

Capital Improvement Program 2008-2013

Proposed Annual Report



Milpitas Library Construction



City of Milpitas
CALIFORNIA



2008-2013 CAPITAL IMPROVEMENT PROGRAM

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CITY OF MILPITAS

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May 2008

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

INTRODUCTION

Transmitted herewith is the Proposed 2008-2013 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 2008-2013 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, 2008.
- List of projects eligible for Art Policy Funding

ACCOMPLISHMENTS IN 07/08

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

- Annual Street Resurfacing, Project 4236
- Alviso Adobe Drainage Improvement, Project 5055
- Sewer Deficiency Project, Project 6073
- Library Parking Garage, Project 8161
- Street Slurry Seal, Project 4242
- Hetch-Hetchy Trail & Landscape, Project 5053
- Montague Expressway, Eastbound Improvements, Project 4179

2008-2009 CAPITAL BUDGET

Funding for projects in Fiscal Year 08-09 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 funding does not become available until it is appropriated in future CIP documents. The 2008-09 Capital Budget, totaling approximately \$26 million is summarized below:

PROJECT CATEGORY	FY 08-09	% OF TOTAL
Community Improvement Projects	13,095,000	49.9%
Park Projects	450,000	1.7%
Street Projects	2,761,000	10.5%
Water Projects	6,085,000	23.2%
Sewer Projects	2,690,000	10.3%
Storm Drain Projects	1,150,000	4.4%
TOTAL	\$26,231,000	100.0%

Projects recommended for funding during 2008-09 are shown in the CIP summaries at the beginning of each section. The Planning Commission reviewed this document on April 23, 2008 and found it in conformance with the General Plan.

PROPOSED 2008-2013 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The proposed five-year Capital Improvement Program totals approximately \$94.0 million. The proposed 2008-2013 CIP program is compared with last year's program below. The proposed CIP shows an increased of 41.0 million in the five-year program due to several large infrastructure projects as well as the Senior Center construction funding.

FUND GROUP	2007-2012 PROGRAM		2008-2013 PROGRAM	
	Cost	% of Total	Cost	% of Total
Community Improvement Projects	2,995,000	5.6%	15,280,000	16.1%
Parks Projects	9,720,000	18.3%	15,435,000	16.3%
Streets Projects	17,215,000	32.5%	15,660,000	16.5%
Water Projects	13,720,000	25.9%	34,350,000	36.3%
Sewer Projects	7,513,000	14.2%	8,725,000	9.2%
Storm Drain Projects	1,885,000	3.6%	5,190,000	5.5%
TOTAL	\$53,048,000	100.0%	\$94,640,000	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 a State Proposition 1B Grant.

WATER

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

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, Storm Drain Fund, and Street Fund, based on eligibility for these respective funding sources. A Storm Master Plan update is proposed and it will identify several more projects for the Capital Improvement Program. Staff will seek additional funding sources at the local, state and federal levels and may propose additional fees.

FIVE-YEAR PROGRAM REVISIONS

Twenty eight new projects have been added to the proposed 2008-2013 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

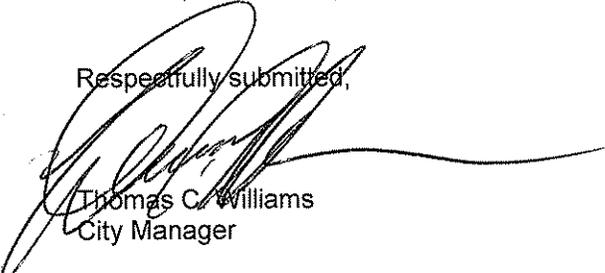
The accuracy of estimated project costs throughout this document varies depending on the degree of detail given to project proposals. Estimates range from "educated" guesses for funding of conceptually desirable projects to detailed design estimates for projects ready to go out to bid. Staff used three 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

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

<u>Page</u>	<u>Table of Contents</u>
TOC-1	Listing By Page Number
TOC-6	Listing By Project Name
TOC-10	Listing By Project Number

<u>Page</u>	<u>CIP Summaries</u>
Summary-1	Grand Summary
Summary-3	Redevelopment Agency Funding

Sorted By Page Number

<u>Page</u>	<u>Community Improvement</u>
1	Summary of Costs
2	Funding sources FY 08/09
3	Funding sources FY 09/10
4	Funding sources FY 10/11
5	Funding sources FY 11/12
6	Funding sources FY 12/13
9	3397 Public Cable Access Facility
10	3398 On-line Development System
11	3400 2009 Finance System Upgrade
12	3401 Solid Waste Master Plan
13	8176 Senior Center
14	8182 City Building Improvements
15	8190 Green Facility Study
16	New 2011 Finance System Upgrade
17	New 2013 Finance System Upgrade

<u>Page</u>	<u>Park Improvement</u>
19	Summary of Costs
20	Funding sources FY 08/09
21	Funding sources FY 09/10
22	Funding sources FY 10/11
23	Funding sources FY 11/12
24	Funding sources FY 12/13
27	5055 Alviso Adobe Renovation
28	5081 Berryessa Creek Trail, Reach 4
29	5084 Berryessa Creek Trail, Reach 6A
30	5087 Calle Oriente Park
31	5088 Cardoza Park Playground Renovation
32	5089 Park Renovation Project 2009
33	8191 Park Master Plan Improvements - Phase I
34	New Berryessa Creek Trail, Reach 5
35	New Park Renovation Project 2011
36	New Park Renovation Project 2013

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

<u>Page</u>	<u>Streets</u>	
37		Summary of Costs
38		Funding sources FY 08/09
39		Funding sources FY 09/10
40		Funding sources FY 10/11
41		Funding sources FY 11/12
42		Funding sources FY 12/13
45	4170	Hwy 237/I-880 Interchange
46	4245	Minor Traffic Improvements 2009
47	4246	Sidewalk Replacement 2009
48	4247	Suggested Routes to School
49	4248	Traffic Management Enhancements 2009
50	4249	Traffic Signal Modifications 2009
51	8192	City-Wide Traffic Deficiency Plan
52	8193	Singley Area Phase 5
53	8194	Street Resurfacing Project 2009
54	New	Light Rail Median Landscaping
55	New	Milpitas Boulevard Plan Line Study
56	New	Minor Traffic Improvements 2011
57	New	North Milpitas Blvd. Soundwall Renovation
58	New	Sidewalk Replacement 2011
59	New	Street Light & Signal Pole Painting 2010
60	New	Street Light & Signal Pole Painting 2012
61	New	Street Resurfacing Project 2010
62	New	Street Resurfacing Project 2011
63	New	Street Resurfacing Project 2012
64	New	Street Resurfacing Project 2013
65	New	Traffic Management Enhancements 2011
66	New	Traffic Signal Installation
67	New	Traffic Signal Modifications 2011
<u>Page</u>	<u>Water</u>	
69		Summary of Costs
70		Funding sources FY 08/09
71		Funding sources FY 09/10
72		Funding sources FY 10/11
73		Funding sources FY 11/12
74		Funding sources FY 12/13
77	7070	Pressure Reducing Valve Replacement
78	7076	Well Upgrade Project
79	7086	Water System Air Relief Valve Modifications
80	7098	South Milpitas Water Line Replacement
81	7100	Water System Seismic Improvements
82	7101	Gibraltar Reservoir & Pump Station
83	7102	Ayer Reservoir & Pump Station Improvements
84	7104	Water Main Replacement Study
85	7105	Recycled Water Site Improvements

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

86	7106	SCVWD Water Supply Turnout
87	7107	Water Master Plan 2009
88	7108	Water System Hydraulic Modeling
89	7109	Water System Replacement 08-09
90	New	Abel Street Pipeline Extension
91	New	Brian-Santos Court Water Line Improvements
92	New	Cathodic Protection Improvements
93	New	Hydrant Replacement
94	New	Minor Water Projects 2010
95	New	Minor Water Projects 2012
96	New	Reservoir Cleaning
97	New	Second SCVWD Water Reservoir and Pump Station
98	New	Sunnyhills Turnout Pressure Reducing Valve
99	New	Supervisory Control and Data Acquisition (SCADA)
100	New	Turnout Improvements
101	New	Water O&M Database Management
102	New	Water System Replacement 09-10
103	New	Water System Replacement 11-12
104	New	Water System Replacement 12-13

Page **Sewer Improvement**

105		Summary of Costs
106		Funding sources FY 08/09
107		Funding sources FY 09/10
108		Funding sources FY 10/11
109		Funding sources FY 11/12
110		Funding sources FY 12/13
113	6073	Sewer Deficiency Program
114	6101	Venus Pump Station
115	6107	Minor Sewer Projects 2009
116	6108	Sewer Master Plan 2009
117	6109	Sewer Seismic Study
118	6110	Sewer System Hydraulic Modeling
119	6111	Sewer System Replacement 08-09
120	6112	South Bay Water Recycling Program, Phase II
121	New	Cypress Sewer Main Replacement
122	New	Minor Sewer Projects 2011
123	New	Sewer System Replacement 09-10
124	New	Sewer System Replacement 11-12

Page **Storm Drain Improvement**

125		Summary of Costs
126		Funding sources FY 08/09
127		Funding sources FY 09/10
128		Funding sources FY 10/11
129		Funding sources FY 11/12
130		Funding sources FY 12/13
133	3700	Storm Drain System Deficiency Program

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

134	3701	Storm Drain Master Plan Update
135	3702	Minor Storm Drain Projects 2009
136	4224	Abbott Avenue Storm Drain Improvements
137	8106	Storm Water Pump Station Improvement
138	8140	Oakcreek Pump Station Improvement
139	8188	Storm Pump Station Improvements
140	New	Fuel Tank Improvements
141	New	Minor Storm Drain Projects 2011

<u>Page</u>	<u>Previously Funded Projects</u>	
145	3371	Minor Storm Drain Projects
146	3389	Expanded Public Safety Technology
147	3391	Abbott Pump Replacement
148	3399	Community Warning System Master Plan
149	4029	Calaveras Road Slope Protection
150	4039	Tasman / I-880 Interchange
151	4047	Dixon Landing Road / I-880 Interchange
152	4109	Street Light and Signal Pole Painting
153	4133	Tasman Extension - Great Mall Parkway to I-880
154	4158	Utility Undergrounding
155	4179	Montague Expwy Widening at Great Mall Pkwy
156	4186	Abel/Calaveras Right Turn Lane
157	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements
158	4227	Gateway Signs Project
159	4232	Milpitas Communication Enhancements
160	4234	Minor Traffic Improvements
161	4235	Sidewalk Replacement 2007
162	4236	Street Resurfacing Project 2007
163	4237	Traffic Management Enhancements 2007
164	4238	Traffic Signal Modifications 2007
165	4239	Minor Storm Drain Projects 2007
166	4240	Clean & Safe Streets
167	4241	Street Light & Signal Pole Painting 2008
168	4242	Street Resurfacing Project 2008
169	4243	S Main St Streetscape Project - Phase I
170	4244	Bicycle Master Plan Update
171	5064	Ball Park Fence Field Extension
172	5074	Berryessa Creek Trail, Reach 3
173	5080	Penitencia Creek Trail Feasibility Study
174	5082	Park Renovation Project 2007
175	5083	Park Master Plan
176	5085	Electrical Cabinet Upgrade
177	5086	Park Irrigation System Rehabilitation
178	6079	Main Sewer Pump Station Site Improvements
179	6082	Recycled In Kind Services
180	6103	Main Sewage Pump Station Improvements
181	6105	Minor Sewer Projects 2007
182	6106	Sewer Replacement Study

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

183	7084	Los Coches Water Valve Replacement
184	7091	City Reservoir Evaluation & Upgrades
185	7103	Minor Water Projects 2007
186	8083	Public Works Yard Parking Lot Expansion
187	8093	Telecommunications Infrastructure
188	8102	Community Center Renovation
189	8107	Finance System
190	8109	Desktop Technology
191	8112	GIS
192	8125	Mobile Radio Replacement Plan
193	8131	Information Management
194	8135	Buildings Improvements
195	8138	Berryessa Pump Station Improvements
196	8153	N. Main St. Utility Improvements
197	8154	Land Acquisition, Abatement & Site Prep.
198	8155	Calaveras/Abel Dual Left Turn Lanes
199	8157	Abel Street Midtown Improvements
200	8160	Sports Center Large Gym Improvements
201	8161	Midtown Parking Garage East
202	8162	Library Project
203	8164	Bart Extension Coordination and Planning
204	8165	N. Main St. Midtown Streetscape Improvements
205	8167	S. Main St. Sewer Replacement
206	8168	Curtis Ave Improvements
207	8169	North Main St. Development EIR Mitigations
208	8171	Emergency Operations Vulnerability Assessment
209	8173	Public Works Security
210	8174	Range Lead Containment System
211	8177	Transit Area Specific Plan
212	8183	Corporation Yard Canopies
213	8184	In-ground Water Clarifiers
214	8185	Midtown EIR Amendment
215	8186	Public Art Renovations
216	8187	Carlo St. & Calaveras Blvd Ramp Conversion Study
217	8189	Library Art

Page

Appendices

218	Estimate Level Descriptions
219	Abbreviations - Definitions
220	Prioritizations Descriptions
221	Previously Funded Projects to be Closed as of June 30, 2008
222	List of Projects Eligible for Art Policy Funding

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

Sorted By Project Name

<u>Page</u>	<u>Proj#</u>	<u>Project Name</u>
11	3400	2009 Finance System Upgrade
16	New	2011 Finance System Upgrade
17	New	2013 Finance System Upgrade
136	4224	Abbott Avenue Storm Drain Improvements
147	3391	Abbott Pump Replacement
90	New	Abel Street Pipeline Extension
199	8157	Abel Street Midtown Improvements
156	4186	Abel/Calaveras Right Turn Lane
27	5055	Alviso Adobe Renovation
83	7102	Ayer Reservoir & Pump Station Improvements
171	5064	Ball Park Fence Field Extension
203	8164	Bart Extension Coordination and Planning
172	5074	Berryessa Creek Trail, Reach 3
28	5081	Berryessa Creek Trail, Reach 4
34	New	Berryessa Creek Trail, Reach 5
29	5084	Berryessa Creek Trail, Reach 6A
195	8138	Berryessa Pump Station Improvements
170	4244	Bicycle Master Plan Update
91	New	Brian-Santos Court Water Line Improvements
194	8135	Buildings Improvements
157	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements
149	4029	Calaveras Road Slope Protection
198	8155	Calaveras/Abel Dual Left Turn Lanes
30	5087	Calle Oriente Park
31	5088	Cardoza Park Playground Renovation
216	8187	Carlo St. & Calaveras Blvd Ramp Conversion Study
92	New	Catholic Protection Improvements
14	8182	City Building Improvements
184	7091	City Reservoir Evaluation & Upgrades
51	8192	City-Wide Traffic Deficiency Plan
166	4240	Clean & Safe Streets
188	8102	Community Center Renovation
148	3399	Community Warning System Master Plan
212	8183	Corporation Yard Canopies
206	8168	Curtis Ave Improvements
121	New	Cypress Sewer Main Replacement
190	8109	Desktop Technology
151	4047	Dixon Landing Road / I-880 Interchange
176	5085	Electrical Cabinet Upgrade
208	8171	Emergency Operations Vulnerability Assessment
146	3389	Expanded Public Safety Technology
189	8107	Finance System
140	New	Fuel Tank Improvements

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

158	4227	Gateway Signs Project
82	7101	Gibraltar Reservoir & Pump Station
191	8112	GIS
15	8190	Green Facility Study
45	4170	Hwy 237/I-880 Interchange
93	New	Hydrant Replacement
213	8184	In-ground Water Clarifiers
193	8131	Information Management
197	8154	Land Acquisition, Abatement & Site Prep.
217	8189	Library Art
202	8162	Library Project
54	New	Light Rail Median Landscaping
183	7084	Los Coches Water Valve Replacement
180	6103	Main Sewage Pump Station Improvements
178	6079	Main Sewer Pump Station Site Improvements
214	8185	Midtown EIR Amendment
201	8161	Midtown Parking Garage East
55	New	Milpitas Boulevard Plan Line Study
159	4232	Milpitas Communication Enhancements
181	6105	Minor Sewer Projects 2007
115	6107	Minor Sewer Projects 2009
122	New	Minor Sewer Projects 2011
145	3371	Minor Storm Drain Projects
165	4239	Minor Storm Drain Projects 2007
135	3702	Minor Storm Drain Projects 2009
141	New	Minor Storm Drain Projects 2011
160	4234	Minor Traffic Improvements
46	4245	Minor Traffic Improvements 2009
56	New	Minor Traffic Improvements 2011
185	7103	Minor Water Projects 2007
94	New	Minor Water Projects 2010
95	New	Minor Water Projects 2012
192	8125	Mobile Radio Replacement Plan
155	4179	Montague Expwy Widening at Great Mall Pkwy
196	8153	N. Main St. Utility Improvements
204	8165	N. Main St. Midtown Streetscape Improvements
207	8169	North Main St. Development EIR Mitigations
57	New	North Milpitas Blvd. Soundwall Renovation
138	8140	Oakcreek Pump Station Improvement
10	3398	On-line Development System
177	5086	Park Irrigation System Rehabilitation
175	5083	Park Master Plan
33	8191	Park Master Plan Improvements - Phase I
174	5082	Park Renovation Project 2007
32	5089	Park Renovation Project 2009
35	New	Park Renovation Project 2011
36	New	Park Renovation Project 2013

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

173	5080	Penitencia Creek Trail Feasibility Study
77	7070	Pressure Reducing Valve Replacement
215	8186	Public Art Renovations
9	3397	Public Cable Access Facility
209	8173	Public Works Security
186	8083	Public Works Yard Parking Lot Expansion
210	8174	Range Lead Containment System
179	6082	Recycled In Kind Services
85	7105	Recycled Water Site Improvements
96	New	Reservoir Cleaning
169	4243	S Main St Streetscape Project - Phase I
205	8167	S. Main St. Sewer Replacement
86	7106	SCVWD Water Supply Turnout
97	New	Second SCVWD Water Reservoir and Pump Station
13	8176	Senior Center
113	6073	Sewer Deficiency Program
116	6108	Sewer Master Plan 2009
182	6106	Sewer Replacement Study
117	6109	Sewer Seismic Study
118	6110	Sewer System Hydraulic Modeling
119	6111	Sewer System Replacement 08-09
123	New	Sewer System Replacement 09-10
124	New	Sewer System Replacement 11-12
161	4235	Sidewalk Replacement 2007
47	4246	Sidewalk Replacement 2009
58	New	Sidewalk Replacement 2011
52	8193	Singley Area Phase 5
12	3401	Solid Waste Master Plan
120	6112	South Bay Water Recycling Program, Phase II
80	7098	South Milpitas Water Line Replacement
200	8160	Sports Center Large Gym Improvements
134	3701	Storm Drain Master Plan Update
133	3700	Storm Drain System Deficiency Program
139	8188	Storm Pump Station Improvements
137	8106	Storm Water Pump Station Improvement
167	4241	Street Light & Signal Pole Painting 2008
59	New	Street Light & Signal Pole Painting 2010
60	New	Street Light & Signal Pole Painting 2012
152	4109	Street Light and Signal Pole Painting
162	4236	Street Resurfacing Project 2007
168	4242	Street Resurfacing Project 2008
53	8194	Street Resurfacing Project 2009
61	New	Street Resurfacing Project 2010
62	New	Street Resurfacing Project 2011
63	New	Street Resurfacing Project 2012
64	New	Street Resurfacing Project 2013
48	4247	Suggested Routes to School

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

98	New	Sunnyhills Turnout Pressure Reducing Valve
99	New	Supervisory Control and Data Acquisition (SCADA)
150	4039	Tasman / I-880 Interchange
153	4133	Tasman Extension - Great Mall Parkway to I-880
187	8093	Telecommunications Infrastructure
163	4237	Traffic Management Enhancements 2007
49	4248	Traffic Management Enhancements 2009
65	New	Traffic Management Enhancements 2011
66	New	Traffic Signal Installation
164	4238	Traffic Signal Modifications 2007
50	4249	Traffic Signal Modifications 2009
67	New	Traffic Signal Modifications 2011
211	8177	Transit Area Specific Plan
100	New	Turnout Improvements
154	4158	Utility Undergrounding
114	6101	Venus Pump Station
84	7104	Water Main Replacement Study
87	7107	Water Master Plan 2009
101	New	Water O&M Database Management
79	7086	Water System Air Relief Valve Modifications
88	7108	Water System Hydraulic Modeling
89	7109	Water System Replacement 08-09
102	New	Water System Replacement 09-10
103	New	Water System Replacement 11-12
104	New	Water System Replacement 12-13
81	7100	Water System Seismic Improvements
78	7076	Well Upgrade Project

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

Sorted By Project Number

<u>Page</u>	<u>Proj#</u>	<u>Project Name</u>
145	3371	Minor Storm Drain Projects
146	3389	Expanded Public Safety Technology
147	3391	Abbott Pump Replacement
9	3397	Public Cable Access Facility
10	3398	On-line Development System
148	3399	Community Warning System Master Plan
11	3400	2009 Finance System Upgrade
12	3401	Solid Waste Master Plan
133	3700	Storm Drain System Deficiency Program
134	3701	Storm Drain Master Plan Update
135	3702	Minor Storm Drain Projects 2009
149	4029	Calaveras Road Slope Protection
150	4039	Tasman / I-880 Interchange
151	4047	Dixon Landing Road / I-880 Interchange
152	4109	Street Light and Signal Pole Painting
153	4133	Tasman Extension - Great Mall Parkway to I-880
154	4158	Utility Undergrounding
45	4170	Hwy 237/I-880 Interchange
155	4179	Montague Expwy Widening at Great Mall Pkwy
156	4186	Abel/Calaveras Right Turn Lane
157	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements
136	4224	Abbott Avenue Storm Drain Improvements
158	4227	Gateway Signs Project
159	4232	Milpitas Communication Enhancements
160	4234	Minor Traffic Improvements
161	4235	Sidewalk Replacement 2007
162	4236	Street Resurfacing Project 2007
163	4237	Traffic Management Enhancements 2007
164	4238	Traffic Signal Modifications 2007
165	4239	Minor Storm Drain Projects 2007
166	4240	Clean & Safe Streets
167	4241	Street Light & Signal Pole Painting 2008
168	4242	Street Resurfacing Project 2008
169	4243	S Main St Streetscape Project - Phase I
170	4244	Bicycle Master Plan Update
46	4245	Minor Traffic Improvements 2009
47	4246	Sidewalk Replacement 2009
48	4247	Suggested Routes to School

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

49	4248	Traffic Management Enhancements 2009
50	4249	Traffic Signal Modifications 2009
27	5055	Alviso Adobe Renovation
171	5064	Ball Park Fence Field Extension
172	5074	Berryessa Creek Trail, Reach 3
173	5080	Penitencia Creek Trail Feasibility Study
28	5081	Berryessa Creek Trail, Reach 4
174	5082	Park Renovation Project 2007
175	5083	Park Master Plan
29	5084	Berryessa Creek Trail, Reach 6A
176	5085	Electrical Cabinet Upgrade
177	5086	Park Irrigation System Rehabilitation
30	5087	Calle Oriente Park
31	5088	Cardoza Park Playground Renovation
32	5089	Park Renovation Project 2009
113	6073	Sewer Deficiency Program
178	6079	Main Sewer Pump Station Site Improvements
179	6082	Recycled In Kind Services
114	6101	Venus Pump Station
180	6103	Main Sewage Pump Station Improvements
181	6105	Minor Sewer Projects 2007
182	6106	Sewer Replacement Study
115	6107	Minor Sewer Projects 2009
116	6108	Sewer Master Plan 2009
117	6109	Sewer Seismic Study
118	6110	Sewer System Hydraulic Modeling
119	6111	Sewer System Replacement 08-09
120	6112	South Bay Water Recycling Program, Phase II
77	7070	Pressure Reducing Valve Replacement
78	7076	Well Upgrade Project
183	7084	Los Coches Water Valve Replacement
79	7086	Water System Air Relief Valve Modifications
184	7091	City Reservoir Evaluation & Upgrades
80	7098	South Milpitas Water Line Replacement
81	7100	Water System Seismic Improvements
82	7101	Gibraltar Reservoir & Pump Station
83	7102	Ayer Reservoir & Pump Station Improvements
185	7103	Minor Water Projects 2007
84	7104	Water Main Replacement Study
85	7105	Recycled Water Site Improvements
86	7106	SCVWD Water Supply Turnout
87	7107	Water Master Plan 2009

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

88	7108	Water System Hydraulic Modeling
89	7109	Water System Replacement 08-09
186	8083	Public Works Yard Parking Lot Expansion
187	8093	Telecommunications Infrastructure
188	8102	Community Center Renovation
137	8106	Storm Water Pump Station Improvement
189	8107	Finance System
190	8109	Desktop Technology
191	8112	GIS
192	8125	Mobile Radio Replacement Plan
193	8131	Information Management
194	8135	Buildings Improvements
195	8138	Berryessa Pump Station Improvements
138	8140	Oakcreek Pump Station Improvement
196	8153	N. Main St. Utility Improvements
197	8154	Land Acquisition, Abatement & Site Prep.
198	8155	Calaveras/Abel Dual Left Turn Lanes
199	8157	Abel Street Midtown Improvements
200	8160	Sports Center Large Gym Improvements
201	8161	Midtown Parking Garage East
202	8162	Library Project
203	8164	Bart Extension Coordination and Planning
204	8165	N. Main St. Midtown Streetscape Improvements
205	8167	S. Main St. Sewer Replacement
206	8168	Curtis Ave Improvements
207	8169	North Main St. Development EIR Mitigations
208	8171	Emergency Operations Vulnerability Assessment
209	8173	Public Works Security
210	8174	Range Lead Containment System
13	8176	Senior Center
211	8177	Transit Area Specific Plan
14	8182	City Building Improvements
212	8183	Corporation Yard Canopies
213	8184	In-ground Water Clarifiers
214	8185	Midtown EIR Amendment
215	8186	Public Art Renovations
216	8187	Carlo St. & Calaveras Blvd Ramp Conversion Study
139	8188	Storm Pump Station Improvements
217	8189	Library Art
15	8190	Green Facility Study
33	8191	Park Master Plan Improvements - Phase I
51	8192	City-Wide Traffic Deficiency Plan

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

Table of Contents

52	8193	Singley Area Phase 5
53	8194	Street Resurfacing Project 2009
16	New	2011 Finance System Upgrade
17	New	2013 Finance System Upgrade
90	New	Abel Street Pipeline Extension
34	New	Berryessa Creek Trail, Reach 5
91	New	Brian-Santos Court Water Line Improvements
92	New	Cathodic Protection Improvements
121	New	Cypress Sewer Main Replacement
140	New	Fuel Tank Improvements
93	New	Hydrant Replacement
54	New	Light Rail Median Landscaping
55	New	Milpitas Boulevard Plan Line Study
122	New	Minor Sewer Projects 2011
141	New	Minor Storm Drain Projects 2011
56	New	Minor Traffic Improvements 2011
94	New	Minor Water Projects 2010
95	New	Minor Water Projects 2012
57	New	North Milpitas Blvd. Soundwall Renovation
35	New	Park Renovation Project 2011
36	New	Park Renovation Project 2013
96	New	Reservoir Cleaning
97	New	Second SCVWD Water Reservoir and Pump Station
123	New	Sewer System Replacement 09-10
124	New	Sewer System Replacement 11-12
58	New	Sidewalk Replacement 2011
59	New	Street Light & Signal Pole Painting 2010
60	New	Street Light & Signal Pole Painting 2012
61	New	Street Resurfacing Project 2010
62	New	Street Resurfacing Project 2011
63	New	Street Resurfacing Project 2012
64	New	Street Resurfacing Project 2013
98	New	Sunnyhills Turnout Pressure Reducing Valve
99	New	Supervisory Control and Data Acquisition (SCADA)
65	New	Traffic Management Enhancements 2011
66	New	Traffic Signal Installation
67	New	Traffic Signal Modifications 2011
100	New	Turnout Improvements
101	New	Water O&M Database Management
102	New	Water System Replacement 09-10
103	New	Water System Replacement 11-12
104	New	Water System Replacement 12-13

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

GRAND SUMMARY

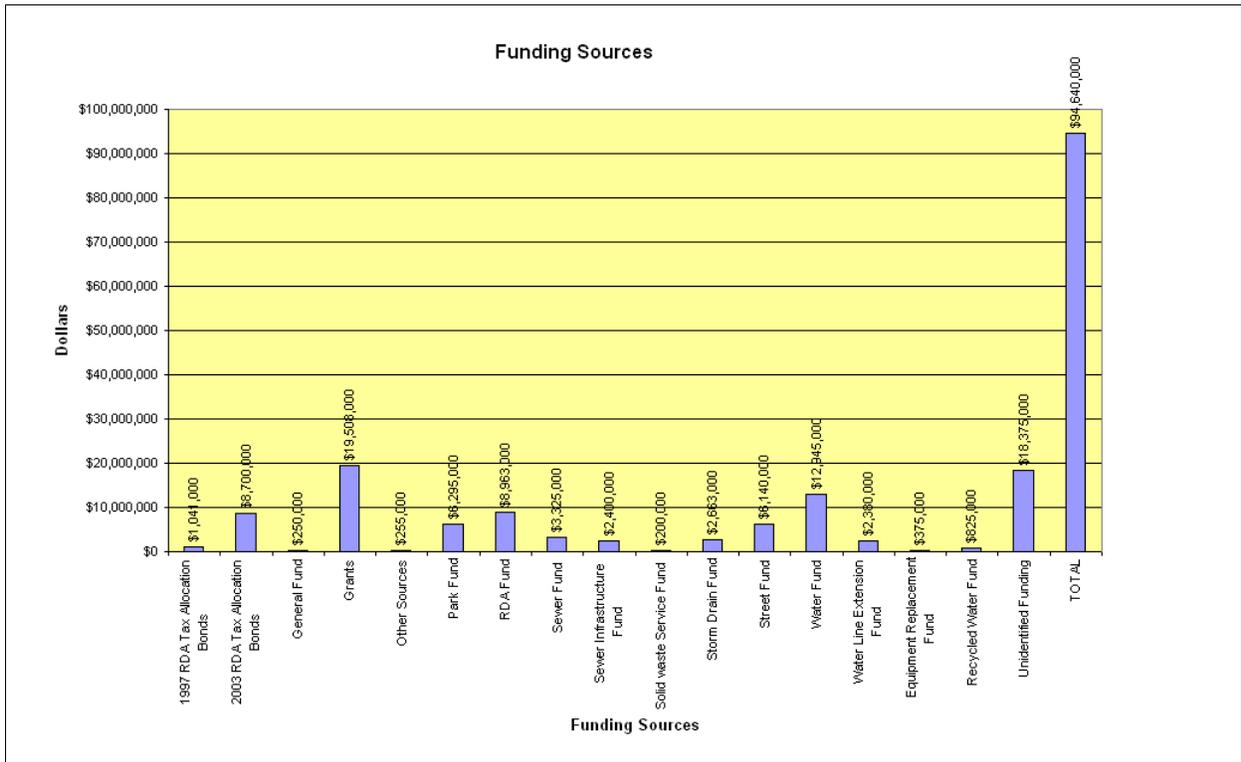
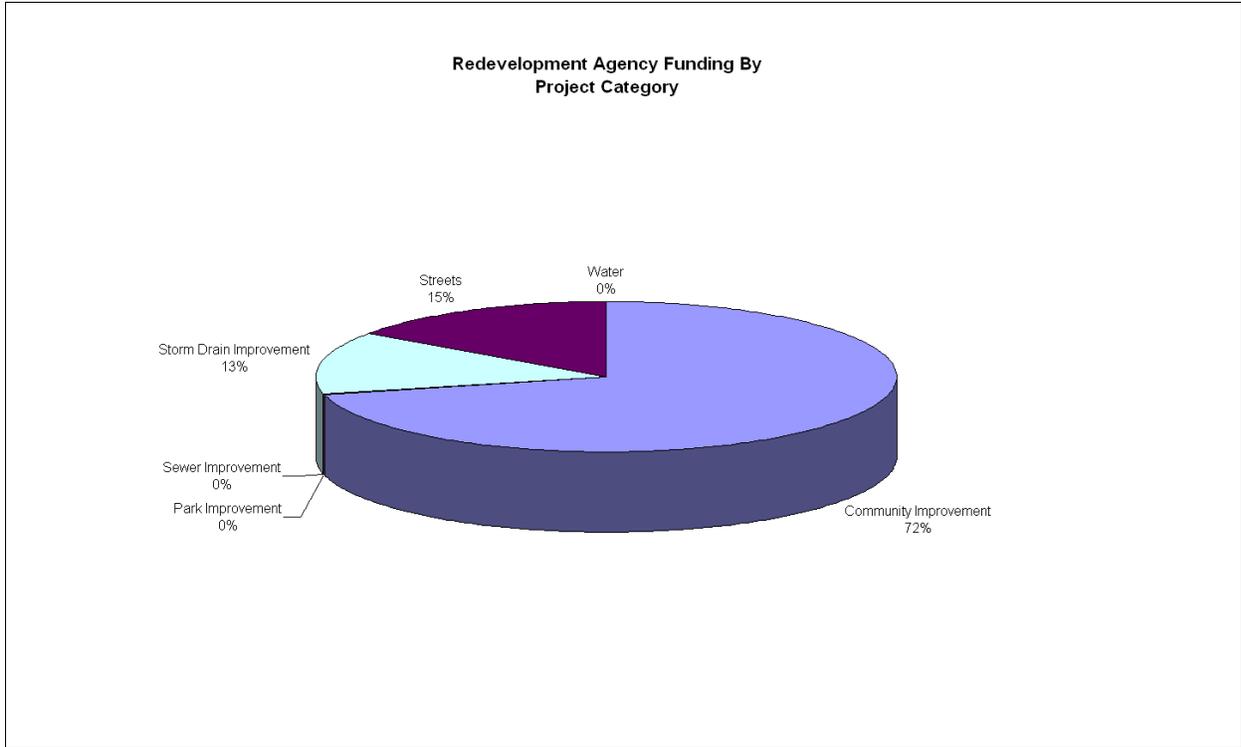
Project Expenses	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Community Improvement	13,095,000	1,435,000	125,000	500,000	125,000	15,280,000
Park Improvement	450,000	4,345,000	6,525,000	3,765,000	350,000	15,435,000
Streets	2,761,000	8,674,000	1,385,000	1,490,000	1,350,000	15,660,000
Water	6,085,000	8,920,000	11,130,000	2,810,000	5,405,000	34,350,000
Sewer Improvement	2,690,000	850,000	1,085,000	4,050,000	50,000	8,725,000
Storm Drain Improvement	1,150,000	3,330,000	485,000	225,000	0	5,190,000
Total	26,231,000	27,554,000	20,735,000	12,840,000	7,280,000	94,640,000

Finance Sources	2008-09	2009-10	2010-11	2011-12	2012-13	Total
1997 RDA Tax Allocation Bonds	1,041,000	0	0	0	0	1,041,000
2003 RDA Tax Allocation Bonds	8,700,000	0	0	0	0	8,700,000
General Fund	0	0	0	250,000	0	250,000
Grants	1,175,000	9,158,000	8,075,000	1,100,000	0	19,508,000
Other Sources	205,000	50,000	0	0	0	255,000
Park Fund	400,000	1,845,000	2,535,000	1,165,000	350,000	6,295,000
RDA Fund	4,250,000	4,316,000	35,000	362,000	0	8,963,000
Sewer Fund	1,990,000	150,000	1,085,000	50,000	50,000	3,325,000
Sewer Infrastructure Fund	700,000	700,000	0	1,000,000	0	2,400,000
Solid Waste Services Fund	200,000	0	0	0	0	200,000
Street Fund	360,000	1,630,000	1,310,000	1,490,000	1,350,000	6,140,000
Water Fund	5,660,000	2,080,000	985,000	715,000	3,505,000	12,945,000
Water Line Extension Fund	0	2,165,000	70,000	70,000	75,000	2,380,000
Storm Drain Fund	1,000,000	1,100,000	450,000	113,000	0	2,663,000
Equipment Replacement Fund	125,000	0	125,000	0	125,000	375,000
Recycled Water Fund	425,000	325,000	25,000	25,000	25,000	825,000
Unidentified Funding	0	4,035,000	6,040,000	6,500,000	1,800,000	18,375,000
Total	26,231,000	27,554,000	20,735,000	12,840,000	7,280,000	94,640,000

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 2008-13 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
REDEVELOPMENT AGENCY FINANCING

RDA Tax Increment

Summary	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
Community Improvement	2,625,000	500,000	0	250,000	0	3,375,000
Park Improvement	50,000	0	0	0	0	50,000
Sewer Improvement	0	0	0	0	0	0
Storm Drain Improvement	150,000	2,200,000	35,000	112,000	0	2,497,000
Streets	1,425,000	1,616,000	0	0	0	3,041,000
Water	0	0	0	0	0	0
RDA Tax Increment Totals	4,250,000	4,316,000	35,000	362,000	0	8,963,000

RDA Bond (1997, 2000, and 2003)

Summary	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
Community Improvement	9,915,000	0	0	0	0	9,915,000
Sewer Improvement	0	0	0	0	0	0
Streets	(174,000)	0	0	0	0	(174,000)
RDA Bond Totals	9,741,000	0	0	0	0	9,741,000

Community Improvement

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
8176 Senior Center	12,315,000	0	0	0	0	12,315,000
8182 City Building Improvements	200,000	500,000	0	250,000	0	950,000
8190 Green Facility Study	25,000	0	0	0	0	25,000
Total:	12,540,000	500,000	0	250,000	0	13,290,000

Park Improvement

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
8191 Park Master Plan Improvements - Phase I	50,000	0	0	0	0	50,000
Total:	50,000	0	0	0	0	50,000

Streets

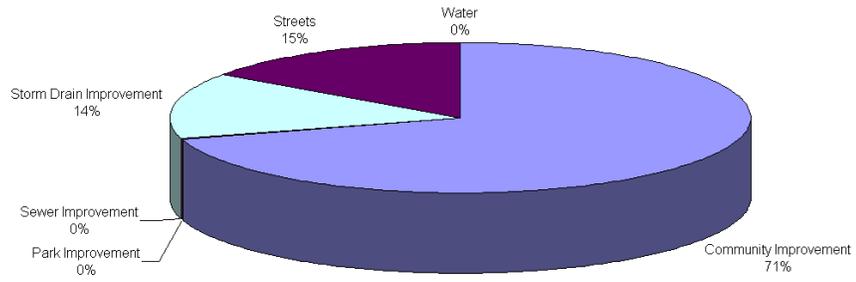
	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
4170 Hwy 237/I-880 Interchange	(174,000)	0	0	0	0	(174,000)
8192 City-Wide Traffic Deficiency Plan	25,000	0	0	0	0	25,000
8193 Singley Area Phase 5	1,000,000	0	0	0	0	1,000,000
8194 Street Resurfacing Project 2009	400,000	0	0	0	0	400,000
New Light Rail Median Landscaping	0	1,416,000	0	0	0	1,416,000
New North Milpitas Blvd. Soundwall Renovation	0	200,000	0	0	0	200,000
Total:	1,251,000	1,616,000	0	0	0	2,867,000

Storm Drain Improvement

	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL
8106 Storm Water Pump Station Improvement	150,000	0	0	0	0	150,000
8140 Oakcreek Pump Station Improvement	0	2,200,000	0	0	0	2,200,000
New Fuel Tank Improvements	0	0	35,000	112,000	0	147,000
Total:	150,000	2,200,000	35,000	112,000	0	2,497,000

City of Milpitas 2008-13 CAPITAL IMPROVEMENT PROGRAM

Redevelopment Agency Funding By
Project Category



City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
COMMUNITY IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13
9	3397 Public Cable Access Facility	540,000	440,000	50,000	50,000	0	0	0
10	3398 On-line Development System	675,000	640,000	35,000	0	0	0	0
11	3400 2009 Finance System Upgrade	125,000	0	125,000	0	0	0	0
12	3401 Solid Waste Master Plan	200,000	0	200,000	0	0	0	0
13	8176 Senior Center	15,500,000	2,300,000	12,315,000	885,000	0	0	0
14	8182 City Building Improvements	1,820,000	500,000	320,000	500,000	0	500,000	0
15	8190 Green Facility Study	50,000	0	50,000	0	0	0	0
16	New 2011 Finance System Upgrade	125,000	0	0	0	125,000	0	0
17	New 2013 Finance System Upgrade	125,000	0	0	0	0	0	125,000
Defunding Subtotal				13,095,000				
Funding Subtotal								
TOTAL COST		\$19,160,000	\$3,880,000	\$13,095,000	\$1,435,000	\$125,000	\$500,000	\$125,000
SUMMARY OF AVAILABLE FINANCING								
2003 RDA Tax Allocation Bonds				8,700,000	0	0	0	0
Grants				25,000	0	0	0	0
Other Sources				1,745,000	935,000	125,000	250,000	125,000
RDA Fund				2,625,000	500,000	0	250,000	0
TOTAL AVAILABLE				\$13,095,000	\$1,435,000	\$125,000	\$500,000	\$125,000

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) New projects listed in Bold Italics

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG PROJECT			2008-09			
			2003 RDA Tax Allocation	RDA Fund	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	50,000
10	3398	On-line Development System	0	0	0	35,000
11	3400	2009 Finance System Upgrade	0	0	0	125,000
12	3401	Solid Waste Master Plan	0	0	0	200,000
13	8176	Senior Center	8,700,000	2,400,000	0	1,215,000
14	8182	City Building Improvements	0	200,000	0	120,000
15	8190	Green Facility Study	0	25,000	25,000	0
16	New	2011 Finance System Upgrade	0	0	0	0
17	New	2013 Finance System Upgrade	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)
Total Funding by Funding Source			8,700,000	2,625,000	25,000	1,745,000
Subtotal by Funding Source			8,700,000	2,625,000	25,000	1,745,000
Subtotal by Year			13,095,000			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG		PROJECT	2009-10			
			2003 RDA Tax Allocation	RDA Fund	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	50,000
10	3398	On-line Development System	0	0	0	0
11	3400	2009 Finance System Upgrade	0	0	0	0
12	3401	Solid Waste Master Plan	0	0	0	0
13	8176	Senior Center	0	0	0	885,000
14	8182	City Building Improvements	0	500,000	0	0
15	8190	Green Facility Study	0	0	0	0
16	New	2011 Finance System Upgrade	0	0	0	0
17	New	2013 Finance System Upgrade	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			0	500,000	0	935,000
Subtotal by Funding Source			0	500,000	0	935,000
Subtotal by Year			1,435,000			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

		2010-11			
		2003 RDA Tax Allocation	RDA Fund	Grants	Other Sources
PG	PROJECT				
9	3397 Public Cable Access Facility	0	0	0	0
10	3398 On-line Development System	0	0	0	0
11	3400 2009 Finance System Upgrade	0	0	0	0
12	3401 Solid Waste Master Plan	0	0	0	0
13	8176 Senior Center	0	0	0	0
14	8182 City Building Improvements	0	0	0	0
15	8190 Green Facility Study	0	0	0	0
16	New 2011 Finance System Upgrade	0	0	0	125,000
17	New 2013 Finance System Upgrade	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		0	0	0	125,000
Subtotal by Funding Source		0	0	0	125,000
Subtotal by Year		125,000			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2011-12			
			2003 RDA Tax Allocation	RDA Fund	Grants	Other Sources
PG	PROJECT					
9	3397	Public Cable Access Facility	0	0	0	0
10	3398	On-line Development System	0	0	0	0
11	3400	2009 Finance System Upgrade	0	0	0	0
12	3401	Solid Waste Master Plan	0	0	0	0
13	8176	Senior Center	0	0	0	0
14	8182	City Building Improvements	0	250,000	0	250,000
15	8190	Green Facility Study	0	0	0	0
16	New	2011 Finance System Upgrade	0	0	0	0
17	New	2013 Finance System Upgrade	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
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2012-13			
PG	PROJECT		2003 RDA Tax Allocation	RDA Fund	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	0
10	3398	On-line Development System	0	0	0	0
11	3400	2009 Finance System Upgrade	0	0	0	0
12	3401	Solid Waste Master Plan	0	0	0	0
13	8176	Senior Center	0	0	0	0
14	8182	City Building Improvements	0	0	0	0
15	8190	Green Facility Study	0	0	0	0
16	New	2011 Finance System Upgrade	0	0	0	0
17	New	2013 Finance System Upgrade	0	0	0	125,000
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			0	0	0	125,000
Subtotal by Funding Source			0	0	0	125,000
Subtotal by Year			125,000			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 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

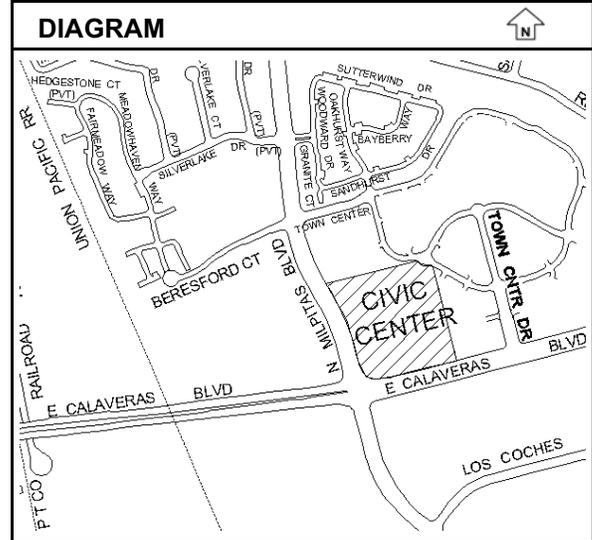
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$29,058

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	15,000	0	0	0	0	0	15,000
Administration	55,000	10,000	10,000	0	0	0	75,000
Improvements	110,000	5,000	5,000	0	0	0	120,000
Equipment	260,000	35,000	35,000	0	0	0	330,000
Totals	440,000	50,000	50,000	0	0	0	540,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Other Sources	440,000	50,000	50,000	0	0	0	540,000
Totals	440,000	50,000	50,000	0	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
2008-13 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 3/31/2008: \$82,910

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Administration	100,000	35,000	0	0	0	0	135,000
Equipment	50,000	0	0	0	0	0	50,000
Other	490,000	0	0	0	0	0	490,000
Totals	640,000	35,000	0	0	0	0	675,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Other Sources	640,000	35,000	0	0	0	0	675,000
Totals	640,000	35,000	0	0	0	0	675,000

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.

08-09 Other Sources being "Permitting Automation Fees"

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3400 2009 Finance System Upgrade	1

CONTACT: Jane Corpus [3125]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This upgrade will keep our Financial system up to date. The current release, Version 7.4, will no longer have support after May 2008. It is essential that the system be current in order to utilize technology efficiently and effectively. This major system includes General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Job Costing and Purchase Order. In addition, the Finance system also manages Budget Preparation, Business License, Investment Software and Fixed Asset systems.

COMMENTS:

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

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	125,000	0	0	0	0	125,000
Totals	0	125,000	0	0	0	0	125,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Equipment Replacement Fund	0	125,000	0	0	0	0	125,000
Totals	0	125,000	0	0	0	0	125,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Kathleen Phalen [3345]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	200,000	0	0	0	0	200,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Totals	0	200,000	0	0	0	0	200,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Solid Waste Services Fund	0	200,000	0	0	0	0	200,000
Totals	0	200,000	0	0	0	0	200,000

FINANCE NOTES

**City of Milpitas
2008-13 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

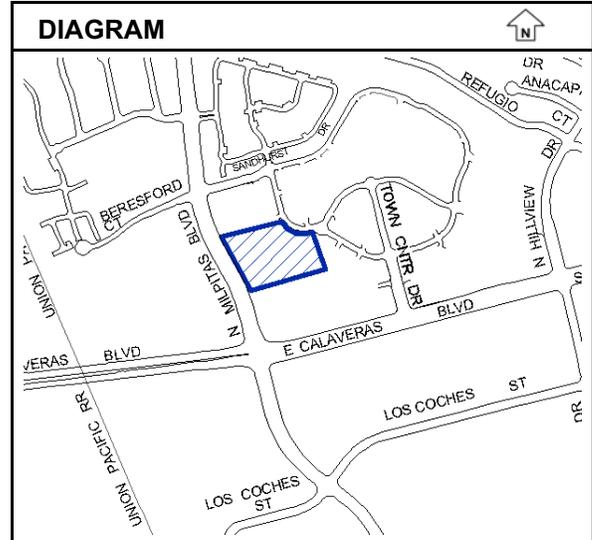
ANNUAL MAINTENANCE COST: \$20,000

DESCRIPTION

This project provides for the design and construction of a new Senior Center at the Civic Center by remodeling and enlarging 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:

Design is underway and scheduled to be completed by late 2008. Start of construction is planned in early 2009 after the library building is vacated by the County.



Uncommitted Balance as of 3/31/2008: \$615,265

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	1,300,000	0	0	0	0	0	1,300,000
Administration	500,000	0	0	0	0	0	500,000
Surveying	0	0	0	0	0	0	0
Inspection	500,000	0	0	0	0	0	500,000
Building	0	12,315,000	885,000	0	0	0	13,200,000
Totals	2,300,000	12,315,000	885,000	0	0	0	15,500,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
2003 RDA Tax Allocation Bonds	2,300,000	8,700,000	0	0	0	0	11,000,000
RDA Fund	0	2,400,000	0	0	0	0	2,400,000
1997 RDA Tax Allocation Bonds	0	1,215,000	0	0	0	0	1,215,000
Unidentified Funding	0	0	885,000	0	0	0	885,000
Totals	2,300,000	12,315,000	885,000	0	0	0	15,500,000

FINANCE NOTES

Mid-Year appropriation of \$2,300,000 from RDA Bonds 9/20/05.

RDA Fund of \$2,400,000 is from the City Hall settlement.
FY 2009-10 Unidentified Funding - staff is pursuing grants.

**City of Milpitas
2008-13 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

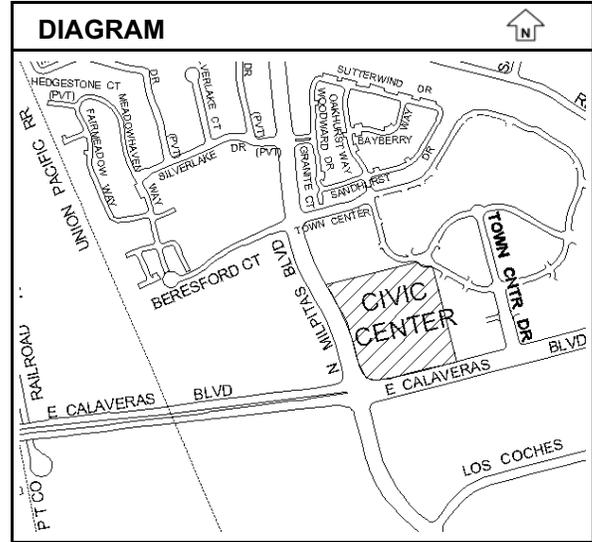
ANNUAL MAINTENANCE COST: \$0

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 electrical and mechanical 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 and City Hall retrofit work, 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 systems.

COMMENTS:

Staff inventoried and prioritized a master list of major 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 3/31/2008: \$373,541

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	30,000	50,000	30,000	0	30,000	0	140,000
Administration	10,000	20,000	10,000	0	10,000	0	50,000
Inspection	10,000	0	10,000	0	10,000	0	30,000
Improvements	50,000	250,000	50,000	0	50,000	0	400,000
Equipment	400,000	0	400,000	0	400,000	0	1,200,000
Totals	500,000	320,000	500,000	0	500,000	0	1,820,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	0	200,000	500,000	0	250,000	0	950,000
General Fund	100,000	0	0	0	250,000	0	350,000
2000 RDA Tax Allocation Bonds	73,000	0	0	0	0	0	73,000
1997 RDA Tax Allocation Bonds	327,000	0	0	0	0	0	327,000
Other Sources	0	120,000	0	0	0	0	120,000
Totals	500,000	320,000	500,000	0	500,000	0	1,820,000

FINANCE NOTES

RDA- Funding in 2008-09 of \$200,000 is from City Hall settlement.

Other Sources Funding in 2008-09 is from PG&E reimbursement for 2008 Lighting Retrofit Improvements.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8190 Green Facility Study	1

CONTACT: Greg Armendariz [3317] / Eddie Loreda [2662]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides a study for adding photovoltaic cells (solar panels) and other green building improvements to all existing City buildings and facilities. This assessment will include structural review of roof top installations, electrical power generation and demands, financial rate of return analysis and financing options. The scope will also review available grants and rebates for these improvements.

COMMENTS:

The City buildings include: City Hall, MSC, PD/PW building, Community Center, New Senior Center and Sports fields snack shacks. Other public facilities include, street lights, parks and trails lighting, and pump stations. This study will be the basis for programming CIP projects for design and construction in the future.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	45,000	0	0	0	0	45,000
Administration	0	5,000	0	0	0	0	5,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Totals	0	50,000	0	0	0	0	50,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	0	25,000	0	0	0	0	25,000
Grants	0	25,000	0	0	0	0	25,000
Totals	0	50,000	0	0	0	0	50,000

FINANCE NOTES

Grants will be pursued from ABAG from initial study and from PG&E and State for construction.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New 2011 Finance System Upgrade	1

CONTACT: Jane Corpus [3125]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This upgrade will keep our Financial system up to date. The current release, Version 7.4, will no longer have support after May 2008. It is essential that the system be current in order to utilize technology efficiently and effectively. This major system includes General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Job Costing and Purchase Order. In addition, the Finance system also manages Budget Preparation, Business License, Investment Software and Fixed Asset systems.

COMMENTS:

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

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Other	0	0	0	125,000	0	0	125,000
Building	0	0	0	0	0	0	0
Totals	0	0	0	125,000	0	0	125,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Equipment Replacement Fund	0	0	0	125,000	0	0	125,000
Totals	0	0	0	125,000	0	0	125,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New 2013 Finance System Upgrade	

CONTACT: Jane Corpus [3125]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST:

DESCRIPTION

This upgrade will keep our Financial system up to date. The current release, Version 7.4, will no longer have support after May 2008. It is essential that the system be current in order to utilize technology efficiently and effectively. This major system includes General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Job Costing and Purchase Order. In addition, the Finance system also manages Budget Preparation, Business License, Investment Software and Fixed Asset systems.

COMMENTS:

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

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	0	0	0	0	0	125,000	125,000
Totals	0	0	0	0	0	125,000	125,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Equipment Replacement Fund	0	0	0	0	0	125,000	125,000
Totals	0	0	0	0	0	125,000	125,000

FINANCE NOTES

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13	
27	5055	Alviso Adobe Renovation	8,253,272	2,403,272	0	2,250,000	2,000,000	1,600,000	0
28	5081	Berryessa Creek Trail, Reach 4	3,000,000	25,000	0	0	2,400,000	575,000	0
29	5084	Berryessa Creek Trail, Reach 6A	1,600,000	10,000	0	0	0	1,590,000	0
30	5087	Calle Oriente Park	530,000	80,000	0	450,000	0	0	0
31	5088	Cardoza Park Playground Renovation	1,425,000	0	175,000	1,250,000	0	0	0
32	5089	Park Renovation Project 2009	50,000	0	25,000	25,000	0	0	0
33	8191	Park Master Plan Improvements - Phase I	250,000	0	250,000	0	0	0	0
34	New	Berryessa Creek Trail, Reach 5	2,470,000	0	0	370,000	2,100,000	0	0
35	New	Park Renovation Project 2011	25,000	0	0	0	25,000	0	0
36	New	Park Renovation Project 2013	350,000	0	0	0	0	0	350,000
		Defunding Subtotal							
		Funding Subtotal		450,000					
		TOTAL COST	\$17,953,272	\$2,518,272	\$450,000	\$4,345,000	\$6,525,000	\$3,765,000	\$350,000

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance	6,800,000	6,578,000	4,958,000	2,682,000	1,666,000
Grants	0	2,500,000	1,500,000	1,100,000	0
Investment Earnings	178,000	225,000	259,000	149,000	47,000
Other Sources	50,000	0	2,490,000	1,500,000	0
TOTAL AVAILABLE	\$7,028,000	\$9,303,000	\$9,207,000	\$5,431,000	\$1,713,000
Less Capital Improvements	(450,000)	(4,345,000)	(6,525,000)	(3,765,000)	(350,000)
Reserves for Future Projects	6,578,000	4,958,000	2,682,000	1,666,000	1,363,000

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
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG PROJECT		2008-09			
		Park Fund	Grants	Other Sources	
27	5055 Alviso Adobe Renovation	0	0	0	0
28	5081 Berryessa Creek Trail, Reach 4	0	0	0	0
29	5084 Berryessa Creek Trail, Reach 6A	0	0	0	0
30	5087 Calle Oriente Park	0	0	0	0
31	5088 Cardoza Park Playground Renovation	175,000	0	0	0
32	5089 Park Renovation Project 2009	25,000	0	0	0
33	8191 Park Master Plan Improvements - Phase I	200,000	0	50,000	0
34	New Berryessa Creek Trail, Reach 5	0	0	0	0
35	New Park Renovation Project 2011	0	0	0	0
36	New Park Renovation Project 2013	0	0	0	0
Total Defunding by Funding Source		(0)	(0)	(0)	(0)
Total Funding by Funding Source		400,000	0	50,000	0
Subtotal by Funding Source		400,000	0	50,000	0
Subtotal by Year		450,000			

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
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG		PROJECT		2009-10			
				Park Fund	Grants	Other Sources	
27	5055	Alviso Adobe Renovation	250,000	2,000,000	0	0	
28	5081	Berryessa Creek Trail, Reach 4	0	0	0	0	
29	5084	Berryessa Creek Trail, Reach 6A	0	0	0	0	
30	5087	Calle Oriente Park	200,000	250,000	0	0	
31	5088	Cardoza Park Playground Renovation	1,000,000	250,000	0	0	
32	5089	Park Renovation Project 2009	25,000	0	0	0	
33	8191	Park Master Plan Improvements - Phase I	0	0	0	0	
34	New	Berryessa Creek Trail, Reach 5	370,000	0	0	0	
35	New	Park Renovation Project 2011	0	0	0	0	
36	New	Park Renovation Project 2013	0	0	0	0	
Total Defunding by Funding Source			0	0	0	0	
Total Funding by Funding Source			1,845,000	2,500,000	0	0	
Subtotal by Funding Source			1,845,000	2,500,000	0	0	
Subtotal by Year			4,345,000				

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
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

		2010-11			
		Park Fund	Grants	Other Sources	
PG	PROJECT				
27	5055 Alviso Adobe Renovation	500,000	1,500,000	0	0
28	5081 Berryessa Creek Trail, Reach 4	506,000	0	1,894,000	0
29	5084 Berryessa Creek Trail, Reach 6A	0	0	0	0
30	5087 Calle Oriente Park	0	0	0	0
31	<i>5088 Cardoza Park Playground Renovation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
32	<i>5089 Park Renovation Project 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
33	<i>8191 Park Master Plan Improvements - Phase I</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
34	New Berryessa Creek Trail, Reach 5	1,504,000	0	596,000	0
35	New Park Renovation Project 2011	25,000	0	0	0
36	New Park Renovation Project 2013	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		2,535,000	1,500,000	2,490,000	0
Subtotal by Funding Source		2,535,000	1,500,000	2,490,000	0
Subtotal by Year		6,525,000			

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
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG		PROJECT	2011-12			
			Park Fund	Grants	Other Sources	
27	5055	Alviso Adobe Renovation	500,000	1,100,000	0	0
28	5081	Berryessa Creek Trail, Reach 4	0	0	575,000	0
29	5084	Berryessa Creek Trail, Reach 6A	665,000	0	925,000	0
30	5087	Calle Oriente Park	0	0	0	0
31	5088	Cardoza Park Playground Renovation	0	0	0	0
32	5089	Park Renovation Project 2009	0	0	0	0
33	8191	Park Master Plan Improvements - Phase I	0	0	0	0
34	New	Berryessa Creek Trail, Reach 5	0	0	0	0
35	New	Park Renovation Project 2011	0	0	0	0
36	New	Park Renovation Project 2013	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			1,165,000	1,100,000	1,500,000	0
Subtotal by Funding Source			1,165,000	1,100,000	1,500,000	0
Subtotal by Year			3,765,000			

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
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG PROJECT		2012-13			
		Park Fund	Grants	Other Sources	
27	5055 Alviso Adobe Renovation	0	0	0	0
28	5081 Berryessa Creek Trail, Reach 4	0	0	0	0
29	5084 Berryessa Creek Trail, Reach 6A	0	0	0	0
30	5087 Calle Oriente Park	0	0	0	0
31	5088 <i>Cardoza Park Playground Renovation</i>	0	0	0	0
32	5089 <i>Park Renovation Project 2009</i>	0	0	0	0
33	8191 <i>Park Master Plan Improvements - Phase I</i>	0	0	0	0
34	New Berryessa Creek Trail, Reach 5	0	0	0	0
35	New Park Renovation Project 2011	0	0	0	0
36	New Park Renovation Project 2013	350,000	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		350,000	0	0	0
Subtotal by Funding Source		350,000	0	0	0
Subtotal by Year		350,000			

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
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2008-13 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

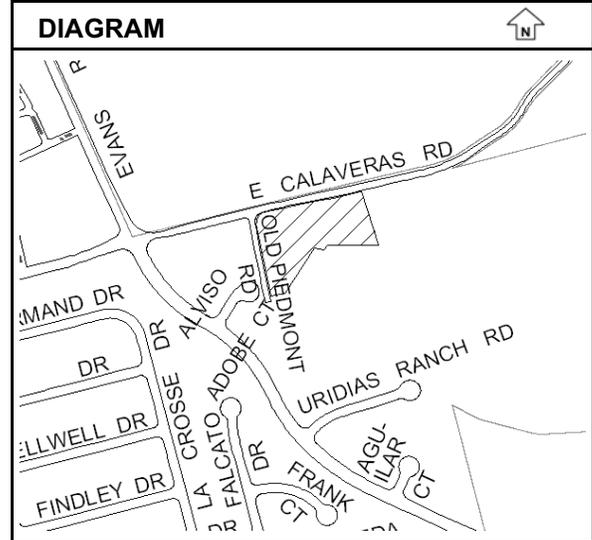
ANNUAL MAINTENANCE COST: \$4,000

DESCRIPTION

This project provides new park improvements and restoration of the historic Alviso Adobe building. The first phase provides structural stabilization and seismic strengthening and exterior renovation 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. Once completed, visitors will experience the history of Milpitas' origins in the 1830's through the 1920's rural Santa Clara County farming era.

COMMENTS:

The Alviso Adobe was placed on the National Registry on October 7, 1997. Grants received include \$60,138, \$54,000 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 is pursuing additional grants for both the renovation of the historic buildings and the new park.



Uncommitted Balance as of 3/31/2008: \$1,604,705

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	190,000	0	700,000	0	0	0	890,000
Administration	70,000	0	50,000	50,000	30,000	0	200,000
Surveying	0	0	50,000	0	0	0	50,000
Inspection	176,000	0	100,000	100,000	70,000	0	446,000
Improvements	1,910,972	0	1,350,000	1,850,000	1,500,000	0	6,610,972
Other	56,300	0	0	0	0	0	56,300
Totals	2,403,272	0	2,250,000	2,000,000	1,600,000	0	8,253,272

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	475,975	0	2,000,000	1,500,000	1,100,000	0	5,075,975
Other Sources	3,935	0	0	0	0	0	3,935
Park Fund	1,923,362	0	250,000	500,000	500,000	0	3,173,362
Totals	2,403,272	0	2,250,000	2,000,000	1,600,000	0	8,253,272

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 \$4.6M from unidentified grant sources is needed to completely fund the scope as currently defined.
 Prop 84 grant may be available for \$1.0 million.
 \$250,000 programmed on 09-10 to match funds for upcoming grant currently applying for. (2/08)

**City of Milpitas
2008-13 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

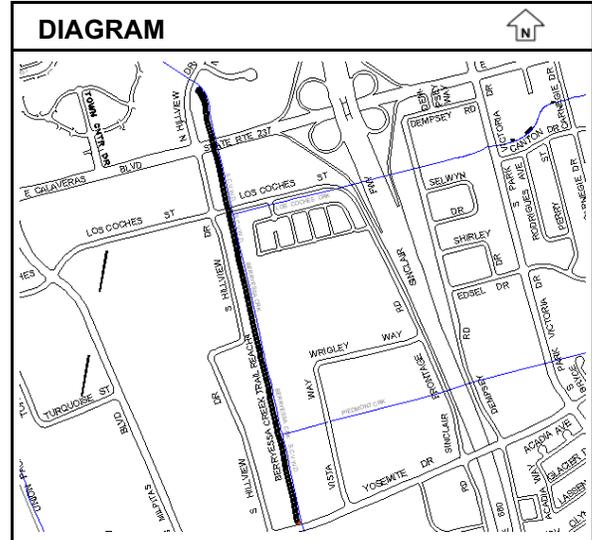
ANNUAL MAINTENANCE COST: \$10,000

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 future Transit Area Plan.



Uncommitted Balance as of 3/31/2008: \$22,323

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	300,000	0	300,000
Administration	25,000	0	0	0	275,000	0	300,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	70,000	0	0	70,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	2,290,000	0	0	2,290,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	40,000	0	0	40,000
Totals	25,000	0	0	2,400,000	575,000	0	3,000,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Unidentified Funding	0	0	0	1,894,000	575,000	0	2,469,000
Park Fund	25,000	0	0	506,000	0	0	531,000
Totals	25,000	0	0	2,400,000	575,000	0	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 4, from developer contribution.

**City of Milpitas
2008-13 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

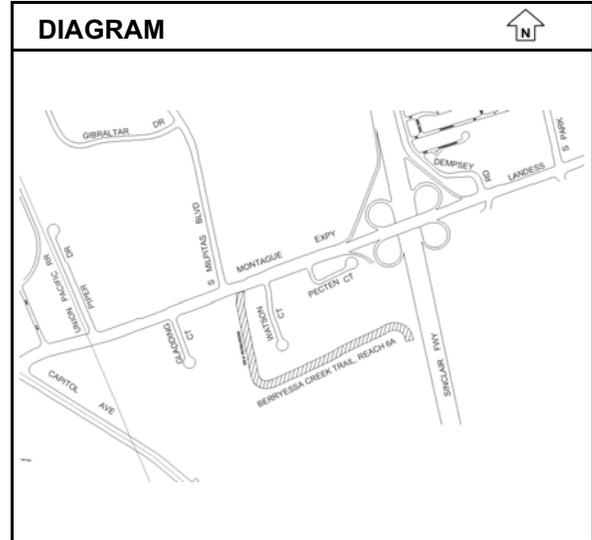
ANNUAL MAINTENANCE COST: \$3,000

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 flood improvement 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 3/31/2008: \$7,481

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	300,000	0	300,000
Administration	10,000	0	0	0	50,000	0	60,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	60,000	0	60,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	1,090,000	0	1,090,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	90,000	0	90,000
Totals	10,000	0	0	0	1,590,000	0	1,600,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	10,000	0	0	0	665,000	0	675,000
Unidentified Funding	0	0	0	0	925,000	0	925,000
Totals	10,000	0	0	0	1,590,000	0	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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5087 Calle Oriente Park	1

CONTACT: Julie Waldron [3314]

PRIORITY: Improve the Quality of Life

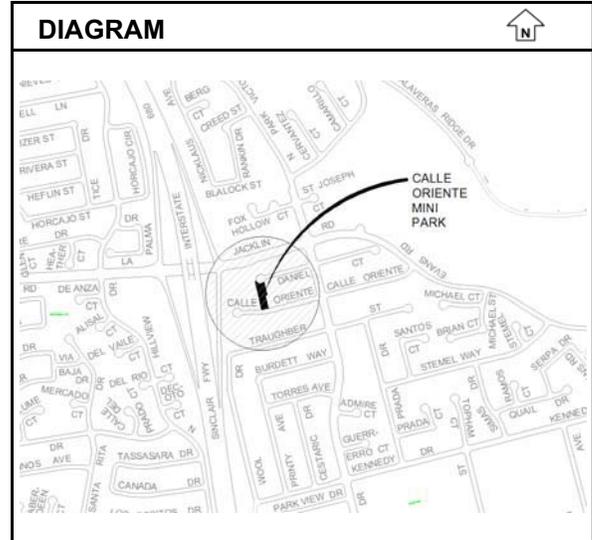
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for design and construction of a complete renovation of the park. Improvements include new playground equipment, basketball court, lighting, drinking fountain, shade structure, benches, barbeques, landscaping and park sign.

COMMENTS:

A CDBG grant is funding the design, which is underway. Construction may be phased due to funding constraints pending and the recommendations of the Park Master Plan. The first phase of construction is planned for 2009.



Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	69,000	0	0	0	0	0	69,000
Administration	11,000	0	35,000	0	0	0	46,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	0	0	55,000	0	0	0	55,000
Improvements	0	0	350,000	0	0	0	350,000
Totals	80,000	0	450,000	0	0	0	530,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	71,348	0	250,000	0	0	0	321,348
Park Fund	8,652	0	200,000	0	0	0	208,652
Totals	80,000	0	450,000	0	0	0	530,000

FINANCE NOTES

Grant: CBDG \$71,348, and \$250,000 in 2009-10 are unidentified

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5088 Cardoza Park Playground Renovation	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

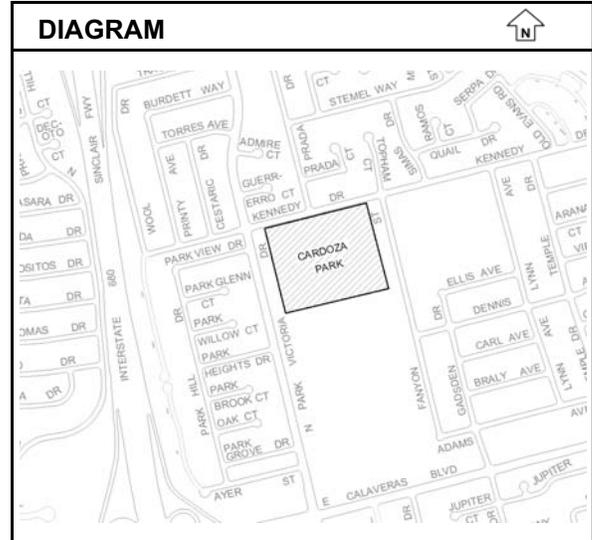
ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the design and construction of a complete renovation of 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 the City's most active park, with the equipment used daily. The Park Master Plan will provide detailed improvement recommendations for this park.



Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	150,000	0	0	0	0	150,000
Administration	0	25,000	0	0	0	0	25,000
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	1,200,000	0	0	0	1,200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	175,000	1,250,000	0	0	0	1,425,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	0	0	250,000	0	0	0	250,000
Park Fund	0	175,000	1,000,000	0	0	0	1,175,000
Totals	0	175,000	1,250,000	0	0	0	1,425,000

FINANCE NOTES

Grants: City will be pursuing Proposition 84 Grant in 2009-10.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5089 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	25,000	25,000	0	0	0	50,000
Other	0	0	0	0	0	0	0
Totals	0	25,000	25,000	0	0	0	50,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	0	25,000	25,000	0	0	0	50,000
Totals	0	25,000	25,000	0	0	0	50,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	8191 Park Master Plan Improvements - Phase I	0

CONTACT: Craig Wisneski [2661]

PRIORITY: Improve the Quality of Life

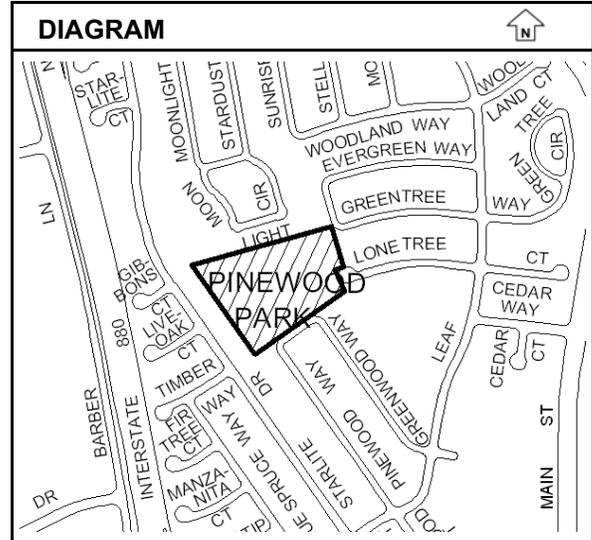
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the design of the first park renovation projects based on the Park Master Plan recommendations, priorities and financing plan.

COMMENTS:

Design work is proposed for 2008-09. Construction estimates will be available after the design is complete and funding will be programmed for construction in 2009-10.



Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	240,000	0	0	0	0	240,000
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	0	0	0	0	0	0
Equipment	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	0	200,000	0	0	0	0	200,000
RDA Fund	0	50,000	0	0	0	0	50,000
Totals	0	250,000	0	0	0	0	250,000

FINANCE NOTES

**City of Milpitas
2008-13 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

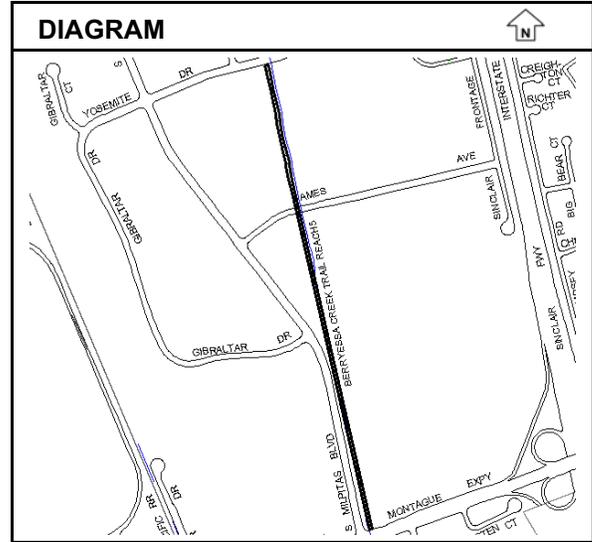
ANNUAL MAINTENANCE COST: \$14,500

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 between the Town Center and the future Transit Area Plan.



Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	345,000	0	0	0	345,000
Administration	0	0	25,000	25,000	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	1,925,000	0	0	1,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	110,000	0	0	110,000
Totals	0	0	370,000	2,100,000	0	0	2,470,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	0	0	370,000	1,504,000	0	0	1,874,000
Unidentified Funding	0	0	0	596,000	0	0	596,000
Totals	0	0	370,000	2,100,000	0	0	2,470,000

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
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	25,000	0	0	25,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	25,000	0	0	25,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	0	0	0	25,000	0	0	25,000
Totals	0	0	0	25,000	0	0	25,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Park Renovation Project 2013	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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	25,000	25,000
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	15,000	15,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	300,000	300,000
Equipment	0	0	0	0	0	0	0
Totals	0	0	0	0	0	350,000	350,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	0	0	0	0	0	350,000	350,000
Totals	0	0	0	0	0	350,000	350,000

FINANCE NOTES

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
STREETS PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13
45	4170 Hwy 237/I-880 Interchange	22,078,180	18,578,180	(174,000)	3,674,000	0	0	0
46	4245 Minor Traffic Improvements 2009	100,000	0	75,000	25,000	0	0	0
47	4246 Sidewalk Replacement 2009	300,000	0	150,000	150,000	0	0	0
48	4247 Suggested Routes to School	375,000	0	150,000	150,000	75,000	0	0
49	4248 Traffic Management Enhancements 2009	120,000	0	60,000	60,000	0	0	0
50	4249 Traffic Signal Modifications 2009	150,000	0	75,000	75,000	0	0	0
51	8192 City-Wide Traffic Deficiency Plan	75,000	0	25,000	50,000	0	0	0
52	8193 Singley Area Phase 5	1,000,000	0	1,000,000	0	0	0	0
53	8194 Street Resurfacing Project 2009	1,400,000	0	1,400,000	0	0	0	0
54	New Light Rail Median Landscaping	3,000,000	0	0	3,000,000	0	0	0
55	New Milpitas Boulevard Plan Line Study	150,000	0	0	0	0	150,000	0
56	New Minor Traffic Improvements 2011	25,000	0	0	0	25,000	0	0
57	New North Milpitas Blvd. Soundwall Renovation	300,000	0	0	300,000	0	0	0
58	New Sidewalk Replacement 2011	300,000	0	0	0	150,000	150,000	0
59	New Street Light & Signal Pole Painting 2010	190,000	0	0	190,000	0	0	0
60	New Street Light & Signal Pole Painting 2012	190,000	0	0	0	0	190,000	0
61	New Street Resurfacing Project 2010	1,000,000	0	0	1,000,000	0	0	0
62	New Street Resurfacing Project 2011	1,000,000	0	0	0	1,000,000	0	0
63	New Street Resurfacing Project 2012	1,000,000	0	0	0	0	1,000,000	0
64	New Street Resurfacing Project 2013	1,000,000	0	0	0	0	0	1,000,000
65	New Traffic Management Enhancements 2011	60,000	0	0	0	60,000	0	0
66	New Traffic Signal Installation	350,000	0	0	0	0	0	350,000
67	New Traffic Signal Modifications 2011	75,000	0	0	0	75,000	0	0

Defunding Subtotal

(174,000)

Funding Subtotal

2,935,000

TOTAL COST

\$34,238,180

\$18,578,180

\$2,761,000

\$8,674,000

\$1,385,000

\$1,490,000

\$1,350,000

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance	50,000	1,004,000	772,000	717,000	481,000
Gas Tax	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Grants	1,150,000	5,408,000	75,000	0	0
Investment Earnings	114,000	168,000	55,000	54,000	47,000
Other Sources	(174,000)	50,000	0	0	0
RDA Fund	1,425,000	1,616,000	0	0	0
TOTAL AVAILABLE	\$3,765,000	\$9,446,000	\$2,102,000	\$1,971,000	\$1,728,000
Less Capital Improvements	(2,761,000)	(8,674,000)	(1,385,000)	(1,490,000)	(1,350,000)
Less Operating Expenses	0	0	0	0	0
Reserves for Future Projects	1,004,000	772,000	717,000	481,000	378,000

NOTES

New projects listed in Bold Italics

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT	2008-09			
		Street Fund	RDA Fund	Grants	Other Sources
45	4170 Hwy 237/I-880 Interchange	0	0	0	(174,000)
46	4245 Minor Traffic Improvements 2009	75,000	0	0	0
47	4246 Sidewalk Replacement 2009	150,000	0	0	0
48	4247 Suggested Routes to School	0	0	150,000	0
49	4248 Traffic Management Enhancements 2009	60,000	0	0	0
50	4249 Traffic Signal Modifications 2009	75,000	0	0	0
51	8192 City-Wide Traffic Deficiency Plan	0	25,000	0	0
52	8193 Singley Area Phase 5	0	1,000,000	0	0
53	8194 Street Resurfacing Project 2009	0	400,000	1,000,000	0
54	New Light Rail Median Landscaping	0	0	0	0
55	New Milpitas Boulevard Plan Line Study	0	0	0	0
56	New Minor Traffic Improvements 2011	0	0	0	0
57	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0
58	New Sidewalk Replacement 2011	0	0	0	0
59	New Street Light & Signal Pole Painting 2010	0	0	0	0
60	New Street Light & Signal Pole Painting 2012	0	0	0	0
61	New Street Resurfacing Project 2010	0	0	0	0
62	New Street Resurfacing Project 2011	0	0	0	0
63	New Street Resurfacing Project 2012	0	0	0	0
64	New Street Resurfacing Project 2013	0	0	0	0
65	New Traffic Management Enhancements 2011	0	0	0	0
66	New Traffic Signal Installation	0	0	0	0
67	New Traffic Signal Modifications 2011	0	0	0	0
Total Defunding by Funding Source		(0)	(0)	(0)	(174,000)
Total Funding by Funding Source		360,000	1,425,000	1,150,000	0
Subtotal by Funding Source		360,000	1,425,000	1,150,000	(174,000)
Subtotal by Year		2,761,000			

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG		PROJECT		2009-10			
				Street Fund	RDA Fund	Grants	Other Sources
45	4170	Hwy 237/I-880 Interchange	0	0	3,674,000	0	
46	4245	Minor Traffic Improvements 2009	25,000	0	0	0	
47	4246	Sidewalk Replacement 2009	150,000	0	0	0	
48	4247	Suggested Routes to School	0	0	150,000	0	
49	4248	Traffic Management Enhancements 2009	60,000	0	0	0	
50	4249	Traffic Signal Modifications 2009	75,000	0	0	0	
51	8192	City-Wide Traffic Deficiency Plan	0	0	0	50,000	
52	8193	Singley Area Phase 5	0	0	0	0	
53	8194	Street Resurfacing Project 2009	0	0	0	0	
54	New	Light Rail Median Landscaping	0	1,416,000	1,584,000	0	
55	New	Milpitas Boulevard Plan Line Study	0	0	0	0	
56	New	Minor Traffic Improvements 2011	0	0	0	0	
57	New	North Milpitas Blvd. Soundwall Renovation	100,000	200,000	0	0	
58	New	Sidewalk Replacement 2011	0	0	0	0	
59	New	Street Light & Signal Pole Painting 2010	190,000	0	0	0	
60	New	Street Light & Signal Pole Painting 2012	0	0	0	0	
61	New	Street Resurfacing Project 2010	1,000,000	0	0	0	
62	New	Street Resurfacing Project 2011	0	0	0	0	
63	New	Street Resurfacing Project 2012	0	0	0	0	
64	New	Street Resurfacing Project 2013	0	0	0	0	
65	New	Traffic Management Enhancements 2011	0	0	0	0	
66	New	Traffic Signal Installation	0	0	0	0	
67	New	Traffic Signal Modifications 2011	0	0	0	0	
Total Defunding by Funding Source			0	0	0	0	
Total Funding by Funding Source			1,600,000	1,616,000	5,408,000	50,000	
Subtotal by Funding Source			1,600,000	1,616,000	5,408,000	50,000	
Subtotal by Year			8,674,000				

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

		2010-11			
		Street Fund	RDA Fund	Grants	Other Sources
PG	PROJECT				
45	4170 Hwy 237/I-880 Interchange	0	0	0	0
46	4245 Minor Traffic Improvements 2009	0	0	0	0
47	4246 Sidewalk Replacement 2009	0	0	0	0
48	4247 Suggested Routes to School	0	0	75,000	0
49	4248 Traffic Management Enhancements 2009	0	0	0	0
50	4249 Traffic Signal Modifications 2009	0	0	0	0
51	8192 City-Wide Traffic Deficiency Plan	0	0	0	0
52	8193 Singley Area Phase 5	0	0	0	0
53	8194 Street Resurfacing Project 2009	0	0	0	0
54	New Light Rail Median Landscaping	0	0	0	0
55	New Milpitas Boulevard Plan Line Study	0	0	0	0
56	New Minor Traffic Improvements 2011	25,000	0	0	0
57	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0
58	New Sidewalk Replacement 2011	150,000	0	0	0
59	New Street Light & Signal Pole Painting 2010	0	0	0	0
60	New Street Light & Signal Pole Painting 2012	0	0	0	0
61	New Street Resurfacing Project 2010	0	0	0	0
62	New Street Resurfacing Project 2011	1,000,000	0	0	0
63	New Street Resurfacing Project 2012	0	0	0	0
64	New Street Resurfacing Project 2013	0	0	0	0
65	New Traffic Management Enhancements 2011	60,000	0	0	0
66	New Traffic Signal Installation	0	0	0	0
67	New Traffic Signal Modifications 2011	75,000	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		1,310,000	0	75,000	0
Subtotal by Funding Source		1,310,000	0	75,000	0
Subtotal by Year		1,385,000			

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG PROJECT		2011-12			
		Street Fund	RDA Fund	Grants	Other Sources
45	4170 Hwy 237/I-880 Interchange	0	0	0	0
46	4245 Minor Traffic Improvements 2009	0	0	0	0
47	4246 Sidewalk Replacement 2009	0	0	0	0
48	4247 Suggested Routes to School	0	0	0	0
49	4248 Traffic Management Enhancements 2009	0	0	0	0
50	4249 Traffic Signal Modifications 2009	0	0	0	0
51	8192 City-Wide Traffic Deficiency Plan	0	0	0	0
52	8193 Singley Area Phase 5	0	0	0	0
53	8194 Street Resurfacing Project 2009	0	0	0	0
54	New Light Rail Median Landscaping	0	0	0	0
55	New Milpitas Boulevard Plan Line Study	150,000	0	0	0
56	New Minor Traffic Improvements 2011	0	0	0	0
57	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0
58	New Sidewalk Replacement 2011	150,000	0	0	0
59	New Street Light & Signal Pole Painting 2010	0	0	0	0
60	New Street Light & Signal Pole Painting 2012	190,000	0	0	0
61	New Street Resurfacing Project 2010	0	0	0	0
62	New Street Resurfacing Project 2011	0	0	0	0
63	New Street Resurfacing Project 2012	1,000,000	0	0	0
64	New Street Resurfacing Project 2013	0	0	0	0
65	New Traffic Management Enhancements 2011	0	0	0	0
66	New Traffic Signal Installation	0	0	0	0
67	New Traffic Signal Modifications 2011	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		1,490,000	0	0	0
Subtotal by Funding Source		1,490,000	0	0	0
Subtotal by Year		1,490,000			

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

		2012-13			
		Street Fund	RDA Fund	Grants	Other Sources
PG	PROJECT				
45	4170 Hwy 237/I-880 Interchange	0	0	0	0
46	4245 Minor Traffic Improvements 2009	0	0	0	0
47	4246 Sidewalk Replacement 2009	0	0	0	0
48	4247 Suggested Routes to School	0	0	0	0
49	4248 Traffic Management Enhancements 2009	0	0	0	0
50	4249 Traffic Signal Modifications 2009	0	0	0	0
51	8192 City-Wide Traffic Deficiency Plan	0	0	0	0
52	8193 Singley Area Phase 5	0	0	0	0
53	8194 Street Resurfacing Project 2009	0	0	0	0
54	New Light Rail Median Landscaping	0	0	0	0
55	New Milpitas Boulevard Plan Line Study	0	0	0	0
56	New Minor Traffic Improvements 2011	0	0	0	0
57	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0
58	New Sidewalk Replacement 2011	0	0	0	0
59	New Street Light & Signal Pole Painting 2010	0	0	0	0
60	New Street Light & Signal Pole Painting 2012	0	0	0	0
61	New Street Resurfacing Project 2010	0	0	0	0
62	New Street Resurfacing Project 2011	0	0	0	0
63	New Street Resurfacing Project 2012	0	0	0	0
64	New Street Resurfacing Project 2013	1,000,000	0	0	0
65	New Traffic Management Enhancements 2011	0	0	0	0
66	New Traffic Signal Installation	350,000	0	0	0
67	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	0	0	0
Subtotal by Funding Source		1,350,000	0	0	0
Subtotal by Year		1,350,000			

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4245 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 also provides review and 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	10,000	3,000	0	0	0	13,000
Administration	0	5,000	2,000	0	0	0	7,000
Improvements	0	60,000	20,000	0	0	0	80,000
Totals	0	75,000	25,000	0	0	0	100,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	75,000	25,000	0	0	0	100,000
Totals	0	75,000	25,000	0	0	0	100,000

FINANCE NOTES

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

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4246 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 3/4" 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	5,000	5,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	145,000	145,000	0	0	0	290,000
Totals	0	150,000	150,000	0	0	0	300,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	150,000	150,000	0	0	0	300,000
Totals	0	150,000	150,000	0	0	0	300,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4247 Suggested Routes to School	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This is a 3-year school safety program targeting the City's 9 elementary and 2 middle schools to encourage walking and bicycling to school. Program elements include the preparation of Suggested Routes to School maps, walking-biking-carpooling education & programs, and event promoting.

COMMENTS:

This program is fully-funded from a California - Department of Transportation (Caltrans) Safe Routes to School Grant. The grant is for non-infrastructure projects only.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	110,000	110,000	50,000	0	0	270,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	0	40,000	40,000	25,000	0	0	105,000
Totals	0	150,000	150,000	75,000	0	0	375,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	0	150,000	150,000	75,000	0	0	375,000
Totals	0	150,000	150,000	75,000	0	0	375,000

FINANCE NOTES

Fully funded from a Safe Route to School grant awarded in 2008/09.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4248 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	10,000	10,000	0	0	0	20,000
Inspection	0	0	0	0	0	0	0
Improvements	0	50,000	50,000	0	0	0	100,000
Totals	0	60,000	60,000	0	0	0	120,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	60,000	60,000	0	0	0	120,000
Totals	0	60,000	60,000	0	0	0	120,000

FINANCE NOTES

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

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4249 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	10,000	10,000	0	0	0	20,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	65,000	65,000	0	0	0	130,000
Other	0	0	0	0	0	0	0
Totals	0	75,000	75,000	0	0	0	150,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	75,000	75,000	0	0	0	150,000
Totals	0	75,000	75,000	0	0	0	150,000

FINANCE NOTES

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

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8192 City-Wide Traffic Deficiency Plan	1

CONTACT: James Lindsay [3273]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides a study to perform a City-wide traffic analysis of intersections, establish existing levels of service, determine current and future deficiencies. This study will look at cumulative impacts and identify mitigation strategies, for development projects through the City. This study is required due to regional growth and ongoing development within Milpitas and will be done in accordance with Santa Clara Valley Transportation Authority (VTA) guidelines.

COMMENTS:

This study will be utilized as an important tool to prioritize limited City resources and provide developers with practical mitigation strategies based on how their projects impact traffic on City streets.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	25,000	50,000	0	0	0	75,000
Administration	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
Totals	0	25,000	50,000	0	0	0	75,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Unidentified Funding	0	0	50,000	0	0	0	50,000
RDA Fund	0	25,000	0	0	0	0	25,000
Totals	0	25,000	50,000	0	0	0	75,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8193 Singley Area Phase 5	1

CONTACT: 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.

A soils study of this area concluded that the highly expansive clay soils can develop upwards of 7,000 pounds of uplifting pressure, resulting in damage to sidewalks, curbs and pavement, and creating uneven roadway surfaces.

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.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	80,000	0	0	0	0	80,000
Administration	0	20,000	0	0	0	0	20,000
Surveying	0	10,000	0	0	0	0	10,000
Inspection	0	40,000	0	0	0	0	40,000
Improvements	0	850,000	0	0	0	0	850,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	1,000,000	0	0	0	0	1,000,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	0	1,000,000	0	0	0	0	1,000,000
Totals	0	1,000,000	0	0	0	0	1,000,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8194 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 pavement 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 emergency road repairs.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 29 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	0	1,000,000	0	0	0	0	1,000,000
RDA Fund	0	400,000	0	0	0	0	400,000
Totals	0	1,400,000	0	0	0	0	1,400,000

FINANCE NOTES

Prop 1B Grant totals \$2M. City received \$1,070,700.96 which has been allocated into CIP 4242, 2nd grant payment of \$1,000,000 is expected in 2008/09.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	New	Light Rail Median Landscaping	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

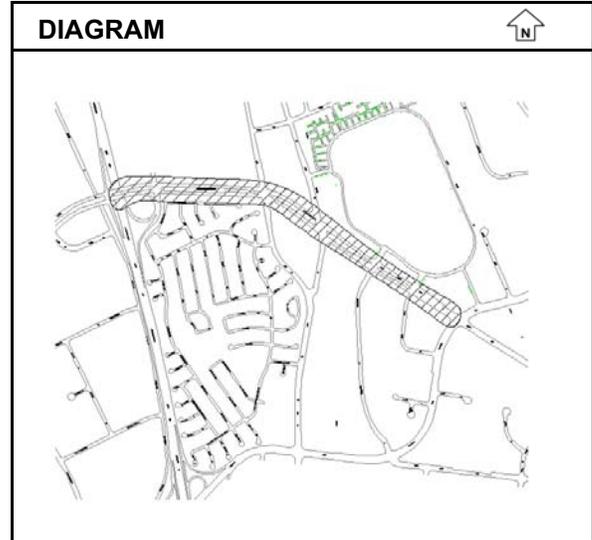
ANNUAL MAINTENANCE COST: \$20,000

DESCRIPTION

This project involves the design and construction of median landscape improvements on Great Mall Parkway from I-880 to the southern City limits at Capitol Expressway. There are eight separate median islands under the LRT viaduct structure which will be landscaped. 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	150,000	0	0	0	150,000
Administration	0	0	100,000	0	0	0	100,000
Inspection	0	0	60,000	0	0	0	60,000
Improvements	0	0	2,690,000	0	0	0	2,690,000
Totals	0	0	3,000,000	0	0	0	3,000,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	0	0	1,416,000	0	0	0	1,416,000
Grants	0	0	1,584,000	0	0	0	1,584,000
Totals	0	0	3,000,000	0	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 have been reprogrammed for the 237/880 interchange landscaping projects as approved by Council and through a Co-op agreement with VTA. Grants are reimbursements from the 237/880 project from STIP funding provided by VTA and earmarked for the 237/880 project in 2009/10.

**City of Milpitas
2008-13 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. Raised medians can provide improvements to traffic safety and provide an opportunity for street beautification. This study will also evaluate the feasibility of installing other street amenities such as street lighting, 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	115,000	0	115,000
Administration	0	0	0	0	10,000	0	10,000
Surveying	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	150,000	0	150,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	0	0	150,000	0	150,000
Totals	0	0	0	0	150,000	0	150,000

FINANCE NOTES

City of Milpitas
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	3,000	0	0	3,000
Administration	0	0	0	2,000	0	0	2,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	20,000	0	0	20,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	25,000	0	0	25,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	0	25,000	0	0	25,000
Totals	0	0	0	25,000	0	0	25,000

FINANCE NOTES

**City of Milpitas
2008-13 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

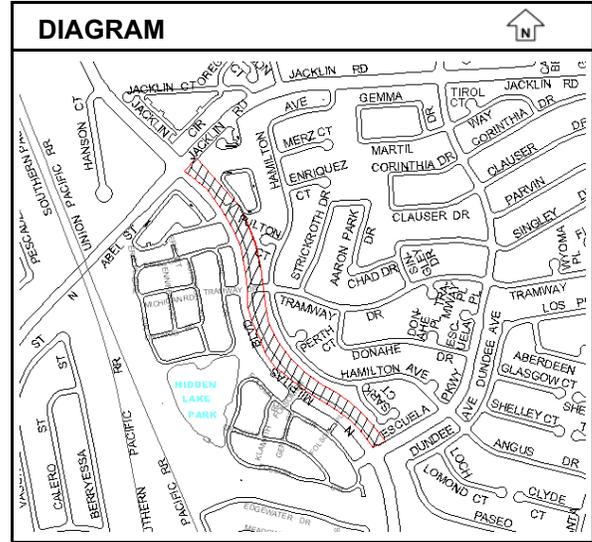
ANNUAL MAINTENANCE COST: \$1,000

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 ground elevation on the residence side is much higher than on the public street side. The soundwalls were not designed as retaining walls, so they require structural retrofit work or replacement.

Additional improvements such as sandblasting, water-resistant sealant and resurfacing of the walls are included in this project.

COMMENTS:



Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	50,000	0	0	0	50,000
Administration	0	0	20,000	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	30,000	0	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	0	0	200,000	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	300,000	0	0	0	300,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	0	0	200,000	0	0	0	200,000
Street Fund	0	0	100,000	0	0	0	100,000
Totals	0	0	300,000	0	0	0	300,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/4" 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	5,000	5,000	0	10,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	145,000	145,000	0	290,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	150,000	150,000	0	300,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	0	150,000	150,000	0	300,000
Totals	0	0	0	150,000	150,000	0	300,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	15,000	0	0	0	15,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	175,000	0	0	0	175,000
Other	0	0	0	0	0	0	0
Totals	0	0	190,000	0	0	0	190,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	190,000	0	0	0	190,000
Totals	0	0	190,000	0	0	0	190,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	15,000	0	15,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	175,000	0	175,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	190,000	0	190,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	0	0	190,000	0	190,000
Totals	0	0	0	0	190,000	0	190,000

FINANCE NOTES

**City of Milpitas
2008-13 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 28 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	60,000	0	0	0	60,000
Administration	0	0	10,000	0	0	0	10,000
Inspection	0	0	30,000	0	0	0	30,000
Improvements	0	0	900,000	0	0	0	900,000
Totals	0	0	1,000,000	0	0	0	1,000,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	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
2008-13 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 28 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	900,000	0	0	900,000
Totals	0	0	0	1,000,000	0	0	1,000,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	0	1,000,000	0	0	1,000,000
Totals	0	0	0	1,000,000	0	0	1,000,000

FINANCE NOTES

**City of Milpitas
2008-13 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 27 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	900,000	0	900,000
Totals	0	0	0	0	1,000,000	0	1,000,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	0	0	1,000,000	0	1,000,000
Totals	0	0	0	0	1,000,000	0	1,000,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Street Resurfacing Project 2013	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the street resurfacing in 2013. 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 26 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	60,000	60,000
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	30,000	30,000
Improvements	0	0	0	0	0	900,000	900,000
Totals	0	0	0	0	0	1,000,000	1,000,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street 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
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	50,000	0	0	50,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	60,000	0	0	60,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	0	60,000	0	0	60,000
Totals	0	0	0	60,000	0	0	60,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Traffic Signal Installation	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project will fund the installation of future traffic signals. Three intersections are currently being monitored for installation as traffic signal warrants are close to, but not currently satisfied, Milpitas Blvd & Tramway Dr, S Park Victoria Dr & Mt Shasta Av, and McCarthy Blvd & SanDisk Dr.

COMMENTS:

The funding in 2012-13 will provide design and construction of the first intersection signalization project. The State's traffic signal warrant criteria is used to determine whether and intersection should be signalized.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	75,000	75,000
Administration	0	0	0	0	0	25,000	25,000
Surveying	0	0	0	0	0	10,000	10,000
Inspection	0	0	0	0	0	40,000	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	200,000	200,000
Totals	0	0	0	0	0	350,000	350,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	0	0	0	350,000	350,000
Totals	0	0	0	0	0	350,000	350,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	65,000	0	0	65,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	75,000	0	0	75,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	0	0	0	75,000	0	0	75,000
Totals	0	0	0	75,000	0	0	75,000

FINANCE NOTES

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

WATER PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT	TOTAL COST	PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13
77 7070 Pressure Reducing Valve Replacement	370,000	120,000	100,000	0	150,000	0	0
78 7076 Well Upgrade Project	4,645,000	3,045,000	0	1,600,000	0	0	0
79 7086 Water System Air Relief Valve Modifications	1,030,000	330,000	350,000	350,000	0	0	0
80 7098 South Milpitas Water Line Replacement	3,440,000	440,000	0	3,000,000	0	0	0
81 7100 Water System Seismic Improvements	5,187,951	1,087,951	900,000	900,000	600,000	600,000	1,100,000
82 7101 Gibraltar Reservoir & Pump Station	6,025,000	2,725,000	3,300,000	0	0	0	0
83 7102 Ayer Reservoir & Pump Station Improvements	1,350,000	100,000	0	150,000	1,100,000	0	0
84 7104 Water Main Replacement Study	250,000	100,000	150,000	0	0	0	0
85 7105 Recycled Water Site Improvements	600,000	0	300,000	300,000	0	0	0
86 7106 SCVWD Water Supply Turnout	40,000	0	10,000	10,000	10,000	10,000	0
87 7107 Water Master Plan 2009	125,000	0	125,000	0	0	0	0
88 7108 Water System Hydraulic Modeling	350,000	0	150,000	50,000	50,000	50,000	50,000
89 7109 Water System Replacement 08-09	700,000	0	700,000	0	0	0	0
90 New Abel Street Pipeline Extension	350,000	0	0	0	0	350,000	0
91 New Brian-Santos Court Water Line Improvements	50,000	0	0	0	0	0	50,000
92 New Cathodic Protection Improvements	700,000	0	0	0	350,000	350,000	0
93 New Hydrant Replacement	280,000	0	0	65,000	70,000	70,000	75,000
94 New Minor Water Projects 2010	95,000	0	0	95,000	0	0	0
95 New Minor Water Projects 2012	100,000	0	0	0	0	100,000	0
96 New Reservoir Cleaning	280,000	0	0	0	0	80,000	200,000
97 New Second SCVWD Water Reservoir and Pump	10,500,000	0	0	1,700,000	8,800,000	0	0
98 New Sunnyhills Turnout Pressure Reducing Valve	60,000	0	0	0	0	0	60,000
99 New Supervisory Control and Data Acquisition (SC	3,420,000	0	0	0	0	350,000	3,070,000
100 New Turnout Improvements	150,000	0	0	0	0	150,000	0
101 New Water O&M Database Management	100,000	0	0	0	0	0	100,000
102 New Water System Replacement 09-10	700,000	0	0	700,000	0	0	0
103 New Water System Replacement 11-12	700,000	0	0	0	0	700,000	0
104 New Water System Replacement 12-13	700,000	0	0	0	0	0	700,000
Defunding Subtotal							
Funding Subtotal			6,085,000				
TOTAL COST	\$42,297,951	\$7,947,951	\$6,085,000	\$8,920,000	\$11,130,000	\$2,810,000	\$5,405,000

SUMMARY OF AVAILABLE FINANCING

Other Sources	425,000	4,675,000	10,075,000	2,025,000	1,825,000
Water Fund	5,660,000	2,080,000	985,000	715,000	3,505,000
Water Line Extension Fund	0	2,165,000	70,000	70,000	75,000
TOTAL AVAILABLE	\$6,085,000	\$8,920,000	\$11,130,000	\$2,810,000	\$5,405,000

NOTES

(a) RDA funding dependent upon fund availability.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG PROJECT		2008-09			
		Water Fund	Water Line Extension Fund	RDA Fund	Other Sources
77	7070 Pressure Reducing Valve Replacement	100,000	0	0	0
78	7076 Well Upgrade Project	0	0	0	0
79	7086 Water System Air Relief Valve Modifications	350,000	0	0	0
80	7098 South Milpitas Water Line Replacement	0	0	0	0
81	7100 Water System Seismic Improvements	900,000	0	0	0
82	7101 Gibraltar Reservoir & Pump Station	3,300,000	0	0	0
83	7102 Ayer Reservoir & Pump Station Improvements	0	0	0	0
84	7104 Water Main Replacement Study	150,000	0	0	0
85	7105 Recycled Water Site Improvements	0	0	0	300,000
86	7106 SCVWD Water Supply Turnout	10,000	0	0	0
87	7107 Water Master Plan 2009	100,000	0	0	25,000
88	7108 Water System Hydraulic Modeling	50,000	0	0	100,000
89	7109 Water System Replacement 08-09	700,000	0	0	0
90	New Abel Street Pipeline Extension	0	0	0	0
91	New Brian-Santos Court Water Line Improvements	0	0	0	0
92	New Cathodic Protection Improvements	0	0	0	0
93	New Hydrant Replacement	0	0	0	0
94	New Minor Water Projects 2010	0	0	0	0
95	New Minor Water Projects 2012	0	0	0	0
96	New Reservoir Cleaning	0	0	0	0
97	New Second SCVWD Water Reservoir and Pump Station	0	0	0	0
98	New Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
99	New Supervisory Control and Data Acquisition (SCADA)	0	0	0	0
100	New Turnout Improvements	0	0	0	0
101	New Water O&M Database Management	0	0	0	0
102	New Water System Replacement 09-10	0	0	0	0
103	New Water System Replacement 11-12	0	0	0	0
104	New Water System Replacement 12-13	0	0	0	0
Total Defunding by Funding Source		(0)	(0)	(0)	(0)
Total Funding by Funding Source		5,660,000	0	0	425,000
Subtotal by Funding Source		5,660,000	0	0	425,000
Subtotal by Year		6,085,000			

NOTES

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

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT	2009-10			
		Water Fund	Water Line Extension Fund	RDA Fund	Other Sources
77	7070 Pressure Reducing Valve Replacement	0	0	0	0
78	7076 Well Upgrade Project	0	0	0	1,600,000
79	7086 Water System Air Relief Valve Modifications	0	0	0	350,000
80	7098 South Milpitas Water Line Replacement	900,000	2,100,000	0	0
81	7100 Water System Seismic Improvements	900,000	0	0	0
82	7101 Gibraltar Reservoir & Pump Station	0	0	0	0
83	7102 Ayer Reservoir & Pump Station Improvements	150,000	0	0	0
84	7104 Water Main Replacement Study	0	0	0	0
85	7105 Recycled Water Site Improvements	0	0	0	300,000
86	7106 SCVWD Water Supply Turnout	10,000	0	0	0
87	7107 Water Master Plan 2009	0	0	0	0
88	7108 Water System Hydraulic Modeling	25,000	0	0	25,000
89	7109 Water System Replacement 08-09	0	0	0	0
90	New Abel Street Pipeline Extension	0	0	0	0
91	New Brian-Santos Court Water Line Improvements	0	0	0	0
92	New Cathodic Protection Improvements	0	0	0	0
93	New Hydrant Replacement	0	65,000	0	0
94	New Minor Water Projects 2010	95,000	0	0	0
95	New Minor Water Projects 2012	0	0	0	0
96	New Reservoir Cleaning	0	0	0	0
97	New Second SCVWD Water Reservoir and Pump Station	0	0	0	1,700,000
98	New Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
99	New Supervisory Control and Data Acquisition (SCADA)	0	0	0	0
100	New Turnout Improvements	0	0	0	0
101	New Water O&M Database Management	0	0	0	0
102	New Water System Replacement 09-10	0	0	0	700,000
103	New Water System Replacement 11-12	0	0	0	0
104	New Water System Replacement 12-13	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		2,080,000	2,165,000	0	4,675,000
Subtotal by Funding Source		2,080,000	2,165,000	0	4,675,000
Subtotal by Year		8,920,000			

NOTES

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

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT	2010-11			
		Water Fund	Water Line Extension Fund	RDA Fund	Other Sources
77	7070 Pressure Reducing Valve Replacement	0	0	0	150,000
78	7076 Well Upgrade Project	0	0	0	0
79	7086 Water System Air Relief Valve Modifications	0	0	0	0
80	7098 South Milpitas Water Line Replacement	0	0	0	0
81	7100 Water System Seismic Improvements	600,000	0	0	0
82	7101 Gibraltar Reservoir & Pump Station	0	0	0	0
83	7102 Ayer Reservoir & Pump Station Improvements	0	0	0	1,100,000
84	7104 Water Main Replacement Study	0	0	0	0
85	7105 Recycled Water Site Improvements	0	0	0	0
86	7106 SCVWD Water Supply Turnout	10,000	0	0	0
87	7107 Water Master Plan 2009	0	0	0	0
88	7108 Water System Hydraulic Modeling	25,000	0	0	25,000
89	7109 Water System Replacement 08-09	0	0	0	0
90	New Abel Street Pipeline Extension	0	0	0	0
91	New Brian-Santos Court Water Line Improvements	0	0	0	0
92	New Cathodic Protection Improvements	350,000	0	0	0
93	New Hydrant Replacement	0	70,000	0	0
94	New Minor Water Projects 2010	0	0	0	0
95	New Minor Water Projects 2012	0	0	0	0
96	New Reservoir Cleaning	0	0	0	0
97	New Second SCVWD Water Reservoir and Pump Station	0	0	0	8,800,000
98	New Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
99	New Supervisory Control and Data Acquisition (SCADA)	0	0	0	0
100	New Turnout Improvements	0	0	0	0
101	New Water O&M Database Management	0	0	0	0
102	New Water System Replacement 09-10	0	0	0	0
103	New Water System Replacement 11-12	0	0	0	0
104	New Water System Replacement 12-13	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		985,000	70,000	0	10,075,000
Subtotal by Funding Source		985,000	70,000	0	10,075,000
Subtotal by Year			11,130,000		

NOTES

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

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT	2011-12			
		Water Fund	Water Line Extension Fund	RDA Fund	Other Sources
77	7070 Pressure Reducing Valve Replacement	0	0	0	0
78	7076 Well Upgrade Project	0	0	0	0
79	7086 Water System Air Relief Valve Modifications	0	0	0	0
80	7098 South Milpitas Water Line Replacement	0	0	0	0
81	7100 Water System Seismic Improvements	0	0	0	600,000
82	7101 Gibraltar Reservoir & Pump Station	0	0	0	0
83	7102 Ayer Reservoir & Pump Station Improvements	0	0	0	0
84	7104 Water Main Replacement Study	0	0	0	0
85	7105 Recycled Water Site Improvements	0	0	0	0
86	7106 SCVWD Water Supply Turnout	10,000	0	0	0
87	7107 Water Master Plan 2009	0	0	0	0
88	7108 Water System Hydraulic Modeling	25,000	0	0	25,000
89	7109 Water System Replacement 08-09	0	0	0	0
90	New Abel Street Pipeline Extension	0	0	0	350,000
91	New Brian-Santos Court Water Line Improvements	0	0	0	0
92	New Cathodic Protection Improvements	0	0	0	350,000
93	New Hydrant Replacement	0	70,000	0	0
94	New Minor Water Projects 2010	0	0	0	0
95	New Minor Water Projects 2012	100,000	0	0	0
96	New Reservoir Cleaning	80,000	0	0	0
97	New Second SCVWD Water Reservoir and Pump Station	0	0	0	0
98	New Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
99	New Supervisory Control and Data Acquisition (SCADA)	350,000	0	0	0
100	New Turnout Improvements	150,000	0	0	0
101	New Water O&M Database Management	0	0	0	0
102	New Water System Replacement 09-10	0	0	0	0
103	New Water System Replacement 11-12	0	0	0	700,000
104	New Water System Replacement 12-13	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		715,000	70,000	0	2,025,000
Subtotal by Funding Source		715,000	70,000	0	2,025,000
Subtotal by Year			2,810,000		

NOTES

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

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT	2012-13			
		Water Fund	Water Line Extension Fund	RDA Fund	Other Sources
77	7070 Pressure Reducing Valve Replacement	0	0	0	0
78	7076 Well Upgrade Project	0	0	0	0
79	7086 Water System Air Relief Valve Modifications	0	0	0	0
80	7098 South Milpitas Water Line Replacement	0	0	0	0
81	7100 Water System Seismic Improvements	0	0	0	1,100,000
82	7101 Gibraltar Reservoir & Pump Station	0	0	0	0
83	7102 Ayer Reservoir & Pump Station Improvements	0	0	0	0
84	7104 Water Main Replacement Study	0	0	0	0
85	7105 Recycled Water Site Improvements	0	0	0	0
86	7106 SCVWD Water Supply Turnout	0	0	0	0
87	7107 Water Master Plan 2009	0	0	0	0
88	7108 Water System Hydraulic Modeling	25,000	0	0	25,000
89	7109 Water System Replacement 08-09	0	0	0	0
90	New Abel Street Pipeline Extension	0	0	0	0
91	New Brian-Santos Court Water Line Improvements	50,000	0	0	0
92	New Cathodic Protection Improvements	0	0	0	0
93	New Hydrant Replacement	0	75,000	0	0
94	New Minor Water Projects 2010	0	0	0	0
95	New Minor Water Projects 2012	0	0	0	0
96	New Reservoir Cleaning	200,000	0	0	0
97	New Second SCVWD Water Reservoir and Pump Station	0	0	0	0
98	New Sunnyhills Turnout Pressure Reducing Valve	60,000	0	0	0
99	New Supervisory Control and Data Acquisition (SCADA)	3,070,000	0	0	0
100	New Turnout Improvements	0	0	0	0
101	New Water O&M Database Management	100,000	0	0	0
102	New Water System Replacement 09-10	0	0	0	0
103	New Water System Replacement 11-12	0	0	0	0
104	New Water System Replacement 12-13	0	0	0	700,000
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		3,505,000	75,000	0	1,825,000
Subtotal by Funding Source		3,505,000	75,000	0	1,825,000
Subtotal by Year			5,405,000		

NOTES

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

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7070 Pressure Reducing Valve Replacement	2

CONTACT: Steve Smith [2640]

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. These valves reduce the very high Hetch-Hetchy transmission line pressures to the City's operating water pressure.

COMMENTS:

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

Uncommitted Balance as of 3/31/2008: \$83,183

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	11,750	0	0	0	0	0	11,750
Surveying	0	10,000	0	10,000	0	0	20,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	20,000	90,000	0	140,000	0	0	250,000
Equipment	88,250	0	0	0	0	0	88,250
Other	0	0	0	0	0	0	0
Totals	120,000	100,000	0	150,000	0	0	370,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
Unidentified Funding	0	0	0	150,000	0	0	150,000
Water Fund	75,000	100,000	0	0	0	0	175,000
Totals	120,000	100,000	0	150,000	0	0	370,000

FINANCE NOTES

**City of Milpitas
2008-13 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 mandated by the California Department of Public Health, under State Code, Title 22, Chapter 16. The purpose of placing valves above ground is to eliminate the possibility of water system contamination by backflow into valves during flooding.

COMMENTS:

Approximately 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 3/31/2008: \$10,649

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	65,000	20,000	20,000	0	0	0	105,000
Administration	10,000	15,000	15,000	0	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	20,000	20,000	0	0	0	90,000
Land	0	0	0	0	0	0	0
Improvements	205,000	295,000	295,000	0	0	0	795,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	330,000	350,000	350,000	0	0	0	1,030,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	330,000	350,000	0	0	0	0	680,000
Unidentified Funding	0	0	350,000	0	0	0	350,000
Totals	330,000	350,000	350,000	0	0	0	1,030,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Jeffery Leung [3326]

PRIORITY: Health and Safety Projects

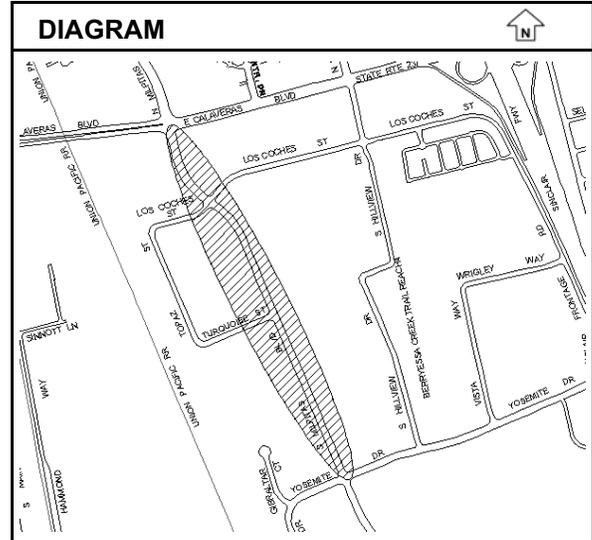
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$10,651

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	190,000	0	100,000	0	0	0	290,000
Administration	250,000	0	0	0	0	0	250,000
Surveying	0	0	30,000	0	0	0	30,000
Inspection	0	0	70,000	0	0	0	70,000
Land	0	0	0	0	0	0	0
Improvements	0	0	2,800,000	0	0	0	2,800,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	440,000	0	3,000,000	0	0	0	3,440,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	440,000	0	900,000	0	0	0	1,340,000
Water Line Extension Fund	0	0	2,100,000	0	0	0	2,100,000
Totals	440,000	0	3,000,000	0	0	0	3,440,000

FINANCE NOTES

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

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7100 Water System Seismic Improvements	1

CONTACT: Greg Armendariz [3317]

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 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:

Total program preliminary cost estimate is \$10 million, over next 8 years.

Uncommitted Balance as of 3/31/2008: \$911,341

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	130,000	0	0	0	0	100,000	230,000
Administration	63,000	0	0	0	0	25,000	88,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	57,000	25,000	25,000	25,000	25,000	50,000	207,000
Land	0	0	0	0	0	0	0
Improvements	812,951	875,000	875,000	575,000	575,000	925,000	4,637,951
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,087,951	900,000	900,000	600,000	600,000	1,100,000	5,187,951

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	1,087,951	900,000	900,000	600,000	0	0	3,487,951
Unidentified Funding	0	0	0	0	600,000	1,100,000	1,700,000
Totals	1,087,951	900,000	900,000	600,000	600,000	1,100,000	5,187,951

FINANCE NOTES

**City of Milpitas
2008-13 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

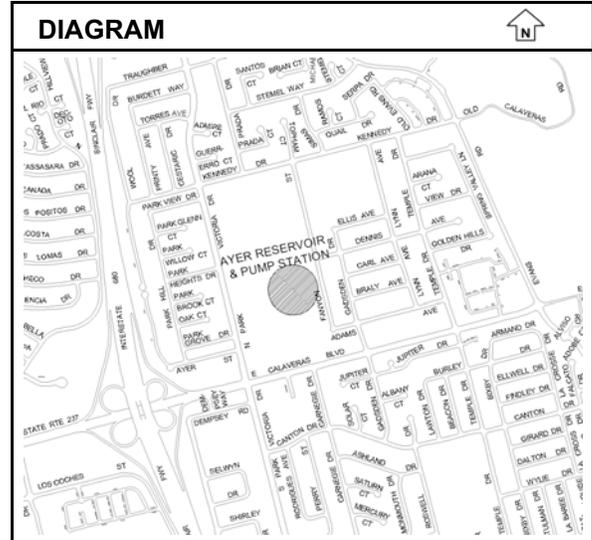
ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides several improvements to the Ayer Reservoir and Pump Station located behind the Milpitas Sports Center. The overflow structure has settled needs to be replumbed to the sanitary sewer system. Scope also includes sealing concrete floors (in pipe gallery, pump room, and control room), replacing manual hoist with electric, and various electrical and mechanical repairs and/or improvements. Scope also includes replacement of the electric pumps and various seismic upgrades

COMMENTS:

The pump station is a critical water supply facility that has been in service for over 15 years. These improvements are required, in order to assure continued reliability.



Uncommitted Balance as of 3/31/2008: \$92,762

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	10,000	0	150,000	0	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	950,000	0	0	1,018,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	100,000	0	150,000	1,100,000	0	0	1,350,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Unidentified Funding	0	0	0	1,100,000	0	0	1,100,000
Water Fund	100,000	0	150,000	0	0	0	250,000
Totals	100,000	0	150,000	1,100,000	0	0	1,350,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$99,648

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	80,000	130,000	0	0	0	0	210,000
Administration	20,000	20,000	0	0	0	0	40,000
Totals	100,000	150,000	0	0	0	0	250,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	100,000	150,000	0	0	0	0	250,000
Totals	100,000	150,000	0	0	0	0	250,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7105 Recycled Water Site Improvements	1

CONTACT: Pam Lowe (3304)

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project converts selected City landscape facilities located near the recycled water line mains to recycled water. It includes modifications and improvements, installation of recycled water line extensions, new valves, providing signs and equipment tags, and other minor system improvements, to meet State requirements of using recycled water. Projects will include street landscaping and park facilities.

COMMENTS:

The City is dedicated to recycled water use since it expands the water supply and is necessary to reduce WPCP sanitary flows below flow cap limits.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	40,000	40,000	0	0	0	80,000
Administration	0	10,000	10,000	0	0	0	20,000
Surveying	0	10,000	10,000	0	0	0	20,000
Inspection	0	30,000	30,000	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	0	210,000	210,000	0	0	0	420,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	300,000	300,000	0	0	0	600,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Recycled Water Fund	0	300,000	300,000	0	0	0	600,000
Totals	0	300,000	300,000	0	0	0	600,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7106 SCVWD Water Supply Turnout	1

CONTACT: Steve Smith [2640]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This is a joint project with SCVWD to install a second water supply turnout to Milpitas as described in the Milpitas 2007 Water Master Plan Update.

COMMENTS:

A second turnout is required to meet increasing flow requirements in the City's south-central and western areas. Expenses include staff time required for coordination.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	10,000	10,000	10,000	10,000	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	10,000	10,000	10,000	10,000	0	40,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	10,000	10,000	10,000	10,000	0	40,000
Totals	0	10,000	10,000	10,000	10,000	0	40,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7107 Water Master Plan 2009	1

CONTACT: Kathleen Phalen [3345]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project would update the City's Water Master Plan to incorporate miscellaneous general plan amendments, Transit Area Specific Plan, recycled water analysis, environmental clearance, and impact fee analysis

COMMENTS:

This project is described in the Milpitas Transit Area Draft EIR (page 3.11-32). The costs of this infrastructure are reimbursable by developers.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	125,000	0	0	0	0	125,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
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	125,000	0	0	0	0	125,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	100,000	0	0	0	0	100,000
Recycled Water Fund	0	25,000	0	0	0	0	25,000
Totals	0	125,000	0	0	0	0	125,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7108 Water System Hydraulic Modeling	1

CONTACT: Kathleen Phalen [3345]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for miscellaneous hydraulic modeling of the water system, including impacts from new developments. This project also creates the City's first hydraulic model for the recycled water system.

COMMENTS:

Modeling is necessary to verify pipe capacity, system pressure analysis and assists in analyzing fire flow pressure with planned water line shut offs. Some costs may be reimbursable by developers.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	150,000	50,000	50,000	50,000	50,000	350,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	150,000	50,000	50,000	50,000	50,000	350,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	50,000	25,000	25,000	25,000	25,000	150,000
Recycled Water Fund	0	100,000	25,000	25,000	25,000	25,000	200,000
Totals	0	150,000	50,000	50,000	50,000	50,000	350,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7109 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	60,000	0	0	0	0	60,000
Administration	0	45,000	0	0	0	0	45,000
Surveying	0	20,000	0	0	0	0	20,000
Inspection	0	40,000	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	535,000	0	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	700,000	0	0	0	0	700,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	700,000	0	0	0	0	700,000
Totals	0	700,000	0	0	0	0	700,000

FINANCE NOTES

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

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Abel Street Pipeline Extension	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Health and Safety Projects

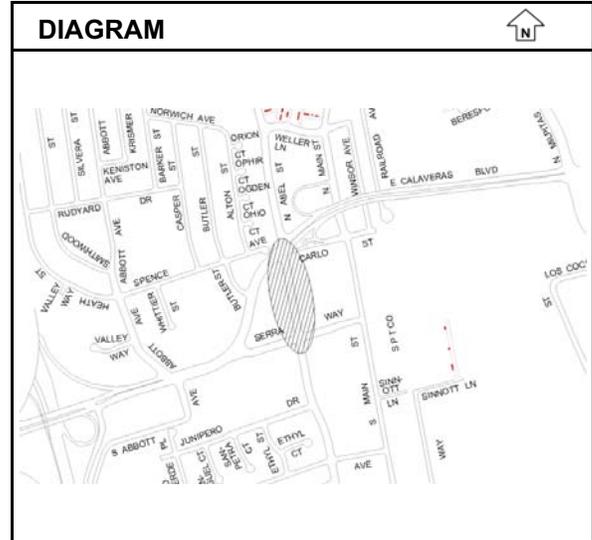
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	50,000	0	50,000
Administration	0	0	0	0	20,000	0	20,000
Surveying	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	60,000	0	60,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	200,000	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	350,000	0	350,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Unidentified Funding	0	0	0	0	350,000	0	350,000
Totals	0	0	0	0	350,000	0	350,000

FINANCE NOTES

**City of Milpitas
2008-13 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 soils have been found to be highly corrosive at certain locations in Milpitas. Corrosive soils are detrimental to steel pipes in the water distribution system.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	40,000	40,000	0	80,000
Administration	0	0	0	10,000	10,000	0	20,000
Surveying	0		0	0	0	0	
Inspection	0	0	0	50,000	50,000	0	100,000
Land	0		0	0	0	0	
Improvements	0	0	0	250,000	250,000	0	500,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	350,000	350,000	0	700,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	0	0	350,000	0	0	350,000
Unidentified Funding	0	0	0	0	350,000	0	350,000
Totals	0	0	0	350,000	350,000	0	700,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Hydrant Replacement	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves replacement of Greenberg hydrants in the Manor, Sunnyhills, and Milford neighborhoods.

COMMENTS:

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

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	65,000	70,000	70,000	75,000	280,000
Totals	0	0	65,000	70,000	70,000	75,000	280,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Line Extension Fund	0	0	65,000	70,000	70,000	75,000	280,000
Totals	0	0	65,000	70,000	70,000	75,000	280,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Minor Water Projects 2010	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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	5,000	0	0	0	5,000
Improvements	0	0	90,000	0	0	0	90,000
Totals	0	0	95,000	0	0	0	95,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	0	95,000	0	0	0	95,000
Totals	0	0	95,000	0	0	0	95,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Minor Water Projects 2012	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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	5,000	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	95,000	0	95,000
Equipment	0	0	0	0	0	0	0
Totals	0	0	0	0	100,000	0	100,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	0	0	0	100,000	0	100,000
Totals	0	0	0	0	100,000	0	100,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Reservoir Cleaning	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the periodic interior cleaning of the water reservoir.

COMMENTS:

The Hillside Reservoir were last cleaned in 2002-2003 and Valley Floor Reservoirs were cleaned in 2004-05. Reservoirs should be cleaned every five (5) years.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	80,000	200,000	280,000
Totals	0	0	0	0	80,000	200,000	280,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	0	0	0	80,000	200,000	280,000
Totals	0	0	0	0	80,000	200,000	280,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	New	Second SCVWD Water Reservoir and Pump Station	1

CONTACT: Kathleen Phalen [3345]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project will construct a second water reservoir (5.3 million gallons) and pump station to serve the SCVWD service area, as recommended in the Draft Milpitas Water Master Plan Update. This facility is necessary to serve the Midtown and other future development.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	1,500,000	800,000	0	0	2,300,000
Administration	0	0	200,000	90,000	0	0	290,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	210,000	0	0	210,000
Improvements	0	0	0	7,700,000	0	0	7,700,000
Totals	0	0	1,700,000	8,800,000	0	0	10,500,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	0	0	1,250,000	6,500,000	0	0	7,750,000
Unidentified Funding	0	0	450,000	2,300,000	0	0	2,750,000
Totals	0	0	1,700,000	8,800,000	0	0	10,500,000

FINANCE NOTES

The City is applying for a Prop 1C Infill Infrastructure Grant Program. City is requesting a grant amount of \$7,750,000. A minimum of 25% matching funds (\$2,590,000 or greater) will come from Unidentified Funding

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Marilyn Nickel [3347]

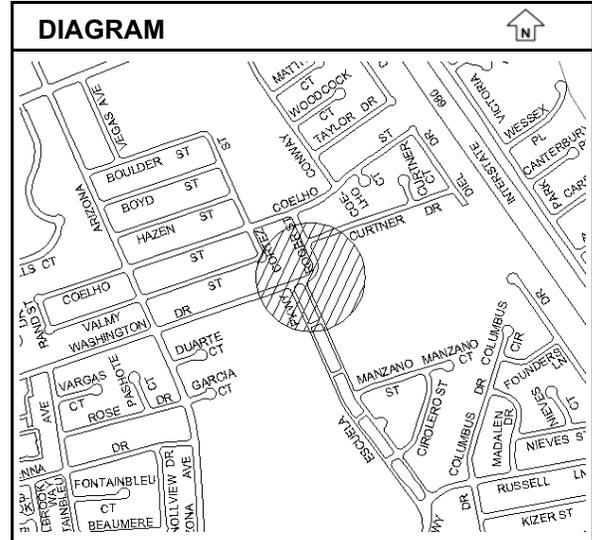
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	5,000	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	40,000	40,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	0	60,000	60,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	0	0	0	0	60,000	60,000
Totals	0	0	0	0	0	60,000	60,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Supervisory Control and Data Acquisition (SCADA)	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	250,000	300,000	550,000
Administration	0	0	0	0	100,000	0	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	100,000	100,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	2,670,000	2,670,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	350,000	3,070,000	3,420,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	0	0	0	350,000	3,070,000	3,420,000
Totals	0	0	0	0	350,000	3,070,000	3,420,000

FINANCE NOTES

**City of Milpitas
2008-13 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 turnouts on San Francisco PUC water system and one on the Santa Clara Valley Water District water system. The valves vary in size from 12" to 16".

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	10,000	0	10,000
Administration	0	0	0	0	5,000	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	10,000	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	125,000	0	125,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	150,000	0	150,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	0	0	0	150,000	0	150,000
Totals	0	0	0	0	150,000	0	150,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Smith [2640]

PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	90,000	90,000
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	0	100,000	100,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	0	0	0	0	0	100,000	100,000
Totals	0	0	0	0	0	100,000	100,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Unidentified Funding	0	0	700,000	0	0	0	700,000
Totals	0	0	700,000	0	0	0	700,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	60,000	0	60,000
Administration	0	0	0	0	45,000	0	45,000
Surveying	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	40,000	0	40,000
Equipment	0	0	0	0	535,000	0	535,000
Totals	0	0	0	0	700,000	0	700,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Unidentified Funding	0	0	0	0	700,000	0	700,000
Totals	0	0	0	0	700,000	0	700,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Water System Replacement 12-13	1

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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Unidentified Funding	0	0	0	0	0	700,000	700,000
Totals	0	0	0	0	0	700,000	700,000

FINANCE NOTES

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
SEWER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13
113	6073 Sewer Deficiency Program	4,847,027	3,347,027	500,000	0	1,000,000	0	0
114	6101 Venus Pump Station	602,000	202,000	400,000	0	0	0	0
115	6107 Minor Sewer Projects 2009	270,000	0	170,000	100,000	0	0	0
116	6108 Sewer Master Plan 2009	100,000	0	100,000	0	0	0	0
117	6109 Sewer Seismic Study	70,000	0	70,000	0	0	0	0
118	6110 Sewer System Hydraulic Modeling	250,000	0	50,000	50,000	50,000	50,000	50,000
119	6111 Sewer System Replacement 08-09	700,000	0	700,000	0	0	0	0
120	6112 South Bay Water Recycling Program, Phas	700,000	0	700,000	0	0	0	0
121	New Cypress Sewer Main Replacement	3,000,000	0	0	0	0	3,000,000	0
122	New Minor Sewer Projects 2011	35,000	0	0	0	35,000	0	0
123	New Sewer System Replacement 09-10	700,000	0	0	700,000	0	0	0
124	New Sewer System Replacement 11-12	1,000,000	0	0	0	0	1,000,000	0
Defunding Subtotal								
Funding Subtotal				2,690,000				
TOTAL COST		\$12,274,027	\$3,549,027	\$2,690,000	\$850,000	\$1,085,000	\$4,050,000	\$50,000

SUMMARY OF AVAILABLE FINANCING

Other Sources	0	0	0	3,000,000	0
Sewer Fund	1,990,000	150,000	1,085,000	50,000	50,000
Sewer Infrastructure Fund	700,000	700,000	0	1,000,000	0
TOTAL AVAILABLE	\$2,690,000	\$850,000	\$1,085,000	\$4,050,000	\$50,000

NOTES

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

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

			2008-09			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
PG	PROJECT					
113	6073	Sewer Deficiency Program	500,000	0	0	0
114	6101	Venus Pump Station	400,000	0	0	0
115	6107	Minor Sewer Projects 2009	170,000	0	0	0
116	6108	Sewer Master Plan 2009	100,000	0	0	0
117	6109	Sewer Seismic Study	70,000	0	0	0
118	6110	Sewer System Hydraulic Modeling	50,000	0	0	0
119	6111	Sewer System Replacement 08-09	0	700,000	0	0
120	6112	South Bay Water Recycling Program, Phase II	700,000	0	0	0
121	New	Cypress Sewer Main Replacement	0	0	0	0
122	New	Minor Sewer Projects 2011	0	0	0	0
123	New	Sewer System Replacement 09-10	0	0	0	0
124	New	Sewer System Replacement 11-12	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)
Total Funding by Funding Source			1,990,000	700,000	0	0
Subtotal by Funding Source			1,990,000	700,000	0	0
Subtotal by Year			2,690,000			

NOTES

(none)

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

		2009-10			
PG	PROJECT	Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
113	6073 Sewer Deficiency Program	0	0	0	0
114	6101 Venus Pump Station	0	0	0	0
115	6107 Minor Sewer Projects 2009	100,000	0	0	0
116	6108 Sewer Master Plan 2009	0	0	0	0
117	6109 Sewer Seismic Study	0	0	0	0
118	6110 Sewer System Hydraulic Modeling	50,000	0	0	0
119	6111 Sewer System Replacement 08-09	0	0	0	0
120	6112 South Bay Water Recycling Program, Phase II	0	0	0	0
121	New Cypress Sewer Main Replacement	0	0	0	0
122	New Minor Sewer Projects 2011	0	0	0	0
123	New Sewer System Replacement 09-10	0	700,000	0	0
124	New Sewer System Replacement 11-12	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		150,000	700,000	0	0
Subtotal by Funding Source		150,000	700,000	0	0
Subtotal by Year		850,000			

NOTES

(none)

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

			2010-11			
PG	PROJECT		Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
113	6073	Sewer Deficiency Program	1,000,000	0	0	0
114	6101	Venus Pump Station	0	0	0	0
115	6107	Minor Sewer Projects 2009	0	0	0	0
116	6108	Sewer Master Plan 2009	0	0	0	0
117	6109	Sewer Seismic Study	0	0	0	0
118	6110	Sewer System Hydraulic Modeling	50,000	0	0	0
119	6111	Sewer System Replacement 08-09	0	0	0	0
120	6112	South Bay Water Recycling Program, Phase II	0	0	0	0
121	New	Cypress Sewer Main Replacement	0	0	0	0
122	New	Minor Sewer Projects 2011	35,000	0	0	0
123	New	Sewer System Replacement 09-10	0	0	0	0
124	New	Sewer System Replacement 11-12	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			1,085,000	0	0	0
Subtotal by Funding Source			1,085,000	0	0	0
Subtotal by Year			1,085,000			

NOTES

(none)

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG		PROJECT		2011-12			
				Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
113	6073	Sewer Deficiency Program	0	0	0	0	
114	6101	Venus Pump Station	0	0	0	0	
115	6107	Minor Sewer Projects 2009	0	0	0	0	
116	6108	Sewer Master Plan 2009	0	0	0	0	
117	6109	Sewer Seismic Study	0	0	0	0	
118	6110	Sewer System Hydraulic Modeling	50,000	0	0	0	
119	6111	Sewer System Replacement 08-09	0	0	0	0	
120	6112	South Bay Water Recycling Program, Phase II	0	0	0	0	
121	New	Cypress Sewer Main Replacement	0	0	0	3,000,000	
122	New	Minor Sewer Projects 2011	0	0	0	0	
123	New	Sewer System Replacement 09-10	0	0	0	0	
124	New	Sewer System Replacement 11-12	0	1,000,000	0	0	
Total Defunding by Funding Source			0	0	0	0	
Total Funding by Funding Source			50,000	1,000,000	0	3,000,000	
Subtotal by Funding Source			50,000	1,000,000	0	3,000,000	
Subtotal by Year			4,050,000				

NOTES

(none)

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

			2012-13			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
113	6073	Sewer Deficiency Program	0	0	0	0
114	6101	Venus Pump Station	0	0	0	0
115	6107	Minor Sewer Projects 2009	0	0	0	0
116	6108	Sewer Master Plan 2009	0	0	0	0
117	6109	Sewer Seismic Study	0	0	0	0
118	6110	Sewer System Hydraulic Modeling	50,000	0	0	0
119	6111	Sewer System Replacement 08-09	0	0	0	0
120	6112	South Bay Water Recycling Program, Phase II	0	0	0	0
121	New	Cypress Sewer Main Replacement	0	0	0	0
122	New	Minor Sewer Projects 2011	0	0	0	0
123	New	Sewer System Replacement 09-10	0	0	0	0
124	New	Sewer System Replacement 11-12	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			50,000	0	0	0
Subtotal by Funding Source			50,000	0	0	0
Subtotal by Year			50,000			

NOTES

(none)

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2008-13 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 unusually high maintenance and confirmed with the City's video inspection program. The following are the highest priority locations from a list of over 40 problem sites: Cortez St., Moonlight Circle, Capitol Ave., Calaveras Blvd @ Hill view, Calaveras Blvd between Milpitas Blvd and Railroad Avenue.

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. Work at the following sites has been completed: Terra Bella Dr., Sponce St., Norwich at Barker, Saturn Court, Carnegie at Edsel, Corinthia Drive, Edsel @ Monmouth, Roswell @ Edsel, Dixon Landing @ Conway, 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 3/31/2008: \$761,130

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	305,200	25,000	0	50,000	0	0	380,200
Administration	33,700	10,000	0	20,000	0	0	63,700
Surveying	20,100	10,000	0	20,000	0	0	50,100
Inspection	64,800	30,000	0	60,000	0	0	154,800
Land	0	0	0	0	0	0	0
Improvements	2,923,227	425,000	0	850,000	0	0	4,198,227
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	3,347,027	500,000	0	1,000,000	0	0	4,847,027

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer Infrastructure Fund	675,000	0	0	0	0	0	675,000
Sewer Treatment Fund	400,000	0	0	0	0	0	400,000
Budget Transfer	765,777	0	0	0	0	0	765,777
Sewer COPs	575,000	0	0	0	0	0	575,000
Sewer Fund	931,250	500,000	0	1,000,000	0	0	2,431,250
Totals	3,347,027	500,000	0	1,000,000	0	0	4,847,027

FINANCE NOTES

Budget Transfer from CP 6086.
Mid-Year appropriation of \$480,000 from the Sewer Fund 2/7/06.
Mid-year appropriation of \$575,000 from the Sewer Fund 2/5/08.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6101 Venus Pump Station	1

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

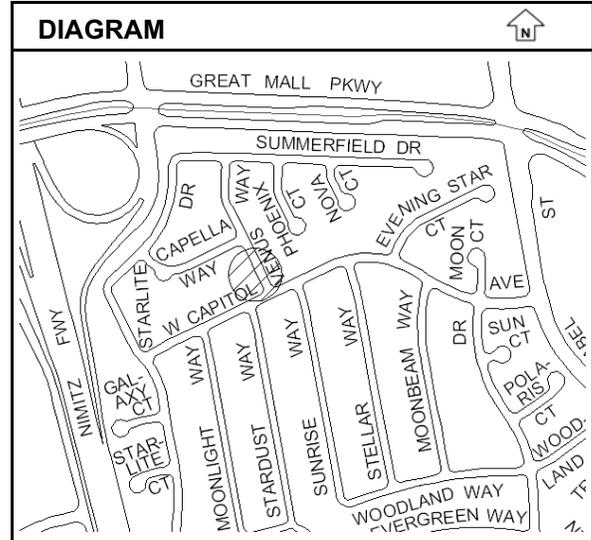
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$50,881

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	20,000	150,000	0	0	0	0	170,000
Administration	15,000	35,000	0	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	40,000	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	157,000	175,000	0	0	0	0	332,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	202,000	400,000	0	0	0	0	602,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer Fund	202,000	400,000	0	0	0	0	602,000
Totals	202,000	400,000	0	0	0	0	602,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6107 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	40,000	10,000	0	0	0	50,000
Administration	0	10,000	10,000	0	0	0	20,000
Inspection	0	20,000	10,000	0	0	0	30,000
Improvements	0	100,000	70,000	0	0	0	170,000
Totals	0	170,000	100,000	0	0	0	270,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer Fund	0	170,000	100,000	0	0	0	270,000
Totals	0	170,000	100,000	0	0	0	270,000

FINANCE NOTES

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

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6108 Sewer Master Plan 2009	1

CONTACT: Kathleen Phalen [3345]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project would update the City's Sewer Master Plan to incorporate miscellaneous general plan amendments, Transit Area Specific Plan, environmental clearance, and impact fee analysis.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	100,000	0	0	0	0	100,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Totals	0	100,000	0	0	0	0	100,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer 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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6109 Sewer Seismic Study	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This study includes evaluation of the various soil conditions in Milpitas, and existing sanitary sewer collection system. Recommendations may include new joint construction methods and retrofits at critical sites. The study will also recommend emergency response strategies for Public Works, during and after a major earthquake.

COMMENTS:

A substantial portion of the Valley Floor is subject to soil liquefaction during earthquakes. Movement of these pipes will cause pipe joints to pull apart. Large pipe joint displacements may lead to blockages, sinkholes, and sewer overflows, leading to health concerns. Improvement recommendations will be programmed under separate capital improvement projects.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	60,000	0	0	0	0	60,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	10,000	0	0	0	0	10,000
Other	0	0	0	0	0	0	0
Construction Reserves	0	0	0	0	0	0	0
Totals	0	70,000	0	0	0	0	70,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer Fund	0	70,000	0	0	0	0	70,000
Totals	0	70,000	0	0	0	0	70,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6110 Sewer System Hydraulic Modeling	1

CONTACT: Kathleen Phalen [3345]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for ongoing hydraulic modeling of the sanitary sewer system as needed for Public works operations and capacity impacts from new developments.

COMMENTS:

Modeling allows verification of existing and future pipe capacity, and capacity reduction due to pipe settlement. Modeling analysis is reimbursed by developers, when analysis is performed to determine project impacts to sewer collection system.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	50,000	50,000	50,000	50,000	50,000	250,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	50,000	50,000	50,000	50,000	50,000	250,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer Fund	0	50,000	50,000	50,000	50,000	50,000	250,000
Totals	0	50,000	50,000	50,000	50,000	50,000	250,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6111 Sewer System Replacement 08-09	1

CONTACT: Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the replacement of the highest priority Sewer facilities identified in the 2002 Sewer System Replacement Study. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	60,000	0	0	0	0	60,000
Administration	0	45,000	0	0	0	0	45,000
Surveying	0	20,000	0	0	0	0	20,000
Inspection	0	40,000	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	535,000	0	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Totals	0	700,000	0	0	0	0	700,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer Infrastructure Fund	0	700,000	0	0	0	0	700,000
Totals	0	700,000	0	0	0	0	700,000

FINANCE NOTES

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

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6112	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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	700,000	0	0	0	0	700,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	700,000	0	0	0	0	700,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer Fund	0	700,000	0	0	0	0	700,000
Totals	0	700,000	0	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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Cypress Sewer Main Replacement	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project would replace the existing 36" diameter main sewer pipe line crossing SR 237 and parallel to the Cypress Court. The main sewer line has reached its design life and the pipeline has settled unevenly. It carries approximately 1/3 of the City's sewer flows to the Main Sewage Pump Station.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	350,000	0	350,000
Administration	0	0	0	0	50,000	0	50,000
Surveying	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	75,000	0	75,000
Improvements	0	0	0	0	2,500,000	0	2,500,000
Totals	0	0	0	0	3,000,000	0	3,000,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Unidentified Funding	0	0	0	0	3,000,000	0	3,000,000
Totals	0	0	0	0	3,000,000	0	3,000,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	6,000	0	0	6,000
Administration	0	0	0	3,000	0	0	3,000
Inspection	0	0	0	3,000	0	0	3,000
Improvements	0	0	0	23,000	0	0	23,000
Totals	0	0	0	35,000	0	0	35,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer Fund	0	0	0	35,000	0	0	35,000
Totals	0	0	0	35,000	0	0	35,000

FINANCE NOTES

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the replacement of the highest priority facilities identified in the 2002 Sewer System Replacement Study. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the replacement of the highest priority facilities identified in the 2002 Sewer System Replacement Study. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	60,000	0	60,000
Administration	0	0	0	0	45,000	0	45,000
Surveying	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	835,000	0	835,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	1,000,000	0	1,000,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Sewer Infrastructure Fund	0	0	0	0	1,000,000	0	1,000,000
Totals	0	0	0	0	1,000,000	0	1,000,000

FINANCE NOTES

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2008-09	2009-10	2010-11	2011-12	2012-13
133	3700 Storm Drain System Deficiency Program	1,400,000	0	300,000	700,000	400,000	0	0
134	3701 Storm Drain Master Plan Update	350,000	0	350,000	0	0	0	0
135	3702 Minor Storm Drain Projects 2009	100,000	0	100,000	0	0	0	0
136	4224 Abbott Avenue Storm Drain Improvements	710,000	380,000	0	330,000	0	0	0
137	8106 Storm Water Pump Station Improvement	435,000	135,000	300,000	0	0	0	0
138	8140 Oakcreek Pump Station Improvement	2,537,000	337,000	0	2,200,000	0	0	0
139	8188 Storm Pump Station Improvements	250,000	50,000	100,000	100,000	0	0	0
140	New Fuel Tank Improvements	300,000	0	0	0	75,000	225,000	0
141	New Minor Storm Drain Projects 2011	10,000	0	0	0	10,000	0	0
Defunding Subtotal				1,150,000				
Funding Subtotal								
TOTAL COST		\$6,092,000	\$902,000	\$1,150,000	\$3,330,000	\$485,000	\$225,000	0

SUMMARY OF AVAILABLE FINANCING

Other Sources	1,000,000	1,100,000	450,000	113,000	0
RDA Fund	150,000	2,200,000	35,000	112,000	0
Street Fund	0	30,000	0	0	0
TOTAL AVAILABLE	\$1,150,000	\$3,330,000	\$485,000	\$225,000	0

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG		PROJECT	2008-09			
			Street Fund	RDA Fund	Other Sources	
133	3700	Storm Drain System Deficiency Program	0	0	300,000	0
134	3701	Storm Drain Master Plan Update	0	0	350,000	0
135	3702	Minor Storm Drain Projects 2009	0	0	100,000	0
136	4224	Abbott Avenue Storm Drain Improvements	0	0	0	0
137	8106	Storm Water Pump Station Improvement	0	150,000	150,000	0
138	8140	Oakcreek Pump Station Improvement	0	0	0	0
139	8188	Storm Pump Station Improvements	0	0	100,000	0
140	New	Fuel Tank Improvements	0	0	0	0
141	New	Minor Storm Drain Projects 2011	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)
Total Funding by Funding Source			0	150,000	1,000,000	0
Subtotal by Funding Source			0	150,000	1,000,000	0
Subtotal by Year			1,150,000			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

		2009-10			
		Street Fund	RDA Fund	Other Sources	
PG	PROJECT				
133	<i>3700 Storm Drain System Deficiency Program</i>	0	0	700,000	0
134	<i>3701 Storm Drain Master Plan Update</i>	0	0	0	0
135	<i>3702 Minor Storm Drain Projects 2009</i>	0	0	0	0
136	4224 Abbott Avenue Storm Drain Improvements	30,000	0	300,000	0
137	8106 Storm Water Pump Station Improvement	0	0	0	0
138	8140 Oakcreek Pump Station Improvement	0	2,200,000	0	0
139	8188 Storm Pump Station Improvements	0	0	100,000	0
140	New Fuel Tank Improvements	0	0	0	0
141	New Minor Storm Drain Projects 2011	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		30,000	2,200,000	1,100,000	0
Subtotal by Funding Source		30,000	2,200,000	1,100,000	0
Subtotal by Year		3,330,000			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

		2010-11			
		Street Fund	RDA Fund	Other Sources	
PG	PROJECT				
133	<i>3700 Storm Drain System Deficiency Program</i>	0	0	400,000	0
134	<i>3701 Storm Drain Master Plan Update</i>	0	0	0	0
135	<i>3702 Minor Storm Drain Projects 2009</i>	0	0	0	0
136	4224 Abbott Avenue Storm Drain Improvements	0	0	0	0
137	8106 Storm Water Pump Station Improvement	0	0	0	0
138	8140 Oakcreek Pump Station Improvement	0	0	0	0
139	8188 Storm Pump Station Improvements	0	0	0	0
140	New Fuel Tank Improvements	0	35,000	40,000	0
141	New Minor Storm Drain Projects 2011	0	0	10,000	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		0	35,000	450,000	0
Subtotal by Funding Source		0	35,000	450,000	0
Subtotal by Year		485,000			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

		2011-12			
		Street Fund	RDA Fund	Other Sources	
PG	PROJECT				
133	3700 Storm Drain System Deficiency Program	0	0	0	0
134	3701 Storm Drain Master Plan Update	0	0	0	0
135	3702 Minor Storm Drain Projects 2009	0	0	0	0
136	4224 Abbott Avenue Storm Drain Improvements	0	0	0	0
137	8106 Storm Water Pump Station Improvement	0	0	0	0
138	8140 Oakcreek Pump Station Improvement	0	0	0	0
139	8188 Storm Pump Station Improvements	0	0	0	0
140	New Fuel Tank Improvements	0	112,000	113,000	0
141	New Minor Storm Drain Projects 2011	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
2008-13 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

		2012-13			
		Street Fund	RDA Fund	Other Sources	
PG	PROJECT				
133	<i>3700 Storm Drain System Deficiency Program</i>	0	0	0	0
134	<i>3701 Storm Drain Master Plan Update</i>	0	0	0	0
135	<i>3702 Minor Storm Drain Projects 2009</i>	0	0	0	0
136	4224 Abbott Avenue Storm Drain Improvements	0	0	0	0
137	8106 Storm Water Pump Station Improvement	0	0	0	0
138	8140 Oakcreek Pump Station Improvement	0	0	0	0
139	8188 Storm Pump Station Improvements	0	0	0	0
140	New Fuel Tank Improvements	0	0	0	0
141	New Minor Storm Drain Projects 2011	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		0	0	0	0
Subtotal by Funding Source		0	0	0	0
Subtotal by Year		0			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Jorge Bermudez [3404]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project involves the design and construction of storm drain pipeline at various locations, primarily due to insufficient capacity. The areas may include but are not limited to: Wrigley and Vista Way, Rocky Mountain Avenue, Watson Court, South Park Victoria Drive, Jacklin Road, Traugher Street, Park Hill Drive, Prada Drive, Abbott Avenue, Coyote Street, UPRR near Jurgens, and Sycamore Drive. In some locations, the existing storm drain main will be removed and replaced with larger pipe. In other locations, a second parallel pipe will be installed depending of the existing pipe and space constraints with other utilities.

COMMENTS:

These pipeline projects are described in the 2001 Storm Drain Master Plan as high priority, and other projects may be identified in the Storm Master Plan Update.

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	75,000	0	0	0	0	75,000
Administration	0	15,000	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	20,000	50,000	30,000	0	0	100,000
Improvements	0	190,000	650,000	370,000	0	0	1,210,000
Totals	0	300,000	700,000	400,000	0	0	1,400,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Storm Drain Fund	0	300,000	700,000	400,000	0	0	1,400,000
Totals	0	300,000	700,000	400,000	0	0	1,400,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Robert Wang [3327]

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 land use modifications proposed by Midtown Specific Plan and proposed Transit Area Specific Plan. It is also important to revise and update the Master Plan in order to account for land use changes and capital projects that have taken place in the City since the original Master Plan was published in 2001, and to provide proper environmental documentation. In addition, FEMA is requiring creek levee recertification as a result of the New Orleans levee failures. SCVWD and the City are working to complete these studies by August 2009.

The Storm Master Plan will model and analyze citywide existing and proposed storm drain infrastructure, identify system deficiencies and recommend improvements.

COMMENTS:

A Master Grading and Storm Drainage Plan is required by the Transit Area EIR

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	150,000	0	0	0	0	150,000
Administration	0	20,000	0	0	0	0	20,000
Surveying	0	30,000	0	0	0	0	30,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	0	150,000	0	0	0	0	150,000
Totals	0	350,000	0	0	0	0	350,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Storm Drain Fund	0	350,000	0	0	0	0	350,000
Totals	0	350,000	0	0	0	0	350,000

FINANCE NOTES

Other: City may need to participate in cost-sharing for levee evaluation studies and recertification.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3702 Minor Storm Drain Projects 2009	1

CONTACT: Jorge Bermudez [3404]

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 improvements to the existing storm drain system. A new storm inlet is proposed at the northwest corner of Kennedy Drive and Dimas Drive. In addition this project includes installation of permanent metallic medallions imprinted with "No Dumping – Flows to the Bay" at approximately 3,400 storm drain catch basins, as mandated by the State. The currently must be re-stenciled every 18 months as the paint wears off. A permanent marker will reduce recurring maintenance efforts.

COMMENTS:

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

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	10,000	0	0	0	0	10,000
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	0	75,000	0	0	0	0	75,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	100,000	0	0	0	0	100,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Storm Drain Fund	0	100,000	0	0	0	0	100,000
Totals	0	100,000	0	0	0	0	100,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Robert Wang [3327] / Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

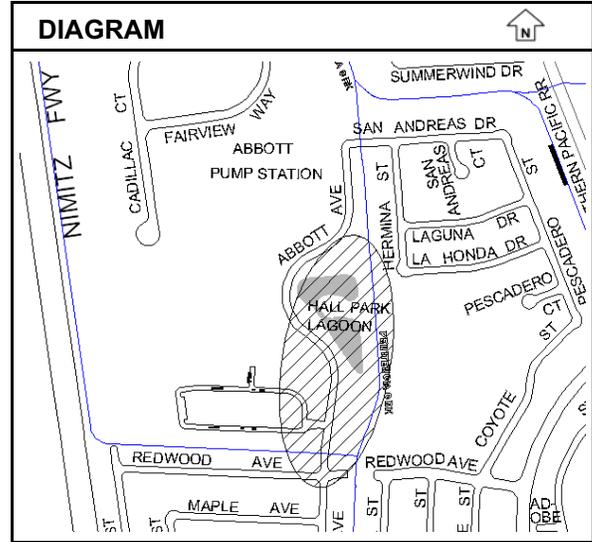
ANNUAL MAINTENANCE COST: \$0

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. This will eliminate localized street flooding by increasing the storm system capacity.

COMMENTS:

Additional flood protection improvements for the Manor area are identified in the Storm Master Plan. This project is under design and construction is planned in 2009-10.



Uncommitted Balance as of 3/31/2008: \$294,921

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	30,000	0	80,000	0	0	0	110,000
Administration	15,000	0	20,000	0	0	0	35,000
Surveying	10,000	0	10,000	0	0	0	20,000
Inspection	15,000	0	20,000	0	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	300,000	0	200,000	0	0	0	500,000
Equipment	0	0	0	0	0	0	0
Other	10,000	0	0	0	0	0	10,000
Totals	380,000	0	330,000	0	0	0	710,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Storm Drain Fund	0	0	300,000	0	0	0	300,000
Street Fund	380,000	0	30,000	0	0	0	410,000
Totals	380,000	0	330,000	0	0	0	710,000

FINANCE NOTES

**City of Milpitas
2008-13 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

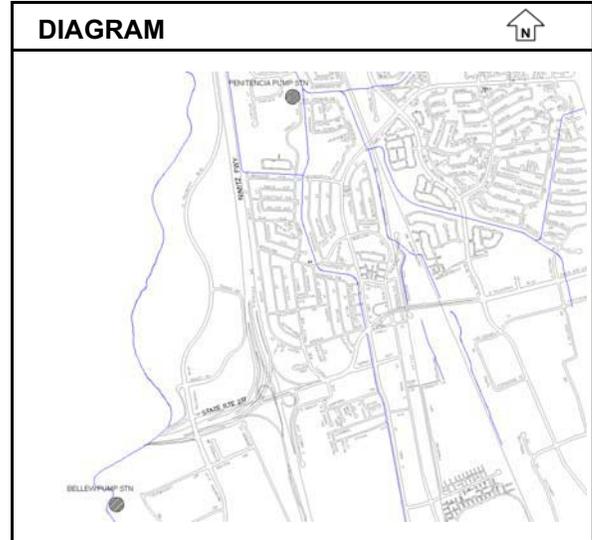
ANNUAL MAINTENANCE COST: \$500

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.



Uncommitted Balance as of 3/31/2008: \$30,888

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	50,000	0	0	0	0	50,000
Administration	5,000	25,000	0	0	0	0	30,000
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	225,000	0	0	0	0	295,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	135,000	300,000	0	0	0	0	435,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	135,000	150,000	0	0	0	0	285,000
Storm Drain Fund	0	150,000	0	0	0	0	150,000
Totals	135,000	300,000	0	0	0	0	435,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Jeffery Leung [3326]

PRIORITY: Major Service Equipment Replacement

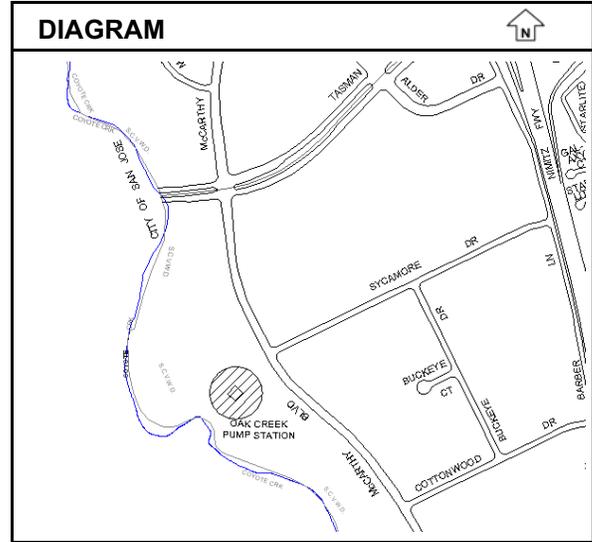
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the replacement of engine control panels and replacement of the existing diesel engines, at Oakcreek Pump Station per the Storm Drain Master Plan. The roof is also in need of replacement as well as other building structural 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 3/31/2008: \$83,191

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	80,000	0	150,000	0	0	0	230,000
Administration	15,000	0	50,000	0	0	0	65,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	25,000	0	75,000	0	0	0	100,000
Land	0	0	0	0	0	0	0
Improvements	0	0	1,915,000	0	0	0	1,915,000
Equipment	192,000	0	0	0	0	0	192,000
Other	25,000	0	0	0	0	0	25,000
Totals	337,000	0	2,200,000	0	0	0	2,537,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	337,000	0	2,200,000	0	0	0	2,537,000
Totals	337,000	0	2,200,000	0	0	0	2,537,000

FINANCE NOTES

Additional Funding will be required for this project.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Jorge Bermudez [3404]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project involves the design and construction of minor renovations of mechanical and electrical systems of Wringley Ford, McCarthy, Oak Creek, Bellew, Murphy Ranch, California Circle, Penitencia, Jurgens, and Abbott Storm Pump Stations. It also includes miscellaneous maintenance work such as, exterior painting and concrete floor coating, etc.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$50,000

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	5,000	10,000	10,000	0	0	0	25,000
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	45,000	90,000	90,000	0	0	0	225,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	50,000	100,000	100,000	0	0	0	250,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	50,000	0	0	0	0	0	50,000
Storm Drain Fund	0	100,000	100,000	0	0	0	200,000
Totals	50,000	100,000	100,000	0	0	0	250,000

FINANCE NOTES

City of Milpitas
2008-13 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. These are State mandated improvements intended to protect ground water from potential contamination.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	50,000	0	0	50,000
Administration	0	0	0	25,000	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	25,000	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	200,000	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	75,000	225,000	0	300,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Storm Drain Fund	0	0	0	40,000	113,000	0	153,000
RDA Fund	0	0	0	35,000	112,000	0	147,000
Totals	0	0	0	75,000	225,000	0	300,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: 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. The work addresses minor localized drainage problems.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Administration	0	0	0	5,000	0	0	5,000
Improvements	0	0	0	5,000	0	0	5,000
Totals	0	0	0	10,000	0	0	10,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Storm Drain Fund	0	0	0	10,000	0	0	10,000
Totals	0	0	0	10,000	0	0	10,000

FINANCE NOTES

See previous projects for other minor storm drain funding.

Other Sources is Storm Drain Fund.

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM
Previously Funded Projects

Page	Proj #	Project Name	As Of 3/31/2008 Uncommitted Balance	Total Cost
145	3371	Minor Storm Drain Projects	25,255	455,000
146	3389	Expanded Public Safety Technology	1,958	3,456,014
147	3391	Abbott Pump Replacement	51,950	55,000
148	3399	Community Warning System Master Plan	150,000	150,000
149	4029	Calaveras Road Slope Protection	61,393	2,228,600
150	4039	Tasman / I-880 Interchange	15,838	21,286,100
151	4047	Dixon Landing Road / I-880 Interchange	97,752	12,601,808
152	4109	Street Light and Signal Pole Painting	16,604	495,000
153	4133	Tasman Extension - Great Mall Parkway to I-880	210,691	17,228,317
154	4158	Utility Undergrounding	9,201	227,521
155	4179	Montague Expwy Widening at Great Mall Pkwy	2,546,873	7,058,920
156	4186	Abel/Calaveras Right Turn Lane	2,957	1,678,059
157	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	768,873	834,000
158	4227	Gateway Signs Project	94,874	105,000
159	4232	Milpitas Communication Enhancements	1,546	431,000
160	4234	Minor Traffic Improvements	2,756	101,307
161	4235	Sidewalk Replacement 2007	1,346	307,000
162	4236	Street Resurfacing Project 2007	86,717	1,572,980
163	4237	Traffic Management Enhancements 2007	97,802	150,000
164	4238	Traffic Signal Modifications 2007	49,842	175,000
165	4239	Minor Storm Drain Projects 2007	18,624	20,000
166	4240	Clean & Safe Streets	28,611	75,000
167	4241	Street Light & Signal Pole Painting 2008	170,000	170,000
168	4242	Street Resurfacing Project 2008	1,830,342	2,470,701
169	4243	S Main St Streetscape Project - Phase I	1,068,956	1,200,000
170	4244	Bicycle Master Plan Update	0	65,000
171	5064	Ball Park Fence Field Extension	136,270	375,000
172	5074	Berryessa Creek Trail, Reach 3	20,292	1,015,000
173	5080	Penitencia Creek Trail Feasibility Study	39,764	40,000
174	5082	Park Renovation Project 2007	54,951	104,500
175	5083	Park Master Plan	45,696	225,000
176	5085	Electrical Cabinet Upgrade	100,000	100,000
177	5086	Park Irrigation System Rehabilitation	399,472	400,000
178	6079	Main Sewer Pump Station Site Improvements	518,812	2,750,000
179	6082	Recycled In Kind Services	35,392	120,000
180	6103	Main Sewage Pump Station Improvements	2,077,338	13,243,025
181	6105	Minor Sewer Projects 2007	33,370	35,000
182	6106	Sewer Replacement Study	80,000	80,000
183	7084	Los Coches Water Valve Replacement	80,871	84,100
184	7091	City Reservoir Evaluation & Upgrades	36,855	510,000
185	7103	Minor Water Projects 2007	112,789	125,000
186	8083	Public Works Yard Parking Lot Expansion	20,066	250,000
187	8093	Telecommunications Infrastructure	17,431	4,502,437

Page	Proj #	Project Name	As Of 3/31/2008 Uncommitted Balance	Total Cost
188	8102	Community Center Renovation	44,611	460,000
189	8107	Finance System	0	3,096,093
190	8109	Desktop Technology	0	2,622,617
191	8112	GIS	1,357	2,985,000
192	8125	Mobile Radio Replacement Plan	84,832	1,083,245
193	8131	Information Management	36,264	700,000
194	8135	Buildings Improvements	122,136	876,866
195	8138	Berryessa Pump Station Improvements	519,904	1,800,000
196	8153	N. Main St. Utility Improvements	318,935	6,024,910
197	8154	Land Acquisition, Abatement & Site Prep.	630,436	4,500,000
198	8155	Calaveras/Abel Dual Left Turn Lanes	245,417	373,500
199	8157	Abel Street Midtown Improvements	14,911	1,493,120
200	8160	Sports Center Large Gym Improvements	1,201,341	1,400,000
201	8161	Midtown Parking Garage East	810,936	12,500,000
202	8162	Library Project	5,744,534	39,000,000
203	8164	Bart Extension Coordination and Planning	70,388	350,000
204	8165	N. Main St. Midtown Streetscape Improvements	2,838,975	8,000,000
205	8167	S. Main St. Sewer Replacement	18,509	20,000
206	8168	Curtis Ave Improvements	9,675	490,000
207	8169	North Main St. Development EIR Mitigations	49,113	700,000
208	8171	Emergency Operations Vulnerability Assessment	35,000	35,000
209	8173	Public Works Security	76,994	100,000
210	8174	Range Lead Containment System	104,036	250,000
211	8177	Transit Area Specific Plan	537,314	1,372,697
212	8183	Corporation Yard Canopies	495,451	600,000
213	8184	In-ground Water Clarifiers	175,000	175,000
214	8185	Midtown EIR Amendment	54,829	150,000
215	8186	Public Art Renovations	8,852	25,000
216	8187	Carlo St. & Calaveras Blvd Ramp Conversion Study	0	250,000
217	8189	Library Art	30,000	30,000
Totals			25,499,880	190,019,437

City of Milpitas
2008-13 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 3/31/2008: \$25,255

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	60,000	0	0	0	0	0	60,000
Street Fund	80,000	0	0	0	0	0	80,000
General Fund	315,000	0	0	0	0	0	315,000
Totals	455,000	0	0	0	0	0	455,000

FINANCE NOTES

City of Milpitas
2008-13 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 3/31/2008: \$1,958

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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, 2008.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Smith [2640]

PRIORITY: Major Service Equipment Replacement

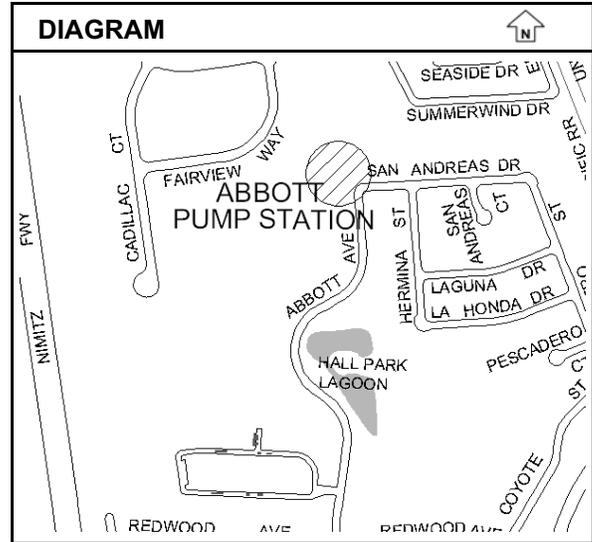
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project will provide the design and construction of an emergency back up power system at Abbott pump station to prevent flooding with loss of PG&E electrical power. The implements include installation of a transfer electrical switch, electrical panel modifications, and a small building to house a new 125kw engine generator set. This project also replaces 2 electric pumps which will reach the end of their design life.

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 3/31/2008: \$51,950

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	25,000	0	0	0	0	0	25,000
General Fund	30,000	0	0	0	0	0	30,000
Totals	55,000	0	0	0	0	0	55,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2008

**City of Milpitas
2008-13 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

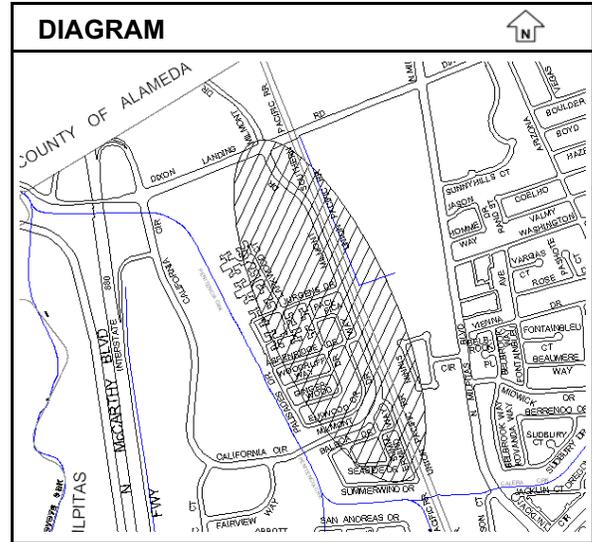
DESCRIPTION

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 3/31/2008: \$150,000

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	130,000	0	0	0	0	0	130,000
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	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Developer Contributions	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2008.

**City of Milpitas
2008-13 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

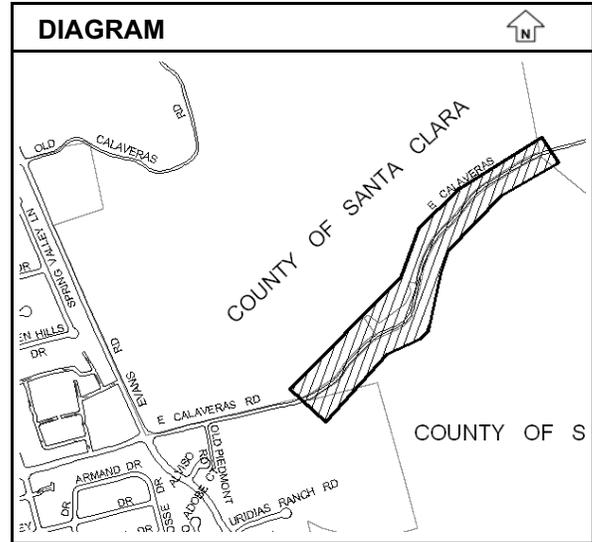
ANNUAL MAINTENANCE COST: \$1,500

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 3/31/2008: \$61,393

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

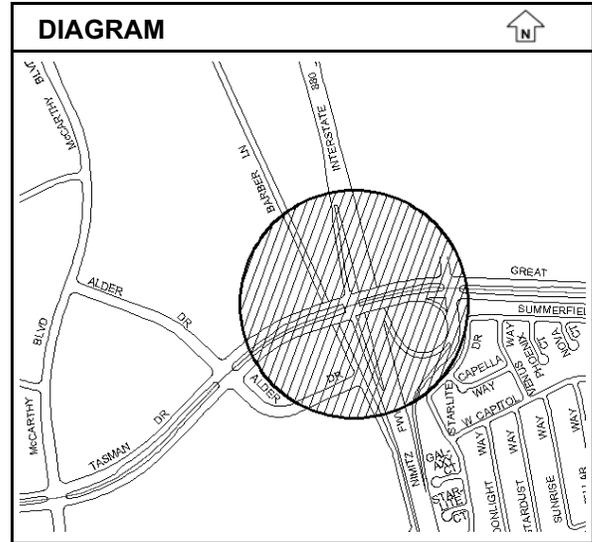
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involved the design and construction of an interchange at Tasman Drive-Great Mall Parkway and Interstate 880. Construction has been completed and Right-of Way transfer is currently in progress with Caltrans.

COMMENTS:

Caltrans and the City agreed to leave an abandoned Shell oil pipeline (now owned by Air Products) in the widened Caltrans right-of-way. If I-880 is widened to an 8 lane freeway in the future, there may be a need to relocate in outside of the Caltrans right-of-way.



Uncommitted Balance as of 3/31/2008: \$15,838

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	2,925,748	0	0	0	0	0	2,925,748
Administration	132,300	0	0	0	0	0	132,300
Surveying	312,000	0	0	0	0	0	312,000
Inspection	1,590,000	0	0	0	0	0	1,590,000
Land	0	0	0	0	0	0	0
Improvements	13,014,448	0	0	0	0	0	13,014,448
Equipment	0	0	0	0	0	0	0
Other	3,311,604	0	0	0	0	0	3,311,604
Totals	21,286,100	0	0	0	0	0	21,286,100

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	10,000	0	0	0	0	0	10,000
RDA Fund	18,344,166	0	0	0	0	0	18,344,166
Grants	2,931,934	0	0	0	0	0	2,931,934
Totals	21,286,100	0	0	0	0	0	21,286,100

FINANCE NOTES

Grants: SB 300: \$405,902 + Santa Clara County Transit Agency (SCCTA): \$2,526,032 = \$2,931,934

Should a future project require the nitrogen line to be relocated, Caltrans and Milpitas will enter into a 50/50 cost share. An agreement is currently being prepared. The 2004 estimated cost is \$500,000, with Milpitas share of \$250,000. Costs will be adjusted for inflation rise. \$50,000 under ROW Administration is for the additional Staff time that will be needed to complete the ROW transfer to Caltrans.

**City of Milpitas
2008-13 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

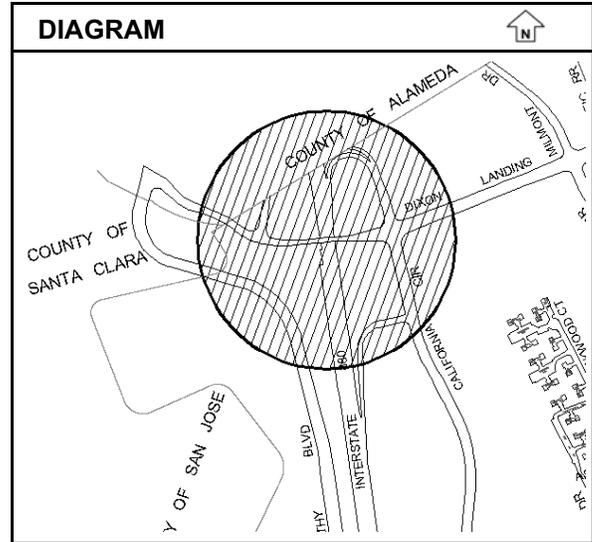
ANNUAL MAINTENANCE COST: \$6,000

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 3/31/2008: \$97,752

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	475,000	0	0	0	0	0	475,000
Surveying	50,000	0	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Land	3,012,000	0	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	12,601,808	0	0	0	0	0	12,601,808

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Other Sources	782,450	0	0	0	0	0	782,450
RDA Fund	1,586,200	0	0	0	0	0	1,586,200
Developer Contributions	6,531,800	0	0	0	0	0	6,531,800
1997 RDA Tax Allocation Bonds	1,100,000	0	0	0	0	0	1,100,000
Grants	2,601,358	0	0	0	0	0	2,601,358
Totals	12,601,808	0	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 Fremont, 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
2008-13 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 3/31/2008: \$16,604

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 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

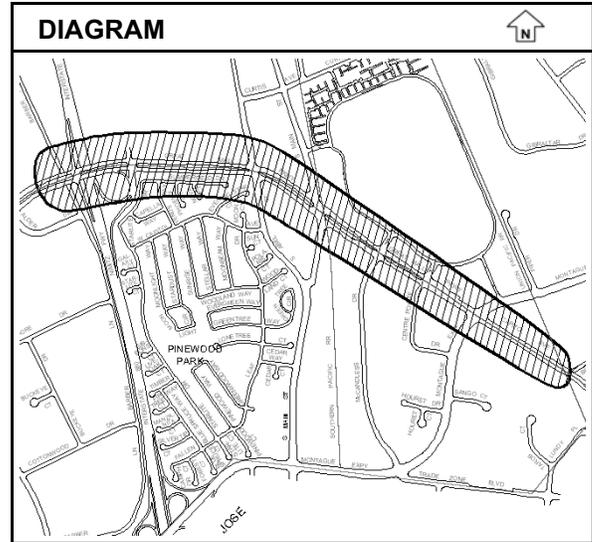
ANNUAL MAINTENANCE COST: \$25,000

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 3/31/2008: \$210,691

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
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
RDA Fund	12,514,740	0	0	0	0	0	12,514,740
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
2008-13 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 3/31/2008: \$9,201

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	30,000	0	0	0	0	0	30,000
RDA Fund	197,521	0	0	0	0	0	197,521
Totals	227,521	0	0	0	0	0	227,521

FINANCE NOTES

**City of Milpitas
2008-13 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

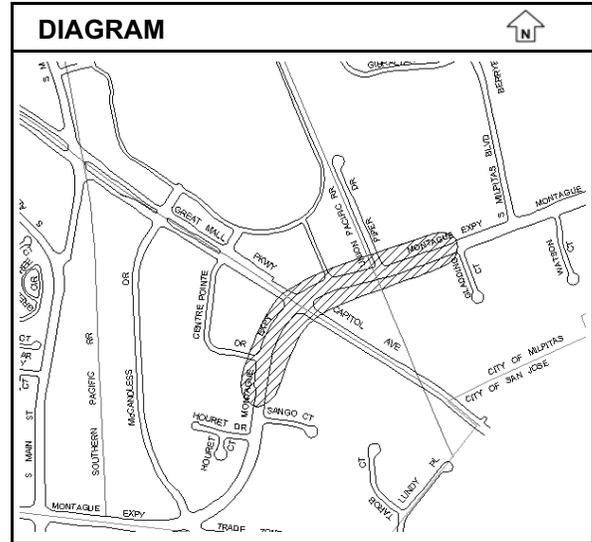
ANNUAL MAINTENANCE COST: \$40,000

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 3/31/2008: \$2,546,873

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Developer Contributions	2,755,111	0	0	0	0	0	2,755,111
Other Sources	973,309	0	0	0	0	0	973,309
RDA Fund	3,300,000	0	0	0	0	0	3,300,000
Street Fund	30,500	0	0	0	0	0	30,500
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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

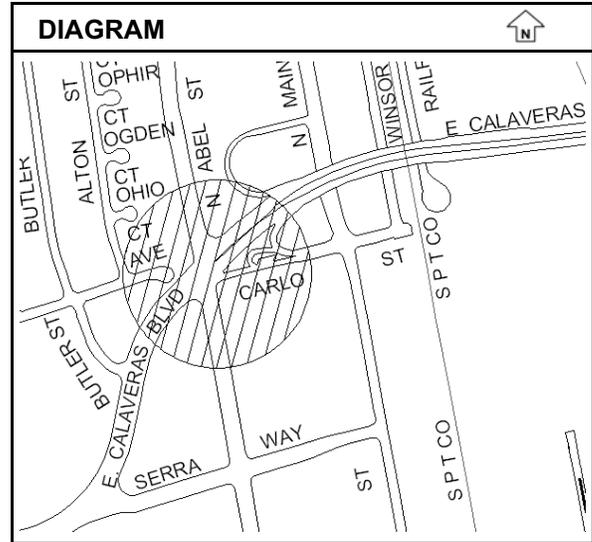
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$2,957

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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.

**City of Milpitas
2008-13 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

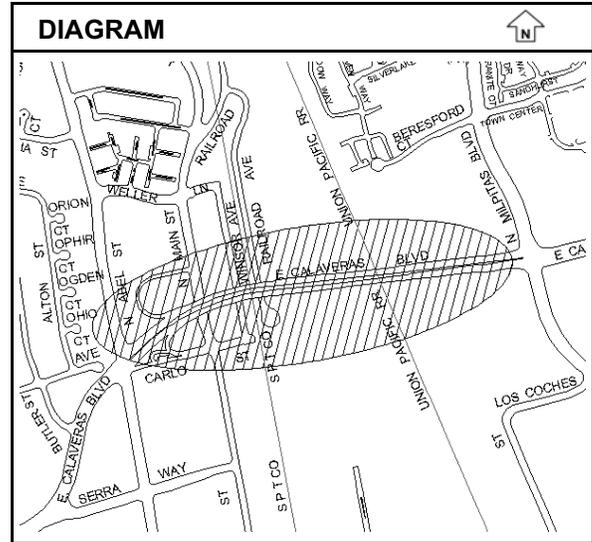
ANNUAL MAINTENANCE COST: \$50,000

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 3/31/2008: \$768,873

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	90,000	0	0	0	0	0	90,000
Administration	66,000	0	0	0	0	0	66,000
Surveying	33,000	0	0	0	0	0	33,000
Inspection	55,000	0	0	0	0	0	55,000
Land	0	0	0	0	0	0	0
Improvements	590,000	0	0	0	0	0	590,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	834,000	0	0	0	0	0	834,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	650,000	0	0	0	0	0	650,000
Street Fund	184,000	0	0	0	0	0	184,000
Totals	834,000	0	0	0	0	0	834,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4227 Gateway Signs Project	1

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

PRIORITY: Enhance Economic Development

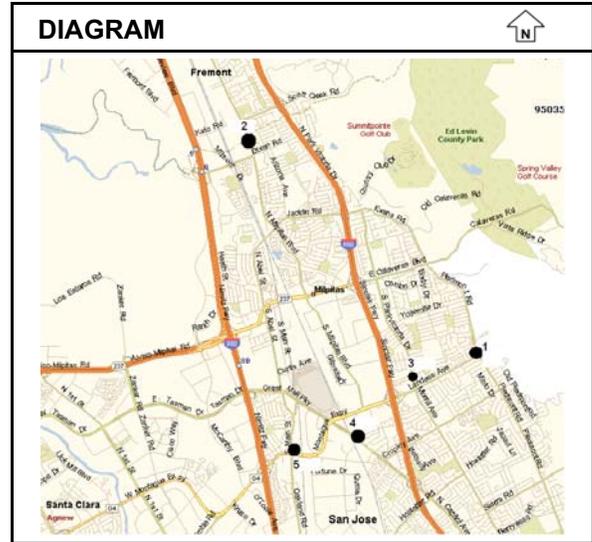
ANNUAL MAINTENANCE COST: \$1,000

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 3/31/2008: \$94,874

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	98,000	0	0	0	0	0	98,000
Totals	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	20,000	0	0	0	0	0	20,000
RDA Fund	60,000	0	0	0	0	0	60,000
Other Sources	25,000	0	0	0	0	0	25,000
Totals	105,000	0	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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	4232	Milpitas Communication Enhancements	1

CONTACT: Jaime Rodriguez [3335]

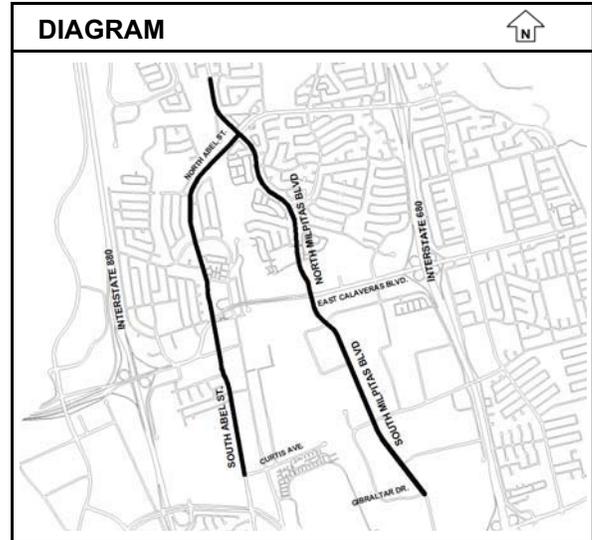
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$5,000

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 3/31/2008: \$1,546

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	316,000	0	0	0	0	0	316,000
Totals	431,000	0	0	0	0	0	431,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	261,000	0	0	0	0	0	261,000
RDA Fund	170,000	0	0	0	0	0	170,000
Totals	431,000	0	0	0	0	0	431,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2008.

**City of Milpitas
2008-13 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 3/31/2008: \$2,756

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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
Equipment	0	0	0	0	0	0	0
Other	51,307	0	0	0	0	0	51,307
Totals	101,307	0	0	0	0	0	101,307

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	51,307	0	0	0	0	0	51,307
Street Fund	50,000	0	0	0	0	0	50,000
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

Close project at the end of fiscal year, June 30, 2008.

City of Milpitas
2008-13 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 3/4" 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 3/31/2008: \$1,346

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 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 3/31/2008: \$86,717

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	1,452,980	0	0	0	0	0	1,452,980
Totals	1,572,980	0	0	0	0	0	1,572,980

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	1,572,980	0	0	0	0	0	1,572,980
Totals	1,572,980	0	0	0	0	0	1,572,980

FINANCE NOTES

See following year's Street Resurfacing for future year funding

City of Milpitas
2008-13 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 3/31/2008: \$97,802

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	40,000	0	0	0	0	0	40,000
Administration	20,000	0	0	0	0	0	20,000
Improvements	90,000	0	0	0	0	0	90,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$49,842

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Administration	45,000	0	0	0	0	0	45,000
Improvements	130,000	0	0	0	0	0	130,000
Totals	175,000	0	0	0	0	0	175,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street 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
2008-13 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 3/31/2008: \$28,611

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	10,000	0	0	0	0	0	10,000
Administration	10,000	0	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	40,000	0	0	0	0	0	40,000
Equipment	15,000	0	0	0	0	0	15,000
Totals	75,000	0	0	0	0	0	75,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	75,000	0	0	0	0	0	75,000
Totals	75,000	0	0	0	0	0	75,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$170,000

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	13,000	0	0	0	0	0	13,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	157,000	0	0	0	0	0	157,000
Other	0	0	0	0	0	0	0
Totals	170,000	0	0	0	0	0	170,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	170,000	0	0	0	0	0	170,000
Totals	170,000	0	0	0	0	0	170,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2008.

**City of Milpitas
2008-13 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 3/31/2008: \$1,830,342

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	70,000	0	0	0	0	0	70,000
Administration	30,000	0	0	0	0	0	30,000
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	2,320,701	0	0	0	0	0	2,320,701
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,470,701	0	0	0	0	0	2,470,701

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	1,070,701	0	0	0	0	0	1,070,701
Street Fund	1,400,000	0	0	0	0	0	1,400,000
Totals	2,470,701	0	0	0	0	0	2,470,701

FINANCE NOTES

Grant: 1,070,700.96 received on 2/15/08 from Proposition 1B Funds.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4243 S Main St Streetscape Project - Phase I	

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$1

DESCRIPTION

This project provides for the installation of streetscape improvements identified in the S Main St Plan Line Study along S Main St and S Abel St between Great Mall Pkwy and Cedar Wy. Improvements include landscaped median islands, landscaped sidewalks, enhanced bus shelters and seating areas, and pedestrian-scaled lighting improvements.

COMMENTS:

The VTA will be providing \$850,000 in grant funding from the Community Design for Transportation (CDT) program, funding only for construction work. The City matching funds will fund the design and a portion of the construction.

Uncommitted Balance as of 3/31/2008: \$1,068,956

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	150,000	0	0	0	0	0	150,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	75,000	0	0	0	0	0	75,000
Land	0	0	0	0	0	0	0
Improvements	950,000	0	0	0	0	0	950,000
Totals	1,200,000	0	0	0	0	0	1,200,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	175,000	0	0	0	0	0	175,000
Street Fund	850,000	0	0	0	0	0	850,000
RDA Fund	175,000	0	0	0	0	0	175,000
Totals	1,200,000	0	0	0	0	0	1,200,000

FINANCE NOTES

The VTA will be providing \$850,000 in grant funding from the Community Design for Transportation (CDT) program, funding only construction work

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4244 Bicycle Master Plan Update	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project will update the Milpitas Bikeway Master Plan and System Map, last updated in 2003. The project will include an extensive public outreach element to help evaluate current and identify new goals and policies for the plan.

COMMENTS:

This project is supported by the Bicycle Pedestrian Advisory Committee (BPAC).

Uncommitted Balance as of 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	60,000	0	0	0	0	0	60,000
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
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Totals	65,000	0	0	0	0	0	65,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Grants	65,000	0	0	0	0	0	65,000
Totals	65,000	0	0	0	0	0	65,000

FINANCE NOTES

A reimbursable grant from the Metropolitan Transportation Commission (MTC) -Transportation Development Act (TDA) Fund will be used to reimburse the cost of the project up to \$65,000.

**City of Milpitas
2008-13 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

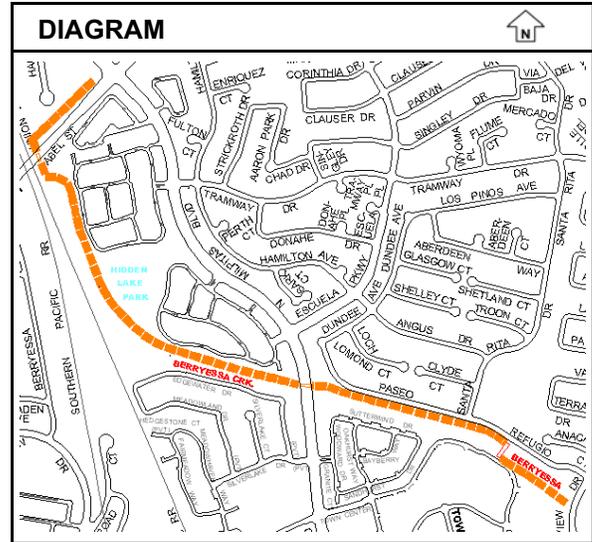
ANNUAL MAINTENANCE COST: \$8,500

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 3/31/2008: \$20,292

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	550,000	0	0	0	0	0	550,000
Grants	465,000	0	0	0	0	0	465,000
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
2008-13 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

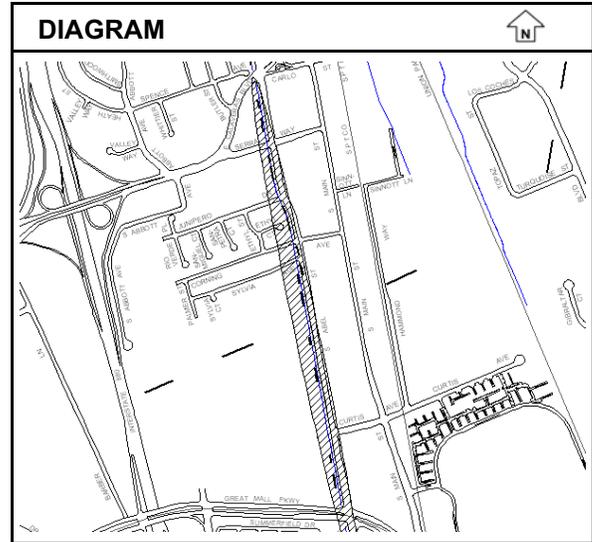
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

Provides a study for the feasibility of a trail along the Penitencia Creek (lower and east channels) from W. Calaveras Boulevard to the southern City limits. The study would include the review of ADA Accessibility, options for major street crossings, and environmental impact assessment.

COMMENTS:

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 3/31/2008: \$39,764

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 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 3/31/2008: \$54,951

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	10,000	0	0	0	0	0	10,000
Administration	5,000	0	0	0	0	0	5,000
Inspection	5,000	0	0	0	0	0	5,000
Improvements	84,500	0	0	0	0	0	84,500
Equipment	0	0	0	0	0	0	0
Totals	104,500	0	0	0	0	0	104,500

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	104,500	0	0	0	0	0	104,500
Totals	104,500	0	0	0	0	0	104,500

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5083 Park Master Plan	1

CONTACT: Julie Waldron [3314] / 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 3/31/2008: \$45,696

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	175,000	0	0	0	0	0	175,000
Administration	50,000	0	0	0	0	0	50,000
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	225,000	0	0	0	0	0	225,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	225,000	0	0	0	0	0	225,000
Totals	225,000	0	0	0	0	0	225,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$100,000

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	10,000	0	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	90,000	0	0	0	0	0	90,000
Other	0	0	0	0	0	0	0
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$399,472

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	25,000	0	0	0	0	0	25,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	190,000	0	0	0	0	0	190,000
Equipment	165,000	0	0	0	0	0	165,000
Other	0	0	0	0	0	0	0
Totals	400,000	0	0	0	0	0	400,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Park Fund	400,000	0	0	0	0	0	400,000
Totals	400,000	0	0	0	0	0	400,000

FINANCE NOTES

**City of Milpitas
2008-13 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

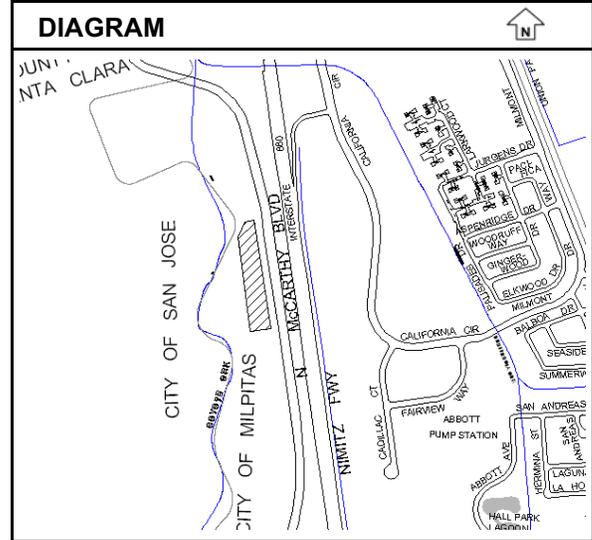
ANNUAL MAINTENANCE COST: \$15,000

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 3/31/2008: \$518,812

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
2003 RDA Tax Allocation Bonds	2,000,000	0	0	0	0	0	2,000,000
RDA Fund	145,000	0	0	0	0	0	145,000
Sewer Fund	285,000	0	0	0	0	0	285,000
Sewer Treatment Fund	320,000	0	0	0	0	0	320,000
Totals	2,750,000	0	0	0	0	0	2,750,000

FINANCE NOTES

City of Milpitas
2008-13 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 3/31/2008: \$35,392

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 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 3/31/2008: \$33,370

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 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 3/31/2008: \$80,000

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 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

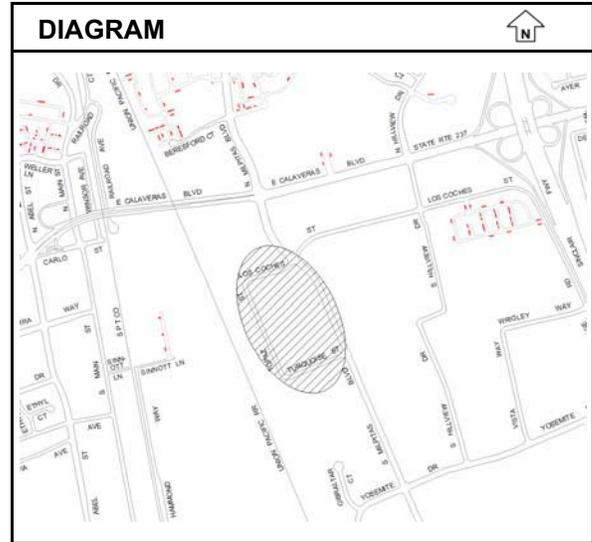
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$80,871

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	83,514	0	0	0	0	0	83,514
RDA Fund	586	0	0	0	0	0	586
Totals	84,100	0	0	0	0	0	84,100

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$112,789

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	15,000	0	0	0	0	0	15,000
Administration	0	0	0	0	0	0	0
Improvements	110,000	0	0	0	0	0	110,000
Totals	125,000	0	0	0	0	0	125,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	125,000	0	0	0	0	0	125,000
Totals	125,000	0	0	0	0	0	125,000

FINANCE NOTES

**City of Milpitas
2008-13 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

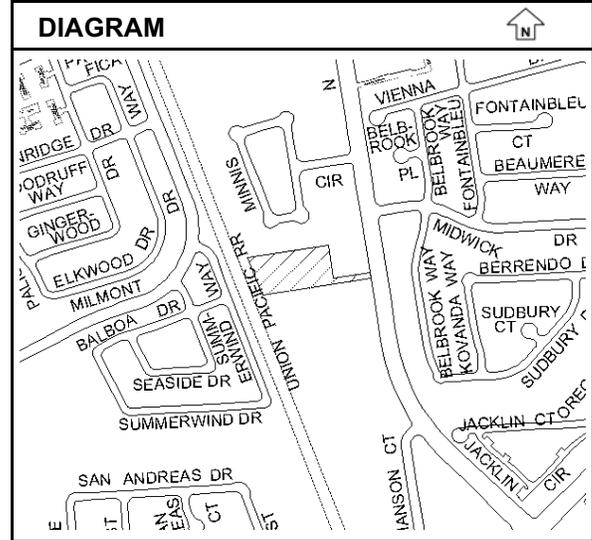
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$20,066

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2008.

**City of Milpitas
2008-13 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 3/31/2008: \$17,431

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8102 Community Center Renovation	1

CONTACT: Jorge Bermudez [3404] / Eddie Loreda [2662]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

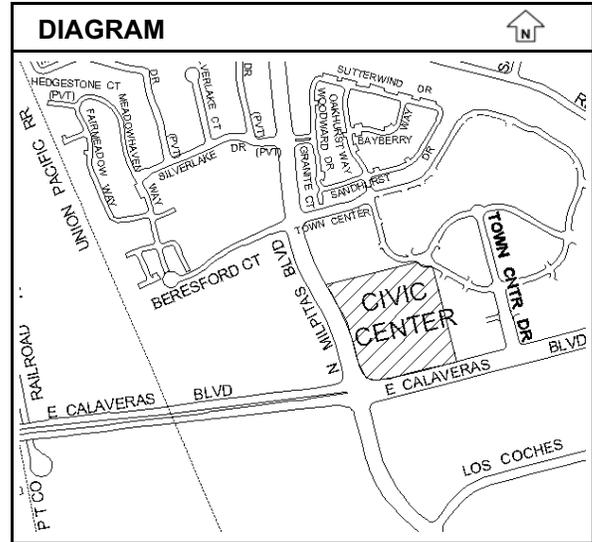
ANNUAL MAINTENANCE COST: \$7,000

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 3/31/2008: \$44,611

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	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
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Water Fund	16,000	0	0	0	0	0	16,000
00-02 COPS	929,700	0	0	0	0	0	929,700
Developer Contributions	24,167	0	0	0	0	0	24,167
Other Sources	15,426	0	0	0	0	0	15,426
Sewer Fund	16,000	0	0	0	0	0	16,000
RDA Fund	2,086,800	0	0	0	0	0	2,086,800
Solid Waste Reduction Fund	8,000	0	0	0	0	0	8,000
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

Close project at the end of fiscal year, June 30, 2008.

City of Milpitas
2008-13 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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	1,917,000	0	0	0	0	0	1,917,000
Other	705,617	0	0	0	0	0	705,617
Totals	2,622,617	0	0	0	0	0	2,622,617

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
00-02 COPS	1,559,500	0	0	0	0	0	1,559,500
Budget Transfer	105,617	0	0	0	0	0	105,617
RDA Fund	957,500	0	0	0	0	0	957,500
Totals	2,622,617	0	0	0	0	0	2,622,617

FINANCE NOTES

Budget Transfer Detail: CIP 8108 (\$105,617). Estimate Costs - Other: Software

Close project at the end of the fiscal year, June 30, 2008.

**City of Milpitas
2008-13 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 3/31/2008: \$1,357

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	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)

Close project at the end of the fiscal year, June 30, 2008.

City of Milpitas
2008-13 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 3/31/2008: \$84,832

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
00-02 COPS	850,000	0	0	0	0	0	850,000
RDA Fund	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
2008-13 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 3/31/2008: \$36,264

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
00-02 COPS	600,000	0	0	0	0	0	600,000
RDA Fund	100,000	0	0	0	0	0	100,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

City of Milpitas
2008-13 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 3/31/2008: \$122,136

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Budget Transfer	24,358	0	0	0	0	0	24,358
RDA Fund	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
2008-13 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

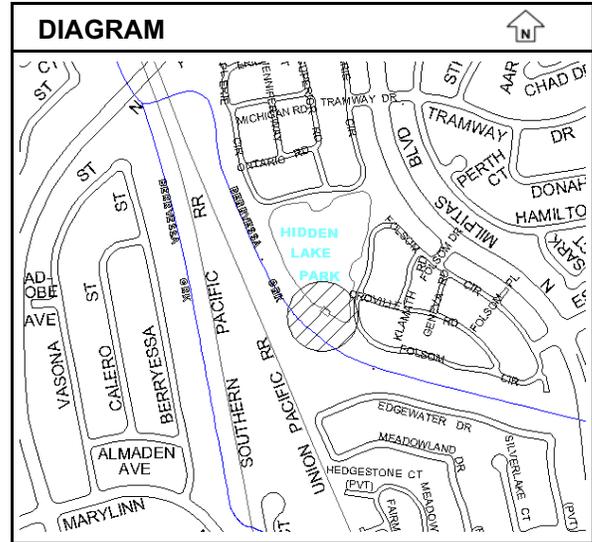
ANNUAL MAINTENANCE COST: \$0

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 replaced 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 3/31/2008: \$519,904

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	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
2008-13 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

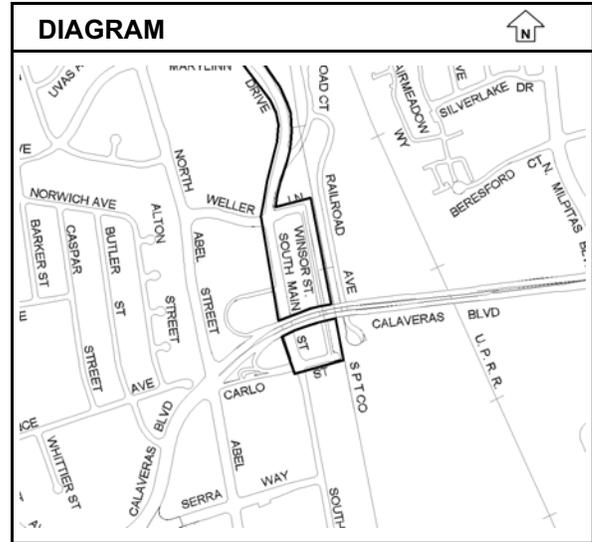
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$318,935

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Developer Contributions	2,069,910	0	0	0	0	0	2,069,910
Developer Reimbursements	105,000	0	0	0	0	0	105,000
Water Fund	350,000	0	0	0	0	0	350,000
Grants	200,000	0	0	0	0	0	200,000
2003 RDA Tax Allocation Bonds	2,900,000	0	0	0	0	0	2,900,000
Storm Drain Fund	400,000	0	0	0	0	0	400,000
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 Drain 11/1/05. 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
2008-13 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

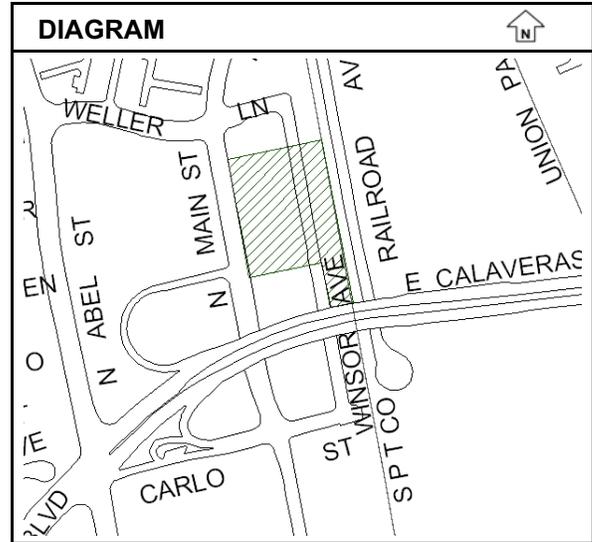
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$630,436

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 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

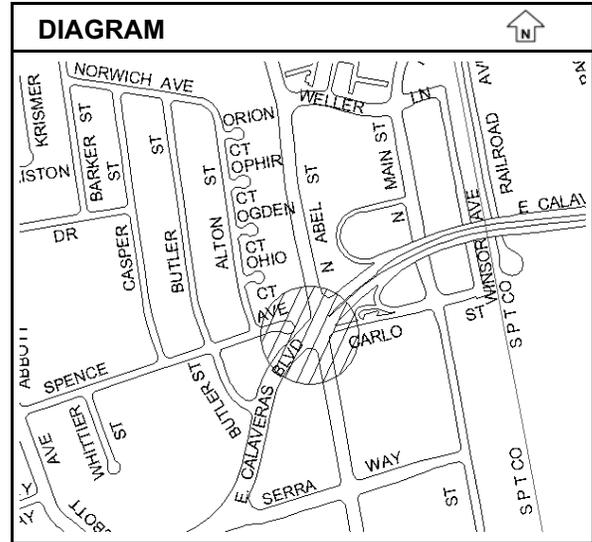
ANNUAL MAINTENANCE COST: \$2,000

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 3/31/2008: \$245,417

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Street Fund	200,000	0	0	0	0	0	200,000
Developer Contributions	173,500	0	0	0	0	0	173,500
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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	8157	Abel Street Midtown Improvements	1

CONTACT: Robert Wang [3327]

PRIORITY: Mandatory or Committed Projects

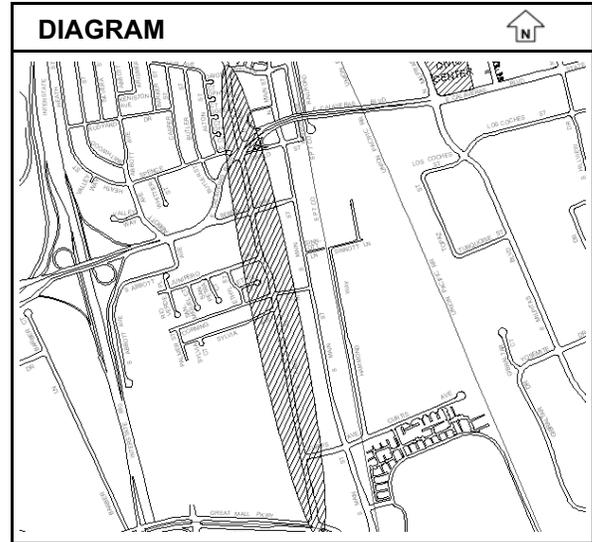
ANNUAL MAINTENANCE COST:

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 transform 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 additional appropriation will be needed to fund the construction of the improvements.



Uncommitted Balance as of 3/31/2008: \$14,911

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Other Sources	63,120	0	0	0	0	0	63,120
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
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.

Close project at the end of the fiscal year, June 30, 2008.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8161 Midtown Parking Garage East	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

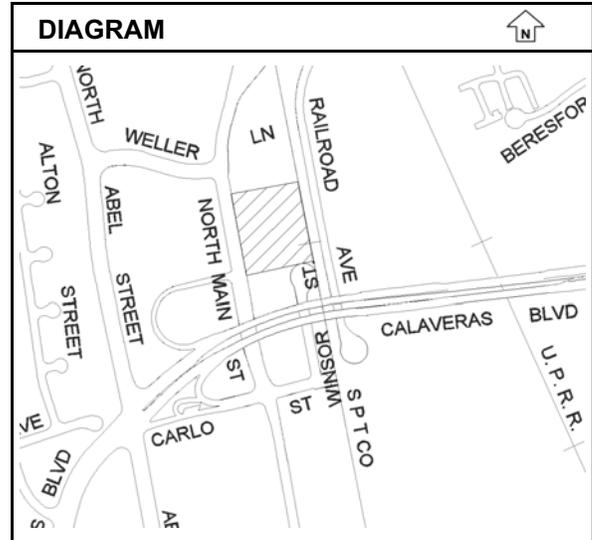
ANNUAL MAINTENANCE COST:

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 completed. Garage will be open once the Library is completed



Uncommitted Balance as of 3/31/2008: \$810,936

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8162 Library Project	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

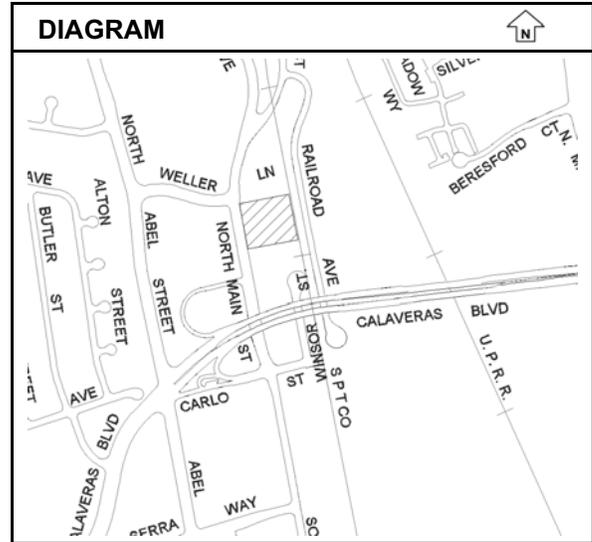
ANNUAL MAINTENANCE COST:

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 3/31/2008: \$5,744,534

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	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
2008-13 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 3/31/2008: \$70,388

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	350,000	0	0	0	0	0	350,000
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	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	290,000	0	0	0	0	0	290,000
Sewer Fund	20,000	0	0	0	0	0	20,000
Street Fund	20,000	0	0	0	0	0	20,000
Water Fund	20,000	0	0	0	0	0	20,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

**City of Milpitas
2008-13 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

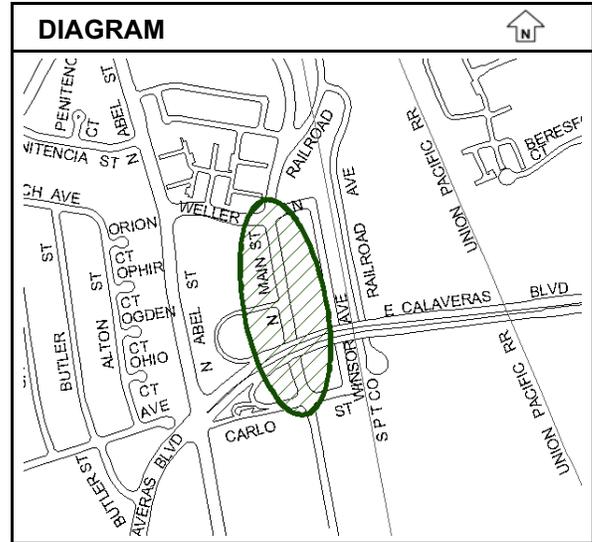
ANNUAL MAINTENANCE COST: \$75,000

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 3/31/2008: \$2,838,975

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Developer Contributions	2,000,000	0	0	0	0	0	2,000,000
2003 RDA Tax Allocation Bonds	1,650,000	0	0	0	0	0	1,650,000
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 to the Carlo Street Ramp Conversion project as approved by Council.

**City of Milpitas
2008-13 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

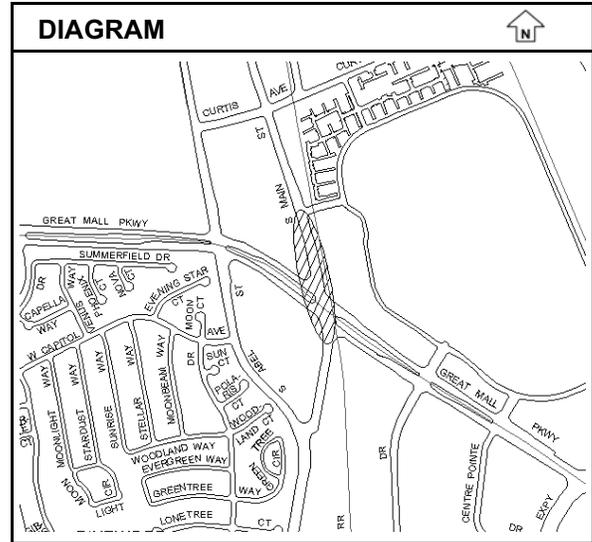
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides the design and construction of an aging sewer line with a larger line to increase capacity.. The project replaces 590 linear feet of 18-inch sanitary sewer pipe with 27-inch 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 be needed by 2009-10 fiscal year. However, the schedule for this project maybe affected due to the development in the Transit Area Plan.



Uncommitted Balance as of 3/31/2008: \$18,509

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	7,200	0	0	0	0	0	7,200
Administration	12,800	0	0	0	0	0	12,800
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	20,000	0	0	0	0	0	20,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	20,000	0	0	0	0	0	20,000
Totals	20,000	0	0	0	0	0	20,000

FINANCE NOTES

Close project at the end of fiscal year, June 30, 2008.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8168 Curtis Ave Improvements	1

CONTACT: Robert Wang [3327]

PRIORITY: Enhance Economic Development

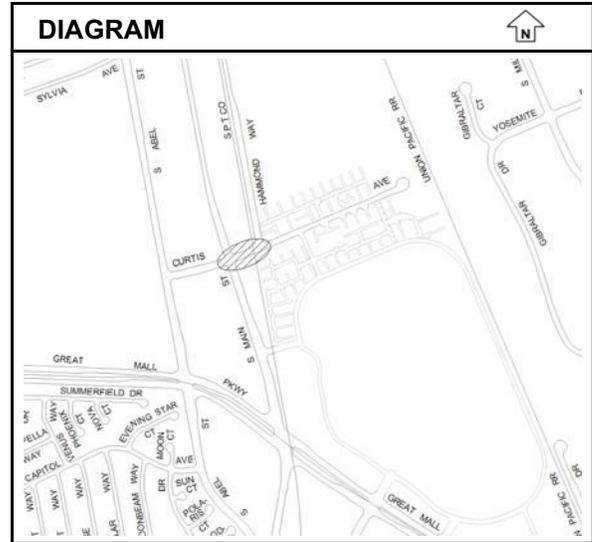
ANNUAL MAINTENANCE COST: \$0

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.



Uncommitted Balance as of 3/31/2008: \$9,675

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	490,000	0	0	0	0	0	490,000
Totals	490,000	0	0	0	0	0	490,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8169 North Main St. Development EIR Mitigations	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

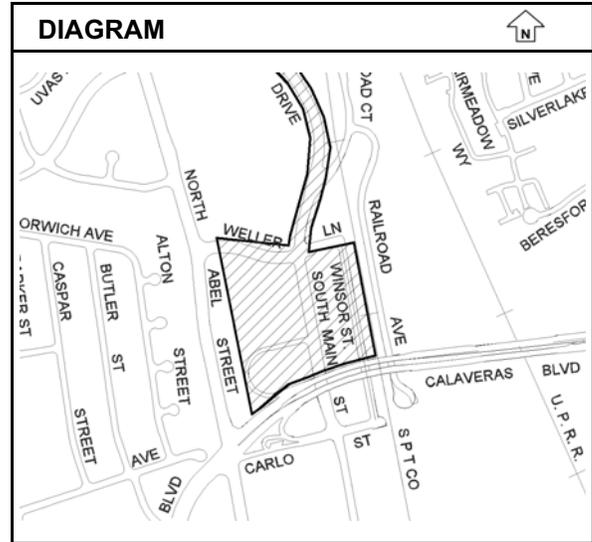
ANNUAL MAINTENANCE COST:

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 3/31/2008: \$49,113

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	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
2008-13 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

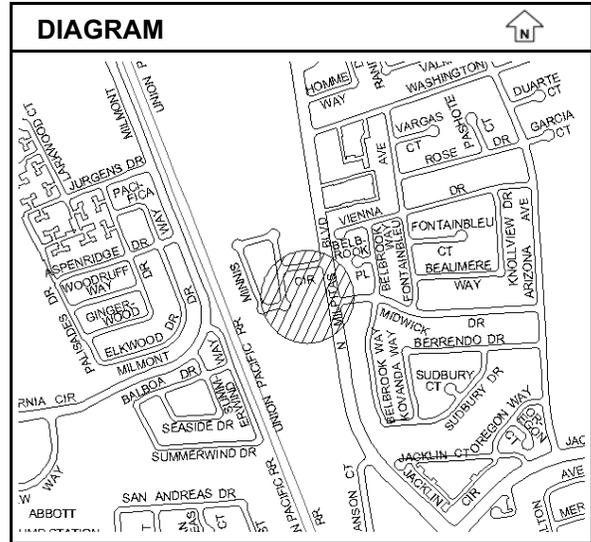
ANNUAL MAINTENANCE COST:

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 3/31/2008: \$76,994

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	25,000	0	0	0	0	0	25,000
Water Fund	25,000	0	0	0	0	0	25,000
Sewer Fund	25,000	0	0	0	0	0	25,000
Street Fund	25,000	0	0	0	0	0	25,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Dennis Graham [2502]

PRIORITY: Mandatory or Committed Projects

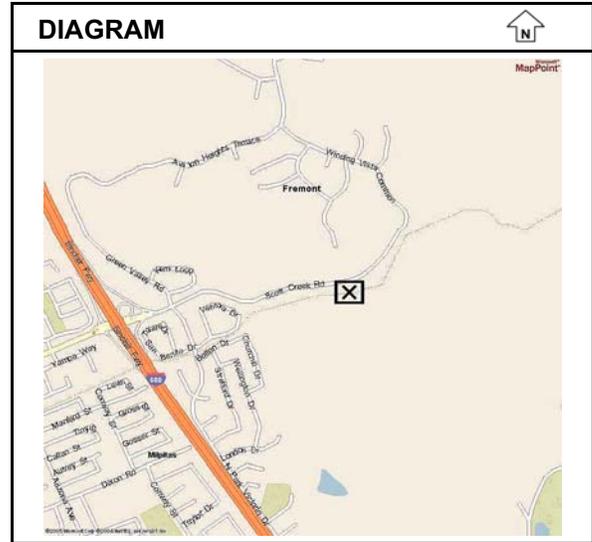
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$104,036

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	125,000	0	0	0	0	0	125,000
Equipment	110,000	0	0	0	0	0	110,000
Other	0	0	0	0	0	0	0
Totals	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8177 Transit Area Specific Plan	1

CONTACT: Felix Reliford [3071]

PRIORITY: Studies and Analyses

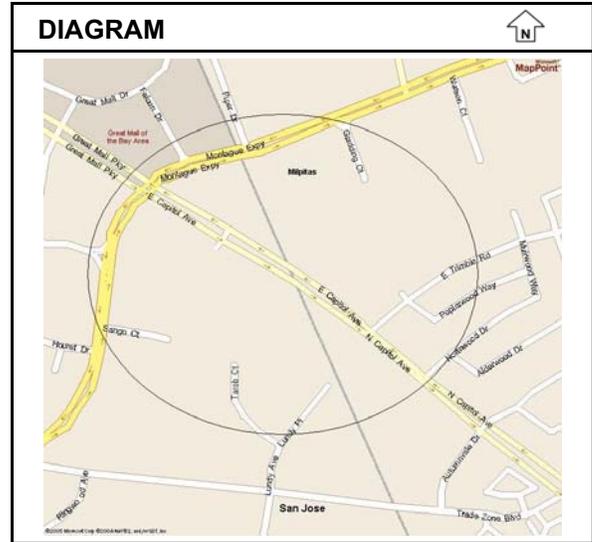
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$537,314

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Developer Contributions	500,000	0	0	0	0	0	500,000
RDA Fund	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
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8183 Corporation Yard Canopies	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Mandatory or Committed Projects

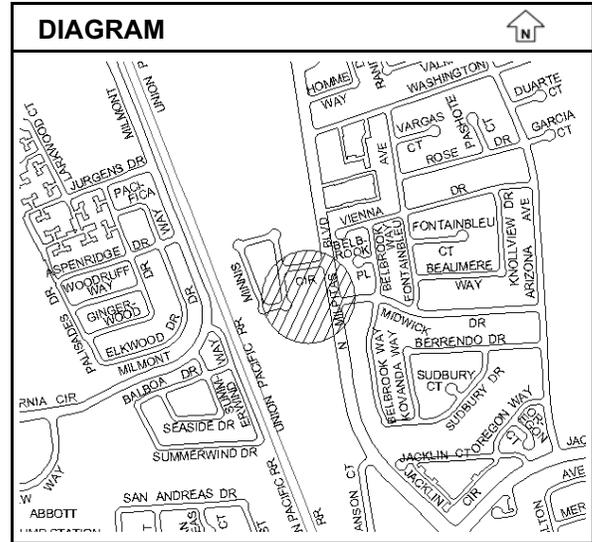
ANNUAL MAINTENANCE COST: \$0

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 3/31/2008: \$495,451

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	75,000	0	0	0	0	0	75,000
Administration	35,000	0	0	0	0	0	35,000
Inspection	15,000	0	0	0	0	0	15,000
Improvements	475,000	0	0	0	0	0	475,000
Totals	600,000	0	0	0	0	0	600,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	600,000	0	0	0	0	0	600,000
Totals	600,000	0	0	0	0	0	600,000

FINANCE NOTES

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Patricia Joki [3370]

PRIORITY: Mandatory or Committed Projects

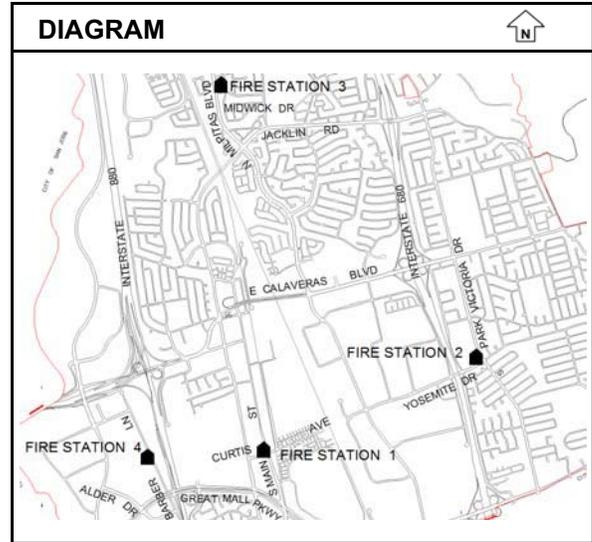
ANNUAL MAINTENANCE COST: \$500

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 vehicle wash area. Current urban runoff permit requirements do not allow water with detergents to enter the storm drain system. This project also provides the design and construction of regrading and paving the rear parking lot at the Main Fire Station.

COMMENTS:

Other Fire departments in the Bay Area subject to the same regulations are installing in-ground clarifiers. 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.



Uncommitted Balance as of 3/31/2008: \$175,000

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	25,000	0	0	0	0	0	25,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	125,000	0	0	0	0	0	125,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	175,000	0	0	0	0	0	175,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
RDA Fund	175,000	0	0	0	0	0	175,000
Totals	175,000	0	0	0	0	0	175,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2008.

**City of Milpitas
2008-13 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 3/31/2008: \$54,829

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	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	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Developer Contributions	75,000	0	0	0	0	0	75,000
RDA Fund	75,000	0	0	0	0	0	75,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

**City of Milpitas
2008-13 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 3/31/2008: \$8,852

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	1,000	0	0	0	0	0	1,000
Administration	1,000	0	0	0	0	0	1,000
Surveying	0	0	0	0	0	0	0
Inspection	1,000	0	0	0	0	0	1,000
Land	0	0	0	0	0	0	0
Improvements	22,000	0	0	0	0	0	22,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	25,000	0	0	0	0	0	25,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Public Art Fund	25,000	0	0	0	0	0	25,000
Totals	25,000	0	0	0	0	0	25,000

FINANCE NOTES

These are Redevelopment Agency funds previously appropriated for Public Art.

**City of Milpitas
2008-13 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

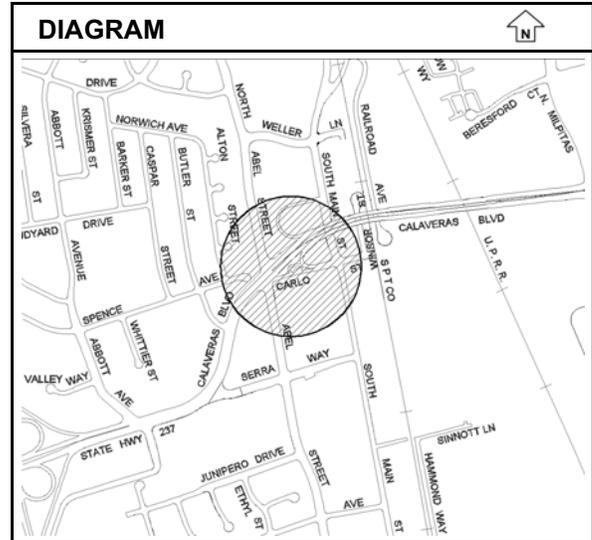
ANNUAL MAINTENANCE COST:

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 3/31/2008: \$0

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	215,000	0	0	0	0	0	215,000
Administration	35,000	0	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	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
1997 RDA Tax Allocation Bonds	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2008.

**City of Milpitas
2008-13 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8189 Library Art	1

CONTACT: Diana Whitecar (3059)

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides funding for art selection advisory services fro the Library Plaza and Tower.

COMMENTS:

Uncommitted Balance as of 3/31/2008: \$30,000

ESTIMATED COST	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	30,000	0	0	0	0	0	30,000
Totals	30,000	0	0	0	0	0	30,000

FINANCING	Prior Year	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Public Art Fund	30,000	0	0	0	0	0	30,000
Totals	30,000	0	0	0	0	0	30,000

FINANCE NOTES

APPENDIX A

ESTIMATE LEVEL DESCRIPTIONS

The following are detailed descriptions for each of the three estimate levels used in this document:

Estimate Level 1 – Conceptual Estimate

This level of estimating is the least accurate and is used when the conceptual idea or plan has been prepared without precise details. Examples of such would be freeway interchanges prior to completion of any plans (and estimates based thereon), projects where final location is unknown and right-of-way or land costs are involved.

Estimate Level 2 – Detailed Estimate

This level of estimating is based on an approved design plan or conceptual plan which has some level of assurance that the items contained within are complete and acceptable to the approving agency. Examples of this category are most street projects where City staff has prepared estimates based on typical street structural and geometric details, using experienced bid prices. Other examples are water or sewer lines that have been proposed and identified with estimates in consultant reports.

Estimate Level 3 – Design Estimate

This is the highest level of estimating and is based on a completed set of design drawings and specifications that are ready for bidding. This level is what could also be called the bid or engineer's estimate.

APPENDIX B

ABBREVIATIONS - DEFINITIONS

ABAG	Association of Bay Area Governments
AC	Asphalt Concrete
ADA	Americans with Disabilities Act.
CAD	Computer Aided Dispatch
CADD	Computer Aided Design and Drafting
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
CRF	Capital Reserve Fund
CRS	Community Rating Service
CU	Customer
DEV	Developer
DG	Decomposed Granite
DOHS	Department of Health Service
EOC	Emergency Operating Center
FEMA	Federal Emergency Management Agency
GF	General Fund
GIS	Geographic Information System
GUI	Graphical User Interfaces
HR	Human Resources
I/I	Infiltration/Inflow
LRT	Light Rail Transit
MCT	Mobile Computer Terminal
MHS	Milpitas Historical Society
MSC	Milpitas Sports Center
OSA	Office of the State Architect
OCR	Optical Character Recognition
PF	Park Fund
PM	Project Manager
PMS	Pavement Management System
PRV	Pressure reducing valve
R/W	Right-of-Way
RDA	Redevelopment Agency
RFQ	Request for Qualifications
RMS	Records Management System
RWQCB	Regional Water Quality Control Board
SCADA	Supervisory Control and Data Acquisition
SCC	Santa Clara County
SCVTA	Santa Clara Valley Transportation Agency
SCVWD	Santa Clara Valley Water District
SF	Street Fund
SP	Sponsor
SPS	Sewer Pump Station
TA	Traffic Authority
TDA	Transportation Development Act
WF	Water Fund
WLF	Water Line Extension Fund
VTA	Santa Clara Valley Transportation Authority
COP's	Certificates of Participation
TPF	Treatment Plant Fee
UPS	Uninterrupted Power Supply
Y2K	Year 2000 Compliant

APPENDIX C

PRIORITIZATION DESCRIPTIONS

In order to assist in the review of the various projects, all CIP projects are prioritized using the following categories (listed in priority order):

1. **Mandatory or Committed Projects**

Mandatory projects are those which the City is legally required to undertake. These include Federal or State mandated activities such as access modifications to public facilities to meet Americans with Disabilities Act requirements, Clean Water Act, etc. Committed projects are those that the City has contracted or partially completed. This can also include projects that have received grants with time restrictions. A funded project that has not yet started, does not necessarily mean that the project is “committed”, since the project is still subject to review. If this project is no longer necessary, it can be delayed or deleted and defunded.

2. **Health and Safety Projects**

Health and Safety projects are those infrastructure improvements needed for health and/or safety reasons. Examples include such projects as sidewalk repair work, installation of traffic signals and signs, modification of park playground equipment to eliminate a hazardous situation and additional lighting in public areas, etc.

3. **Rehabilitation of Existing Capital Assets or Systems**

These are projects that are required to maintain the City’s investment in infrastructure and capital equipment. This includes projects ranging from street resurfacing/reconstruction, to bridge maintenance, water, sewer improvements, facilities rehabilitation, etc.

4. **Major Service Equipment Replacement**

These are projects involving the replacement of equipment required in the operations of the City services. This would include pumps at storm drainage pump stations, MSC swimming pool pumps and motor replacements.

5. **Projects which Avoid Future Additional Costs**

This includes those projects which assists the City in reducing and/or eliminating future operating or capital costs. This would include acquisition of image processing equipment for document control, computer networking, replacing existing high maintenance landscaping with drought resistant and low maintenance plantings, automation of maintenance or data gathering activities, etc.

6. **Studies and Analyses**

This category is for projects that allow the City to examine new approaches for improvements to service delivery, cost savings, capital improvement projects and/or ways to enhance the financial stability of the City. Examples include the Calaveras Plan Line Study and San Jose Parallel Forcemain Study.

7. **Enhance Economic Development**

This category is for those projects that will attract new businesses or retain existing. Examples include the installation of utilities for future development and fiber optics installation for telecommunications.

8. **Improve the Quality of Life**

These are projects that allow the City to enhance the City’s quality of life, such as landscaping projects, new Sports Center improvements, etc.

APPENDIX D

Previously Funded Projects to be Closed as of June 30, 2008

Community Improvement Projects

3389	Expanded Public Safety Technology
3399	Community Warning System
8083	Public Works Yard Parking Lot Expansion
8107	Finance System
8109	Desktop Technology
8112	GIS
8184	In-Ground Water Clarifiers

Parks Projects

None

Streets Projects

4232	Milpitas Communication Enhancements
4234	Minor Traffic Improvements
4241	Street light & Signal Pole Painting 2008
8157	Abel Street Midtown Improvements
8167	S. Main St. Sewer Replacement
8187	Carlos St. & Calaveras Blvd Ramp Conversion Study

Water Projects

None

Sewer Projects

None

Storm Drain Projects

3391	Abbott pump Replacement
4239	Minor Storm Drain Project

APPENDIX E

FY 08-09

List of Projects Eligible for Art Policy Funding

<u>Project No.</u>	<u>Project Name</u>
8176	Senior Center