Capital Improvement Program 2007-2012

Final Annual Report

City of Milpitas

CALIFORNIA

CITY OF MILPITAS

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September 2007

Honorable Mayor, Members of the City Council and Board of the Redevelopment Agency:

INTRODUCTION

Transmitted herewith is the Final 2007-2012 Five-Year Capital Improvement Program (CIP).

The CIP is a comprehensive five-year plan of capital improvement projects for the City of Milpitas. Capital improvements projects are usually purchases or construction of capital assets including streets, park developments or upgrades, the acquisition of land, major construction of public facilities, and major repair/rehabilitation of City infrastructure and facilities. 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 2007-2012 CIP showing fund group expenses and finance sources and projects.
- Detailed CIP project descriptions by fund groups.
- Appendices that provide the estimate level descriptions, abbreviations, prioritization description, and previously funded projects that will be closed by June 30, 2007.

ACCOMPLISHMENTS IN 06/07

Following is a partial list of Capital Improvement projects that have been completed in the last year or are nearing completion:

- S. Park Victoria Drive Rehabilitation, Project 4225
- Slurry Seal 2006, Project 4229
- Singley Area Phase IV (Santa Rita), Project 8181
- Street Resurfacing (Lomer/Holly), Project 4229
- Main Sewer Pump Station (Access Way), Project 6079
- Sewer Deficiency (Pipe Bursting), Project 6073
- Sewer Deficiency (Open Cut), Project 6073
- Sewer Deficiency (Phase III), Project 6073
- Ball Park Fence Field Extension, Project 5064
- Montague Expressway Eastbound Median Modification, Project 4179
- Berryessa Pump Station, Project 8138
- Community Center Sunshade , Project 8102
- Evidence Freezer, Project 8159

2007-2008 CAPITAL BUDGET

Only new funding for projects in Fiscal Year 07-08 of the five-year program is requested for approval at this time. Funding projected for subsequent years in the CIP is shown for planning purposes and does not become available until it is appropriated in future CIP documents. The 2007-08 Capital Budget, totaling approximately $8.5 million is summarized below:

PROJECT CATEGORY	FY 07-08	% OF TOTAL
Community Improvement Projects	1,690,000	20.0%
Park Projects	590,000	7.0%
Street Projects	3,305,000	39.1%
Water Projects	2,540,000	30.1%
Sewer Projects	150,000	1.8%
Storm Drain Projects	170,000	2.0%
TOTAL	**$8,445,000**	**100.0%**

Projects recommended for funding during 2007-08 are shown in the summaries at the beginning of each section. The Planning Commission reviewed this document on April 11, 2007 and found it in conformance with the General Plan.

FINAL 2007-2012 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The final five-year Capital Improvement Program totals approximately $53.0 million. It should be noted that the RDA funding of many of these projects was made possible by the Agency's successful efforts to increase the tax increment cap. The final 2007-2012 CIP program is compared with last year's program below. The final CIP shows a reduction of 45 million in the five-year program due to the completion of fund programming for the Midtown Projects, and the Main Sewer Pump Station Replacement Program.

	2007-2012 PROGRAM		2006-2011 PROGRAM	
FUND GROUP	Cost	% of Total	Cost	% of Total
Community Improvement Projects	2,995,000	5.6%	45,280,000	46.3%
Parks Projects	9,720,000	18.3%	7,895,000	8.1%
Streets Projects	17,215,000	32.5%	15,951,294	16.3%
Water Projects	13,720,000	25.9%	11,224,000	11.5%
Sewer Projects	7,513,000	14.2%	16,666,000	17.0%
Storm Drain Projects	1,885,000	3.6%	800,000	0.8%
TOTAL	**$53,048,000**	**100.0%**	**$97,816,294**	**100.0%**

FUND GROUP FINANCING

COMMUNITY IMPROVEMENTS

This fund group includes projects related to the Milpitas Sports Center, Fire and Police departments, Senior Center, Library, Technology and other improvements. This fund group relies largely on Redevelopment Agency Funds, but also includes funding from Grants, Developer Fees and other sources. Staff has been working with the Attorney's Office and the Finance Department in development of the findings that qualify specific projects for RDA funding.

PARKS

Park Dedication Fees are the primary source of revenue for this fund group. Additional revenue sources include Redevelopment Agency, County, State and Federal Grants. Staff continues to pursue outside funding sources in order to fund additional projects. For example, several million dollars from Park Dedication Fees were received from the Crossings Apartments. These fees are earmarked for the Berryessa Creek Trail Improvements.

STREETS

The Street Fund revenues are primarily derived from State gas taxes. The Redevelopment Agency, however, funds a few eligible projects, and staff has been successful in obtaining significant State and Federal Grants.

WATER

Revenues for this fund group are derived from the rate structure (Water Fund) as well as developer hookup fees (Water Line Extension). Where appropriate, projects are proposed to be funded by the Redevelopment Agency and the Water Line Extension Fund, thereby minimizing possible water rate increases.

SEWER

Revenues for this fund group are derived from the rate structure (Sewer Fund) and developer hookup fees (Sewer Treatment Plant) fees. Sewer Bonds were approved by Council, in order to fund the replacement of the Main Sewer Pump Station.

STORM DRAIN

Storm Drain projects are funded from a combination of the RDA, and Street Fund, based on eligibility for these respective funding sources. A draft Storm Master Plan has been completed, and several more projects have been identified for the Capital Improvement Program. Staff will seek additional funding sources at the local, state and federal levels and may propose additional fees. As mentioned in the Utility Financial Management Plan, staff will be proposing connection fee increases and evaluating the possibility of a yearly storm drain fee to assist in the funding of these projects.

FIVE-YEAR PROGRAM REVISIONS

Seventeen new projects have been added to the final 2007-2012 Capital Improvement Program. The projects were added on a need and affordability basis. New projects recommended for funding are listed in ***bold italics*** in the summaries at the beginning of each section. The summaries identify the projects within each fund group, project costs, funding sources, and the year funding is proposed.

ESTIMATES

The accuracy of estimated project costs throughout this document varies depending on the degree of detail given to project proposals. Estimates range from "educated" guesses for funding of conceptually desirable projects 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

I want to thank the members of the City Council and Agency 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 all staff involved in the project selection/prioritization process for the many long hours of work that have made the production of this document possible.

This Capital Improvement Program was developed in order to protect and enhance the City's capital assets and infrastructure, so as to preserve and better the quality of life for Milpitas residents. The City of Milpitas is in an enviable position compared to many other cities when looking at the future.

Respectfully submitted,

Thomas C. Williams
City Manager

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189	8131	Information Management
190	8135	Buildings Improvements
191	8138	Berryessa Pump Station Improvements
131	8140	Oakcreek Pump Station Improvement
192	8153	N. Main St. Utility Improvements
193	8154	Land Acquisition, Abatement & Site Prep.
194	8155	Calaveras/Abel Dual Left Turn Lanes
195	8157	Abel Street Midtown Improvements
196	8159	Evidence Freezer
197	8160	Sports Center Large Gym Improvements
198	8161	Midtown Parking Garage East
199	8162	Library Project
200	8163	Sports Center Underwater Pool Lighting
55	8164	Bart Extension Coordination and Planning
201	8165	N. Main St. Midtown Streetscape Improvements
111	8167	S. Main St. Sewer Replacement
202	8168	Curtis Ave Improvements
203	8169	North Main St. Development EIR Mitigations
204	8171	Emergency Operations Vulnerability Assessment
205	8173	Public Works Security
11	8174	Range Lead Containment System
206	8176	Senior Center
207	8177	Transit Area Specific Plan
208	8180	Sports Center Swimming Pool
209	8181	Singley Area Phase 4
12	8182	City Building Improvements
13	8183	Corporation Yard Canopies
14	8184	In-ground Water Clarifiers
15	8185	Midtown EIR Amendment
16	8186	Public Art Renovations
56	8187	Carlo St. & Calaveras Blvd Ramp Conversion Study
132	8188	Storm Pump Station Improvements
91	New	Abel Street Pipeline Extension
31	New	Berryessa Creek Trail, Reach 5
92	New	Brian-Santos Court Water Line Improvements
32	New	Cardoza Park Playground Renovation
93	New	Cathodic Protection Improvements
133	New	Fuel Tank Improvements
112	New	Great Mall Pkwy Sewer Replacement
57	New	Light Rail Median Landscaping
58	New	Milpitas Boulevard Plan Line Study
113	New	Minor Sewer Projects 2009

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114	New	Minor Sewer Projects 2011
134	New	Minor Storm Drain Projects 2009
135	New	Minor Storm Drain Projects 2011
59	New	Minor Traffic Improvements 2009
60	New	Minor Traffic Improvements 2011
94	New	Minor Water Projects 2009
95	New	Minor Water Projects 2011
115	New	Montague Expressway Sewer Replacement
61	New	North Milpitas Blvd. Soundwall Renovation
33	New	Park Renovation Project 2009
34	New	Park Renovation Project 2011
35	New	Pinewood Park Picnic & Landscape Renovation
116	New	Sewer System Replacement 08-09
117	New	Sewer System Replacement 09-10
118	New	Sewer System Replacement 11-12
62	New	Sidewalk Replacement 2009
63	New	Sidewalk Replacement 2011
64	New	Singley Area Phase 5
119	New	South Bay Water Recycling Program, Phase II
136	New	Storm Master Plan Update
65	New	Street Light & Signal Pole Painting 2010
66	New	Street Light & Signal Pole Painting 2012
67	New	Street Resurfacing Project 2009
68	New	Street Resurfacing Project 2010
69	New	Street Resurfacing Project 2011
70	New	Street Resurfacing Project 2012
96	New	Sunnyhills Turnout Pressure Reducing Valve
71	New	Traffic Management Enhancements 2009
72	New	Traffic Management Enhancements 2011
73	New	Traffic Signal Modifications 2009
74	New	Traffic Signal Modifications 2011
97	New	Turnout Improvements
98	New	Water System Replacement 08-09
99	New	Water System Replacement 09-10
100	New	Water System Replacement 11-12

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM
GRAND SUMMARY

Project Expenses	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Community Improvement	1,690,000	75,000	550,000	180,000	500,000	**2,995,000**
Park Improvement	590,000	705,000	1,740,000	4,520,000	2,165,000	**9,720,000**
Streets	3,305,000	6,460,000	4,500,000	1,360,000	1,590,000	**17,215,000**
Water	2,540,000	3,190,000	3,345,000	3,200,000	1,445,000	**13,720,000**
Sewer Improvement	150,000	2,893,000	2,135,000	1,335,000	1,000,000	**7,513,000**
Storm Drain Improvement	170,000	1,025,000	380,000	85,000	225,000	**1,885,000**
Total	**8,445,000**	**14,348,000**	**12,650,000**	**10,680,000**	**6,925,000**	**53,048,000**

Finance Sources	2007-08	2008-09	2009-10	2010-11	2011-12	Total
1997 RDA Tax Allocation Bonds	877,000	216,000	0	0	0	**1,093,000**
2000 RDA Tax Allocation Bonds	73,000	0	0	0	0	**73,000**
Developer Contributions	225,000	200,000	200,000	200,000	0	**825,000**
General Fund	100,000	0	0	0	250,000	**350,000**
Grants	0	3,284,000	2,584,000	0	0	**5,868,000**
Other Sources	50,000	50,000	50,000	2,490,000	1,500,000	**4,140,000**
Park Fund	590,000	630,000	540,000	2,030,000	665,000	**4,455,000**
RDA Tax Increment	1,705,000	2,460,000	2,266,000	215,000	662,000	**7,308,000**
Sewer Fund	155,000	1,998,000	1,235,000	1,135,000	0	**4,523,000**
Sewer Infrastructure Fund	0	700,000	700,000	0	1,000,000	**2,400,000**
Street Fund	2,100,000	1,515,000	1,380,000	1,360,000	1,290,000	**7,645,000**
Water Fund	2,545,000	3,195,000	3,345,000	3,200,000	1,445,000	**13,730,000**
Storm Drain Fund	0	100,000	350,000	50,000	113,000	**613,000**
Public Art Fund	25,000	0	0	0	0	**25,000**
Total	**8,445,000**	**14,348,000**	**12,650,000**	**10,680,000**	**6,925,000**	**53,048,000**

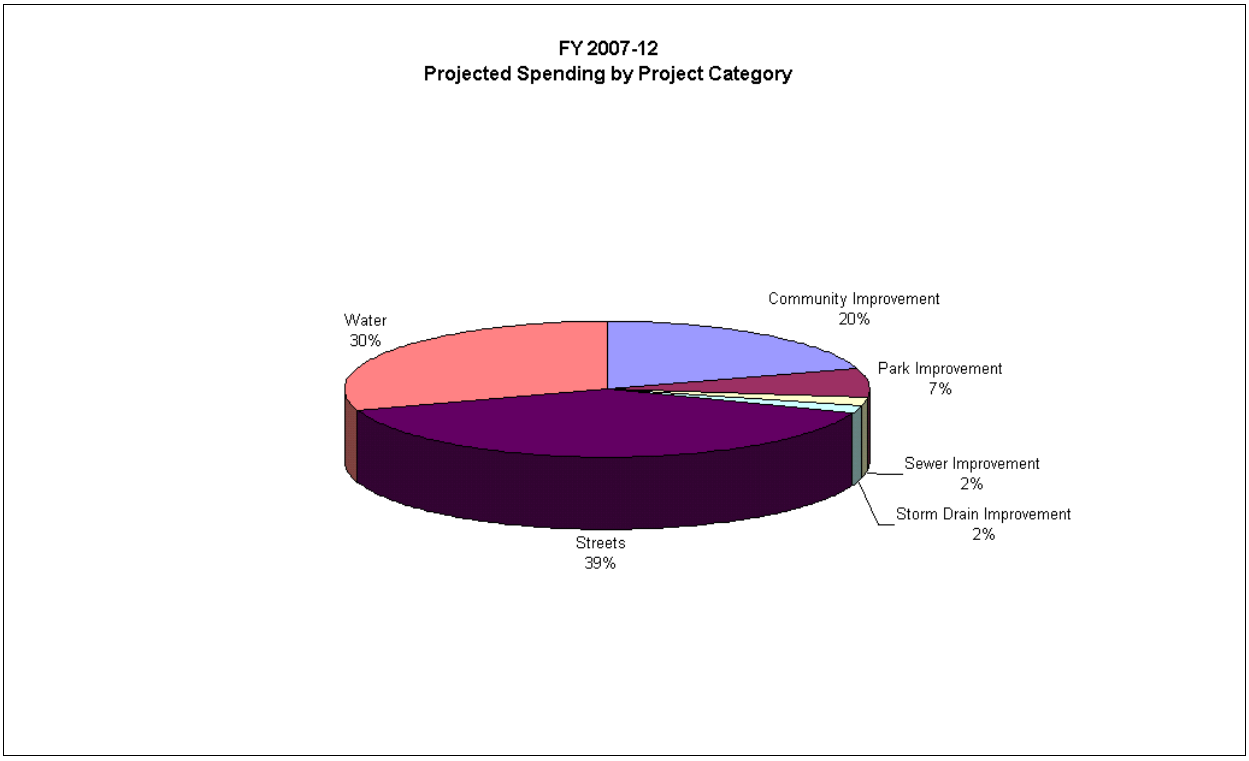
NOTES

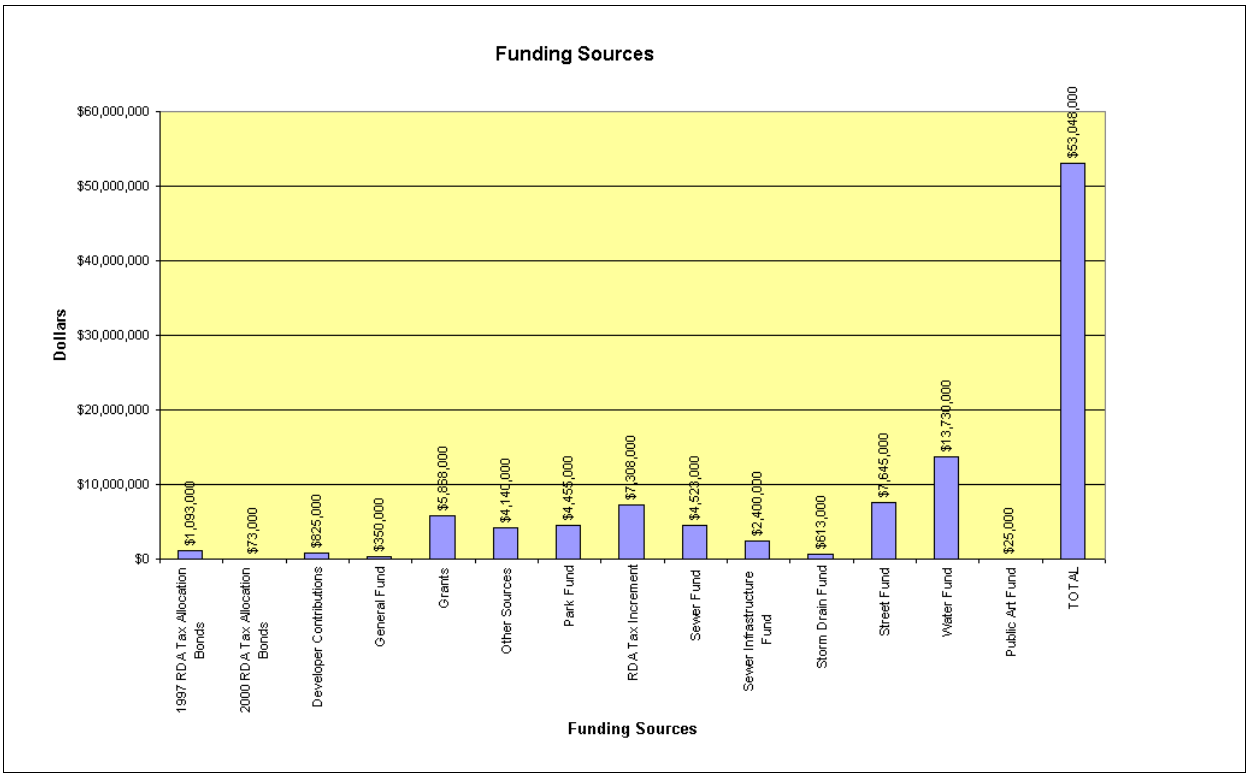
(a) RDA Tax Increment funding dependent upon fund availability.

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

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

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

REDEVELOPMENT AGENCY FINANCING

RDA Tax Increment

Summary	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Community Improvement	890,000	25,000	500,000	180,000	250,000	1,845,000
Park Improvement	0	75,000	200,000	0	0	275,000
Sewer Improvement	0	0	0	0	0	0
Storm Drain Improvement	50,000	875,000	0	35,000	112,000	1,072,000
Streets	765,000	1,485,000	1,566,000	0	300,000	4,116,000
Water	0	0	0	0	0	0
RDA Tax Increment Totals	**1,705,000**	**2,460,000**	**2,266,000**	**215,000**	**662,000**	**7,308,000**

RDA Bond (1997, 2000, and 2003)

Summary	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
Community Improvement	400,000	0	0	0	0	400,000
Sewer Improvement	0	0	0	0	0	0
Streets	550,000	216,000	0	0	0	766,000
RDA Bond Totals	**950,000**	**216,000**	**0**	**0**	**0**	**1,166,000**

Community Improvement

		2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8174	Range Lead Containment System	40,000	25,000	0	0	0	65,000
8182	City Building Improvements	400,000	0	500,000	0	250,000	1,150,000
8183	Corporation Yard Canopies	600,000	0	0	0	0	600,000
8184	In-ground Water Clarifiers	175,000	0	0	180,000	0	355,000
8185	Midtown EIR Amendment	75,000	0	0	0	0	75,000
	Total:	**1,290,000**	**25,000**	**500,000**	**180,000**	**250,000**	**2,245,000**

Park Improvement

		2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
New	***Cardoza Park Playground Renovation***	0	75,000	200,000	0	0	275,000
	Total:	**0**	**75,000**	**200,000**	**0**	**0**	**275,000**

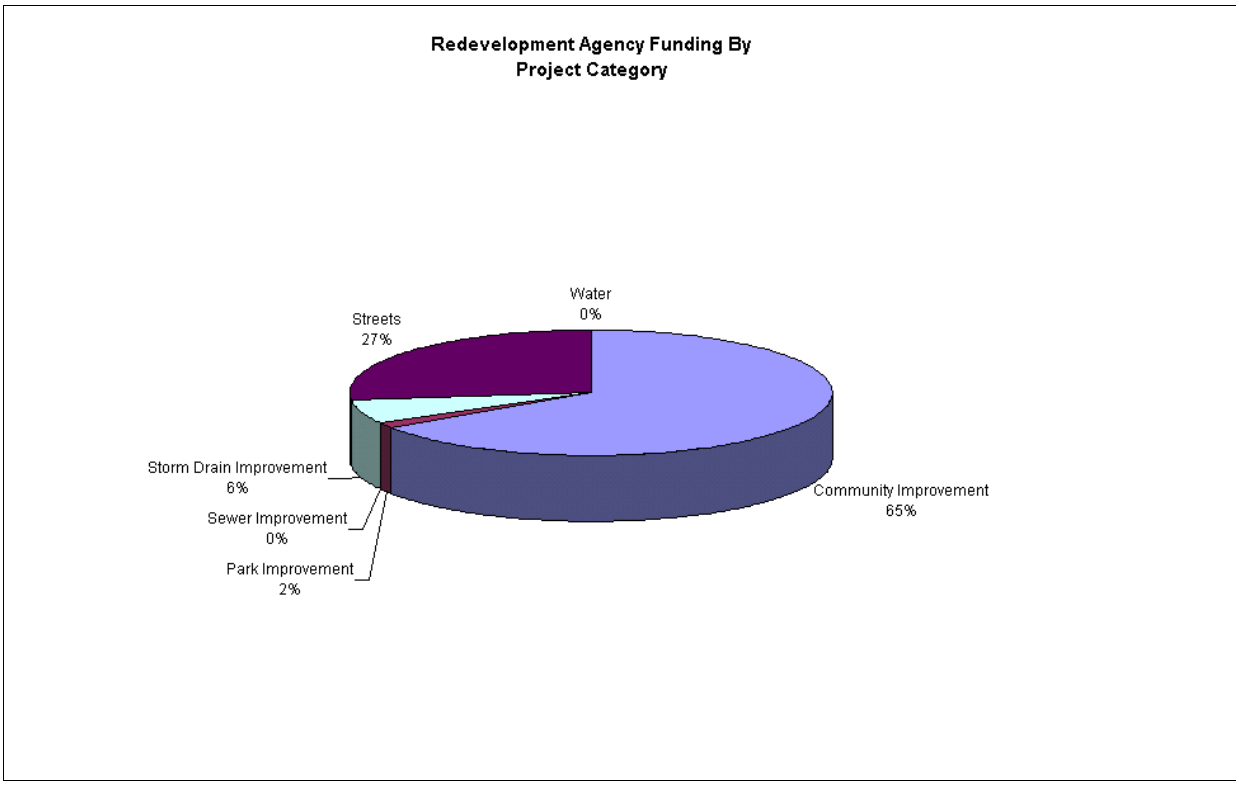
Streets

		2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
4039	Tasman / I-880 Interchange	0	0	0	0	300,000	300,000
4047	Dixon Landing Road / I-880 Interchange	100,000	0	0	0	0	100,000
4170	Hwy 237/I-880 Interchange	200,000	216,000	0	0	0	416,000
4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	650,000	0	0	0	0	650,000
4227	Gateway Signs Project	30,000	0	0	0	0	30,000
8164	Bart Extension Coordination and Planning	85,000	85,000	0	0	0	170,000
8187	Carlo St. & Calaveras Blvd Ramp Conversion Study	250,000	0	0	0	0	250,000
New	***Light Rail Median Landscaping***	0	0	1,416,000	0	0	1,416,000
New	***North Milpitas Blvd. Soundwall Renovation***	0	0	150,000	0	0	150,000
New	***Singley Area Phase 5***	0	1,000,000	0	0	0	1,000,000
New	***Street Resurfacing Project 2009***	0	400,000	0	0	0	400,000
	Total:	**1,315,000**	**1,701,000**	**1,566,000**	**0**	**300,000**	**4,882,000**

Storm Drain Improvement

		2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
8140	Oakcreek Pump Station Improvement	0	800,000	0	0	0	800,000
8188	Storm Pump Station Improvements	50,000	0	0	0	0	50,000
New	***Fuel Tank Improvements***	0	0	0	35,000	112,000	147,000
New	***Storm Master Plan Update***	0	75,000	0	0	0	75,000
	Total:	**50,000**	**875,000**	**0**	**35,000**	**112,000**	**1,072,000**

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12
9	3397	Public Cable Access Facility	540,000	390,000	50,000	50,000	50,000	0	0
10	3399	Community Warning System Master Plan	150,000	0	150,000	0	0	0	0
11	8174	Range Lead Containment System	275,000	210,000	40,000	25,000	0	0	0
12	8182	City Building Improvements	1,500,000	0	500,000	0	500,000	0	500,000
13	8183	Corporation Yard Canopies	600,000	0	600,000	0	0	0	0
14	***8184***	***In-ground Water Clarifiers***	***355,000***	***0***	***175,000***	***0***	***0***	***180,000***	***0***
15	***8185***	***Midtown EIR Amendment***	***150,000***	***0***	***150,000***	***0***	***0***	***0***	***0***
16	***8186***	***Public Art Renovations***	***25,000***	***0***	***25,000***	***0***	***0***	***0***	***0***
		Defunding Subtotal							
		Funding Subtotal			**1,690,000**				
		TOTAL COST	**$3,595,000**	**$600,000**	**$1,690,000**	**$75,000**	**$550,000**	**$180,000**	**$500,000**

SUMMARY OF AVAILABLE FINANCING

Other Sources	800,000	50,000	50,000	0	250,000
RDA Tax Increment	890,000	25,000	500,000	180,000	250,000
TOTAL AVAILABLE	**$1,690,000**	**$75,000**	**$550,000**	**$180,000**	**$500,000**

NOTES

(a) RDA Tax Increment funding dependent upon fund availability.

(b) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2007-08			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	50,000
10	3399	Community Warning System Master Plan	0	0	0	150,000
11	8174	Range Lead Containment System	0	40,000	0	0
12	8182	City Building Improvements	0	0	0	500,000
13	8183	Corporation Yard Canopies	0	600,000	0	0
14	***8184***	***In-ground Water Clarifiers***	***0***	***175,000***	***0***	***0***
15	***8185***	***Midtown EIR Amendment***	***0***	***75,000***	***0***	***75,000***
16	***8186***	***Public Art Renovations***	***0***	***0***	***0***	***25,000***
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**890,000**	**0**	**800,000**
		Subtotal by Funding Source	**0**	**890,000**	**0**	**800,000**
		Subtotal by Year	**1,690,000**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2008-09			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	50,000
10	3399	Community Warning System Master Plan	0	0	0	0
11	8174	Range Lead Containment System	0	25,000	0	0
12	8182	City Building Improvements	0	0	0	0
13	8183	Corporation Yard Canopies	0	0	0	0
14	***8184***	***In-ground Water Clarifiers***	***0***	***0***	***0***	***0***
15	***8185***	***Midtown EIR Amendment***	***0***	***0***	***0***	***0***
16	***8186***	***Public Art Renovations***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**25,000**	**0**	**50,000**
		Subtotal by Funding Source	**0**	**25,000**	**0**	**50,000**
		Subtotal by Year	**75,000**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2009-10			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	50,000
10	3399	Community Warning System Master Plan	0	0	0	0
11	8174	Range Lead Containment System	0	0	0	0
12	8182	City Building Improvements	0	500,000	0	0
13	8183	Corporation Yard Canopies	0	0	0	0
14	***8184***	***In-ground Water Clarifiers***	***0***	***0***	***0***	***0***
15	***8185***	***Midtown EIR Amendment***	***0***	***0***	***0***	***0***
16	***8186***	***Public Art Renovations***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**500,000**	**0**	**50,000**
		Subtotal by Funding Source	**0**	**500,000**	**0**	**50,000**
		Subtotal by Year	**550,000**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2010-11			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	0
10	3399	Community Warning System Master Plan	0	0	0	0
11	8174	Range Lead Containment System	0	0	0	0
12	8182	City Building Improvements	0	0	0	0
13	8183	Corporation Yard Canopies	0	0	0	0
14	***8184***	***In-ground Water Clarifiers***	***0***	***180,000***	***0***	***0***
15	***8185***	***Midtown EIR Amendment***	***0***	***0***	***0***	***0***
16	***8186***	***Public Art Renovations***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**180,000**	**0**	**0**
		Subtotal by Funding Source	**0**	**180,000**	**0**	**0**
		Subtotal by Year	**180,000**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2011-12			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	0
10	3399	Community Warning System Master Plan	0	0	0	0
11	8174	Range Lead Containment System	0	0	0	0
12	8182	City Building Improvements	0	250,000	0	250,000
13	8183	Corporation Yard Canopies	0	0	0	0
14	***8184***	***In-ground Water Clarifiers***	***0***	***0***	***0***	***0***
15	***8185***	***Midtown EIR Amendment***	***0***	***0***	***0***	***0***
16	***8186***	***Public Art Renovations***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**250,000**	**0**	**250,000**
		Subtotal by Funding Source	**0**	**250,000**	**0**	**250,000**
		Subtotal by Year	**500,000**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

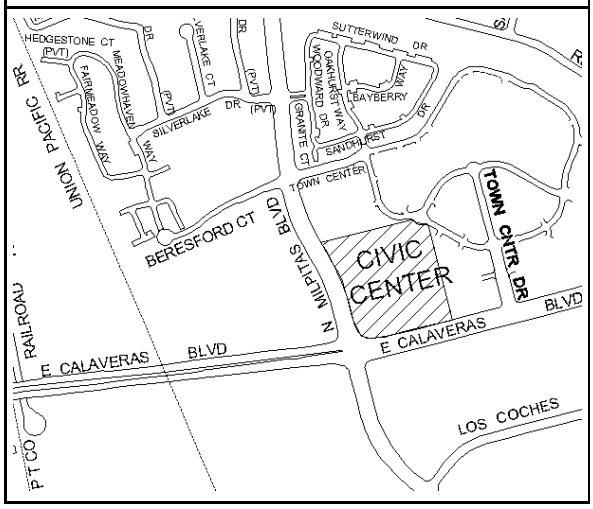
Category	Project		Estimate Level
Community Improvement	**3397**	**Public Cable Access Facility**	1

CONTACT: Bill Marion [2701]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides for the design, development and installation of a Public, Educational and Government (PEG) cable access facility within the Milpitas City Hall. The facility and associated equipment will support the production and broadcast of Public, Educational and Government programming for the resident's of Milpitas. The studio will be located on the first floor of the City Hall.

COMMENTS:

Design and construction work has been completed. The additional franchise funding provides for operating and additional equipment purchases.

Uncommitted Balance as of 6/30/2007: $167

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	15,000	0	0	0	0	0	15,000
Administration	45,000	10,000	10,000	10,000	0	0	75,000
Improvements	105,000	5,000	5,000	5,000	0	0	120,000
Equipment	225,000	35,000	35,000	35,000	0	0	330,000
Totals	390,000	50,000	50,000	50,000	0	0	540,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Other Sources	390,000	50,000	50,000	50,000	0	0	540,000
Totals	390,000	50,000	50,000	50,000	0	0	540,000

FINANCE NOTES

Other sources are: $390,000 Franchise Contribution from Comcast on 1/17/2006.
$50,000 per year for the next four years (2006-2009) from the Comcast franchise agreement.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

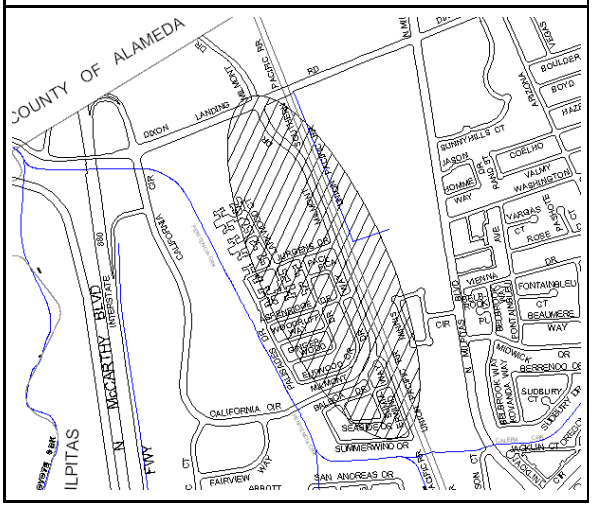
Category	Project		Estimate Level
Community Improvement	**3399**	**Community Warning System Master Plan**	1

CONTACT: Clare Frank [2811] / Patricia Joki [3370]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides a Master Plan for a Community Warning System. Currently there are warning systems at three locations in Milpitas. The Master Plan will review the existing systems and available technologies in order to provide recommendations for a City wide Community Warning System.

COMMENTS:

The six California Landing sirens were installed nearly fifteen years ago and are approaching the end of their service life although they remain a key element of the Integrated Emergency Public Information System.

Newer technology sirens are installed at Parc Metro and the Crossing apartment complexes. Additional development in the Midtown will provide the opportunity to expand and develop a City wide community warning system.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	130,000	0	0	0	0	130,000
Administration	0	20,000	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	150,000	0	0	0	0	150,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions	0	150,000	0	0	0	0	150,000
Totals	0	150,000	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

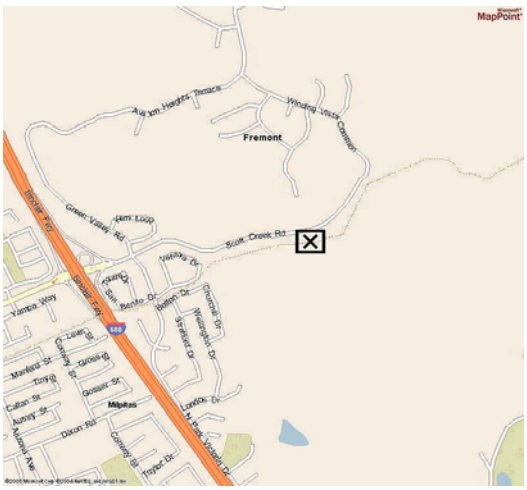
Category	Project		Estimate Level
Community Improvement	**8174**	**Range Lead Containment System**	1

CONTACT: Dennis Graham [2502]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the construction of an environmentally safe bullet containment system (Bullet Trap) at the Milpitas Police Shooting Range, 2000 Scott Creek Road. This project will also include grading and other improvements to the site. Phase 2 of this project also provides for environmental studies of the site and any restoration if needed.

COMMENTS:

This shooting range is also used by California Highway Patrol (CHP). The environmental study is planned in the next 12 months.

Uncommitted Balance as of 6/30/2007: $68,126

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	5,000	0	0	0	0	5,000
Surveying	0	5,000	0	0	0	0	5,000
Inspection	0	5,000	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	100,000	25,000	0	0	0	0	125,000
Equipment	110,000	0	0	0	0	0	110,000
Other	0	0	25,000	0	0	0	25,000
Totals	210,000	40,000	25,000	0	0	0	275,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	210,000	40,000	25,000	0	0	0	275,000
Totals	210,000	40,000	25,000	0	0	0	275,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

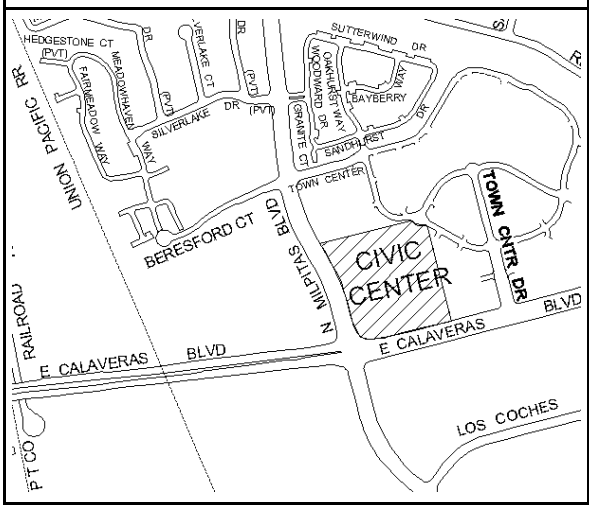
Category	Project		Estimate Level
Community Improvement	**8182**	**City Building Improvements**	1

CONTACT: Eddie Loredo [2662]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves renovation and rehabilitation work to all City buildings including Public Works/Police, Community Center, City Hall, Sports Center, and all Fire Stations. The work involves replacement of heating ventilation and air conditioning systems at the Community Center, water heater/co-generator and pool equipment renovations at the Sports Center, electrical upgrades at the Sports center and PW/PD; interior and exterior painting, carpeting and other related improvements. Work will also include energy savings improvements, such as replacement of lighting fixtures with energy saving fixtures, and installation of a more efficient climate controls.

COMMENTS:

Staff inventoried and prioritized a master list of maintenance and renovation improvements for all of the City buildings. Projects will be implemented based on this prioritized list to assure a high level of service to the community and to maximize the life of the City Facilities.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	30,000	0	30,000	0	30,000	90,000
Administration	0	10,000	0	10,000	0	10,000	30,000
Inspection	0	10,000	0	10,000	0	10,000	30,000
Improvements	0	50,000	0	50,000	0	50,000	150,000
Equipment	0	400,000	0	400,000	0	400,000	1,200,000
Totals	0	500,000	0	500,000	0	500,000	1,500,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
1997 RDA Tax Allocation Bonds	0	327,000	0	0	0	0	327,000
General Fund	0	100,000	0	0	0	250,000	350,000
2000 RDA Tax Allocation Bonds	0	73,000	0	0	0	0	73,000
RDA Tax Increment	0	0	0	500,000	0	250,000	750,000
Totals	0	500,000	0	500,000	0	500,000	1,500,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

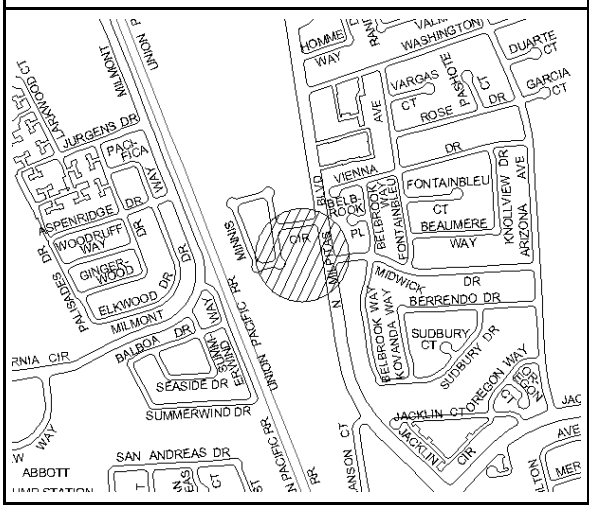
Category	Project		Estimate Level
Community Improvement	**8183**	**Corporation Yard Canopies**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides for metal canopies to cover the vehicle fueling station, chemical fill and wash areas and material storage bins located at the Public Works Corporation Yard. These structures prevent chemical or fuel contamination of storm water system at these locations.

COMMENTS:

These structures are part of the City's Storm Water Pollution Prevention Plan, which is mandated by the Regional Water Quality Board.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	75,000	0	0	0	0	75,000
Administration	0	35,000	0	0	0	0	35,000
Inspection	0	15,000	0	0	0	0	15,000
Improvements	0	475,000	0	0	0	0	475,000
Totals	0	600,000	0	0	0	0	600,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	0	600,000	0	0	0	0	600,000
Totals	0	600,000	0	0	0	0	600,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8184**	**In-ground Water Clarifiers**	1

CONTACT: Patricia Joki [3370]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $500

DIAGRAM

DESCRIPTION

This project provides for the design and installation of in-ground water clarifiers (water recycle-system) at each fire station. This would allow washing fire vehicles with detergent at each station. Current urban runoff permit requirements do not allow water with detergents to enter the storm drain system.

COMMENTS:

Other Fire departments in the Bay Area subject to the same regulations are installing in-ground clarifiers. The Regional Water Quality Control Board may require this level of protection be provided prior to the suggested project priority date. Fire apparatus are currently washed with water only at the station; if detergents are needed, the vehicle is washed at the City's corporation yard. This improvement allows the apparatus to be in service from their primary assigned response district, for the best response time. Stations 1 & 4 are scheduled to be constructed in 2008 and stations 2 & 3 will be scheduled for construction in 2011.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	25,000	0	0	30,000	0	55,000
Administration	0	10,000	0	0	12,000	0	22,000
Surveying	0	5,000	0	0	0	0	5,000
Inspection	0	10,000	0	0	12,000	0	22,000
Land	0	0	0	0	0	0	0
Improvements	0	125,000	0	0	126,000	0	251,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	175,000	0	0	180,000	0	355,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	0	175,000	0	0	180,000	0	355,000
Totals	0	175,000	0	0	180,000	0	355,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8185**	**Midtown EIR Amendment**	1

CONTACT: Felix Reliford [3071]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project would provide an update to the Midtown EIR through preparation of an amendment. This update would include a public participation process to help evaluate current goals and policies and changes to the existing EIR, as a result of the current and proposed Midtown development and the community's needs and desires for the future.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	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
Equipment	0	0	0	0	0	0	0
Other	0	150,000	0	0	0	0	150,000
Totals	0	150,000	0	0	0	0	150,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions	0	75,000	0	0	0	0	75,000
RDA Tax Increment	0	75,000	0	0	0	0	75,000
Totals	0	150,000	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8186**	**Public Art Renovations**	1

CONTACT: Diana Whitecar (3059)

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

Two existing public art installations, the Flute Player in the City Hall Plaza fountain and Legends of Milpitas in Murphy Park, have structural deficiencies that need to be corrected to ensure their structural integrity. The Flute Prayer will need to be raised so that the left foot is hanging above the water line, not cover by the water. The Legends of Milpitas totems were not treated with the correct adhesive allowing the underlying metal to rust and distort the visual image.

COMMENTS:

The construction efforts for both public art installations will be coordinated with the individual Artists, the Public Arts Committee and Arts Commission. These one time modifications will reduce annual maintenance required for the installations and will ensure a longer life for each art piece.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	1,000	0	0	0	0	1,000
Administration	0	1,000	0	0	0	0	1,000
Surveying	0	0	0	0	0	0	0
Inspection	0	1,000	0	0	0	0	1,000
Land	0	0	0	0	0	0	0
Improvements	0	22,000	0	0	0	0	22,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	25,000	0	0	0	0	25,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Public Art Fund	0	25,000	0	0	0	0	25,000
Totals	0	25,000	0	0	0	0	25,000

FINANCE NOTES

These are Redevelopment Agency funds previously appropriated for Public Art.

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12
25	5055	Alviso Adobe Renovation	3,403,272	2,403,272	0	0	1,000,000	0	0
26	5081	Berryessa Creek Trail, Reach 4	3,000,000	25,000	0	0	0	2,400,000	575,000
27	5082	Park Renovation Project 2007	104,500	24,500	80,000	0	0	0	0
28	***5084***	***Berryessa Creek Trail, Reach 6A***	***1,600,000***	***0***	***10,000***	***0***	***0***	***0***	***1,590,000***
29	5085	Electrical Cabinet Upgrade	100,000	0	100,000	0	0	0	0
30	5086	Park Irrigation System Rehabilitation	400,000	0	400,000	0	0	0	0
31	***New***	***Berryessa Creek Trail, Reach 5***	***2,480,000***	***0***	***0***	***10,000***	***370,000***	***2,100,000***	***0***
32	***New***	***Cardoza Park Playground Renovation***	***425,000***	***0***	***0***	***75,000***	***350,000***	***0***	***0***
33	New	Park Renovation Project 2009	40,000	0	0	20,000	20,000	0	0
34	New	Park Renovation Project 2011	20,000	0	0	0	0	20,000	0
35	New	Pinewood Park Picnic & Landscape Renovatio	600,000	0	0	600,000	0	0	0
		Defunding Subtotal							
		Funding Subtotal			**590,000**				
		TOTAL COST	**$12,172,772**	**$2,452,772**	**$590,000**	**$705,000**	**$1,740,000**	**$4,520,000**	**$2,165,000**

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance	4,600,000	4,119,000	3,585,000	3,129,000	1,152,000
Grants	0	0	1,000,000	0	0
Investment Earnings	109,000	96,000	84,000	53,000	20,000
Other Sources	0	75,000	200,000	2,490,000	1,500,000
TOTAL AVAILABLE	**$4,709,000**	**$4,290,000**	**$4,869,000**	**$5,672,000**	**$2,672,000**
Less Capital Improvements	(590,000)	(705,000)	(1,740,000)	(4,520,000)	(2,165,000)
Reserves for Future Projects	4,119,000	3,585,000	3,129,000	1,152,000	507,000

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2007-08 Park Fund	Grants	Developer Contributions	Other Sources
25	5055	Alviso Adobe Renovation	0	0	0	0
26	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
27	5082	Park Renovation Project 2007	80,000	0	0	0
28	***5084***	***Berryessa Creek Trail, Reach 6A***	***10,000***	***0***	***0***	***0***
29	5085	Electrical Cabinet Upgrade	100,000	0	0	0
30	5086	Park Irrigation System Rehabilitation	400,000	0	0	0
31	***New***	***Berryessa Creek Trail, Reach 5***	***0***	***0***	***0***	***0***
32	***New***	***Cardoza Park Playground Renovation***	***0***	***0***	***0***	***0***
33	New	Park Renovation Project 2009	0	0	0	0
34	New	Park Renovation Project 2011	0	0	0	0
35	New	Pinewood Park Picnic & Landscape Renovation	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**590,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**590,000**	**0**	**0**	**0**
		Subtotal by Year	**590,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2008-09 Park Fund	Grants	Developer Contributions	Other Sources
25	5055	Alviso Adobe Renovation	0	0	0	0
26	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
27	5082	Park Renovation Project 2007	0	0	0	0
28	***5084***	***Berryessa Creek Trail, Reach 6A***	***0***	***0***	***0***	***0***
29	5085	Electrical Cabinet Upgrade	0	0	0	0
30	5086	Park Irrigation System Rehabilitation	0	0	0	0
31	***New***	***Berryessa Creek Trail, Reach 5***	***10,000***	***0***	***0***	***0***
32	***New***	***Cardoza Park Playground Renovation***	***0***	***0***	***0***	***75,000***
33	New	Park Renovation Project 2009	20,000	0	0	0
34	New	Park Renovation Project 2011	0	0	0	0
35	New	Pinewood Park Picnic & Landscape Renovation	600,000	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**630,000**	**0**	**0**	**75,000**
		Subtotal by Funding Source	**630,000**	**0**	**0**	**75,000**
		Subtotal by Year	**705,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2009-10 Park Fund	Grants	Developer Contributions	Other Sources
25	5055	Alviso Adobe Renovation	0	1,000,000	0	0
26	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
27	5082	Park Renovation Project 2007	0	0	0	0
28	***5084***	***Berryessa Creek Trail, Reach 6A***	***0***	***0***	***0***	***0***
29	5085	Electrical Cabinet Upgrade	0	0	0	0
30	5086	Park Irrigation System Rehabilitation	0	0	0	0
31	***New***	***Berryessa Creek Trail, Reach 5***	***370,000***	***0***	***0***	***0***
32	***New***	***Cardoza Park Playground Renovation***	***150,000***	***0***	***0***	***200,000***
33	New	Park Renovation Project 2009	20,000	0	0	0
34	New	Park Renovation Project 2011	0	0	0	0
35	New	Pinewood Park Picnic & Landscape Renovation	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**540,000**	**1,000,000**	**0**	**200,000**
		Subtotal by Funding Source	**540,000**	**1,000,000**	**0**	**200,000**
		Subtotal by Year	**1,740,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2010-11 Park Fund	Grants	Developer Contributions	Other Sources
25	5055	Alviso Adobe Renovation	0	0	0	0
26	5081	Berryessa Creek Trail, Reach 4	506,000	0	0	1,894,000
27	5082	Park Renovation Project 2007	0	0	0	0
28	***5084***	***Berryessa Creek Trail, Reach 6A***	***0***	***0***	***0***	***0***
29	5085	Electrical Cabinet Upgrade	0	0	0	0
30	5086	Park Irrigation System Rehabilitation	0	0	0	0
31	***New***	***Berryessa Creek Trail, Reach 5***	***1,504,000***	***0***	***0***	***596,000***
32	***New***	***Cardoza Park Playground Renovation***	***0***	***0***	***0***	***0***
33	New	Park Renovation Project 2009	0	0	0	0
34	New	Park Renovation Project 2011	20,000	0	0	0
35	New	Pinewood Park Picnic & Landscape Renovation	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**2,030,000**	**0**	**0**	**2,490,000**
		Subtotal by Funding Source	**2,030,000**	**0**	**0**	**2,490,000**
		Subtotal by Year	**4,520,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2011-12 Park Fund	Grants	Developer Contributions	Other Sources
25	5055	Alviso Adobe Renovation	0	0	0	0
26	5081	Berryessa Creek Trail, Reach 4	0	0	0	575,000
27	5082	Park Renovation Project 2007	0	0	0	0
28	***5084***	***Berryessa Creek Trail, Reach 6A***	***665,000***	***0***	***0***	***925,000***
29	5085	Electrical Cabinet Upgrade	0	0	0	0
30	5086	Park Irrigation System Rehabilitation	0	0	0	0
31	***New***	***Berryessa Creek Trail, Reach 5***	***0***	***0***	***0***	***0***
32	***New***	***Cardoza Park Playground Renovation***	***0***	***0***	***0***	***0***
33	New	Park Renovation Project 2009	0	0	0	0
34	New	Park Renovation Project 2011	0	0	0	0
35	New	Pinewood Park Picnic & Landscape Renovation	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**665,000**	**0**	**0**	**1,500,000**
		Subtotal by Funding Source	**665,000**	**0**	**0**	**1,500,000**
		Subtotal by Year	**2,165,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

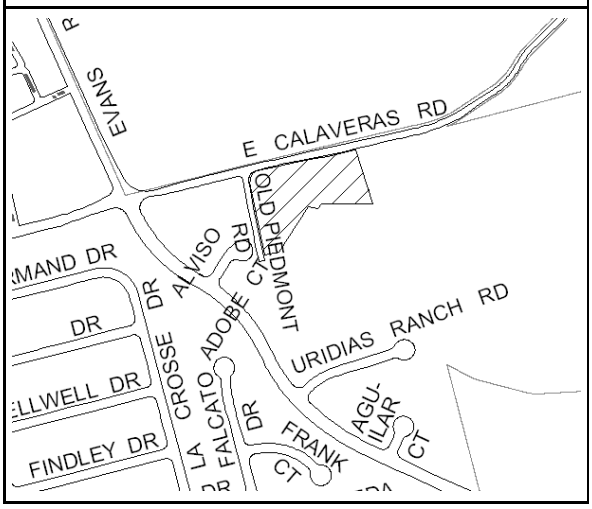
Category	Project		Estimate Level
Park Improvement	**5055**	**Alviso Adobe Renovation**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $4,000

DIAGRAM



DESCRIPTION

This project provides new park improvements and restoration of the historic Alviso Adobe building. The first phase will provide structural stabilization and seismic strengthening of the Alviso adobe building. The second phase would provide park improvements including picnic areas, lighting, walkways, a parking lot, apricot orchard, herb garden, landscaping and access improvements. The final phase would provide interior restoration of the 1st floor of the Alviso Adobe, to its 1920's appearance for use as a museum by appointment.

COMMENTS:

The Alviso Adobe was placed on the National Registry on October 7, 1997. Grants received include $60,138 and $59,000 from SCC Historical Heritage Commission. Additionally, the City obtained a Santa Clara County Open Space Authority Grant in the amount of $356,837 for the Park improvements. The total cost estimate is $7,000,000 to $8,000,000. Staff will be pursuing additional grants for both the renovation of the historic buildings and the new park.

Uncommitted Balance as of 6/30/2007: $1,745,889

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	190,000	0	0	0	0	0	190,000
Administration	70,000	0	0	0	0	0	70,000
Surveying	0	0	0	0	0	0	0
Inspection	176,000	0	0	0	0	0	176,000
Land	0	0	0	0	0	0	0
Improvements	1,910,972	0	0	1,000,000	0	0	2,910,972
Equipment	0	0	0	0	0	0	0
Other	56,300	0	0	0	0	0	56,300
Building	0	0	0	0	0	0	0
Totals	2,403,272	0	0	1,000,000	0	0	3,403,272

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	475,975	0	0	1,000,000	0	0	1,475,975
Other Sources	3,935	0	0	0	0	0	3,935
Park Fund	1,923,362	0	0	0	0	0	1,923,362
Totals	2,403,272	0	0	1,000,000	0	0	3,403,272

FINANCE NOTES

Other Sources: Piedmont 237 Limited Liability Corporation (LLC) development fees $3,935
Grants: SCC Historical Heritage $60,138 + $59,000 (The grant of $59,000 provided the matching funds used to re-roof the building) ; Milpitas Historical Society $97,000, not included in the budget yet. Grants: SCC Open Space Authority Grant $356,837.
An additional appropriation of $5,000,000 from an unidentified source is needed to completely fund the scope as currently defined.
Prop 1B grant may be available for $1.0 million.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

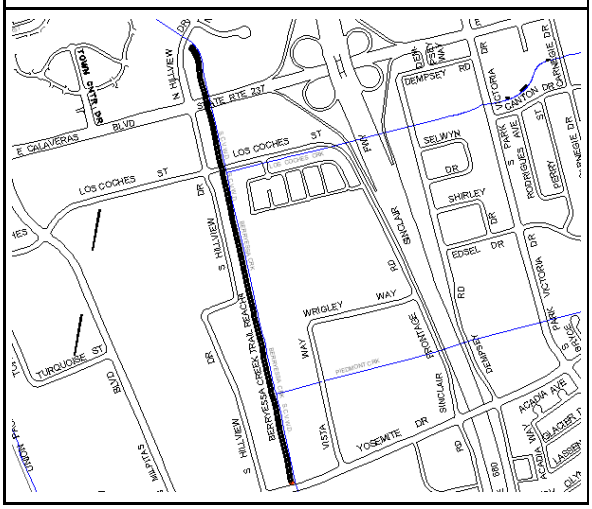
Category	Project		Estimate Level
Park Improvement	**5081**	**Berryessa Creek Trail, Reach 4**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $10,000

DIAGRAM



DESCRIPTION

This project provides for the development of Berryessa Creek Trail Reach 4, a one mile segment from Town Center to Yosemite Drive. The project may include intersection modifications at Calaveras Blvd., Hillview Drive, Los Coches/S. Hillview Drive and Yosemite Drive/S. Hillview Drive. The scope of work includes plantings and trail amenities. The project will be coordinated with the proposed US Army Corp of Engineers and Santa Clara Valley Water District (SCVWD) creek flood improvement projects.

COMMENTS:

'This project is identified and described in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report." This project will also provide a trail connection between the Town Center and the Transit Area Plan.

Uncommitted Balance as of 6/30/2007: $23,012

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	300,000	300,000
Administration	25,000	0	0	0	0	275,000	300,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	70,000	0	70,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	2,290,000	0	2,290,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	40,000	0	40,000
Totals	25,000	0	0	0	2,400,000	575,000	3,000,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Other Sources	0	0	0	0	1,894,000	575,000	2,469,000
Park Fund	25,000	0	0	0	506,000	0	531,000
Totals	25,000	0	0	0	2,400,000	575,000	3,000,000

FINANCE NOTES

An additional $2,469,000 in other sources is needed to construct the project.
Other fund sources may include future grants from the Army Corp of Engineers and or SCVWD, developer fees.

$531,000 of Park Funds have been designated specifically for Berryessa Creek Trail Reach, from developer contribution.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5082**	**Park Renovation Project 2007**	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for miscellaneous park renovations including the installation and replacement of the park equipment and additional park equipment. The renovations and equipment replacement are prioritized based on safety and condition of equipment. This project also provides for PG&E service connection to the irrigation controller at the H/H trail, an aerator and electrical upgrades at Hall Park Lagoon.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $6,061

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	10,000	0	0	0	0	10,000
Administration	0	5,000	0	0	0	0	5,000
Inspection	0	5,000	0	0	0	0	5,000
Improvements	24,500	60,000	0	0	0	0	84,500
Equipment	0	0	0	0	0	0	0
Totals	24,500	80,000	0	0	0	0	104,500

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	24,500	80,000	0	0	0	0	104,500
Totals	24,500	80,000	0	0	0	0	104,500

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5084**	**Berryessa Creek Trail, Reach 6A**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $3,000

DIAGRAM

DESCRIPTION

This project provides for the design and construction of reach 6A of the Berryessa Creek Trail from Montague Expressway to the Capitol Mall apartments. The project consists of an engineered pedestrian/bicycle bridge, trail paving, plantings and trail amenities. The project also will be coordinated with the proposed US Army Corp of Engineers and SCVWD creek enlargement project.

COMMENTS:

This project is identified in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report" which includes features described above exclusive of a ramp which is outside of the project area. The project includes a pedestrian/bike bridge to be funded by developer fees of approximately $200,000.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	300,000	300,000
Administration	0	10,000	0	0	0	50,000	60,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	60,000	60,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	1,090,000	1,090,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	90,000	90,000
Totals	0	10,000	0	0	0	1,590,000	1,600,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	0	10,000	0	0	0	665,000	675,000
Other Sources	0	0	0	0	0	925,000	925,000
Totals	0	10,000	0	0	0	1,590,000	1,600,000

FINANCE NOTES

An additional $925,000 in other sources is needed to construct the project.
Other sources have not been identified, possible sources are future grants from the Army Corp of Engineers and or SCVWD.

Note that $2,539,000 of Park Fund money has been designated specifically for Berryessa Creek Trail, Reach 5 ($1,874,000) and Reach 6A ($665,000). Funding in 2007/08 is for coordination with SCVWD and US Army Corp of Engineers.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5085**	**Electrical Cabinet Upgrade**	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project upgrades or replaces the sports field lighting, electrical cabinets and equipment. Some of these cabinets are over forty years old. Replacement of the cabinets will bring the cabinets into conformance with current building code requirements. The three locations are: Cardoza Park, Hall Park and Rancho.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	10,000	0	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
Improvements	0	0	0	0	0	0	0
Equipment	0	90,000	0	0	0	0	90,000
Other	0	0	0	0	0	0	0
Totals	0	100,000	0	0	0	0	100,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	0	100,000	0	0	0	0	100,000
Totals	0	100,000	0	0	0	0	100,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5086**	**Park Irrigation System Rehabilitation**	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides new central computer irrigation system and updates the irrigation systems at all City parks. This system will also alert staff of broken sprinklers and irrigation lines, by sensing loss of water pressure during operation. Repair response is much quicker, eliminating loss of water and water damage to the park landscaping.

COMMENTS:

This project will increase staff efficiency and also provide more efficient watering, resulting in reduced operational costs.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	25,000	0	0	0	0	25,000
Administration	0	20,000	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	190,000	0	0	0	0	190,000
Equipment	0	165,000	0	0	0	0	165,000
Other	0	0	0	0	0	0	0
Totals	0	400,000	0	0	0	0	400,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	0	400,000	0	0	0	0	400,000
Totals	0	400,000	0	0	0	0	400,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

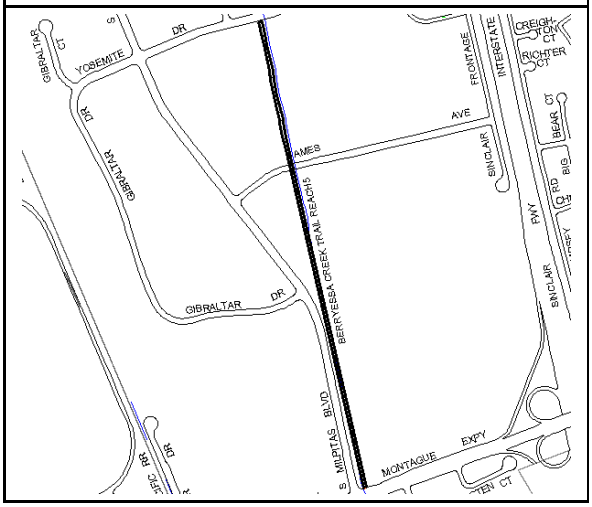
Category	Project		Estimate Level
Park Improvement	**New**	**Berryessa Creek Trail, Reach 5**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $14,500

DIAGRAM



DESCRIPTION

This project provides for the design and construction of Reach 5 of the Berryessa Creek Trail from Yosemite Drive to Montague Expressway. The scope of work also includes intersection modifications at Yosemite / S. Hillview, Ames Ave. / S. Milpitas Blvd., and Gibraltar Ave / S. Milpitas Boulevard, and S. Milpitas/ Montague, sidewalk improvements on S. Milpitas Blvd. as well as plantings and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and SCVWD creek flood improvements project.

COMMENTS:

This project is identified and described further in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report". This project will also provide a trail connection betweent he Town Center and the Transit Area Plan.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	345,000	0	0	345,000
Administration	0	0	10,000	25,000	25,000	0	60,000
Surveying	0		0	0	0	0	
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	1,925,000	0	1,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	110,000	0	110,000
Totals	0	0	10,000	370,000	2,100,000	0	2,480,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Other Sources	0	0	0	0	596,000	0	596,000
Park Fund	0	0	10,000	370,000	1,504,000	0	1,884,000
Totals	0	0	10,000	370,000	2,100,000	0	2,480,000

FINANCE NOTES

An additional $596,000 in other sources is needed to construct the project.
Other sources have not been identified, possible sources are future grants from the Army Corp of Engineers and or SCVWD.

Note that $2,539,000 of Park Funds have been designated specifically for Berryessa Creek Trail, Reach 5 ($1,874,000) and Reach 6A ($665,000) from developer contributions.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Cardoza Park Playground Renovation**	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM

DESCRIPTION

This project replaces and renovates various park elements at Cardoza park. This includes the playground located by the washrooms, ADA compliance assessment and improvements, drainage, landscaping, walkways and other related improvements.

COMMENTS:

Cardoza is one of the City's most activity parks, with the equipment used daily. The Park Master Plan will provide improvement recommendations for this park. The Park Master Plan effort is underway.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	50,000	0	0	0	50,000
Administration	0	0	25,000	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	10,000	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	340,000	0	0	340,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	75,000	350,000	0	0	425,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	0	0	75,000	200,000	0	0	275,000
Park Fund	0	0	0	150,000	0	0	150,000
Totals	0	0	75,000	350,000	0	0	425,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Park Renovation Project 2009**	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for miscellaneous park renovations and the installation of additional and replacement park equipment on a yearly basis at various park sites as needed.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	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	20,000	20,000	0	0	40,000
Other	0	0	0	0	0	0	0
Totals	0	0	20,000	20,000	0	0	40,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	0	0	20,000	20,000	0	0	40,000
Totals	0	0	20,000	20,000	0	0	40,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Park Renovation Project 2011**	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for miscellaneous park renovations and the installation of additional and replacement park equipment on a yearly basis at various park sites as needed.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	20,000	0	20,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	20,000	0	20,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	0	0	0	0	20,000	0	20,000
Totals	0	0	0	0	20,000	0	20,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

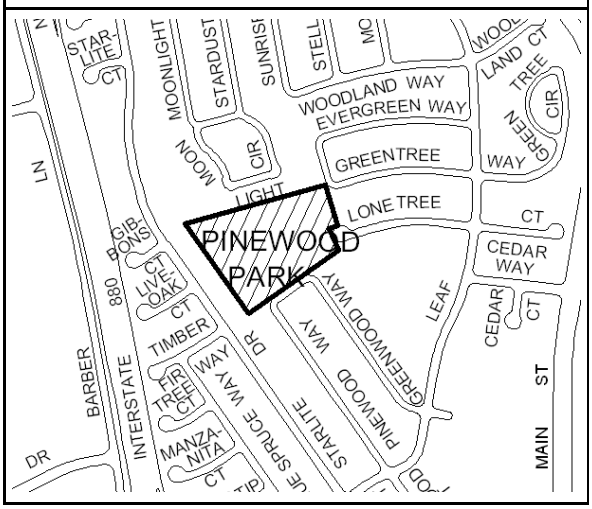
Category	Project		Estimate Level
Park Improvement	**New**	**Pinewood Park Picnic & Landscape Renovation**	0

CONTACT: Craig Wisneski [2661]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project reconstructs the existing picnic area and landscaping at Pinewood Park. Work also includes reconstructing the irrigation system including controllers and valves, which has reached its useful life and requires additional modifications for the new landscaping plantings.

COMMENTS:

All of the picnic tables and barbecue pits will be replaced.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	60,000	0	0	0	60,000
Administration	0	0	50,000	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	25,000	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	465,000	0	0	0	465,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	600,000	0	0	0	600,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	0	0	600,000	0	0	0	600,000
Totals	0	0	600,000	0	0	0	600,000

FINANCE NOTES

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

STREETS PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.		PROJECT	TOTAL COST	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12
45	4039	Tasman / I-880 Interchange	21,586,100	21,286,100	0	0	0	0	300,000
46	4047	Dixon Landing Road / I-880 Interchange	12,601,808	12,501,808	100,000	0	0	0	0
47	4170	Hwy 237/I-880 Interchange	22,078,180	18,178,180	400,000	3,500,000	0	0	0
48	4202	Calaveras Blvd. R/R Overcrossing Sidewalk I	834,000	184,000	650,000	0	0	0	0
49	4227	Gateway Signs Project	105,000	75,000	30,000	0	0	0	0
50	4237	Traffic Management Enhancements 2007	150,000	100,000	50,000	0	0	0	0
51	4238	Traffic Signal Modifications 2007	175,000	95,000	80,000	0	0	0	0
52	***4240***	***Clean & Safe Streets***	***75,000***	***0***	***75,000***	***0***	***0***	***0***	***0***
53	4241	Street Light & Signal Pole Painting 2008	170,000	0	170,000	0	0	0	0
54	***4242***	***Street Resurfacing Project 2008***	***1,400,000***	***0***	***1,400,000***	***0***	***0***	***0***	***0***
55	8164	Bart Extension Coordination and Planning	450,000	250,000	100,000	100,000	0	0	0
56	***8187***	***Carlo St. & Calaveras Blvd Ramp Conversi***	***250,000***	***0***	***250,000***	***0***	***0***	***0***	***0***
57	New	Light Rail Median Landscaping	3,000,000	0	0	0	3,000,000	0	0
58	***New***	***Milpitas Boulevard Plan Line Study***	***200,000***	***0***	***0***	***0***	***0***	***0***	***200,000***
59	New	Minor Traffic Improvements 2009	50,000	0	0	25,000	25,000	0	0
60	New	Minor Traffic Improvements 2011	25,000	0	0	0	0	25,000	0
61	New	North Milpitas Blvd. Soundwall Renovation	250,000	0	0	0	250,000	0	0
62	New	Sidewalk Replacement 2009	300,000	0	0	300,000	0	0	0
63	New	Sidewalk Replacement 2011	300,000	0	0	0	0	300,000	0
64	***New***	***Singley Area Phase 5***	***1,000,000***	***0***	***0***	***1,000,000***	***0***	***0***	***0***
65	New	Street Light & Signal Pole Painting 2010	190,000	0	0	0	190,000	0	0
66	***New***	***Street Light & Signal Pole Painting 2012***	***190,000***	***0***	***0***	***0***	***0***	***0***	***190,000***
67	New	Street Resurfacing Project 2009	1,400,000	0	0	1,400,000	0	0	0
68	New	Street Resurfacing Project 2010	900,000	0	0	0	900,000	0	0
69	New	Street Resurfacing Project 2011	900,000	0	0	0	0	900,000	0
70	***New***	***Street Resurfacing Project 2012***	***900,000***	***0***	***0***	***0***	***0***	***0***	***900,000***
71	New	Traffic Management Enhancements 2009	120,000	0	0	60,000	60,000	0	0
72	New	Traffic Management Enhancements 2011	60,000	0	0	0	0	60,000	0
73	New	Traffic Signal Modifications 2009	150,000	0	0	75,000	75,000	0	0
74	New	Traffic Signal Modifications 2011	75,000	0	0	0	0	75,000	0
		Defunding Subtotal							
		Funding Subtotal			**3,305,000**				
		TOTAL COST	**$69,885,088**	**$52,670,088**	**$3,305,000**	**$6,460,000**	**$4,500,000**	**$1,360,000**	**$1,590,000**

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance		1,416,000	661,000	460,000	471,000	422,000
Gas Tax		1,200,000	1,250,000	1,350,000	1,300,000	1,300,000
Grants		0	3,284,000	1,584,000	0	0
Investment Earnings		25,000	14,000	11,000	11,000	10,000
Other Sources		560,000	226,000	0	0	0
RDA Tax Increment		765,000	1,485,000	1,566,000	0	300,000
TOTAL AVAILABLE		**$3,966,000**	**$6,920,000**	**$4,971,000**	**$1,782,000**	**$2,032,000**
Less Capital Improvements		(3,305,000)	(6,460,000)	(4,500,000)	(1,360,000)	(1,590,000)
Less Operating Expenses		0	0	0	0	0
Reserves for Future Projects		661,000	460,000	471,000	422,000	442,000

NOTES

New projects listed in Bold Italics

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2007-08 Street Fund	RDA Tax Increment	Grants	Other Sources
45	4039	Tasman / I-880 Interchange	0	0	0	0
46	4047	Dixon Landing Road / I-880 Interchange	0	0	0	100,000
47	4170	Hwy 237/I-880 Interchange	200,000	0	0	200,000
48	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	650,000	0	0
49	4227	Gateway Signs Project	0	30,000	0	0
50	4237	Traffic Management Enhancements 2007	50,000	0	0	0
51	4238	Traffic Signal Modifications 2007	80,000	0	0	0
52	***4240***	***Clean & Safe Streets***	***75,000***	***0***	***0***	***0***
53	4241	Street Light & Signal Pole Painting 2008	170,000	0	0	0
54	***4242***	***Street Resurfacing Project 2008***	***1,400,000***	***0***	***0***	***0***
55	8164	Bart Extension Coordination and Planning	5,000	85,000	0	10,000
56	***8187***	***Carlo St. & Calaveras Blvd Ramp Conversion Study***	***0***	***0***	***0***	***250,000***
57	New	Light Rail Median Landscaping	0	0	0	0
58	***New***	***Milpitas Boulevard Plan Line Study***	***0***	***0***	***0***	***0***
59	New	Minor Traffic Improvements 2009	0	0	0	0
60	New	Minor Traffic Improvements 2011	0	0	0	0
61	New	North Milpitas Blvd. Soundwall Renovation	0	0	0	0
62	New	Sidewalk Replacement 2009	0	0	0	0
63	New	Sidewalk Replacement 2011	0	0	0	0
64	***New***	***Singley Area Phase 5***	***0***	***0***	***0***	***0***
65	New	Street Light & Signal Pole Painting 2010	0	0	0	0
66	***New***	***Street Light & Signal Pole Painting 2012***	***0***	***0***	***0***	***0***
67	New	Street Resurfacing Project 2009	0	0	0	0
68	New	Street Resurfacing Project 2010	0	0	0	0
69	New	Street Resurfacing Project 2011	0	0	0	0
70	***New***	***Street Resurfacing Project 2012***	***0***	***0***	***0***	***0***
71	New	Traffic Management Enhancements 2009	0	0	0	0
72	New	Traffic Management Enhancements 2011	0	0	0	0
73	New	Traffic Signal Modifications 2009	0	0	0	0
74	New	Traffic Signal Modifications 2011	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**1,980,000**	**765,000**	**0**	**560,000**
		Subtotal by Funding Source	**1,980,000**	**765,000**	**0**	**560,000**
		Subtotal by Year	**3,305,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2008-09 Street Fund	RDA Tax Increment	Grants	Other Sources
45	4039	Tasman / I-880 Interchange	0	0	0	0
46	4047	Dixon Landing Road / I-880 Interchange	0	0	0	0
47	4170	Hwy 237/I-880 Interchange	0	0	3,284,000	216,000
48	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	0	0	0
49	4227	Gateway Signs Project	0	0	0	0
50	4237	Traffic Management Enhancements 2007	0	0	0	0
51	4238	Traffic Signal Modifications 2007	0	0	0	0
52	***4240***	***Clean & Safe Streets***	***0***	***0***	***0***	***0***
53	4241	Street Light & Signal Pole Painting 2008	0	0	0	0
54	***4242***	***Street Resurfacing Project 2008***	***0***	***0***	***0***	***0***
55	8164	Bart Extension Coordination and Planning	5,000	85,000	0	10,000
56	***8187***	***Carlo St. & Calaveras Blvd Ramp Conversion Study***	***0***	***0***	***0***	***0***
57	New	Light Rail Median Landscaping	0	0	0	0
58	***New***	***Milpitas Boulevard Plan Line Study***	***0***	***0***	***0***	***0***
59	New	Minor Traffic Improvements 2009	25,000	0	0	0
60	New	Minor Traffic Improvements 2011	0	0	0	0
61	New	North Milpitas Blvd. Soundwall Renovation	0	0	0	0
62	New	Sidewalk Replacement 2009	300,000	0	0	0
63	New	Sidewalk Replacement 2011	0	0	0	0
64	***New***	***Singley Area Phase 5***	***0***	***1,000,000***	***0***	***0***
65	New	Street Light & Signal Pole Painting 2010	0	0	0	0
66	***New***	***Street Light & Signal Pole Painting 2012***	***0***	***0***	***0***	***0***
67	New	Street Resurfacing Project 2009	1,000,000	400,000	0	0
68	New	Street Resurfacing Project 2010	0	0	0	0
69	New	Street Resurfacing Project 2011	0	0	0	0
70	***New***	***Street Resurfacing Project 2012***	***0***	***0***	***0***	***0***
71	New	Traffic Management Enhancements 2009	60,000	0	0	0
72	New	Traffic Management Enhancements 2011	0	0	0	0
73	New	Traffic Signal Modifications 2009	75,000	0	0	0
74	New	Traffic Signal Modifications 2011	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,465,000**	**1,485,000**	**3,284,000**	**226,000**
		Subtotal by Funding Source	**1,465,000**	**1,485,000**	**3,284,000**	**226,000**
		Subtotal by Year	**6,460,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2009-10 Street Fund	RDA Tax Increment	Grants	Other Sources
45	4039	Tasman / I-880 Interchange	0	0	0	0
46	4047	Dixon Landing Road / I-880 Interchange	0	0	0	0
47	4170	Hwy 237/I-880 Interchange	0	0	0	0
48	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	0	0	0
49	4227	Gateway Signs Project	0	0	0	0
50	4237	Traffic Management Enhancements 2007	0	0	0	0
51	4238	Traffic Signal Modifications 2007	0	0	0	0
52	***4240***	***Clean & Safe Streets***	***0***	***0***	***0***	***0***
53	4241	Street Light & Signal Pole Painting 2008	0	0	0	0
54	***4242***	***Street Resurfacing Project 2008***	***0***	***0***	***0***	***0***
55	8164	Bart Extension Coordination and Planning	0	0	0	0
56	***8187***	***Carlo St. & Calaveras Blvd Ramp Conversion Study***	***0***	***0***	***0***	***0***
57	New	Light Rail Median Landscaping	0	1,416,000	1,584,000	0
58	***New***	***Milpitas Boulevard Plan Line Study***	***0***	***0***	***0***	***0***
59	New	Minor Traffic Improvements 2009	25,000	0	0	0
60	New	Minor Traffic Improvements 2011	0	0	0	0
61	New	North Milpitas Blvd. Soundwall Renovation	100,000	150,000	0	0
62	New	Sidewalk Replacement 2009	0	0	0	0
63	New	Sidewalk Replacement 2011	0	0	0	0
64	***New***	***Singley Area Phase 5***	***0***	***0***	***0***	***0***
65	New	Street Light & Signal Pole Painting 2010	190,000	0	0	0
66	***New***	***Street Light & Signal Pole Painting 2012***	***0***	***0***	***0***	***0***
67	New	Street Resurfacing Project 2009	0	0	0	0
68	New	Street Resurfacing Project 2010	900,000	0	0	0
69	New	Street Resurfacing Project 2011	0	0	0	0
70	***New***	***Street Resurfacing Project 2012***	***0***	***0***	***0***	***0***
71	New	Traffic Management Enhancements 2009	60,000	0	0	0
72	New	Traffic Management Enhancements 2011	0	0	0	0
73	New	Traffic Signal Modifications 2009	75,000	0	0	0
74	New	Traffic Signal Modifications 2011	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,350,000**	**1,566,000**	**1,584,000**	**0**
		Subtotal by Funding Source	**1,350,000**	**1,566,000**	**1,584,000**	**0**
		Subtotal by Year	**4,500,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2010-11 Street Fund	RDA Tax Increment	Grants	Other Sources
45	4039	Tasman / I-880 Interchange	0	0	0	0
46	4047	Dixon Landing Road / I-880 Interchange	0	0	0	0
47	4170	Hwy 237/I-880 Interchange	0	0	0	0
48	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	0	0	0
49	4227	Gateway Signs Project	0	0	0	0
50	4237	Traffic Management Enhancements 2007	0	0	0	0
51	4238	Traffic Signal Modifications 2007	0	0	0	0
52	***4240***	***Clean & Safe Streets***	***0***	***0***	***0***	***0***
53	4241	Street Light & Signal Pole Painting 2008	0	0	0	0
54	***4242***	***Street Resurfacing Project 2008***	***0***	***0***	***0***	***0***
55	8164	Bart Extension Coordination and Planning	0	0	0	0
56	***8187***	***Carlo St. & Calaveras Blvd Ramp Conversion Study***	***0***	***0***	***0***	***0***
57	New	Light Rail Median Landscaping	0	0	0	0
58	***New***	***Milpitas Boulevard Plan Line Study***	***0***	***0***	***0***	***0***
59	New	Minor Traffic Improvements 2009	0	0	0	0
60	New	Minor Traffic Improvements 2011	25,000	0	0	0
61	New	North Milpitas Blvd. Soundwall Renovation	0	0	0	0
62	New	Sidewalk Replacement 2009	0	0	0	0
63	New	Sidewalk Replacement 2011	300,000	0	0	0
64	***New***	***Singley Area Phase 5***	***0***	***0***	***0***	***0***
65	New	Street Light & Signal Pole Painting 2010	0	0	0	0
66	***New***	***Street Light & Signal Pole Painting 2012***	***0***	***0***	***0***	***0***
67	New	Street Resurfacing Project 2009	0	0	0	0
68	New	Street Resurfacing Project 2010	0	0	0	0
69	New	Street Resurfacing Project 2011	900,000	0	0	0
70	***New***	***Street Resurfacing Project 2012***	***0***	***0***	***0***	***0***
71	New	Traffic Management Enhancements 2009	0	0	0	0
72	New	Traffic Management Enhancements 2011	60,000	0	0	0
73	New	Traffic Signal Modifications 2009	0	0	0	0
74	New	Traffic Signal Modifications 2011	75,000	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,360,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**1,360,000**	**0**	**0**	**0**
		Subtotal by Year	**1,360,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2011-12 Street Fund	RDA Tax Increment	Grants	Other Sources
45	4039	Tasman / I-880 Interchange	0	300,000	0	0
46	4047	Dixon Landing Road / I-880 Interchange	0	0	0	0
47	4170	Hwy 237/I-880 Interchange	0	0	0	0
48	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	0	0	0
49	4227	Gateway Signs Project	0	0	0	0
50	4237	Traffic Management Enhancements 2007	0	0	0	0
51	4238	Traffic Signal Modifications 2007	0	0	0	0
52	***4240***	***Clean & Safe Streets***	***0***	***0***	***0***	***0***
53	4241	Street Light & Signal Pole Painting 2008	0	0	0	0
54	***4242***	***Street Resurfacing Project 2008***	***0***	***0***	***0***	***0***
55	8164	Bart Extension Coordination and Planning	0	0	0	0
56	***8187***	***Carlo St. & Calaveras Blvd Ramp Conversion Study***	***0***	***0***	***0***	***0***
57	New	Light Rail Median Landscaping	0	0	0	0
58	***New***	***Milpitas Boulevard Plan Line Study***	***200,000***	***0***	***0***	***0***
59	New	Minor Traffic Improvements 2009	0	0	0	0
60	New	Minor Traffic Improvements 2011	0	0	0	0
61	New	North Milpitas Blvd. Soundwall Renovation	0	0	0	0
62	New	Sidewalk Replacement 2009	0	0	0	0
63	New	Sidewalk Replacement 2011	0	0	0	0
64	***New***	***Singley Area Phase 5***	***0***	***0***	***0***	***0***
65	New	Street Light & Signal Pole Painting 2010	0	0	0	0
66	***New***	***Street Light & Signal Pole Painting 2012***	***190,000***	***0***	***0***	***0***
67	New	Street Resurfacing Project 2009	0	0	0	0
68	New	Street Resurfacing Project 2010	0	0	0	0
69	New	Street Resurfacing Project 2011	0	0	0	0
70	***New***	***Street Resurfacing Project 2012***	***900,000***	***0***	***0***	***0***
71	New	Traffic Management Enhancements 2009	0	0	0	0
72	New	Traffic Management Enhancements 2011	0	0	0	0
73	New	Traffic Signal Modifications 2009	0	0	0	0
74	New	Traffic Signal Modifications 2011	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,290,000**	**300,000**	**0**	**0**
		Subtotal by Funding Source	**1,290,000**	**300,000**	**0**	**0**
		Subtotal by Year	**1,590,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

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

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

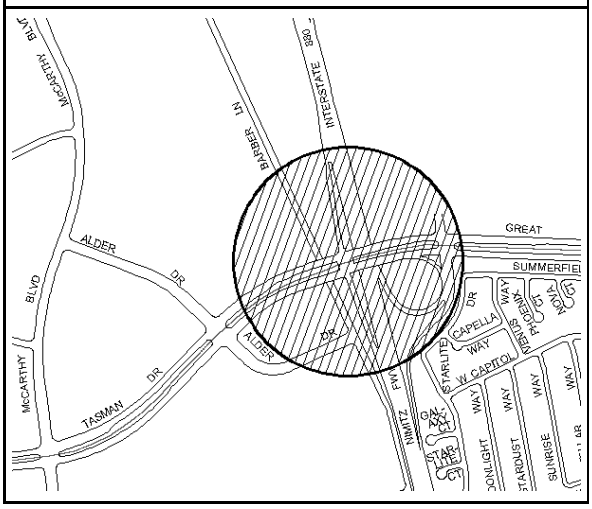
Category	Project		Estimate Level
Streets	**4039**	**Tasman / I-880 Interchange**	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM


BLVD
McCARTHY
BARBER LN
INTERSTATE 880
ALDER
DR
BLVD
McCARTHY
TASMAN
DR
ALDER
DR
GREAT
SUMMERFIELD
DR
WAY
PLACE
CAPELLA
WAY
STARLITE
PLACE
W. CAPITOL
WAY
WAY
WAY
WAY
WAY
SUNLIGHT
STARDUST
SUNRISE
PLACE
PLACE
PLAC

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

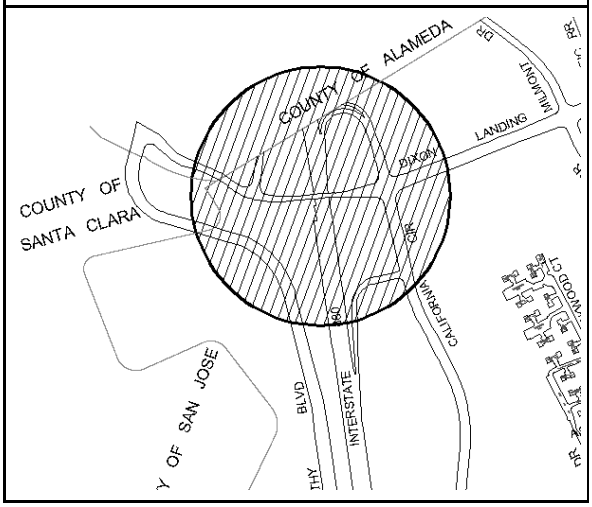
Category	Project		Estimate Level
Streets	**4047**	**Dixon Landing Road / I-880 Interchange**	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COST: $6,000

DIAGRAM



DESCRIPTION

This project involved the construction of a full interchange at Dixon Landing Rd. and I-880. It provided access to the industrial parks to the west of I-880 and improved the access from the east. Design is based upon 6 lanes for Dixon and 8 lanes for I-880 including commuter lanes. All the construction work has been completed. The remaining work includes right of way transfer to Caltrans.

COMMENTS:

The interchange was completed and opened for traffic in March 2004. PG&E contract resolution and Right of Way transfer to Caltrans is currently in progress.

Uncommitted Balance as of 6/30/2007: $67

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	475,000	0	0	0	0	0	475,000
Surveying	0	50,000	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Land	2,962,000	50,000	0	0	0	0	3,012,000
Improvements	9,047,646	0	0	0	0	0	9,047,646
Equipment	0	0	0	0	0	0	0
Other	17,162	0	0	0	0	0	17,162
Totals	12,501,808	100,000	0	0	0	0	12,601,808

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	1,586,200	0	0	0	0	0	1,586,200
Other Sources	782,450	0	0	0	0	0	782,450
Grants	2,601,358	0	0	0	0	0	2,601,358
1997 RDA Tax Allocation Bonds	1,000,000	100,000	0	0	0	0	1,100,000
Developer Contributions	6,531,800	0	0	0	0	0	6,531,800
Totals	12,501,808	100,000	0	0	0	0	12,601,808

FINANCE NOTES

Other Sources Detail: $536,494 ($160,852 from Alameda County Water District, $375,642 from Local Government District No. 20 from McCarthy Ranch developer fees), $73,955 ($25,000 from CIP 8093 - Telecommunication Infrastructure, $8,055 from Alameda County Water District for design, $9,900 from State of California for City of Freemont, and $31,000 from Alameda County Water District for construction contingencies), $172,001 from Fremont - PG&E Tariff. Grants: Other Agencies: $2,601,358 - City of Fremont Developers: Kaufman & Broad $1,267.026; McCarthy $2,167,176; Irvine Co. $1,147,773; Milpitas Garden Hotel $52,931; In & Out Burger $11,950; Milpitas Studio Hotel $37,062; LID 19 $967,976; LID 20 $879,906 = $6,531,800.The plant establishment period ends late Spring 2007. A new freeway maintenance agreement is currently being negotiated with Caltrans, thus $500 per month maintenance.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

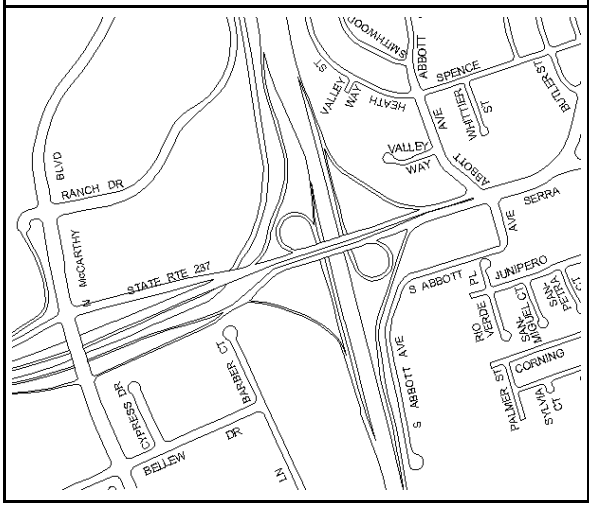
Category	Project		Estimate Level
Streets	**4170**	**Hwy 237/I-880 Interchange**	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project designed and constructed the 237/880 Interchange through a cooperative agreement between Milpitas and Santa Clara County Traffic Authority (TA). When the TA ceased to exist March 31, 1997, the City assumed the administration of the TA's remaining consultant design work. TA transferred $1.6 million to the City for this effort. Construction began late 1997 and was completed in 2004. Caltrans administered the construction. The remaining work includes transfer of Right of Way to Caltrans, landscaping and a gateway monument.

COMMENTS:

Two separate cost-sharing agreements between the City/Caltrans and City/VTA ($2 million and $1.5 million respectively) will provide the funding for the landscape improvements.

Uncommitted Balance as of 6/30/2007: $377,256

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	2,043,394	200,000	0	0	0	0	2,243,394
Administration	486,000	200,000	25,000	0	0	0	711,000
Surveying	0	0	0	0	0	0	0
Inspection	375,000	0	475,000	0	0	0	850,000
Land	6,670,000	0	0	0	0	0	6,670,000
Improvements	8,603,786	0	3,000,000	0	0	0	11,603,786
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	18,178,180	400,000	3,500,000	0	0	0	22,078,180

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	200,000	0	0	0	0	200,000
1997 RDA Tax Allocation Bonds	14,900,000	200,000	216,000	0	0	0	15,316,000
Grants	3,278,180	0	3,284,000	0	0	0	6,562,180
Totals	18,178,180	400,000	3,500,000	0	0	0	22,078,180

FINANCE NOTES

Grants: SCVWD $929,256 + SCC Traffic Authority: $2,286,424 = $3,215,680.
Other Sources: A mid-year appropriation was made in FY 2004-05 of $62,500 from VTA was made for repairs at Hwy 237 and Abbott. All $62,500 was applied to improvements.
FY 2007-08 Other Sources of $2 million from CALTRANS STIP and $1,284,000 from Great Mall LRT Median.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

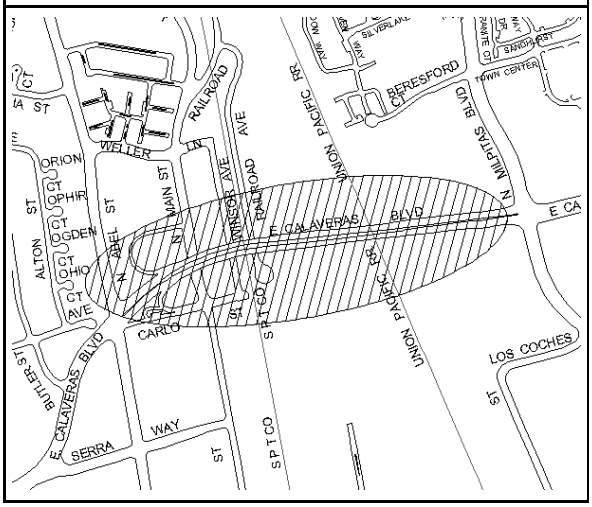
Category	Project	Estimate Level
Streets	**4202 Calaveras Blvd. R/R Overcrossing Sidewalk Improvements**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $50,000

DIAGRAM



DESCRIPTION

This project provides for sidewalk safety improvements, on the Calaveras Boulevard railroad overcrossing bridge. These improvements consist of widening of the existing sidewalk. This existing sidewalk is only five feet wide and is heavily use by both pedestrians and bicyclists.

COMMENTS:

This overcrossing is owned and currently maintained by Caltrans. Caltrans will need to provide approval and permits for these improvements. These sidewalk improvements will become a priority once the new Library and other Midtown improvements are completed.

Uncommitted Balance as of 6/30/2007: $125,883

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	15,000	75,000	0	0	0	0	90,000
Administration	16,000	50,000	0	0	0	0	66,000
Surveying	8,000	25,000	0	0	0	0	33,000
Inspection	5,000	50,000	0	0	0	0	55,000
Land	0	0	0	0	0	0	0
Improvements	140,000	450,000	0	0	0	0	590,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	184,000	650,000	0	0	0	0	834,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	0	650,000	0	0	0	0	650,000
Street Fund	184,000	0	0	0	0	0	184,000
Totals	184,000	650,000	0	0	0	0	834,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

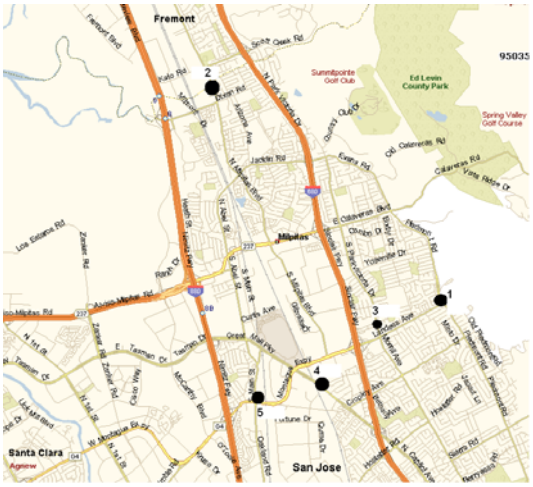
Category	Project		Estimate Level
Streets	**4227**	**Gateway Signs Project**	1

CONTACT: Diana Whitecar (3059) / Julie Waldron [3314]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COST: $1,000

DIAGRAM



DESCRIPTION

In 2006, the City Council approved the location of minor gateway signs at the following locations: 1) Park Victoria Drive at Landess Avenue; 2) South Main Street at Montague Expressway; 3) North Milpitas Boulevard at Dixon Landing Road; and 4) McCarthy Drive at Montague. These locations reflect heavily traveled intersections that will provide more visible promotion for the City.

COMMENTS:

The Economic Development Commission requested that funding for a third minor gateway sign be included in the 2006/07 mid year budget. Staff is working to bring the design of the minor gateways into conformance with the design of the Calaveras Blvd and Route 237 gateway feature that has been submitted for Caltrans approval. The new designs will be presented for City Council approval prior to fabrication and installation.

Uncommitted Balance as of 6/30/2007: $67,586

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	4,500	0	0	0	0	0	4,500
Administration	1,500	0	0	0	0	0	1,500
Inspection	1,000	0	0	0	0	0	1,000
Improvements	68,000	30,000	0	0	0	0	98,000
Totals	75,000	30,000	0	0	0	0	105,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	20,000	0	0	0	0	0	20,000
RDA Tax Increment	30,000	30,000	0	0	0	0	60,000
Other Sources	25,000	0	0	0	0	0	25,000
Totals	75,000	30,000	0	0	0	0	105,000

FINANCE NOTES

Other Sources is $25,000 from the FY 2005-06 Economic Development Operating Budget on 6/20/2006.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4237**	**Traffic Management Enhancements 2007**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 6/30/2007: $49,079

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administration	40,000	20,000	0	0	0	0	60,000
Improvements	60,000	30,000	0	0	0	0	90,000
Totals	100,000	50,000	0	0	0	0	150,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	100,000	50,000	0	0	0	0	150,000
Totals	100,000	50,000	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4238**	**Traffic Signal Modifications 2007**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for minor traffic signal improvement projects resulting from the need for operations improvements or emergency repairs and safety enhancements such as pedestrian countdown signals and battery back-up systems. This project also provides for studies to determine larger capital improvement program projects.

COMMENTS:

Recent improvements include deployment of Pedestrian Countdown Signals and flashing beacon systems for enhanced pedestrian crossings.

Uncommitted Balance as of 6/30/2007: $18

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administration	30,000	15,000	0	0	0	0	45,000
Improvements	65,000	65,000	0	0	0	0	130,000
Totals	95,000	80,000	0	0	0	0	175,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	95,000	80,000	0	0	0	0	175,000
Totals	95,000	80,000	0	0	0	0	175,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4240**	**Clean & Safe Streets**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $500

DESCRIPTION

The Clean and Safe Streets program will provide pedestrian and bicycle enhancements along Suggested Routes to School Improvements. The scope includes the installation of the high-visibility crosswalks & signage, ADA compliant handi-cap ramps, and outreach materials to educate students and to provide awareness to motorists of pedestrian/bicycles.

COMMENTS:

This project also provides resources to augment related traffic projects and to pursue grant funding sources, for this program

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	10,000	0	0	0	0	10,000
Administration	0	10,000	0	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
Improvements	0	40,000	0	0	0	0	40,000
Equipment	0	15,000	0	0	0	0	15,000
Totals	0	75,000	0	0	0	0	75,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	75,000	0	0	0	0	75,000
Totals	0	75,000	0	0	0	0	75,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4241**	**Street Light & Signal Pole Painting 2008**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves the cleaning and repainting of approximately 600 street light poles in addition to those located at approximately 50 intersections.

COMMENTS:

Work is contracted every two years and street poles are repainted on a 10-15 year cycle.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	13,000	0	0	0	0	13,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	157,000	0	0	0	0	157,000
Other	0	0	0	0	0	0	0
Totals	0	170,000	0	0	0	0	170,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	170,000	0	0	0	0	170,000
Totals	0	170,000	0	0	0	0	170,000

FINANCE NOTES

See following year's Street Light & Signal Pole Painting 2010 for future year funding.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4242**	**Street Resurfacing Project 2008**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the street resurfacing in 2008. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes $200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	70,000	0	0	0	0	70,000
Administration	0	30,000	0	0	0	0	30,000
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	1,250,000	0	0	0	0	1,250,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	1,400,000	0	0	0	0	1,400,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	1,400,000	0	0	0	0	1,400,000
Totals	0	1,400,000	0	0	0	0	1,400,000

FINANCE NOTES

See following year's Street Resurfacing for future year funding

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**8164**	**Bart Extension Coordination and Planning**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 6/30/2007: $65,362

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	250,000	100,000	100,000	0	0	0	450,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	250,000	100,000	100,000	0	0	0	450,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	205,000	85,000	85,000	0	0	0	375,000
Sewer Fund	15,000	5,000	5,000	0	0	0	25,000
Street Fund	15,000	5,000	5,000	0	0	0	25,000
Water Fund	15,000	5,000	5,000	0	0	0	25,000
Totals	250,000	100,000	100,000	0	0	0	450,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

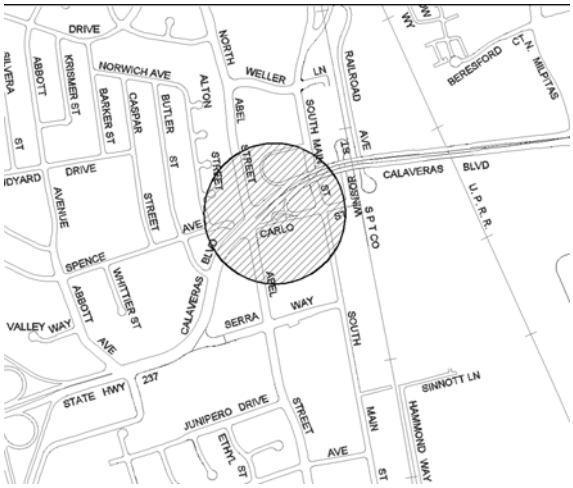
Category	Project	Estimate Level
Streets	**8187** **Carlo St. & Calaveras Blvd Ramp Conversion Study**	

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project involves preparation of the completion of a traffic study and preliminary plans, specifications & engineer's estimates for the conversion of the Carlo St On-Ramp to Eastbound Calaveras Blvd to an Off-Ramp. The purpose of this conversion is to provide more direct access to the Midtown District. The traffic study will be focused on operational impacts to existing traffic patterns. A construction estimate will be prepared and programmed, after development of 30% design.

COMMENTS:

This project will require an encroachment permit from the California - Department of Transportation (Caltrans) and the preparation of a Supplemental Environmental Impact Report to the Midtown District EIR.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	215,000	0	0	0	0	215,000
Administration	0	35,000	0	0	0	0	35,000
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	0	0	0	0	0	0	0
Totals	0	250,000	0	0	0	0	250,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
1997 RDA Tax Allocation Bonds	0	250,000	0	0	0	0	250,000
Totals	0	250,000	0	0	0	0	250,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Light Rail Median Landscaping**	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $20,000

DIAGRAM

DESCRIPTION

This project involves 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. Landscaping work will include shrubs, trees and irrigation system.

COMMENTS:

This work is included in the cooperative agreement with the Santa Clara Valley Transportation Authority. This work was postponed so the funds could be leveraged in order to complete the 237/880 interchange landscaping first.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	150,000	0	0	150,000
Administration	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	60,000	0	0	60,000
Improvements	0	0	0	2,690,000	0	0	2,690,000
Totals	0	0	0	3,000,000	0	0	3,000,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	0	0	0	1,584,000	0	0	1,584,000
RDA Tax Increment	0	0	0	1,416,000	0	0	1,416,000
Totals	0	0	0	3,000,000	0	0	3,000,000

FINANCE NOTES

There is $1,584,000 currently placed in the Street Fund (VTA cost share for the median landscape project). These funds will initially be reprogrammed for the 237/880 interchange landscaping projects, through a Co-op agreement with VTA.
Grants are reimbursements from the 237/I880 project from STIP funding provided by VTA and earmarked for the 237/880 project in 2009/10.
Refer to project No. 4133 for additional financial background.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Milpitas Boulevard Plan Line Study**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	150,000	150,000
Administration	0	0	0	0	0	25,000	25,000
Surveying	0	0	0	0	0	25,000	25,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	0	200,000	200,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	0	0	200,000	200,000
Totals	0	0	0	0	0	200,000	200,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Minor Traffic Improvements 2009**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for improvements identified through the Clean & Safe Streets Program and unanticipated traffic-related needs. It is also used to analyze neighborhood traffic concerns requested by the community and the Council. Typically, traffic calming type measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	3,000	3,000	0	0	6,000
Administration	0	0	2,000	2,000	0	0	4,000
Improvements	0	0	20,000	20,000	0	0	40,000
Totals	0	0	25,000	25,000	0	0	50,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	25,000	25,000	0	0	50,000
Totals	0	0	25,000	25,000	0	0	50,000

FINANCE NOTES

See following year's Minor Traffic Improvements 2011 for future year funding.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Minor Traffic Improvements 2011**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	3,000	0	3,000
Administration	0	0	0	0	2,000	0	2,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	20,000	0	20,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	25,000	0	25,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	0	25,000	0	25,000
Totals	0	0	0	0	25,000	0	25,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

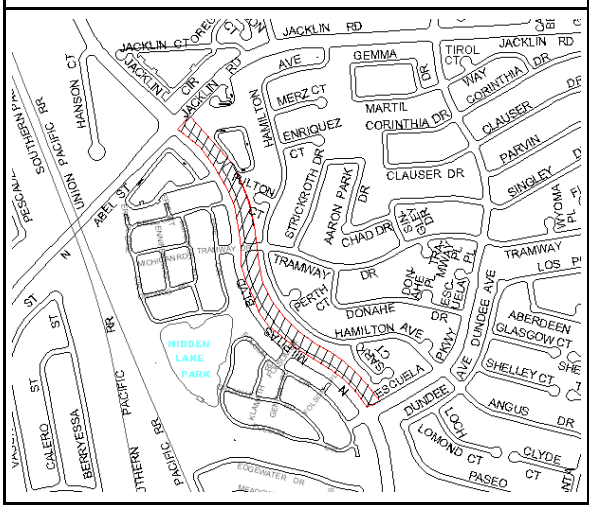
Category	Project		Estimate Level
Streets	**New**	**North Milpitas Blvd. Soundwall Renovation**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $1,000

DIAGRAM



DESCRIPTION

This project renovates the sound walls along N. Milpitas Boulevard between Escuela Parkway and Jacklin Road on the east side of the street. Portions of the walls have become damaged and will need to be structurally repaired or completely replaced. In some locations the sound walls are being used to retain soil, which the walls were not originally intended for. Additional improvements such as sandblasting, water-resistant sealant and resurfacing of the wall are included in this project.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	30,000	0	0	30,000
Administration	0	0	0	20,000	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	200,000	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	250,000	0	0	250,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	100,000	0	0	100,000
RDA Tax Increment	0	0	0	150,000	0	0	150,000
Totals	0	0	0	250,000	0	0	250,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Sidewalk Replacement 2009**	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This bi-annual project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. An annual visual inspection is conducted to determine and establish a priority list of areas for replacement. Sections of sidewalk with vertical separation of ¾" or more are completely removed and replaced. At locations where a vertical separation less than 3/4" exists, the concrete may be ground down instead of being replaced.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	0	25,000	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	275,000	0	0	0	275,000
Totals	0	0	300,000	0	0	0	300,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	300,000	0	0	0	300,000
Totals	0	0	300,000	0	0	0	300,000

FINANCE NOTES

See following year's Sidewalk Replacement 2011 for future year funding.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Sidewalk Replacement 2011**	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This bi-annual project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. An annual visual inspection is conducted to determine and establish a priority list of areas for replacement. Sections of sidewalk with vertical separation of ¾" or more are completely removed and replaced. At locations where a vertical separation less than 3/4" exists, the concrete may be ground down instead of being replaced.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	275,000	0	275,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	300,000	0	300,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	0	300,000	0	300,000
Totals	0	0	0	0	300,000	0	300,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Singley Area Phase 5**	1

CONTACT: Andrew Brozyna [3315] / Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project involves the replacement of existing curb and gutters, driveways, ramps, sidewalks, and asphalt pavement sections with the new facilities, installation of asphalt concrete overlay and deep lift, storm drain pipes, drainage inlets, and subsurface drainage system in various streets in the Singley Area.

COMMENTS:

Phases 1 to 4 of this project have been completed. Phase 5 includes all the areas that were not part of the original Singley Area Study, but were identified during the construction of previous phases, with input from the residents and Public Works staff.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	80,000	0	0	0	80,000
Administration	0	0	20,000	0	0	0	20,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	0	0	40,000	0	0	0	40,000
Improvements	0	0	850,000	0	0	0	850,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	1,000,000	0	0	0	1,000,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	0	0	1,000,000	0	0	0	1,000,000
Totals	0	0	1,000,000	0	0	0	1,000,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Street Light & Signal Pole Painting 2010**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves the cleaning and repainting of approximately 600 street light poles in addition to those located at approximately 50 intersections.

COMMENTS:

Work is contracted every two years and street poles are repainted on a 10-15 year cycle.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	15,000	0	0	15,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	175,000	0	0	175,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	190,000	0	0	190,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	190,000	0	0	190,000
Totals	0	0	0	190,000	0	0	190,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Street Light & Signal Pole Painting 2012**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves the cleaning and repainting of approximately 600 street light poles in addition to those located at approximately 50 intersections.

COMMENTS:

Work is contracted every two years and street poles are repainted on a 10-15 year cycle.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	15,000	15,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	175,000	175,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	0	190,000	190,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	0	0	190,000	190,000
Totals	0	0	0	0	0	190,000	190,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Street Resurfacing Project 2009**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the street resurfacing in 2009. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes $200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	70,000	0	0	0	70,000
Administration	0	0	30,000	0	0	0	30,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	50,000	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	1,250,000	0	0	0	1,250,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	1,400,000	0	0	0	1,400,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	1,000,000	0	0	0	1,000,000
RDA Tax Increment	0	0	400,000	0	0	0	400,000
Totals	0	0	1,400,000	0	0	0	1,400,000

FINANCE NOTES

See following year's Street Resurfacing for future year funding

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Street Resurfacing Project 2010**	

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the street resurfacing in 2010. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes $200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	30,000	0	0	30,000
Improvements	0	0	0	800,000	0	0	800,000
Totals	0	0	0	900,000	0	0	900,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	900,000	0	0	900,000
Totals	0	0	0	900,000	0	0	900,000

FINANCE NOTES

See following year's Street Resurfacing for future year funding

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Street Resurfacing Project 2011**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the street resurfacing in 2011. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes $200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	60,000	0	60,000
Administration	0	0	0	0	10,000	0	10,000
Inspection	0	0	0	0	30,000	0	30,000
Improvements	0	0	0	0	800,000	0	800,000
Totals	0	0	0	0	900,000	0	900,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	0	900,000	0	900,000
Totals	0	0	0	0	900,000	0	900,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Street Resurfacing Project 2012**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the street resurfacing in 2012. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes $200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	60,000	60,000
Administration	0	0	0	0	0	10,000	10,000
Inspection	0	0	0	0	0	30,000	30,000
Improvements	0	0	0	0	0	800,000	800,000
Totals	0	0	0	0	0	900,000	900,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	0	0	900,000	900,000
Totals	0	0	0	0	0	900,000	900,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Traffic Management Enhancements 2009**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	0	10,000	10,000	0	0	20,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	50,000	50,000	0	0	100,000
Totals	0	0	60,000	60,000	0	0	120,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	60,000	60,000	0	0	120,000
Totals	0	0	60,000	60,000	0	0	120,000

FINANCE NOTES

See following year's Traffic Management Enhancements 2011 for future year funding.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Traffic Management Enhancements 2011**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	10,000	0	10,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	50,000	0	50,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	60,000	0	60,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	0	60,000	0	60,000
Totals	0	0	0	0	60,000	0	60,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Traffic Signal Modifications 2009**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for minor traffic signal improvement projects resulting from the need for operations improvements or emergency repairs and safety enhancements such as pedestrian countdown signals and battery back-up systems. This project also provides for studies to determine larger capital improvement program projects.

COMMENTS:

Recent improvements include deployment of Pedestrian Countdown Signals and flashing beacon systems for enhanced pedestrian crossings.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	0	10,000	10,000	0	0	20,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	65,000	65,000	0	0	130,000
Other	0	0	0	0	0	0	0
Totals	0	0	75,000	75,000	0	0	150,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	75,000	75,000	0	0	150,000
Totals	0	0	75,000	75,000	0	0	150,000

FINANCE NOTES

See following year's Traffic Signal Modifications 2011 for future year funding.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Traffic Signal Modifications 2011**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for minor traffic signal improvement projects resulting from the need for operations improvements or emergency repairs and safety enhancements such as pedestrian countdown signals and battery back-up systems. This project also provides for studies to determine larger capital improvement program projects.

COMMENTS:

Recent improvements include deployment of Pedestrian Countdown Signals and flashing beacon systems for enhanced pedestrian crossings.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	10,000	0	10,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	65,000	0	65,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	75,000	0	75,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	0	0	75,000	0	75,000
Totals	0	0	0	0	75,000	0	75,000

FINANCE NOTES

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

WATER PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12
83	7070	Pressure Reducing Valve Replacement	300,000	120,000	0	80,000	100,000	0	0
84	7076	Well Upgrade Project	4,070,000	3,045,000	0	1,025,000	0	0	0
85	7086	Water System Air Relief Valve Modifications	1,030,000	330,000	0	350,000	350,000	0	0
86	7098	South Milpitas Water Line Replacement	3,140,000	440,000	0	0	0	2,700,000	0
87	7100	Water System Seismic Improvements	3,087,951	437,951	650,000	500,000	500,000	500,000	500,000
88	7101	Gibraltar Reservoir & Pump Station	2,725,000	925,000	1,800,000	0	0	0	0
89	7102	Ayer Reservoir & Pump Station Improvements	1,200,000	100,000	0	0	1,100,000	0	0
90	7103	Minor Water Projects 2007	125,000	35,000	90,000	0	0	0	0
91	New	Abel Street Pipeline Extension	200,000	0	0	200,000	0	0	0
92	New	Brian-Santos Court Water Line Improvements	50,000	0	0	50,000	0	0	0
93	New	Cathodic Protection Improvements	750,000	0	0	250,000	500,000	0	0
94	New	Minor Water Projects 2009	95,000	0	0	0	95,000	0	0
95	New	Minor Water Projects 2011	95,000	0	0	0	0	0	95,000
96	New	Sunnyhills Turnout Pressure Reducing Valve	35,000	0	0	35,000	0	0	0
97	***New***	***Turnout Improvements***	***150,000***	***0***	***0***	***0***	***0***	***0***	***150,000***
98	New	Water System Replacement 08-09	700,000	0	0	700,000	0	0	0
99	New	Water System Replacement 09-10	700,000	0	0	0	700,000	0	0
100	***New***	***Water System Replacement 11-12***	***700,000***	***0***	***0***	***0***	***0***	***0***	***700,000***
		Defunding Subtotal							
		Funding Subtotal			**2,540,000**				
		TOTAL COST	**$19,152,951**	**$5,432,951**	**$2,540,000**	**$3,190,000**	**$3,345,000**	**$3,200,000**	**$1,445,000**

SUMMARY OF AVAILABLE FINANCING

Water Fund	2,540,000	3,190,000	3,345,000	3,200,000	1,445,000
TOTAL AVAILABLE	**$2,540,000**	**$3,190,000**	**$3,345,000**	**$3,200,000**	**$1,445,000**

NOTES

(a) RDA funding dependent upon fund availability.

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2007-08 Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
83	7070	Pressure Reducing Valve Replacement	0	0	0	0
84	7076	Well Upgrade Project	0	0	0	0
85	7086	Water System Air Relief Valve Modifications	0	0	0	0
86	7098	South Milpitas Water Line Replacement	0	0	0	0
87	7100	Water System Seismic Improvements	650,000	0	0	0
88	7101	Gibraltar Reservoir & Pump Station	1,800,000	0	0	0
89	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0
90	7103	Minor Water Projects 2007	90,000	0	0	0
91	New	Abel Street Pipeline Extension	0	0	0	0
92	New	Brian-Santos Court Water Line Improvements	0	0	0	0
93	New	Cathodic Protection Improvements	0	0	0	0
94	New	Minor Water Projects 2009	0	0	0	0
95	New	Minor Water Projects 2011	0	0	0	0
96	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	***New***	***Turnout Improvements***	***0***	***0***	***0***	***0***
98	New	Water System Replacement 08-09	0	0	0	0
99	New	Water System Replacement 09-10	0	0	0	0
100	***New***	***Water System Replacement 11-12***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**2,540,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**2,540,000**	**0**	**0**	**0**
		Subtotal by Year	**2,540,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2008-09 Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
83	7070	Pressure Reducing Valve Replacement	80,000	0	0	0
84	7076	Well Upgrade Project	1,025,000	0	0	0
85	7086	Water System Air Relief Valve Modifications	350,000	0	0	0
86	7098	South Milpitas Water Line Replacement	0	0	0	0
87	7100	Water System Seismic Improvements	500,000	0	0	0
88	7101	Gibraltar Reservoir & Pump Station	0	0	0	0
89	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0
90	7103	Minor Water Projects 2007	0	0	0	0
91	New	Abel Street Pipeline Extension	200,000	0	0	0
92	New	Brian-Santos Court Water Line Improvements	50,000	0	0	0
93	New	Cathodic Protection Improvements	250,000	0	0	0
94	New	Minor Water Projects 2009	0	0	0	0
95	New	Minor Water Projects 2011	0	0	0	0
96	New	Sunnyhills Turnout Pressure Reducing Valve	35,000	0	0	0
97	***New***	***Turnout Improvements***	***0***	***0***	***0***	***0***
98	New	Water System Replacement 08-09	700,000	0	0	0
99	New	Water System Replacement 09-10	0	0	0	0
100	***New***	***Water System Replacement 11-12***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**3,190,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**3,190,000**	**0**	**0**	**0**
		Subtotal by Year	**3,190,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2009-10 Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
83	7070	Pressure Reducing Valve Replacement	100,000	0	0	0
84	7076	Well Upgrade Project	0	0	0	0
85	7086	Water System Air Relief Valve Modifications	350,000	0	0	0
86	7098	South Milpitas Water Line Replacement	0	0	0	0
87	7100	Water System Seismic Improvements	500,000	0	0	0
88	7101	Gibraltar Reservoir & Pump Station	0	0	0	0
89	7102	Ayer Reservoir & Pump Station Improvements	1,100,000	0	0	0
90	7103	Minor Water Projects 2007	0	0	0	0
91	New	Abel Street Pipeline Extension	0	0	0	0
92	New	Brian-Santos Court Water Line Improvements	0	0	0	0
93	New	Cathodic Protection Improvements	500,000	0	0	0
94	New	Minor Water Projects 2009	95,000	0	0	0
95	New	Minor Water Projects 2011	0	0	0	0
96	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	***New***	***Turnout Improvements***	***0***	***0***	***0***	***0***
98	New	Water System Replacement 08-09	0	0	0	0
99	New	Water System Replacement 09-10	700,000	0	0	0
100	***New***	***Water System Replacement 11-12***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**3,345,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**3,345,000**	**0**	**0**	**0**
		Subtotal by Year	**3,345,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2010-11 Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
83	7070	Pressure Reducing Valve Replacement	0	0	0	0
84	7076	Well Upgrade Project	0	0	0	0
85	7086	Water System Air Relief Valve Modifications	0	0	0	0
86	7098	South Milpitas Water Line Replacement	2,700,000	0	0	0
87	7100	Water System Seismic Improvements	500,000	0	0	0
88	7101	Gibraltar Reservoir & Pump Station	0	0	0	0
89	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0
90	7103	Minor Water Projects 2007	0	0	0	0
91	New	Abel Street Pipeline Extension	0	0	0	0
92	New	Brian-Santos Court Water Line Improvements	0	0	0	0
93	New	Cathodic Protection Improvements	0	0	0	0
94	New	Minor Water Projects 2009	0	0	0	0
95	New	Minor Water Projects 2011	0	0	0	0
96	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	***New***	***Turnout Improvements***	***0***	***0***	***0***	***0***
98	New	Water System Replacement 08-09	0	0	0	0
99	New	Water System Replacement 09-10	0	0	0	0
100	***New***	***Water System Replacement 11-12***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**3,200,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**3,200,000**	**0**	**0**	**0**
		Subtotal by Year	**3,200,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2011-12 Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
83	7070	Pressure Reducing Valve Replacement	0	0	0	0
84	7076	Well Upgrade Project	0	0	0	0
85	7086	Water System Air Relief Valve Modifications	0	0	0	0
86	7098	South Milpitas Water Line Replacement	0	0	0	0
87	7100	Water System Seismic Improvements	500,000	0	0	0
88	7101	Gibraltar Reservoir & Pump Station	0	0	0	0
89	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0
90	7103	Minor Water Projects 2007	0	0	0	0
91	New	Abel Street Pipeline Extension	0	0	0	0
92	New	Brian-Santos Court Water Line Improvements	0	0	0	0
93	New	Cathodic Protection Improvements	0	0	0	0
94	New	Minor Water Projects 2009	0	0	0	0
95	New	Minor Water Projects 2011	95,000	0	0	0
96	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	***New***	***Turnout Improvements***	***150,000***	***0***	***0***	***0***
98	New	Water System Replacement 08-09	0	0	0	0
99	New	Water System Replacement 09-10	0	0	0	0
100	***New***	***Water System Replacement 11-12***	***700,000***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,445,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**1,445,000**	**0**	**0**	**0**
		Subtotal by Year	**1,445,000**			

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**7070**	**Pressure Reducing Valve Replacement**	2

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves the phased replacement of the existing pressure reducing valves (PRV) within the City's water system.

COMMENTS:

All of the valves are over 20 years old and now may require an extraordinary amount of maintenance. Proper operation of valves are crucial to assure proper delivery pressures for drinking and fire suppression purposes.

Uncommitted Balance as of 6/30/2007: $83,183

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	11,750	0	10,000	10,000	0	0	31,750
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	20,000	0	70,000	90,000	0	0	180,000
Equipment	88,250	0	0	0	0	0	88,250
Other	0	0	0	0	0	0	0
Totals	120,000	0	80,000	100,000	0	0	300,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	75,000	0	80,000	100,000	0	0	255,000
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
Totals	120,000	0	80,000	100,000	0	0	300,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

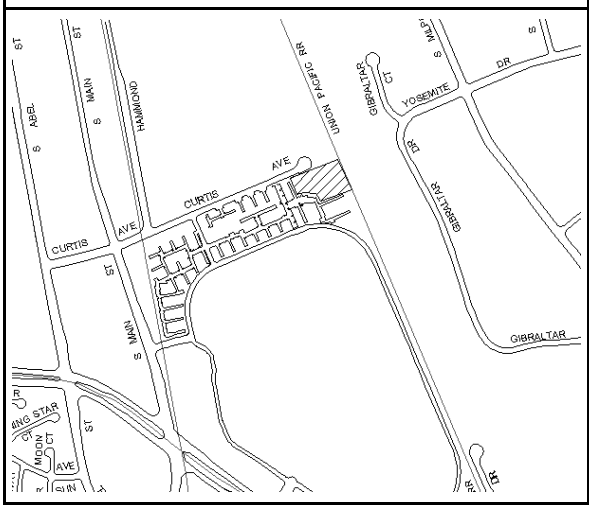
Category	Project		Estimate Level
Water	**7076**	**Well Upgrade Project**	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

Phase 1 of this project includes drilling a new well within the City's East Curtis Park and Phase 2 upgrades the City's existing well at Pinewood Park to include Chlorination system improvements as required by the State Department of Health Services (DOHS). Phase 3 constructs the new Curtis well pump station, and plumbs the well to the City water system,

COMMENTS:

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

Uncommitted Balance as of 6/30/2007: $1,423,681

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	358,200	0	50,000	0	0	0	408,200
Administration	12,800	0	50,000	0	0	0	62,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	125,800	0	75,000	0	0	0	200,800
Land	0	0	0	0	0	0	0
Improvements	2,545,200	0	850,000	0	0	0	3,395,200
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	3,045,000	0	1,025,000	0	0	0	4,070,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Line Extension Fund	470,000	0	0	0	0	0	470,000
Grants	140,000	0	0	0	0	0	140,000
RDA Tax Increment	1,100,000	0	0	0	0	0	1,100,000
Water Fund	1,335,000	0	1,025,000	0	0	0	2,360,000
Totals	3,045,000	0	1,025,000	0	0	0	4,070,000

FINANCE NOTES

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

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**7086**	**Water System Air Relief Valve Modifications**	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project retrofits existing air relief valves which are currently located below ground level to vaults above ground level. This work is required by State Code, Title 22, Chapter 16 and is mandated by the California Department of Health Services (DOHS). The purpose of placing valves above ground is to eliminate the possibility of water system contamination by backflow into valves during flooding.

COMMENTS:

Approximately 500 sites throughout the City have been identified for retrofitting. 40 of the highest priority sites have been completed . Funding in 2008-09 and 2009- 2010 is for remaining valves in the flood plain areas only.

Uncommitted Balance as of 6/30/2007: $20,784

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	65,000	0	20,000	20,000	0	0	105,000
Administration	10,000	0	15,000	15,000	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	20,000	20,000	0	0	90,000
Land	0	0	0	0	0	0	0
Improvements	205,000	0	295,000	295,000	0	0	795,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	330,000	0	350,000	350,000	0	0	1,030,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	330,000	0	350,000	350,000	0	0	1,030,000
Totals	330,000	0	350,000	350,000	0	0	1,030,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

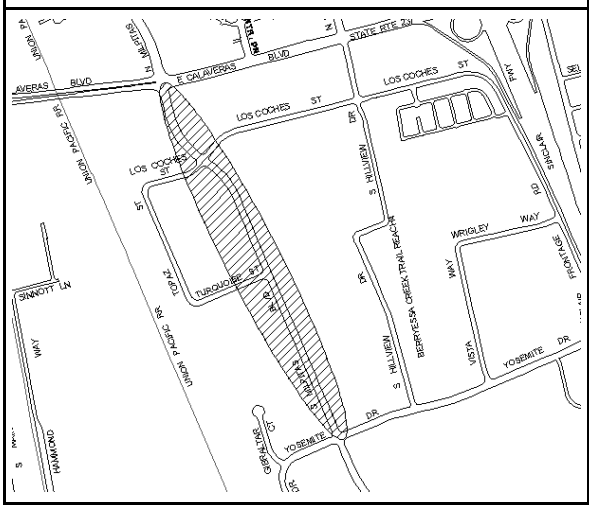
Category	Project		Estimate Level
Water	**7098**	**South Milpitas Water Line Replacement**	1

CONTACT: Andrew Brozyna [3315]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project replaces approximately 3,900 linear feet of 16" diameter steel cylinder pipe along South Milpitas Blvd. between Calaveras Blvd. and Yosemite Drive. This pipe is in a very corrosive soil environment and has reached its useful life of 35 years. In addition, the new pipe will be designed to meet seismic strength criteria, and corrosion protection.

COMMENTS:

The pipeline has experienced excessive corrosion which is causing line breaks. Replacement must occur to minimize impacting critical water customers.

Uncommitted Balance as of 6/30/2007: $11,103

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	190,000	0	0	0	0	0	190,000
Administration	250,000	0	0	0	0	0	250,000
Surveying	0	0	0	0	30,000	0	30,000
Inspection	0	0	0	0	70,000	0	70,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	2,600,000	0	2,600,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	440,000	0	0	0	2,700,000	0	3,140,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	440,000	0	0	0	2,700,000	0	3,140,000
Totals	440,000	0	0	0	2,700,000	0	3,140,000

FINANCE NOTES

Mid-Year appropriation of $40,000 from the Water Fund 2/7/06.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Jeffery Leung [3326]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides seismic upgrades to the City's water system at key locations throughout the City. These locations include water lines in near proximity of geologic faults and areas subject to soil liquefaction.
The first phase is a study including:
1. Development of priority list of improvements.
2. Revisions to City Standard Drawings related to water improvements and trench.
The study report by DSWA was completed in May 2006.

The next phase is to design and construct the improvements identified in the priority list (Appendix F of DSWA report), and as modified by the First Phase Study.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $283,824

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	55,000	75,000	0	0	0	0	130,000
Administration	13,000	50,000	0	0	0	0	63,000
Surveying	0	25,000	0	0	0	0	25,000
Inspection	7,000	50,000	25,000	25,000	25,000	25,000	157,000
Land	0	0	0	0	0	0	0
Improvements	362,951	450,000	475,000	475,000	475,000	475,000	2,712,951
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	437,951	650,000	500,000	500,000	500,000	500,000	3,087,951

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	437,951	650,000	500,000	500,000	500,000	500,000	3,087,951
Totals	437,951	650,000	500,000	500,000	500,000	500,000	3,087,951

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

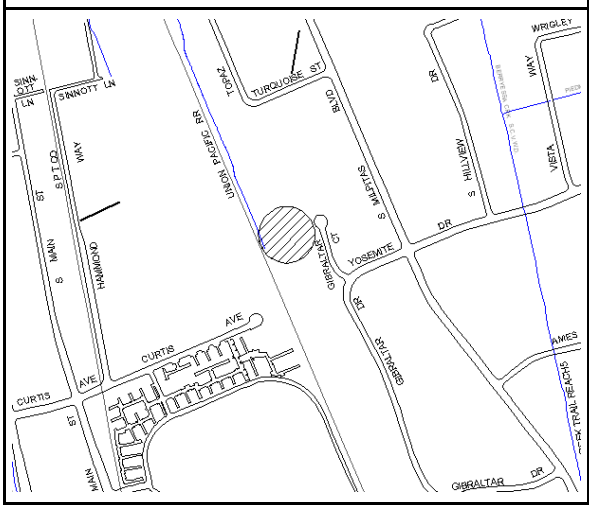
Category	Project		Estimate Level
Water	**7101**	**Gibraltar Reservoir & Pump Station**	1

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

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides for equipment upgrades to the pump station, in order to comply with Bay Area Air Quality Management District (BAAQMD) regulations. Improvements will include the replacement of pump drives with either cleaner burning diesel engines or new electric motors with diesel backup generators, overhaul the pumps and operational controls to allow the station operate more efficiently. Seismic upgrades of building and concrete reservoir. Additional improvements include the installation of a pressure relief valve, concrete sealing of all the floors, soundproofing the control room, and stair improvements. The project will also connect the reservoir overflows to the sanitary sewer system; seal cracks, clean and paint the pump station and reservoir exteriors; repair and coat the pavement; retrofit the exhaust systems on the emergency diesel generator system and diesel engines, and various other minor equipment and control improvements.

COMMENTS:

This reservoir and pump station are vital to the City's water system day to day operations and the reservoir provides emergency water during service interruptions.

Uncommitted Balance as of 6/30/2007: $127,558

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	118,000	125,000	0	0	0	0	243,000
Administration	47,000	0	0	0	0	0	47,000
Surveying	0	0		0	0	0	
Inspection	5,000	25,000	0	0	0	0	30,000
Land	0	0		0	0	0	
Improvements	720,000	1,650,000	0	0	0	0	2,370,000
Equipment	35,000	0	0	0	0	0	35,000
Other	0	0	0	0	0	0	0
Totals	925,000	1,800,000	0	0	0	0	2,725,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	925,000	1,800,000	0	0	0	0	2,725,000
Totals	925,000	1,800,000	0	0	0	0	2,725,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**7102**	**Ayer Reservoir & Pump Station Improvements**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM

DESCRIPTION

This project provides several improvements to the Ayer Reservoir and Pump Station located behind the Milpitas Sports Center. The overflow structure has settled and needs to be repaired and re-plumbed to sanitary sewer. 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. Scope also includes replacement of the electric pumps and various seismic upgrades

COMMENTS:

The overflow contains chloraminated water and can no longer be discharged into the storm drain. The pump station is a critical water supply facility that has been in service for over ten years, requiring these improvements in order to assure continued reliability.

Uncommitted Balance as of 6/30/2007: $95,832

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	10,000	0	0	150,000	0	0	160,000
Administration	6,000	0	0	25,000	0	0	31,000
Surveying	6,000	0	0	50,000	0	0	56,000
Inspection	10,000	0	0	75,000	0	0	85,000
Land	0	0	0	0	0	0	0
Improvements	68,000	0	0	800,000	0	0	868,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	100,000	0	0	1,100,000	0	0	1,200,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	100,000	0	0	1,100,000	0	0	1,200,000
Totals	100,000	0	0	1,100,000	0	0	1,200,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**7103**	**Minor Water Projects 2007**	1

CONTACT: Andrew Brozyna [3315] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

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, relocation or addition of fire hydrants, and other minor water system improvements.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $33,163

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	5,000	10,000	0	0	0	0	15,000
Administration	0	0	0	0	0	0	0
Improvements	30,000	80,000	0	0	0	0	110,000
Totals	35,000	90,000	0	0	0	0	125,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	35,000	90,000	0	0	0	0	125,000
Totals	35,000	90,000	0	0	0	0	125,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

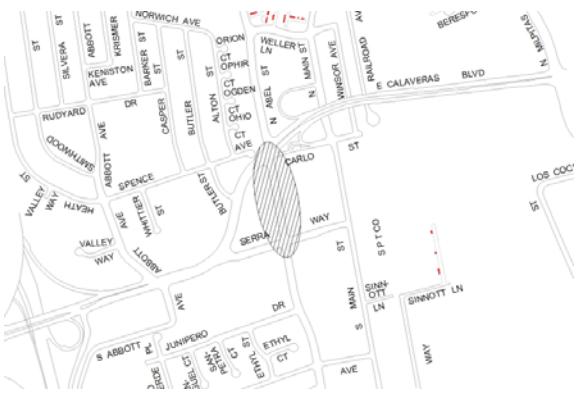
Category	Project		Estimate Level
Water	**New**	**Abel Street Pipeline Extension**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

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

COMMENTS:

This is identified as Project No 3 in Section 6.3.4.4. the 2002 Water Master Plan.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	30,000	0	0	0	30,000
Administration	0	0	20,000	0	0	0	20,000
Surveying	0	0	5,000	0	0	0	5,000
Inspection	0	0	20,000	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	0	0	125,000	0	0	0	125,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	200,000	0	0	0	200,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	200,000	0	0	0	200,000
Totals	0	0	200,000	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

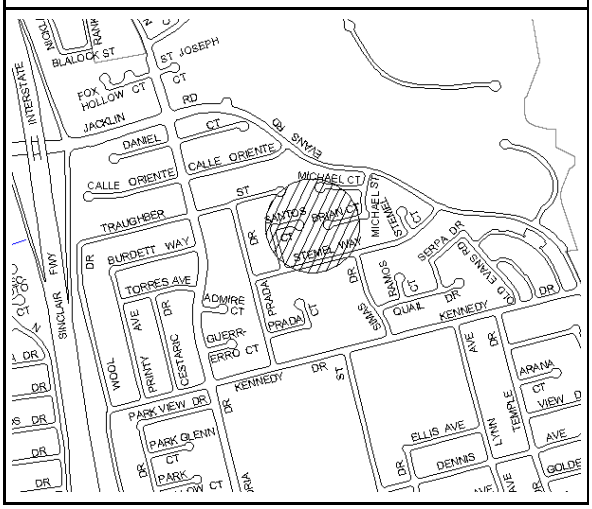
Category	Project		Estimate Level
Water	**New**	**Brian-Santos Court Water Line Improvements**	1

CONTACT: Jeff Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the installation of two 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.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	5,000	0	0	0	5,000
Administration	0	0	5,000	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	40,000	0	0	0	40,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	50,000	0	0	0	50,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	50,000	0	0	0	50,000
Totals	0	0	50,000	0	0	0	50,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Cathodic Protection Improvements**	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides an evaluation study and installation of corrosion monitoring station and recommendations for retrofit or anode replacement. The project will also provide for upgrades of deficiencies defined in the evaluation study.

COMMENTS:

The work will follow the recommendations of the recent corrosion report.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	35,000	50,000	0	0	85,000
Administration	0	0	15,000	25,000	0	0	40,000
Surveying	0	0		0	0	0	
Inspection	0	0	10,000	20,000	0	0	30,000
Land	0	0		0	0	0	
Improvements	0	0	190,000	405,000	0	0	595,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	250,000	500,000	0	0	750,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	250,000	500,000	0	0	750,000
Totals	0	0	250,000	500,000	0	0	750,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Minor Water Projects 2009**	1

CONTACT: Andrew Brozyna [3315] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

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:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	5,000	0	0	5,000
Improvements	0	0	0	90,000	0	0	90,000
Totals	0	0	0	95,000	0	0	95,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	0	95,000	0	0	95,000
Totals	0	0	0	95,000	0	0	95,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Minor Water Projects 2011**	1

CONTACT: Andrew Brozyna [3315] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administration	0	0	0	0	0	5,000	5,000
Improvements	0	0	0	0	0	90,000	90,000
Totals	0	0	0	0	0	95,000	95,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	0	0	0	95,000	95,000
Totals	0	0	0	0	0	95,000	95,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

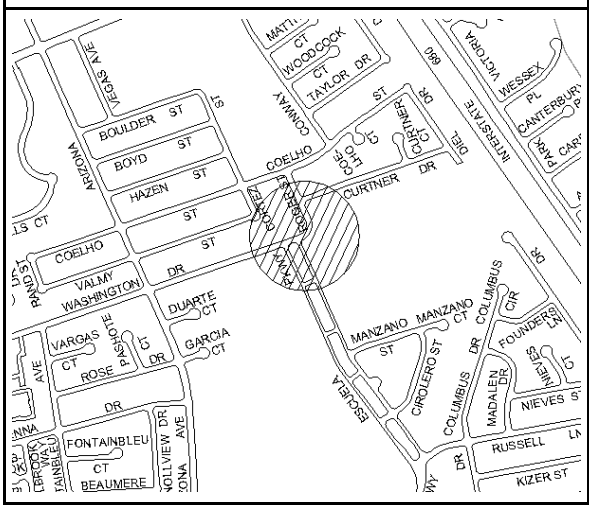
Category	Project		Estimate Level
Water	**New**	**Sunnyhills Turnout Pressure Reducing Valve**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the installation of a pressure reducing valve at the Sunnyhills Turnout. This improvement is identified as project #1 in the 2002 Water Master Plan.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	5,000	0	0	0	5,000
Administration	0	0	2,000	0	0	0	2,000
Surveying	0	0		0	0	0	
Inspection	0	0	2,000	0	0	0	2,000
Land	0	0		0	0	0	
Improvements	0	0	26,000	0	0	0	26,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	35,000	0	0	0	35,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	35,000	0	0	0	35,000
Totals	0	0	35,000	0	0	0	35,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Turnout Improvements**	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project involves sandblasting and recoating all water system turnout apparatus. It also involves testing and replacement of antiquated valves. There are four turnout on San Francisco PUC system and one on the Santa Clara Valley Water District System. The valves vary in size from 12" to 16".

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	10,000	10,000
Administration	0	0	0	0	0	5,000	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	10,000	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	125,000	125,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	0	150,000	150,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	0	0	0	150,000	150,000
Totals	0	0	0	0	0	150,000	150,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Water System Replacement 08-09**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

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:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	60,000	0	0	0	60,000
Administration	0	0	45,000	0	0	0	45,000
Surveying	0	0	20,000	0	0	0	20,000
Inspection	0	0	40,000	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	535,000	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	700,000	0	0	0	700,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	700,000	0	0	0	700,000
Totals	0	0	700,000	0	0	0	700,000

FINANCE NOTES

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

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Water System Replacement 09-10**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

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 09-10 fiscal year.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	45,000	0	0	45,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	535,000	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	700,000	0	0	700,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	0	700,000	0	0	700,000
Totals	0	0	0	700,000	0	0	700,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Water System Replacement 11-12**	

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the repair or the rehabilitation of the highest priority water facilities identified in the 2002 Water Main Replacement Study during the 11-12 Fiscal Year.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	60,000	60,000
Administration	0	0	0	0	0	45,000	45,000
Surveying	0	0	0	0	0	20,000	20,000
Inspection	0	0	0	0	0	40,000	40,000
Equipment	0	0	0	0	0	535,000	535,000
Totals	0	0	0	0	0	700,000	700,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	0	0	0	0	0	700,000	700,000
Totals	0	0	0	0	0	700,000	700,000

FINANCE NOTES

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SEWER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12
109	6073	Sewer Deficiency Program	3,680,027	2,772,027	0	608,000	0	300,000	0
110	6101	Venus Pump Station	202,000	52,000	150,000	0	0	0	0
111	8167	S. Main St. Sewer Replacement	1,020,000	20,000	0	0	0	1,000,000	0
112	New	Great Mall Pkwy Sewer Replacement	1,700,000	0	0	300,000	1,400,000	0	0
113	New	Minor Sewer Projects 2009	70,000	0	0	35,000	35,000	0	0
114	New	Minor Sewer Projects 2011	35,000	0	0	0	0	35,000	0
115	New	Montague Expressway Sewer Replacement	550,000	0	0	550,000	0	0	0
116	New	Sewer System Replacement 08-09	700,000	0	0	700,000	0	0	0
117	New	Sewer System Replacement 09-10	700,000	0	0	0	700,000	0	0
118	New	Sewer System Replacement 11-12	1,000,000	0	0	0	0	0	1,000,000
119	New	South Bay Water Recycling Program, Phase II	700,000	0	0	700,000	0	0	0
		Defunding Subtotal							
		Funding Subtotal			**150,000**				
		TOTAL COST	**$10,357,027**	**$2,844,027**	**$150,000**	**$2,893,000**	**$2,135,000**	**$1,335,000**	**$1,000,000**

SUMMARY OF AVAILABLE FINANCING

Other Sources	0	200,000	200,000	200,000	0
Sewer Fund	150,000	1,993,000	1,235,000	1,135,000	0
Sewer Infrastructure Fund	0	700,000	700,000	0	1,000,000
TOTAL AVAILABLE	**$150,000**	**$2,893,000**	**$2,135,000**	**$1,335,000**	**$1,000,000**

NOTES

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2007-08 Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6073	Sewer Deficiency Program	0	0	0	0
110	6101	Venus Pump Station	150,000	0	0	0
111	8167	S. Main St. Sewer Replacement	0	0	0	0
112	New	Great Mall Pkwy Sewer Replacement	0	0	0	0
113	New	Minor Sewer Projects 2009	0	0	0	0
114	New	Minor Sewer Projects 2011	0	0	0	0
115	New	Montague Expressway Sewer Replacement	0	0	0	0
116	New	Sewer System Replacement 08-09	0	0	0	0
117	New	Sewer System Replacement 09-10	0	0	0	0
118	New	Sewer System Replacement 11-12	0	0	0	0
119	New	South Bay Water Recycling Program, Phase II	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**150,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**150,000**	**0**	**0**	**0**
		Subtotal by Year	**150,000**			

NOTES

(none)

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2008-09 Sewer Fund	2008-09 Sewer Infrastructure Fund	2008-09 2003 RDA Tax Allocation	2008-09 Other Sources
109	6073	Sewer Deficiency Program	608,000	0	0	0
110	6101	Venus Pump Station	0	0	0	0
111	8167	S. Main St. Sewer Replacement	0	0	0	0
112	New	Great Mall Pkwy Sewer Replacement	300,000	0	0	0
113	New	Minor Sewer Projects 2009	35,000	0	0	0
114	New	Minor Sewer Projects 2011	0	0	0	0
115	New	Montague Expressway Sewer Replacement	350,000	0	0	200,000
116	New	Sewer System Replacement 08-09	0	700,000	0	0
117	New	Sewer System Replacement 09-10	0	0	0	0
118	New	Sewer System Replacement 11-12	0	0	0	0
119	New	South Bay Water Recycling Program, Phase II	700,000	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,993,000**	**700,000**	**0**	**200,000**
		Subtotal by Funding Source	**1,993,000**	**700,000**	**0**	**200,000**
		Subtotal by Year	**2,893,000**			

NOTES

(none)

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2009-10 Sewer Fund	2009-10 Sewer Infrastructure Fund	2009-10 2003 RDA Tax Allocation	2009-10 Other Sources
109	6073	Sewer Deficiency Program	0	0	0	0
110	6101	Venus Pump Station	0	0	0	0
111	8167	S. Main St. Sewer Replacement	0	0	0	0
112	New	Great Mall Pkwy Sewer Replacement	1,200,000	0	0	200,000
113	New	Minor Sewer Projects 2009	35,000	0	0	0
114	New	Minor Sewer Projects 2011	0	0	0	0
115	New	Montague Expressway Sewer Replacement	0	0	0	0
116	New	Sewer System Replacement 08-09	0	0	0	0
117	New	Sewer System Replacement 09-10	0	700,000	0	0
118	New	Sewer System Replacement 11-12	0	0	0	0
119	New	South Bay Water Recycling Program, Phase II	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,235,000**	**700,000**	**0**	**200,000**
		Subtotal by Funding Source	**1,235,000**	**700,000**	**0**	**200,000**
		Subtotal by Year	**2,135,000**			

NOTES

(none)

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2010-11 Sewer Fund	2010-11 Sewer Infrastructure Fund	2010-11 2003 RDA Tax Allocation	2010-11 Other Sources
109	6073	Sewer Deficiency Program	300,000	0	0	0
110	6101	Venus Pump Station	0	0	0	0
111	8167	S. Main St. Sewer Replacement	800,000	0	0	200,000
112	New	Great Mall Pkwy Sewer Replacement	0	0	0	0
113	New	Minor Sewer Projects 2009	0	0	0	0
114	New	Minor Sewer Projects 2011	35,000	0	0	0
115	New	Montague Expressway Sewer Replacement	0	0	0	0
116	New	Sewer System Replacement 08-09	0	0	0	0
117	New	Sewer System Replacement 09-10	0	0	0	0
118	New	Sewer System Replacement 11-12	0	0	0	0
119	New	South Bay Water Recycling Program, Phase II	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,135,000**	**0**	**0**	**200,000**
		Subtotal by Funding Source	**1,135,000**	**0**	**0**	**200,000**
		Subtotal by Year	**1,335,000**			

NOTES

(none)

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2011-12 Sewer Fund	2011-12 Sewer Infrastructure Fund	2011-12 2003 RDA Tax Allocation	2011-12 Other Sources
109	6073	Sewer Deficiency Program	0	0	0	0
110	6101	Venus Pump Station	0	0	0	0
111	8167	S. Main St. Sewer Replacement	0	0	0	0
112	New	Great Mall Pkwy Sewer Replacement	0	0	0	0
113	New	Minor Sewer Projects 2009	0	0	0	0
114	New	Minor Sewer Projects 2011	0	0	0	0
115	New	Montague Expressway Sewer Replacement	0	0	0	0
116	New	Sewer System Replacement 08-09	0	0	0	0
117	New	Sewer System Replacement 09-10	0	0	0	0
118	New	Sewer System Replacement 11-12	0	1,000,000	0	0
119	New	South Bay Water Recycling Program, Phase II	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**1,000,000**	**0**	**0**
		Subtotal by Funding Source	**0**	**1,000,000**	**0**	**0**
		Subtotal by Year	**1,000,000**			

NOTES

(none)

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6073**	**Sewer Deficiency Program**	1

CONTACT: Andrew Brozyna [3315] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves the design and construction of sewer line replacement due to structural deficiencies, differential settlement, and damaged sewer lines. These sewer lines have been identified through usually high maintenance and confirmed with the City's video inspection program.

COMMENTS:

Sewer line settlement, due to such factors as ground water variations and poor soil conditions, can result in sewer line clogging which requires excessively high maintenance. Replacement of problem sewer lines is a cost-effective option to correct excessive maintenance problem areas and potential system failures. The following are the highest priority locations from a list of over 40 problem locations: Edsel @ Monmouth, Roswell @ Edsel, Cortez St., Moonlight Circle, Capitol Ave. @ Venus Dr., Terra Bella Dr., Valencia Dr., Dixon Landing @ Conway, Calaveras Blvd. @ Hillview, Chestnut @ Larch, Heath @ Chestnut, Erie @ Tramway, Larch @ Maple, and Calaveras Blvd. between Milpitas Blvd. and Railroad Ave. (21 inch sewer). Work will continue on the highest priority locations.

Uncommitted Balance as of 6/30/2007: $257,631

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	305,200	0	42,000	0	30,000	0	377,200
Administration	33,700	0	30,000	0	15,000	0	78,700
Surveying	20,100	0	18,000	0	5,000	0	43,100
Inspection	64,800	0	18,000	0	10,000	0	92,800
Land	0	0	0	0	0	0	0
Improvements	2,348,227	0	500,000	0	240,000	0	3,088,227
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,772,027	0	608,000	0	300,000	0	3,680,027

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Budget Transfer	765,777	0	0	0	0	0	765,777
Sewer Fund	931,250	0	608,000	0	300,000	0	1,839,250
Sewer Infrastructure Fund	675,000	0	0	0	0	0	675,000
Sewer Treatment Fund	400,000	0	0	0	0	0	400,000
Totals	2,772,027	0	608,000	0	300,000	0	3,680,027

FINANCE NOTES

Budget Transfer from CP 6086.
Mid-Year appropriation of $480,000 from the Sewer Fund 2/7/06.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

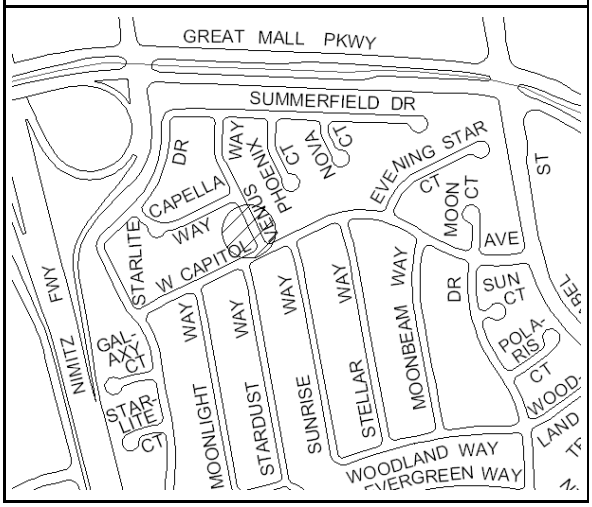
Category	Project		Estimate Level
Sewer Improvement	**6101**	**Venus Pump Station**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the complete renovation of this existing sewer lift station, located at Capitol Ave/Venus Way, the Pines neighborhood. The work includes the replacement of two pumps, upgrades of the electrical controls and installation of an electrical transfer switch, so an emergency generator can power the lift station when needed.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $6,162

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	20,000	0	0	0	0	20,000
Administration	5,000	10,000	0	0	0	0	15,000
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	37,000	120,000	0	0	0	0	157,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	52,000	150,000	0	0	0	0	202,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Fund	52,000	150,000	0	0	0	0	202,000
Totals	52,000	150,000	0	0	0	0	202,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

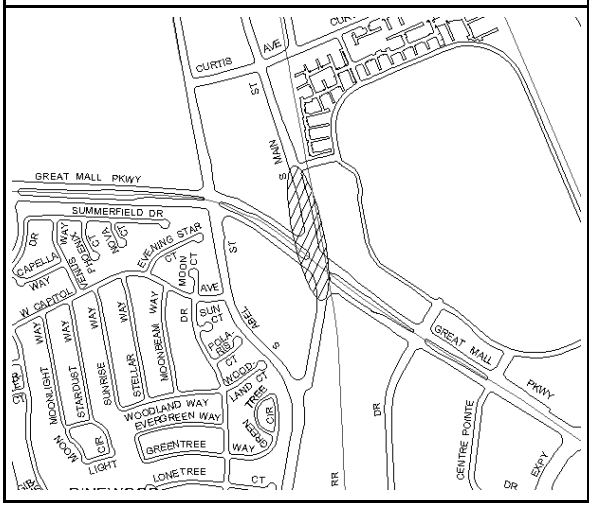
Category	Project		Estimate Level
Sewer Improvement	**8167**	**S. Main St. Sewer Replacement**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project replaces 590 linear feet of 18-inch sanitary sewer pipe with 27-inch sanitary sewer pipe and replaces 370 linear feet of 12-inch sanitary sewer pipe with 27-inch sanitary sewer pipe. The location is S. Main St. north of Great Mall Dr.

COMMENTS:

This project is recommended in the 2004 Wastewater Master Plan Update as project 11A on page 6 - 8. Additional wet weather flow monitoring in 2004 determined that this project will not be needed until the 2009-10 fiscal year. However, the scope for this project maybe affected due to the development in the Transit Center Area. RMC Study to be completed by Spring 2007.

Uncommitted Balance as of 6/30/2007: $18,509

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	7,200	0	0	0	75,000	0	82,200
Administration	12,800	0	0	0	60,000	0	72,800
Surveying	0	0	0	0	18,000	0	18,000
Inspection	0	0	0	0	72,000	0	72,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	775,000	0	775,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	20,000	0	0	0	1,000,000	0	1,020,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	20,000	0	0	0	0	0	20,000
Sewer Fund	0	0	0	0	800,000	0	800,000
Developer Contributions	0	0	0	0	200,000	0	200,000
Totals	20,000	0	0	0	1,000,000	0	1,020,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

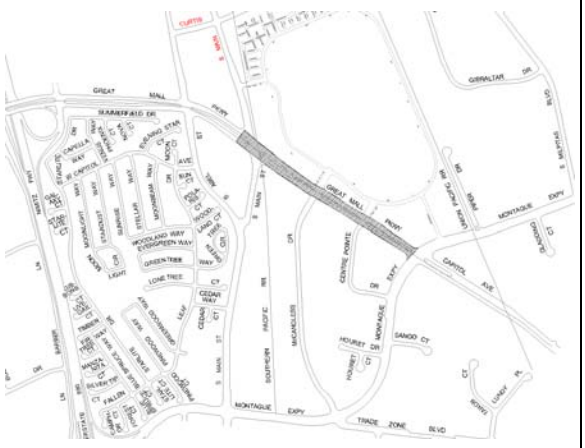
Category	Project		Estimate Level
Sewer Improvement	**New**	**Great Mall Pkwy Sewer Replacement**	1

CONTACT: Andrew Brozyna [3315] / Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project consist of replacing 360 linear feet of 15 inch diameter sanitary sewer with 18 inch diameter pipe; 1,820 feet of 10 inch diameter sanitary sewer with 18 inch diameter pipe; and 450 linear feet of 10 inch diameter sanitary sewer with 15 inch diameter pipe along Great Mall Parkway between Montague Expressway and Main Street.

COMMENTS:

This work is identified as Project 11B on page 6-8 of the 2004 Sewer Master Plan. The scope for this project maybe affected due to the development in the Transit Center Area. RMC Study to be completed by Spring 2007.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	200,000	0	0	0	200,000
Administration	0	0	60,000	0	0	0	60,000
Surveying	0	0	0	30,000	0	0	30,000
Inspection	0	0	40,000	120,000	0	0	160,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	1,250,000	0	0	1,250,000
Totals	0	0	300,000	1,400,000	0	0	1,700,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions	0	0	0	200,000	0	0	200,000
Sewer Fund	0	0	300,000	1,200,000	0	0	1,500,000
Totals	0	0	300,000	1,400,000	0	0	1,700,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Minor Sewer Projects 2009**	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	3,000	3,000	0	0	6,000
Administration	0	0	6,000	6,000	0	0	12,000
Inspection	0	0	3,000	3,000	0	0	6,000
Improvements	0	0	23,000	23,000	0	0	46,000
Totals	0	0	35,000	35,000	0	0	70,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Fund	0	0	35,000	35,000	0	0	70,000
Totals	0	0	35,000	35,000	0	0	70,000

FINANCE NOTES

See following year's Minor Sewer Projects 2011 for future year funding.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Minor Sewer Projects 2011**	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	6,000	0	6,000
Administration	0	0	0	0	3,000	0	3,000
Inspection	0	0	0	0	3,000	0	3,000
Improvements	0	0	0	0	23,000	0	23,000
Totals	0	0	0	0	35,000	0	35,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Fund	0	0	0	0	35,000	0	35,000
Totals	0	0	0	0	35,000	0	35,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

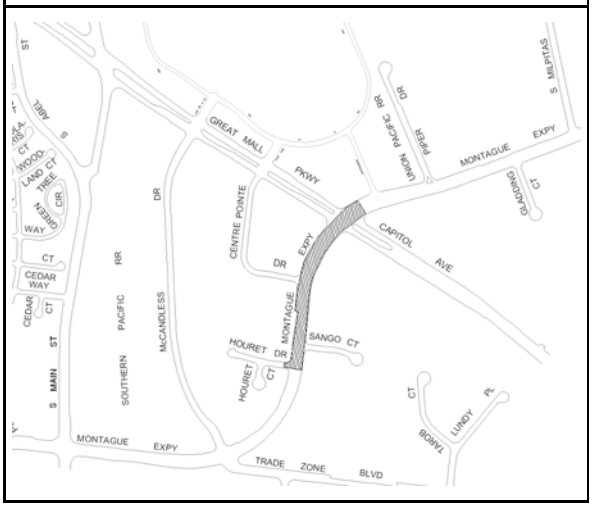
Category	Project		Estimate Level
Sewer Improvement	**New**	**Montague Expressway Sewer Replacement**	1

CONTACT: Andrew Brozyna [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project will replace 885 linear feet of 10 inch diameter sanitary sewer with 12 inch diameter pipe, 30 linear feet of 8 inch diameter sanitary sewer with 15 inch diameter pipe, and 325 linear feet of 8 inch diameter sanitary sewer with 12 inch diameter pipe.

COMMENTS:

These improvements are described as Project 11C in the 2004 Sewer Master Plan on page 6-8. The scope for this project maybe affected due to the development in the Transit Center Area.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	70,000	0	0	0	70,000
Administration	0	0	40,000	0	0	0	40,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	0	0	30,000	0	0	0	30,000
Improvements	0	0	400,000	0	0	0	400,000
Totals	0	0	550,000	0	0	0	550,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Fund	0	0	350,000	0	0	0	350,000
Developer Contributions	0	0	200,000	0	0	0	200,000
Totals	0	0	550,000	0	0	0	550,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer System Replacement 08-09**	1

CONTACT: Andrew Brozyna [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Sewer System Replacement Study.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	60,000	0	0	0	60,000
Administration	0	0	45,000	0	0	0	45,000
Surveying	0	0	20,000	0	0	0	20,000
Inspection	0	0	40,000	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	535,000	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Totals	0	0	700,000	0	0	0	700,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Infrastructure Fund	0	0	700,000	0	0	0	700,000
Totals	0	0	700,000	0	0	0	700,000

FINANCE NOTES

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

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer System Replacement 09-10**	1

CONTACT: Andrew Brozyna [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the repair or replacement of the highest priority facilities identified in the 2002 Sewer System Replacement Study.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	45,000	0	0	45,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	535,000	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	700,000	0	0	700,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Infrastructure Fund	0	0	0	700,000	0	0	700,000
Totals	0	0	0	700,000	0	0	700,000

FINANCE NOTES

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

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer System Replacement 11-12**	1

CONTACT: Andrew Brozyna [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Sewer System Replacement Study.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	60,000	60,000
Administration	0	0	0	0	0	45,000	45,000
Surveying	0	0	0	0	0	20,000	20,000
Inspection	0	0	0	0	0	40,000	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	835,000	835,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	0	1,000,000	1,000,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Infrastructure Fund	0	0	0	0	0	1,000,000	1,000,000
Totals	0	0	0	0	0	1,000,000	1,000,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**South Bay Water Recycling Program, Phase II**	2

CONTACT: Marilyn Nickel [3347]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides the City's share of Phase II South Bay Water Recycling Program Improvements (SBWRP) to develop extensions to the water recycling system as required by the California Regional Water Quality Control Board (RWQCB) as a mitigation in lieu of a Water Pollution Control Plant flow cap.

COMMENTS:

Based upon the June 1997 Revised Action Plan submitted to the RWQCB and the 1997 SBWRP Financing Plan, the Milpitas share of the program is $9.543 million about $1.248 million is being financed directly to SBWRP through grants and other sources and are not included in the total below. Under project 6080, the City paid $5,225,653 to SBWRP for Phase II prior to June 2002. Project 6080 was closed. The next payment will be due approximately Fiscal Year 2008-2009.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	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	700,000	0	0	0	700,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	700,000	0	0	0	700,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Fund	0	0	700,000	0	0	0	700,000
Totals	0	0	700,000	0	0	0	700,000

FINANCE NOTES

Milpitas, as a tributary agency to the San Jose/Santa Clara Water Pollution Control Plant, is required to make financial contributions to the South Bay Water Recycling Program in order to avoid reduced discharges to the bay and to maintain existing treatment plant capacity.

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.		PROJECT	TOTAL COST	PRIOR YEARS	2007-08	2008-09	2009-10	2010-11	2011-12
129	4224	Abbott Avenue Storm Drain Improvements	710,000	270,000	110,000	0	330,000	0	0
130	4239	Minor Storm Drain Projects 2007	20,000	10,000	10,000	0	0	0	0
131	8140	Oakcreek Pump Station Improvement	1,137,000	337,000	0	800,000	0	0	0
132	***8188***	***Storm Pump Station Improvements***	***150,000***	***0***	***50,000***	***50,000***	***50,000***	***0***	***0***
133	***New***	***Fuel Tank Improvements***	***300,000***	***0***	***0***	***0***	***0***	***75,000***	***225,000***
134	***New***	***Minor Storm Drain Projects 2009***	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
135	New	Minor Storm Drain Projects 2011	10,000	0	0	0	0	10,000	0
136	***New***	***Storm Master Plan Update***	***125,000***	***0***	***0***	***125,000***	***0***	***0***	***0***
		Defunding Subtotal							
		Funding Subtotal			**170,000**				
		TOTAL COST	**$2,502,000**	**$617,000**	**$170,000**	**$1,025,000**	**$380,000**	**$85,000**	**$225,000**

SUMMARY OF AVAILABLE FINANCING

Other Sources	0	100,000	350,000	50,000	113,000
RDA Tax Increment	50,000	875,000	0	35,000	112,000
Street Fund	120,000	50,000	30,000	0	0
TOTAL AVAILABLE	**$170,000**	**$1,025,000**	**$380,000**	**$85,000**	**$225,000**

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2007-08 Street Fund	RDA Tax Increment	Other Sources	
129	4224	Abbott Avenue Storm Drain Improvements	110,000	0	0	0
130	4239	Minor Storm Drain Projects 2007	10,000	0	0	0
131	8140	Oakcreek Pump Station Improvement	0	0	0	0
132	***8188***	***Storm Pump Station Improvements***	***0***	***50,000***	***0***	***0***
133	***New***	***Fuel Tank Improvements***	***0***	***0***	***0***	***0***
134	***New***	***Minor Storm Drain Projects 2009***	***0***	***0***	***0***	***0***
135	New	Minor Storm Drain Projects 2011	0	0	0	0
136	***New***	***Storm Master Plan Update***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**120,000**	**50,000**	**0**	**0**
		Subtotal by Funding Source	**120,000**	**50,000**	**0**	**0**
		Subtotal by Year	**170,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2008-09 Street Fund	RDA Tax Increment	Other Sources	
129	4224	Abbott Avenue Storm Drain Improvements	0	0	0	0
130	4239	Minor Storm Drain Projects 2007	0	0	0	0
131	8140	Oakcreek Pump Station Improvement	0	800,000	0	0
132	***8188***	***Storm Pump Station Improvements***	***0***	***0***	***50,000***	***0***
133	***New***	***Fuel Tank Improvements***	***0***	***0***	***0***	***0***
134	***New***	***Minor Storm Drain Projects 2009***	***50,000***	***0***	***0***	***0***
135	New	Minor Storm Drain Projects 2011	0	0	0	0
136	***New***	***Storm Master Plan Update***	***0***	***75,000***	***50,000***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**50,000**	**875,000**	**100,000**	**0**
		Subtotal by Funding Source	**50,000**	**875,000**	**100,000**	**0**
		Subtotal by Year	**1,025,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2009-10 Street Fund	RDA Tax Increment	Other Sources	
129	4224	Abbott Avenue Storm Drain Improvements	30,000	0	300,000	0
130	4239	Minor Storm Drain Projects 2007	0	0	0	0
131	8140	Oakcreek Pump Station Improvement	0	0	0	0
132	***8188***	***Storm Pump Station Improvements***	***0***	***0***	***50,000***	***0***
133	***New***	***Fuel Tank Improvements***	***0***	***0***	***0***	***0***
134	***New***	***Minor Storm Drain Projects 2009***	***0***	***0***	***0***	***0***
135	New	Minor Storm Drain Projects 2011	0	0	0	0
136	***New***	***Storm Master Plan Update***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**30,000**	**0**	**350,000**	**0**
		Subtotal by Funding Source	**30,000**	**0**	**350,000**	**0**
		Subtotal by Year	**380,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2010-11 Street Fund	RDA Tax Increment	Other Sources	
129	4224	Abbott Avenue Storm Drain Improvements	0	0	0	0
130	4239	Minor Storm Drain Projects 2007	0	0	0	0
131	8140	Oakcreek Pump Station Improvement	0	0	0	0
132	***8188***	***Storm Pump Station Improvements***	***0***	***0***	***0***	***0***
133	***New***	***Fuel Tank Improvements***	***0***	***35,000***	***40,000***	***0***
134	***New***	***Minor Storm Drain Projects 2009***	***0***	***0***	***0***	***0***
135	New	Minor Storm Drain Projects 2011	0	0	10,000	0
136	***New***	***Storm Master Plan Update***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**35,000**	**50,000**	**0**
		Subtotal by Funding Source	**0**	**35,000**	**50,000**	**0**
		Subtotal by Year	**85,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2007-12 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2011-12 Street Fund	RDA Tax Increment	Other Sources	
129	4224	Abbott Avenue Storm Drain Improvements	0	0	0	0
130	4239	Minor Storm Drain Projects 2007	0	0	0	0
131	8140	Oakcreek Pump Station Improvement	0	0	0	0
132	***8188***	***Storm Pump Station Improvements***	***0***	***0***	***0***	***0***
133	***New***	***Fuel Tank Improvements***	***0***	***112,000***	***113,000***	***0***
134	***New***	***Minor Storm Drain Projects 2009***	***0***	***0***	***0***	***0***
135	New	Minor Storm Drain Projects 2011	0	0	0	0
136	***New***	***Storm Master Plan Update***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**112,000**	**113,000**	**0**
		Subtotal by Funding Source	**0**	**112,000**	**113,000**	**0**
		Subtotal by Year	**225,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

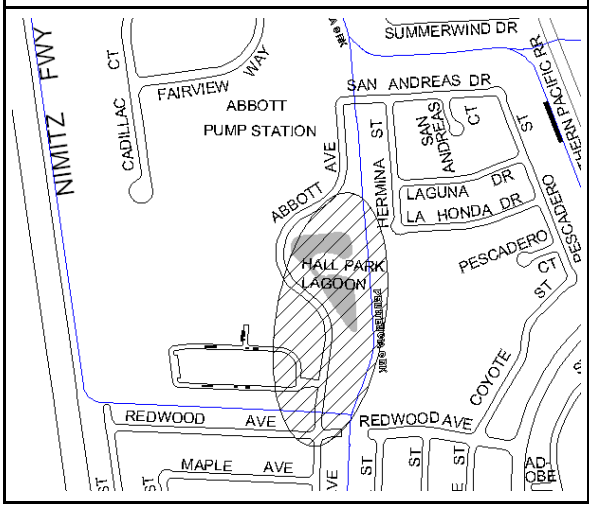
Category	Project		Estimate Level
Storm Drain Improvement	**4224**	**Abbott Avenue Storm Drain Improvements**	1

CONTACT: Mehdi Khaila [3328] / Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project constructs a new 36-inch storm drain pipeline from Redwood Avenue to Curtner Lagoon to improve flood protection in the Manor area.

COMMENTS:

Additional flood protection improvements for the Manor area are identified in the Storm Master Plan.

Uncommitted Balance as of 6/30/2007: $194,498

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	30,000	0	0	80,000	0	0	110,000
Administration	15,000	0	0	20,000	0	0	35,000
Surveying	10,000	0	0	10,000	0	0	20,000
Inspection	5,000	10,000	0	20,000	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	200,000	100,000	0	200,000	0	0	500,000
Equipment	0	0	0	0	0	0	0
Other	10,000	0	0	0	0	0	10,000
Totals	270,000	110,000	0	330,000	0	0	710,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Storm Drain Fund	0	0	0	300,000	0	0	300,000
Street Fund	270,000	110,000	0	30,000	0	0	410,000
Totals	270,000	110,000	0	330,000	0	0	710,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**4239**	**Minor Storm Drain Projects 2007**	1

CONTACT: Greg Armendariz [3317] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. Work may include minor improvements to pump stations, such as, the replacement of the corrugated steel pipe on the discharge piping at California Circle Storm Pump Station.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $9,345

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administration	5,000	10,000	0	0	0	0	15,000
Improvements	5,000	0	0	0	0	0	5,000
Totals	10,000	10,000	0	0	0	0	20,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	10,000	10,000	0	0	0	0	20,000
Totals	10,000	10,000	0	0	0	0	20,000

FINANCE NOTES

See following projects for future year funding.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

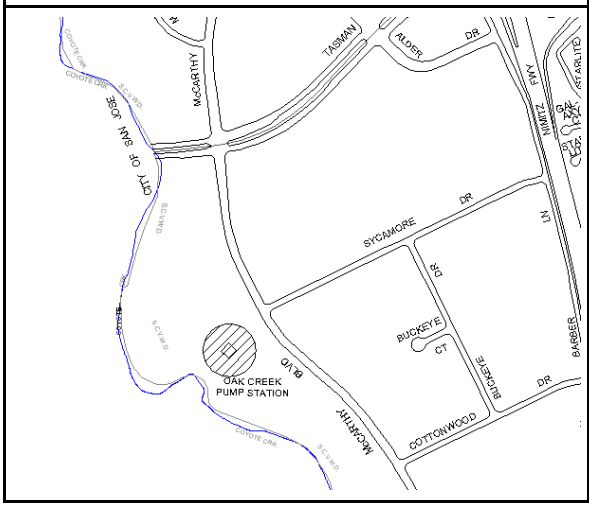
Category	Project		Estimate Level
Storm Drain Improvement	**8140**	**Oakcreek Pump Station Improvement**	1

CONTACT: Andrew Brozyna [3315]

PRIORITY: Major Service Equipment Replacement

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides for the replacement of engine control panels and upgrades to the existing engines at Oakcreek Pump Station per the Storm Drain Master Plan. The roof is also in need of replacement as well as other minor items. The pump station is located near Sycamore Dr. and McCarthy Blvd. and provides drainage for the Oakcreek Industrial Park area.

COMMENTS:

This storm pump station pumps large volumes of storm water into Coyote Creek requiring three 400 horsepower diesel engines. Modifications to the wet well are needed to reduce the drag and wear on the pumps and engines.

Uncommitted Balance as of 6/30/2007: $83,581

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	80,000	0	25,000	0	0	0	105,000
Administration	15,000	0	25,000	0	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	25,000	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	725,000	0	0	0	725,000
Equipment	192,000	0	0	0	0	0	192,000
Other	25,000	0	0	0	0	0	25,000
Totals	337,000	0	800,000	0	0	0	1,137,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	337,000	0	800,000	0	0	0	1,137,000
Totals	337,000	0	800,000	0	0	0	1,137,000

FINANCE NOTES

Additional Funding will be required for this project.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**8188**	**Storm Pump Station Improvements**	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project involves the exterior painting and floor coating of Wringley Ford, McCarthy, Oak Creek, Bellew, Murphy Ranch, California Circle, Penintencia, Jurgens, and Abbott Storm Pump Stations. The work also includes minor renovations of mechanical and electrical systems.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	0	5,000	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	45,000	50,000	50,000	0	0	145,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	50,000	50,000	50,000	0	0	150,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	0	50,000	0	0	0	0	50,000
Storm Drain Fund	0	0	50,000	50,000	0	0	100,000
Totals	0	50,000	50,000	50,000	0	0	150,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project involves the removal of underground fuel tanks and installation of above ground tanks at Wrigley Ford, Bellew, Penitencia, Berryessa, and Jungens Storm Pump Stations.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	50,000	0	50,000
Administration	0	0	0	0	25,000	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	25,000	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	200,000	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	75,000	225,000	300,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	0	0	0	0	35,000	112,000	147,000
Storm Drain Fund	0	0	0	0	40,000	113,000	153,000
Totals	0	0	0	0	75,000	225,000	300,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Minor Storm Drain Projects 2009**	1

CONTACT: Andrew Brozyna [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $200

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvement to the existing storm drain system. A new inlet is proposed at the northwest corner of Kennedy Drive and Dimas Drive, in addition this project may also include minor improvements to pump stations.

COMMENTS:

The new drainage inlet will eliminate pounding at the intersection after rainy weather and improve pedestrian accessibility at the intersection.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	10,000	0	0	0	10,000
Administration	0	0	5,000	0	0	0	5,000
Surveying	0	0	5,000	0	0	0	5,000
Inspection	0	0	5,000	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	25,000	0	0	0	25,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	50,000	0	0	0	50,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	0	0	50,000	0	0	0	50,000
Totals	0	0	50,000	0	0	0	50,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Minor Storm Drain Projects 2011**	1

CONTACT: Greg Armendariz [3317] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include minor improvements to pump stations.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administration	0	0	0	0	5,000	0	5,000
Improvements	0	0	0	0	5,000	0	5,000
Totals	0	0	0	0	10,000	0	10,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Storm Drain Fund	0	0	0	0	10,000	0	10,000
Totals	0	0	0	0	10,000	0	10,000

FINANCE NOTES

See previous projects for other minor storm drain funding.

Other Sources is Storm Drain Fund.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Mehdi Khaila [3328]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides an update to the City Storm Drain Master Plan. This update is needed due to several changes and modifications made 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.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	90,000	0	0	0	90,000
Administration	0	0	20,000	0	0	0	20,000
Surveying	0	0	15,000	0	0	0	15,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Totals	0	0	125,000	0	0	0	125,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	0	0	75,000	0	0	0	75,000
Storm Drain Fund	0	0	50,000	0	0	0	50,000
Totals	0	0	125,000	0	0	0	125,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM
Previously Funded Projects

Page	Proj #	Project Name	As Of 6/30/2007 Uncommitted Balance	Total Cost
139	3371	Minor Storm Drain Projects	27,488	455,000
140	3389	Expanded Public Safety Technology	33,449	3,456,014
141	3391	Abbott Pump Replacement	51,950	55,000
142	3398	On-line Development System	1,009	500,000
143	4029	Calaveras Road Slope Protection	63,025	2,228,600
144	4109	Street Light and Signal Pole Painting	18,355	495,000
145	4133	Tasman Extension - Great Mall Parkway to I-880	220,018	17,228,317
146	4158	Utility Undergrounding	9,201	227,521
147	4173	Audible Pedestrian Signal Installation	732	119,000
148	4179	Montague Expwy Widening at Great Mall Pkwy	2,606,542	7,058,920
149	4186	Abel/Calaveras Right Turn Lane	2,957	1,678,059
150	4206	Coyote Creek Trail Reach 1	276,138	1,412,567
151	4219	Silicon Valley - Intelligent Transportation System	193,179	2,115,402
152	4225	South Park Victoria Drive Phase 1	140,023	1,880,500
153	4229	Annual Street Resurfacing Project 2006	71,069	864,000
154	4230	Abel and S. Main Streets Median Island Plan Line Study	0	150,000
155	4231	Main/Montague Traffic Signal Modification	4,157	100,000
156	4232	Milpitas Communication Enhancements	83,531	415,000
157	4233	ADA Pedestrian Ramps	0	47,112
158	4234	Minor Traffic Improvements	31,494	101,307
159	4235	Sidewalk Replacement 2007	121,346	307,000
160	4236	Street Resurfacing Project 2007	109,616	1,540,780
161	5053	Hetch-Hetchy R/W Landscape Renovation	5,789	348,600
162	5058	Hall Park Improvements	11,613	441,612
163	5064	Ball Park Fence Field Extension	138,495	375,000
164	5069	Athletic Court Resurfacing	15,263	917,160
165	5071	Bobby Sox Field Improvements	69,502	75,000
166	5074	Berryessa Creek Trail, Reach 3	22,532	1,015,000
167	5080	Penitencia Creek Trail Feasibility Study	39,764	40,000
168	5083	Park Master Plan	164,992	175,000
169	6057	Minor Sewer Projects	47,887	428,000
170	6079	Main Sewer Pump Station Site Improvements	520,465	2,750,000
171	6082	Recycled In Kind Services	35,570	120,000
172	6093	South Bay Water Recycle Project, Phase 2	1,366,801	10,780,752
173	6103	Main Sewage Pump Station Improvements	2,757,319	13,243,025
174	6104	Sewer Treatment Capacity	39,096	7,100,000
175	6105	Minor Sewer Projects 2007	35,000	35,000
176	6106	Sewer Replacement Study	80,000	80,000
177	7066	Minor Water Projects	74,537	180,000
178	7084	Los Coches Water Valve Replacement	80,871	84,100
179	7091	City Reservoir Evaluation & Upgrades	40,043	510,000
180	7104	Water Main Replacement Study	100,000	100,000
181	8083	Public Works Yard Parking Lot Expansion	35,234	250,000

Page	Proj #	Project Name	As Of 6/30/2007 Uncommitted Balance	Total Cost
182	8093	Telecommunications Infrastructure	74,790	4,502,437
183	8102	Community Center Renovation	128,442	460,000
184	8106	Storm Water Pump Station Improvement	31,829	135,000
185	8107	Finance System	512	3,096,093
186	8109	Desktop Technology	30,836	2,575,617
187	8112	GIS	1,357	2,985,000
188	8125	Mobile Radio Replacement Plan	85,683	1,083,245
189	8131	Information Management	89,074	700,000
190	8135	Buildings Improvements	290,226	876,866
191	8138	Berryessa Pump Station Improvements	529,677	1,800,000
192	8153	N. Main St. Utility Improvements	331,344	6,024,910
193	8154	Land Acquisition, Abatement & Site Prep.	707,567	4,500,000
194	8155	Calaveras/Abel Dual Left Turn Lanes	245,417	373,500
195	8157	Abel Street Midtown Improvements	325,022	1,493,120
196	8159	Evidence Freezer	14,261	135,000
197	8160	Sports Center Large Gym Improvements	1,283,230	1,400,000
198	8161	Midtown Parking Garage East	1,075,577	12,500,000
199	8162	Library Project	6,220,972	39,000,000
200	8163	Sports Center Underwater Pool Lighting	1,665	105,000
201	8165	N. Main St. Midtown Streetscape Improvements	3,904,092	8,000,000
202	8168	Curtis Ave Improvements	482,626	490,000
203	8169	North Main St. Development EIR Mitigations	45,343	700,000
204	8171	Emergency Operations Vulnerability Assessment	35,000	35,000
205	8173	Public Works Security	99,737	100,000
206	8176	Senior Center	701,583	2,300,000
207	8177	Transit Area Specific Plan	545,596	1,372,697
208	8180	Sports Center Swimming Pool	156	252,000
209	8181	Singley Area Phase 4	19,520	150,000
		Totals	**27,047,186**	**178,628,833**

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3371**	**Minor Storm Drain Projects**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include minor improvements to pump stations.

COMMENTS:

Ongoing program.

Uncommitted Balance as of 6/30/2007: $27,488

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	53,550	0	0	0	0	0	53,550
Administration	28,750	0	0	0	0	0	28,750
Surveying	4,900	0	0	0	0	0	4,900
Inspection	31,750	0	0	0	0	0	31,750
Land	87,000	0	0	0	0	0	87,000
Improvements	249,050	0	0	0	0	0	249,050
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	455,000	0	0	0	0	0	455,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Fund	315,000	0	0	0	0	0	315,000
Street Fund	80,000	0	0	0	0	0	80,000
RDA Tax Increment	60,000	0	0	0	0	0	60,000
Totals	455,000	0	0	0	0	0	455,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3389**	**Expanded Public Safety Technology**	1

CONTACT: Bill Marion [2701]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project replaces the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System (RMS).

COMMENTS:

The replacement or upgrade to the Police RMS, Fire RMS and CAD systems have all been completed. Additionally, the installation of mobile computing in both Fire and Police vehicles has been accomplished. The remaining tasks are the upgrades to the Police Records Management System and the installation of a Police Property System.

The new RMS systems enhances the Fire and Police Departments ability to meet the community's public safety needs by providing state-of-the-art tools to quickly and efficiently gather critical information. A Digital Photography lab and Communications Console Controls is included in the newly renovated Dispatch Center. This project also funded the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

Uncommitted Balance as of 6/30/2007: $33,449

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	270,000	0	0	0	0	0	270,000
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	152,736	0	0	0	0	0	152,736
Equipment	2,406,167	0	0	0	0	0	2,406,167
Other	627,111	0	0	0	0	0	627,111
Totals	3,456,014	0	0	0	0	0	3,456,014

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	245,903	0	0	0	0	0	245,903
00-02 COPS	2,348,000	0	0	0	0	0	2,348,000
Budget Transfer	849,818	0	0	0	0	0	849,818
General Fund	12,293	0	0	0	0	0	12,293
Totals	3,456,014	0	0	0	0	0	3,456,014

FINANCE NOTES

Budget Transfer Detail: #8030 ($184,866), #8113 ($7,801), and #8124 ($75,000) and balance of ($582,151) from General Government = $849,818 Grants: State Funding $93,168 + Cleep Grant $152,735 = $245,903

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

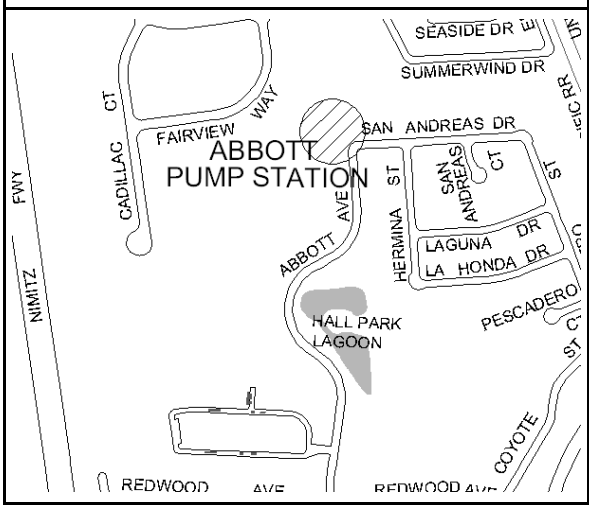
Category	Project		Estimate Level
Storm Drain Improvement	**3391**	**Abbott Pump Replacement**	1

CONTACT: Steve Smith [2640]

PRIORITY: Major Service Equipment Replacement

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves replacement of 2 electric pumps at the Abbott Storm Pump Station including emergency standby power and flap gate protection per the Storm Drain Master Plan. This pump station is located off Abbott Street providing drainage for the north Manor neighborhood. The work also includes roof improvements, and other minor related work.

COMMENTS:

The existing pumps have exceeded their design (or useful) life and replacement will assure continuous operation during future inclement weather.

Uncommitted Balance as of 6/30/2007: $51,950

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	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	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	40,000	0	0	0	0	0	40,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	55,000	0	0	0	0	0	55,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
General Fund	30,000	0	0	0	0	0	30,000
Street Fund	25,000	0	0	0	0	0	25,000
Totals	55,000	0	0	0	0	0	55,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3398**	**On-line Development System**	1

CONTACT: Bill Marion [2701]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the design, development and installation of an On-line Development System that will support planning requirements, engineering requirements, fire requirements, plan checking, permit application, inspections, permit finalization, GIS capabilities, internet issuance of simple permits and plan check status, the usage of handheld inspection devices, interactive voice response for scheduling inspection appointments and integrated with document imaging capabilities.

COMMENTS:

This project will be funded through the collection of an automation fee that will be collected at the time a permit is issued.

Uncommitted Balance as of 6/30/2007: $1,009

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administration	100,000	0	0	0	0	0	100,000
Equipment	50,000	0	0	0	0	0	50,000
Other	350,000	0	0	0	0	0	350,000
Totals	500,000	0	0	0	0	0	500,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Other Sources	500,000	0	0	0	0	0	500,000
Totals	500,000	0	0	0	0	0	500,000

FINANCE NOTES

"Other Sources" is from the Capital Contingency Fund to be replenished through the collection of an automation fee that is collected at the time a permit is issued.
"Other" Costs are for software and programming.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

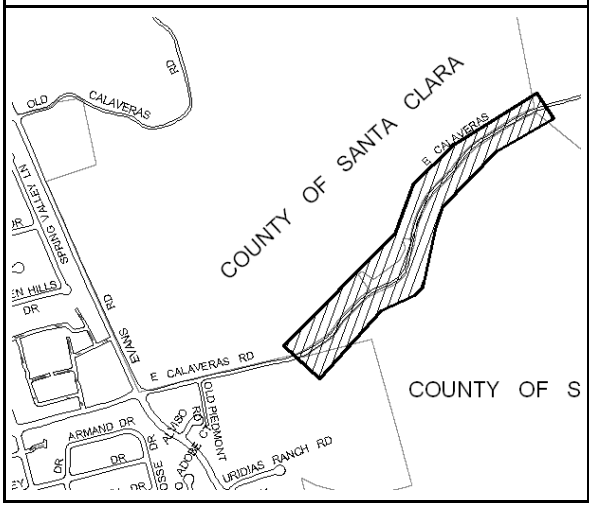
Category	Project		Estimate Level
Streets	**4029**	**Calaveras Road Slope Protection**	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $1,500

DIAGRAM



DESCRIPTION

This project involves ongoing maintenance and repair work on the Calaveras Rd. slide area slope between Piedmont Rd. and Downing Rd. The project also involves the ongoing monitoring of the slide area by geologists. Improvements included the installation of a slope drainage system, slope stabilization systems, removal of hillside material, as well as restoration of storm damage to Calaveras Road slope.

COMMENTS:

Part of the solution to the slide area is the need to remove the hill area along key locations on the north side of Calaveras Rd. To date, 650,000 cubic yards of material have been removed. Approximately 450,000 cubic yards remain to be removed. In addition, a project to provide stabilization of the worst stretches of road using a Caltrans developed soil nailing technology, concrete piers and hydroseeding has been completed. A Mitigation and Monitoring plan as required by permitting Agencies started in March 2003 for a period of five years. The cost to implement the 5-year monitoring plan is estimated to be $60,000.

Uncommitted Balance as of 6/30/2007: $63,025

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	110,000	0	0	0	0	0	110,000
Administration	60,973	0	0	0	0	0	60,973
Surveying	7,000	0	0	0	0	0	7,000
Inspection	24,000	0	0	0	0	0	24,000
Land	0	0	0	0	0	0	0
Improvements	1,612,500	0	0	0	0	0	1,612,500
Equipment	0	0	0	0	0	0	0
Other	414,127	0	0	0	0	0	414,127
Totals	2,228,600	0	0	0	0	0	2,228,600

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	963,925	0	0	0	0	0	963,925
Street Fund	1,264,675	0	0	0	0	0	1,264,675
Totals	2,228,600	0	0	0	0	0	2,228,600

FINANCE NOTES

Grants: HUD Grant: $963,925
For FY 06/07 $70,000 will be defunded to the Street Fund and will be available for other projects.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4109**	**Street Light and Signal Pole Painting**	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $1,500

DESCRIPTION

This project involves the cleaning and repainting of approximately 600 street light poles in addition to the Traffic Signal Poles located at approximately 50 intersections.

COMMENTS:

Work is contracted every two years and street poles are repainted on a 10-15 year basis.

Uncommitted Balance as of 6/30/2007: $18,355

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	11,750	0	0	0	0	0	11,750
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	483,091	0	0	0	0	0	483,091
Equipment	0	0	0	0	0	0	0
Other	159	0	0	0	0	0	159
Totals	495,000	0	0	0	0	0	495,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	495,000	0	0	0	0	0	495,000
Totals	495,000	0	0	0	0	0	495,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

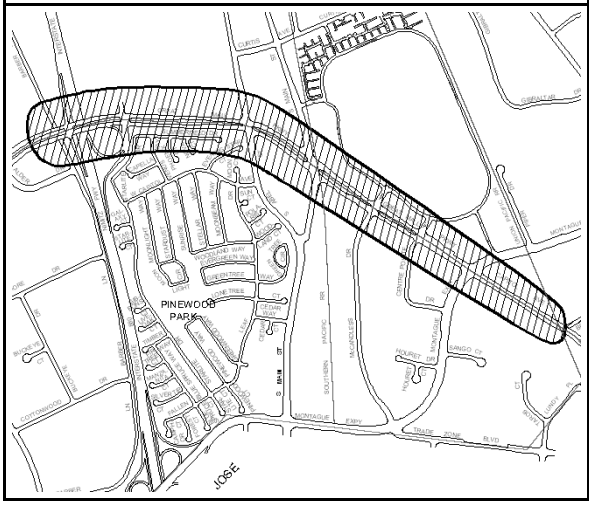
Category	Project		Estimate Level
Streets	**4133**	**Tasman Extension - Great Mall Parkway to I-880**	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $25,000

DIAGRAM



DESCRIPTION

This project involves the extension of Tasman along Great Mall Parkway from the I-880 Interchange to southerly of the Montague Expressway and other VTA LRT related improvements. Scope includes the design and construction of median landscape improvements. The project also provides for the resurfacing of Capitol Ave. and Great Mall Parkway.

COMMENTS:

All of the roadway work has been completed under a cooperative agreement with Santa Clara Valley Transportation Authority (VTA). The Medians have been treated with bark as an interim landscape solution until the full landscape/irrigation design is complete and funds are available. Sidewalk trees have also been installed.

Uncommitted Balance as of 6/30/2007: $220,018

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	1,427,471	0	0	0	0	0	1,427,471
Administration	242,380	0	0	0	0	0	242,380
Surveying	75,000	0	0	0	0	0	75,000
Inspection	530,000	0	0	0	0	0	530,000
Land	9,966,940	0	0	0	0	0	9,966,940
Improvements	4,897,077	0	0	0	0	0	4,897,077
Equipment	0	0	0	0	0	0	0
Other	89,449	0	0	0	0	0	89,449
Totals	17,228,317	0	0	0	0	0	17,228,317

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	12,514,740	0	0	0	0	0	12,514,740
Developer Contributions	3,533,793	0	0	0	0	0	3,533,793
1997 RDA Tax Allocation Bonds	325,000	0	0	0	0	0	325,000
Grants	854,784	0	0	0	0	0	854,784
Totals	17,228,317	0	0	0	0	0	17,228,317

FINANCE NOTES

Grants: SB 300 ($709,362), SCVTA ($145,422).
Developers: DKB homes ($34,799), Ford Motor Land Development ($3,498,994). An additional $2,500,000 might be needed in future years for median landscaping.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4158**	**Utility Undergrounding**	1

CONTACT: Robert Wang [3327]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project funds City staff time for the undergrounding of existing overhead electric, telephone and CATV facilities at various locations City-wide. Construction is funded by the PG&E Rule 20A Program and other utilities. (Approximately $1.5 million available).

COMMENTS:

See project 8153 for the current utility undergrounding project.

Uncommitted Balance as of 6/30/2007: $9,201

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	30,000	0	0	0	0	0	30,000
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	197,521	0	0	0	0	0	197,521
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	227,521	0	0	0	0	0	227,521

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	30,000	0	0	0	0	0	30,000
RDA Tax Increment	197,521	0	0	0	0	0	197,521
Totals	227,521	0	0	0	0	0	227,521

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4173**	**Audible Pedestrian Signal Installation**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $500

DESCRIPTION

This project provides for the installation of audible pedestrian signal indicators and improved pedestrian buttons at key intersections throughout the City. These assist the visually impaired and elderly when crossing the street.

COMMENTS:

Audible pedestrian signal indicators have been installed at the intersections of Park Victoria /Calaveras, Main/Weller, Jacklin/Escuela, Milpitas/Beresford, Jacklin/Arizona and Main/Cedar. These devices are now being installed as part of any new traffic signal project. The remaining signalized intersections have been prioritized by the traffic engineering staff. Priority is given to requested locations and locations near commercial sites. Installation of audible signal indicators for the intersections along Great Mall Parkway are underway.

Uncommitted Balance as of 6/30/2007: $732

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	7,000	0	0	0	0	0	7,000
Administration	6,000	0	0	0	0	0	6,000
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	100,000	0	0	0	0	0	100,000
Equipment	6,000	0	0	0	0	0	6,000
Other	0	0	0	0	0	0	0
Totals	119,000	0	0	0	0	0	119,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	31,000	0	0	0	0	0	31,000
Street Fund	88,000	0	0	0	0	0	88,000
Totals	119,000	0	0	0	0	0	119,000

FINANCE NOTES

Grants: CDBG: $31,000
Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

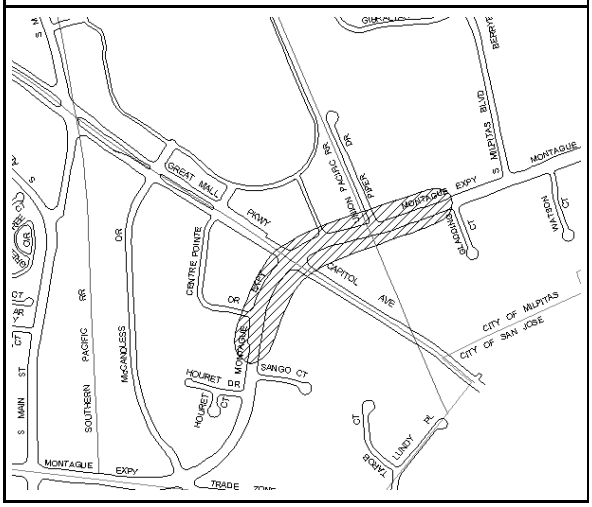
Category	Project		Estimate Level
Streets	**4179**	**Montague Expwy Widening at Great Mall Pkwy**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $40,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 6/30/2007: $2,606,542

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	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	5,033,420	0	0	0	0	0	5,033,420
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	7,058,920	0	0	0	0	0	7,058,920

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions	2,755,111	0	0	0	0	0	2,755,111
Street Fund	30,500	0	0	0	0	0	30,500
Other Sources	973,309	0	0	0	0	0	973,309
RDA Tax Increment	3,300,000	0	0	0	0	0	3,300,000
Totals	7,058,920	0	0	0	0	0	7,058,920

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 of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

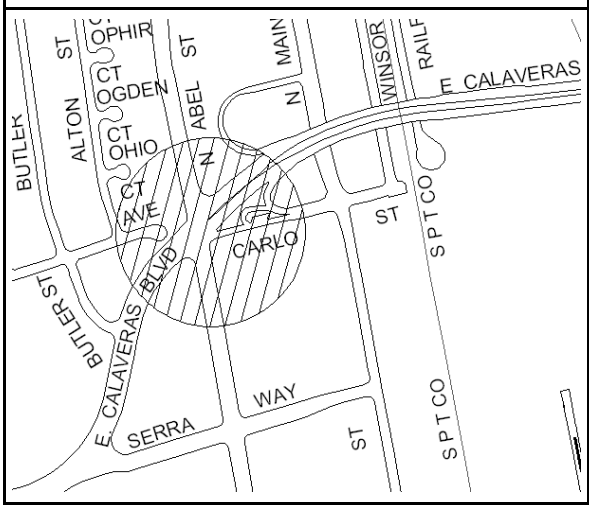
Category	Project		Estimate Level
Streets	**4186**	**Abel/Calaveras Right Turn Lane**	2

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves widening improvements to provide an additional right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements. It also includes purchase of right of way required for the new right turn lane.

COMMENTS:

This project is partially funded by developer fees, and other sources. Construction has been completed. Currently resolving right of way.

Uncommitted Balance as of 6/30/2007: $2,957

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	212,906	0	0	0	0	0	212,906
Administration	44,500	0	0	0	0	0	44,500
Surveying	17,500	0	0	0	0	0	17,500
Inspection	132,500	0	0	0	0	0	132,500
Land	515,180	0	0	0	0	0	515,180
Improvements	710,473	0	0	0	0	0	710,473
Equipment	0	0	0	0	0	0	0
Other	45,000	0	0	0	0	0	45,000
Totals	1,678,059	0	0	0	0	0	1,678,059

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions	1,590,718	0	0	0	0	0	1,590,718
Street Fund	87,341	0	0	0	0	0	87,341
Totals	1,678,059	0	0	0	0	0	1,678,059

FINANCE NOTES

The developer contributions are as follows: CISCO = $449,038 + $78,610 mid-year appropriation 2/7/06; $14,000 from other Developers, the remaining ($1 Million) is anticipated from KB Homes.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

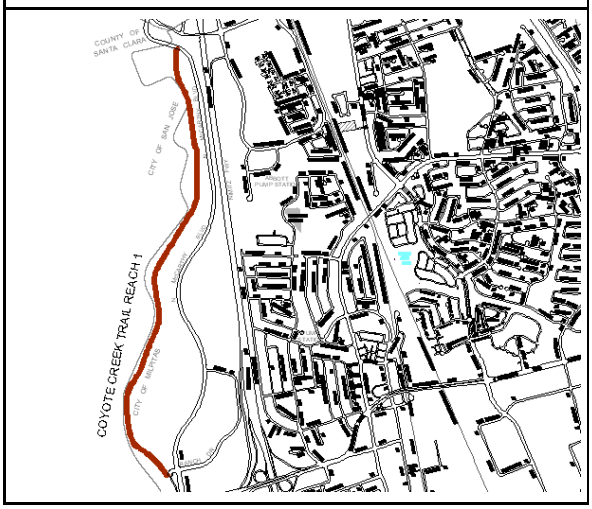
Category	Project		Estimate Level
Park Improvement	**4206**	**Coyote Creek Trail Reach 1**	1

CONTACT: Andrew Brozyna [3415]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $17,500

DIAGRAM



DESCRIPTION

The Coyote Creek Trail, Reach 1 extends from N. McCarthy Blvd. at Coyote Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. The project includes paving and trail amenities. Grants from the Bay Trail Project, Water District, State Clean Air funding, and developer contributions provided external funding for Reach 1.

COMMENTS:

Construction was accepted March 2006.

Uncommitted Balance as of 6/30/2007: $276,138

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	96,000	0	0	0	0	0	96,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	1,291,567	0	0	0	0	0	1,291,567
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,412,567	0	0	0	0	0	1,412,567

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	395,000	0	0	0	0	0	395,000
Grants	900,187	0	0	0	0	0	900,187
Developer Contributions	117,380	0	0	0	0	0	117,380
Totals	1,412,567	0	0	0	0	0	1,412,567

FINANCE NOTES

Grants: TFCA: $95,000 + Bay Trail Grant (ABAG): $391,000 +SCVWD: $158,300 + Measure B: $160,412 +SCTVA $95,475 = $900,187
Developer: Veritas Software for $17,380 plus McCarthy Ranch for $100,00 = $117,380.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4219**	**Silicon Valley - Intelligent Transportation System**	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $1,200

DESCRIPTION

This Federally funded multi-jurisdictional project extends fiber optic communication lines between the Caltrans Traffic Management Center (TMC) and the TMCs in the cities of Fremont and Milpitas. Installs cameras at strategic intersections along the various east-west roadways between I-680 and I-880 in the Cities of Fremont and Milpitas including Auto Mall Parkway to the north and Montague Expressway to the south. Installs cameras along Milpitas Blvd, Warm Springs Blvd; SR237 and SR238. The fiber optic lines through the Fremont Bart station connect Caltrans' Oakland offices to several South Bay cities. The fiber optic communication lines allows Caltrans to selectively view any of the cameras attached to the system.

COMMENTS:

The City of San Jose is the lead design agency for this project. Milpitas is the lead construction administrator. Construction is complete.

Uncommitted Balance as of 6/30/2007: $193,179

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	25,000	0	0	0	0	0	25,000
Administration	200,000	0	0	0	0	0	200,000
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	1,065,402	0	0	0	0	0	1,065,402
Equipment	800,000	0	0	0	0	0	800,000
Other	0	0	0	0	0	0	0
Totals	2,115,402	0	0	0	0	0	2,115,402

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	25,000	0	0	0	0	0	25,000
Grants	2,090,402	0	0	0	0	0	2,090,402
Totals	2,115,402	0	0	0	0	0	2,115,402

FINANCE NOTES

Financing from "Grants" include Federal ($1,847,765) and State ($242,637 State Transportation Improvement Program) grants.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4225**	**South Park Victoria Drive Phase 1**	2

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM

DESCRIPTION

This Project will consist of roadway improvements on S Park Victoria Drive Pavement between Yosemite Drive and Calaveras Blvd. Work will include placing a rubberized asphalt concrete overlay, localized full depth AC repairs, cold planning, replacement of traffic detector loops, sealing of cracks, replacement of paint markings, and the installation of new bike lanes.

COMMENTS:

This project is part of the City Wide Pavement Rehabilitation program. Rubberized asphalt is an effective and environmentally friendly method to recycle used vehicle tires. The City has successfully used rubberized asphalt on North Park Victoria, Calaveras and Piedmont Roads.

Uncommitted Balance as of 6/30/2007: $140,023

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	180,000	0	0	0	0	0	180,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	1,615,500	0	0	0	0	0	1,615,500
Other	5,000	0	0	0	0	0	5,000
Totals	1,880,500	0	0	0	0	0	1,880,500

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	1,210,623	0	0	0	0	0	1,210,623
Street Fund	669,877	0	0	0	0	0	669,877
Totals	1,880,500	0	0	0	0	0	1,880,500

FINANCE NOTES

Grants from Federal Surface Transportation Program (STP) $1,195,000 + $15,623 from California Integrated Waste Management Board (CIWMB)=$1,210,623.

"Other" costs are for environmental work.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4229**	**Annual Street Resurfacing Project 2006**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for a slurry seal and minor pavement repairs of approximately ten residential streets in town. The streets selected for improvements are determined by the City's Pavement Management System. This project also provides $200,000 for Public Works street maintenance including pothole patching, and emergency pavement repairs.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 25% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years.

Uncommitted Balance as of 6/30/2007: $71,069

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	50,000	0	0	0	0	0	50,000
Administration	90,000	0	0	0	0	0	90,000
Surveying	0	0	0	0	0	0	0
Inspection	37,000	0	0	0	0	0	37,000
Land	0	0	0	0	0	0	0
Improvements	687,000	0	0	0	0	0	687,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	864,000	0	0	0	0	0	864,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	864,000	0	0	0	0	0	864,000
Totals	864,000	0	0	0	0	0	864,000

FINANCE NOTES

See following year's Annual Street Resurfacing for future year funding.
$300,000 was defunded from this project in order to expand the S. Park Victoria Dr. pavement improvement project.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	**4230** **Abel and S. Main Streets Median Island Plan Line Study**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COST:

DIAGRAM

DESCRIPTION

Staff is recommending that a Plan Line study be prepared to identify the appropriate configuration of median islands on Abel Street between Capitol Avenue and S Main Street and on S Main Street between Abel Street and Montague Expressway. The cost of the study is approximately $150,000.

COMMENTS:

Having the configuration of future median islands predetermined ensures smart growth by assisting developers in the preparation of their site plans via helping them to line-up their driveways with pre-approved full access driveway locations if appropriate. Full access driveways allow vehicles to make left-turn and right-turn movements into out of a driveway. There is also a benefit to existing businesses and property owners by allowing them to participate in the development of the Plan Lane through the Community Outreach Process and allows them to see development impacts before they occur as well as increase in property values due to improved access and by enhanced aesthetics resulting from landscaping improvements. To the City, having pre-approved access locations accelerates the plan development process.

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	120,000	0	0	0	0	0	120,000
Administration	30,000	0	0	0	0	0	30,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

Street Fund Appropriation to be reimbursed from future Traffic Impact Fees.
Project created 11/15/05.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4231**	**Main/Montague Traffic Signal Modification**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project includes the modification of the traffic signal at S Main St-Old Oakland Rd & Montague Expwy to allow for the installation of an additional southbound left-turn lane. Scope of work involves modification of the underground conduit network for the traffic signal, installation of traffic detection loops, modification of existing median islands on Montague Expwy, street resealing and the installation of roadway markings.

COMMENTS:

This project will require an encroachment permit from the County of Santa Clara as they own, operate & maintain the traffic signal.

Uncommitted Balance as of 6/30/2007: $4,157

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	5,000	0	0	0	0	0	5,000
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
Other	5,000	0	0	0	0	0	5,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

Mid Year appropriation of $100,000 from Traffic Impact Fees on 2/7/06.

Close project at the end of the Fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

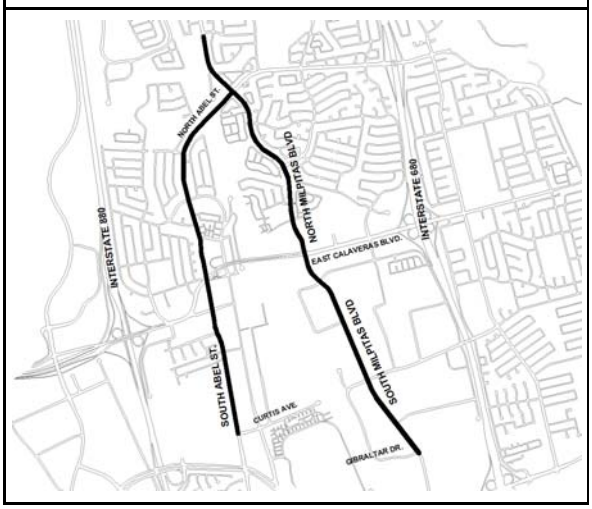
Category	Project		Estimate Level
Streets	**4232**	**Milpitas Communication Enhancements**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $5,000

DIAGRAM



DESCRIPTION

Phase 1 of this project provides for the deployment of communications cables & equipment from the City's Public Works Yard to Abel St & Curtis Av. The new communications systems will support future Midtown improvements projects and existing Information Systems and traffic signal system needs. Phase 2 will provide for the deployment of communications cables & equipment from the City's Public Works Yard to Milpitas Blvd & Gibraltar Dr and other City facilities. The new communications media will provide for a communications ring around the City linking all City facilities with capacity to meet the demands of the future Transit Area.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $83,531

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	75,000	0	0	0	0	0	75,000
Administration	20,000	0	0	0	0	0	20,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	300,000	0	0	0	0	0	300,000
Totals	415,000	0	0	0	0	0	415,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	245,000	0	0	0	0	0	245,000
RDA Tax Increment	170,000	0	0	0	0	0	170,000
Totals	415,000	0	0	0	0	0	415,000

FINANCE NOTES

Mid Year appropriation of $75,000 from the Street Fund on 3/7/06 created the project.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4233**	**ADA Pedestrian Ramps**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This grant-reimbursed project provides for the installation of new ADA-compliant pedestrian ramps around elementary schools. The grant is funded by the Transportation Development Act (TDA) - Article 3 Bicycle and Pedestrian Facilities grant program.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $0

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	2,000	0	0	0	0	0	2,000
Inspection	6,000	0	0	0	0	0	6,000
Improvements	39,112	0	0	0	0	0	39,112
Totals	47,112	0	0	0	0	0	47,112

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	47,112	0	0	0	0	0	47,112
Totals	47,112	0	0	0	0	0	47,112

FINANCE NOTES

Mid Year appropriation of $47,112 on 2/7/06 created the project.
Grant provided by the Metropolitan Transportation Commission (MTC).

Close project at the end of the Fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4234**	**Minor Traffic Improvements**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for improvements identified through the Clean & Safe Streets Program and unanticipated traffic-related needs. It is also used to analyze neighborhood traffic concerns requested by the community and the Council. Typically, traffic calming type measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $31,494

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	6,000	0	0	0	0	0	6,000
Administration	4,000	0	0	0	0	0	4,000
Improvements	40,000	0	0	0	0	0	40,000
Other	51,307	0	0	0	0	0	51,307
Totals	101,307	0	0	0	0	0	101,307

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	50,000	0	0	0	0	0	50,000
Grants	51,307	0	0	0	0	0	51,307
Totals	101,307	0	0	0	0	0	101,307

FINANCE NOTES

See following year's Minor Traffic Improvements 2009 for future year funding. Grant - TDA $51,307

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4235**	**Sidewalk Replacement 2007**	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This bi-annual project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. An annual visual inspection is conducted to determine and establish a priority list of areas for replacement. Sections of sidewalk with vertical separation of ¾" or more are completely removed and replaced. At locations where a vertical separation less than 3/4" exists, the concrete may be ground down instead of being replaced.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $121,346

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administration	25,000	0	0	0	0	0	25,000
Improvements	282,000	0	0	0	0	0	282,000
Totals	307,000	0	0	0	0	0	307,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	307,000	0	0	0	0	0	307,000
Totals	307,000	0	0	0	0	0	307,000

FINANCE NOTES

See following year's Sidewalk Replacement 2009 for future year funding.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4236**	**Street Resurfacing Project 2007**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the street resurfacing in 2007. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes $200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 6/30/2007: $109,616

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	70,000	0	0	0	0	0	70,000
Administration	10,000	0	0	0	0	0	10,000
Inspection	40,000	0	0	0	0	0	40,000
Improvements	1,420,780	0	0	0	0	0	1,420,780
Totals	1,540,780	0	0	0	0	0	1,540,780

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	1,540,780	0	0	0	0	0	1,540,780
Totals	1,540,780	0	0	0	0	0	1,540,780

FINANCE NOTES

See following year's Street Resurfacing for future year funding

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

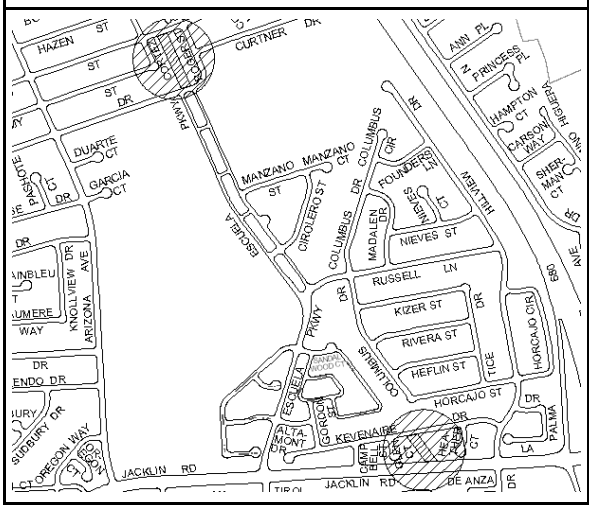
Category	Project		Estimate Level
Park Improvement	**5053**	**Hetch-Hetchy R/W Landscape Renovation**	1

CONTACT: Jeffery Leung [3326] / Carol Randisi [2601]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $5,000

DIAGRAM



DESCRIPTION

This project involves the construction of landscape improvements on the San Francisco Water Dept. right-of-way (Hetch-Hetchy) between Washington and Coelho. Improvements include pathway, plantings, and irrigation.
The construction work has been completed except for PG&E utility power required for the irrigation controller.

COMMENTS:

PG&E service work is expected to be done by Summer 2007.

Uncommitted Balance as of 6/30/2007: $5,789

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	50,800	0	0	0	0	0	50,800
Administration	26,800	0	0	0	0	0	26,800
Surveying	5,000	0	0	0	0	0	5,000
Inspection	23,600	0	0	0	0	0	23,600
Land	0	0	0	0	0	0	0
Improvements	241,000	0	0	0	0	0	241,000
Equipment	0	0	0	0	0	0	0
Other	1,400	0	0	0	0	0	1,400
Totals	348,600	0	0	0	0	0	348,600

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	325,000	0	0	0	0	0	325,000
RDA Tax Increment	23,600	0	0	0	0	0	23,600
Totals	348,600	0	0	0	0	0	348,600

FINANCE NOTES

Close project at the end of the Fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

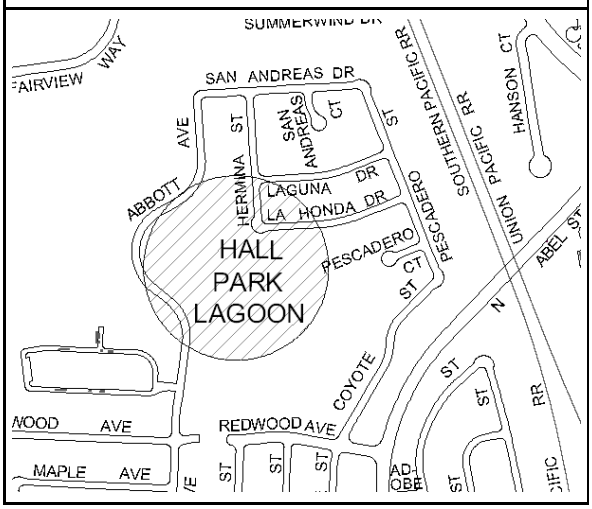
Category	Project		Estimate Level
Park Improvement	**5058**	**Hall Park Improvements**	1

CONTACT: Craig Wisneski [2661] / Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provided for the improvements to Hall Park between Penitencia Creek and the lagoon. It has replaced the pedestrian ramps to comply with ADA requirements. Improvement also included: asphalt and concrete walkways, planting, safety railing around the dock, added lighting, upgrade the irrigation system, and other minor related work.

COMMENTS:

The walkway is heavily used by Curtner School students and residents. The pond aerators remain to be replaced.

Uncommitted Balance as of 6/30/2007: $11,613

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	18,800	0	0	0	0	0	18,800
Administration	36,200	0	0	0	0	0	36,200
Surveying	0	0	0	0	0	0	0
Inspection	33,800	0	0	0	0	0	33,800
Land	0	0	0	0	0	0	0
Improvements	351,000	0	0	0	0	0	351,000
Equipment	0	0	0	0	0	0	0
Other	1,812	0	0	0	0	0	1,812
Totals	441,612	0	0	0	0	0	441,612

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Budget Transfer	36,612	0	0	0	0	0	36,612
Park Fund	405,000	0	0	0	0	0	405,000
Totals	441,612	0	0	0	0	0	441,612

FINANCE NOTES

Budget Transfer from CIP 3360 ($36,612).

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

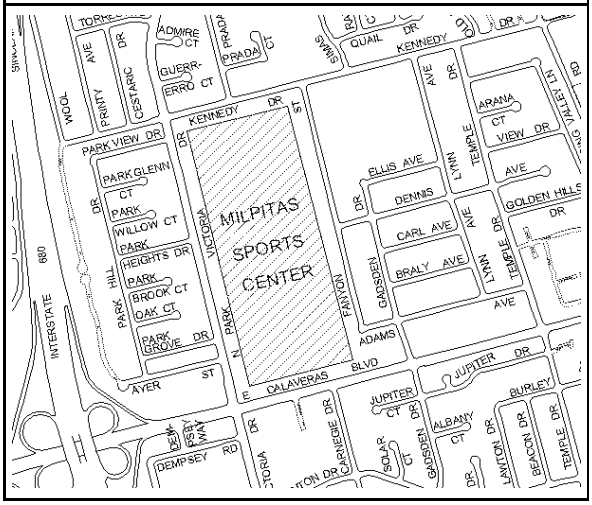
Category	Project		Estimate Level
Park Improvement	**5064**	**Ball Park Fence Field Extension**	1

CONTACT: Julie Waldron [3314] / Craig Wisneski [2661]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $1,200

DIAGRAM



DESCRIPTION

This project involves the installation of foul line fence extensions and backstops to meet ABAG (Association of Bay Area Governments) height recommendations, at the Milpitas Sports Center ball park fields. This project also includes the installation of batting cages adjacent to the ball park fields. The scope also includes spectator protection facilities at Dixon Landing Park little league fields.

COMMENTS:

The batting cages at the Milpitas Sports Center have been completed. The spectator protection facilities at Dixon remain to be completed.

Uncommitted Balance as of 6/30/2007: $138,495

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	42,600	0	0	0	0	0	42,600
Administration	24,400	0	0	0	0	0	24,400
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	300,000	0	0	0	0	0	300,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	375,000	0	0	0	0	0	375,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	50,000	0	0	0	0	0	50,000
Park Fund	325,000	0	0	0	0	0	325,000
Totals	375,000	0	0	0	0	0	375,000

FINANCE NOTES

Effective June 30, 2006, de-fund $175,000 RDA Tax Increment from this project and return it to the RDA fund.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5069**	**Athletic Court Resurfacing**	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the resurfacing of the following athletic courts: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball and tennis), Pinewood park (tennis courts), Dixon Landing Park (basketball and tennis courts).

COMMENTS:

Construction is complete. A significant portion of the funding for this project comes from the State Park Bond Act.

Uncommitted Balance as of 6/30/2007: $15,263

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	78,000	0	0	0	0	0	78,000
Administration	63,000	0	0	0	0	0	63,000
Surveying	0	0	0	0	0	0	0
Inspection	30,000	0	0	0	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	746,160	0	0	0	0	0	746,160
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	917,160	0	0	0	0	0	917,160

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	486,160	0	0	0	0	0	486,160
Park Fund	281,000	0	0	0	0	0	281,000
RDA Tax Increment	150,000	0	0	0	0	0	150,000
Totals	917,160	0	0	0	0	0	917,160

FINANCE NOTES

Grant: State Bond Act $486,160 (2000 Per Capita $32,399, 2002 Per Capita $281,000, 2002 RZH $172,761)

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

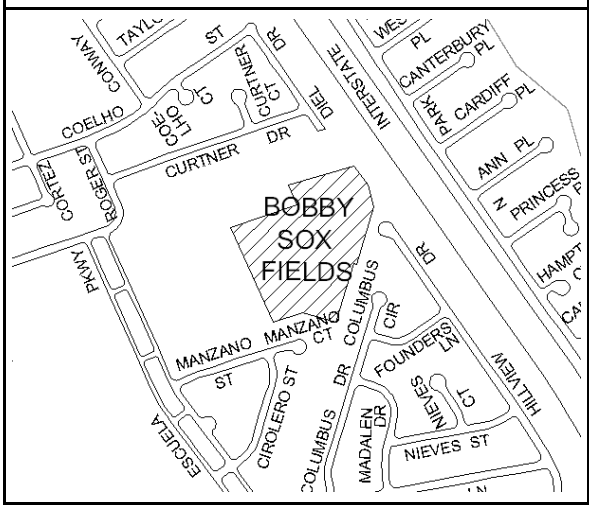
Category	Project		Estimate Level
Park Improvement	**5071**	**Bobby Sox Field Improvements**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides for the design and construction of 2 dugouts for the Bobby Sox field, and leveling of the playing field for additional playing space.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $69,502

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	5,000	0	0	0	0	0	5,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	3,000	0	0	0	0	0	3,000
Land	0	0	0	0	0	0	0
Improvements	65,000	0	0	0	0	0	65,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	75,000	0	0	0	0	0	75,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	75,000	0	0	0	0	0	75,000
Totals	75,000	0	0	0	0	0	75,000

FINANCE NOTES

Close project at the end of the Fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

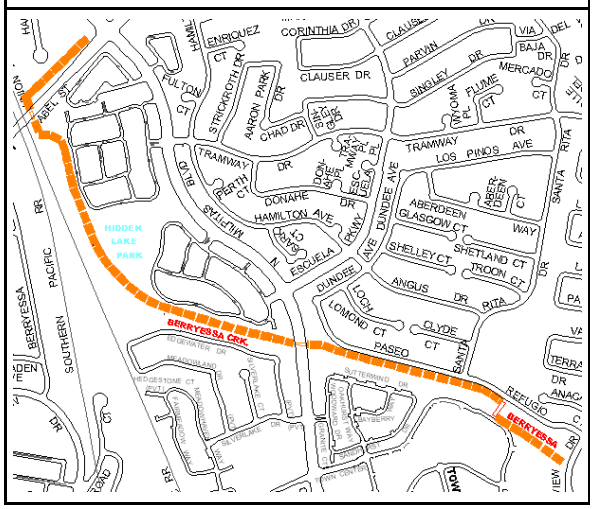
Category	Project		Estimate Level
Park Improvement	**5074**	**Berryessa Creek Trail, Reach 3**	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $8,500

DIAGRAM



DESCRIPTION

This project includes installation of trail surfacing from N Abel Street at N. Milpitas Blvd. to Hillview Drive, a pedestrian bridge at Gill Park, and related trail amenities.

COMMENTS:

The Project was coordinated with the proposed Santa Clara Valley Water District levee raising project on Berryessa Creek. This project is completed. Some additional minor work on the paths may be required due to shifting soils in the levees.

Uncommitted Balance as of 6/30/2007: $22,532

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	300,000	0	0	0	0	0	300,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	665,000	0	0	0	0	0	665,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,015,000	0	0	0	0	0	1,015,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	465,000	0	0	0	0	0	465,000
Park Fund	550,000	0	0	0	0	0	550,000
Totals	1,015,000	0	0	0	0	0	1,015,000

FINANCE NOTES

Grants: Federal Grant: $375,000 + SCVWD: $90,000 = $465,000

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

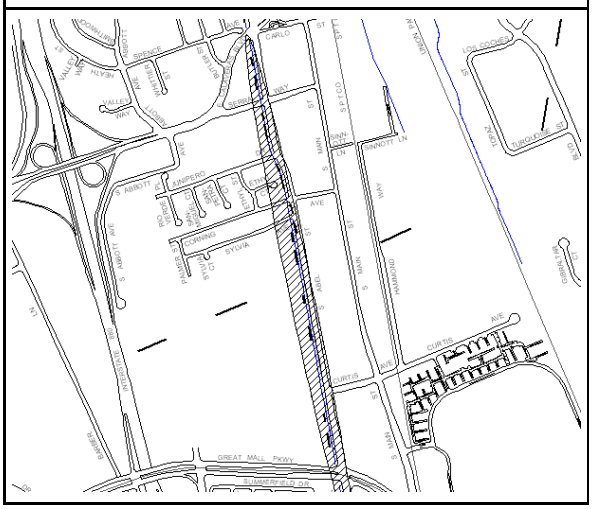
Category	Project		Estimate Level
Park Improvement	**5080**	**Penitencia Creek Trail Feasibility Study**	1

CONTACT: Felix Reliford [3071]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

Provides a study for the feasibility of a trail along the Penitencia Creek from W. Calaveras Boulevard to the southern City limits. The study would include the review of ADA Accessibility, options for major street crossings, and environmental impact assessment.

COMMENTS:

Project would help implement Midtown Specific Plan Policy 3.23. The Penitencia Creek Trail is among the top three development priorities set in the Trails Master Plan.

Uncommitted Balance as of 6/30/2007: $39,764

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	38,000	0	0	0	0	0	38,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	40,000	0	0	0	0	0	40,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Midtown Park Fund	40,000	0	0	0	0	0	40,000
Totals	40,000	0	0	0	0	0	40,000

FINANCE NOTES

The Midtown Park Fund is a new fund that is being funded by developers from the Midtown area.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5083**	**Park Master Plan**	1

CONTACT: Joe Ezeokeke [3316] / Craig Wisneski [2661]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project will provide an in-depth study of the City's existing parks and future Parks needs. This study will result in the development of a Park Master Plan. The Park Master Plan will also become the guide for placing conditions on proposed development projects for new park space within the City. In addition it will also identify and prioritize the level of improvements needed for each park, including cost estimates and recommended timelines. This information will be utilized in programming Park Capital Improvement Projects.

COMMENTS:

Uncommitted Balance as of 6/30/2007: $164,992

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	145,000	0	0	0	0	0	145,000
Administration	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
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	175,000	0	0	0	0	0	175,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Park Fund	175,000	0	0	0	0	0	175,000
Totals	175,000	0	0	0	0	0	175,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6057**	**Minor Sewer Projects**	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

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:

Staff intends to maintain a $30,000 to $60,000 balance each year in this project. These funds will be utilized on as needed basis for minor repairs to the system.

Uncommitted Balance as of 6/30/2007: $47,887

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	43,600	0	0	0	0	0	43,600
Administration	7,000	0	0	0	0	0	7,000
Surveying	0	0	0	0	0	0	0
Inspection	7,000	0	0	0	0	0	7,000
Land	0	0	0	0	0	0	0
Improvements	368,393	0	0	0	0	0	368,393
Equipment	0	0	0	0	0	0	0
Other	2,007	0	0	0	0	0	2,007
Totals	428,000	0	0	0	0	0	428,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Fund	428,000	0	0	0	0	0	428,000
Totals	428,000	0	0	0	0	0	428,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

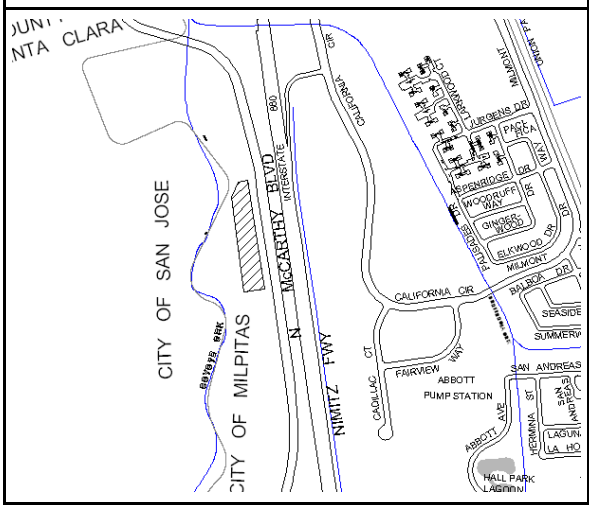
Category	Project		Estimate Level
Sewer Improvement	**6079**	**Main Sewer Pump Station Site Improvements**	1

CONTACT: Greg Armendariz [3317] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $15,000

DIAGRAM



DESCRIPTION

This project provides design and construction of drainage, pavement, lighting security and other improvements at the Main Sewer Pump Station (SPS). This project also involves the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels that were once part of the sewage treatment facility. In addition, this project acquires a 70' wide strip of right-of-way between McCarthy Blvd and the Main Sewer Pump Station, through a no-cost land exchange with adjacent property owner.

COMMENTS:

This site will be improved to accommodate the relocated Public Works Corp Yard at Main St., allowing the construction of the new Library project. This site contained several abandoned treatment plant structures. Phase I, completed in 2005, included demolition and removal of abandoned facilities and hazardous materials. The remaining work includes a new operations building that will be constructed after completion of the new pump station identified in Project 6103.

Uncommitted Balance as of 6/30/2007: $520,465

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	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	1,635,000	0	0	0	0	0	1,635,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,750,000	0	0	0	0	0	2,750,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Fund	285,000	0	0	0	0	0	285,000
Sewer Treatment Fund	320,000	0	0	0	0	0	320,000
RDA Tax Increment	145,000	0	0	0	0	0	145,000
2003 RDA Tax Allocation Bonds	2,000,000	0	0	0	0	0	2,000,000
Totals	2,750,000	0	0	0	0	0	2,750,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6082**	**Recycled In Kind Services**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project tracks expenditures in accordance with the first amendment to the In-Kind Service Agreement with the City of San Jose on the South Bay Water Recycling Program approved by City Council on June 24, 1997. The project effort consists primarily of private development recycled water irrigation system retrofits. The project costs are reimbursed to the City from the South bay Water Recycling Program.

COMMENTS:

Work may also include evaluation of City Parks for possible conversion to recycle water irrigation. This project is being completed in phases.

Uncommitted Balance as of 6/30/2007: $35,570

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	100,000	0	0	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
Equipment	20,000	0	0	0	0	0	20,000
Other	0	0	0	0	0	0	0
Totals	120,000	0	0	0	0	0	120,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	120,000	0	0	0	0	0	120,000
Totals	120,000	0	0	0	0	0	120,000

FINANCE NOTES

Grant from SBWRP for $120,000.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6093**	**South Bay Water Recycle Project, Phase 2**	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves the design and construction of the second phase of the South Bay Water Recycling Program (SBWRP) improvements required as a mitigation in lieu of a Water Pollution Control Plant flow cap. This pipeline serves landscape irrigation customers including schools and parks in the central and northern area of the City. Projects include M-2 (Central Milpitas), M-3 (McCandless Extension), M-4 (Town Center), Tasman Interconnection and Barber Lane.

COMMENTS:

This project is fully reimbursable by the SBWRP through the December 10, 2003 Agreement (Amendment 7). The agreement includes pipelines being constructed through other projects - Barber Court (4191) and Coyote Creek (6078). Projects 6094 (McCandless Extension), 6095 (Town Center Extension), 6096 (Tasman Dr. Interconnection), and 6097 (Barber Ln. Interconnection) have been integrated into Project 6093 for administrative and design/construction cost efficiencies. The project has been substantially completed. Close after warranty period.

Uncommitted Balance as of 6/30/2007: $1,366,801

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	578,675	0	0	0	0	0	578,675
Administration	465,500	0	0	0	0	0	465,500
Surveying	0	0	0	0	0	0	0
Inspection	541,875	0	0	0	0	0	541,875
Land	118,400	0	0	0	0	0	118,400
Improvements	3,891,782	0	0	0	0	0	3,891,782
Equipment	0	0	0	0	0	0	0
Other	5,184,520	0	0	0	0	0	5,184,520
Totals	10,780,752	0	0	0	0	0	10,780,752

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Grants	10,773,952	0	0	0	0	0	10,773,952
RDA Tax Increment	6,800	0	0	0	0	0	6,800
Totals	10,780,752	0	0	0	0	0	10,780,752

FINANCE NOTES

Grants: SBWRP: $10,773,952

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

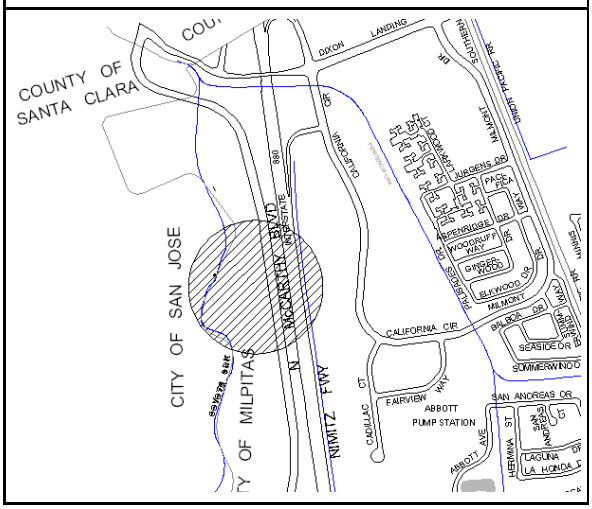
Category	Project		Estimate Level
Sewer Improvement	**6103**	**Main Sewage Pump Station Improvements**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $20,000

DIAGRAM



DESCRIPTION

This project provides for the replacement of the Main Sewage Pump Station (SPS). The existing pump station is over 40 years old and has reached the end of it's useful life. It does not have the capacity to handle the increase in sewer flows from the Midtown and Transit Area planned development, and it is also susceptible to significant damage from a major seismic event.

COMMENTS:

Construction started in February 2007 and will continue through November 2008.

Uncommitted Balance as of 6/30/2007: $2,757,319

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	1,000,000	0	0	0	0	0	1,000,000
Administration	700,000	0	0	0	0	0	700,000
Surveying	100,000	0	0	0	0	0	100,000
Inspection	750,000	0	0	0	0	0	750,000
Land	0	0	0	0	0	0	0
Improvements	9,693,025	0	0	0	0	0	9,693,025
Equipment	1,000,000	0	0	0	0	0	1,000,000
Other	0		0	0	0	0	
Totals	13,243,025	0	0	0	0	0	13,243,025

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sanitary Sewer Bonds	9,200,000	0	0	0	0	0	9,200,000
Developer Contributions	2,043,025	0	0	0	0	0	2,043,025
Sewer Fund	2,000,000	0	0	0	0	0	2,000,000
Totals	13,243,025	0	0	0	0	0	13,243,025

FINANCE NOTES

The $2,000,000 of Developer Contribution is from the KB Homes Infrastructure Fund.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6104**	**Sewer Treatment Capacity**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves increasing the City's share of treatment plant capacity at the regional Water Pollution Control Plant. Options include leasing or purchasing capacity from other agencies.

COMMENTS:

Milpitas, as a tributary agency, is required to purchase sufficient treatment plant capacity for the needs of the city. The additional capacity needed is estimated at between 0.5 to 1.0 million gallons per day. The 1983 Master Agreement for Waste Water Treatment allows transfers of capacity rights between agencies after recommendation by the Treatment Plant Advisory Committee and upon approval by the City of San Jose and the City of Santa Clara. The estimated cost of purchasing capacity is about $6.57 per gallon per day (June 2004 ENR 8146). The cost below assumes a purchase of 1 million gallons per day capacity. Estimate excludes additional capacity for potential Transit Oriented Overlay area projects.

Uncommitted Balance as of 6/30/2007: $39,096

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	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
Equipment	0	0	0	0	0	0	0
Other	7,100,000	0	0	0	0	0	7,100,000
Totals	7,100,000	0	0	0	0	0	7,100,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Treatment Fund	6,633,500	0	0	0	0	0	6,633,500
Developer Contributions	466,500	0	0	0	0	0	466,500
Totals	7,100,000	0	0	0	0	0	7,100,000

FINANCE NOTES

$466,500 in Developer Fees is from the KB Infrastructure Fund.
"Other" Costs are the purchase of Treatment Plant Capacity.
Mid year appropriation of $250,000 from Treatment Plant Fee Fund on 1/17/06.
Mid year appropriation of $150,000 from Treatment Plant Fee Fund on 4/18/06.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6105**	**Minor Sewer Projects 2007**	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2007: $35,000

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	6,000	0	0	0	0	0	6,000
Administration	3,000	0	0	0	0	0	3,000
Inspection	3,000	0	0	0	0	0	3,000
Improvements	23,000	0	0	0	0	0	23,000
Totals	35,000	0	0	0	0	0	35,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Fund	35,000	0	0	0	0	0	35,000
Totals	35,000	0	0	0	0	0	35,000

FINANCE NOTES

See following year's Minor Sewer Projects 2009 for future year funding.

City of Milpitas
2007-12 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

ANNUAL MAINTENANCE COST: $0

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.

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.

Uncommitted Balance as of 6/30/2007: $80,000

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	65,000	0	0	0	0	0	65,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	80,000	0	0	0	0	0	80,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Sewer Fund	80,000	0	0	0	0	0	80,000
Totals	80,000	0	0	0	0	0	80,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**7066**	**Minor Water Projects**	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 6/30/2007: $74,537

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	34,500	0	0	0	0	0	34,500
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	2,100	0	0	0	0	0	2,100
Land	0	0	0	0	0	0	0
Improvements	141,300	0	0	0	0	0	141,300
Equipment	1,050	0	0	0	0	0	1,050
Other	1,050	0	0	0	0	0	1,050
Totals	180,000	0	0	0	0	0	180,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	180,000	0	0	0	0	0	180,000
Totals	180,000	0	0	0	0	0	180,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

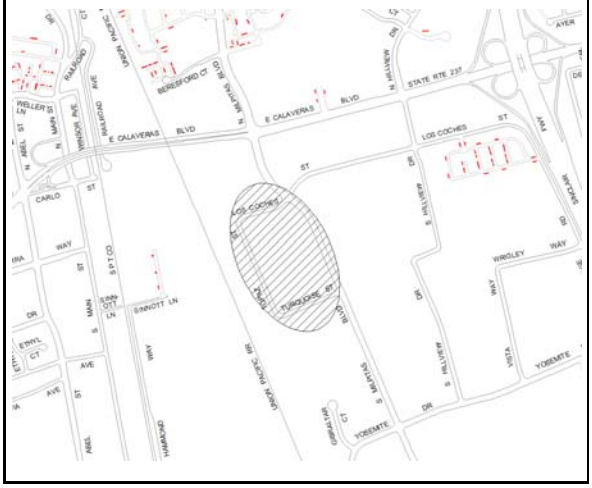
Category	Project		Estimate Level
Water	**7084**	**Los Coches Water Valve Replacement**	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the design and construction of four water main valve replacements on Los Coches St. The water valves are frozen open and can no longer be shut off. Isolation of the water system in this area can not be achieved quickly in case of an emergency.

COMMENTS:

May be done in conjunction with South Milpitas Blvd. water main Replacement.

Uncommitted Balance as of 6/30/2007: $80,871

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	23,800	0	0	0	0	0	23,800
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	2,000	0	0	0	0	0	2,000
Land	0	0	0	0	0	0	0
Improvements	55,000	0	0	0	0	0	55,000
Equipment	0	0	0	0	0	0	0
Other	1,300	0	0	0	0	0	1,300
Totals	84,100	0	0	0	0	0	84,100

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	586	0	0	0	0	0	586
Water Fund	83,514	0	0	0	0	0	83,514
Totals	84,100	0	0	0	0	0	84,100

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

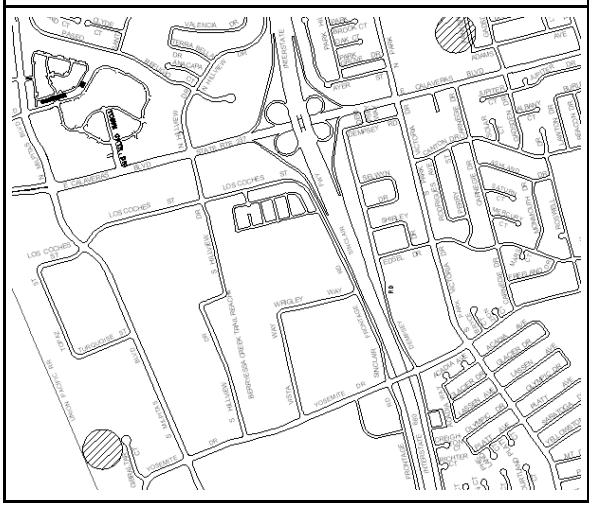
Category	Project		Estimate Level
Water	**7091**	**City Reservoir Evaluation & Upgrades**	1

CONTACT: Andrew Brozyna [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

Upgrades to the Gibraltar and Ayer Reservoir are needed to optimize operations due to chloramines conversion by San Francisco Public Utility Commission in February 2004.

COMMENTS:

These changes are necessary to insure proper circulation of water through the reservoirs to avoid degradation of water quality. Consultant has prepared a preliminary evaluation. Design is being completed.

Uncommitted Balance as of 6/30/2007: $40,043

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	107,000	0	0	0	0	0	107,000
Administration	28,000	0	0	0	0	0	28,000
Surveying	0	0	0	0	0	0	0
Inspection	15,000	0	0	0	0	0	15,000
Land	0	0	0	0	0	0	0
Improvements	360,000	0	0	0	0	0	360,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	510,000	0	0	0	0	0	510,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	510,000	0	0	0	0	0	510,000
Totals	510,000	0	0	0	0	0	510,000

FINANCE NOTES

Mid-Year Appropriation 10/18/05 for $200,000 from Water Fund.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**7104**	**Water Main Replacement Study**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves field evaluation of the remaining useful life of the city's waterlines including but not limited to: Lonetree, Evans between Stemel and Calle Oriente, near Dempsey and Yosemite, and along Piedmont between Yosemite and Glenview.

COMMENTS:

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 2008, confirm need and scope of work, and prioritize these projects.

Uncommitted Balance as of 6/30/2007: $100,000

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	80,000	0	0	0	0	0	80,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Water Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

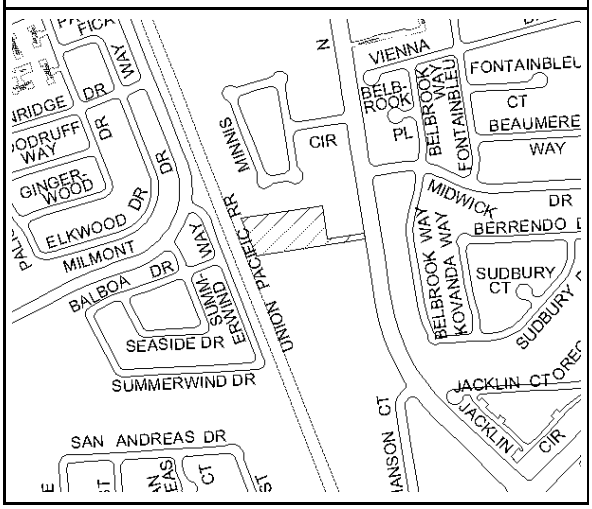
Category	Project		Estimate Level
Community Improvement	**8083**	**Public Works Yard Parking Lot Expansion**	3

CONTACT: Greg Armendariz [3317] / Jeff Barron [2657]

PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the leasing and security improvements of land immediately to the south of the Public Works Corporation Yard to provide approximately 45 parking spaces for vehicles, equipment and parking for summer help.

COMMENTS:

The space being leased is approximately 28,300 Sq. Ft.

Uncommitted Balance as of 6/30/2007: $35,234

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	12,000	0	0	0	0	0	12,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	148,000	0	0	0	0	0	148,000
Improvements	90,000	0	0	0	0	0	90,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8093**	**Telecommunications Infrastructure**	1

CONTACT: Bill Marion [2701]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the design and installation of a City wide telecommunications network. The backbone of this wide area network is the installation of fiber optic cable that carries larger volumes of data than conventional copper wire telephone systems. This fiber optic installation will connect all major City facilities in a "fiber ring" configuration to provide critical redundancy in the system. The system includes hardware upgrades, network management software, video conferencing hardware and software. This project will also include the upgrade of the City's radio system infrastructure.

COMMENTS:

Work has been completed on fiber connections between Fire Station 1, Fire Station 2, Fire Station 3, Fire Station 4, the Public Works Building, Police Department Building, the Great Mall Police Substation, the new City Hall, the Public Works Facilities building, the Temporary Senior Center and the Fleet Garage. Wireless connections have also been completed for the Sports Center, Crowne Plaza Hotel, the new Public Works Corporation Yard and the Main Sewer Lift Station. In addition, the City has installed a Wireless Network for approximately 8 square miles within the City to support the Public Safety systems.

The next major milestones include the running of fiber optic cable down Abel Street that will ultimately support the City's telecommunications and traffic communications between the Public Works Corporation Yard down Abel Street to the new Library and ultimately ending at Fire Station 1.

Uncommitted Balance as of 6/30/2007: $74,790

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	44,075	0	0	0	0	0	44,075
Administration	671,000	0	0	0	0	0	671,000
Surveying	0	0	0	0	0	0	0
Inspection	35,000	0	0	0	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	2,850,862	0	0	0	0	0	2,850,862
Equipment	901,500	0	0	0	0	0	901,500
Other	0	0	0	0	0	0	0
Totals	4,502,437	0	0	0	0	0	4,502,437

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	4,502,437	0	0	0	0	0	4,502,437
Totals	4,502,437	0	0	0	0	0	4,502,437

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

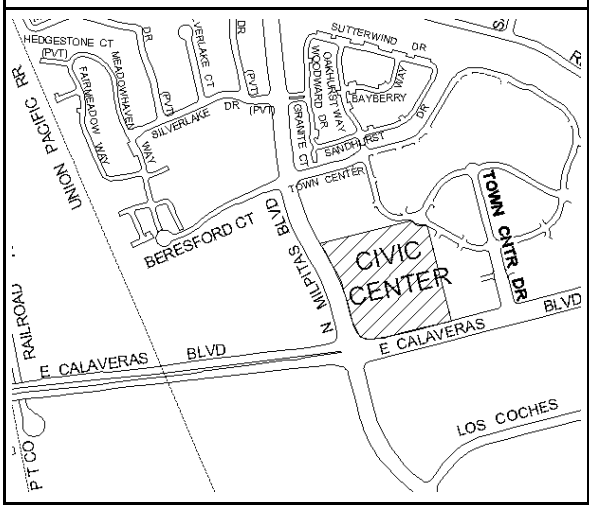
Category	Project		Estimate Level
Community Improvement	**8102**	**Community Center Renovation**	1

CONTACT: Jorge Bermudez [3404] / Eddie Loredo [2662]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $7,000

DIAGRAM



DESCRIPTION

This project improves electrical and plumbing systems. Work also includes replacement of kitchen cabinets, sinks in Room 4,5 & 6, drinking fountains, kitchen and restroom floors, access improvements, roof renovation, additional storage space, equipment, chairs, tables, PA system, auditorium HVAC repairs, Tot Lot Shade Structure and other minor related work.

COMMENTS:

This project also provides for electrical and mechanical improvements necessary to comply with the current building codes.

Uncommitted Balance as of 6/30/2007: $128,442

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	34,600	0	0	0	0	0	34,600
Administration	15,600	0	0	0	0	0	15,600
Surveying	0	0	0	0	0	0	0
Inspection	16,400	0	0	0	0	0	16,400
Land	0	0	0	0	0	0	0
Improvements	393,400	0	0	0	0	0	393,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	460,000	0	0	0	0	0	460,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	410,000	0	0	0	0	0	410,000
Solid Waste Reduction Fund	50,000	0	0	0	0	0	50,000
Totals	460,000	0	0	0	0	0	460,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**8106**	**Storm Water Pump Station Improvement**	1

CONTACT: Michael Boitnott [3315] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $500

DIAGRAM

DESCRIPTION

This project provides new roofs and level control panel replacement at Penitencia pump station and new roof at Bellew pump station.

COMMENTS:

These roof improvements are required to prevent damage to electrical control panels due to water intrusion. The level control panels have exceeded their useful life and need to be replaced. Level controls and roof repair at Abbott pump station are part of project 3391, and those at Oak Creek pump station are part of project 8140. Level central panel replacement at Berryessa is included at part of project 8138. Design is complete.

Uncommitted Balance as of 6/30/2007: $31,829

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	60,000	0	0	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	70,000	0	0	0	0	0	70,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	135,000	0	0	0	0	0	135,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	135,000	0	0	0	0	0	135,000
Totals	135,000	0	0	0	0	0	135,000

FINANCE NOTES

Mid-Year appropriation of $60,000 from RDA Tax Increment 2/7/06.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8107**	**Finance System**	1

CONTACT: Jane Corpus [3125]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $70,000

DESCRIPTION

This is the continuation of the project for the implementation of all Finance related software. The major system is the Cayenta Finance system which includes the following modules: Budget tracking, General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Utility Billing, Job Costing and Purchase Order. In addition, we manage the following systems: Budget Preparation, Business License, Investment software, integration of the E-Commerce to the Financial System.

COMMENTS:

In FY 06/07, we implemented a major upgrade to the Finance System which includes General Ledger, Accounts Payable, purchasing, Payroll/Human Resources, Cash Collection, Accounts Receivable, Utility Billing and Business License systems.

Uncommitted Balance as of 6/30/2007: $512

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	470,200	0	0	0	0	0	470,200
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	679,393	0	0	0	0	0	679,393
Other	1,946,500	0	0	0	0	0	1,946,500
Totals	3,096,093	0	0	0	0	0	3,096,093

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions	24,167	0	0	0	0	0	24,167
Other Sources	15,426	0	0	0	0	0	15,426
00-02 COPS	929,700	0	0	0	0	0	929,700
Solid Waste Reduction Fund	8,000	0	0	0	0	0	8,000
RDA Tax Increment	2,086,800	0	0	0	0	0	2,086,800
Sewer Fund	16,000	0	0	0	0	0	16,000
Water Fund	16,000	0	0	0	0	0	16,000
Totals	3,096,093	0	0	0	0	0	3,096,093

FINANCE NOTES

Mid-Year appropriation of $24,167 from Developer contributions 2/7/06.
$15,426 from Equipment Fund

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8109**	**Desktop Technology**	1

CONTACT: Bill Marion [2701]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project continues the standardization of all City microcomputer hardware and software and the acquisition of new equipment needed by department staff. The project has upgraded existing word processing, spreadsheet, data base and graphics software to current versions, and has unified nearly all City staff on the same versions of these applications. This project also includes the acquisition of hand held computers and specialized software for Engineering and Human Resources. This project also supports the upgrade of software licensing for all applications running on the City's microcomputer hardware.

COMMENTS:

The personal computer systems for all staff were upgraded during the past 5 years to reflect a median range desktop standard. Additionally, outdated printers and monitors have been replaced with more energy efficient models. The hardware, software and equipment for the new City Hall has been purchased and installed. Funding for FY 2003/04, FY 2004/05 and FY 2005/06 was used for the Desktop equipment associated with the new CAD system, installation of a wireless network for Public Safety vehicles, implementation of Mobile computing, a computer tape backup system and the replacement of obsolete phone, computer and network equipment. The funding levels shown below, allow for replacement of City computers every 5 years and provides for software upgrades on a similar cycle.

Uncommitted Balance as of 6/30/2007: $30,836

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	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
Equipment	1,870,000	0	0	0	0	0	1,870,000
Other	705,617	0	0	0	0	0	705,617
Totals	2,575,617	0	0	0	0	0	2,575,617

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
00-02 COPS	1,512,500	0	0	0	0	0	1,512,500
Budget Transfer	105,617	0	0	0	0	0	105,617
RDA Tax Increment	957,500	0	0	0	0	0	957,500
Totals	2,575,617	0	0	0	0	0	2,575,617

FINANCE NOTES

Budget Transfer Detail: CIP 8108 ($105,617). Estimate Costs - Other: Software

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8112**	**GIS**	1

CONTACT: Alan Rich [2713]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project is to provide an enterprise Geographic Information System (GIS) designed to eventually integrate with and GIS-enable all relevant City information systems. The initial phase of this project resulted in the development of an electronic base map and database of location related data (parcels, street centerlines and easements) and a GIS maintenance system. The next phases will add new layers to the existing base map to include infrastructure (utilities), zoning, and police and fire districts.
GIS functionality will be integrated where possible into existing systems and development of new GIS-enabled applications will be initiated.

COMMENTS:

Progress continues on the City's GIS with the completion of the base map, validation of the utility layer of the map and incorporating GIS products into the City's mainstream of work. GIS products support many City departments including Building, Engineering, Fire, Planning and the Police Departments. Fire run maps have been converted from hand drawn maps to GIS maps. The City completed an update of the aerial photo in FY 03-04 which now displays construction in the 880/237 and McCarthy Ranch area in addition to development occurring within the Midtown area. Incremental aerial photo updates are planned as the Midtown Area and the Transit Sub-Area continue to develop.

Uncommitted Balance as of 6/30/2007: $1,357

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	120,000	0	0	0	0	0	120,000
Administration	510,000	0	0	0	0	0	510,000
Surveying	160,000	0	0	0	0	0	160,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,565,000	0	0	0	0	0	1,565,000
Other	630,000	0	0	0	0	0	630,000
Totals	2,985,000	0	0	0	0	0	2,985,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	1,284,750	0	0	0	0	0	1,284,750
00-02 COPS	1,095,250	0	0	0	0	0	1,095,250
Budget Transfer	605,000	0	0	0	0	0	605,000
Totals	2,985,000	0	0	0	0	0	2,985,000

FINANCE NOTES

Budget Transfer Detail: CIP 8121 ($185,000); CIP 8122 ($250,000), CIP 4063 ($40,000), CIP 6052 ($250,000), CIP 6052 (-$90,000), and CIP 8096 (-$30,000)

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8125**	**Mobile Radio Replacement Plan**	1

CONTACT: Bill Marion [2701]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project addresses the replacement of portable, mobile radios and supporting equipment for Police, Fire and Public Works.

COMMENTS:

Progress continues on the replacement of all Police, Fire and Public Works radios. There is the possibility that the F.C.C. may reorganize the emergency and non emergency radio frequencies to narrower bands. This may result in "compromised" Public Safety frequencies due to "bleed over." Complete radio equipment replacement with new technologies would be required, including additional funding (not shown).

Uncommitted Balance as of 6/30/2007: $85,683

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	948,245	0	0	0	0	0	948,245
Other	105,000	0	0	0	0	0	105,000
Totals	1,083,245	0	0	0	0	0	1,083,245

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
00-02 COPS	850,000	0	0	0	0	0	850,000
RDA Tax Increment	233,245	0	0	0	0	0	233,245
Totals	1,083,245	0	0	0	0	0	1,083,245

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8131**	**Information Management**	1

CONTACT: Bill Marion [2701]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project will implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. Benefits of this technology includes significant reductions in file space, mis-filing, and document location/retrieval times. This portion of the project was formerly called Document Imaging. The project also includes web based interfaces, web development, video streaming and data warehousing.

COMMENTS:

The first phase of this project included the scanning and indexing of Police Department, Fire Department and Building Department records. Subsequent phases included the scanning and indexing of documents for the City Clerk, Engineering, Finance, HR and Planning Departments. To date over 3.5 million documents have been converted to an electronic format. Work continues on the scanning and indexing of various Departmental records.

This project also supported the development of numerous on-line WEB applications such as the City Officials Event Calendar, the Public Access Information System, the on-line Commissioner's Application and various on-line surveys to solicit input from the residents of Milpitas.

Uncommitted Balance as of 6/30/2007: $89,074

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	100,000	0	0	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
Equipment	150,000	0	0	0	0	0	150,000
Other	450,000	0	0	0	0	0	450,000
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
00-02 COPS	600,000	0	0	0	0	0	600,000
RDA Tax Increment	100,000	0	0	0	0	0	100,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8135**	**Buildings Improvements**	1

CONTACT: Jorge Bermudez [3404] / Eddie Loredo [2662]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for various improvements to existing City buildings. These improvements are considered beyond the scope of routine building maintenance, and defined under the Public Contract Code as improvements which must be competitively bid and constructed. These projects are for all city buildings including the Senior Center, Sports Center, Police Department, Public Works, and Fire Stations.

COMMENTS:

Various improvements and upgrades to miscellaneous city facilities and comply with newer building and fire code requirements. This project will also include soundproofing for the Police Community Room, storage loft for the sign shop including stairs and railing, maintenance access for the Tasman Gateway feature, painting of the corporation yard building and carpet in Information Systems and Police. It will also replace a dry rot portion of the front wall to fire station 3, replace apparatus driveways at station 2&3, replace dilapidated fencing at station 2, and make building repair to the modular building at station 1.

Uncommitted Balance as of 6/30/2007: $290,226

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	41,000	0	0	0	0	0	41,000
Administration	20,358	0	0	0	0	0	20,358
Surveying	5,000	0	0	0	0	0	5,000
Inspection	11,000	0	0	0	0	0	11,000
Land	0	0	0	0	0	0	0
Improvements	791,508	0	0	0	0	0	791,508
Equipment	8,000	0	0	0	0	0	8,000
Other	0	0	0	0	0	0	0
Totals	876,866	0	0	0	0	0	876,866

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Budget Transfer	24,358	0	0	0	0	0	24,358
RDA Tax Increment	844,508	0	0	0	0	0	844,508
Solid Waste Services Fund	8,000	0	0	0	0	0	8,000
Totals	876,866	0	0	0	0	0	876,866

FINANCE NOTES

Budget Transfer Detail: #8147 ($24,358) FY 05-06 Funding for Tasman Gateway Feature maintenance access.
RDA received $100,000 settlement with WATCO to resolve complaint by city on CP 8089. Settlement will correct deficiencies by WATCO during the execution of their contract.
Grants: $30,000 in CDBG funding appropriated July 5, 2005 and transferred to Interim Senior Center Re-roofing on October 4, 2005.
$25,000 in RDA Tax Increment Funding was appropriated September 20, 2005 and transferred to the Interim Senior Center Re-roofing project October 4, 2005.
Mid-Year appropriation of $14,000 from RDA Tax Increment 9/20/05. Mid-Year appropriation of $60,000 from RDA Tax Increment 2/7/06.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

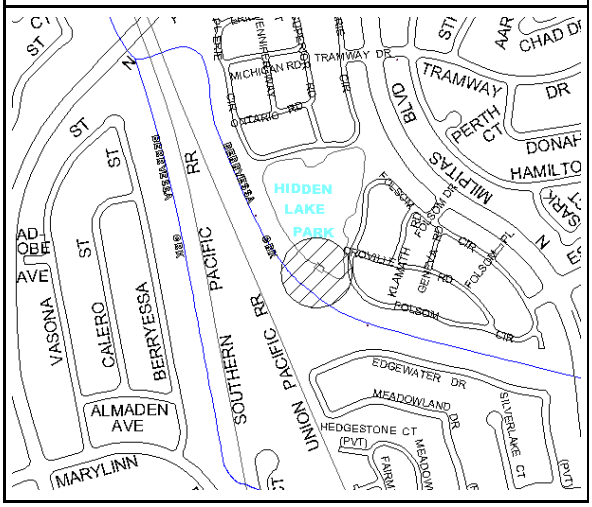
Category	Project		Estimate Level
Storm Drain Improvement	**8138**	**Berryessa Pump Station Improvements**	1

CONTACT: Michael Boitnott [3415]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides replacement of three diesel engines and engine and station controls and electrical systems at the Berryessa Storm Pump Station. The project will evaluate if the diesel engines should be replaced in kind or be replace with more efficient and quieter submersible electric pumps and a backup generator. This project includes replacement of the existing 7.5 HP with a 50 HP jockey pump to efficiently pump low flows during dry weather with an electric variable speed jockey pump rather than the large pumps that are more costly to operate. Work also includes replacing the existing roof, painting the station, installation of flap-gates on creek discharge pipes and retrofitting of vent pipes per the Storm Drain Master Plan. The Berryessa Storm Pump Station is located at Hidden Lake Park and provides drainage for portions of the City bounded by Calaveras Blvd. (on the south), Wrigley Creek (on the west), Jacklin Rd. (on the north), and Hwy. 680 (on the east).

COMMENTS:

This pump station is 24 years old and has not been rebuilt or rehabilitated. The 3 engines have exceeded their design (or useful) life. Construction has been substantially completed with minor related work remaining.

Uncommitted Balance as of 6/30/2007: $529,677

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	150,000	0	0	0	0	0	150,000
Administration	185,000	0	0	0	0	0	185,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	715,000	0	0	0	0	0	715,000
Equipment	700,000	0	0	0	0	0	700,000
Other	0	0	0	0	0	0	0
Totals	1,800,000	0	0	0	0	0	1,800,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	1,800,000	0	0	0	0	0	1,800,000
Totals	1,800,000	0	0	0	0	0	1,800,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

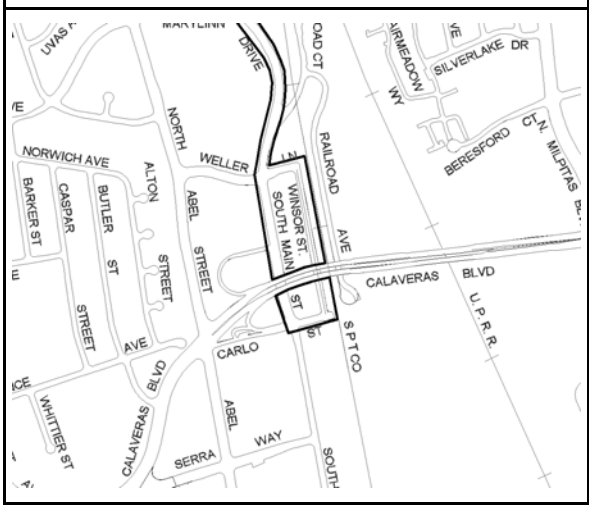
Category	Project	Estimate Level
Community Improvement	**8153** **N. Main St. Utility Improvements**	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides the design and construction of new utilities and utility relocation work for the North Main Street Development projects area. Work includes the undergrounding of aerial utilities, relocation of PG&E gas lines, removal of subsurface concrete slabs in Main Street and installing new City owned utilities.

COMMENTS:

The phase I and phase II work consisting of the utilities and undergrounding on North Main Street, the library driveway, and Winsor is complete. Phase III work is in design.

Uncommitted Balance as of 6/30/2007: $331,344

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	810,000	0	0	0	0	0	810,000
Administration	390,000	0	0	0	0	0	390,000
Surveying	100,000	0	0	0	0	0	100,000
Inspection	135,000	0	0	0	0	0	135,000
Land	0	0	0	0	0	0	0
Improvements	4,454,910	0	0	0	0	0	4,454,910
Equipment	135,000	0	0	0	0	0	135,000
Other	0	0	0	0	0	0	0
Totals	6,024,910	0	0	0	0	0	6,024,910

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Storm Drain Fund	400,000	0	0	0	0	0	400,000
Developer Reimbursements	105,000	0	0	0	0	0	105,000
Grants	200,000	0	0	0	0	0	200,000
Developer Contributions	2,069,910	0	0	0	0	0	2,069,910
2003 RDA Tax Allocation Bonds	2,900,000	0	0	0	0	0	2,900,000
Water Fund	350,000	0	0	0	0	0	350,000
Totals	6,024,910	0	0	0	0	0	6,024,910

FINANCE NOTES

Grants: JPA Library for $200,000.
Developer Fees: $1 million will come from the Developer contribution (Mid-Pen for low income housing) plus Mid-Pen for $900,000 on February 7, 2006 (Mid-year Memo), Apton Properties for $169,910 for installation of utilities south of their site, Mid-Year appropriation of $105,000 Reimbursement from Apton Plaza for Storm Drain11/1/05. Storm Drain Fund appropriation of $400,000 11/1/05. Water Fund appropriation of $350,000 on 11/1/05. RDA Bond appropriation of $100,000 on 11/1/05.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

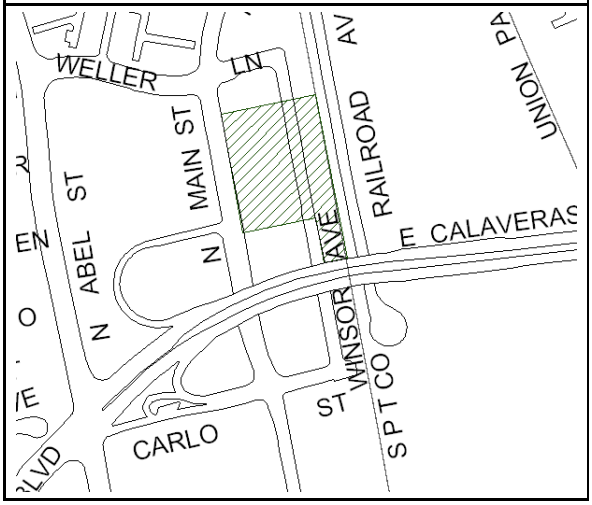
Category	Project		Estimate Level
Community Improvement	**8154**	**Land Acquisition, Abatement & Site Prep.**	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project includes the $4.5 million identified in the RDA Bond proceeds cost plan for: appraisals, preparation of documents, acquisition services, and land acquisition associated with the Midtown East Parking Structure. After acquisition the project includes remediation of hazardous materials and the removal and disposal of existing structures and improvements. Work to prepare the site for bidding and construction and construction office costs are also included.

COMMENTS:

Property acquisition process has begun. The project will offer the sale of the Winsor Blacksmith shop and preserve portions of the building for display.

Uncommitted Balance as of 6/30/2007: $707,567

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	400,000	0	0	0	0	0	400,000
Administration	500,000	0	0	0	0	0	500,000
Surveying	15,000	0	0	0	0	0	15,000
Inspection	80,000	0	0	0	0	0	80,000
Land	2,500,000	0	0	0	0	0	2,500,000
Improvements	1,000,000	0	0	0	0	0	1,000,000
Equipment	0	0	0	0	0	0	0
Other	5,000	0	0	0	0	0	5,000
Totals	4,500,000	0	0	0	0	0	4,500,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2003 RDA Tax Allocation Bonds	4,500,000	0	0	0	0	0	4,500,000
Totals	4,500,000	0	0	0	0	0	4,500,000

FINANCE NOTES

$4.5 million for this project was shown in the RDA Bond Allocation Cost Plan. The City Council approved the following budget: $2.4M Real Property Acquisition; $1.2M Haz-Mat Abatement and Site Clearing; $0.5M Construction Office, Site Utilities and Security; $0.4M Professional Services, Project Management and Testing.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

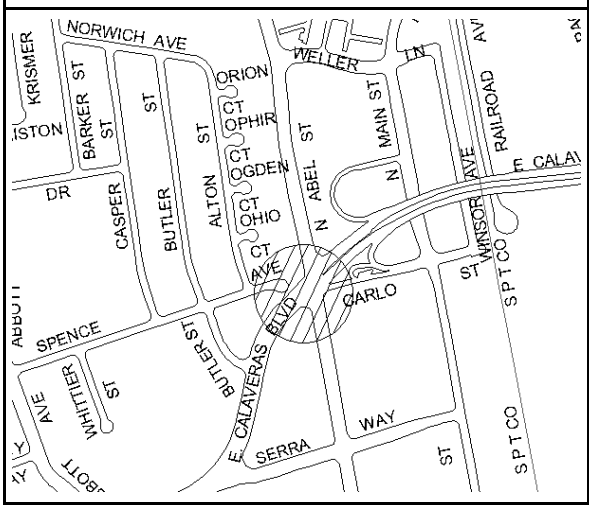
Category	Project		Estimate Level
Streets	**8155**	**Calaveras/Abel Dual Left Turn Lanes**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COST: $2,000

DIAGRAM



DESCRIPTION

This project involves the addition of a second left turn lane from eastbound Calaveras Blvd. to northbound Abel for capacity improvements. A Midtown EIR amendment will reevaluate the traffic pattern changes, due to Carlo street off ramp proposal. This study may modify this project' workscope.

COMMENTS:

The cost estimates are very preliminary and might change. Project costs assumes no right-of-way acquisitions and minimal culvert and roadway improvements. If extensive right-of-way and improvements are necessary additional funding would be needed.

Uncommitted Balance as of 6/30/2007: $245,417

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	0	0	0	0	0	0	0
Administration	30,000	0	0	0	0	0	30,000
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	343,500	0	0	0	0	0	343,500
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	373,500	0	0	0	0	0	373,500

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions	173,500	0	0	0	0	0	173,500
Street Fund	200,000	0	0	0	0	0	200,000
Totals	373,500	0	0	0	0	0	373,500

FINANCE NOTES

Other sources of funding are 3-COM development fees collected by the City of San Jose and transferred to the City of Milpitas for intersection improvements within the City of Milpitas. The agreement with the City of San Jose approved by Council on 12/2/03 requires that the improvements be completed by 2008.

Developer Contributions: 3-Com via City of San Jose 173,500.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

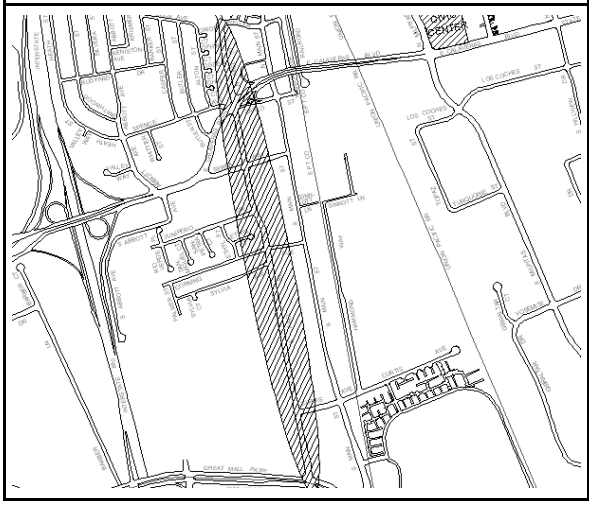
Category	Project		Estimate Level
Streets	**8157**	**Abel Street Midtown Improvements**	1

CONTACT: Mehdi Khaila [3328]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project provides for design of the street reconstruction and streetscape on Abel Street, in accordance with the Midtown Plan. The limits of the project are from Weller (at the North) to Great Mall Parkway (at the South). These improvements transforms Abel Street into a boulevard setting, with landscaped median islands, and street furniture amenities. The work includes utility upgrades as required for the implementation of the Midtown Plan. KB will construct the improvements from Great Mall to Corning and the city will construct the improvements from Corning to Weller Lane.

COMMENTS:

KB Homes will develop the vacant parcels surrounding the Elmwood facility and adjoining Abel Street, with approximately 823 new residential units and 2 new parks. The developer is conditioned to provide their cost share of Abel Street improvements in accordance with the DDA and build that portion now. The budget below provides for the design work in 2005. After completion of the design an addition appropriation will be needed to fund the construction of the improvements.

Uncommitted Balance as of 6/30/2007: $325,022

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	1,080,000	0	0	0	0	0	1,080,000
Administration	400,000	0	0	0	0	0	400,000
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	13,120	0	0	0	0	0	13,120
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,493,120	0	0	0	0	0	1,493,120

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2003 RDA Tax Allocation Bonds	1,035,000	0	0	0	0	0	1,035,000
Developer Contributions	395,000	0	0	0	0	0	395,000
Other Sources	63,120	0	0	0	0	0	63,120
Totals	1,493,120	0	0	0	0	0	1,493,120

FINANCE NOTES

Developer: KB Homes - $395,000.
Other sources: $63,120 from County Infrastructure Escrow Account.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

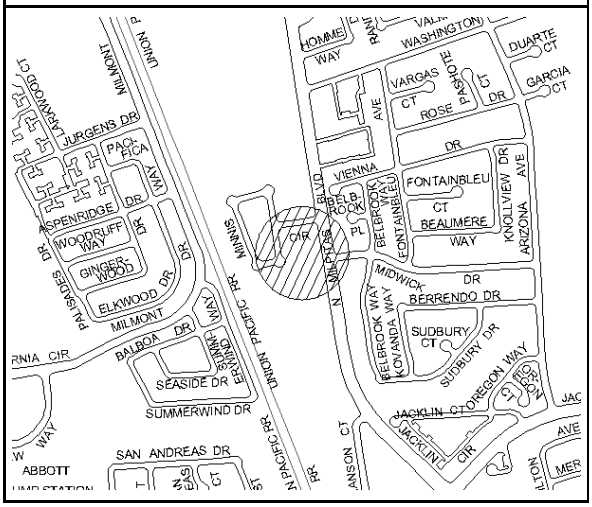
Category	Project		Estimate Level
Community Improvement	**8159**	**Evidence Freezer**	1

CONTACT: Jorge Bermudez [3404] / Dave Rossetto [2405]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project provides a walk-in freezer measuring 17'x17', modifications to existing shelving and related work in the Police Property Evidence Room. The refrigerator/freezer is a combination of a frost-free and conventional models requiring defrosting. The freezers are used to store biological evidence to be used for court prosecutions. Because of recent law changes, biological evidence requires special handling that must be maintained and kept for longer periods of time. The City is no longer able to purge old evidence and free up needed freezer space especially those associated with homicides and DNA samples. These regulations are described in Penal Code sections 1417.9(b) PC, 1405 PC and 1417.9(a) PC.

COMMENTS:

The Police Property/Evidence Room currently has five (5) freezers to store evidence as required by law. They are filled to near capacity requiring additional units to be added over the next several years. Design is currently underway and construction is scheduled to be completed by the end of 2006.

Uncommitted Balance as of 6/30/2007: $14,261

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	10,000	0	0	0	0	0	10,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	68,000	0	0	0	0	0	68,000
Equipment	37,000	0	0	0	0	0	37,000
Other	0	0	0	0	0	0	0
Totals	135,000	0	0	0	0	0	135,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	135,000	0	0	0	0	0	135,000
Totals	135,000	0	0	0	0	0	135,000

FINANCE NOTES

Mid-Year appropriation of $10,000 from RDA Tax Increment 2/7/06.
Additional funding may be needed to meet ADA requirements.

Close project at the end of the Fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

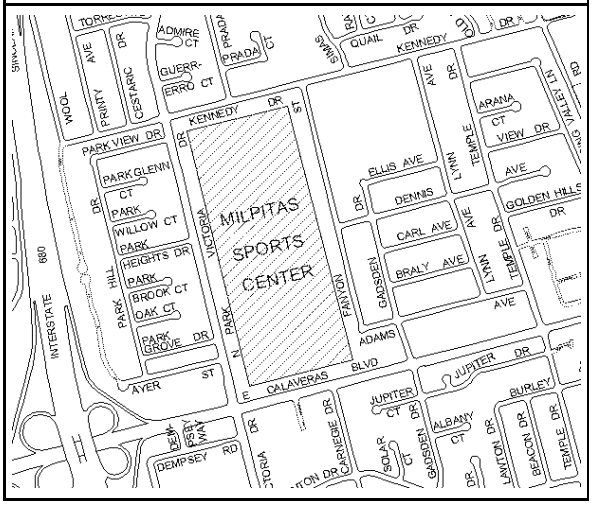
Category	Project		Estimate Level
Community Improvement	**8160**	**Sports Center Large Gym Improvements**	1

CONTACT: Andrew Brozyna [3415] / Bonnie Greiner [3227]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project provides improvements to the gym necessary for the health, safety, maintenance, and expansion of the Sports Center programming. This project includes replacing the gym floor and support structure, installation of new bleachers, replacement of basketball backboards, new lighting, painting, installation of air conditioning and related insulation, roof repairs, repair of sewer lateral, and safety padding on gym walls. Additionally this project will install an informational sign along Calaveras Blvd and alterations to the parking lot lighting.

COMMENTS:

This popular gym operates as the only City indoor gymnasium. Air conditioning and related improvements are needed for the comfort and safe use of the facility.

This project previously was pursuing a FEMA grant to seismically strengthen the building to meet FEMA's care and shelter facility requirements. Due to the recent natural disasters such as Katrina, FEMA is redirecting all funds toward their recovery and reconstruction efforts. Staff will pursue this grant in 2008.

Uncommitted Balance as of 6/30/2007: $1,283,230

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	260,000	0	0	0	0	0	260,000
Administration	115,000	0	0	0	0	0	115,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	45,000	0	0	0	0	0	45,000
Land	0	0	0	0	0	0	0
Improvements	975,000	0	0	0	0	0	975,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,400,000	0	0	0	0	0	1,400,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	1,150,000	0	0	0	0	0	1,150,000
1997 RDA Tax Allocation Bonds	250,000	0	0	0	0	0	250,000
Totals	1,400,000	0	0	0	0	0	1,400,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

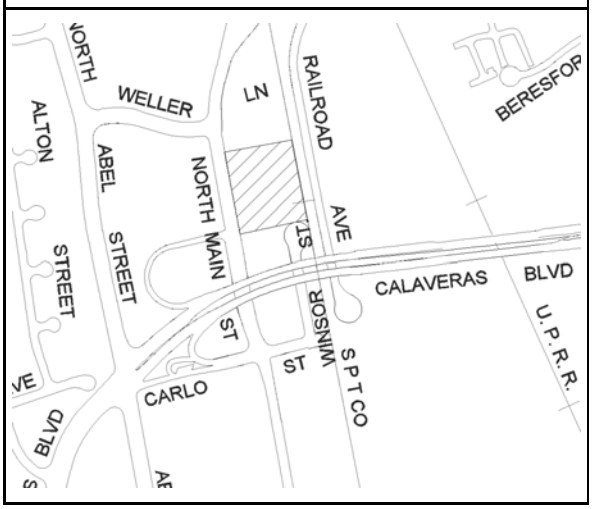
Category	Project		Estimate Level
Community Improvement	**8161**	**Midtown Parking Garage East**	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

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

COMMENTS:

This project is under construction and completion is scheduled for August 2007.

Uncommitted Balance as of 6/30/2007: $1,075,577

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	1,100,000	0	0	0	0	0	1,100,000
Administration	300,000	0	0	0	0	0	300,000
Surveying	50,000	0	0	0	0	0	50,000
Inspection	125,000	0	0	0	0	0	125,000
Land	3,000,000	0	0	0	0	0	3,000,000
Improvements	7,925,000	0	0	0	0	0	7,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	12,500,000	0	0	0	0	0	12,500,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Library Fund	3,000,000	0	0	0	0	0	3,000,000
2003 RDA Tax Allocation Bonds	9,500,000	0	0	0	0	0	9,500,000
Totals	12,500,000	0	0	0	0	0	12,500,000

FINANCE NOTES

$3,000,000 from the Transit Occupancy Tax (TOT) Fund was appropriated at the time the construction contract was awarded.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

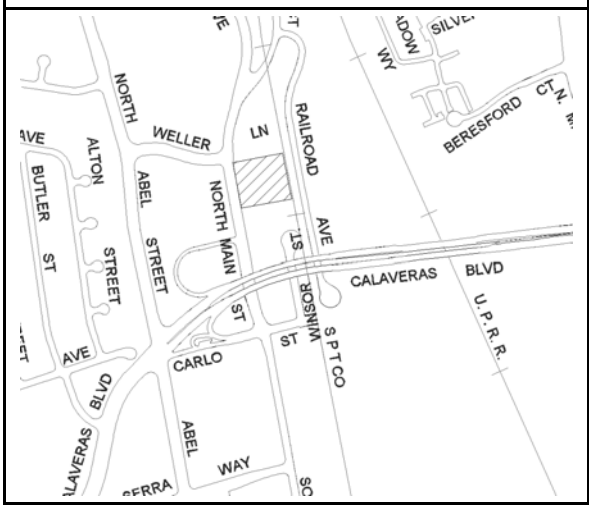
Category	Project		Estimate Level
Community Improvement	**8162**	**Library Project**	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project provides the design and construction of the new library, in response to the Library Needs Assessment, previously approved by the City Council and following the Library Building Program approved by the City Council. The New Milpitas Public Library will be located at the historic Milpitas Grammar School at 160 North Main Street. The new library will be approximately 60,000 square feet and will incorporate and renovate the existing historic grammar school. The library will be a two-story facility, and will be designed with multi-functional spaces, and flexibility to adapt to technological and use changes.

COMMENTS:

The new library will provide adequate space for all of the programs requested by the community including children's, teen and adult collections, group study rooms, homework center, computer workstations, multi-use conference rooms, children's activity and story hour space, reading areas and library service areas. The building design shall provide for energy efficient lighting, heating, air condition, and other power needs. The design shall place emphasis on durable building systems that keep maintenance costs low.

Uncommitted Balance as of 6/30/2007: $6,220,972

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	4,000,000	0	0	0	0	0	4,000,000
Administration	1,500,000	0	0	0	0	0	1,500,000
Surveying	100,000	0	0	0	0	0	100,000
Inspection	1,000,000	0	0	0	0	0	1,000,000
Land	0	0	0	0	0	0	0
Improvements	1,100,000	0	0	0	0	0	1,100,000
Equipment	2,800,000	0	0	0	0	0	2,800,000
Other	900,000	0	0	0	0	0	900,000
Building	27,600,000	0	0	0	0	0	27,600,000
Totals	39,000,000	0	0	0	0	0	39,000,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2003 RDA Tax Allocation Bonds	39,000,000	0	0	0	0	0	39,000,000
Totals	39,000,000	0	0	0	0	0	39,000,000

FINANCE NOTES

Library Cost Plan dollars are distributed as follows: $27.6M Building; $1.1M Sitework; $0.9M in Project Soft Costs and Contingency; $6.6M Design, Administration, Project Management, Inspection and Survey; $2.8M Furniture, Fixtures, and Equipment.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

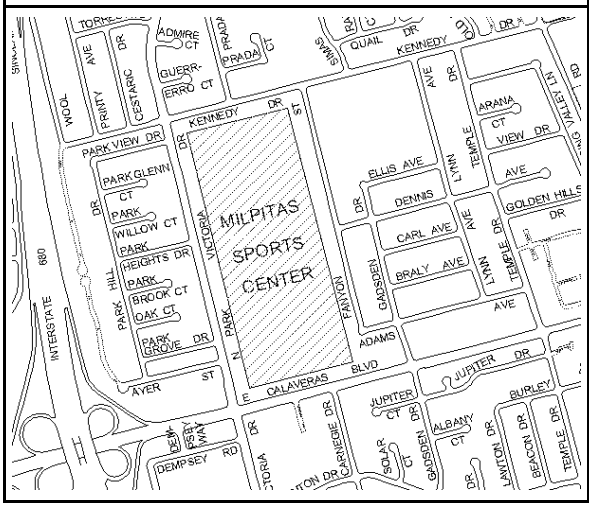
Category	Project		Estimate Level
Community Improvement	**8163**	**Sports Center Underwater Pool Lighting**	1

CONTACT: Julie Waldron [3314] / Bonnie Greiner [3227]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project provides for under water pool lighting replacement at the Sports Center yard pool, in accordance with the California Health Code, Section 3114B. Illumination to underwater areas provides direct vision and enables surveillance of all swimming activities. This project would provide upgraded electrical panels, transformers and light fixtures in compliance with code. The project would include replacement of fixtures with low voltage (under 15-Volt), installation of 3 transformers, separation of low and high voltage electrical lines and two separate junction boxes. In addition, project would include necessary concrete replacement.

COMMENTS:

It is appropriate to have lighting in the pool if it is to be used at night. Eliminating night time pool use would impact the City's ability to offer a variety of programs including evening and morning lap swimming, water aerobics, Arthritis Aerobics, Water Exercise and swim lessons. The project is substantially complete and final billing will occur in FY 06/07.

Uncommitted Balance as of 6/30/2007: $1,665

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	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	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	85,000	0	0	0	0	0	85,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	105,000	0	0	0	0	0	105,000
Totals	105,000	0	0	0	0	0	105,000

FINANCE NOTES

Mid-Year appropriation of $25,000 from RDA Tax Increment 11/15/05.

Close project at the end of the fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

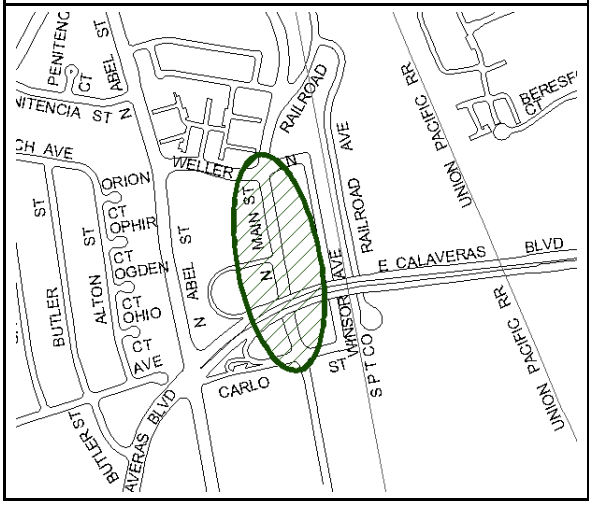
Category	Project		Estimate Level
Streets	**8165**	**N. Main St. Midtown Streetscape Improvements**	1

CONTACT: Andrew Brozyna [3415]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $75,000

DIAGRAM



DESCRIPTION

This project provides for street reconstruction and streetscape on Main Street from Weller Lane to Carlo St., in accordance with the Midtown Plan. This project transforms Main Street into a pedestrian friendly setting; with decorative lighting, street trees and other landscaping, use of traffic calming elements such as median landscape islands, narrowing the intersections, decorative crosswalks, sidewalk improvements, and street furniture. The first phase of construction improvements is from Weller Lane to 237 off ramp. The second phase is from the off ramp to Carlo Street and portions of Winsor near the new Milpitas Public Library/garage, in order to coordinate with the library improvements.

COMMENTS:

A construction budget will be developed after the design is complete. The scope of the construction will be adjusted to meet available funding. The Construction of phase 1 is underway and will be completed to meet the completion of the Senior Housing project. Phase 2 will be completed to meet the grand opening of the Library Project in 2008.

Uncommitted Balance as of 6/30/2007: $3,904,092

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	1,325,000	0	0	0	0	0	1,325,000
Administration	1,185,000	0	0	0	0	0	1,185,000
Surveying	40,000	0	0	0	0	0	40,000
Inspection	100,000	0	0	0	0	0	100,000
Land	0	0	0	0	0	0	0
Improvements	5,350,000	0	0	0	0	0	5,350,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	8,000,000	0	0	0	0	0	8,000,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2003 RDA Tax Allocation Bonds	1,650,000	0	0	0	0	0	1,650,000
Developer Contributions	2,000,000	0	0	0	0	0	2,000,000
1997 RDA Tax Allocation Bonds	2,850,000	0	0	0	0	0	2,850,000
Grants	1,500,000	0	0	0	0	0	1,500,000
Totals	8,000,000	0	0	0	0	0	8,000,000

FINANCE NOTES

$2.0 million will come from the Developer Contribution (Mid-Pen Low Income Housing) for portions of the street improvements along Main St. between Weller Ln. and Calaveras overpass.

Grant: $1,500,000 VTA LTC Grant Community Design for Transportation Grant. $1.5 million of 1997 RDA Tax Allocation Bonds is to be transferred out of the project as approved by Council.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

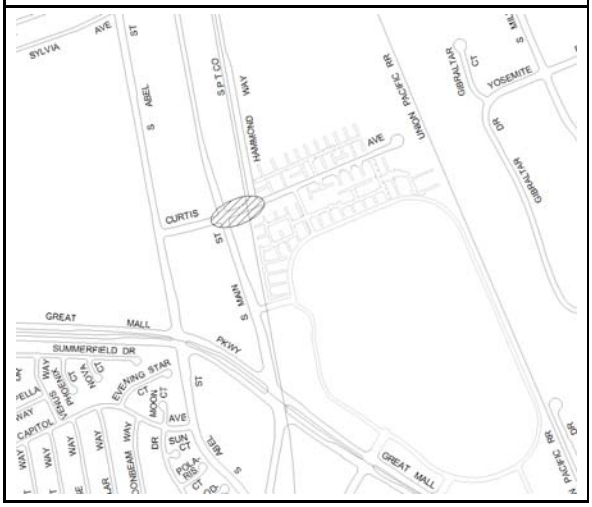
Category	Project		Estimate Level
Streets	**8168**	**Curtis Ave Improvements**	1

CONTACT: Robert Wang [3327] / Mehdi Khaila [3328]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COST: $0

DIAGRAM



Uncommitted Balance as of 6/30/2007: $482,626

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	56,800	0	0	0	0	0	56,800
Administration	10,000	0	0	0	0	0	10,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	346,000	0	0	0	0	0	346,000
Other	57,200	0	0	0	0	0	57,200
Totals	490,000	0	0	0	0	0	490,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	490,000	0	0	0	0	0	490,000
Totals	490,000	0	0	0	0	0	490,000

DESCRIPTION

This project improves the North side of Curtis Avenue between South Main Street and Hammond Way in conformance with the Mid-Town specific plan. It connects Main Street and the Parc Place Apartments with pedestrian sidewalks, a pedestrian crossing at the Union Pacific Railroad tracks. It also installs street lighting, utilities and relocates the existing overhead utility lines under ground.

COMMENTS:

The work is being constructed by Parc Place Apartments under a reimbursement agreement.

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8169**	**North Main St. Development EIR Mitigations**	1

CONTACT: Steve Erickson [3414] / Michael Boitnott [3315]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DIAGRAM

DESCRIPTION

This project includes environmental mitigation required by the "Main Street Development EIR", such as: HABS documentation for selected properties in the Main Street development; archeologist on sites during removal of historic fabric and excavation of the site; and other mitigations.

COMMENTS:

HABS' Photos and Documents for the Winsor Blacksmith Shop are complete. HABS' for the Grammar School will be done after Restoration if required. Branded Boards are being preserved for presentation. Other Architectural elements of the Blacksmith Shop and Tank House will be preserved.

Uncommitted Balance as of 6/30/2007: $45,343

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	550,000	0	0	0	0	0	550,000
Administration	150,000	0	0	0	0	0	150,000
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	500,000	0	0	0	0	0	500,000
2003 RDA Tax Allocation Bonds	200,000	0	0	0	0	0	200,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

Some costs will be reimbursed by the North Main St. developers.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8171**	**Emergency Operations Vulnerability Assessment**	1

CONTACT: Keyvan Irannejad [3244] / Eddie Loredo [2662]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the assessment of emergency operation facilities within the city to determine vulnerability to potential threats, risk level, failure potential and existing counter-measures as a process for applying new counter-measures as required. Facilities include the Public Works/Police Building, Corporation Yard and Sports Center.

COMMENTS:

The purpose of a threat and vulnerability assessment is to determine the likelihood of potential threats and the subsequent damages that may be sustained in facilities that are used for emergency operations and community shelter. The assessment is the first step in developing preparedness for such threats as earthquake, flooding, fire, etc.

Uncommitted Balance as of 6/30/2007: $35,000

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administration	5,000	0	0	0	0	0	5,000
Inspection	30,000	0	0	0	0	0	30,000
Totals	35,000	0	0	0	0	0	35,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	35,000	0	0	0	0	0	35,000
Totals	35,000	0	0	0	0	0	35,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

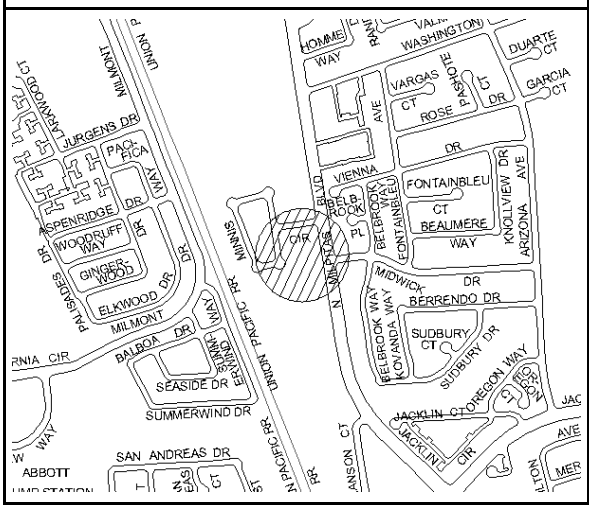
Category	Project		Estimate Level
Community Improvement	**8173**	**Public Works Security**	1

CONTACT: Bill Marion [2701] / Eddie Loredo [2662]/Dave Rossetto [2405]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project replaces the Access Control system that is currently installed in the Police Department Building and the Public Works and Police Department's parking areas. The current system was installed when the Police/Public Works Building was built and is over 13 years old. The system has been upgraded one time to ensure that it would be Y2K compliant but still consists of the original security hardware. The computer controllers that manage the system are discontinued and no longer available. If one of these controller fail, the system will essentially no longer operate and could impact accessibility to both the Police Department interior doors and entry to the parking lots. This project will also add Access Control to the Public Works exterior doors and the City's Data Center. The upgraded system will be compatible with the Access Control system installed at City Hall thereby eliminating the need for two separate Card Keys for entry into the different buildings.

COMMENTS:

Work continues on the development of the specifications for a Request for Proposal (RFP) to perform the design work required for this project. Upon completion the design document, an additional RFP will be issued to perform the actual installation of equipment and programming of the Access Control System and Video Surveillance system.

Uncommitted Balance as of 6/30/2007: $99,737

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administration	10,000	0	0	0	0	0	10,000
Improvements	90,000	0	0	0	0	0	90,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Street Fund	25,000	0	0	0	0	0	25,000
Sewer Fund	25,000	0	0	0	0	0	25,000
Water Fund	25,000	0	0	0	0	0	25,000
RDA Tax Increment	25,000	0	0	0	0	0	25,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

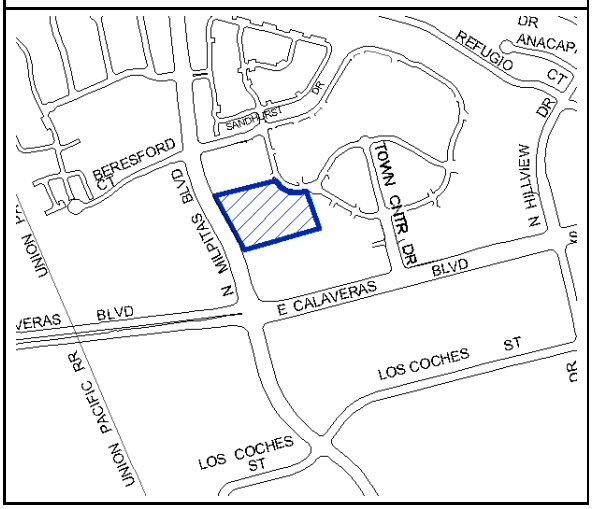
Category	Project		Estimate Level
Community Improvement	**8176**	**Senior Center**	1

CONTACT: Greg Armendariz [3317] / Bonnie Greiner [3227]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $20,000

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a new Senior Center at the Civic Center by remodeling the existing library building. Building improvements will include new roofing, HVAC equipment, sitework, interior modifications and restroom facilities, building code upgrades, kitchen facilities, and other improvements to support current and future senior facility programming.

COMMENTS:

Only 2.3 million of the $11.0 million of the 2003 RDA Tax Allocation Bonds, have been appropriated in order to complete the building programming and conceptional design work, which is underway. The remainder of the funding will be appropriated for construction when the Council approves the final design in 2008, and a final cost estimate is available.

Uncommitted Balance as of 6/30/2007: $701,583

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	2,000,000	0	0	0	0	0	2,000,000
Administration	300,000	0	0	0	0	0	300,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	2,300,000	0	0	0	0	0	2,300,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
2003 RDA Tax Allocation Bonds	2,300,000	0	0	0	0	0	2,300,000
Totals	2,300,000	0	0	0	0	0	2,300,000

FINANCE NOTES

Mid-Year appropriation of $2,300,000 from RDA Bonds 9/20/05.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

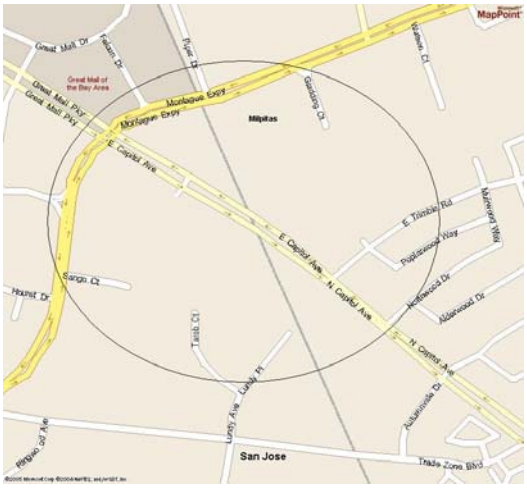
Category	Project		Estimate Level
Community Improvement	**8177**	**Transit Area Specific Plan**	1

CONTACT: Felix Reliford [3071]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the preparation of a Transit-Oriented Development Study for the ±400-acre area around the existing light rail and future BART station at the Montague/Capitol intersection. The product will be the Transit Area Specific Plan that will regulate land use for the subject area.

COMMENTS:

Concept plans authorized by the City Council to be used as starting points in the planning process envision between 5,000 and 10,600 dwelling units, non-residential development ranging between 1.7 million square feet to 5.6 million square feet, mixed-use development, purchase of sufficient sewage treatment capacity, and infrastructure improvements to support the developments. After the Specific Plan is adopted, developers will pay their fair share of the costs of the preparation of the Specific Plan at the time they apply for any of the following permits: Amendment of the Specific Plan, a land use permit, Conditional Use Permit, construction, building, or similar permit, a variance, a tentative subdivision or parcel map, Site and Architectural Review, a Development Agreement, Rezoning, Building Permit or any other ministerial permit and any other approval granted by the Planning and Neighborhood Services Director, Planning Commission or City Council.

Uncommitted Balance as of 6/30/2007: $545,596

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	672,635	0	0	0	0	0	672,635
Administration	700,062	0	0	0	0	0	700,062
Totals	1,372,697	0	0	0	0	0	1,372,697

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Developer Contributions	500,000	0	0	0	0	0	500,000
RDA Tax Increment	722,697	0	0	0	0	0	722,697
Grants	150,000	0	0	0	0	0	150,000
Totals	1,372,697	0	0	0	0	0	1,372,697

FINANCE NOTES

Project created and funded 9/6/2005.
Grants: VTA CDT for $150,000
$108,000 of design costs are from RDA Tax Increment.
The entire cost of this study is to be paid for by developers within the Transit Area Specific Plan Area.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

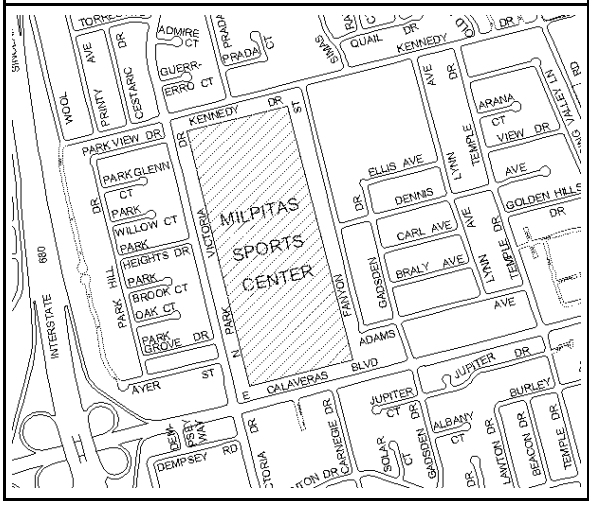
Category	Project		Estimate Level
Community Improvement	**8180**	**Sports Center Swimming Pool**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides improvements to the Sports Center swimming pools. The project includes resurfacing of swimming pools, replacement of existing furnaces, pool covers and installation of a drinking fountains on the pool deck. Currently, the pool surfaces are deteriorating due to heavy usage, repeated cleaning and exposure to chemicals. For energy efficiency and utility cost savings, the project funds the replacement of (3) three existing furnaces with two (2) high efficiency (98%) furnaces

COMMENTS:

Uncommitted Balance as of 6/30/2007: $156

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	30,000	0	0	0	0	0	30,000
Administration	12,000	0	0	0	0	0	12,000
Surveying	0	0	0	0	0	0	0
Inspection	17,500	0	0	0	0	0	17,500
Land	0	0	0	0	0	0	0
Improvements	192,500	0	0	0	0	0	192,500
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	252,000	0	0	0	0	0	252,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	252,000	0	0	0	0	0	252,000
Totals	252,000	0	0	0	0	0	252,000

FINANCE NOTES

Moved funding up to FY 05/06. Appropriated $42,000 from RDA Tax Increment Nov. 15, 2005., Appropriated $210,000 from RDA Tax Increment on January 3, 2006.

Close project at the end of the Fiscal year, June 30, 2007.

City of Milpitas
2007-12 CAPITAL IMPROVEMENT PROGRAM

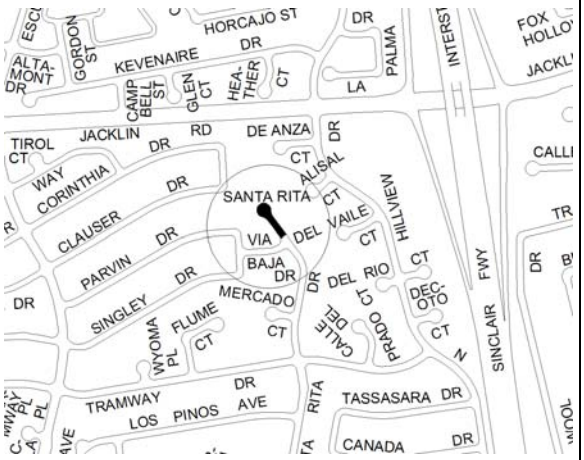
Category	Project		Estimate Level
Streets	**8181**	**Singley Area Phase 4**	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the replacement of existing curb and gutters, driveways, ramps, sidewalk, and asphalt pavement sections with new facilities, installation of asphalt concrete overlay and deep lift, storm drain pipes, drainage inlets, and subsurface drainage system in various streets in the Singley street area.

COMMENTS:

Phases I to III of this project have been completed. Phase IV includes all the areas that were not part of the Singley Area Study, but were identified during the construction of phases I through III, with input from the residents. The Santa Rita portion will be done in 2006/07 for approximately $150k.

Uncommitted Balance as of 6/30/2007: $19,520

ESTIMATED COST	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Design	10,000	0	0	0	0	0	10,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	3,000	0	0	0	0	0	3,000
Inspection	16,000	0	0	0	0	0	16,000
Improvements	101,000	0	0	0	0	0	101,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2007-08	2008-09	2009-10	2010-11	2011-12	Total
RDA Tax Increment	18,014	0	0	0	0	0	18,014
Grants	131,986	0	0	0	0	0	131,986
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

Grant Funding: Traffic Congestion Relief 51,330.15 + 80,655.63 = 131,985.78

Close project at the end of the Fiscal year, June 30, 2007.

APPENDIX A

ESTIMATE LEVEL DESCRIPTIONS

The following are detailed descriptions for each of the three estimate levels used in this document:

Estimate Level 1 – Conceptual Estimate
This level of estimating is the least accurate and is used when the conceptual idea or plan has been prepared without precise details. Examples of such would be freeway interchanges prior to completion of any plans (and estimates based thereon), projects where final location is unknown and right-of-way or land costs are involved.

Estimate Level 2 – Detailed Estimate
This level of estimating is based on an approved design plan or conceptual plan which has some level of assurance that the items contained within are complete and acceptable to the approving agency. Examples of this category are most street projects where City staff has prepared estimated based on typical street structural and geometric details, using experienced bid prices. Other examples are water or sewer lines that have bee proposed and identified with estimates in consultant reports.

Estimate Level 3 – Design Estimate
This is the highest level of estimating and is based on a completed set of design drawings and specifications that are ready for bidding. This level is what could also be called the bid or engineer's estimate.

APPENDIX B

ABBREVIATIONS - DEFINITIONS

ABAG	Association of Bay Area Governments
AC	Asphalt Concrete
ADA	Americans with Disabilities Act.
CAD	Computer Aided Dispatch
CADD	Computer Aided Design and Drafting
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
CRF	Capital Reserve Fund
CRS	Community Rating Service
CU	Customer
DEV	Developer
DG	Decomposed Granite
DOHS	Department of Health Service
EOC	Emergency Operating Center
FEMA	Federal Emergency Management Agency
GF	General Fund
GIS	Geographic Information System
GUI	Graphical User Interfaces
HR	Human Resources
I/I	Infiltration/Inflow
LRT	Light Rail Transit
MCT	Mobile Computer Terminal
MHS	Milpitas Historical Society
MSC	Milpitas Sports Center
OSA	Office of the State Architect
OCR	Optical Character Recognition
PF	Park Fund
PM	Project Manager
PMS	Pavement Management System
PRV	Pressure reducing valve
R/W	Right-of-Way
RDA	Redevelopment Agency
RFQ	Request for Qualifications
RMS	Records Management System
RWQCB	Regional Water Quality Control Board
SCADA	Supervisory Control and Data Acquisition
SCC	Santa Clara County
SCVTA	Santa Clara Valley Transportation Agency
SCVWD	Santa Clara Valley Water District
SF	Street Fund
SP	Sponsor
SPS	Sewer Pump Station
TA	Traffic Authority
TDA	Transportation Development Act
WF	Water Fund
WLF	Water Line Extension Fund
VTA	Santa Clara Valley Transportation Authority
COP's	Certificates of Participation
TPF	Treatment Plant Fee
UPS	Uninterrupted Power Supply
Y2K	Year 2000 Compliant

APPENDIX C

PRIORITIZATION DESCRIPTIONS

In order to assist in the review of the various projects, all CIP projects are prioritized using the following categories (listed in priority order):

1. **Mandatory or Committed Projects**
   Mandatory projects are those which the City is legally required to undertake. These include Federal or State mandated activities such as access modifications to public facilities to meet Americans with Disabilities Act requirements, Clean Water Act, etc. Committed projects are those that the City has contracted or partially completed. This can also include projects that have received grants with time restrictions. A funded project that has not yet started, does not necessarily mean that the project is "committed", since the project is still subject to review. If this project is no longer necessary, it can be delayed or deleted and defunded.

2. **Health and Safety Projects**
   Health and Safety projects are those infrastructure improvements needed for health and/or safety reasons. Examples include such projects as sidewalk repair work, installation of traffic signals and signs, modification of park playground equipment to eliminate a hazardous situation and additional lighting in public areas, etc.

3. **Rehabilitation of Existing Capital Assets or Systems**
   These are projects that are required to maintain the City's investment in infrastructure and capital equipment. This includes projects ranging from street resurfacing/reconstruction, to bridge maintenance, water, sewer improvements, facilities rehabilitation, etc.

4. **Major Service Equipment Replacement**
   These are projects involving the replacement of equipment required in the operations of the City services. This would include pumps at storm drainage pump stations, MSC swimming pool pumps and motor replacements.

5. **Projects which Avoid Future Additional Costs**
   This includes those projects which assists the City in reducing and/or eliminating future operating or capital costs. This would include acquisition of image processing equipment for document control, computer networking, replacing existing high maintenance landscaping with drought resistant and low maintenance plantings, automation of maintenance or data gathering activities, etc.

6. **Studies and Analyses**
   This category is for projects that allow the City to examine new approaches for improvements to service delivery, cost savings, capital improvement projects and/or ways to enhance the financial stability of the City. Examples include the Calaveras Plan Line Study and San Jose Parallel Forcemain Study.

7. **Enhance Economic Development**
   This category is for those projects that will attract new businesses or retain existing. Examples include the installation of utilities for future development and fiber optics installation for telecommunications.

8. **Improve the Quality of Life**
   These are projects that allow the City to enhance the City's quality of life, such as landscaping projects, new Sports Center improvements, etc.

APPENDIX D

Previously Funded Projects to be Closed as of June 30, 2007

Community Improvement Projects

3389	Expanded Public Safety Technology
3398	On-line Development System
8159	Evidence Freezer
8163	Sports Center Underwater Pool Lighting
8180	Sports Center Swimming Pool
8181	Single Area Phase 4

Parks Projects

5053	Hetch-Hetchy R/W Landscape Renovation
5058	Hall Park Improvements
5069	Athletic Court Resurfacing
5071	Bobby Sox Field Improvements

Streets Projects

4173	Audible Pedestrian Signal Installation
4186	Abel/Calaveras Right Turn Lane
4206	Coyote Creek Trail Reach 1
4219	Silicon Valley – Intelligent Transportation System
4225	South Park Victoria Drive Phase 1
4229	Annual Street Resurfacing Project 2006
4230	Abel and S. Main Streets Median Island Plan Line Study
4231	Main/Montague Traffic Signal Modification
4233	ADA pedestrian Ramps

Water Projects

7066	Minor Water Projects
7091	City Reservoir Evaluation & Upgrades

Sewer Projects

6057	Minor Sewer Projects
6093	South Bay Water Recycle Project, Phase 2
6104	Sewer Treatment Capacity

Storm Drain Projects

None