	Traffic Signal Installation	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>2,200,000</b>	<b>500,000</b>	<b>7,776,734</b>	<b>200,000</b>	
<b>Subtotal by Funding Source</b>			<b>2,200,000</b>	<b>500,000</b>	<b>7,776,734</b>	<b>200,000</b>	
<b>Subtotal by Year</b>			<b>10,676,734</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

		<b>2020-21</b>				
		Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>					
69	<b>2008</b> <i>Montague Ped. Overcrossing at Piper Dr.</i>	0	0	0	0	
70	3402 McCarthy Blvd. LLMD Improvement	0	0	20,707	0	
71	3412 Street Resurfacing Project 2014	0	0	0	0	
72	3425 Utility Undergrounding 2017	0	0	0	0	
73	<b>3426</b> <i>Annual Sidewalk, Curb &amp; Gutter Repair *</i>	0	0	419,682	0	
74	<b>3430</b> <i>Midtown Street Light Project</i>	0	0	0	0	
75	4266 Street Light Improvements	0	0	0	0	
76	4267 Soundwall Renovation	0	0	0	0	
77	4271 Bridge Improvements	0	0	0	0	
78	4276 Electrical Vehicle Charging Stations	0	0	0	0	
79	4279 Minor Traffic Improvements 2016	0	0	0	0	
80	4281 TASP Underground Utility District	0	0	0	0	
81	<b>4283</b> <i>ADA Curb Ramp Transition Program 2016</i>	300,000	0	0	0	
82	4284 Street Resurfacing Project 2017	0	0	0	0	
83	<b>New</b> <i>Bridge Improvement 19-20</i>	0	0	0	0	
84	<b>New</b> <i>Montague Ped. Overcrossing at Penitencia Crk</i>	0	0	4,400,000	0	
85	<b>New</b> <i>Street Resurfacing Project 2021</i>	1,300,000	500,000	2,800,000	0	
86	Plan Minor Traffic Improvements 2018	0	0	0	0	
87	Plan Minor Traffic Improvements 2020	0	0	0	0	
88	Plan S. Milpitas Blvd Bike/Ped. Improvements	40,000	0	160,000	0	
89	Plan Street Landscape Irrigation Repair 2019	0	0	0	0	
90	Plan Street Resurfacing Project 2018	0	0	0	0	
91	Plan Street Resurfacing Project 2019	0	0	0	0	
92	Plan Street Resurfacing Project 2020	0	0	0	0	
93	Plan Traffic Management Enhancements 2020	0	0	0	0	
94	Plan Traffic Signal Installation	0	0	0	350,000	
<b>Total Defunding by Funding Source</b>		<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>		<b>1,640,000</b>	<b>500,000</b>	<b>7,800,389</b>	<b>350,000</b>	
<b>Subtotal by Funding Source</b>		<b>1,640,000</b>	<b>500,000</b>	<b>7,800,389</b>	<b>350,000</b>	
<b>Subtotal by Year</b>		<b>10,290,389</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

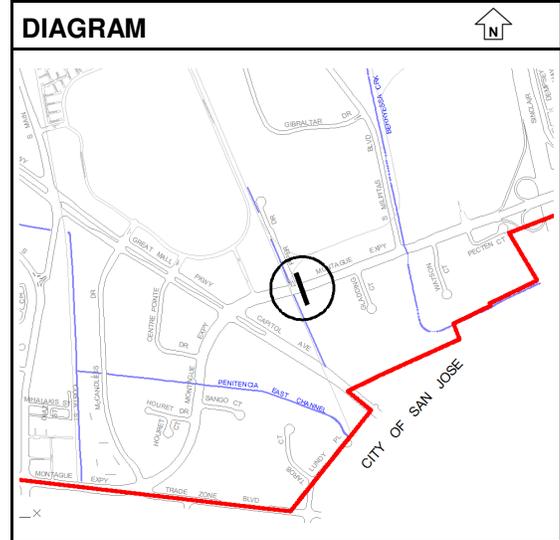
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

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

**NOTES:**

Design and CEQA environmental clearance for the pedestrian overcrossing (POC) over Montague Expressway at Piper Drive was funded by the Metropolitan Transportation Commission (MTC) One Bay Area grant, and is scheduled to be completed in mid 2016. Construction of the POC is anticipated to be funded by a subsequent cycle of the MTC One Bay Area grant. The City would provide a local funding match estimated at \$1,124,000 to be funded by TASP development fees. The preliminary estimated total project cost is \$9M as shown in the Transit Area Specific Plan (TASP) document.



**Uncommitted Balance as of 5/1/2016:**

\$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	0	100,000	262,000	262,000	0	0	624,000
Inspection	0	0	250,000	250,000	0	0	500,000
Improvements	0	0	3,938,000	3,938,000	0	0	7,876,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
TASP Impact Fees	0	100,000	512,000	512,000	0	0	1,124,000
Grants/Reimb./Developer Fees	0	0	3,938,000	3,938,000	0	0	7,876,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

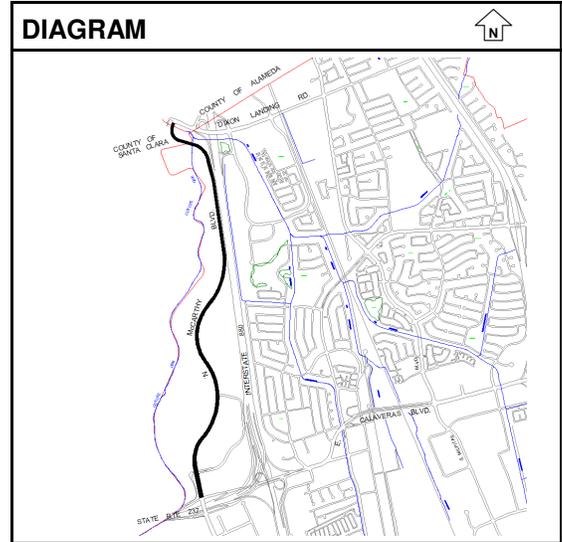
**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Improve the Quality of Life

**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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$178,147

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	85,000	0	0	0	0	0	85,000
Administration	70,000	0	0	0	0	0	70,000
Inspection	38,000	0	0	0	0	0	38,000
Improvements	477,000	18,256	18,840	19,443	20,065	20,707	574,311
<b>Totals</b>	<b>670,000</b>	<b>18,256</b>	<b>18,840</b>	<b>19,443</b>	<b>20,065</b>	<b>20,707</b>	<b>767,311</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
LLMD	670,000	18,256	18,840	19,443	20,065	20,707	767,311
<b>Totals</b>	<b>670,000</b>	<b>18,256</b>	<b>18,840</b>	<b>19,443</b>	<b>20,065</b>	<b>20,707</b>	<b>767,311</b>

**FINANCE NOTES**

Costs escalated based on annual CPI for 2015. City will perform a needs evaluation of the landscape and lighting improvements for the district.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Jimmy Nguyen [3318] / Steve Erickson [3301]

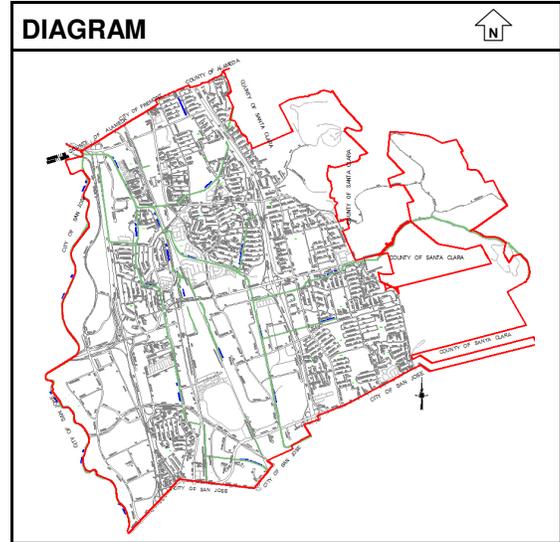
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

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 5/1/2016:** \$266,774

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	(200,000)	0	0	0	0	2,214,288
<b>Totals</b>	<b>2,579,288</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,379,288</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Transient Occupancy Tax (TOT)	600,000	0	0	0	0	0	600,000
General Government CIP Fund	500,000	(200,000)	0	0	0	0	300,000
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/Reimb./Developer Fees	79,288	0	0	0	0	0	79,288
<b>Totals</b>	<b>2,579,288</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,379,288</b>

**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.  
 Project defunded in FY16-17 to free funding for other projects. Anticipate closing project in a future year.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	3425 Utility Undergrounding 2017	1

**CONTACT:** Steve Erickson [3301]

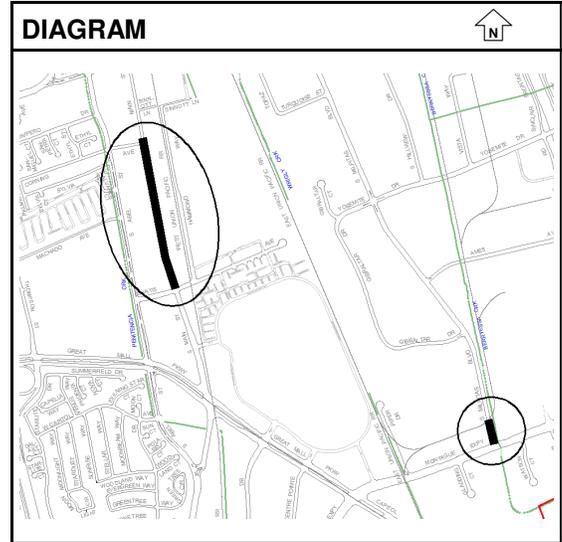
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides preliminary engineering and City administration for the undergrounding of existing overhead electric telephone and CATV facilities at various locations Citywide. 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.) Once the utility underground district is created, the PG&E construction schedule is 5 to 7 years later.

**NOTES:**

Two projects are anticipated to draw Rule 20A funding the City has banked. The South Main Street Utility Underground District from Corning to Curtis Avenue is estimated at \$3.3M, and is programmed for FY16-17. Any remaining funding would be used to underground overhead utility wires along South Milpitas at Montague Expressway which is estimated at \$250K. PG&E estimated costs to underground conductor is \$1,000/ft not including surface restoration cost.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	200,000	0	0	35,000	0	235,000
Administration	0	50,000	0	0	15,000	0	65,000
Inspection	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	50,000	0	50,000
General Government CIP Fund	0	250,000	0	0	0	0	250,000
<b>Totals</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603]

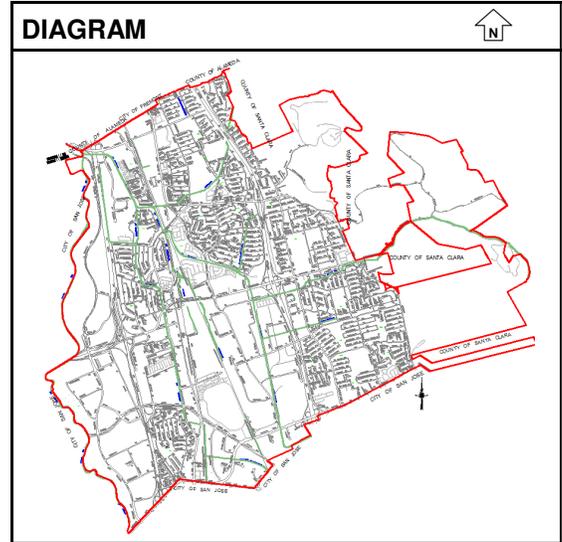
**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

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

**NOTES:**

Demand for replacement work under this project has continued to grow. This is largely due to tree roots damaging sidewalks, curbs, and gutters.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Administration	0	37,000	38,184	39,406	40,667	41,968	197,225
Improvements	0	333,000	343,656	354,653	366,002	377,714	1,775,025
<b>Totals</b>	<b>0</b>	<b>370,000</b>	<b>381,840</b>	<b>394,059</b>	<b>406,669</b>	<b>419,682</b>	<b>1,972,250</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	0	170,000	175,440	181,055	186,849	192,826	906,170
Water Fund	0	100,000	103,200	106,502	109,910	113,428	533,040
Sewer Fund	0	100,000	103,200	106,502	109,910	113,428	533,040
<b>Totals</b>	<b>0</b>	<b>370,000</b>	<b>381,840</b>	<b>394,059</b>	<b>406,669</b>	<b>419,682</b>	<b>1,972,250</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

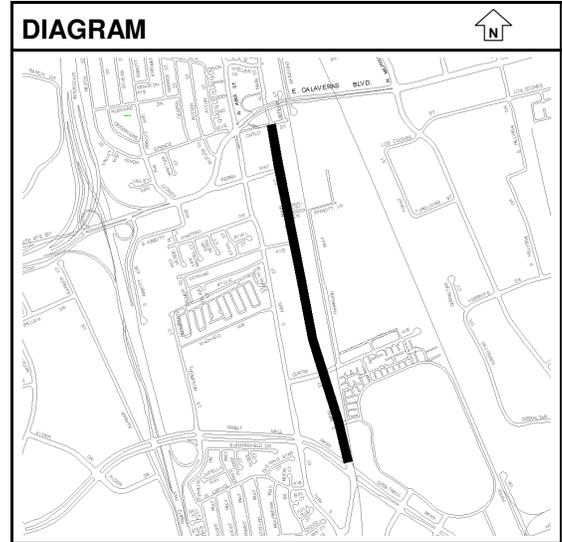
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the installation of Midtown decorative street lighting along South Main Street from Carlo Street to Great Mall Parkway as a replacement to the existing cobra head lights. The project will be completed in phases. Conceptual cost estimates for the different project phases include: Carlo to Corning is \$3M; Curtis to Great Mall Parkway is \$1.5M; Corning to Curtis is \$1.5M. The Corning to Curtis phase would be completed after PG&E Rule 20A undergrounding of private overhead utilities. Estimates are conceptual and actual construction cost will be developed during the design process.

**NOTES:**

The estimated cost for PG&E Rule 20A undergrounding of overhead utilities between Corning and Curtis is \$3.3M and will be provided under the Utility Undergrounding 2020 CIP. FY16-17 funding will allow staff to begin the conceptual design phase to develop design scope and layout within the sidewalk, estimated design and construction costs, project phasing and schedule. Staff is pursuing the feasibility and formation of a Business Improvement District (BID) funded by Developer contributions to fund the street frontage improvements along the Main Street corridor.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	175,000	0	200,000	0	0	375,000
Administration	0	75,000	0	100,000	0	0	175,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	5,600,000	0	0	5,600,000
<b>Totals</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,250,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	0	0	6,000,000	0	0	6,000,000
General Government CIP Fund	0	250,000	0	0	0	0	250,000
<b>Totals</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,250,000</b>

**FINANCE NOTES**

Staff anticipates funding through Developer contributions and proceeds from the BID.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Street Improvement	4266 Street Light Improvements	1

**CONTACT:** Steve Chan [3324]

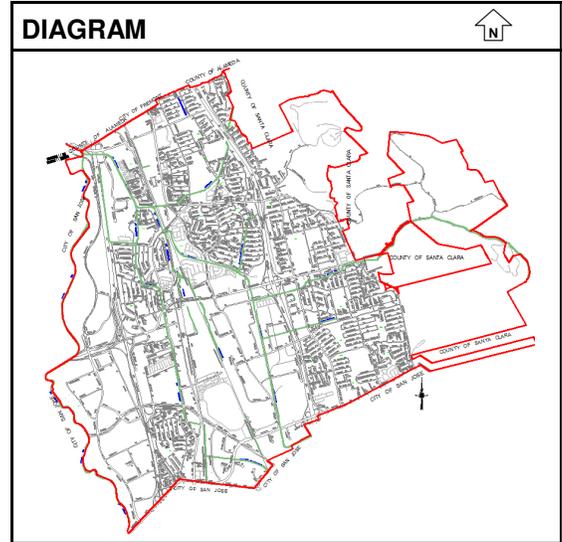
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project will provide for various improvements to renovate and replace some of the 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.

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$105,532

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	50,000	0	0	25,000	0	0	75,000
Administration	35,000	0	0	25,000	0	0	60,000
Inspection	25,000	0	0	15,000	0	0	40,000
Improvements	365,000	0	0	185,000	0	0	550,000
<b>Totals</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>725,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Street Fund	75,000	0	0	0	0	0	75,000
Gas Tax Fund	400,000	0	0	250,000	0	0	650,000
<b>Totals</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>725,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Street Improvement	4267 Soundwall Renovation	1

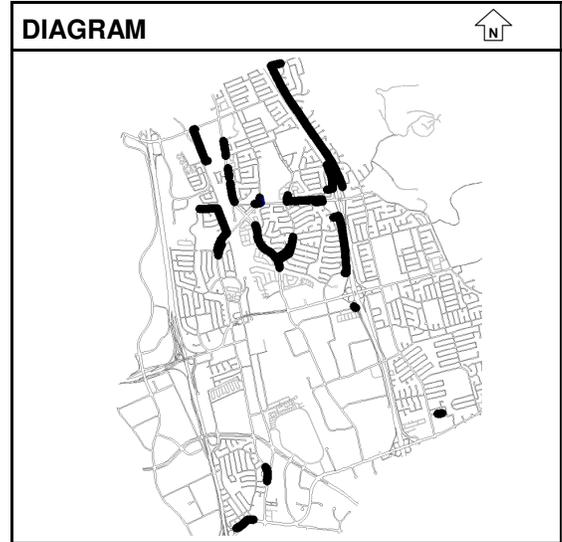
**CONTACT:** Steve Erickson [3301] / Julie Waldron [3314]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$8,382

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	70,000	0	50,000	10,000	10,000	0	140,000
Administration	65,000	0	20,000	10,000	15,000	0	110,000
Inspection	50,000	0	30,000	5,000	5,000	0	90,000
Improvements	493,466	0	200,000	75,000	120,000	0	888,466
<b>Totals</b>	<b>678,466</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>1,228,466</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
General Government CIP Fund	200,000	0	300,000	100,000	150,000	0	750,000
Street Fund	478,466	0	0	0	0	0	478,466
<b>Totals</b>	<b>678,466</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>1,228,466</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4271 Bridge Improvements	3

**CONTACT:** Steve Erickson [3301]

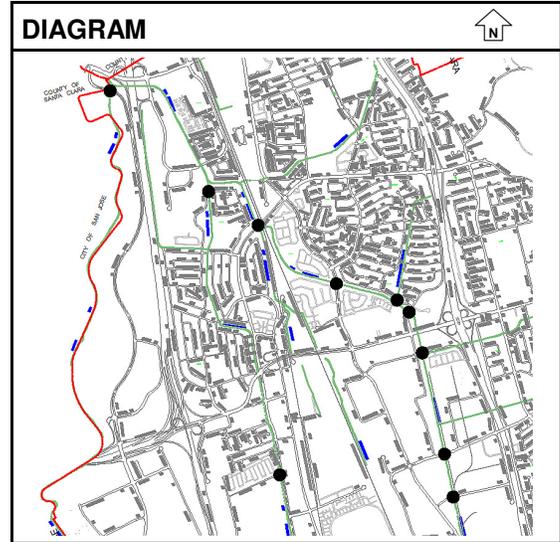
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

The project is currently in design and additional budget for FY16-17 construction is required. Bridges anticipated for repair include Los Coches @ Berryessa Creek, N. Hilview @ Berryessa Creek, Yosemite @ Berryessa Creek, Ames @ Berryessa Creek, Machado @ Penitencia Creek, N. McCarthy @ Coyote Creek, N. Abbott @ Penitencia Creek, N. Milpitas @ Berryessa Creek, N. Abel @ Berryessa Creek, Paseo Refugio @ Tularcitos Creek.



**Uncommitted Balance as of 5/1/2016:** \$190,083

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	40,000	0	0	0	0	0	40,000
Administration	40,000	50,000	0	0	0	0	90,000
Inspection	20,000	50,000	0	0	0	0	70,000
Improvements	250,000	650,000	0	0	0	0	900,000
<b>Totals</b>	<b>350,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax Fund	350,000	750,000	0	0	0	0	1,100,000
<b>Totals</b>	<b>350,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4276 Electrical Vehicle Charging Stations	1

**CONTACT:** Steve Chan [3324]

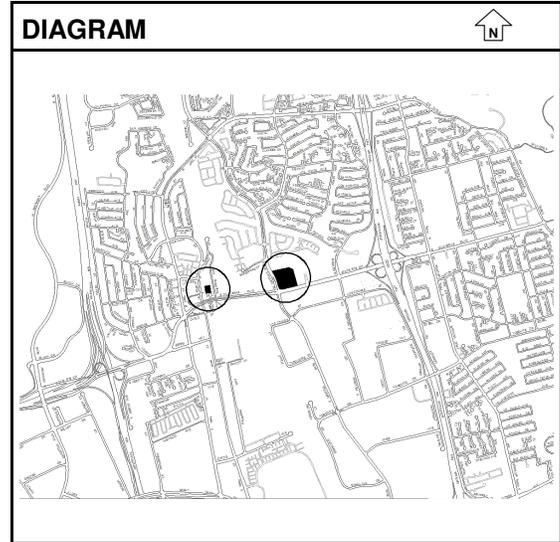
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

The project provides for the installation of two Electric Vehicle EV charging stations located along South Milpitas Boulevard in front of City Hall, and two EV charging stations located at the Midtown parking garage located next to the Library.

**NOTES:**

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. Additional money was added in FY16-17 for construction.



**Uncommitted Balance as of 5/1/2016:** \$37,663

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	300,000	0	0	0	0	325,200
<b>Totals</b>	<b>40,200</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,200</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	20,200	0	0	0	0	0	20,200
Gas Tax Fund	20,000	300,000	0	0	0	0	320,000
<b>Totals</b>	<b>40,200</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,200</b>

**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  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

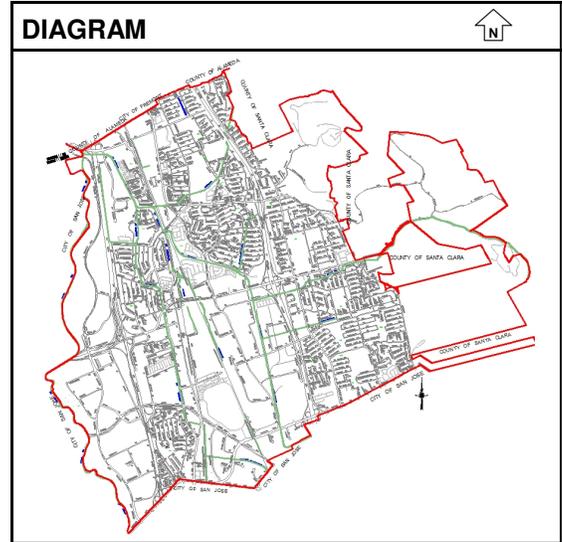
**CONTACT:** Steve Chan [3324]

**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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$99,553

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	20,000	20,000	0	0	0	0	40,000
Administration	10,000	10,000	0	0	0	0	20,000
Improvements	70,000	70,000	0	0	0	0	140,000
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Gas Tax Fund	100,000	100,000	0	0	0	0	200,000
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

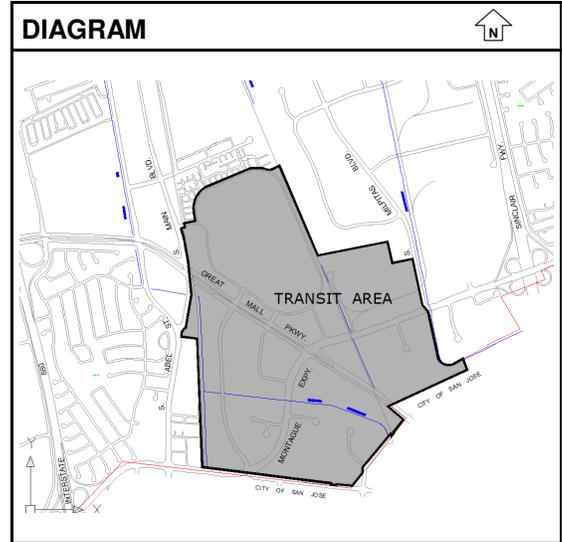
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides 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.

**NOTES:**

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 5/1/2016:** \$15,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	25,000	25,000	0	0	0	0	50,000
Inspection	15,000	15,000	0	0	0	0	30,000
<b>Totals</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
TASP Impact Fees	40,000	40,000	0	0	0	0	80,000
<b>Totals</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

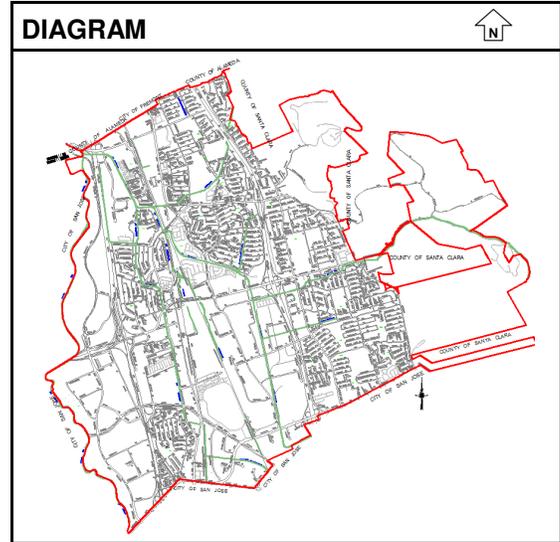
**PRIORITY:** Mandatory or Committed Projects

**DESCRIPTION**

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

**NOTES:**

Federal regulation mandates state and local governments to comply with the American Disable Act (ADA) by making reasonable accommodation to the disabled. The ADA curb ramp transition plan is a program to comply with the Federal ADA regulation on public streets, and the program allows the city to be eligible to future transportation Federal aid funds.



**Uncommitted Balance as of 5/1/2016:**

\$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	10,000	10,000	10,000	10,000	10,000	50,000
Administration	0	10,000	10,000	10,000	10,000	10,000	50,000
Inspection	0	30,000	30,000	30,000	30,000	30,000	150,000
Improvements	0	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Totals</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax Fund	0	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Totals</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4284 Street Resurfacing Project 2017	1

**CONTACT:** Steve Chan [3324] / Nina Hawk [2603]

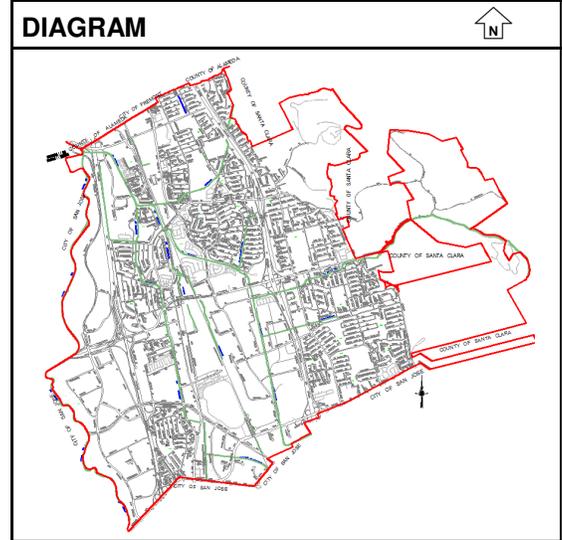
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for street pavement resurfacing including major street reconstruction. Streets are selected for improvement using the City's Pavement Management System to optimize the pavement condition based upon available budget. There are over 123 centerline miles of street pavement maintained by the City. Pavement repair work includes replacement of damaged curb, gutter, and sidewalk, installation or replacement of ADA curb ramps, and installation of Class II bike lanes, and Class III bike route facilities as described in the updated 2009 City of Milpitas Bikeway Master Plan.

**NOTES:**

Annual visual inspections of City sidewalks are conducted to determine and establish a priority list of locations for repair. Annual funding of \$4.6 million is required to maintain a city wide Pavement Condition Index (PCI) of 70. A PCI of 70 is defined by the Bay Area's Metropolitan Transportation Commission (MTC) as a street in "good condition".



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	100,000	0	0	0	0	100,000
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	50,000	0	0	0	0	50,000
Improvements	0	4,400,000	0	0	0	0	4,400,000
<b>Totals</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Vehicle Registration Fee	0	450,000	0	0	0	0	450,000
Sewer Fund	0	250,000	0	0	0	0	250,000
Water Fund	0	250,000	0	0	0	0	250,000
Gas Tax Fund	0	1,500,000	0	0	0	0	1,500,000
Transient Occupancy Tax (TOT)	0	2,150,000	0	0	0	0	2,150,000
<b>Totals</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Street Improvement	New Bridge Improvement 19-20	1

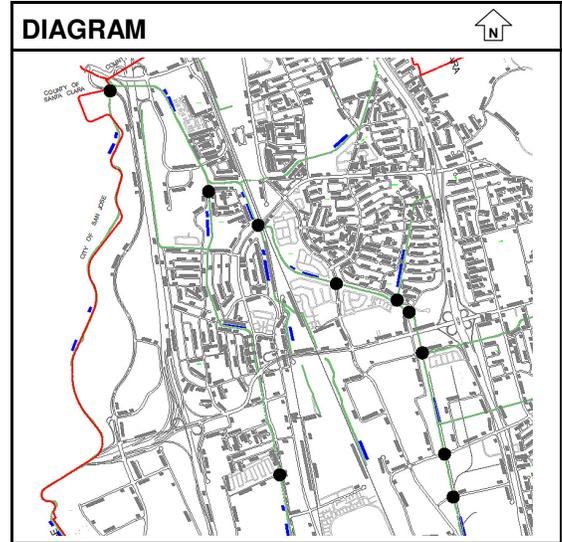
**CONTACT:** Steve Erickson [3301]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	0	100,000	0	100,000
Administration	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	150,000	0	150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Gas Tax Fund	0	0	0	0	300,000	0	300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

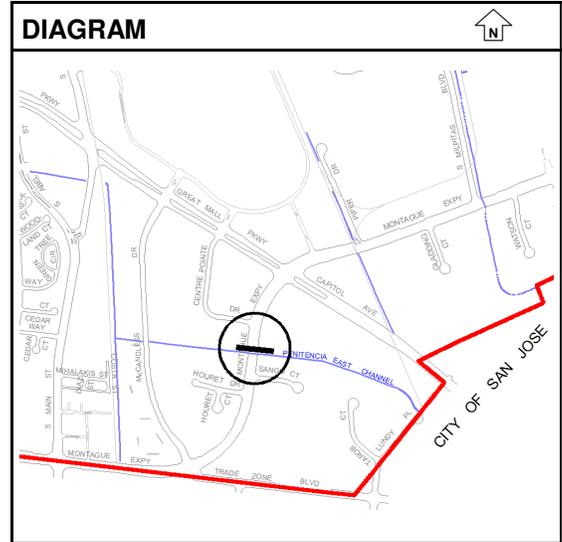
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for CEQA environmental clearance and construction of a pedestrian overcrossing (POC) over Montague Expressway at the east levee of Penitencia Creek. The pedestrian overcrossing is part of the Transit Area Specific Plan (TASP) circulation infrastructure improvement to provide safe and convenient pedestrian circulation between TASP residential developments, schools, and park sites.

**NOTES:**

The design will be completed by a TASP developer (Lennar) in mid 2016. Construction is anticipated to be funded by the Metropolitan Transportation Commission (MTC) One Bay Area grant. The City will provide a local funding match estimated at \$1,312,000 funded by TASP development fees. The preliminary estimated total project cost is \$9M as shown in the City's TASP document.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	100,000	0	0	100,000
Administration	0	0	0	100,000	256,000	256,000	612,000
Inspection	0	0	0	0	250,000	250,000	500,000
Improvements	0	0	0	0	3,894,000	3,894,000	7,788,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>9,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	0	0	0	3,894,000	3,894,000	7,788,000
TASP Impact Fees	0	0	0	200,000	506,000	506,000	1,212,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>9,000,000</b>

**FINANCE NOTES**

Construction is contingent upon funding by MTC OneBayArea grant.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	New Street Resurfacing Project 2021	1

**CONTACT:** Steve Chan [3324] / Nina Hawk [2603]

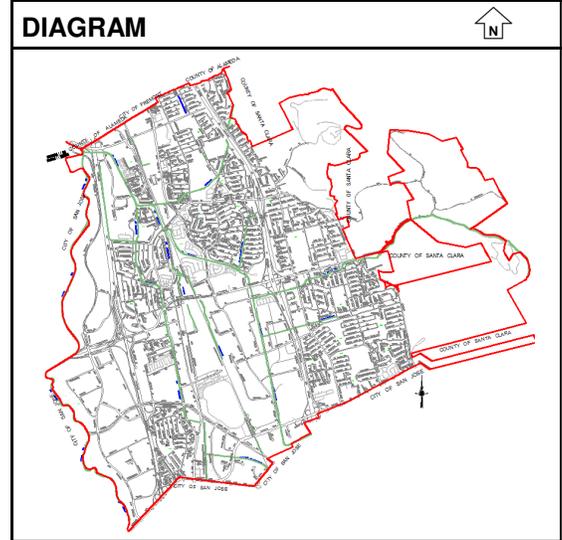
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for street pavement resurfacing including major street reconstruction. Streets are selected for improvement using the City's Pavement Management System to optimize the pavement condition based upon available budget. There are over 123 centerline miles of street pavement maintained by the City. Pavement repair work includes replacement of damaged curb, gutter, and sidewalk, installation or replacement of ADA curb ramps, and installation of Class II bike lanes, and Class III bike route facilities as described in the updated 2009 City of Milpitas Bikeway Master Plan.

**NOTES:**

Annual visual inspections of City sidewalks are conducted to determine and establish a priority list of locations for repair. Annual funding of \$4.6 million is required to maintain a city wide Pavement Condition Index (PCI) of 70. A PCI of 70 is defined by the Bay Area's Metropolitan Transportation Commission (MTC) as a street in "good condition".



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	100,000	100,000
Administration	0	0	0	0	0	50,000	50,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	4,400,000	4,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	0	0	0	0	0	100,000	100,000
Transient Occupancy Tax (TOT)	0	0	0	0	0	2,600,000	2,600,000
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
Vehicle Registration Fee	0	0	0	0	0	500,000	500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Street Improvement	Plan Minor Traffic Improvements 2018	1

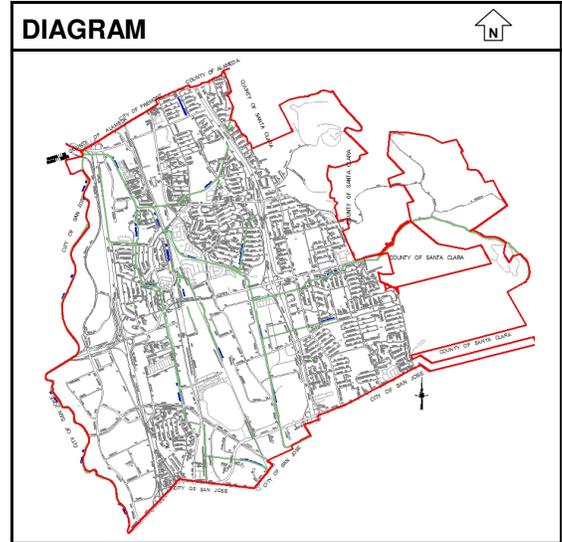
**CONTACT:** Steve Chan [3324]

**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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	20,000	20,000	0	0	40,000
Administration	0	0	10,000	10,000	0	0	20,000
Improvements	0	0	70,000	70,000	0	0	140,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Gas Tax Fund	0	0	100,000	100,000	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Street Improvement	Plan Minor Traffic Improvements 2020	1

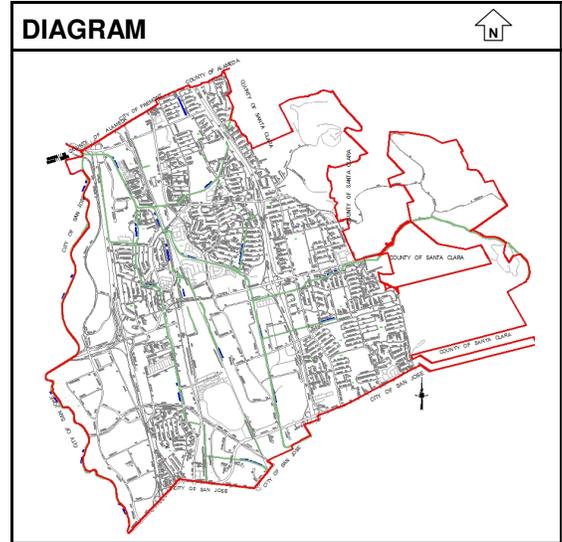
**CONTACT:** Steve Chan [3324]

**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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	0	20,000	0	20,000
Administration	0	0	0	0	10,000	0	10,000
Improvements	0	0	0	0	70,000	0	70,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Gas Tax Fund	0	0	0	0	100,000	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

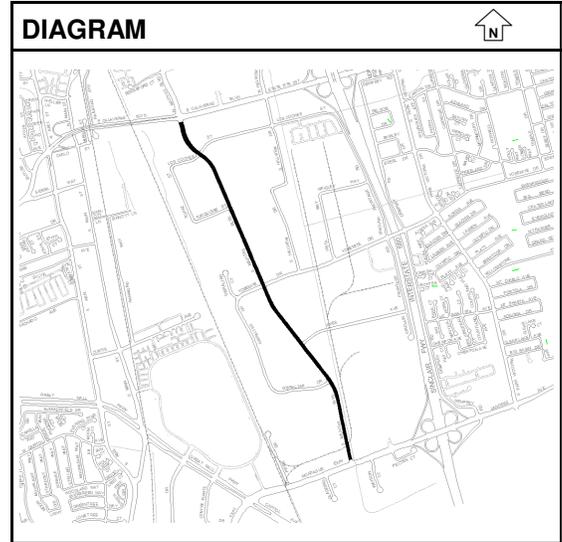
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	135,000	135,000
Administration	0	0	0	0	0	50,000	50,000
Surveying	0	0	0	0	0	15,000	15,000
Improvements	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	0	0	0	0	160,000	160,000
Gas Tax Fund	0	0	0	0	0	40,000	40,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	Plan	Street Landscape Irrigation Repair 2019	1

**CONTACT:** Nina Hawk [2603]

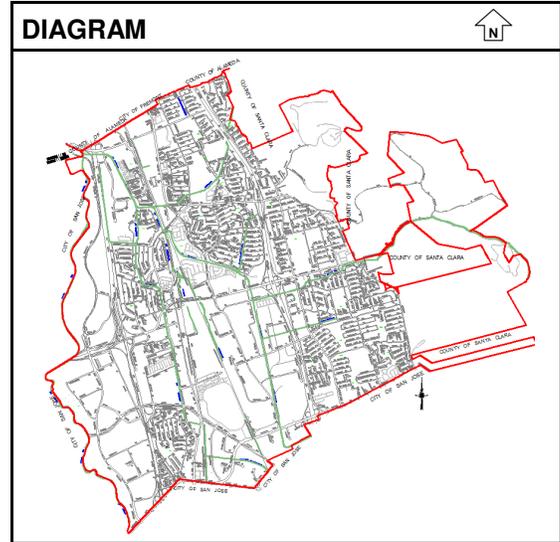
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

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, 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 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	25,000	25,000	0	50,000
Administration	0	0	0	15,000	15,000	0	30,000
Inspection	0	0	0	10,000	10,000	0	20,000
Improvements	0	0	0	100,000	100,000	0	200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	150,000	150,000	0	300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Street Improvement	Plan Street Resurfacing Project 2018	1

**CONTACT:** Steve Chan [3324] / Nina Hawk [2603]

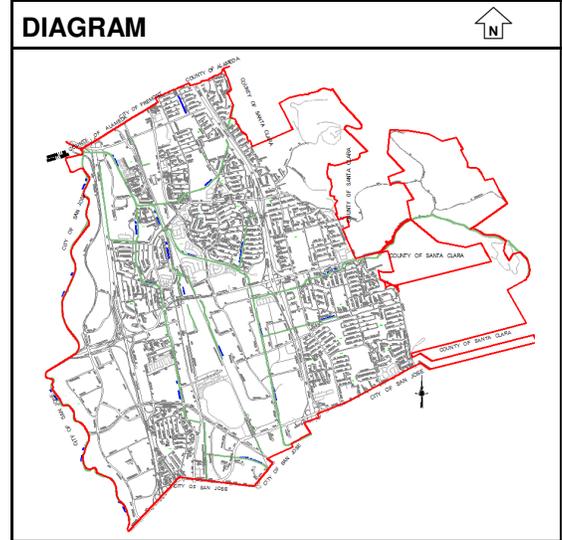
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for street pavement resurfacing including major street reconstruction. Streets are selected for improvement using the City's Pavement Management System to optimize the pavement condition based upon available budget. There are over 123 centerline miles of street pavement maintained by the City. Pavement repair work includes replacement of damaged curb, gutter, and sidewalk, installation or replacement of ADA curb ramps, and installation of Class II bike lanes, and Class III bike route facilities as described in the updated 2009 City of Milpitas Bikeway Master Plan.

**NOTES:**

Annual visual inspections of City sidewalks are conducted to determine and establish a priority list of locations for repair. Annual funding of \$4.6 million is required to maintain a city wide Pavement Condition Index (PCI) of 70. A PCI of 70 is defined by the Bay Area's Metropolitan Transportation Commission (MTC) as a street in "good condition".



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	50,000	0	0	0	50,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	4,400,000	0	0	0	4,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	0	0	100,000	0	0	0	100,000
Water Fund	0	0	100,000	0	0	0	100,000
Vehicle Registration Fee	0	0	500,000	0	0	0	500,000
Transient Occupancy Tax (TOT)	0	0	2,600,000	0	0	0	2,600,000
Gas Tax Fund	0	0	1,300,000	0	0	0	1,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2019	1

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

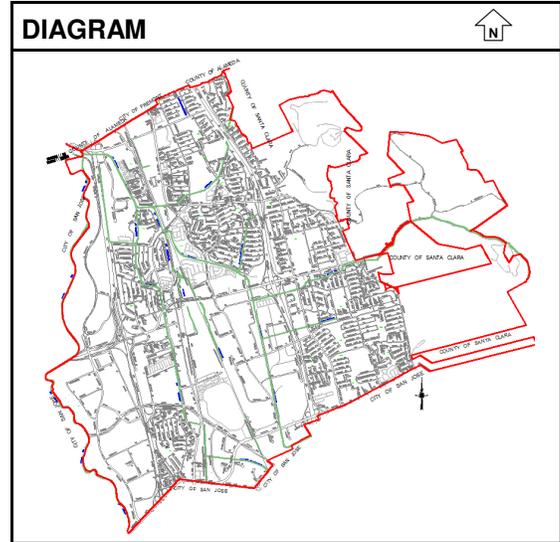
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for street pavement resurfacing including major street reconstruction. Streets are selected for improvement using the City's Pavement Management System to optimize the pavement condition based upon available budget. There are over 123 centerline miles of street pavement maintained by the City. Pavement repair work includes replacement of damaged curb, gutter, and sidewalk, installation or replacement of ADA curb ramps, and installation of Class II bike lanes, and Class III bike route facilities as described in the updated 2009 City of Milpitas Bikeway Master Plan.

**NOTES:**

Annual visual inspections of City sidewalks are conducted to determine and establish a priority list of locations for repair. Annual funding of \$4.6 million is required to maintain a city wide Pavement Condition Index (PCI) of 70. A PCI of 70 is defined by the Bay Area's Metropolitan Transportation Commission (MTC) as a street in "good condition".



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	100,000	0	0	100,000
Administration	0	0	0	50,000	0	0	50,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	4,400,000	0	0	4,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax Fund	0	0	0	1,300,000	0	0	1,300,000
Vehicle Registration Fee	0	0	0	500,000	0	0	500,000
Transient Occupancy Tax (TOT)	0	0	0	2,600,000	0	0	2,600,000
Water Fund	0	0	0	100,000	0	0	100,000
Sewer Fund	0	0	0	100,000	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2020	1

**CONTACT:** Steve Chan [3324] / Nina Hawk [2603]

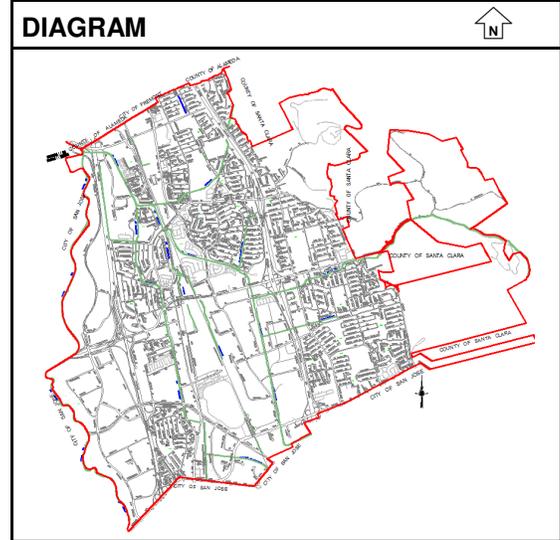
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for street pavement resurfacing including major street reconstruction. Streets are selected for improvement using the City's Pavement Management System to optimize the pavement condition based upon available budget. There are over 123 centerline miles of street pavement maintained by the City. Pavement repair work includes replacement of damaged curb, gutter, and sidewalk, installation or replacement of ADA curb ramps, and installation of Class II bike lanes, and Class III bike route facilities as described in the updated 2009 City of Milpitas Bikeway Master Plan.

**NOTES:**

Annual visual inspections of City sidewalks are conducted to determine and establish a priority list of locations for repair. Annual funding of \$4.6 million is required to maintain a city wide Pavement Condition Index (PCI) of 70. A PCI of 70 is defined by the Bay Area's Metropolitan Transportation Commission (MTC) as a street in "good condition".



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	100,000	0	100,000
Administration	0	0	0	0	50,000	0	50,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	4,400,000	0	4,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax Fund	0	0	0	0	1,300,000	0	1,300,000
Sewer Fund	0	0	0	0	100,000	0	100,000
Water Fund	0	0	0	0	100,000	0	100,000
Transient Occupancy Tax (TOT)	0	0	0	0	2,600,000	0	2,600,000
Vehicle Registration Fee	0	0	0	0	500,000	0	500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	Plan	Traffic Management Enhancements 2020	1

**CONTACT:** Steve Chan [3324]

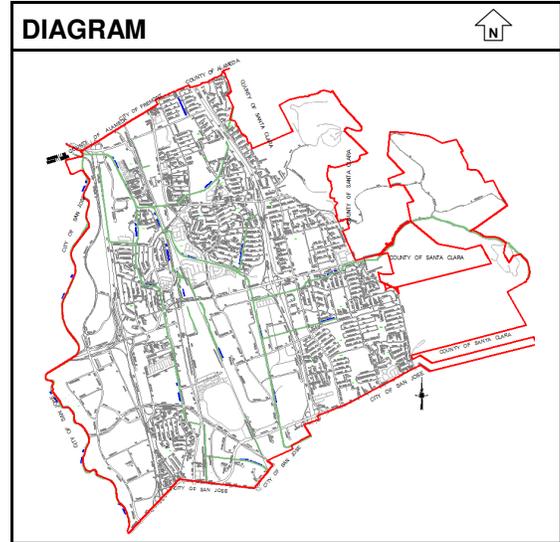
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	25,000	0	25,000
Administration	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	150,000	0	150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax Fund	0	0	0	0	200,000	0	200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Street Improvement	Plan Traffic Signal Installation	1

**CONTACT:** Steve Chan [3324]

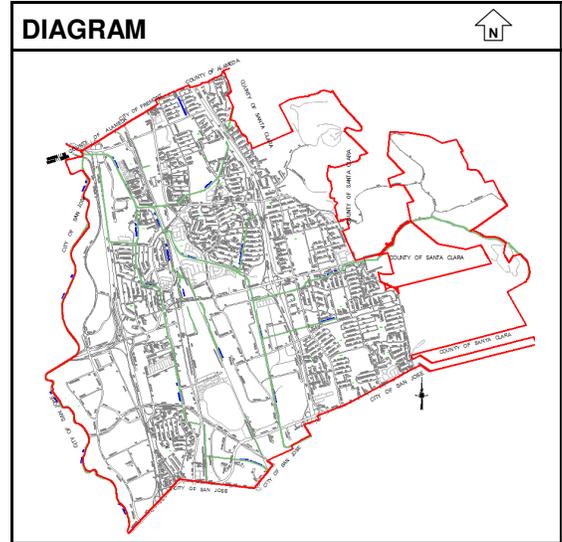
**PRIORITY:** Improve the Quality of Life

**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.

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	0	0	75,000	75,000
Administration	0	0	0	0	0	25,000	25,000
Surveying	0	0	0	0	0	10,000	10,000
Inspection	0	0	0	0	0	40,000	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	200,000	200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Unidentified Funding	0	0	0	0	0	350,000	350,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**  
**WATER IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
103	2002 2nd SCVWD Water Reservoir & Pump Sta.	6,700,000	200,000	0	6,500,000	0	0	0
104	2009 SCVWD Second Water Supply Turnout	3,100,000	0	100,000	0	500,000	2,500,000	0
105	7076 Well Upgrade Project	8,945,000	2,645,000	3,000,000	3,300,000	0	0	0
106	7100 Water System Seismic Improvements *	9,587,951	3,187,951	5,400,000	0	1,000,000	0	0
107	7110 Hydrant Replacement	240,000	170,000	0	70,000	0	0	0
108	7115 Cathodic Protection Improvements	850,000	725,000	125,000	0	0	0	0
109	7117 Abel Street Pipeline Extension *	440,000	350,000	90,000	0	0	0	0
110	7121 Automated Water Meter Replacement	7,770,000	545,000	2,045,000	1,295,000	1,295,000	1,295,000	1,295,000
111	7125 BART Project - Water Improvements	2,200,000	2,000,000	200,000	0	0	0	0
112	7126 Water Conservation Program *	1,400,000	800,000	600,000	0	0	0	0
113	7127 Supervisory Control and Data Acquisition	6,050,000	50,000	0	500,000	0	5,500,000	0
114	<b>7128 Recycled Water Pipeline Infill Project</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
115	<b>7129 Recycled Water Pipeline Segment 1</b>	<b>9,850,000</b>	<b>0</b>	<b>9,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
116	7130 Water Valve Replacement	600,000	0	200,000	400,000	0	0	0
117	<b>New Lower Berryessa Creek Water Line</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
118	<b>New Minor Water Projects 2019-20</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>
119	<b>New Recycled Water Pipeline Segment 2</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
120	<b>New Recycled Water Pipeline Segment 3</b>	<b>15,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>11,200,000</b>	<b>0</b>
121	<b>New Recycled Water Pipeline Segment 4</b>	<b>12,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>8,800,000</b>
122	<b>New Recycled Water Pipeline Segment 5</b>	<b>2,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>
123	Plan Construction Water	375,000	0	0	75,000	300,000	0	0
124	Plan Los Coches Backbone	4,200,000	0	0	850,000	3,350,000	0	0
125	Plan Minor Water Projects 2017 & 2018	200,000	0	0	100,000	100,000	0	0
126	Plan Water O&M Database Management	100,000	0	0	100,000	0	0	0
127	Plan Water System Replacement Study	100,000	0	0	0	0	100,000	0

Defunding Subtotal

Funding Subtotal

23,110,000

TOTAL COST

\$101,422,951

\$10,672,951

\$23,110,000

\$13,440,000

\$16,395,000

\$24,810,000

\$12,995,000

**SUMMARY OF AVAILABLE FINANCING**

Water Fund	800,000	450,000	2,395,000	1,510,000	1,295,000	
Water Line Extension Fund	1,590,000	395,000	300,000	0	0	
Other	225,000	6,750,000	10,350,000	23,300,000	11,700,000	
Unidentified Funding	0	850,000	3,350,000	0	0	
Water Bonds	20,495,000	4,995,000	0	0	0	
<b>TOTAL AVAILABLE</b>		<b>\$23,110,000</b>	<b>\$13,440,000</b>	<b>\$16,395,000</b>	<b>\$24,810,000</b>	<b>\$12,995,000</b>

**NOTES**

- (a) "New" projects listed are new to CIP
- (b) "Plan" are projects approved in prior CIP years
- (c) " \* " are projects identified as a "Health and Safety Priority"

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2016-17</b>					
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds	
<b>PG</b>	<b>PROJECT</b>							
103	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0	
104	2009	SCVWD Second Water Supply Turnout	0	0	100,000	0	0	
105	7076	Well Upgrade Project	0	0	0	0	3,000,000	
106	7100	Water System Seismic Improvements *	0	0	0	0	5,400,000	
107	7110	Hydrant Replacement	0	0	0	0	0	
108	7115	Cathodic Protection Improvements	0	0	125,000	0	0	
109	7117	Abel Street Pipeline Extension *	0	90,000	0	0	0	
110	7121	Automated Water Meter Replacement	0	0	0	0	2,045,000	
111	7125	BART Project - Water Improvements	200,000	0	0	0	0	
112	7126	Water Conservation Program *	600,000	0	0	0	0	
113	7127	Supervisory Control and Data Acquisition	0	0	0	0	0	
114	<b><i>7128</i></b>	<b><i>Recycled Water Pipeline Infill Project</i></b>	<b><i>0</i></b>	<b><i>1,500,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
115	<b><i>7129</i></b>	<b><i>Recycled Water Pipeline Segment 1</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>9,850,000</i></b>	
116	7130	Water Valve Replacement	0	0	0	0	200,000	
117	<b><i>New</i></b>	<b><i>Lower Berryessa Creek Water Line</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
118	<b><i>New</i></b>	<b><i>Minor Water Projects 2019-20</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
119	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 2</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
120	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 3</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
121	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 4</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
122	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 5</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
123	Plan	Construction Water	0	0	0	0	0	
124	Plan	Los Coches Backbone	0	0	0	0	0	
125	Plan	Minor Water Projects 2017 & 2018	0	0	0	0	0	
126	Plan	Water O&M Database Management	0	0	0	0	0	
127	Plan	Water System Replacement Study	0	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>800,000</b>	<b>1,590,000</b>	<b>225,000</b>	<b>0</b>	<b>20,495,000</b>	
<b>Subtotal by Funding Source</b>			<b>800,000</b>	<b>1,590,000</b>	<b>225,000</b>	<b>0</b>	<b>20,495,000</b>	
<b>Subtotal by Year</b>			<b>23,110,000</b>					

**NOTES**

- (a) "New" projects listed in Bold Italics are new to CIP.
- (b) "Plan" are projects approved in prior CIP years
- (c) " \* " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2017-18</b>				
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
<b>PG</b>	<b>PROJECT</b>						
103	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	6,500,000	0	0
104	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
105	7076	Well Upgrade Project	0	0	0	0	3,300,000
106	7100	Water System Seismic Improvements *	0	0	0	0	0
107	7110	Hydrant Replacement	0	70,000	0	0	0
108	7115	Cathodic Protection Improvements	0	0	0	0	0
109	7117	Abel Street Pipeline Extension *	0	0	0	0	0
110	7121	Automated Water Meter Replacement	0	0	0	0	1,295,000
111	7125	BART Project - Water Improvements	0	0	0	0	0
112	7126	Water Conservation Program *	0	0	0	0	0
113	7127	Supervisory Control and Data Acquisition	250,000	250,000	0	0	0
114	<b><i>7128</i></b>	<b><i>Recycled Water Pipeline Infill Project</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
115	<b><i>7129</i></b>	<b><i>Recycled Water Pipeline Segment 1</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
116	7130	Water Valve Replacement	0	0	0	0	400,000
117	<b><i>New</i></b>	<b><i>Lower Berryessa Creek Water Line</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>250,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
118	<b><i>New</i></b>	<b><i>Minor Water Projects 2019-20</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
119	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 2</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
120	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 3</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
121	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 4</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
122	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 5</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
123	Plan	Construction Water	0	75,000	0	0	0
124	Plan	Los Coches Backbone	0	0	0	850,000	0
125	Plan	Minor Water Projects 2017 & 2018	100,000	0	0	0	0
126	Plan	Water O&M Database Management	100,000	0	0	0	0
127	Plan	Water System Replacement Study	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>450,000</b>	<b>395,000</b>	<b>6,750,000</b>	<b>850,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>450,000</b>	<b>395,000</b>	<b>6,750,000</b>	<b>850,000</b>	<b>4,995,000</b>
<b>Subtotal by Year</b>			<b>13,440,000</b>				

**NOTES**

- (a) "New" projects listed in Bold Italics are new to CIP.
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- (c) " \* " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2018-19</b>					
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds	
<b>PG</b>	<b>PROJECT</b>							
103	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0	
104	2009	SCVWD Second Water Supply Turnout	0	0	500,000	0	0	
105	7076	Well Upgrade Project	0	0	0	0	0	
106	7100	Water System Seismic Improvements *	1,000,000	0	0	0	0	
107	7110	Hydrant Replacement	0	0	0	0	0	
108	7115	Cathodic Protection Improvements	0	0	0	0	0	
109	7117	Abel Street Pipeline Extension *	0	0	0	0	0	
110	7121	Automated Water Meter Replacement	1,295,000	0	0	0	0	
111	7125	BART Project - Water Improvements	0	0	0	0	0	
112	7126	Water Conservation Program *	0	0	0	0	0	
113	7127	Supervisory Control and Data Acquisition	0	0	0	0	0	
114	<b>7128</b>	<b>Recycled Water Pipeline Infill Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
115	<b>7129</b>	<b>Recycled Water Pipeline Segment 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
116	7130	Water Valve Replacement	0	0	0	0	0	
117	<b>New</b>	<b>Lower Berryessa Creek Water Line</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	
118	<b>New</b>	<b>Minor Water Projects 2019-20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
119	<b>New</b>	<b>Recycled Water Pipeline Segment 2</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	
120	<b>New</b>	<b>Recycled Water Pipeline Segment 3</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	
121	<b>New</b>	<b>Recycled Water Pipeline Segment 4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
122	<b>New</b>	<b>Recycled Water Pipeline Segment 5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
123	Plan	Construction Water	0	300,000	0	0	0	
124	Plan	Los Coches Backbone	0	0	0	3,350,000	0	
125	Plan	Minor Water Projects 2017 & 2018	100,000	0	0	0	0	
126	Plan	Water O&M Database Management	0	0	0	0	0	
127	Plan	Water System Replacement Study	0	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>2,395,000</b>	<b>300,000</b>	<b>10,350,000</b>	<b>3,350,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>2,395,000</b>	<b>300,000</b>	<b>10,350,000</b>	<b>3,350,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>16,395,000</b>					

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- (d) "Other" are identified on detailed project sheets.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2019-20</b>				
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
<b>PG</b>	<b>PROJECT</b>						
103	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
104	2009	SCVWD Second Water Supply Turnout	0	0	2,500,000	0	0
105	7076	Well Upgrade Project	0	0	0	0	0
106	7100	Water System Seismic Improvements *	0	0	0	0	0
107	7110	Hydrant Replacement	0	0	0	0	0
108	7115	Cathodic Protection Improvements	0	0	0	0	0
109	7117	Abel Street Pipeline Extension *	0	0	0	0	0
110	7121	Automated Water Meter Replacement	1,295,000	0	0	0	0
111	7125	BART Project - Water Improvements	0	0	0	0	0
112	7126	Water Conservation Program *	0	0	0	0	0
113	7127	Supervisory Control and Data Acquisition	0	0	5,500,000	0	0
114	<b><i>7128</i></b>	<b><i>Recycled Water Pipeline Infill Project</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
115	<b><i>7129</i></b>	<b><i>Recycled Water Pipeline Segment 1</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
116	7130	Water Valve Replacement	0	0	0	0	0
117	<b><i>New</i></b>	<b><i>Lower Berryessa Creek Water Line</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
118	<b><i>New</i></b>	<b><i>Minor Water Projects 2019-20</i></b>	<b><i>115,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
119	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 2</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
120	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 3</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>11,200,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
121	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 4</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>4,100,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
122	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 5</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
123	Plan	Construction Water	0	0	0	0	0
124	Plan	Los Coches Backbone	0	0	0	0	0
125	Plan	Minor Water Projects 2017 & 2018	0	0	0	0	0
126	Plan	Water O&M Database Management	0	0	0	0	0
127	Plan	Water System Replacement Study	100,000	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>1,510,000</b>	<b>0</b>	<b>23,300,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>1,510,000</b>	<b>0</b>	<b>23,300,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>24,810,000</b>				

**NOTES**

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2020-21</b>				
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
<b>PG</b>	<b>PROJECT</b>						
103	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
104	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
105	7076	Well Upgrade Project	0	0	0	0	0
106	7100	Water System Seismic Improvements *	0	0	0	0	0
107	7110	Hydrant Replacement	0	0	0	0	0
108	7115	Cathodic Protection Improvements	0	0	0	0	0
109	7117	Abel Street Pipeline Extension *	0	0	0	0	0
110	7121	Automated Water Meter Replacement	1,295,000	0	0	0	0
111	7125	BART Project - Water Improvements	0	0	0	0	0
112	7126	Water Conservation Program *	0	0	0	0	0
113	7127	Supervisory Control and Data Acquisition	0	0	0	0	0
114	<b><i>7128</i></b>	<b><i>Recycled Water Pipeline Infill Project</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
115	<b><i>7129</i></b>	<b><i>Recycled Water Pipeline Segment 1</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
116	7130	Water Valve Replacement	0	0	0	0	0
117	<b><i>New</i></b>	<b><i>Lower Berryessa Creek Water Line</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
118	<b><i>New</i></b>	<b><i>Minor Water Projects 2019-20</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
119	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 2</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
120	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 3</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
121	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 4</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>8,800,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
122	<b><i>New</i></b>	<b><i>Recycled Water Pipeline Segment 5</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>2,900,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
123	Plan	Construction Water	0	0	0	0	0
124	Plan	Los Coches Backbone	0	0	0	0	0
125	Plan	Minor Water Projects 2017 & 2018	0	0	0	0	0
126	Plan	Water O&M Database Management	0	0	0	0	0
127	Plan	Water System Replacement Study	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>1,295,000</b>	<b>0</b>	<b>11,700,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>1,295,000</b>	<b>0</b>	<b>11,700,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>12,995,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Marilyn Nickel [3347]

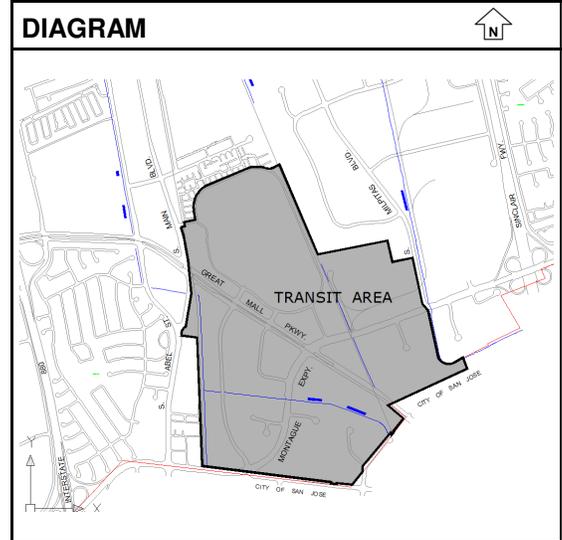
**PRIORITY:** Mandatory or Committed Projects

**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, 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.

**NOTES:**

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. Identified projects in the Water Supply Augmentation Study have priority and this anticipated land purchase has been moved from FY 16-17 to FY 17-18.



**Uncommitted Balance as of 5/1/2016:** \$200,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
TASP Impact Fees	200,000	0	6,500,000	0	0	0	6,700,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Marilyn Nickel [3347]

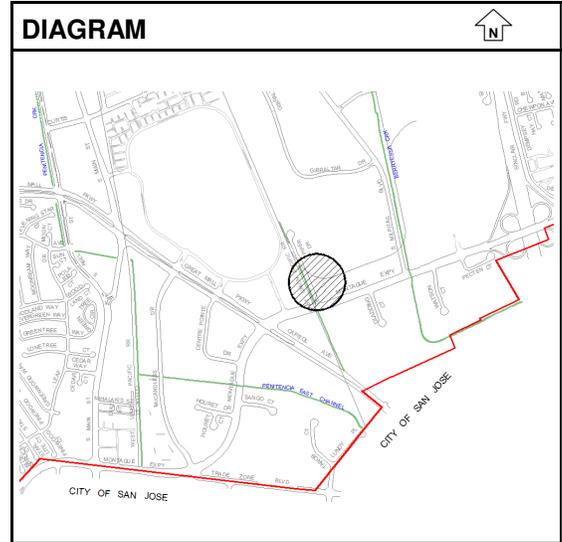
**PRIORITY:** Projects Which Avoid Future Additional Costs

**DESCRIPTION**

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

**NOTES:**

A second turnout is required to meet increasing flow requirements in the City's south-central and western areas.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	100,000	0	500,000	2,500,000	0	3,100,000
Equipment	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>3,100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
TASP Impact Fees	0	100,000	0	500,000	2,500,000	0	3,100,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>3,100,000</b>

**FINANCE NOTES**



**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

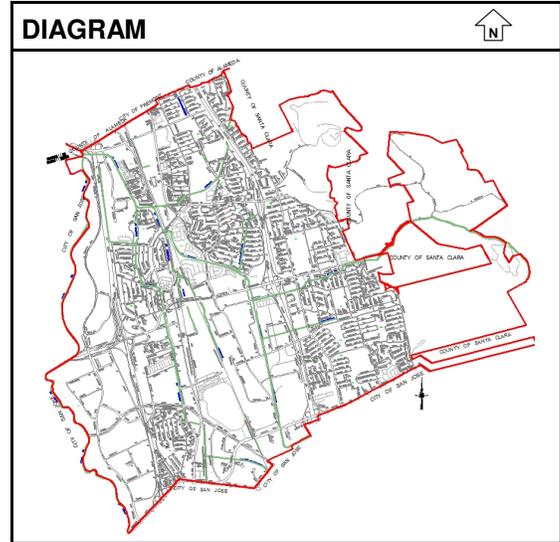
**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

This project develops a comprehensive Water System Seismic Improvements Program. Components include seismic rehabilitation to the City's "back-bone" water system as defined in the Water System Seismic Improvement Strategic Plan and purchase of water system materials and equipment for emergency response to a major disaster.

**NOTES:**

Estimated costs for this project have been updated this year to include significant project funding for the additional seismic features for the Dempsey Road Water Line Replacement Project 7118. These seismic features provide additional reliability and redundancy as prescribed in the Seismic Improvement Strategic Plan. Overall, seismic improvements are expected to span over a decade and cost over \$25 million.



**Uncommitted Balance as of 5/1/2016:** \$2,266,691

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	1,030,000	0	0	100,000	0	0	1,130,000
Administration	193,000	0	0	40,000	0	0	233,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	252,000	0	0	60,000	0	0	312,000
Land	0	0	0	0	0	0	0
Improvements	1,687,951	5,400,000	0	800,000	0	0	7,887,951
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>3,187,951</b>	<b>5,400,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>9,587,951</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	1,587,951	0	0	1,000,000	0	0	2,587,951
Water Infrastructure Fund	1,100,000	0	0	0	0	0	1,100,000
Water Bonds	0	5,400,000	0	0	0	0	5,400,000
Water Line Extension Fund	500,000	0	0	0	0	0	500,000
<b>Totals</b>	<b>3,187,951</b>	<b>5,400,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>9,587,951</b>

**FINANCE NOTES**

2/16/16: Reallocated Water Fund monies of \$2M to be funded by Water Bonds FY16-17.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	7110 Hydrant Replacement	1

**CONTACT:** Nina Hawk [2603]

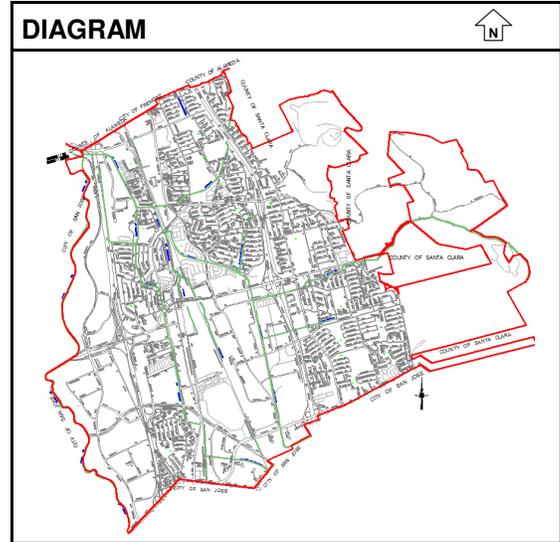
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

Identified projects in the Water Supply Augmentation Study have priority and this work has been moved from FY 16-17 to FY 17-18.



**Uncommitted Balance as of 5/1/2016:** \$169,379

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
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
<b>Totals</b>	<b>170,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Water Line Extension Fund	170,000	0	70,000	0	0	0	240,000
<b>Totals</b>	<b>170,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7115	Cathodic Protection Improvements	1

**CONTACT:** Steve Erickson [3301]

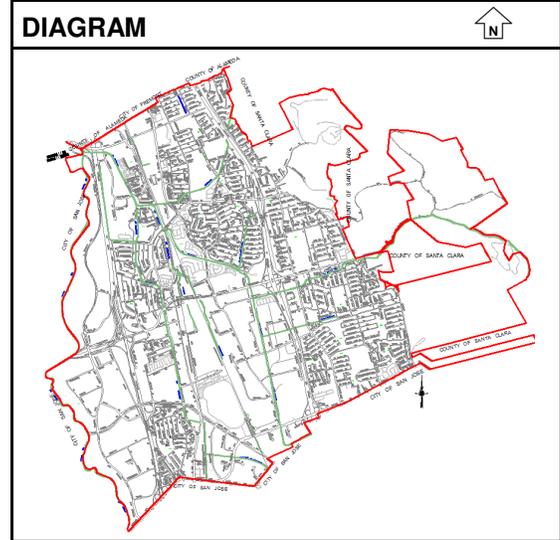
**PRIORITY:** Projects Which Avoid Future Additional Costs

**DESCRIPTION**

This project provides for the evaluation, study, and installation of corrosion monitoring stations and equipment to protect buried City metallic pipelines, and to provide recommendations for retrofit or anode replacement. The project will provide for upgrade and improvement of system deficiencies defined in the evaluation study.

**NOTES:**

Soils within the City have been found to be highly corrosive and are detrimental to metallic pipelines. Cathodic protection systems use sacrificial anodes and other means to protect the metal pipeline. The additional funding provides for additional repair work at the City's main sewage pump station.



**Uncommitted Balance as of 5/1/2016:** \$68,976

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	100,000	25,000	0	0	0	0	125,000
Administration	50,000	10,000	0	0	0	0	60,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	10,000	0	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	525,000	80,000	0	0	0	0	605,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>725,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	125,000	0	0	0	0	125,000
Water Fund	725,000	0	0	0	0	0	725,000
<b>Totals</b>	<b>725,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

**FINANCE NOTES**



**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

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

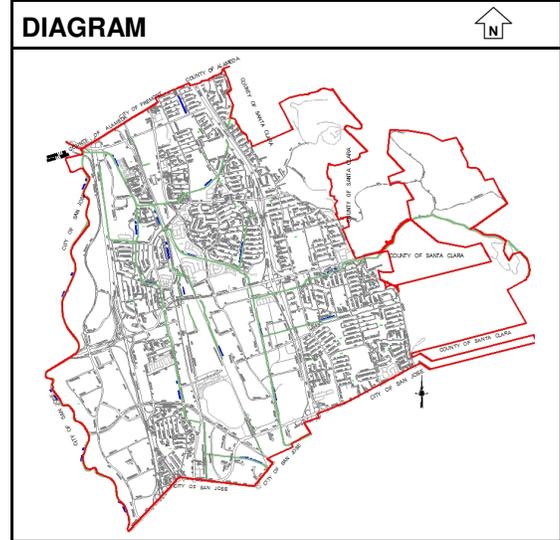
**PRIORITY:** Projects Which Avoid Future Additional Costs

**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.

**NOTES:**

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 5/1/2016:** \$34,396

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	5,000	0	0	0	0	0	5,000
Improvements	190,000	2,045,000	1,295,000	1,295,000	1,295,000	1,295,000	7,415,000
Equipment	350,000	0	0	0	0	0	350,000
<b>Totals</b>	<b>545,000</b>	<b>2,045,000</b>	<b>1,295,000</b>	<b>1,295,000</b>	<b>1,295,000</b>	<b>1,295,000</b>	<b>7,770,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	545,000	0	0	1,295,000	1,295,000	1,295,000	4,430,000
Water Bonds	0	2,045,000	1,295,000	0	0	0	3,340,000
<b>Totals</b>	<b>545,000</b>	<b>2,045,000</b>	<b>1,295,000</b>	<b>1,295,000</b>	<b>1,295,000</b>	<b>1,295,000</b>	<b>7,770,000</b>

**FINANCE NOTES**

Staff plans to seek external financing sources to offset costs.

2/16/16: Reallocated Water Fund monies of \$750K to be funded by Water Bonds FY16-17.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

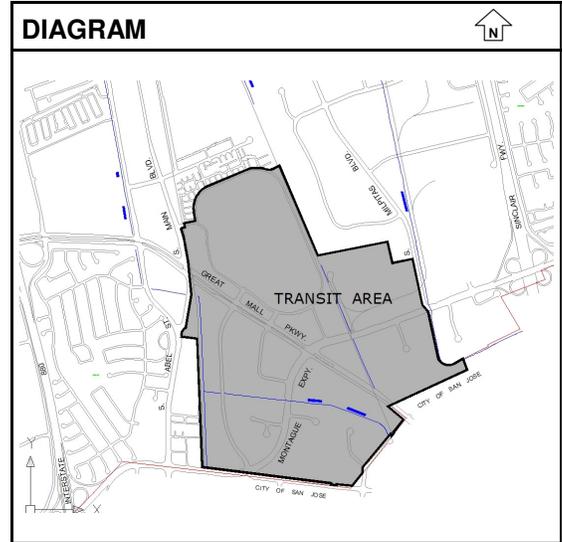
**CONTACT:** Steven Machida [3355]

**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. This work also includes water system upgrades and new recycled water pipelines to be completed as part of the adjacent Montague Widening Project.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$180,080

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	2,000,000	200,000	0	0	0	0	2,200,000
<b>Totals</b>	<b>2,000,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	2,000,000	200,000	0	0	0	0	2,200,000
<b>Totals</b>	<b>2,000,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7126	Water Conservation Program *	1

**CONTACT:** Nina Hawk [2603]

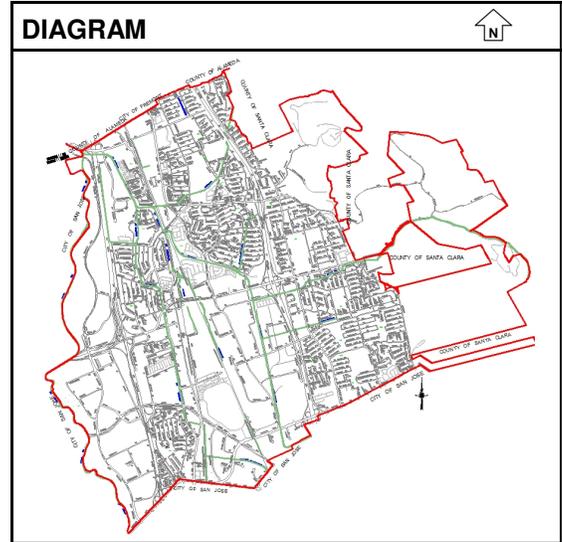
**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

This project provides for a Water Conservation Program including development, implementation, and management of a new City wide water rationing and conservation plan including community outreach and education. The program includes staff response to water waste complaints and the implementation of new State mandated water conservation programs. This project will begin the conversion of City and private owned irrigation facilities from potable to recycled water where they are adjacent to recycled water pipelines.

**NOTES:**

The State Water Resources Control Board has extended water retailer conservation enforcement and reporting due to the ongoing drought. Additional funding was added to comply with State requirements.



**Uncommitted Balance as of 5/1/2016:** \$616,071

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	80,000	80,000	0	0	0	0	160,000
Administration	515,000	315,000	0	0	0	0	830,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	25,000	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	180,000	180,000	0	0	0	0	360,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>800,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	200,000	0	0	0	0	0	200,000
Water Fund	600,000	600,000	0	0	0	0	1,200,000
<b>Totals</b>	<b>800,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

**FINANCE NOTES**

Project created by City Council on June 16, 2015 with Budget Appropriation.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

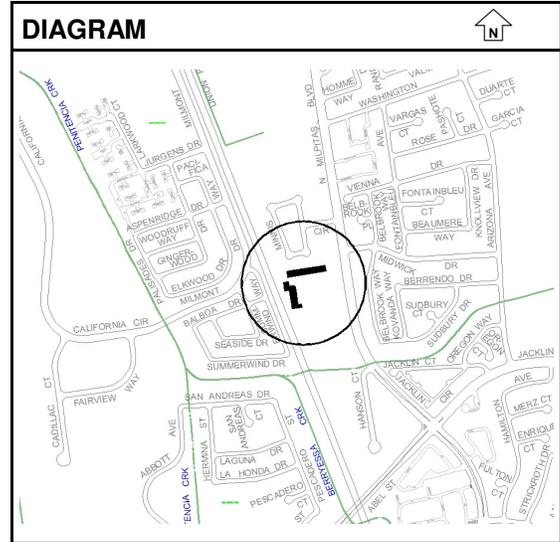
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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, which are indicators of pipe breaks. SCADA also allows for remote monitoring and operation of pumps and valves to implement corrective actions and maintain water supply.

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	200,000	0	0	0	200,000
Administration	0	0	50,000	0	75,000	0	125,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	75,000	0	75,000
Land	0	0	0	0	0	0	0
Improvements	50,000	0	250,000	0	5,350,000	0	5,650,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	50,000	0	500,000	0	5,500,000	0	6,050,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	0	0	0	5,500,000	0	5,500,000
Water Line Extension Fund	0	0	250,000	0	0	0	250,000
Water Fund	50,000	0	250,000	0	0	0	300,000
<b>Totals</b>	50,000	0	500,000	0	5,500,000	0	6,050,000

**FINANCE NOTES**

Project created by City Council on June 16, 2015 with \$50,000 Budget Appropriation from Water Fund  
Staff plans to seek external financing sources to offset costs.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7128	Recycled Water Pipeline Infill Project	1

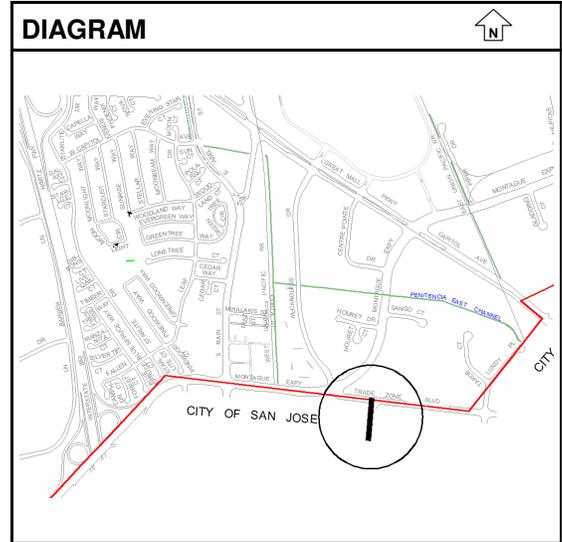
**CONTACT:** Marilyn Nickel [3347]

**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides miscellaneous recycled water line extensions to sites that currently use potable water for non-domestic uses and three potential interties with San Jose Water Company. This project would allow the use of recycled water and replace the use of potable water.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	200,000	0	0	0	0	200,000
Administration	0	100,000	0	0	0	0	100,000
Surveying	0	100,000	0	0	0	0	100,000
Inspection	0	100,000	0	0	0	0	100,000
Improvements	0	1,000,000	0	0	0	0	1,000,000
<b>Totals</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Line Extension Fund	0	1,500,000	0	0	0	0	1,500,000
<b>Totals</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FINANCE NOTES**

The cost of the recycled water interties is shared with San Jose Water Company.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Julie Waldron [3314] / Marilyn Nickel [3347]

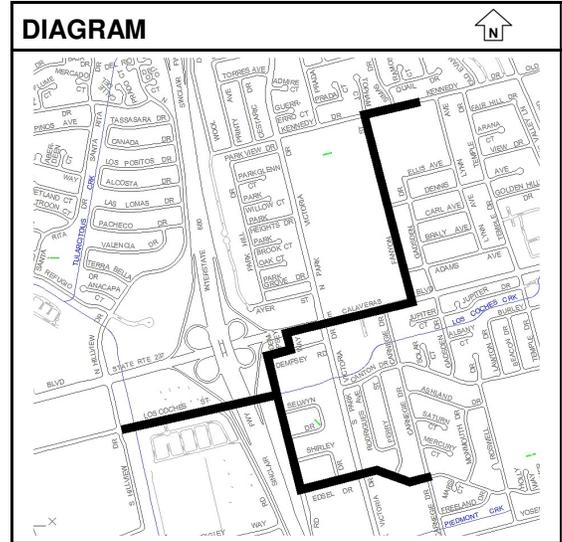
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

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

**NOTES:**

The design for the Segment 1 pipeline extension is included in the Dempsey Road Utility Improvement Project CIP 7118 & 7100. This 10,000 LF recycled pipeline extension is estimated to cost \$9.8M.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	125,000	0	0	0	0	125,000
Surveying	0	0	0	0	0	0	0
Inspection	0	125,000	0	0	0	0	125,000
Improvements	0	9,600,000	0	0	0	0	9,600,000
<b>Totals</b>	<b>0</b>	<b>9,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,850,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Bonds	0	9,850,000	0	0	0	0	9,850,000
<b>Totals</b>	<b>0</b>	<b>9,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,850,000</b>

**FINANCE NOTES**

The total cost for Segment 1 is estimated at \$9.8M with funding from water bond.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	7130 Water Valve Replacement	1

**CONTACT:** Nina Hawk [2603]

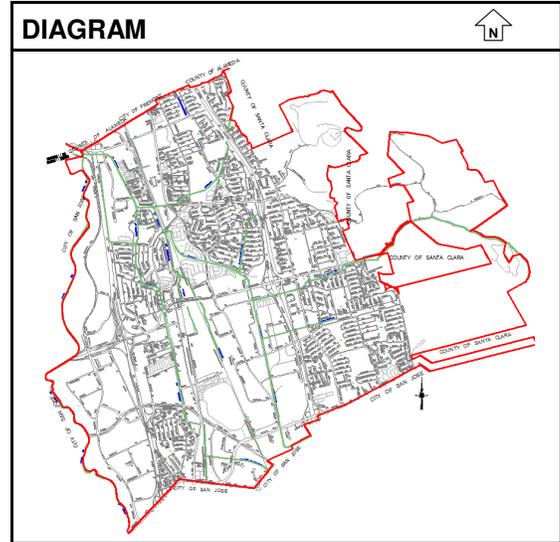
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

Additional funding was added to the project for FY16-17 to begin valve replacement work.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	25,000	0	0	0	25,000
Administration	0	0	25,000	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	200,000	300,000	0	0	0	500,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Water Bonds	0	200,000	400,000	0	0	0	600,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**FINANCE NOTES**

City anticipates issuing \$25.54 million in water bonds.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	New Lower Berryessa Creek Water Line	1

**CONTACT:** Marilyn Nickel [3347]

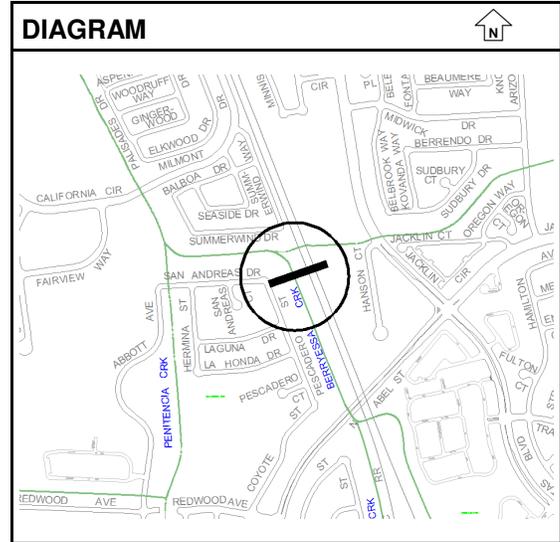
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the relocation and replacement of an existing 14-inch diameter water line beneath Lower Berryessa Creek to accommodate future improvements within the existing creek corridor.

**NOTES:**

This pipeline was damaged by the Santa Clara Valley District during construction of the Berryessa Creek Levee Improvement work in 2015, and it should be replaced.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	150,000	0	0	0	150,000
Administration	0	0	75,000	0	0	0	75,000
Surveying	0	0	25,000	0	0	0	25,000
Improvements	0	0	0	750,000	0	0	750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	0	250,000	750,000	0	0	1,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	New Minor Water Projects 2019-20	1

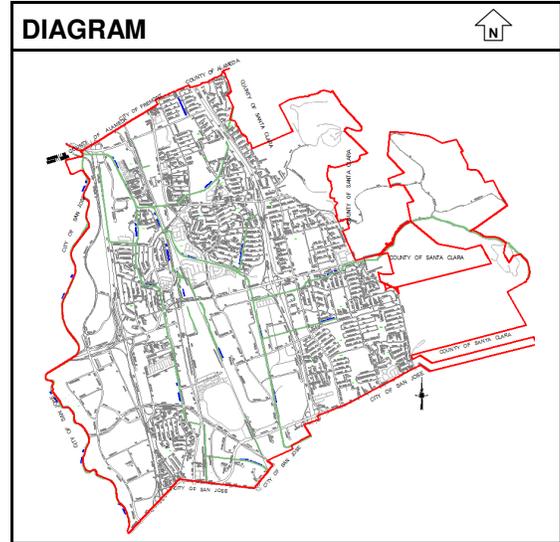
**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for ongoing analysis and implementation of various minor water system modification and improvement projects to the existing water system including security enhancements at various water facilities.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	0	5,750	0	5,750
Administration	0	0	0	0	5,750	0	5,750
Improvements	0	0	0	0	103,500	0	103,500
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Water Fund	0	0	0	0	115,000	0	115,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	New Recycled Water Pipeline Segment 2	1

**CONTACT:** Marilyn Nickel [3347]

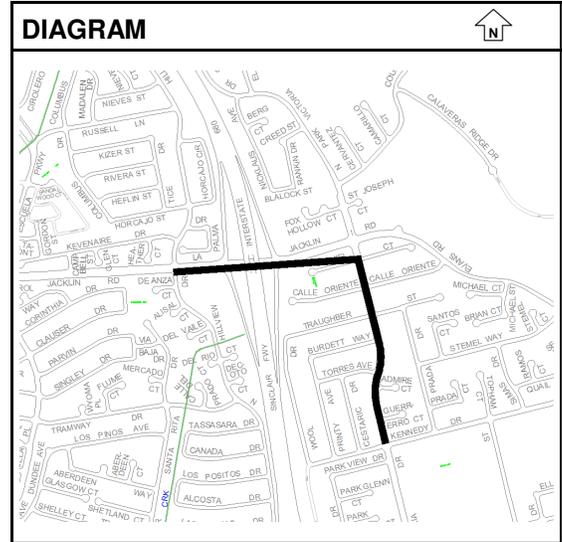
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the extension of recycled water lines as part of the City's efforts to diversify the water supply system and respond to the ongoing drought emergency by offsetting the use of potable water. The project is divided into five segments. Segment 2 provides for the design and construction of a northern pipeline extension along North Park Victoria Drive across I-680 to loop with an existing recycled water system in Jacklin Road at North Hillview Drive. The total cost for Segment 2 is estimated at \$4.5M.

**NOTES:**

Alignments shown are conceptual. The overall recycled water expansion project has been broken out into separate projects to better accommodate the needs and timing of the various funding agencies.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	550,000	0	0	550,000
Administration	0	0	0	800,000	0	0	800,000
Surveying	0	0	0	25,000	0	0	25,000
Inspection	0	0	0	125,000	0	0	125,000
Improvements	0	0	0	3,000,000	0	0	3,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	0	0	4,500,000	0	0	4,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

**FINANCE NOTES**

Staff will pursue Proposition 1 grants and State Revolving Loan financing.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	New Recycled Water Pipeline Segment 3	1

**CONTACT:** Marilyn Nickel [3347]

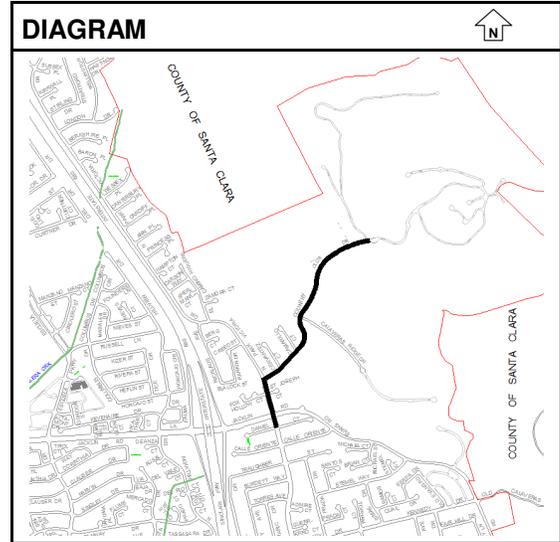
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the extension of recycled water lines as part of the City's efforts to diversify the water supply system and respond to the ongoing drought emergency by offsetting the use of potable water. The project is divided into five segments. Segment 3 provides for the design and construction of pipeline extensions into the foothills to serve high-use irrigation customers including Summitpointe Golf Club, Spring Valley Golf Course, CalFire, and Ed Levin County Park. Segment 3 includes a booster pumping station. The total cost for Segment 3 is estimated at \$15.8M.

**NOTES:**

Alignments shown are conceptual. The overall recycled water expansion project has been broken out into separate projects to better accommodate the needs and timing of the various funding agencies.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	2,500,000	0	0	2,500,000
Administration	0	0	0	2,000,000	0	0	2,000,000
Surveying	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	0	200,000	0	200,000
Improvements	0	0	0	0	11,000,000	0	11,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>11,200,000</b>	<b>0</b>	<b>15,800,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	0	0	4,600,000	11,200,000	0	15,800,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>11,200,000</b>	<b>0</b>	<b>15,800,000</b>

**FINANCE NOTES**

Staff will pursue Proposition 1 grants, State Revolving Loan financing, and stakeholder cost-sharing.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	New Recycled Water Pipeline Segment 4	1

**CONTACT:** Marilyn Nickel [3347]

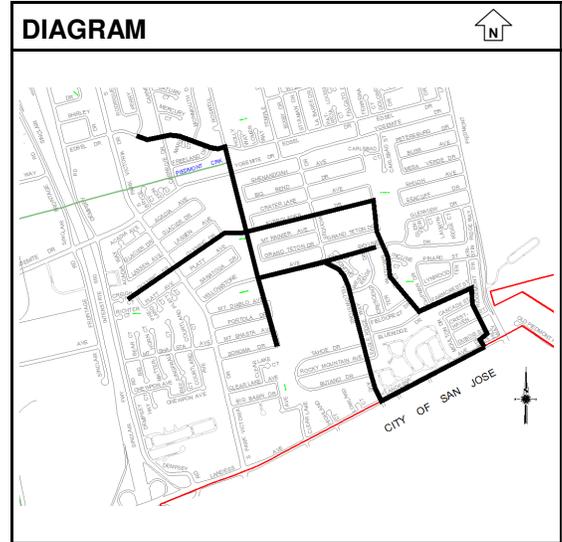
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the extension of recycled water lines as part of the City's efforts to diversify the water supply system and respond to the ongoing drought emergency by offsetting the use of potable water. The project is divided into five segments. Segment 4 provides for the design and construction of an extension from Edsel Drive south to Landess Avenue near the City's boundary to serve schools and parks along the alignment. Segment 4 will include an in-line booster pump station. The total cost for Segment 4 is estimated at \$12.9M.

**NOTES:**

Alignments shown are conceptual. The overall recycled water expansion project has been broken out into separate projects to better accommodate the needs and timing of the various funding agencies.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	0	2,000,000	0	2,000,000
Administration	0	0	0	0	2,000,000	0	2,000,000
Surveying	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	400,000	400,000
Improvements	0	0	0	0	0	8,400,000	8,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>8,800,000</b>	<b>12,900,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Grants/Reimb./Developer Fees	0	0	0	0	4,100,000	8,800,000	12,900,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>8,800,000</b>	<b>12,900,000</b>

**FINANCE NOTES**

Staff will pursue Proposition 1 grants.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	New Recycled Water Pipeline Segment 5	1

**CONTACT:** Marilyn Nickel [3347]

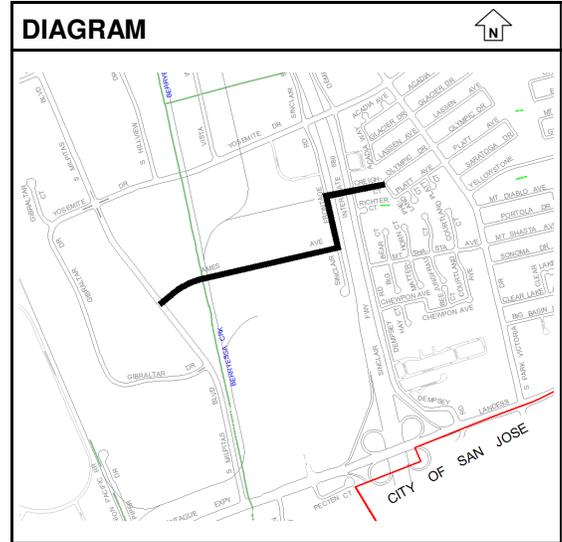
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the extension of recycled water lines as part of the City's efforts to diversify the water supply system and respond to the ongoing drought emergency by offsetting the use of potable water. The project is divided into five segments. Segment 5 provides for the design and construction of an extension near the southern boundary of the City near Ames Avenue to loop with the existing recycled water system in South Milpitas Boulevard. Segment 5 work includes a crossing of I-680. The total cost for Segment 5 is estimated at \$2.9M.

**NOTES:**

Alignments shown are conceptual. The overall recycled water expansion project has been broken out into separate projects to better accommodate the needs and timing of the various funding agencies.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	450,000	450,000
Administration	0	0	0	0	0	300,000	300,000
Surveying	0	0	0	0	0	50,000	50,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	2,000,000	2,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>	<b>2,900,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	0	0	0	0	2,900,000	2,900,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>	<b>2,900,000</b>

**FINANCE NOTES**

Staff will pursue Proposition 1 grants and State Revolving Loan financing for the balance of required funding.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	Plan Construction Water	1

**CONTACT:** Steven Machida [3355]

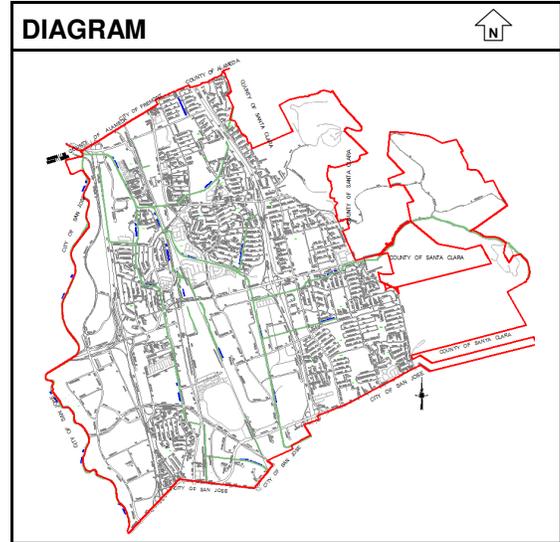
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

Estimates are conceptual. Identified projects in the Water Supply Augmentation Study have priority and this work has been split into phases, with the majority of the work moving from FY 17-18 to FY 18-19.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	15,000	25,000	0	0	40,000
Administration	0	0	5,000	10,000	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	5,000	25,000	0	0	30,000
Improvements	0	0	50,000	240,000	0	0	290,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Water Line Extension Fund	0	0	75,000	300,000	0	0	375,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Los Coches Backbone	1

**CONTACT:** Jeffery Leung [3326] / Marilyn Nickel [3347]

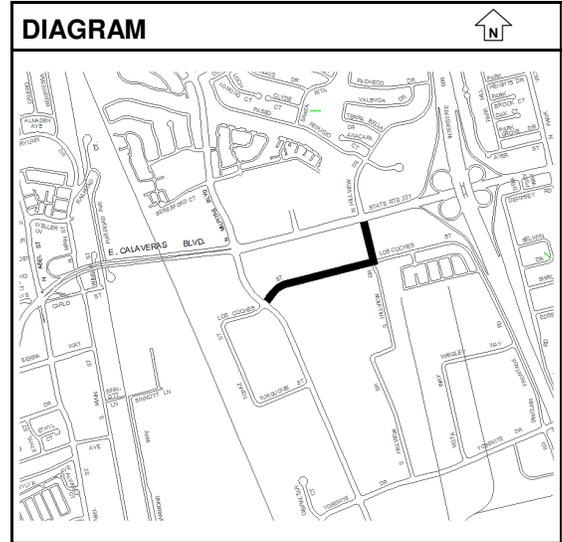
**PRIORITY:** Major Service Equipment Replacement

**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.

**NOTES:**

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. Identified projects in the Water Supply Augmentation Study have priority and the start of this work has been moved from FY 16-17 to FY 17-18.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	850,000	3,350,000	0	0	4,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

**FINANCE NOTES**

Staff plans to seek external financing sources to offset costs.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	Plan Minor Water Projects 2017 & 2018	1

**CONTACT:** Nina Hawk [2603]

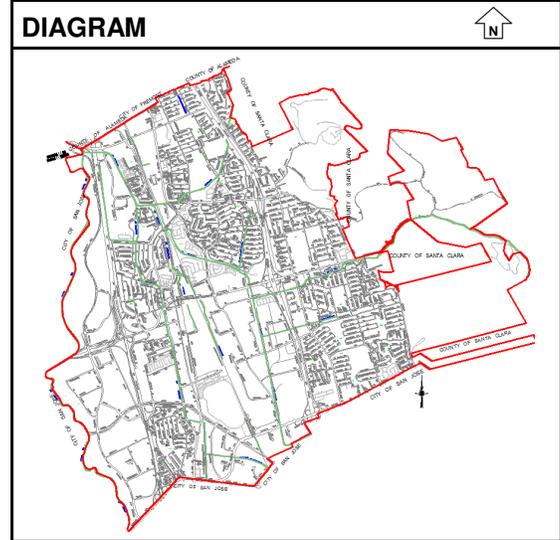
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

This project also installs sump pumps in water system vaults, such as pressure reducing valve vaults. Identified projects in the Water Supply Augmentation Study have priority and the start of this work has been moved from FY 16-17 to FY 17-18.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	5,000	0	0	0	5,000
Administration	0	0	0	5,000	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Water Fund	0	0	100,000	100,000	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

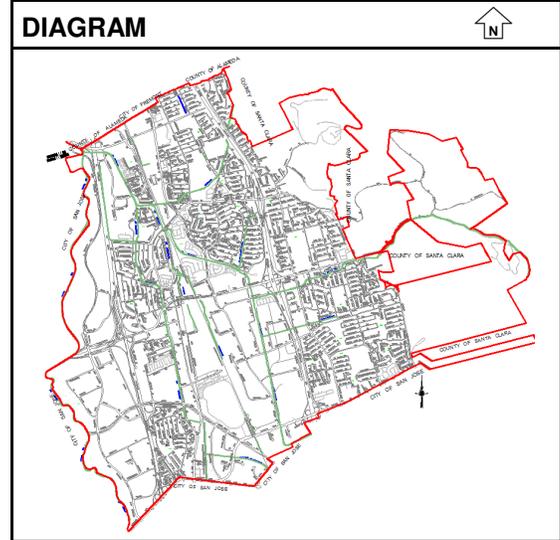
**PRIORITY:** Projects Which Avoid Future Additional Costs

**DESCRIPTION**

This project would integrate and expand the CMMS (Computerized Maintenance Management System) GIS database(s) to include water system facility data, such as age of pipe, year of installation, type of pipe, age of valves, maintenance history, and frequency and type of breaks.

**NOTES:**

Some of the City's water system infrastructure is now 50 years old and reaching the end of its useful life. This database would enable staff to maintain repair records, identify and record the status of infrastructure, and provide timing recommendations for replacement. This work has been deferred from 16-17 to 17-18 to allow the department to better evaluate its needs.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	0	0	100,000	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Water System Replacement Study	1

**CONTACT:** Marilyn Nickel [3347]

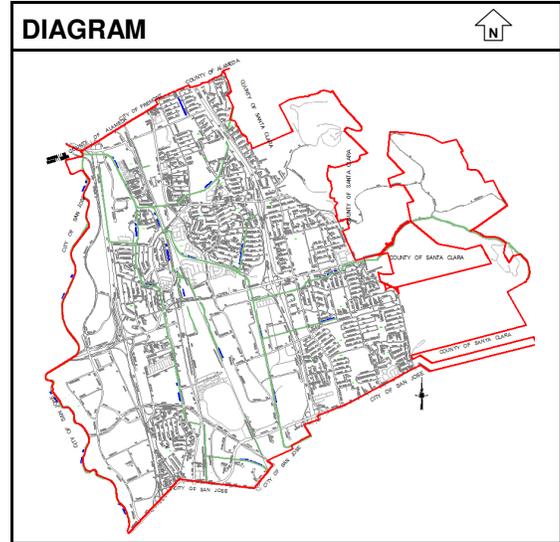
**PRIORITY:** Studies and Analyses

**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.

**NOTES:**

Identified projects in the Water Supply Augmentation Study have priority and the start of this work has been moved from FY 17-18 to FY 19-20.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	85,000	0	85,000
Administration	0	0	0	0	15,000	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
<b>Totals</b>	0	0	0	0	100,000	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	0	0	0	0	100,000	0	100,000
<b>Totals</b>	0	0	0	0	100,000	0	100,000

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**  
**SEWER IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
137	6118 SJ/SC Regional Waste Water Facility	63,300,000	19,000,000	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000
138	6119 Sanitary Sewer Condition Assessment Prgm	825,000	330,000	165,000	165,000	165,000	0	0
139	<b>6122 Minor Sewer Projects 2016</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
140	6123 Sanitary Sewer Overflow Improvements	100,000	0	25,000	75,000	0	0	0
141	<b>New Minor Sewer Project 2021</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
142	<b>New Minor Sewer Projects 2017</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
143	<b>New Minor Sewer Projects 2019</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
144	<b>New Sewer Master Plan 2021</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
145	<b>New Sewer Seismic Study 19-20</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
146	<b>New Sewer System Hydraulic Modeling 17-19</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
147	<b>New Sewer System Replacement 19-20</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
148	Plan Minor Sewer Projects 2018	50,000	0	0	0	50,000	0	0
149	Plan Sewer Main Replacement Study 2018	115,000	0	0	115,000	0	0	0
150	Plan Sewer System Replacement 18-19	1,000,000	0	0	0	1,000,000	0	0
151	Plan Supervisory Control & Data Acquisition	3,000,000	0	0	450,000	2,550,000	0	0
152	Plan Venus Pump Station Rehabilitation	100,000	0	0	0	100,000	0	0
<b>Defunding Subtotal</b>								
<b>Funding Subtotal</b>				<b>6,440,000</b>				
<b>TOTAL COST</b>		<b>\$70,390,000</b>	<b>\$19,330,000</b>	<b>\$6,440,000</b>	<b>\$17,355,000</b>	<b>\$13,815,000</b>	<b>\$7,350,000</b>	<b>\$6,100,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Sewer Fund</b>	4,440,000	7,520,000	2,915,000	150,000	500,000
<b>Sewer Treatment Fund</b>	1,000,000	2,500,000	2,000,000	2,000,000	0
<b>Other</b>	1,000,000	1,000,000	1,500,000	1,100,000	0
<b>Unidentified Funding</b>	0	0	500,000	1,000,000	0
<b>Sanitary Sewer Bonds</b>	0	6,335,000	6,900,000	3,100,000	5,600,000
<b>TOTAL AVAILABLE</b>	<b>\$6,440,000</b>	<b>\$17,355,000</b>	<b>\$13,815,000</b>	<b>\$7,350,000</b>	<b>\$6,100,000</b>

**NOTES**

- (a) "New" projects listed are new to CIP
- (b) "Plan" are projects approved in prior CIP years
- (c) " \* " are projects identified as a "Health and Safety Priority"

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			<b>2016-17</b>				
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
<b>PG</b>	<b>PROJECT</b>						
137	6118	SJ/SC Regional Waste Water Facility	4,200,000	1,000,000	1,000,000	0	0
138	6119	Sanitary Sewer Condition Assessment Prgm	165,000	0	0	0	0
139	<b>6122</b>	<b><i>Minor Sewer Projects 2016</i></b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
140	6123	Sanitary Sewer Overflow Improvements	25,000	0	0	0	0
141	<b>New</b>	<b><i>Minor Sewer Project 2021</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
142	<b>New</b>	<b><i>Minor Sewer Projects 2017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
143	<b>New</b>	<b><i>Minor Sewer Projects 2019</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
144	<b>New</b>	<b><i>Sewer Master Plan 2021</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
145	<b>New</b>	<b><i>Sewer Seismic Study 19-20</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
146	<b>New</b>	<b><i>Sewer System Hydraulic Modeling 17-19</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
147	<b>New</b>	<b><i>Sewer System Replacement 19-20</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148	Plan	Minor Sewer Projects 2018	0	0	0	0	0
149	Plan	Sewer Main Replacement Study 2018	0	0	0	0	0
150	Plan	Sewer System Replacement 18-19	0	0	0	0	0
151	Plan	Supervisory Control & Data Acquisition	0	0	0	0	0
152	Plan	Venus Pump Station Rehabilitation	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>4,440,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>4,440,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Year</b>					<b>6,440,000</b>		

**NOTES**

- (a) "New" projects listed in Bold Italics are new to CIP.
- (b) "Plan" are projects approved in prior CIP years
- (c) " \* " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			2017-18				
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
PG	PROJECT						
137	6118	SJ/SC Regional Waste Water Facility	6,565,000	2,500,000	1,000,000	0	6,335,000
138	6119	Sanitary Sewer Condition Assessment Prgm	165,000	0	0	0	0
139	<b>6122</b>	<b>Minor Sewer Projects 2016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
140	6123	Sanitary Sewer Overflow Improvements	75,000	0	0	0	0
141	<b>New</b>	<b>Minor Sewer Project 2021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
142	<b>New</b>	<b>Minor Sewer Projects 2017</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
143	<b>New</b>	<b>Minor Sewer Projects 2019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
144	<b>New</b>	<b>Sewer Master Plan 2021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
145	<b>New</b>	<b>Sewer Seismic Study 19-20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
146	<b>New</b>	<b>Sewer System Hydraulic Modeling 17-19</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
147	<b>New</b>	<b>Sewer System Replacement 19-20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148	Plan	Minor Sewer Projects 2018	0	0	0	0	0
149	Plan	Sewer Main Replacement Study 2018	115,000	0	0	0	0
150	Plan	Sewer System Replacement 18-19	0	0	0	0	0
151	Plan	Supervisory Control & Data Acquisition	450,000	0	0	0	0
152	Plan	Venus Pump Station Rehabilitation	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>7,520,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>7,520,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>6,335,000</b>
<b>Subtotal by Year</b>			<b>17,355,000</b>				

**NOTES**

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- (d) "Other" are identified on detailed project sheets.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			<b>2018-19</b>				
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
<b>PG</b>	<b>PROJECT</b>						
137	6118	SJ/SC Regional Waste Water Facility	0	2,000,000	1,000,000	0	6,900,000
138	6119	Sanitary Sewer Condition Assessment Prgm	165,000	0	0	0	0
139	<b>6122</b>	<b><i>Minor Sewer Projects 2016</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
140	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	0
141	<b>New</b>	<b><i>Minor Sewer Project 2021</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
142	<b>New</b>	<b><i>Minor Sewer Projects 2017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
143	<b>New</b>	<b><i>Minor Sewer Projects 2019</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
144	<b>New</b>	<b><i>Sewer Master Plan 2021</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
145	<b>New</b>	<b><i>Sewer Seismic Study 19-20</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
146	<b>New</b>	<b><i>Sewer System Hydraulic Modeling 17-19</i></b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
147	<b>New</b>	<b><i>Sewer System Replacement 19-20</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148	Plan	Minor Sewer Projects 2018	50,000	0	0	0	0
149	Plan	Sewer Main Replacement Study 2018	0	0	0	0	0
150	Plan	Sewer System Replacement 18-19	0	0	500,000	500,000	0
151	Plan	Supervisory Control & Data Acquisition	2,550,000	0	0	0	0
152	Plan	Venus Pump Station Rehabilitation	100,000	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>2,915,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>2,915,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>6,900,000</b>
<b>Subtotal by Year</b>			<b>13,815,000</b>				

**NOTES**

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			<b>2019-20</b>				
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
<b>PG</b>	<b>PROJECT</b>						
137	6118	SJ/SC Regional Waste Water Facility	0	2,000,000	1,100,000	0	3,100,000
138	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
139	<b>6122</b>	<b><i>Minor Sewer Projects 2016</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
140	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	0
141	<b>New</b>	<b><i>Minor Sewer Project 2021</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
142	<b>New</b>	<b><i>Minor Sewer Projects 2017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
143	<b>New</b>	<b><i>Minor Sewer Projects 2019</i></b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
144	<b>New</b>	<b><i>Sewer Master Plan 2021</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
145	<b>New</b>	<b><i>Sewer Seismic Study 19-20</i></b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
146	<b>New</b>	<b><i>Sewer System Hydraulic Modeling 17-19</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
147	<b>New</b>	<b><i>Sewer System Replacement 19-20</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
148	Plan	Minor Sewer Projects 2018	0	0	0	0	0
149	Plan	Sewer Main Replacement Study 2018	0	0	0	0	0
150	Plan	Sewer System Replacement 18-19	0	0	0	0	0
151	Plan	Supervisory Control & Data Acquisition	0	0	0	0	0
152	Plan	Venus Pump Station Rehabilitation	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>150,000</b>	<b>2,000,000</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>150,000</b>	<b>2,000,000</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>3,100,000</b>
<b>Subtotal by Year</b>			<b>7,350,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			<b>2020-21</b>				
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
<b>PG</b>	<b>PROJECT</b>						
137	6118	SJ/SC Regional Waste Water Facility	0	0	0	0	5,600,000
138	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
139	<b>6122</b>	<b><i>Minor Sewer Projects 2016</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
140	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	0
141	<b>New</b>	<b><i>Minor Sewer Project 2021</i></b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
142	<b>New</b>	<b><i>Minor Sewer Projects 2017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
143	<b>New</b>	<b><i>Minor Sewer Projects 2019</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
144	<b>New</b>	<b><i>Sewer Master Plan 2021</i></b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
145	<b>New</b>	<b><i>Sewer Seismic Study 19-20</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
146	<b>New</b>	<b><i>Sewer System Hydraulic Modeling 17-19</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
147	<b>New</b>	<b><i>Sewer System Replacement 19-20</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0
148	Plan	Minor Sewer Projects 2018	0	0	0	0	0
149	Plan	Sewer Main Replacement Study 2018	0	0	0	0	0
150	Plan	Sewer System Replacement 18-19	0	0	0	0	0
151	Plan	Supervisory Control & Data Acquisition	0	0	0	0	0
152	Plan	Venus Pump Station Rehabilitation	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600,000</b>
<b>Subtotal by Year</b>			<b>6,100,000</b>				

**NOTES**

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- (d) "Other" are identified on detailed project sheets.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	<b>6118 SJ/SC Regional Waste Water Facility</b>	1

**CONTACT:** Marilyn Nickel [3347]

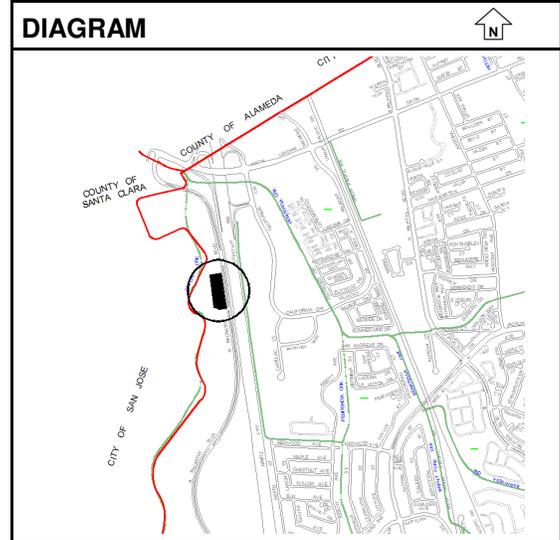
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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' share of the facilities rehabilitation costs. The facility was originally constructed in 1956 and is reaching the end of its useful life and is in need of a complete overhaul. The City of San Jose which operates the facility is undergoing a large rehabilitation project to completely overhaul the facility over the next 30 years. The City of Milpitas uses approximately 7% of the facility and will be responsible for 7% of the estimated \$2 billion or \$140 million in improvements that will be made over the next 30 years.

**NOTES:**

The project costs were increased from anticipated debt service payments to "pay-as-go" total costs; however we are pursuing, with other tributary agencies, long term financing.



**Uncommitted Balance as of 5/1/2016:** \$5,509,665

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Improvements	19,000,000	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000	63,300,000
<b>Totals</b>	19,000,000	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000	63,300,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Treatment Fund	6,500,000	1,000,000	2,500,000	2,000,000	2,000,000	0	14,000,000
Sewer Infrastructure Fund	1,500,000	1,000,000	1,000,000	1,000,000	1,100,000	0	5,600,000
Sewer Fund	11,000,000	4,200,000	6,565,000	0	0	0	21,765,000
Sanitary Sewer Bonds	0	0	6,335,000	6,900,000	3,100,000	5,600,000	21,935,000
<b>Totals</b>	19,000,000	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000	63,300,000

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6119	Sanitary Sewer Condition Assessment Prgm	1

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

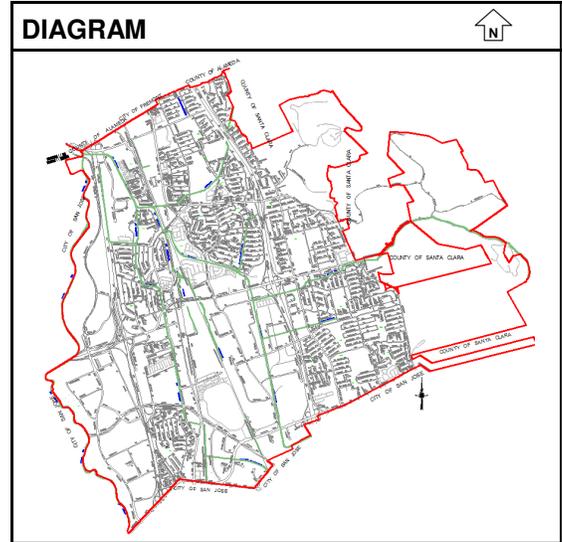
**PRIORITY:** Studies and Analyses

**DESCRIPTION**

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

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$330,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	10,000	5,000	5,000	5,000	0	0	25,000
Inspection	20,000	10,000	10,000	10,000	0	0	50,000
Improvements	300,000	150,000	150,000	150,000	0	0	750,000
<b>Totals</b>	<b>330,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	330,000	165,000	165,000	165,000	0	0	825,000
<b>Totals</b>	<b>330,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6122	Minor Sewer Projects 2016	1

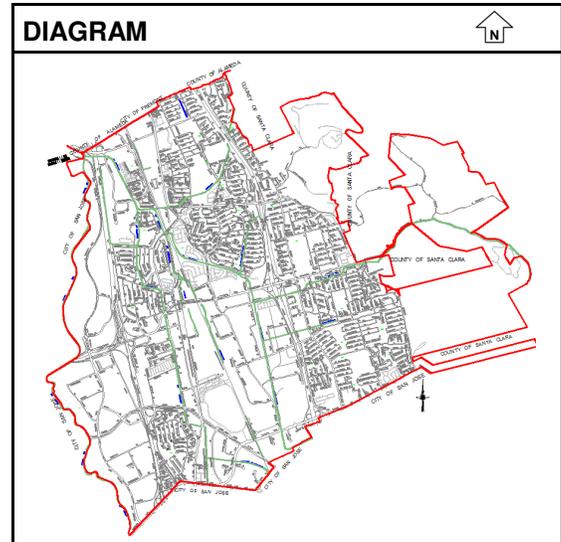
**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	25,000	0	0	0	0	25,000
Improvements	0	25,000	0	0	0	0	25,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	0	50,000	0	0	0	0	50,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6123	Sanitary Sewer Overflow Improvements	1

**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

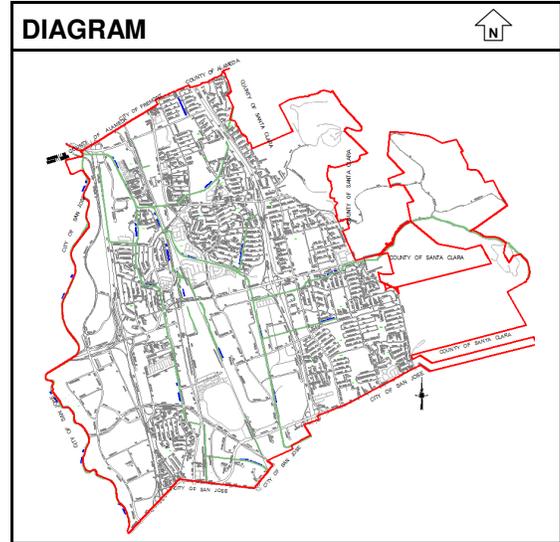
**PRIORITY:** Mandatory or Committed Projects

**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.

**NOTES:**

State regulations require sewer system agencies to reduce sewer system overflows. Funding has been advanced to the first year for pilot program for smart manhole covers.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	0	0	10,000	0	0	0	10,000
Improvements	0	25,000	65,000	0	0	0	90,000
<b>Totals</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	25,000	75,000	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	<b>New</b>	<b>Minor Sewer Project 2021</b>	1

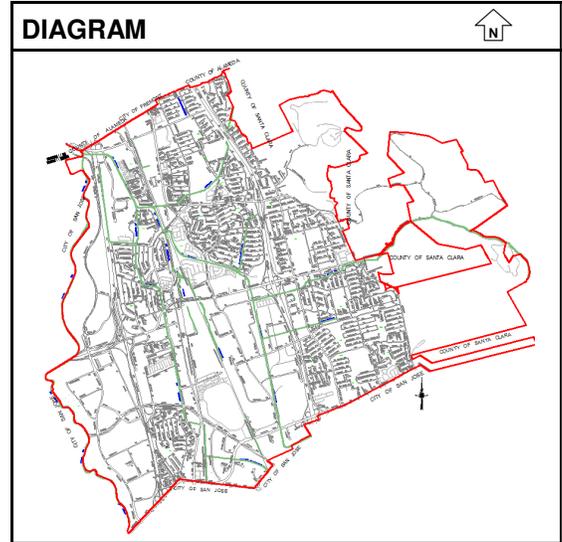
**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Improvements	0	0	0	0	0	50,000	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	0	0	0	0	0	50,000	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	<b>New</b>	<b>Minor Sewer Projects 2017</b>	1

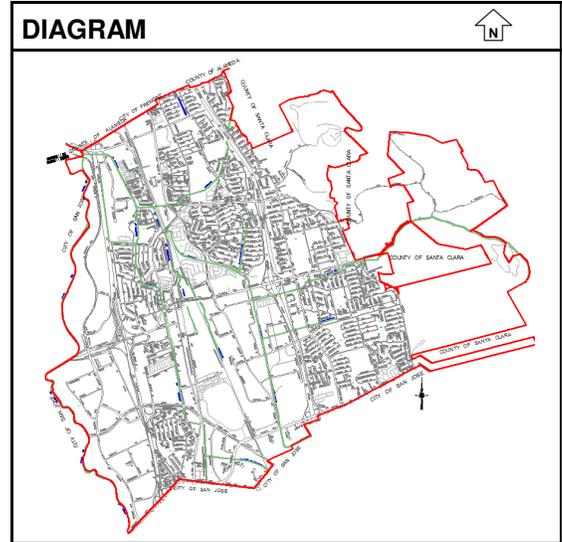
**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	25,000	0	0	0	25,000
Improvements	0	0	25,000	0	0	0	25,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	0	0	50,000	0	0	0	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	<b>New</b>	<b>Minor Sewer Projects 2019</b>	1

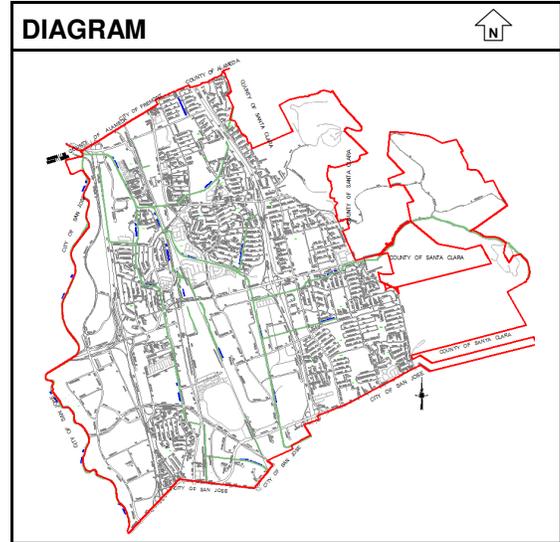
**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	25,000	0	25,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	0	0	0	0	50,000	0	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	New	Sewer Master Plan 2021	1

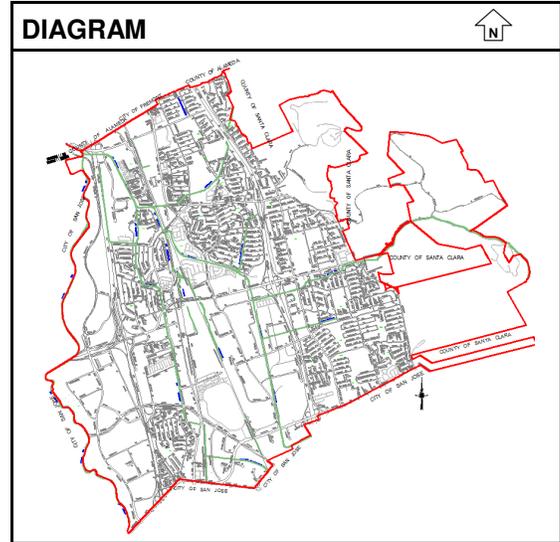
**CONTACT:** Marilyn Nickel [3347]

**PRIORITY:** Studies and Analyses

**DESCRIPTION**

This project provides for the update of the City's Sewer Master Plan document to incorporate miscellaneous general plan amendments, Transit Area Specific Plan (TASP) needs, and to provide CEQA environmental clearance. The update will identify deficiencies in the collection system and recommend corrective actions.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	0	0	370,000	370,000
Administration	0	0	0	0	0	80,000	80,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	0	0	0	0	0	450,000	450,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Sewer Improvement	New Sewer Seismic Study 19-20	1

**CONTACT:** Marilyn Nickel [3347]

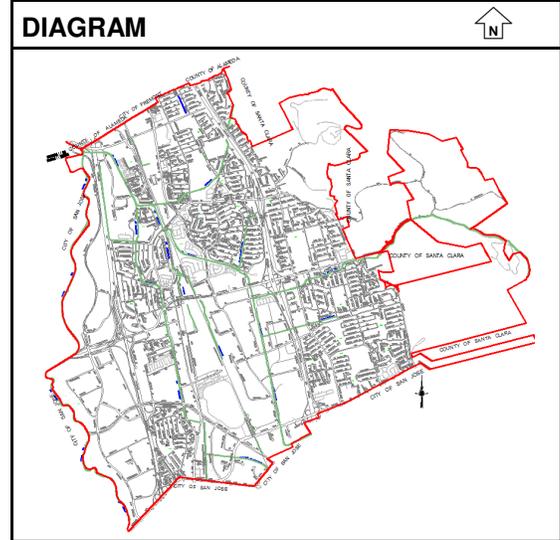
**PRIORITY:** Studies and Analyses

**DESCRIPTION**

This project provides for the study and evaluation of soil conditions within the City, and the existing sanitary sewer collection system. Study recommendations may include new pipeline joint construction methods and retrofits at critical locations. The study will also recommend emergency response strategies for Public Works during and after a major earthquake.

**NOTES:**

A substantial portion of the valley floor is subject to soil liquefaction during earthquakes. Movement of pipelines will cause pipe joints to fail which can lead to blockages, sinkholes, and sewer overflows which are health concerns. Improvement recommendations will be programmed under separate capital improvement projects.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	0	100,000	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	0	0	0	0	100,000	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	New	Sewer System Hydraulic Modeling 17-19	1

**CONTACT:** Marilyn Nickel [3347]

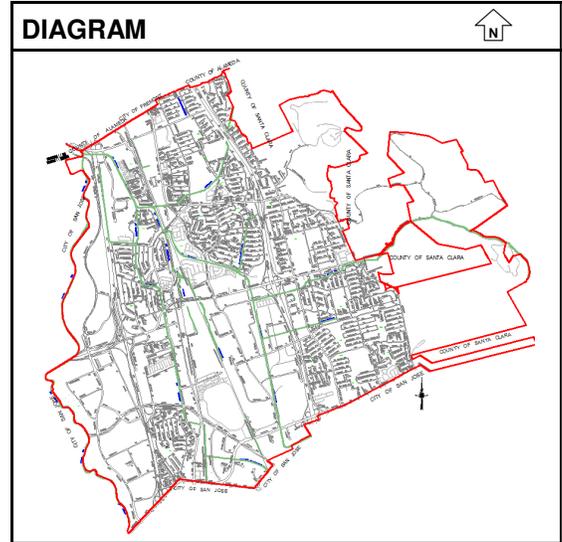
**PRIORITY:** Studies and Analyses

**DESCRIPTION**

This project provides for ongoing hydraulic modeling of the sanitary sewer system as needed for Public Works operations and capacity impacts from new development.

**NOTES:**

Modeling allows verification of existing and future pipe capacity and capacity reduction due to pipe settlements. Modeling analysis is reimbursed by developers when analysis is performed to determine new project impacts to sewer collection system.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	100,000	50,000	0	0	150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	100,000	50,000	0	0	150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Sewer Improvement	New Sewer System Replacement 19-20	1

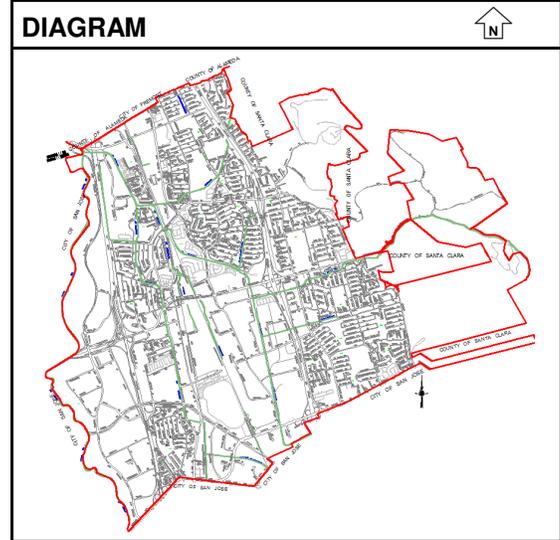
**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**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, forecmain 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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
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
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	685,000	0	685,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Unidentified Funding	0	0	0	0	1,000,000	0	1,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**FINANCE NOTES**

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

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Sewer Improvement	Plan Minor Sewer Projects 2018	1

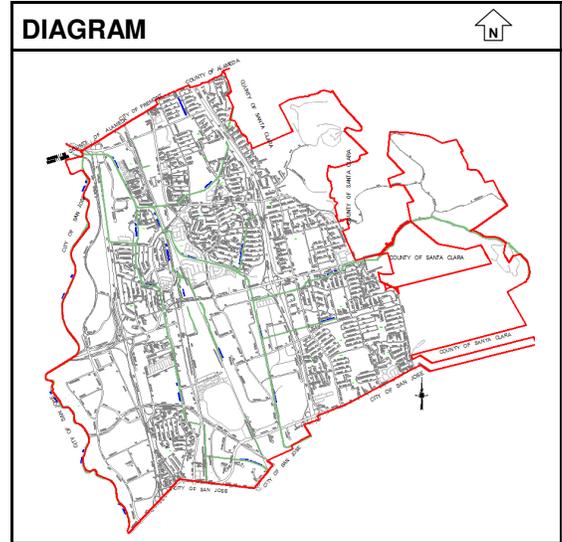
**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	0	0	0	50,000	0	0	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	Plan Sewer Main Replacement Study 2018	1

**CONTACT:** Marilyn Nickel [3347] / Nina Hawk [2603]

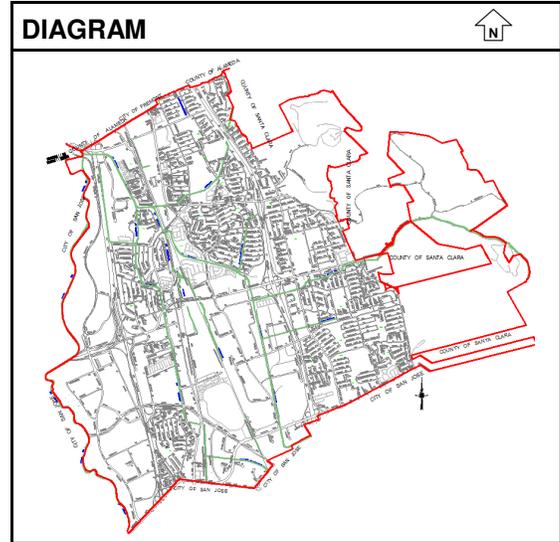
**PRIORITY:** Studies and Analyses

**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.

**NOTES:**

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 and the near future, confirm the need and scope of work, and prioritize these projects.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	105,000	0	0	0	105,000
Surveying	0	0	10,000	0	0	0	10,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	115,000	0	0	0	115,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

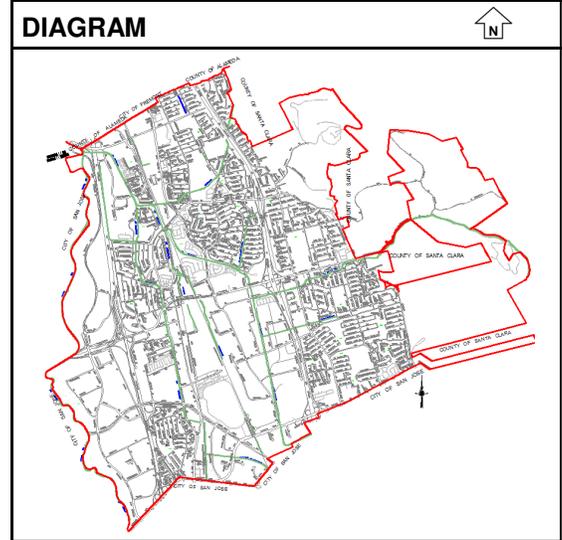
**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**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, 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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
Improvements	0	0	0	685,000	0	0	685,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Infrastructure Fund	0	0	0	500,000	0	0	500,000
Unidentified Funding	0	0	0	500,000	0	0	500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Sewer Improvement	Plan Supervisory Control & Data Acquisition	1

**CONTACT:** Nina Hawk [2603]

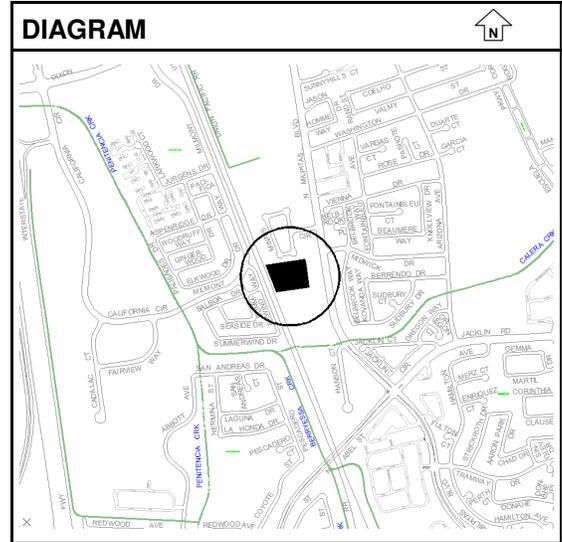
**PRIORITY:** Projects Which Avoid Future Additional Costs

**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.

**NOTES:**

Currently operators rely on unsophisticated alarms and must drive to sites to evaluate the problem and implement corrective action. Additional funding has been included for construction.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	375,000	0	0	0	375,000
Administration	0	0	75,000	0	0	0	75,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	2,450,000	0	0	2,450,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	0	0	450,000	2,550,000	0	0	3,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	Plan Venus Pump Station Rehabilitation	1

**CONTACT:** Nina Hawk [2603]

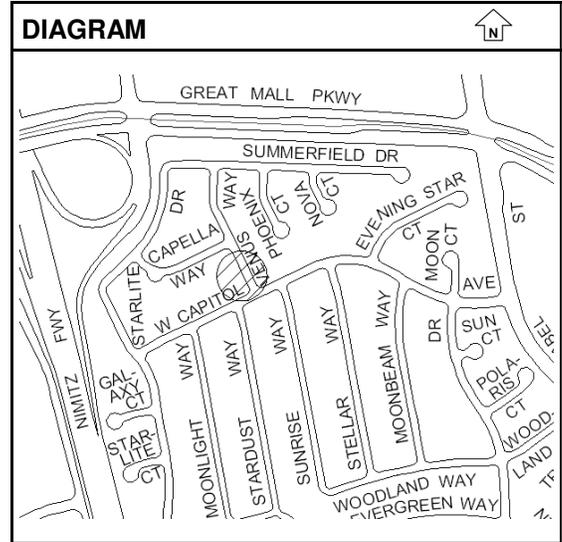
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

The last equipment upgrade occurred in 2009 and the equipment life is estimated at 10 years. This work has been moved from FY17-18 to FY18-19 and construction costs have been included.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	20,000	0	0	20,000
Administration	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	10,000	0	0	10,000
Equipment	0	0	0	60,000	0	0	60,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	0	100,000	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**  
**STORM DRAIN IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
161	3700 Storm Drain System Rehabilitation	1,235,000	700,000	335,000	65,000	45,000	45,000	45,000
162	3709 Dempsey Road Storm Drain Replacement	2,830,000	2,000,000	830,000	0	0	0	0
163	3710 Penitencia Pump Station Improvements	100,000	250,000	(150,000)	0	0	0	0
164	3713 Trash Removal Devices	350,000	0	350,000	0	0	0	0
165	<b>New</b> Minor Storm Projects 2020	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
166	<b>New</b> Penitencia Pump Station Replacement	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
167	<b>New</b> Spence Pump Station Emergency Power	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>	<b>0</b>
168	<b>New</b> Storm Drain System Rehab 17-19	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>
169	Plan Abbott Pump Station Rehabilitation	500,000	0	0	0	125,000	375,000	0
170	Plan California Circle Pump Station	1,700,000	0	0	0	0	0	1,700,000
171	Plan Channel and Lagoon Dredging	1,500,000	0	0	1,500,000	0	0	0
172	Plan Flap Gate Replacement	500,000	0	0	125,000	125,000	125,000	125,000
173	Plan Minor Storm Drain Projects 2018	100,000	0	0	100,000	0	0	0
174	Plan Oak Creek Pump Station Upgrade	2,175,000	0	0	0	275,000	1,900,000	0
175	Plan Storm Drain Supervisory Control and Data Ac	5,000,000	0	0	0	750,000	4,250,000	0
	<b>Defunding Subtotal</b>			<b>(150,000)</b>				
	<b>Funding Subtotal</b>			<b>1,515,000</b>				
	<b>TOTAL COST</b>	<b>\$24,340,000</b>	<b>\$2,950,000</b>	<b>\$1,365,000</b>	<b>\$3,190,000</b>	<b>\$2,570,000</b>	<b>\$7,395,000</b>	<b>\$6,870,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Storm Drain Fund</b>	685,000	245,000	225,000	25,000	25,000
<b>General Government CIP Fund</b>	680,000	20,000	20,000	20,000	20,000
<b>Other</b>	0	0	0	0	0
<b>Unidentified Funding</b>	0	2,925,000	2,325,000	7,350,000	6,825,000
<b>TOTAL AVAILABLE</b>	<b>\$1,365,000</b>	<b>\$3,190,000</b>	<b>\$2,570,000</b>	<b>\$7,395,000</b>	<b>\$6,870,000</b>

**NOTES**

- (a) "New" projects listed are new to CIP
- (b) "Plan" are projects approved in prior CIP years
- (c) " \* " are projects identified as a "Health and Safety Priority"

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			2016-17				
			Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
161	3700	Storm Drain System Rehabilitation	335,000	0	0	0	
162	3709	Dempsey Road Storm Drain Replacement	0	830,000	0	0	
163	3710	Penitencia Pump Station Improvements	0	(150,000)	0	0	
164	3713	Trash Removal Devices	350,000	0	0	0	
165	<b>New</b>	<b><i>Minor Storm Projects 2020</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
166	<b>New</b>	<b><i>Penitencia Pump Station Replacement</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
167	<b>New</b>	<b><i>Spence Pump Station Emergency Power</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
168	<b>New</b>	<b><i>Storm Drain System Rehab 17-19</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
169	Plan	Abbott Pump Station Rehabilitation	0	0	0	0	
170	Plan	California Circle Pump Station	0	0	0	0	
171	Plan	Channel and Lagoon Dredging	0	0	0	0	
172	Plan	Flap Gate Replacement	0	0	0	0	
173	Plan	Minor Storm Drain Projects 2018	0	0	0	0	
174	Plan	Oak Creek Pump Station Upgrade	0	0	0	0	
175	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(150,000)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>685,000</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>685,000</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>1,365,000</b>				

**NOTES**

- (a) "New" projects listed in Bold Italics are new to CIP.
- (b) "Plan" are projects approved in prior CIP years
- (c) " \* " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2017-18</b>					
			Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)	
<b>PG</b>	<b>PROJECT</b>							
161	3700	Storm Drain System Rehabilitation	45,000	20,000	0	0		
162	3709	Dempsey Road Storm Drain Replacement	0	0	0	0		
163	3710	Penitencia Pump Station Improvements	0	0	0	0		
164	3713	Trash Removal Devices	0	0	0	0		
165	<b>New</b>	<b><i>Minor Storm Projects 2020</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
166	<b>New</b>	<b><i>Penitencia Pump Station Replacement</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
167	<b>New</b>	<b><i>Spence Pump Station Emergency Power</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
168	<b>New</b>	<b><i>Storm Drain System Rehab 17-19</i></b>	<b><i>200,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>1,200,000</i></b>		
169	Plan	Abbott Pump Station Rehabilitation	0	0	0	0		
170	Plan	California Circle Pump Station	0	0	0	0		
171	Plan	Channel and Lagoon Dredging	0	0	0	1,500,000		
172	Plan	Flap Gate Replacement	0	0	0	125,000		
173	Plan	Minor Storm Drain Projects 2018	0	0	0	100,000		
174	Plan	Oak Creek Pump Station Upgrade	0	0	0	0		
175	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>245,000</b>	<b>20,000</b>	<b>0</b>	<b>2,925,000</b>		
<b>Subtotal by Funding Source</b>			<b>245,000</b>	<b>20,000</b>	<b>0</b>	<b>2,925,000</b>		
<b>Subtotal by Year</b>			<b>3,190,000</b>					

**NOTES**

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			2018-19				
			Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
161	3700	Storm Drain System Rehabilitation	25,000	20,000	0	0	
162	3709	Dempsey Road Storm Drain Replacement	0	0	0	0	
163	3710	Penitencia Pump Station Improvements	0	0	0	0	
164	3713	Trash Removal Devices	0	0	0	0	
165	<b>New</b>	<b>Minor Storm Projects 2020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
166	<b>New</b>	<b>Penitencia Pump Station Replacement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
167	<b>New</b>	<b>Spence Pump Station Emergency Power</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
168	<b>New</b>	<b>Storm Drain System Rehab 17-19</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	
169	Plan	Abbott Pump Station Rehabilitation	0	0	0	125,000	
170	Plan	California Circle Pump Station	0	0	0	0	
171	Plan	Channel and Lagoon Dredging	0	0	0	0	
172	Plan	Flap Gate Replacement	0	0	0	125,000	
173	Plan	Minor Storm Drain Projects 2018	0	0	0	0	
174	Plan	Oak Creek Pump Station Upgrade	0	0	0	275,000	
175	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	750,000	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>225,000</b>	<b>20,000</b>	<b>0</b>	<b>2,325,000</b>	
<b>Subtotal by Funding Source</b>			<b>225,000</b>	<b>20,000</b>	<b>0</b>	<b>2,325,000</b>	
<b>Subtotal by Year</b>			<b>2,570,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2019-20</b>					
			Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)	
<b>PG</b>	<b>PROJECT</b>							
161	3700	Storm Drain System Rehabilitation	25,000	20,000	0	0		
162	3709	Dempsey Road Storm Drain Replacement	0	0	0	0		
163	3710	Penitencia Pump Station Improvements	0	0	0	0		
164	3713	Trash Removal Devices	0	0	0	0		
165	<b>New</b>	<b><i>Minor Storm Projects 2020</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>		
166	<b>New</b>	<b><i>Penitencia Pump Station Replacement</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
167	<b>New</b>	<b><i>Spence Pump Station Emergency Power</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>		
168	<b>New</b>	<b><i>Storm Drain System Rehab 17-19</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
169	Plan	Abbott Pump Station Rehabilitation	0	0	0	375,000		
170	Plan	California Circle Pump Station	0	0	0	0		
171	Plan	Channel and Lagoon Dredging	0	0	0	0		
172	Plan	Flap Gate Replacement	0	0	0	125,000		
173	Plan	Minor Storm Drain Projects 2018	0	0	0	0		
174	Plan	Oak Creek Pump Station Upgrade	0	0	0	1,900,000		
175	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	4,250,000		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>25,000</b>	<b>20,000</b>	<b>0</b>	<b>7,350,000</b>		
<b>Subtotal by Funding Source</b>			<b>25,000</b>	<b>20,000</b>	<b>0</b>	<b>7,350,000</b>		
<b>Subtotal by Year</b>			<b>7,395,000</b>					

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2020-21</b>				
			Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>						
161	3700	Storm Drain System Rehabilitation	25,000	20,000	0	0	
162	3709	Dempsey Road Storm Drain Replacement	0	0	0	0	
163	3710	Penitencia Pump Station Improvements	0	0	0	0	
164	3713	Trash Removal Devices	0	0	0	0	
165	<b>New</b>	<b><i>Minor Storm Projects 2020</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
166	<b>New</b>	<b><i>Penitencia Pump Station Replacement</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>5,000,000</i></b>	
167	<b>New</b>	<b><i>Spence Pump Station Emergency Power</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
168	<b>New</b>	<b><i>Storm Drain System Rehab 17-19</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
169	Plan	Abbott Pump Station Rehabilitation	0	0	0	0	
170	Plan	California Circle Pump Station	0	0	0	1,700,000	
171	Plan	Channel and Lagoon Dredging	0	0	0	0	
172	Plan	Flap Gate Replacement	0	0	0	125,000	
173	Plan	Minor Storm Drain Projects 2018	0	0	0	0	
174	Plan	Oak Creek Pump Station Upgrade	0	0	0	0	
175	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>25,000</b>	<b>20,000</b>	<b>0</b>	<b>6,825,000</b>	
<b>Subtotal by Funding Source</b>			<b>25,000</b>	<b>20,000</b>	<b>0</b>	<b>6,825,000</b>	
<b>Subtotal by Year</b>			<b>6,870,000</b>				

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**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3700 Storm Drain System Rehabilitation	1

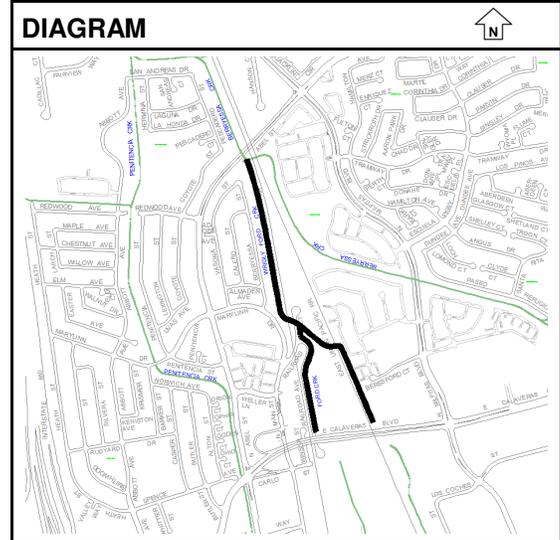
**CONTACT:** Julie Waldron [3314]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

Prior work included storm drain system repairs at various locations and wetland riparian mitigation and maintenance work at Wrigley-Ford and Ford Creeks. The remaining work is required by Regional Water Quality Control Board and Army Corps of Engineer permits to inspect, repair, maintain, and submit reports on the Creek sites until February 2023.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$50,680

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	125,000	75,000	0	0	0	0	200,000
Administration	25,000	35,000	5,000	5,000	5,000	5,000	80,000
Surveying	0	0	0	0	0	0	0
Inspection	60,000	25,000	5,000	5,000	5,000	5,000	105,000
Improvements	490,000	200,000	55,000	35,000	35,000	35,000	850,000
<b>Totals</b>	<b>700,000</b>	<b>335,000</b>	<b>65,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>1,235,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	700,000	335,000	45,000	25,000	25,000	25,000	1,155,000
General Government CIP Fund	0	0	20,000	20,000	20,000	20,000	80,000
<b>Totals</b>	<b>700,000</b>	<b>335,000</b>	<b>65,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>1,235,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>3709</b> <b>Dempsey Road Storm Drain Replacement</b>	1

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

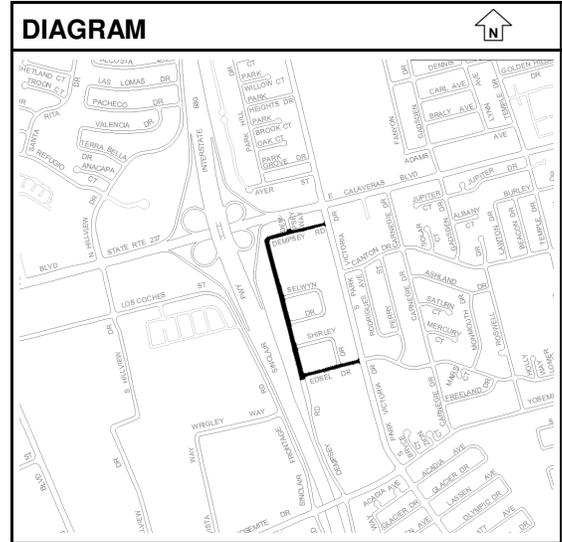
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

The work includes replacement of three segments of storm drainage piping around the Dempsey Road area and installation of two outfalls 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 Edsel Drive between South Park Victoria and Dempsey Road, approximately 730 linear feet.

**NOTES:**

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. Cost estimates are at the conceptual stage and additional funding will be required for construction.



**Uncommitted Balance as of 5/1/2016:**                      \$1,700,134

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	300,000	0	0	0	0	0	300,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	1,450,000	830,000	0	0	0	0	2,280,000
<b>Totals</b>	<b>2,000,000</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	800,000	0	0	0	0	0	800,000
General Government CIP Fund	1,200,000	830,000	0	0	0	0	2,030,000
<b>Totals</b>	<b>2,000,000</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>3710 Penitencia Pump Station Improvements</b>	1

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

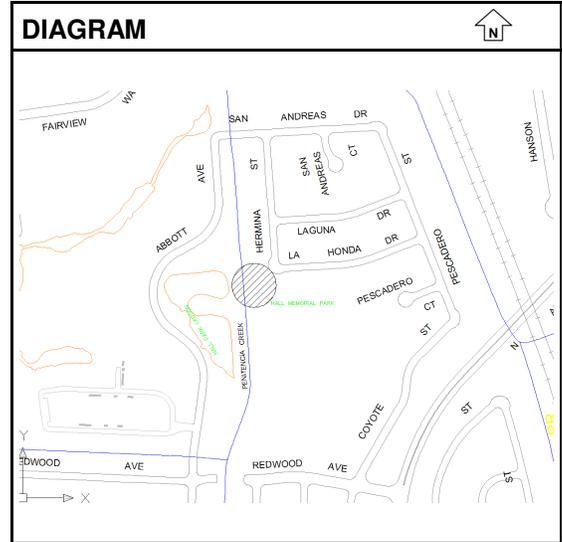
**PRIORITY:** Major Service Equipment Replacement

**DESCRIPTION**

This project rebuilt the three 40-year old Fiat engines, drives, and pumps, including the smaller jockey pump, thereby extending the life of Penitencia Storm Pump Station (located at Hall Park). Work was completed in January 2016 and the work is within the warranty period.

**NOTES:**

This is the City's oldest storm pump station built in 1955. A future project will reconstruct the entire pump station and wet well and will replace the three diesel engines with electric engines to comply with Bay Area Air Quality Management District BAAQMD requirements.



**Uncommitted Balance as of 5/1/2016:** \$219,338

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
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
Equipment	225,000	(150,000)	0	0	0	0	75,000
<b>Totals</b>	<b>250,000</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	200,000	(150,000)	0	0	0	0	50,000
Storm Drain Fund	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>250,000</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

The project was defunded in FY16-17 to free funding for other needs. Project will be closed in the future after conclusion of the warranty period.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3713 Trash Removal Devices	1

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

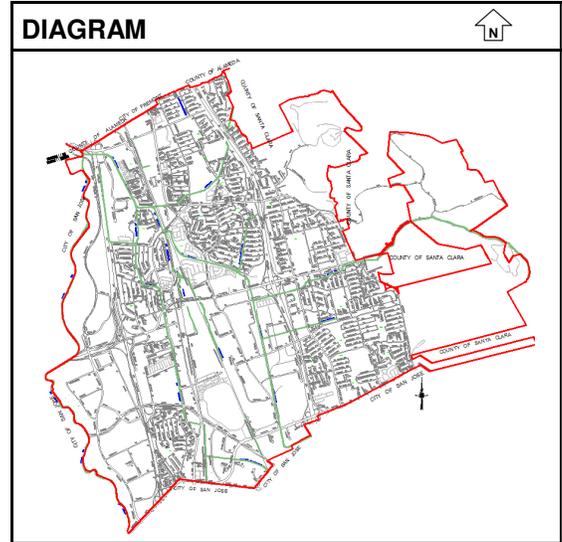
**PRIORITY:** Mandatory or Committed Projects

**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.

**NOTES:**

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. This is State permit mandated.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	100,000	0	0	0	0	100,000
Administration	0	50,000	0	0	0	0	50,000
Surveying	0	20,000	0	0	0	0	20,000
Inspection	0	30,000	0	0	0	0	30,000
Improvements	0	150,000	0	0	0	0	150,000
<b>Totals</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	0	350,000	0	0	0	0	350,000
<b>Totals</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	New	Minor Storm Projects 2020	1

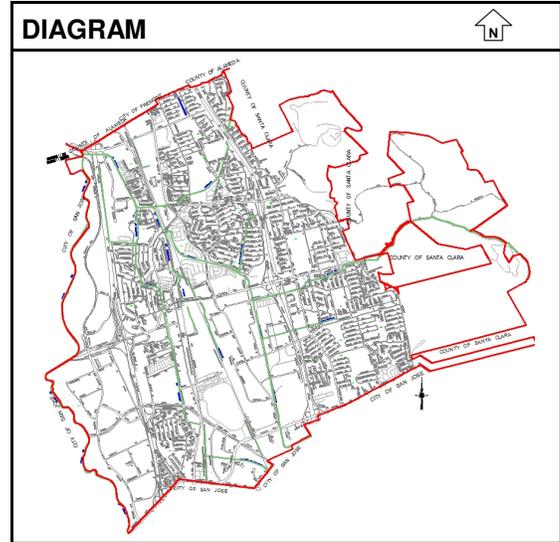
**CONTACT:** Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	40,000	0	40,000
Administration	0	0	0	0	10,000	0	10,000
Improvements	0	0	0	0	50,000	0	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	100,000	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	New Penitencia Pump Station Replacement	1

**CONTACT:** Steven Machida [3355]

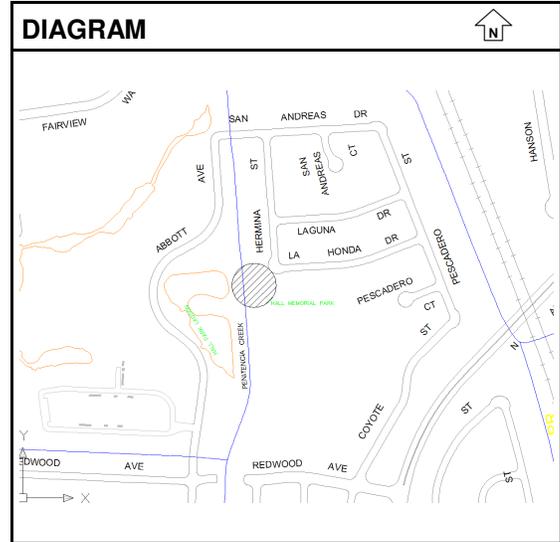
**PRIORITY:** Major Service Equipment Replacement

**DESCRIPTION**

This project provides for the reconstruction of the entire pump station and wet well, and will replace the three diesel engines with electric engines to comply with Bay Area Air Quality Management District BAAQMD requirements.

**NOTES:**

This is the City's oldest storm pump station built in 1955 and is located in Hall Park. 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. Conceptual estimated replacement cost is \$5M. The 40-year Fiat diesel engines, pumps, impellers, and drives were replaced in January 2016.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	50,000	50,000
Administration	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	4,900,000	4,900,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	0	5,000,000	5,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	New Spence Pump Station Emergency Power	1

**CONTACT:** Steven Machida [3355]

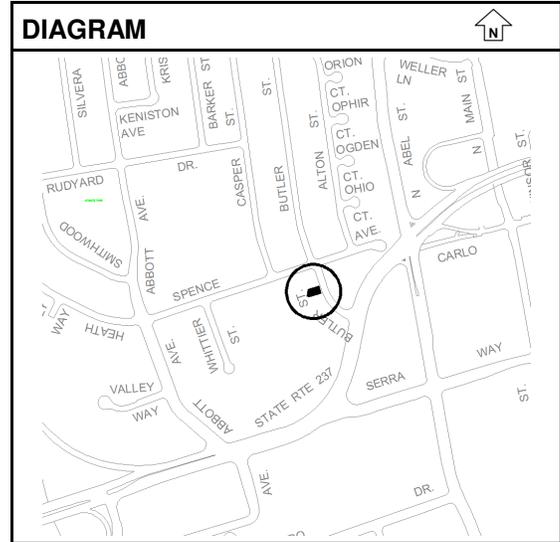
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project replaces pumps, emergency generator, automatic transfer switch, and miscellaneous electrical work.

**NOTES:**

Project scope and funding were increased to include emergency back-up power.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	50,000	50,000	0	100,000
Administration	0	0	0	50,000	50,000	0	100,000
Improvements	0	0	0	50,000	500,000	0	550,000
Equipment Fund	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>	<b>0</b>	<b>750,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	150,000	600,000	0	750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>600,000</b>	<b>0</b>	<b>750,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	<b>New</b>	<b>Storm Drain System Rehab 17-19</b>	1

**CONTACT:** Nina Hawk [2603]

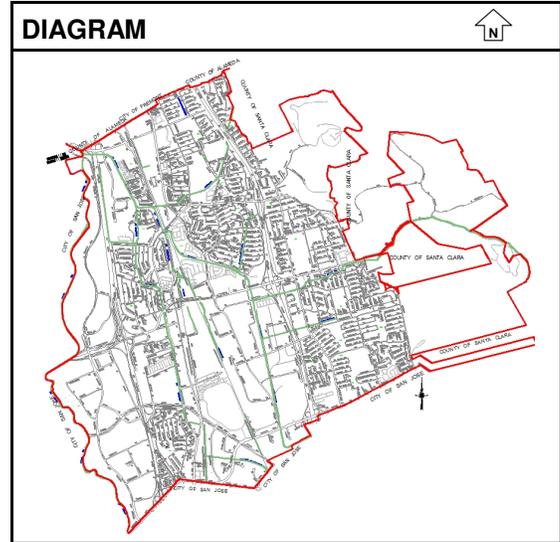
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the design, construction, and repair of storm drain systems at various locations due to insufficient capacity and aging infrastructure. Work scope includes pump station rehabilitation work to electrical and mechanical systems. Additional projects and work scope will be programmed based on the new Storm Drain Master Plan and urban runoff program requirements.

**NOTES:**

Some of the previously identified improvements have been completed under the storm pump station evaluation report.



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	50,000	50,000	0	0	100,000
Administration	0	0	25,000	25,000	0	0	50,000
Inspection	0	0	25,000	25,000	0	0	50,000
Improvements	0	0	1,300,000	1,000,000	0	0	2,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Unidentified Funding	0	0	1,200,000	900,000	0	0	2,100,000
Storm Drain Fund	0	0	200,000	200,000	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Abbott Pump Station Rehabilitation	1

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

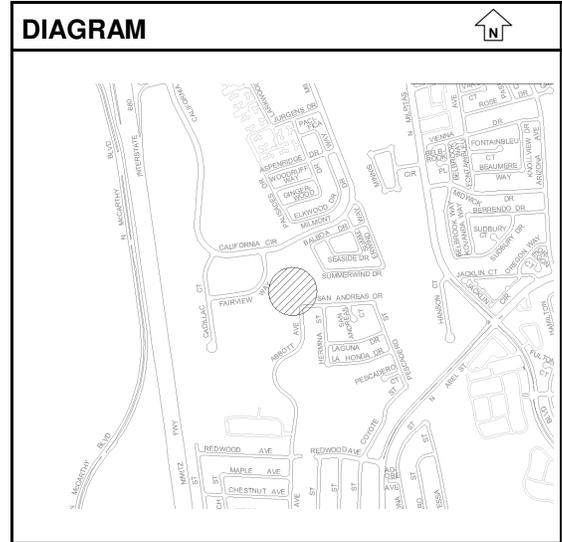
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

Replace pump and level controls at the pump station as the controls have reached the end of their useful life. Work includes installing emergency generator, automatic transfer switch, electrical modifications, and site improvements.

**NOTES:**

Project scope and funding were increased to include emergency back-up power.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	85,000	0	0	85,000
Administration	0	0	0	40,000	0	0	40,000
Inspection	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	350,000	0	350,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>500,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	125,000	375,000	0	500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steven Machida [3355]

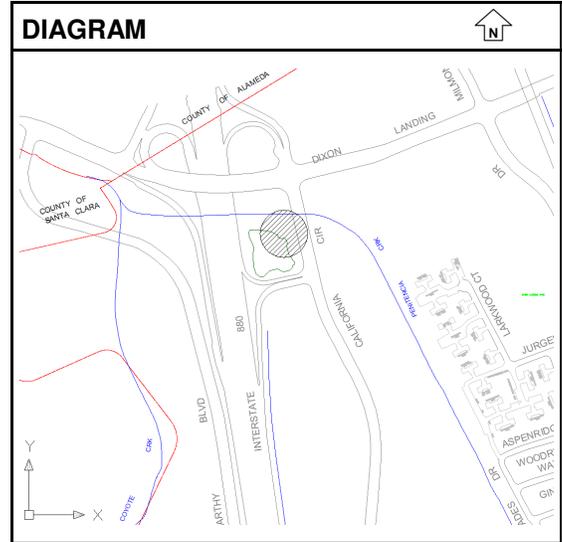
**PRIORITY:** Major Service Equipment Replacement

**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.

**NOTES:**

A recent staff evaluation found the equipment in good condition, allowing the replacement to be reprioritized.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	320,000	320,000
Administration	0	0	0	0	0	100,000	100,000
Inspection	0	0	0	0	0	80,000	80,000
Equipment	0	0	0	0	0	1,200,000	1,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	0	1,700,000	1,700,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steven Machida [3355]

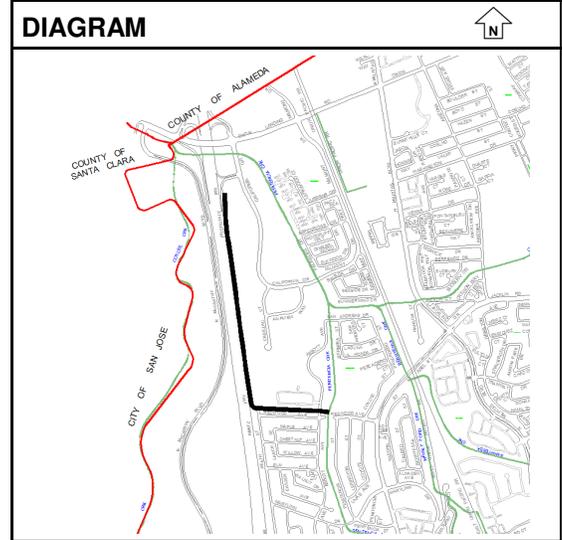
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

Estimates are conceptual.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	80,000	0	0	0	80,000
Inspection	0	0	70,000	0	0	0	70,000
Improvements	0	0	1,250,000	0	0	0	1,250,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	1,500,000	0	0	0	1,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Flap Gate Replacement	1

**CONTACT:** Nina Hawk [2603]

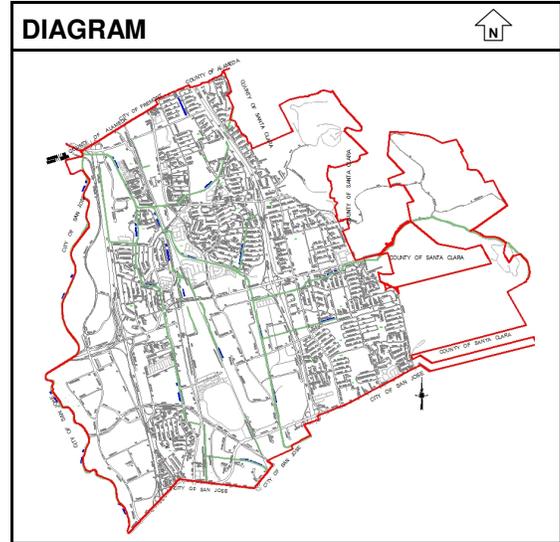
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project replaces and/or installs check valve assemblies at creek outfalls. The work also includes replacing deteriorated outfall piping.

**NOTES:**

Estimates are conceptual.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	45,000	45,000	45,000	45,000	180,000
Administration	0	0	10,000	10,000	10,000	10,000	40,000
Improvements	0	0	70,000	70,000	70,000	70,000	280,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>500,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	125,000	125,000	125,000	125,000	500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Minor Storm Drain Projects 2018	1

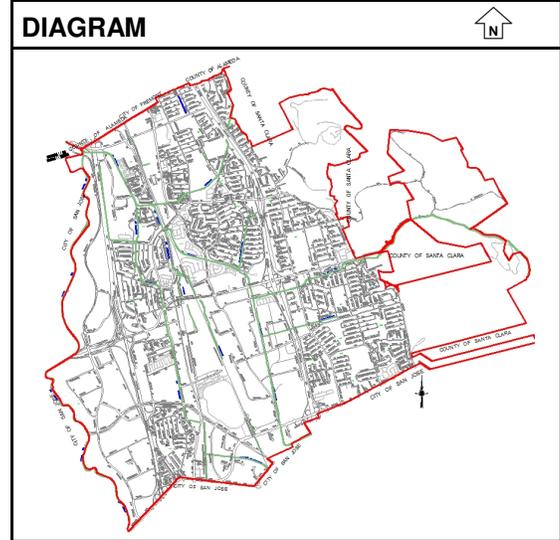
**CONTACT:** Steve Erickson [3301]

**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.

**NOTES:**



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	40,000	0	0	0	40,000
Administration	0	0	10,000	0	0	0	10,000
Improvements	0	0	50,000	0	0	0	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	100,000	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>Plan</b> Oak Creek Pump Station Upgrade	1

**CONTACT:** Steven Machida [3355]

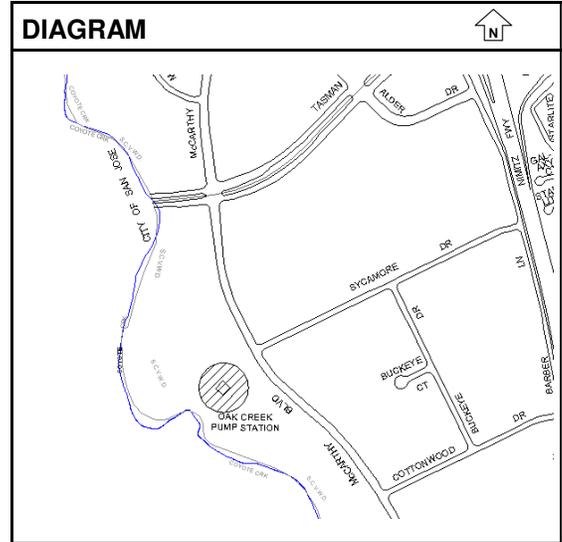
**PRIORITY:** Major Service Equipment Replacement

**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.

**NOTES:**

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



**Uncommitted Balance as of 5/1/2016:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	0	0	0	200,000	0	0	200,000
Administration	0	0	0	75,000	75,000	0	150,000
Inspection	0	0	0	0	75,000	0	75,000
Improvements	0	0	0	0	1,750,000	0	1,750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>1,900,000</b>	<b>0</b>	<b>2,175,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Unidentified Funding	0	0	0	275,000	1,900,000	0	2,175,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>1,900,000</b>	<b>0</b>	<b>2,175,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>Plan Storm Drain Supervisory Control and Data Acquisition</b>	1

**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

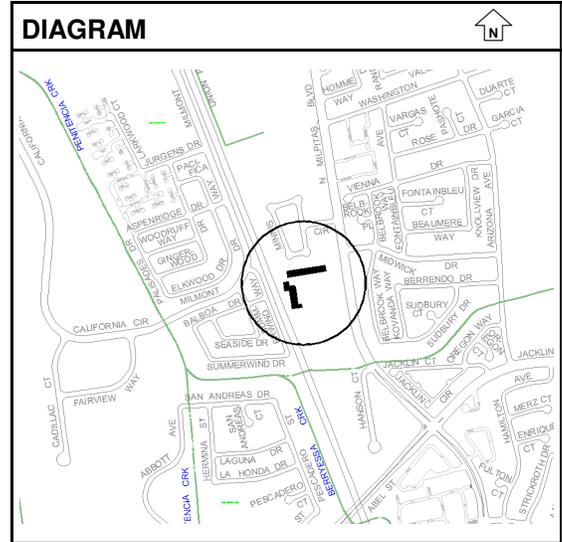
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

The design funding was advanced to coordinate with the overall utility SCADA implementation with the water and sewer programs. The additional funding is necessary for design and construction.



**Uncommitted Balance as of 5/1/2016:** \$0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	650,000	0	0	650,000
Administration	0	0	0	100,000	100,000	0	200,000
Improvements	0	0	0	0	4,150,000	0	4,150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>4,250,000</b>	<b>0</b>	<b>5,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	750,000	4,250,000	0	5,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>4,250,000</b>	<b>0</b>	<b>5,000,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**  
**Previously Funded Projects**

<b>Page</b>	<b>Proj #</b>	<b>Project Name</b>	<b>As Of 5/1/2016 Uncommitted Balance</b>	<b>Total Cost</b>
179	2001	Light Rail Median Landscaping	4,021,305	6,005,000
180	2004	S. Milpitas Boulevard Extension	17,000,000	17,000,000
181	3401	Solid Waste Master Plan	25,065	566,800
182	3408	MSC Facility Improvements	363,130	1,900,000
183	3410	Public Works/Police Building Improvements	28,150	300,000
184	3411	Sinclair LMD Improvements	50,735	73,000
185	3413	2015 Finance System Upgrade	17,978	170,000
186	3701	Storm Drain Master Plan Update	35,396	350,000
187	3704	Fuel Tank Improvements	188,000	188,000
188	3706	Minor Storm Drain Projects 2011-12	148,381	326,729
189	3707	Storm Pump Station Improvements 2012	28,064	28,590
190	3711	BART Project - Storm Improvements	250,000	250,000
191	3712	Minor Storm Drain Projects 2016	100,000	100,000
192	4179	Montague Expwy Widening at Great Mall Pkwy	939,797	7,347,450
193	4253	Dixon Landing Road Plan Line	311,457	327,423
194	4256	Abel Street Sidewalk Improvements	507,613	613,836
195	4257	Signal Mitigation @ McCarthy & Irvine Entrance	93,500	93,500
196	4258	Calaveras Blvd Widening Project	173,319	173,969
197	4264	S. Abel Street Resurfacing	244	111,745
198	4265	Bart Extension Coordination and Planning	408,144	2,205,956
199	4269	Traffic Management Enhancements 2013	60,000	60,000
200	4270	2014 Road Rehabilitation	60,594	2,117,920
201	4272	Minor Traffic Improvements 2014	77,285	100,000
202	4273	Street Landscape Irrigation Repair 2014	264,857	300,000
203	4274	I 880 Interchange R/W Closeout	226,834	727,181
204	4275	Street Resurfacing Project 2015	189,090	4,250,000
205	4277	Main Street Pavement Reconstruction	3,336	3,996,000
206	4278	Milpitas Boulevard Plan Line Study	64,729	150,000
207	4280	Street Resurfacing Project 2016	2,384,585	2,650,000
208	4282	Disadvantaged Community ADA Ramps	100,000	100,000
209	5096	Pinewood Park Picnic Renovation	157,181	2,000,000
210	5098	Park Irrigation System Repair & Improvement 2014	150,081	300,000
211	5099	Park Renovation Project 2015 *	230,763	300,000
212	5100	Sports Center Skate Park & Fields Feasibility Study	66,240	100,000
213	5101	International Park	452,579	500,000
214	5102	McCandless Park	52,000	300,000
215	5103	MSC Pool Rehabilitation *	36,027	1,500,000
216	5104	Sports Center Sports Fields	542,717	4,585,000
217	6079	Main Sewer Pump Station Site Improvements	142,204	2,302,000
218	6106	Sewer Replacement Study	17,574	80,000
219	6109	Sewer Seismic Study	50,743	70,000
220	6110	Sewer System Hydraulic Modeling	185,113	250,000
221	6114	Minor Sewer Projects 2011	31,067	35,000

<b>Page</b>	<b>Proj #</b>	<b>Project Name</b>	<b>As Of 5/1/2016 Uncommitted Balance</b>	<b>Total Cost</b>
222	6115	Sewer System Replacement 11-12	1,281,421	1,750,000
223	6116	Sewer System Replacement 12-13	2,300,977	2,550,000
224	6117	TASP Sewer Line Replacement	2,500,000	2,500,000
225	6120	Minor Sewer Projects 2015	350,000	350,000
226	6121	BART Project - Sewer Improvements	120,000	350,000
227	7070	Pressure Reducing Valve Replacement	18,081	320,000
228	7102	Ayer Reservoir & Pump Station Improvements	76,198	735,000
229	7108	Water System Hydraulic Modeling	95,530	200,000
230	7109	Water System Replacement 08-09	581,095	700,000
231	7111	Minor Water Projects 2011	3,600	95,000
232	7112	Reservoir Cleaning	150,000	150,000
233	7113	Turnout Improvements	150,000	150,000
234	7114	Water Meter Replacement	100	75,000
235	7116	Minor Water Projects 2013	15,620	150,000
236	7118	Dempsey Road Water Line Replacement	3,112,420	4,607,772
237	7119	Sunnyhills Turnout Pressure Reducing Valve	599,810	600,000
238	7120	Water Supply Blending Study	83,593	100,000
239	7122	Daniel Court Water Service Replacement	525,000	525,000
240	7123	Minor Water Projects 2015	52,626	105,000
241	7124	Water System Air Relief Modifications 2015 *	0	0
<b>Totals</b>			<b>42,251,948</b>	<b>80,917,871</b>

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Julie Waldron [3314]

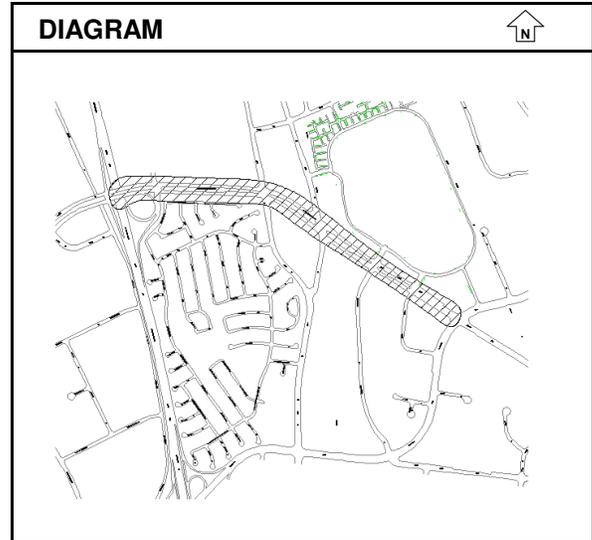
**PRIORITY:** Mandatory or Committed Projects

**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 5/1/2016:** \$4,021,305

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>6,005,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,005,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Recycled Water Fund	1,300,000	0	0	0	0	0	1,300,000
Grants/Reimb./Developer Fees	1,809,000	0	0	0	0	0	1,809,000
RDA Fund	341,000	0	0	0	0	0	341,000
TASP Impact Fees	2,550,000	0	0	0	0	0	2,550,000
Street Fund	5,000	0	0	0	0	0	5,000
<b>Totals</b>	<b>6,005,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,005,000</b>

**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  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

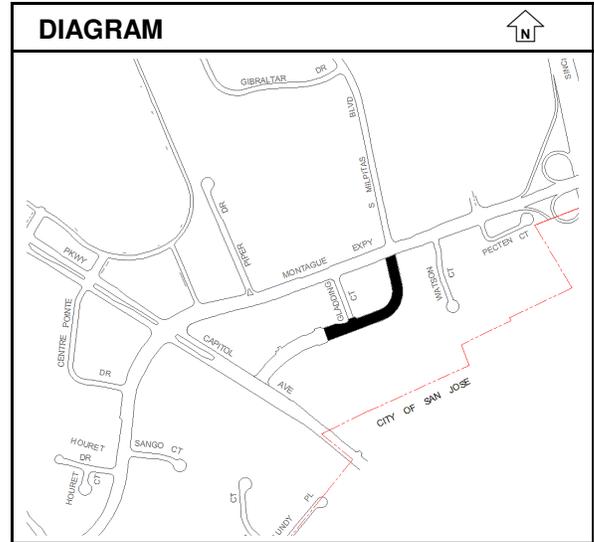
**CONTACT:** Steven Machida [3355]

**PRIORITY:** Enhance Economic Development

**DESCRIPTION**

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

**COMMENTS:**



**Uncommitted Balance as of 5/1/2016:** \$17,000,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Other	17,000,000	0	0	0	0	0	17,000,000
<b>Totals</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
TASP Impact Fees	17,000,000	0	0	0	0	0	17,000,000
<b>Totals</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

**FINANCE NOTES**

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

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3401 Solid Waste Master Plan</b>	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 5/1/2016:** \$25,065

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	566,800	0	0	0	0	0	566,800
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
<b>Totals</b>	566,800	0	0	0	0	0	566,800

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Solid Waste Services Fund	566,800	0	0	0	0	0	566,800
<b>Totals</b>	566,800	0	0	0	0	0	566,800

**FINANCE NOTES**

Midyear appropriation \$106,800 on 11/17/15.  
City Council approved budget appropriation of \$200,000 on 3/1/16.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3408 MSC Facility Improvements	1

**CONTACT:** Renee Lorentzen / Julie Waldron [3314]

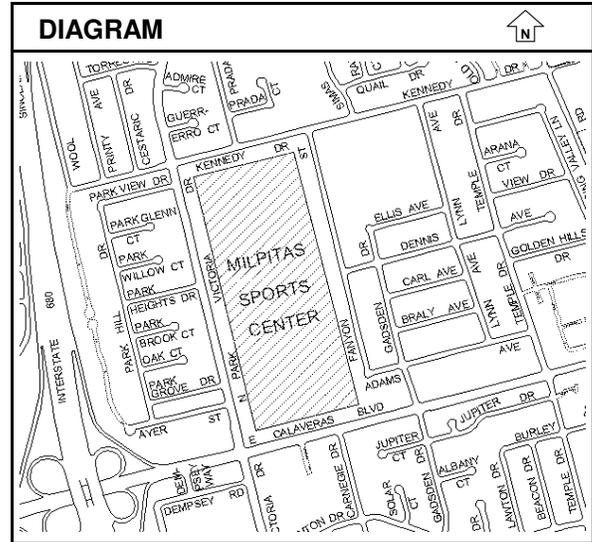
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for various ongoing 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 and equipment.

**COMMENTS:**

The pools are heavily used year round and require resurfacing every 5-10 years. California Health and Safety Code, Section 3106B.3 states the finished pool shall be lined with a smooth waterproof interior finish that will withstand repeated brushing, scrubbing and cleaning procedures. This project also funded the Locker Room Improvements completed in 2015. See Project No. 5103 for related MSC Pool rehabilitation work.



**Uncommitted Balance as of 5/1/2016:** \$363,130

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
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
Midtown Park Fund	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

**FINANCE NOTES**

City Council - 3/4/14 Midyear Budget Appropriation \$800,000 from General Government CIP Fund  
Pool resurfacing project is underway and will be completed in early 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3410</b>	<b>Public Works/Police Building Improvements</b>	1

**CONTACT:** Steve Erickson [3301]

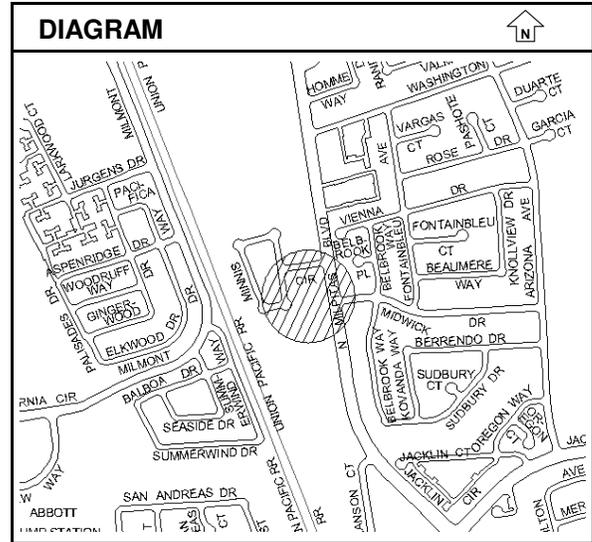
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This 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 5/1/2016:** \$28,150

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	3411 Sinclair LMD Improvements	1

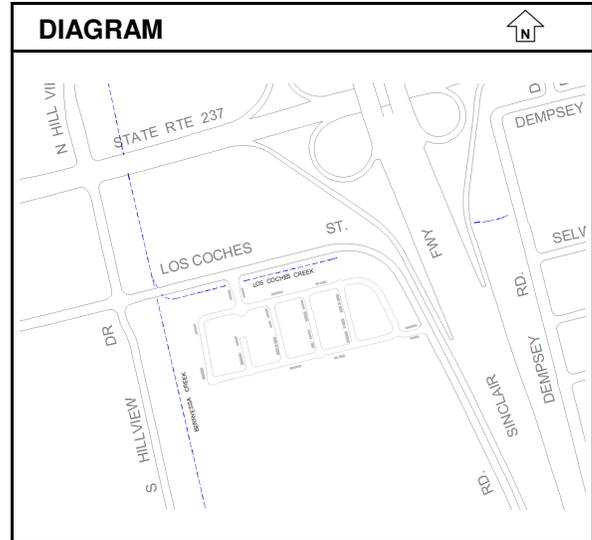
**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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. Uncommitted balance from FY15-16 to be applied toward a needs evaluation of the landscape and lighting improvements for the district.

**COMMENTS:**



**Uncommitted Balance as of 5/1/2016:** \$50,735

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	10,000	0	0	0	0	0	10,000
Administration	12,000	0	0	0	0	0	12,000
Inspection	6,000	0	0	0	0	0	6,000
Improvements	45,000	0	0	0	0	0	45,000
<b>Totals</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
LLMD	73,000	0	0	0	0	0	73,000
<b>Totals</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 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 5/1/2016:** \$17,978

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	170,000	0	0	0	0	0	170,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Equipment Replacement Fund	170,000	0	0	0	0	0	170,000
<b>Totals</b>	170,000	0	0	0	0	0	170,000

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Marilyn Nickel [3347] / 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. 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 5/1/2016:** \$35,396

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	350,000	0	0	0	0	0	350,000
<b>Totals</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>3704</b> Fuel Tank Improvements	1

**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project involves the removal and replacement of fuel tanks at various storm pump stations including Wrigley-Ford, Penitencia, Berryessa, and Jurgens. These are State mandated improvements intended to protect ground water from potential contamination.

**COMMENTS:**

Estimates are conceptual.

**Uncommitted Balance as of 5/1/2016:** \$188,000

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
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
<b>Totals</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Storm Drain Fund	153,000	0	0	0	0	0	153,000
RDA Fund	35,000	0	0	0	0	0	35,000
<b>Totals</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603]

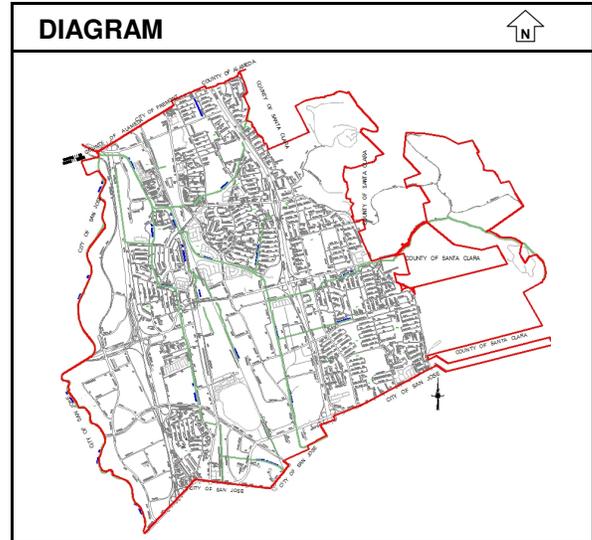
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 5/1/2016:** \$148,381

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>326,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,729</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	35,000	0	0	0	0	0	35,000
Storm Drain Fund	291,729	0	0	0	0	0	291,729
<b>Totals</b>	<b>326,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,729</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603]

**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 5/1/2016:** \$28,064

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>28,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,590</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	28,590	0	0	0	0	0	28,590
<b>Totals</b>	<b>28,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,590</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 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 5/1/2016:** \$250,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	250,000	0	0	0	0	0	250,000
<b>Totals</b>	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	250,000	0	0	0	0	0	250,000
<b>Totals</b>	250,000	0	0	0	0	0	250,000

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

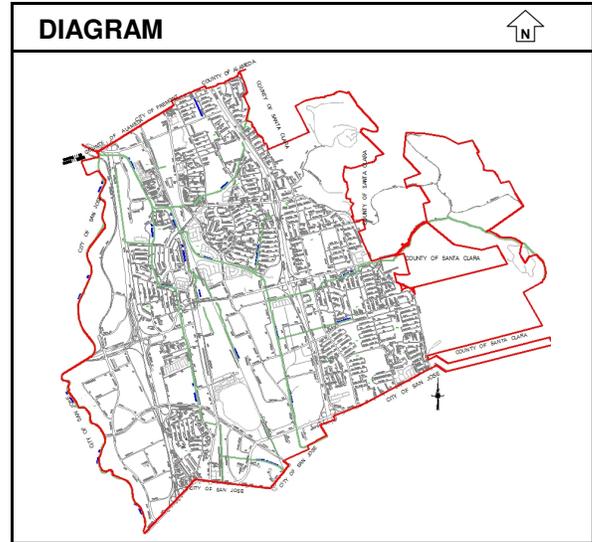
**CONTACT:** Nina Hawk [2603]

**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 5/1/2016:** \$100,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	40,000	0	0	0	0	0	40,000
Administration	10,000	0	0	0	0	0	10,000
Improvements	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

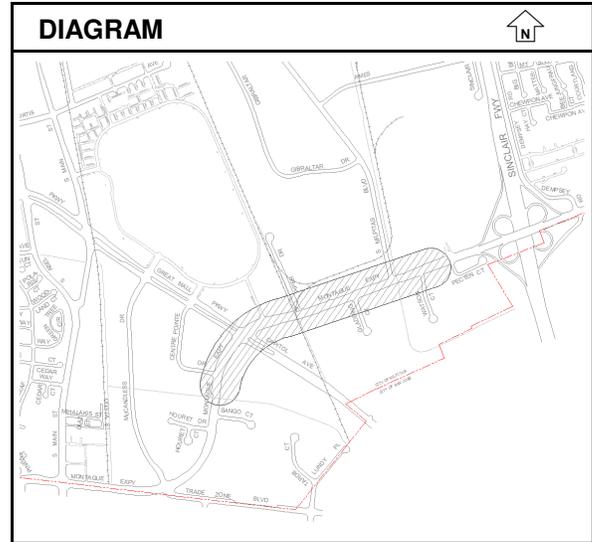
**PRIORITY:** Mandatory or Committed Projects

**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 5/1/2016:** \$939,797

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>7,347,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,347,450</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
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/Reimb./Developer Fees	2,755,111	0	0	0	0	0	2,755,111
Traffic Impact Fees	1,261,839	0	0	0	0	0	1,261,839
<b>Totals</b>	<b>7,347,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,347,450</b>

**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  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

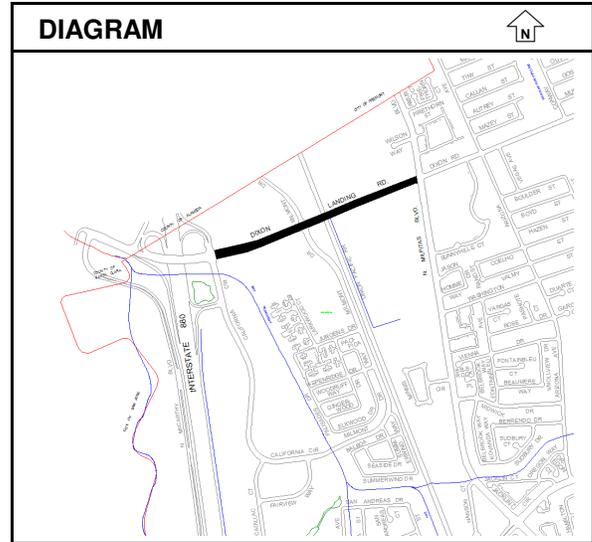
**PRIORITY:** Studies and Analyses

**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 5/1/2016:** \$311,457

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	152,152	0	0	0	0	0	152,152
Administration	30,000	0	0	0	0	0	30,000
Surveying	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	105,271	0	0	0	0	0	105,271
<b>Totals</b>	<b>327,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,423</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Traffic Impact Fees	302,423	0	0	0	0	0	302,423
Street Fund	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>327,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,423</b>

**FINANCE NOTES**

Council 3/16/10: Approval to apply for Grant: \$150,000, Caltrans Community Base Transportation 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 Transportation Planning (CBTP) was not received  
 City did not receive \$150K grant in 2010-11.  
 City Council 2/7/12 - Midyear Budget Appropriation of \$115,192 from Traffic Impact Fee interest.  
 Traffic Impact Fee: \$31,960 - Walmart

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

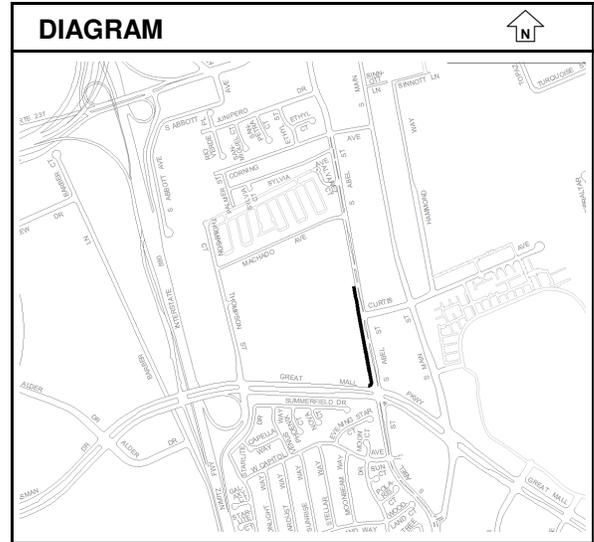
**CONTACT:** Steve Erickson [3301]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 5/1/2016:** \$507,613

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>613,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613,836</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Traffic Impact Fees	613,836	0	0	0	0	0	613,836
<b>Totals</b>	<b>613,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613,836</b>

**FINANCE NOTES**

Council 2/12/11 - Midyear Budget Appropriation \$613,836 from TIF  
Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

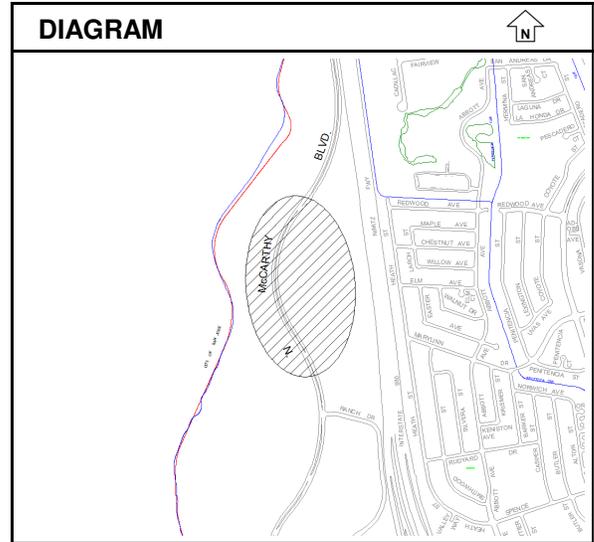
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 5/1/2016:** \$93,500

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
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
<b>Totals</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,500</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Traffic Impact Fees	93,500	0	0	0	0	0	93,500
<b>Totals</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,500</b>

**FINANCE NOTES**

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

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

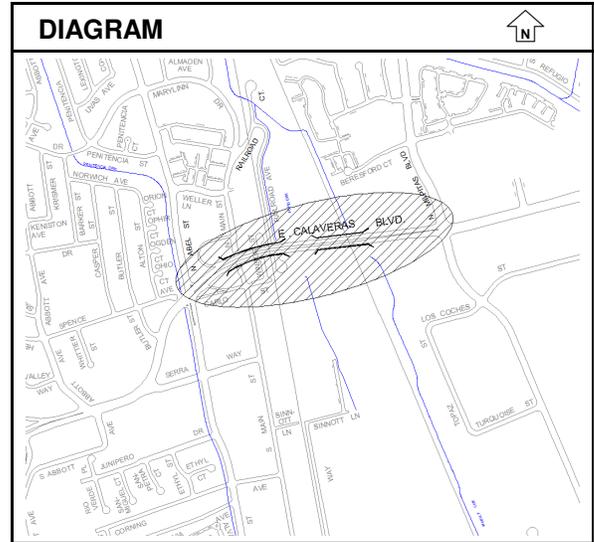
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 5/1/2016:** \$173,319

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>173,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,969</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Traffic Impact Fees	173,092	0	0	0	0	0	173,092
Grants/Reimb./Developer Fees	877	0	0	0	0	0	877
<b>Totals</b>	<b>173,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,969</b>

**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  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

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

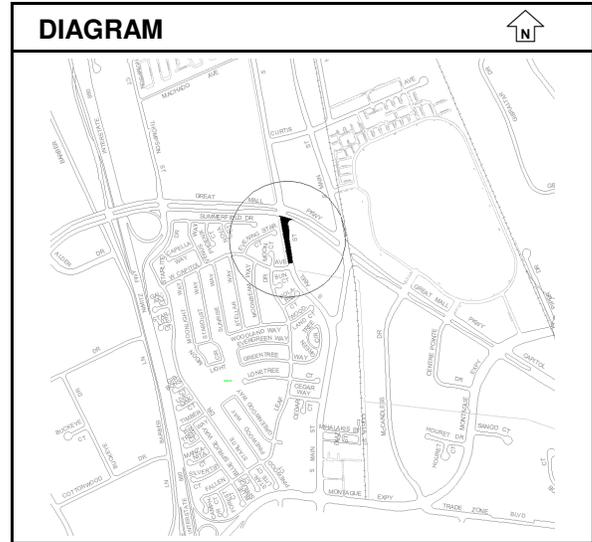
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 5/1/2016:** \$244

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>111,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,745</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Developer Contributions	4,158	0	0	0	0	0	4,158
Traffic Impact Fees	69,787	0	0	0	0	0	69,787
Grants/Reimb./Developer Fees	37,800	0	0	0	0	0	37,800
<b>Totals</b>	<b>111,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,745</b>

**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**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Marilyn Nickel [3347]

**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 5/1/2016:** \$408,144

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	50,000	0	0	0	0	0	50,000
Administration	2,155,956	0	0	0	0	0	2,155,956
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
<b>Totals</b>	2,205,956	0	0	0	0	0	2,205,956

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	8,702	0	0	0	0	0	8,702
RDA Fund	53,065	0	0	0	0	0	53,065
Grants/Reimb./Developer Fees	2,126,896	0	0	0	0	0	2,126,896
Sewer Fund	8,591	0	0	0	0	0	8,591
Street Fund	8,702	0	0	0	0	0	8,702
<b>Totals</b>	2,205,956	0	0	0	0	0	2,205,956

**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 Council 9/15/16 - Budget appropriation of \$300,000 from the VTA reimbursement agreement.

**City of Milpitas  
2016-21 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 5/1/2016:** \$60,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	60,000	0	0	0	0	0	60,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Street Fund	60,000	0	0	0	0	0	60,000
<b>Totals</b>	60,000	0	0	0	0	0	60,000

**FINANCE NOTES**



**City of Milpitas**  
**2016-21 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. The 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 5/1/2016:**                      \$77,285

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**COMMENTS:**

The City has many miles of landscaped street medians and curb planter areas in the City. The older irrigation systems are not well documented, leak, 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 5/1/2016:** \$264,857

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Design	45,000	0	0	0	0	0	45,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	15,000	0	0	0	0	0	15,000
Improvements	215,000	0	0	0	0	0	215,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Gas Tax Fund	150,000	0	0	0	0	0	150,000
Street Fund	150,000	0	0	0	0	0	150,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 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

**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 5/1/2016:** \$226,834

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Administration	727,181	0	0	0	0	0	727,181
<b>Totals</b>	<b>727,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,181</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Developer Contributions	148,119	0	0	0	0	0	148,119
Street Fund	579,062	0	0	0	0	0	579,062
<b>Totals</b>	<b>727,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,181</b>

**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**  
**2016-21 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 funds in the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. The 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 5/1/2016:** \$189,090

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	4,250,000	0	0	0	0	0	4,250,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	160,015	0	0	0	0	0	160,015
Vehicle Registration Fee	300,000	0	0	0	0	0	300,000
Water 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
Sewer Fund	225,000	0	0	0	0	0	225,000
Transient Occupancy Tax (TOT)	1,600,000	0	0	0	0	0	1,600,000
Gas Tax Fund	1,578,085	0	0	0	0	0	1,578,085
<b>Totals</b>	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.  
 Close at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4277 Main Street Pavement Reconstruction	1

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

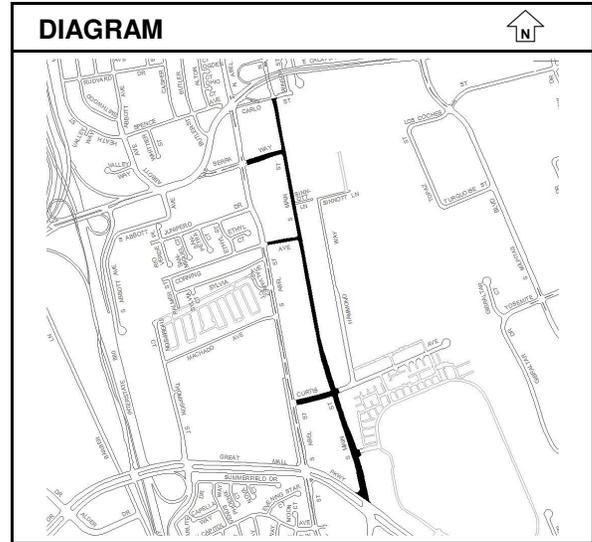
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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. Construction was completed and the project was initially accepted on 1/19/16 and is now in the 1-year warranty period.



**Uncommitted Balance as of 5/1/2016:** \$3,336

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>3,996,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,996,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1997 RDA Tax Allocation Bonds	528,000	0	0	0	0	0	528,000
2003 RDA Tax Allocation Bonds	3,468,000	0	0	0	0	0	3,468,000
<b>Totals</b>	<b>3,996,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,996,000</b>

**FINANCE NOTES**

City Council 1/6/15 project created.  
Close project at the end of the fiscal year, June 30, 2016.



**City of Milpitas**  
**2016-21 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 funds in the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. The 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 5/1/2016:** \$2,384,585

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	140,000	0	0	0	0	0	140,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	60,000	0	0	0	0	0	60,000
Improvements	2,400,000	0	0	0	0	0	2,400,000
<b>Totals</b>	2,650,000	0	0	0	0	0	2,650,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	100,000	0	0	0	0	0	100,000
Water Fund	100,000	0	0	0	0	0	100,000
Vehicle Registration Fee	450,000	0	0	0	0	0	450,000
Transient Occupancy Tax (TOT)	600,000	0	0	0	0	0	600,000
Gas Tax Fund	1,400,000	0	0	0	0	0	1,400,000
<b>Totals</b>	2,650,000	0	0	0	0	0	2,650,000

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 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 5/1/2016:** \$100,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	60,648	0	0	0	0	0	60,648
Gas Tax Fund	39,352	0	0	0	0	0	39,352
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

City Council 6/2/15 project created.  
 \$60,648 CDBG grant funding

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5096 Pinewood Park Picnic Renovation	1

**CONTACT:** Steve Erickson [3301]

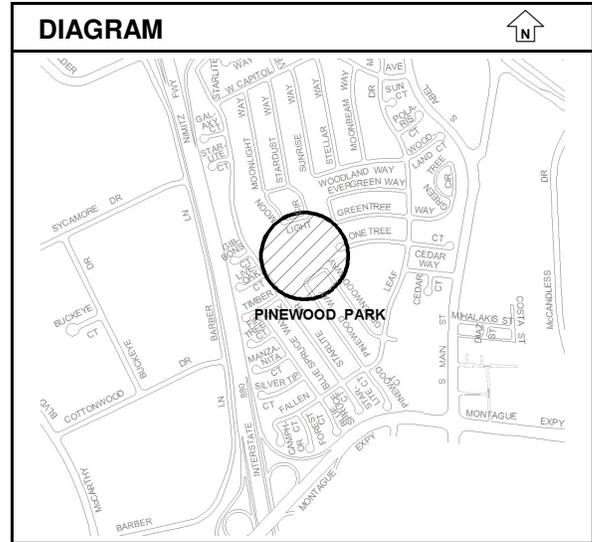
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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. The project was completed and accepted on 4-7-15.



**Uncommitted Balance as of 5/1/2016:** \$157,181

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	2,000,000	0	0	0	0	0	2,000,000
<b>Totals</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

**FINANCE NOTES**

Close project at the end of fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5098	Park Irrigation System Repair & Improvement 2014	1

**CONTACT:** Nina Hawk [2603]

**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, and many of these have irrigation systems that are over 40 years old. These older systems are not well documented, and are problematic to locate for repair. The systems are inefficient and leak, and some are no longer operational. Irrigation systems that do operate require a significant amount of maintenance. The project would also provide for restoration of existing landscaping within the park.

**Uncommitted Balance as of 5/1/2016:** \$150,081

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 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 5/1/2016:** \$230,763

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 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]

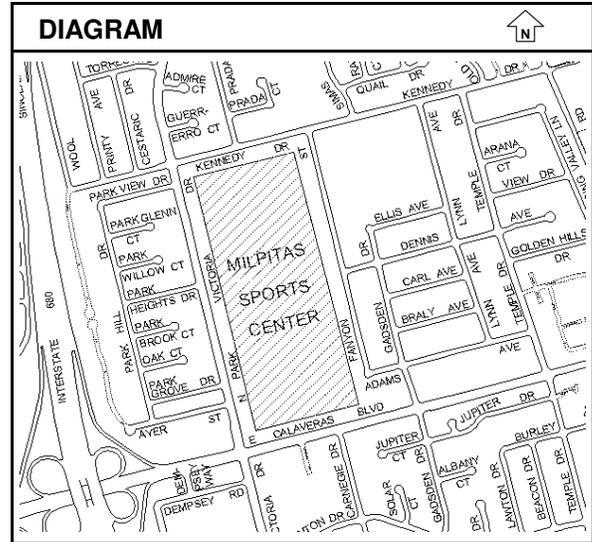
**PRIORITY:** Studies and Analyses

**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 5/1/2016:** \$66,240

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.



**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5102 McCandless Park	1

**CONTACT:** Steven Machida [3355]

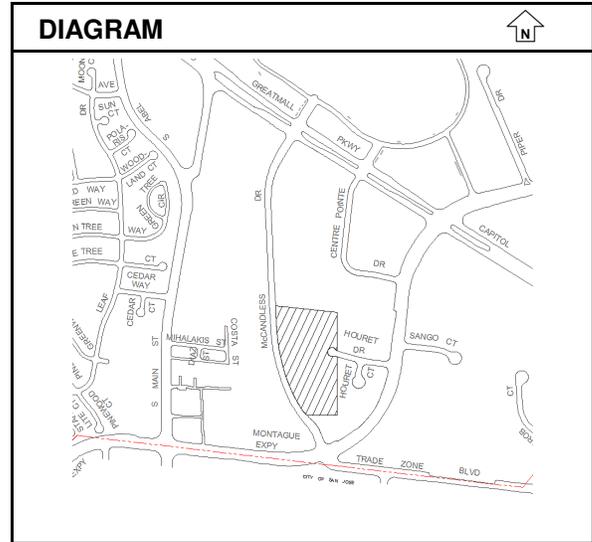
**PRIORITY:** Improve the Quality of Life

**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. Park needs to be completed at time the new school is anticipated to open, which is August 2018. Construction cost to be determined in the design phase.



**Uncommitted Balance as of 5/1/2016:** \$52,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	250,000	0	0	0	0	0	250,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
TASP Impact Fees	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

City Council 4/7/15 project created.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

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

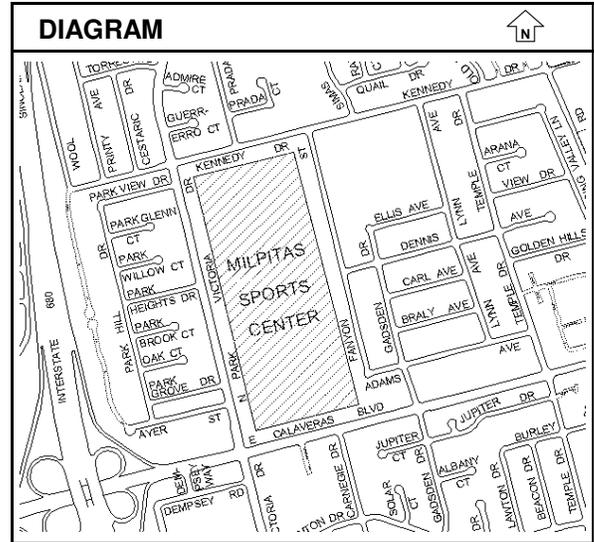
**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

This project provides improvements to the Milpitas Sports Center Pool facility. The work includes resurfacing the plaster at the three swimming pools, ADA upgrades to the pools, 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. Construction is anticipated to be completed in March 2016.



**Uncommitted Balance as of 5/1/2016:** \$36,027

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	20,000	0	0	0	0	0	20,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	1,400,000	0	0	0	0	0	1,400,000
<b>Totals</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Midtown Park Fund	1,500,000	0	0	0	0	0	1,500,000
<b>Totals</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

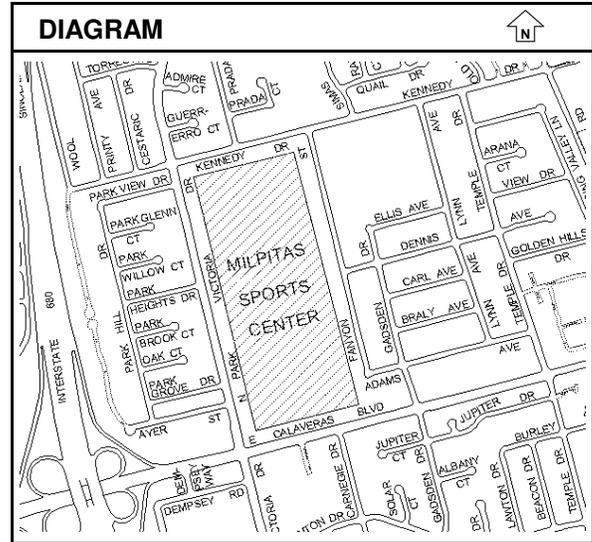
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the design and construction of a synthetic turf 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 include replacement of stadium lighting, replacement "visitor bleachers", and ADA improvements to the "home" bleachers, installation of emergency lighting, PA system, and other code related improvements.

**COMMENTS:**

Construction started December 2015 and is anticipated to be completed in June 2016.



**Uncommitted Balance as of 5/1/2016:** \$542,717

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	350,000	0	0	0	0	0	350,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	4,010,000	0	0	0	0	0	4,010,000
<b>Totals</b>	<b>4,585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,585,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Midtown Park Fund	2,170,000	0	0	0	0	0	2,170,000
Park Fund	2,415,000	0	0	0	0	0	2,415,000
<b>Totals</b>	<b>4,585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,585,000</b>

**FINANCE NOTES**

Midyear appropriation 12/1/15.

City Council 12/1/16 - Midyear Budget Appropriation \$855,000 from Park Fund and \$855,000 from General Government.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6079	Main Sewer Pump Station Site Improvements	1

**CONTACT:** Nina Hawk [2603]

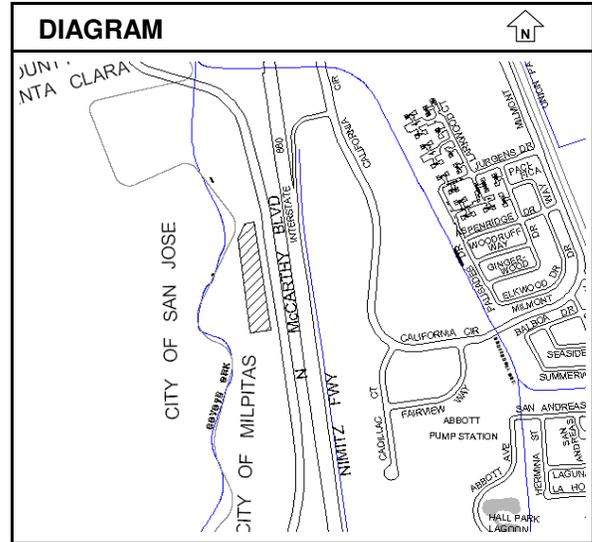
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides design and construction of drainage, pavement, lighting security and other improvements at the Main Sewer Pump Station (SPS). The 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. This project also allows for equipment upgrades at the Main Sewage Pump Station.

**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 5/1/2016:** \$142,204

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>2,302,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,302,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Treatment Fund	320,000	0	0	0	0	0	320,000
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
<b>Totals</b>	<b>2,302,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,302,000</b>

**FINANCE NOTES**

\$448,000 2003 TAB removed due to the dissolution of the RDA. Close at the end of the fiscal year, June 30, 2016.

**City of Milpitas**  
**2016-21 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 5/1/2016:** \$17,574

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	80,000	0	0	0	0	0	80,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	80,000	0	0	0	0	0	80,000
<b>Totals</b>	80,000	0	0	0	0	0	80,000

**FINANCE NOTES**

**City of Milpitas  
2016-21 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 5/1/2016:** \$50,743

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	70,000	0	0	0	0	0	70,000
<b>Totals</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

**FINANCE NOTES**

Close at the end of the fiscal year, June 30, 2016.

**City of Milpitas**  
**2016-21 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 5/1/2016:** \$185,113

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	250,000	0	0	0	0	0	250,000
<b>Totals</b>	250,000	0	0	0	0	0	250,000

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	<b>6114</b>	<b>Minor Sewer Projects 2011</b>	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 5/1/2016:** \$31,067

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
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
<b>Totals</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Sewer Fund	35,000	0	0	0	0	0	35,000
<b>Totals</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6115	Sewer System Replacement 11-12	1

**CONTACT:** Steve Erickson [3301]

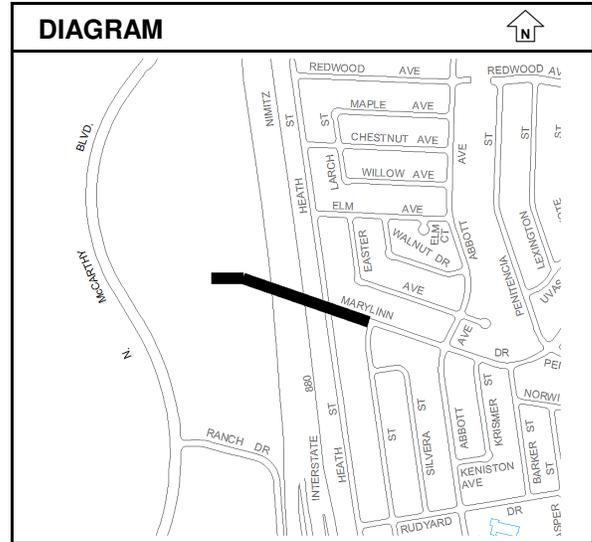
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**COMMENTS:**

This project is in combination with project 6116 will repair/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 5/1/2016:** \$1,281,421

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	1,750,000	0	0	0	0	0	1,750,000
<b>Totals</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Marilyn Nickel [3347]

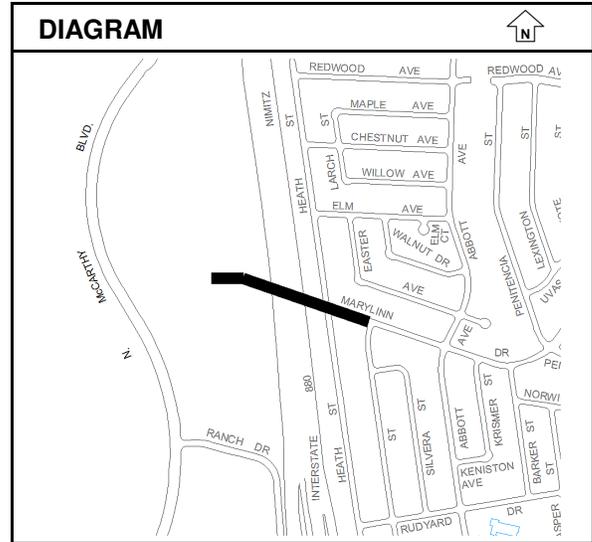
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**COMMENTS:**

This project is in combination with project 6115 and will repair/replace the existing 27" sewer main that extends along Marylinn Drive and under I-880. The line is required to be realigned to allow 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 5/1/2016:** \$2,300,977

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	2,135,000	0	0	0	0	0	2,135,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	2,550,000	0	0	0	0	0	2,550,000
<b>Totals</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6117 TASP Sewer Line Replacement	1

**CONTACT:** Marilyn Nickel [3347]

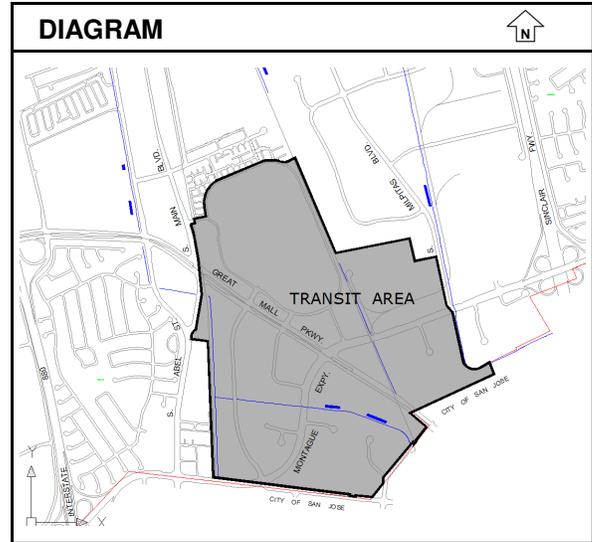
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 (TASP) area. Construction of these sewer pipeline upgrades provide sufficient capacity for planned development.



**Uncommitted Balance as of 5/1/2016:** \$2,500,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	2,500,000	0	0	0	0	0	2,500,000
<b>Totals</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**FINANCE NOTES**

The TASP Fund is going to reimburse Developers directly rather than the CIP.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6120 Minor Sewer Projects 2015	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 5/1/2016:** \$350,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	350,000	0	0	0	0	0	350,000
<b>Totals</b>	350,000	0	0	0	0	0	350,000

**FINANCE NOTES**

Close at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 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 and utilities along the BART corridor at its own expense. The City has identified sewer pipeline improvements which should be completed as part of the BART utility relocation effort. These include rerouting and upsizing based on the City's Sewer Master Plan. These additional sewer system improvements are outside of the BART project scope and are to be paid for by the City.

**COMMENTS:**

**Uncommitted Balance as of 5/1/2016:** \$120,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	350,000	0	0	0	0	0	350,000
<b>Totals</b>	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	350,000	0	0	0	0	0	350,000
<b>Totals</b>	350,000	0	0	0	0	0	350,000

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7070 Pressure Reducing Valve Replacement	2

**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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. The VTA is constructing a new PRV along Capitol Avenue near the San Jose border as part of the BART project. The City will provide reimbursement to VTA upon completion of construction.

**Uncommitted Balance as of 5/1/2016:** \$18,081

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	275,000	0	0	0	0	0	275,000
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
<b>Totals</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

**FINANCE NOTES**

Work is complete. Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7102	Ayer Reservoir & Pump Station Improvements	1

**CONTACT:** Nina Hawk [2603]

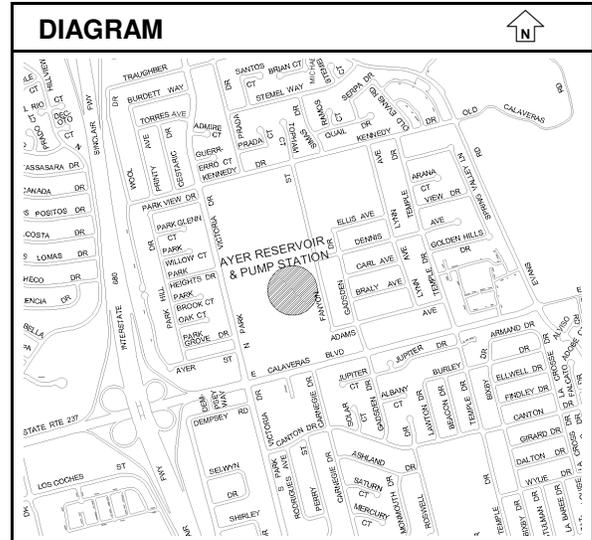
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 5/1/2016:** \$76,198

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	513,000	0	0	0	0	0	513,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>735,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	735,000	0	0	0	0	0	735,000
<b>Totals</b>	<b>735,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,000</b>

**FINANCE NOTES**

March 1, 2011 Council Meeting - Budget Appropriation of \$650,000 from the Water Fund.  
 City Council February 2, 2016, - Budget Decrease of \$315,000.  
 Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 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. The project also creates the City's first hydraulic model for the recycled water system. This computer model can be used in order to handle and direct field water system operations during an emergency.

**COMMENTS:**

Modeling is also necessary to verify pipe capacity, system pressure analysis and assists in analyzing fire flow pressure with planned water line shut offs. Some costs may be reimbursable by developers.

**Uncommitted Balance as of 5/1/2016:** \$95,530

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	200,000	0	0	0	0	0	200,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Recycled Water Fund	100,000	0	0	0	0	0	100,000
Water Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	200,000	0	0	0	0	0	200,000

**FINANCE NOTES**

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7109 Water System Replacement 08-09	1

**CONTACT:** Marilyn Nickel [3347]

**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 5/1/2016:** \$581,095

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	700,000	0	0	0	0	0	700,000
<b>Totals</b>	700,000	0	0	0	0	0	700,000

**FINANCE NOTES**

Project to be closed at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7111	Minor Water Projects 2011	1

**CONTACT:** Nina Hawk [2603]

**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 5/1/2016:** \$3,600

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	5,000	0	0	0	0	0	5,000
Improvements	90,000	0	0	0	0	0	90,000
<b>Totals</b>	95,000	0	0	0	0	0	95,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	95,000	0	0	0	0	0	95,000
<b>Totals</b>	95,000	0	0	0	0	0	95,000

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 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 and Valley Floor Reservoirs were cleaned in 2004-05. Reservoirs should be cleaned every five to eight years.

**Uncommitted Balance as of 5/1/2016:** \$150,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	150,000	0	0	0	0	0	150,000
<b>Totals</b>	150,000	0	0	0	0	0	150,000

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7113 Turnout Improvements	1

**CONTACT:** Nina Hawk [2603]

**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 5/1/2016:** \$150,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	150,000	0	0	0	0	0	150,000
<b>Totals</b>	150,000	0	0	0	0	0	150,000

**FINANCE NOTES**

**City of Milpitas  
2016-21 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 5/1/2016:** \$100

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
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
<b>Totals</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
Water Fund	75,000	0	0	0	0	0	75,000
<b>Totals</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**FINANCE NOTES**

Close at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7116	Minor Water Projects 2013	1

**CONTACT:** Nina Hawk [2603]

**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. The 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 constructed at Pinewood Well along with park upgrades.

**Uncommitted Balance as of 5/1/2016:** \$15,620

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	150,000	0	0	0	0	0	150,000
<b>Totals</b>	150,000	0	0	0	0	0	150,000

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

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

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

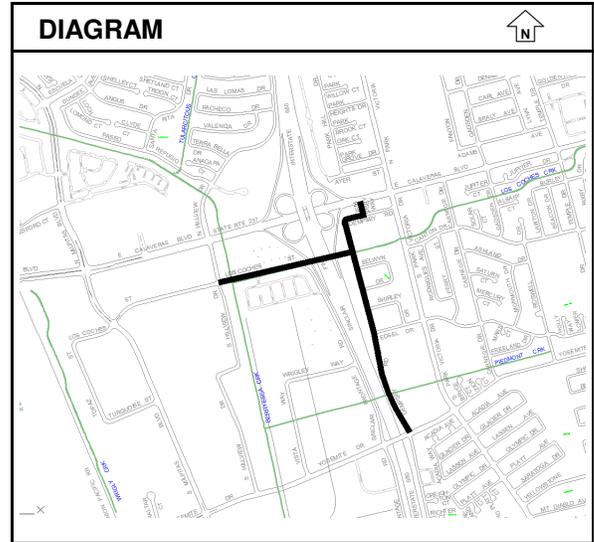
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 the 1950's and has reached the end of its useful life. The project will also include the design of a 10,000 linear feet recycled waterline 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. Construction of this recycled waterline will be funded completed by the Recycled Water by the Recycled Water Pipeline Segment 1 CIP project.

**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. The City is applying for grants for the construction of the recycled waterline.



**Uncommitted Balance as of 5/1/2016:** \$3,112,420

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	2,869,980	0	0	0	0	0	2,869,980
<b>Totals</b>	<b>4,607,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,607,772</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	4,607,772	0	0	0	0	0	4,607,772
<b>Totals</b>	<b>4,607,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,607,772</b>

**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  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7119 Sunnyhills Turnout Pressure Reducing Valve	1

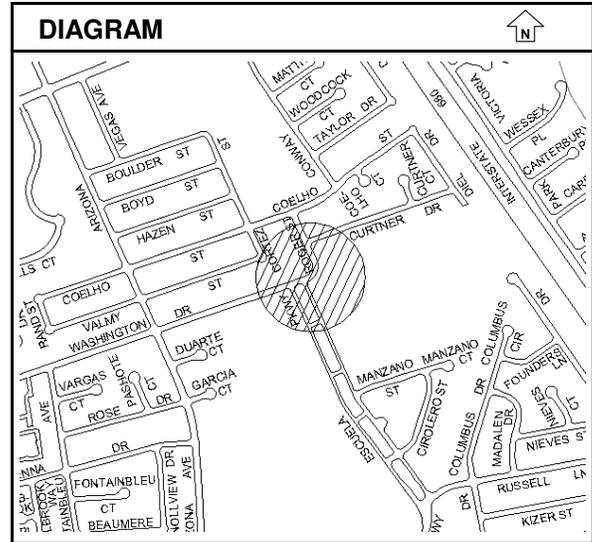
**CONTACT:** Nina Hawk [2603] / Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the study and evaluation of fluctuating water pressure within the Sunnyhills area of the city. Refer to section 6.3.4.1 in the 2009 Water Master Plan Update.

**COMMENTS:**



**Uncommitted Balance as of 5/1/2016:** \$599,810

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	600,000	0	0	0	0	0	600,000
<b>Totals</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7120 Water Supply Blending Study	1

**CONTACT:** Marilyn Nickel [3347]

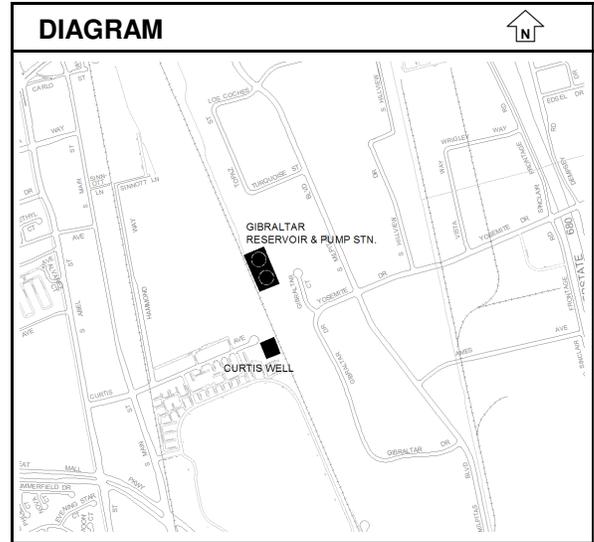
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 5/1/2016:** \$83,593

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7122	Daniel Court Water Service Replacement	1

**CONTACT:** Steven Machida [3355]

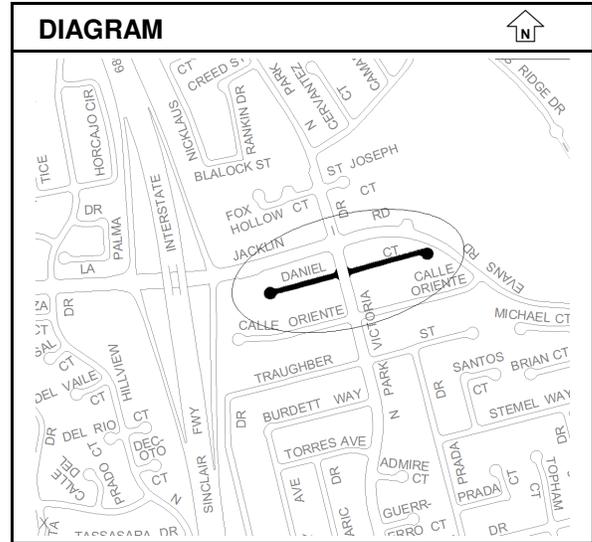
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 5/1/2016:** \$525,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	525,000	0	0	0	0	0	525,000
<b>Totals</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2016.

**City of Milpitas**  
**2016-21 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7123	Minor Water Projects 2015	1

**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This ongoing project provides for the analysis and implementation of various water system improvements which arise during the year including enhancing security and appearance at various water facilities.

**COMMENTS:**

A project example may include the design and construction of site improvements, tank/reservoir painting, station landscape restoration and other related station improvements.

**Uncommitted Balance as of 5/1/2016:** \$52,626

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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
<b>Totals</b>	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	105,000	0	0	0	0	0	105,000
<b>Totals</b>	105,000	0	0	0	0	0	105,000

**FINANCE NOTES**





# 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 estimates based on typical street structural and geometric details, using experienced bid prices. Other examples are water or sewer lines that have been 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