Capital Improvement Program 2009-2014

Draft Report

Senior Center Under Construction

Alviso Adobe Building

New Milpitas Library

City of Milpitas

CALIFORNIA

2009-2014 CAPITAL IMPROVEMENT PROGRAM

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City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

Page	Table of Contents
TOC-1	Listing By Page Number
TOC-6	Listing By Project Name
TOC-10	Listing By Project Number

Page	CIP Summaries
Summary-1	Grand Summary
Summary-3	Redevelopment Agency Funding

Sorted By Page Number

Page	Community Improvement	
1		Summary of Costs
2		Funding sources FY 09/10
3		Funding sources FY 10/11
4		Funding sources FY 11/12
5		Funding sources FY 12/13
6		Funding sources FY 13/14
9	3397	Public Cable Access Facility
10	8176	Senior Center
11	8182	City Building Improvements
12	New	2012 Finance System Upgrade
13	New	2014 Finance System Upgrade
14	New	Fire Apparatus Recycle Water Wash System
15	New	MSC Master Plan Update
16	New	MSC Pool Resurfacing

Page	Park Improvement	
17		Summary of Costs
18		Funding sources FY 09/10
19		Funding sources FY 10/11
20		Funding sources FY 11/12
21		Funding sources FY 12/13
22		Funding sources FY 13/14
25	5055	Alviso Adobe Renovation
26	5081	Berryessa Creek Trail, Reach 4
27	5084	Berryessa Creek Trail, Reach 6A
28	5087	Calle Oriente Park
29	5088	Cardoza Park Playground Renovation
30	5089	Park Renovation Project 2009
31	New	Berryessa Creek Trail, Reach 5
32	New	Higuera Adobe Park Picnic and Playground Renovation
33	New	Murphy Park Picnic and Playground Renovation
34	New	Park Renovation Project 2011
35	New	Park Renovation Project 2013

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

36	New	Park Sign Replacement Project
37	New	Pinewood Park Picnic Renovation

Page	**Streets**	
39		Summary of Costs
40		Funding sources FY 09/10
41		Funding sources FY 10/11
42		Funding sources FY 11/12
43		Funding sources FY 12/13
44		Funding sources FY 13/14
47	4039	Tasman / I-880 Interchange
48	4170	Hwy 237/I-880 Interchange
49	4245	Minor Traffic Improvements 2009
50	4246	Sidewalk Replacement 2009
51	4247	Suggested Routes to School
52	4249	Traffic Signal Modifications 2009
53	8192	City-Wide Traffic Deficiency Plan
54	New	Light Rail Median Landscaping
55	New	Milpitas Boulevard Plan Line Study
56	New	Minor Traffic Improvements 2014
57	New	Sidewalk Replacement 2011
58	New	Sidewalk Replacement 2013
59	New	Soundwall Renovation
60	New	Street Resurfacing Project 2010
61	New	Street Resurfacing Project 2011
62	New	Street Resurfacing Project 2012
63	New	Street Resurfacing Project 2013
64	New	Street Resurfacing Project 2014
65	New	Traffic Management Enhancements 2013
66	New	Traffic Signal Installation
67	New	Traffic Signal Modifications 2012
68	New	Utility Undergrounding 2014

Page	**Water**	
69		Summary of Costs
70		Funding sources FY 09/10
71		Funding sources FY 10/11
72		Funding sources FY 11/12
73		Funding sources FY 12/13
74		Funding sources FY 13/14
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	7102	Ayer Reservoir & Pump Station Improvements
83	7105	Recycled Water Site Improvements
84	7108	Water System Hydraulic Modeling

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

85	New	Abel Street Pipeline Extension
86	New	Brian-Santos Court Water Line Improvements
87	New	Cathodic Protection Improvements
88	New	Hydrant Replacement
89	New	Minor Water Projects 2011
90	New	Minor Water Projects 2013
91	New	Reservoir Cleaning
92	New	Second SCVWD Water Reservoir and Pump Station
93	New	Sunnyhills Turnout Pressure Reducing Valve
94	New	Supervisory Control and Data Acquisition (SCADA)
95	New	Turnout Improvements
96	New	Water O&M Database Management
97	New	Water System Replacement 10-11
98	New	Water System Replacement 12-13
99	New	Water System Replacement 13-14
100	New	Water Valve Replacement
101	New	Water Vault Pressure Chart Upgrade
102	New	Well Blending Study

Page	**Sewer Improvement**	
103		Summary of Costs
104		Funding sources FY 09/10
105		Funding sources FY 10/11
106		Funding sources FY 11/12
107		Funding sources FY 12/13
108		Funding sources FY 13/14
111	6073	Sewer Deficiency Program
112	6107	Minor Sewer Projects 2009
113	6110	Sewer System Hydraulic Modeling
114	New	Cypress Sewer Main Replacement
115	New	Minor Sewer Projects 2011
116	New	Sewer System Replacement 11-12
117	New	Sewer System Replacement 12-13
118	New	Sewer System Replacement 13-14

Page	**Storm Drain Improvement**	
119		Summary of Costs
120		Funding sources FY 09/10
121		Funding sources FY 10/11
122		Funding sources FY 11/12
123		Funding sources FY 12/13
124		Funding sources FY 13/14
127	3700	Storm Drain System Deficiency Program
128	3702	Minor Storm Drain Projects 2009
129	8188	Storm Pump Station Improvements
130	New	Bellew Pump Station Rehabilitation 2012
131	New	Berryessa Pump Replacement 2013
132	New	California Circle Pump Station

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

133	New	Emergency Pump Station Generators
134	New	Fuel Tank Improvements
135	New	Minor Storm Drain Projects 2011

Page	**Previously Funded Projects**	
139	3371	Minor Storm Drain Projects
140	3398	On-line Development System
141	3400	2009 Finance System Upgrade
142	3401	Solid Waste Master Plan
143	3701	Storm Drain Master Plan Update
144	4029	Calaveras Road Slope Protection
145	4047	Dixon Landing Road / I-880 Interchange
146	4109	Street Light and Signal Pole Painting
147	4133	Tasman Extension - Great Mall Parkway to I-880
148	4158	Utility Undergrounding
149	4179	Montague Expwy Widening at Great Mall Pkwy
150	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements
151	4224	Abbott Avenue Storm Drain Improvements
152	4227	Gateway Signs Project
153	4235	Sidewalk Replacement 2007
154	4236	Street Resurfacing Project 2007
155	4237	Traffic Management Enhancements 2007
156	4238	Traffic Signal Modifications 2007
157	4240	Clean & Safe Streets
158	4241	Street Light & Signal Pole Painting 2008
159	4242	Street Resurfacing Project 2008
160	4243	S Main St Streetscape Project - Phase I
161	4244	Bicycle Master Plan Update
162	4248	Traffic Management Enhancements 2009
163	5064	Ball Park Fence Field Extension
164	5074	Berryessa Creek Trail, Reach 3
165	5080	Penitencia Creek Trail Feasibility Study
166	5082	Park Renovation Project 2007
167	5083	Park Master Plan
168	5085	Electrical Cabinet Upgrade
169	5086	Park Irrigation System Rehabilitation
170	6079	Main Sewer Pump Station Site Improvements
171	6082	Recycled In Kind Services
172	6101	Venus Pump Station
173	6103	Main Sewage Pump Station Improvements
174	6105	Minor Sewer Projects 2007
175	6106	Sewer Replacement Study
176	6108	Sewer Master Plan 2009
177	6109	Sewer Seismic Study
178	6111	Sewer System Replacement 08-09
179	6112	South Bay Water Recycling Program, Phase II
180	7084	Los Coches Water Valve Replacement
181	7101	Gibraltar Reservoir & Pump Station

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

182	7103	Minor Water Projects 2007
183	7104	Water Main Replacement Study
184	7106	SCVWD Water Supply Turnout
185	7107	Water Master Plan 2009
186	7109	Water System Replacement 08-09
187	8083	Public Works Yard Parking Lot Expansion
188	8093	Telecommunications Infrastructure
189	8102	Community Center Renovation
190	8106	Storm Water Pump Station Improvement
191	8125	Mobile Radio Replacement Plan
192	8131	Information Management
193	8135	Buildings Improvements
194	8138	Berryessa Pump Station Improvements
195	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	8168	Curtis Ave Improvements
206	8169	North Main St. Development EIR Mitigations
207	8171	Emergency Operations Vulnerability Assessment
208	8173	Public Works Security
209	8174	Range Lead Containment System
210	8177	Transit Area Specific Plan
211	8183	Corporation Yard Canopies
212	8185	Midtown EIR Amendment
213	8186	Public Art Renovations
214	8187	Carlo St. & Calaveras Blvd Ramp Conversion Study
215	8189	Library Art
216	8190	Green Facility Study
217	8191	Park Master Plan Improvements - Phase I
218	8193	Singley Area Phase 5
219	8194	Street Resurfacing Project 2009
220	8195	Carlo Street Ramp Project

Page	**Appendices**
221	Estimate Level Descriptions
222	Abbreviations - Definitions
223	Prioritizations Descriptions
224	Previously Funded Projects to be Closed as of June 30, 2009
225	List of Projects Eligible for Art Policy Funding
226	

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

Sorted By Project Name

Page	Proj#	Project Name
141	3400	2009 Finance System Upgrade
12	New	2012 Finance System Upgrade
13	New	2014 Finance System Upgrade
151	4224	Abbott Avenue Storm Drain Improvements
85	New	Abel Street Pipeline Extension
199	8157	Abel Street Midtown Improvements
25	5055	Alviso Adobe Renovation
82	7102	Ayer Reservoir & Pump Station Improvements
163	5064	Ball Park Fence Field Extension
203	8164	Bart Extension Coordination and Planning
130	New	Bellew Pump Station Rehabilitation 2012
164	5074	Berryessa Creek Trail, Reach 3
26	5081	Berryessa Creek Trail, Reach 4
31	New	Berryessa Creek Trail, Reach 5
27	5084	Berryessa Creek Trail, Reach 6A
131	New	Berryessa Pump Replacement 2013
194	8138	Berryessa Pump Station Improvements
161	4244	Bicycle Master Plan Update
86	New	Brian-Santos Court Water Line Improvements
193	8135	Buildings Improvements
150	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements
144	4029	Calaveras Road Slope Protection
198	8155	Calaveras/Abel Dual Left Turn Lanes
132	New	California Circle Pump Station
28	5087	Calle Oriente Park
29	5088	Cardoza Park Playground Renovation
214	8187	Carlo St. & Calaveras Blvd Ramp Conversion Study
220	8195	Carlo Street Ramp Project
87	New	Cathodic Protection Improvements
11	8182	City Building Improvements
53	8192	City-Wide Traffic Deficiency Plan
157	4240	Clean & Safe Streets
189	8102	Community Center Renovation
211	8183	Corporation Yard Canopies
205	8168	Curtis Ave Improvements
114	New	Cypress Sewer Main Replacement
145	4047	Dixon Landing Road / I-880 Interchange
168	5085	Electrical Cabinet Upgrade
207	8171	Emergency Operations Vulnerability Assessment
133	New	Emergency Pump Station Generators
14	New	Fire Apparatus Recycle Water Wash System
134	New	Fuel Tank Improvements
152	4227	Gateway Signs Project

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

181	7101	Gibraltar Reservoir & Pump Station
216	8190	Green Facility Study
32	New	Higuera Adobe Park Picnic and Playground Renovation
48	4170	Hwy 237/I-880 Interchange
88	New	Hydrant Replacement
192	8131	Information Management
197	8154	Land Acquisition, Abatement & Site Prep.
215	8189	Library Art
202	8162	Library Project
54	New	Light Rail Median Landscaping
180	7084	Los Coches Water Valve Replacement
173	6103	Main Sewage Pump Station Improvements
170	6079	Main Sewer Pump Station Site Improvements
212	8185	Midtown EIR Amendment
201	8161	Midtown Parking Garage East
55	New	Milpitas Boulevard Plan Line Study
174	6105	Minor Sewer Projects 2007
112	6107	Minor Sewer Projects 2009
115	New	Minor Sewer Projects 2011
139	3371	Minor Storm Drain Projects
128	3702	Minor Storm Drain Projects 2009
135	New	Minor Storm Drain Projects 2011
49	4245	Minor Traffic Improvements 2009
56	New	Minor Traffic Improvements 2014
182	7103	Minor Water Projects 2007
89	New	Minor Water Projects 2011
90	New	Minor Water Projects 2013
191	8125	Mobile Radio Replacement Plan
149	4179	Montague Expwy Widening at Great Mall Pkwy
15	New	MSC Master Plan Update
16	New	MSC Pool Resurfacing
33	New	Murphy Park Picnic and Playground Renovation
196	8153	N. Main St. Utility Improvements
204	8165	N. Main St. Midtown Streetscape Improvements
206	8169	North Main St. Development EIR Mitigations
195	8140	Oakcreek Pump Station Improvement
140	3398	On-line Development System
169	5086	Park Irrigation System Rehabilitation
167	5083	Park Master Plan
217	8191	Park Master Plan Improvements - Phase I
166	5082	Park Renovation Project 2007
30	5089	Park Renovation Project 2009
34	New	Park Renovation Project 2011
35	New	Park Renovation Project 2013
36	New	Park Sign Replacement Project
165	5080	Penitencia Creek Trail Feasibility Study
37	New	Pinewood Park Picnic Renovation

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

77	7070	Pressure Reducing Valve Replacement
213	8186	Public Art Renovations
9	3397	Public Cable Access Facility
208	8173	Public Works Security
187	8083	Public Works Yard Parking Lot Expansion
209	8174	Range Lead Containment System
171	6082	Recycled In Kind Services
83	7105	Recycled Water Site Improvements
91	New	Reservoir Cleaning
160	4243	S Main St Streetscape Project - Phase I
184	7106	SCVWD Water Supply Turnout
92	New	Second SCVWD Water Reservoir and Pump Station
10	8176	Senior Center
111	6073	Sewer Deficiency Program
176	6108	Sewer Master Plan 2009
175	6106	Sewer Replacement Study
177	6109	Sewer Seismic Study
113	6110	Sewer System Hydraulic Modeling
178	6111	Sewer System Replacement 08-09
116	New	Sewer System Replacement 11-12
117	New	Sewer System Replacement 12-13
118	New	Sewer System Replacement 13-14
153	4235	Sidewalk Replacement 2007
50	4246	Sidewalk Replacement 2009
57	New	Sidewalk Replacement 2011
58	New	Sidewalk Replacement 2013
218	8193	Singley Area Phase 5
142	3401	Solid Waste Master Plan
59	New	Soundwall Renovation
179	6112	South Bay Water Recycling Program, Phase II
80	7098	South Milpitas Water Line Replacement
200	8160	Sports Center Large Gym Improvements
143	3701	Storm Drain Master Plan Update
127	3700	Storm Drain System Deficiency Program
129	8188	Storm Pump Station Improvements
190	8106	Storm Water Pump Station Improvement
158	4241	Street Light & Signal Pole Painting 2008
146	4109	Street Light and Signal Pole Painting
154	4236	Street Resurfacing Project 2007
159	4242	Street Resurfacing Project 2008
219	8194	Street Resurfacing Project 2009
60	New	Street Resurfacing Project 2010
61	New	Street Resurfacing Project 2011
62	New	Street Resurfacing Project 2012
63	New	Street Resurfacing Project 2013
64	New	Street Resurfacing Project 2014
51	4247	Suggested Routes to School

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

93	New	Sunnyhills Turnout Pressure Reducing Valve
94	New	Supervisory Control and Data Acquisition (SCADA)
47	4039	Tasman / I-880 Interchange
147	4133	Tasman Extension - Great Mall Parkway to I-880
188	8093	Telecommunications Infrastructure
155	4237	Traffic Management Enhancements 2007
162	4248	Traffic Management Enhancements 2009
65	New	Traffic Management Enhancements 2013
66	New	Traffic Signal Installation
156	4238	Traffic Signal Modifications 2007
52	4249	Traffic Signal Modifications 2009
67	New	Traffic Signal Modifications 2012
210	8177	Transit Area Specific Plan
95	New	Turnout Improvements
148	4158	Utility Undergrounding
68	New	Utility Undergrounding 2014
172	6101	Venus Pump Station
183	7104	Water Main Replacement Study
185	7107	Water Master Plan 2009
96	New	Water O&M Database Management
79	7086	Water System Air Relief Valve Modifications
84	7108	Water System Hydraulic Modeling
186	7109	Water System Replacement 08-09
97	New	Water System Replacement 10-11
98	New	Water System Replacement 12-13
99	New	Water System Replacement 13-14
81	7100	Water System Seismic Improvements
100	New	Water Valve Replacement
101	New	Water Vault Pressure Chart Upgrade
102	New	Well Blending Study
78	7076	Well Upgrade Project

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

Sorted By Project Number

Page	Proj#	Project Name
139	3371	Minor Storm Drain Projects
9	3397	Public Cable Access Facility
140	3398	On-line Development System
141	3400	2009 Finance System Upgrade
142	3401	Solid Waste Master Plan
127	3700	Storm Drain System Deficiency Program
143	3701	Storm Drain Master Plan Update
128	3702	Minor Storm Drain Projects 2009
144	4029	Calaveras Road Slope Protection
47	4039	Tasman / I-880 Interchange
145	4047	Dixon Landing Road / I-880 Interchange
146	4109	Street Light and Signal Pole Painting
147	4133	Tasman Extension - Great Mall Parkway to I-880
148	4158	Utility Undergrounding
48	4170	Hwy 237/I-880 Interchange
149	4179	Montague Expwy Widening at Great Mall Pkwy
150	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements
151	4224	Abbott Avenue Storm Drain Improvements
152	4227	Gateway Signs Project
153	4235	Sidewalk Replacement 2007
154	4236	Street Resurfacing Project 2007
155	4237	Traffic Management Enhancements 2007
156	4238	Traffic Signal Modifications 2007
157	4240	Clean & Safe Streets
158	4241	Street Light & Signal Pole Painting 2008
159	4242	Street Resurfacing Project 2008
160	4243	S Main St Streetscape Project - Phase I
161	4244	Bicycle Master Plan Update
49	4245	Minor Traffic Improvements 2009
50	4246	Sidewalk Replacement 2009
51	4247	Suggested Routes to School
162	4248	Traffic Management Enhancements 2009
52	4249	Traffic Signal Modifications 2009
25	5055	Alviso Adobe Renovation
163	5064	Ball Park Fence Field Extension
164	5074	Berryessa Creek Trail, Reach 3
165	5080	Penitencia Creek Trail Feasibility Study
26	5081	Berryessa Creek Trail, Reach 4

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

166	5082	Park Renovation Project 2007
167	5083	Park Master Plan
27	5084	Berryessa Creek Trail, Reach 6A
168	5085	Electrical Cabinet Upgrade
169	5086	Park Irrigation System Rehabilitation
28	5087	Calle Oriente Park
29	5088	Cardoza Park Playground Renovation
30	5089	Park Renovation Project 2009
111	6073	Sewer Deficiency Program
170	6079	Main Sewer Pump Station Site Improvements
171	6082	Recycled In Kind Services
172	6101	Venus Pump Station
173	6103	Main Sewage Pump Station Improvements
174	6105	Minor Sewer Projects 2007
175	6106	Sewer Replacement Study
112	6107	Minor Sewer Projects 2009
176	6108	Sewer Master Plan 2009
177	6109	Sewer Seismic Study
113	6110	Sewer System Hydraulic Modeling
178	6111	Sewer System Replacement 08-09
179	6112	South Bay Water Recycling Program, Phase II
77	7070	Pressure Reducing Valve Replacement
78	7076	Well Upgrade Project
180	7084	Los Coches Water Valve Replacement
79	7086	Water System Air Relief Valve Modifications
80	7098	South Milpitas Water Line Replacement
81	7100	Water System Seismic Improvements
181	7101	Gibraltar Reservoir & Pump Station
82	7102	Ayer Reservoir & Pump Station Improvements
182	7103	Minor Water Projects 2007
183	7104	Water Main Replacement Study
83	7105	Recycled Water Site Improvements
184	7106	SCVWD Water Supply Turnout
185	7107	Water Master Plan 2009
84	7108	Water System Hydraulic Modeling
186	7109	Water System Replacement 08-09
187	8083	Public Works Yard Parking Lot Expansion
188	8093	Telecommunications Infrastructure
189	8102	Community Center Renovation
190	8106	Storm Water Pump Station Improvement
191	8125	Mobile Radio Replacement Plan
192	8131	Information Management

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

193	8135	Buildings Improvements
194	8138	Berryessa Pump Station Improvements
195	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	8168	Curtis Ave Improvements
206	8169	North Main St. Development EIR Mitigations
207	8171	Emergency Operations Vulnerability Assessment
208	8173	Public Works Security
209	8174	Range Lead Containment System
10	8176	Senior Center
210	8177	Transit Area Specific Plan
11	8182	City Building Improvements
211	8183	Corporation Yard Canopies
212	8185	Midtown EIR Amendment
213	8186	Public Art Renovations
214	8187	Carlo St. & Calaveras Blvd Ramp Conversion Study
129	8188	Storm Pump Station Improvements
215	8189	Library Art
216	8190	Green Facility Study
217	8191	Park Master Plan Improvements - Phase I
53	8192	City-Wide Traffic Deficiency Plan
218	8193	Singley Area Phase 5
219	8194	Street Resurfacing Project 2009
220	8195	Carlo Street Ramp Project
12	New	2012 Finance System Upgrade
13	New	2014 Finance System Upgrade
85	New	Abel Street Pipeline Extension
130	New	Bellew Pump Station Rehabilitation 2012
31	New	Berryessa Creek Trail, Reach 5
131	New	Berryessa Pump Replacement 2013
86	New	Brian-Santos Court Water Line Improvements
132	New	California Circle Pump Station
87	New	Cathodic Protection Improvements
114	New	Cypress Sewer Main Replacement

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

133	New	Emergency Pump Station Generators
14	New	Fire Apparatus Recycle Water Wash System
134	New	Fuel Tank Improvements
32	New	Higuera Adobe Park Picnic and Playground Renovation
88	New	Hydrant Replacement
54	New	Light Rail Median Landscaping
55	New	Milpitas Boulevard Plan Line Study
115	New	Minor Sewer Projects 2011
135	New	Minor Storm Drain Projects 2011
56	New	Minor Traffic Improvements 2014
89	New	Minor Water Projects 2011
90	New	Minor Water Projects 2013
15	New	MSC Master Plan Update
16	New	MSC Pool Resurfacing
33	New	Murphy Park Picnic and Playground Renovation
34	New	Park Renovation Project 2011
35	New	Park Renovation Project 2013
36	New	Park Sign Replacement Project
37	New	Pinewood Park Picnic Renovation
91	New	Reservoir Cleaning
92	New	Second SCVWD Water Reservoir and Pump Station
116	New	Sewer System Replacement 11-12
117	New	Sewer System Replacement 12-13
118	New	Sewer System Replacement 13-14
57	New	Sidewalk Replacement 2011
58	New	Sidewalk Replacement 2013
59	New	Soundwall Renovation
60	New	Street Resurfacing Project 2010
61	New	Street Resurfacing Project 2011
62	New	Street Resurfacing Project 2012
63	New	Street Resurfacing Project 2013
64	New	Street Resurfacing Project 2014
93	New	Sunnyhills Turnout Pressure Reducing Valve
94	New	Supervisory Control and Data Acquisition (SCADA)
65	New	Traffic Management Enhancements 2013
66	New	Traffic Signal Installation
67	New	Traffic Signal Modifications 2012
95	New	Turnout Improvements
68	New	Utility Undergrounding 2014
96	New	Water O&M Database Management
97	New	Water System Replacement 10-11
98	New	Water System Replacement 12-13

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

99	New	Water System Replacement 13-14
100	New	Water Valve Replacement
101	New	Water Vault Pressure Chart Upgrade
102	New	Well Blending Study

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
GRAND SUMMARY

Project Expenses	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Community Improvement	(1,477,400)	800,000	200,000	680,000	305,000	**507,600**
Park Improvement	1,802,949	3,020,000	1,425,000	4,095,000	5,565,000	**15,907,949**
Streets	12,614,000	1,300,000	1,490,000	1,510,000	1,425,000	**18,339,000**
Water	5,300,000	6,990,000	15,320,000	4,125,000	5,500,000	**37,235,000**
Sewer Improvement	1,150,000	1,085,000	4,050,000	2,050,000	2,000,000	**10,335,000**
Storm Drain Improvement	275,000	255,000	2,275,000	3,000,000	1,900,000	**7,705,000**
Total	**19,664,549**	**13,450,000**	**24,760,000**	**15,460,000**	**16,695,000**	**90,029,549**

Finance Sources	2009-10	2010-11	2011-12	2012-13	2013-14	Total
1997 RDA Tax Allocation Bonds	100,000	0	0	0	0	**100,000**
Grants/Reimbursement/Developer Fee	5,446,572	75,000	0	0	0	**5,521,572**
Midtown Park Fund	0	2,370,000	0	0	0	**2,370,000**
Park Fund	1,645,000	650,000	1,250,000	2,074,000	1,171,000	**6,790,000**
RDA Fund	(986,400)	835,000	187,000	930,000	180,000	**1,145,600**
Sewer Fund	150,000	85,000	50,000	50,000	0	**335,000**
Sewer Infrastructure Fund	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	**6,000,000**
Street Fund	2,884,377	1,225,000	1,340,000	1,360,000	1,425,000	**8,234,377**
Water Fund	2,000,000	1,520,000	1,550,000	2,100,000	1,700,000	**8,870,000**
Water Line Extension Fund	2,200,000	70,000	70,000	75,000	0	**2,415,000**
Storm Drain Fund	275,000	50,000	513,000	800,000	800,000	**2,438,000**
Equipment Replacement Fund	0	0	125,000	0	125,000	**250,000**
Recycled Water Fund	1,300,000	300,000	0	0	0	**1,600,000**
Unidentified Funding	0	4,070,000	4,525,000	6,071,000	7,194,000	**21,860,000**
Traffic Impact Fees	0	0	150,000	0	0	**150,000**
Water Infrastructure Fund	1,100,000	1,000,000	1,000,000	1,000,000	1,100,000	**5,200,000**
TASP Impact Fees	2,550,000	200,000	12,000,000	0	2,000,000	**16,750,000**
Total	**19,664,549**	**13,450,000**	**24,760,000**	**15,460,000**	**16,695,000**	**90,029,549**

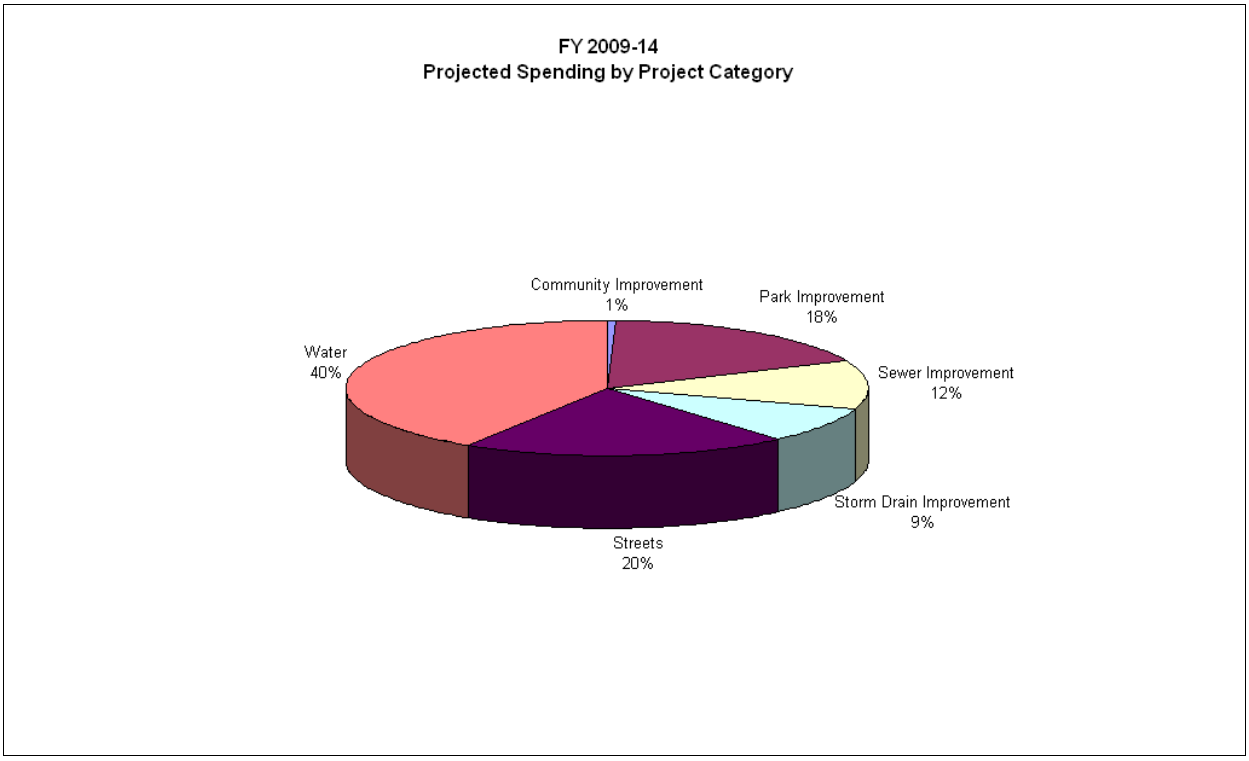
NOTES

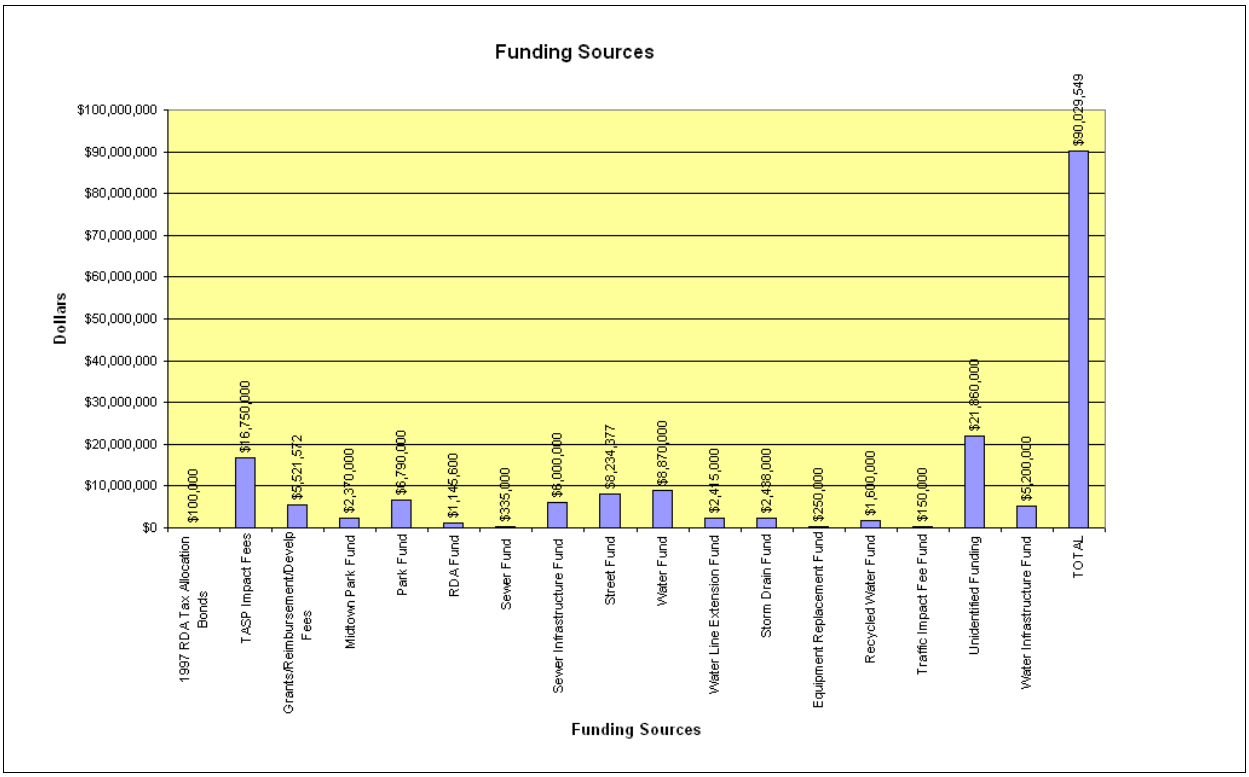
(a) RDA Tax Increment funding dependent upon fund availability.

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

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

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

REDEVELOPMENT AGENCY FINANCING

RDA Tax Increment

Summary	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Community Improvement	(1,527,400)	800,000	75,000	680,000	180,000	207,600
Park Improvement	0	0	0	0	0	0
Sewer Improvement	0	0	0	0	0	0
Storm Drain Improvement	0	35,000	112,000	100,000	0	247,000
Streets	541,000	0	0	150,000	0	691,000
Water	0	0	0	0	0	0
RDA Tax Increment Totals	**(986,400)**	**835,000**	**187,000**	**930,000**	**180,000**	**1,145,600**

RDA Bond (1997, 2000, and 2003)

Summary	2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
Community Improvement	100,000	0	0	0	0	100,000
Sewer Improvement	0	0	0	0	0	0
Streets	0	0	0	0	0	0
RDA Bond Totals	**100,000**	**0**	**0**	**0**	**0**	**100,000**

Community Improvement

		2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
8176	Senior Center	(1,527,400)	0	0	0	0	(1,527,400)
8182	City Building Improvements	100,000	500,000	0	500,000	0	1,100,000
New	***Fire Apparatus Recycle Water Wash System***	0	0	0	180,000	180,000	360,000
New	***MSC Master Plan Update***	0	0	75,000	0	0	75,000
New	***MSC Pool Resurfacing***	0	300,000	0	0	0	300,000
	Total:	**(1,427,400)**	**800,000**	**75,000**	**680,000**	**180,000**	**307,600**

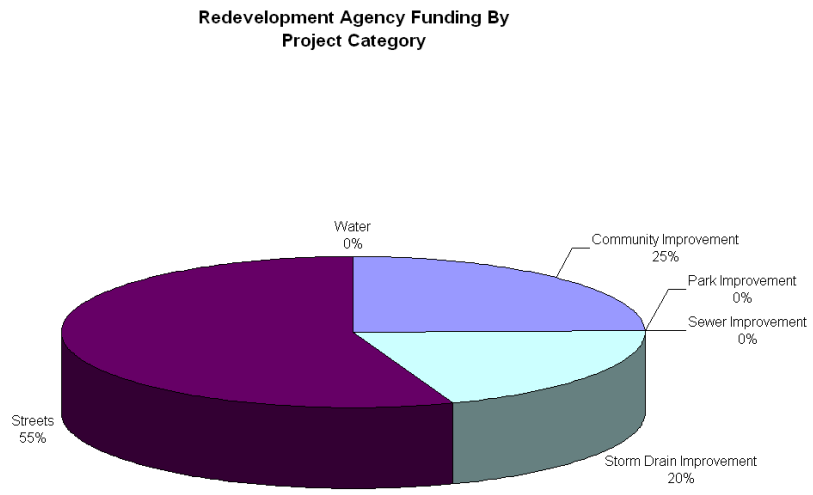
Streets

		2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
New	***Light Rail Median Landscaping***	341,000	0	0	0	0	341,000
New	***Soundwall Renovation***	200,000	0	0	150,000	0	350,000
	Total:	**541,000**	**0**	**0**	**150,000**	**0**	**691,000**

Storm Drain Improvement

		2009-10	2010-11	2011-12	2012-13	2013-14	TOTAL
New	***Berryessa Pump Replacement 2013***	0	0	0	100,000	0	100,000
New	***Fuel Tank Improvements***	0	35,000	112,000	0	0	147,000
	Total:	**0**	**35,000**	**112,000**	**100,000**	**0**	**247,000**

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2009-10	2010-11	2011-12	2012-13	2013-14
9	3397	Public Cable Access Facility	540,000	490,000	50,000	0	0	0	0
10	8176	Senior Center	13,180,000	14,707,400	(1,527,400)	0	0	0	0
11	8182	City Building Improvements	1,820,000	820,000	0	500,000	0	500,000	0
12	New	2012 Finance System Upgrade	125,000	0	0	0	125,000	0	0
13	New	2014 Finance System Upgrade	125,000	0	0	0	0	0	125,000
14	New	Fire Apparatus Recycle Water Wash System	360,000	0	0	0	0	180,000	180,000
15	New	MSC Master Plan Update	75,000	0	0	0	75,000	0	0
16	New	MSC Pool Resurfacing	300,000	0	0	300,000	0	0	0
		Defunding Subtotal			**(1,727,400)**				
		Funding Subtotal			**250,000**				
		TOTAL COST	**$16,525,000**	**$16,017,400**	**($1,477,400)**	**$800,000**	**$200,000**	**$680,000**	**$305,000**

SUMMARY OF AVAILABLE FINANCING

Grants/Reimbursement/Developer Fees	(50,000)	0	0	0	0
Other	100,000	0	125,000	0	125,000
RDA Fund	(1,527,400)	800,000	75,000	680,000	180,000
TOTAL AVAILABLE	**($1,477,400)**	**$800,000**	**$200,000**	**$680,000**	**$305,000**

NOTES

(a) RDA funding dependent upon fund availability.

(b) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2009-10			
			2003 RDA Tax Allocation	RDA Fund	Grants/Reimbursement/ Developer	Other
9	3397	Public Cable Access Facility	0	0	50,000	0
10	8176	Senior Center	0	(1,627,400)	0	100,000
11	8182	City Building Improvements	0	100,000	(100,000)	0
12	New	2012 Finance System Upgrade	0	0	0	0
13	New	2014 Finance System Upgrade	0	0	0	0
14	New	Fire Apparatus Recycle Water Wash System	0	0	0	0
15	New	MSC Master Plan Update	0	0	0	0
16	New	MSC Pool Resurfacing	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(1,627,400)**	**(100,000)**	**(0)**
		Total Funding by Funding Source	**0**	**100,000**	**50,000**	**100,000**
		Subtotal by Funding Source	**0**	**(1,527,400)**	**(50,000)**	**100,000**
		Subtotal by Year	**(1,477,400)**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2010-11			
			2003 RDA Tax Allocation	RDA Fund	Grants/Reimburseme nt/Develop	Other
9	3397	Public Cable Access Facility	0	0	0	0
10	8176	Senior Center	0	0	0	0
11	8182	City Building Improvements	0	500,000	0	0
12	New	2012 Finance System Upgrade	0	0	0	0
13	New	2014 Finance System Upgrade	0	0	0	0
14	New	Fire Apparatus Recycle Water Wash System	0	0	0	0
15	New	MSC Master Plan Update	0	0	0	0
16	New	MSC Pool Resurfacing	0	300,000	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**800,000**	**0**	**0**
		Subtotal by Funding Source	**0**	**800,000**	**0**	**0**
		Subtotal by Year	**800,000**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2011-12			
			2003 RDA Tax Allocation	RDA Fund	Grants/Reimbursement/Develop	Other
9	3397	Public Cable Access Facility	0	0	0	0
10	8176	Senior Center	0	0	0	0
11	8182	City Building Improvements	0	0	0	0
12	New	2012 Finance System Upgrade	0	0	0	125,000
13	New	2014 Finance System Upgrade	0	0	0	0
14	New	Fire Apparatus Recycle Water Wash System	0	0	0	0
15	New	MSC Master Plan Update	0	75,000	0	0
16	New	MSC Pool Resurfacing	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**75,000**	**0**	**125,000**
		Subtotal by Funding Source	**0**	**75,000**	**0**	**125,000**
		Subtotal by Year	**200,000**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2012-13			
			2003 RDA Tax Allocation	RDA Fund	Grants/Reimbursement/Develop	Other
9	3397	Public Cable Access Facility	0	0	0	0
10	8176	Senior Center	0	0	0	0
11	8182	City Building Improvements	0	500,000	0	0
12	New	2012 Finance System Upgrade	0	0	0	0
13	New	2014 Finance System Upgrade	0	0	0	0
14	New	Fire Apparatus Recycle Water Wash System	0	180,000	0	0
15	New	MSC Master Plan Update	0	0	0	0
16	New	MSC Pool Resurfacing	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**680,000**	**0**	**0**
		Subtotal by Funding Source	**0**	**680,000**	**0**	**0**
		Subtotal by Year	**680,000**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2013-14			
			2003 RDA Tax Allocation	RDA Fund	Grants/Reimbursement/Develop	Other
9	3397	Public Cable Access Facility	0	0	0	0
10	8176	Senior Center	0	0	0	0
11	8182	City Building Improvements	0	0	0	0
12	New	2012 Finance System Upgrade	0	0	0	0
13	New	2014 Finance System Upgrade	0	0	0	125,000
14	New	Fire Apparatus Recycle Water Wash System	0	180,000	0	0
15	New	MSC Master Plan Update	0	0	0	0
16	New	MSC Pool Resurfacing	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**180,000**	**0**	**125,000**
		Subtotal by Funding Source	**0**	**180,000**	**0**	**125,000**
		Subtotal by Year	**305,000**			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

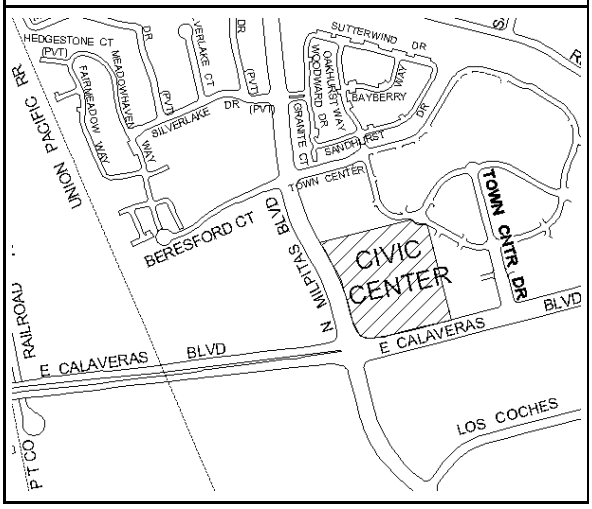
Category	Project		Estimate Level
Community Improvement	**3397**	**Public Cable Access Facility**	1

CONTACT: Bill Marion [2701]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $5,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $41,487

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	15,000	0	0	0	0	0	15,000
Administration	65,000	10,000	0	0	0	0	75,000
Improvements	115,000	5,000	0	0	0	0	120,000
Equipment	295,000	35,000	0	0	0	0	330,000
Totals	490,000	50,000	0	0	0	0	540,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	490,000	50,000	0	0	0	0	540,000
Totals	490,000	50,000	0	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

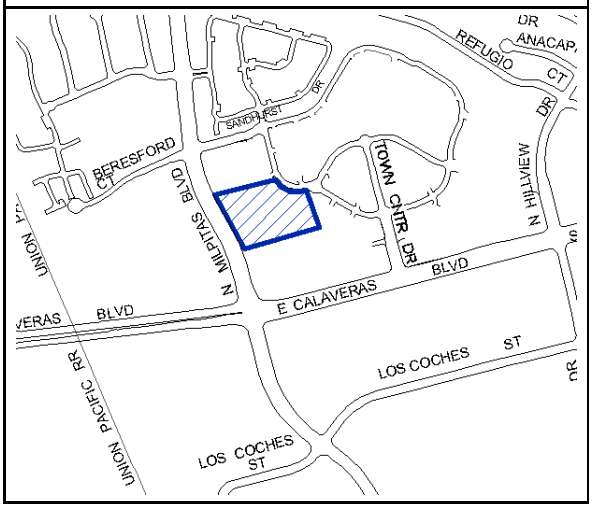
Category	Project		Estimate Level
Community Improvement	**8176**	**Senior Center**	1

CONTACT: Greg Armendariz [3317] / Bonnie Greiner [3227]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $75,000

DIAGRAM



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:

Uncommitted Balance as of 2/28/2009: $12,922,883

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	2,300,000	0	0	0	0	0	2,300,000
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	92,400	0	0	0	0	0	92,400
Building	12,315,000	(1,527,400)	0	0	0	0	10,787,600
Totals	14,707,400	(1,527,400)	0	0	0	0	13,180,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	92,400	0	0	0	0	0	92,400
2003 RDA Tax Allocation Bonds	11,000,000	0	0	0	0	0	11,000,000
RDA Fund	2,400,000	(1,627,400)	0	0	0	0	772,600
1997 RDA Tax Allocation Bonds	1,215,000	100,000	0	0	0	0	1,315,000
Totals	14,707,400	(1,527,400)	0	0	0	0	13,180,000

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.
FY09-10 Defund $1,627,400 from RDA Fund, due to construction bid under budget.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

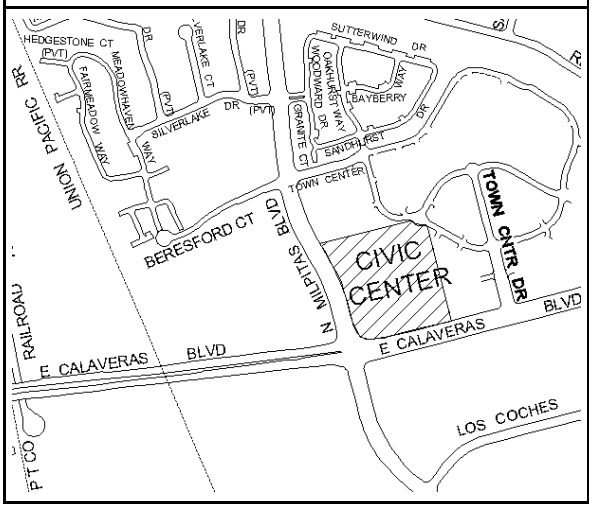
Category	Project		Estimate Level
Community Improvement	**8182**	**City Building Improvements**	1

CONTACT: Eddie Loredo [2662]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $25,000

DIAGRAM



DESCRIPTION

This project involves renovation and rehabilitation work to all City buildings including Public Works/Police, Community Center, City Hall, Sports Center, and all Fire Stations. The work involves replacement of electrical and mechanical systems at the Community Center, water heater/co-generator and pool equipment renovations at the Sports Center, electrical upgrades, including emergency generator at the Sports Center. 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 2/28/2009: $629,308

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	80,000	0	60,000	0	30,000	0	170,000
Administration	30,000	0	10,000	0	10,000	0	50,000
Inspection	10,000	0	30,000	0	10,000	0	50,000
Improvements	300,000	0	400,000	0	50,000	0	750,000
Equipment	400,000	0	0	0	400,000	0	800,000
Totals	820,000	0	500,000	0	500,000	0	1,820,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
General Fund	100,000	0	0	0	0	0	100,000
Grants/Reimbursement/Develope	120,000	(100,000)	0	0	0	0	20,000
RDA Fund	200,000	100,000	500,000	0	500,000	0	1,300,000
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
Totals	820,000	0	500,000	0	500,000	0	1,820,000

FINANCE NOTES

RDA- Funding is from City Hall settlement.

Grants/Reimbursement/Developer Fees/Others: PG&E reimbursement for 2008 Lighting Retrofit Improvements. Reduction of $100,000 in 2009-10, is due to reduction in PG&E Reimbursement.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**2012 Finance System Upgrade**	1

CONTACT: Jane Corpus [3125]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**2014 Finance System Upgrade**	

CONTACT: Jane Corpus [3125]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**Fire Apparatus Recycle Water Wash System**	1

CONTACT: Patricia Joki [3370]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $5,000

DESCRIPTION

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

COMMENTS:

Other fire departments in the Bay Area subject to the same regulations are installing water recycle systems. The Regional Water Quality Control Board may require this level of protection be provided prior to the suggested project delivery date. Fire apparatus are currently washed with water only at the station; if detergents are needed, the vehicles are washed at the City's corporation yard. This improvement allows the apparatus to be in service from their primary assigned response district, for the best response time. Stations 1 & 4 are scheduled to be constructed in 2012 and station 2 & 3 will be scheduled for construction in 2013.

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	30,000	30,000	60,000
Administration	0	0	0	0	12,000	12,000	24,000
Inspection	0	0	0	0	12,000	12,000	24,000
Improvements	0	0	0	0	126,000	126,000	252,000
Totals	0	0	0	0	180,000	180,000	360,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	0	0	0	0	180,000	180,000	360,000
Totals	0	0	0	0	180,000	180,000	360,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3414]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST:

DESCRIPTION

The Milpitas Sports Center (MSC) Master Plan Update will focus in revising several elements of the existing Master Plan, due to physical changes implemented since the completion of the Master Plan. For example, the recent solar panel installations dramatically change the vehicular and pedestrian circulation and parking element. The current Parks Master Plan recommendation will also need to be coordinated into the MSC Master Plan Update.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	70,000	0	0	70,000
Administration	0	0	0	5,000	0	0	5,000
Inspection	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	0	0	0	75,000	0	0	75,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA 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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**MSC Pool Resurfacing**	1

CONTACT: Aaron Bueno (3226)

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $5,000

DESCRIPTION

This project provides for the plaster resurfacing of the three Milpitas Sports Center swimming pools. The work includes replacement of tile work, lane lines, and other pool elements.

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	30,000	0	0	0	30,000
Administration	0	0	15,000	0	0	0	15,000
Inspection	0	0	25,000	0	0	0	25,000
Improvements	0	0	230,000	0	0	0	230,000
Totals	0	0	300,000	0	0	0	300,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	0	0	300,000	0	0	0	300,000
Totals	0	0	300,000	0	0	0	300,000

FINANCE NOTES

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2009-10	2010-11	2011-12	2012-13	2013-14
25	5055	Alviso Adobe Renovation	5,410,879	2,470,879	170,000	2,770,000	0	0	0
26	5081	Berryessa Creek Trail, Reach 4	3,000,000	25,000	0	0	0	0	2,975,000
27	5084	Berryessa Creek Trail, Reach 6A	1,600,000	10,000	0	0	0	0	1,590,000
28	5087	Calle Oriente Park	517,949	80,000	437,949	0	0	0	0
29	5088	Cardoza Park Playground Renovation	1,175,000	175,000	1,000,000	0	0	0	0
30	5089	Park Renovation Project 2009	175,000	25,000	150,000	0	0	0	0
31	New	Berryessa Creek Trail, Reach 5	2,470,000	0	0	0	0	2,470,000	0
32	New	Higuera Adobe Park Picnic and Playground R	1,175,000	0	0	0	0	175,000	1,000,000
33	New	Murphy Park Picnic and Playground Renovati	1,425,000	0	0	0	175,000	1,250,000	0
34	New	Park Renovation Project 2011	75,000	0	0	75,000	0	0	0
35	New	Park Renovation Project 2013	200,000	0	0	0	0	200,000	0
36	***New***	***Park Sign Replacement Project***	***45,000***	***0***	***45,000***	***0***	***0***	***0***	***0***
37	New	Pinewood Park Picnic Renovation	1,425,000	0	0	175,000	1,250,000	0	0
		Defunding Subtotal			**(12,051)**				
		Funding Subtotal			**1,815,000**				
		TOTAL COST	**$18,693,828**	**$2,785,879**	**$1,802,949**	**$3,020,000**	**$1,425,000**	**$4,095,000**	**$5,565,000**

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance		4,759,000	2,776,051	2,188,051	1,329,051	(744,949)
Grants/Reimbursement/Developer Fees		157,949	0	0	0	0
Investment Earnings		100,000	62,000	391,000	0	0
Other		0	2,370,000	175,000	2,021,000	4,394,000
TOTAL AVAILABLE		**$5,016,949**	**$5,208,051**	**$2,754,051**	**$3,350,051**	**$3,649,051**
Less Capital Improvements		(1,802,949)	(3,020,000)	(1,425,000)	(4,095,000)	(5,565,000)
Reserves for Future Projects		3,214,000	2,188,051	1,329,051	(744,949)	(1,915,949)

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2009-10			
			Park Fund	Grants/Reimbursement/ Developer	Other	
25	5055	Alviso Adobe Renovation	0	170,000	0	0
26	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
27	5084	Berryessa Creek Trail, Reach 6A	0	0	0	0
28	5087	Calle Oriente Park	450,000	(12,051)	0	0
29	5088	Cardoza Park Playground Renovation	1,000,000	0	0	0
30	5089	Park Renovation Project 2009	150,000	0	0	0
31	New	Berryessa Creek Trail, Reach 5	0	0	0	0
32	New	Higuera Adobe Park Picnic and Playground Renovation	0	0	0	0
33	New	Murphy Park Picnic and Playground Renovation	0	0	0	0
34	New	Park Renovation Project 2011	0	0	0	0
35	New	Park Renovation Project 2013	0	0	0	0
36	***New***	***Park Sign Replacement Project***	***45,000***	***0***	***0***	***0***
37	New	Pinewood Park Picnic Renovation	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(12,051)**	**(0)**	**(0)**
		Total Funding by Funding Source	**1,645,000**	**170,000**	**0**	**0**
		Subtotal by Funding Source	**1,645,000**	**157,949**	**0**	**0**
		Subtotal by Year	**1,802,949**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2010-11			
			Park Fund	Grants/Reimbursement/Develop	Other	
25	5055	Alviso Adobe Renovation	400,000	0	2,370,000	0
26	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
27	5084	Berryessa Creek Trail, Reach 6A	0	0	0	0
28	5087	Calle Oriente Park	0	0	0	0
29	5088	Cardoza Park Playground Renovation	0	0	0	0
30	5089	Park Renovation Project 2009	0	0	0	0
31	New	Berryessa Creek Trail, Reach 5	0	0	0	0
32	New	Higuera Adobe Park Picnic and Playground Renovation	0	0	0	0
33	New	Murphy Park Picnic and Playground Renovation	0	0	0	0
34	New	Park Renovation Project 2011	75,000	0	0	0
35	New	Park Renovation Project 2013	0	0	0	0
36	***New***	***Park Sign Replacement Project***	***0***	***0***	***0***	***0***
37	New	Pinewood Park Picnic Renovation	175,000	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**650,000**	**0**	**2,370,000**	**0**
		Subtotal by Funding Source	**650,000**	**0**	**2,370,000**	**0**
		Subtotal by Year	**3,020,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2011-12 Park Fund	Grants/Reimbursement/Develop	Other	
25	5055	Alviso Adobe Renovation	0	0	0	0
26	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
27	5084	Berryessa Creek Trail, Reach 6A	0	0	0	0
28	5087	Calle Oriente Park	0	0	0	0
29	5088	Cardoza Park Playground Renovation	0	0	0	0
30	5089	Park Renovation Project 2009	0	0	0	0
31	New	Berryessa Creek Trail, Reach 5	0	0	0	0
32	New	Higuera Adobe Park Picnic and Playground Renovation	0	0	0	0
33	New	Murphy Park Picnic and Playground Renovation	0	0	175,000	0
34	New	Park Renovation Project 2011	0	0	0	0
35	New	Park Renovation Project 2013	0	0	0	0
36	***New***	***Park Sign Replacement Project***	***0***	***0***	***0***	***0***
37	New	Pinewood Park Picnic Renovation	1,250,000	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,250,000**	**0**	**175,000**	**0**
		Subtotal by Funding Source	**1,250,000**	**0**	**175,000**	**0**
		Subtotal by Year	**1,425,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2012-13			
			Park Fund	Grants/Reimbursement/Develop	Other	
25	5055	Alviso Adobe Renovation	0	0	0	0
26	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
27	5084	Berryessa Creek Trail, Reach 6A	0	0	0	0
28	5087	Calle Oriente Park	0	0	0	0
29	5088	Cardoza Park Playground Renovation	0	0	0	0
30	5089	Park Renovation Project 2009	0	0	0	0
31	New	Berryessa Creek Trail, Reach 5	1,874,000	0	596,000	0
32	New	Higuera Adobe Park Picnic and Playground Renovation	0	0	175,000	0
33	New	Murphy Park Picnic and Playground Renovation	0	0	1,250,000	0
34	New	Park Renovation Project 2011	0	0	0	0
35	New	Park Renovation Project 2013	200,000	0	0	0
36	***New***	***Park Sign Replacement Project***	***0***	***0***	***0***	***0***
37	New	Pinewood Park Picnic Renovation	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**2,074,000**	**0**	**2,021,000**	**0**
		Subtotal by Funding Source	**2,074,000**	**0**	**2,021,000**	**0**
		Subtotal by Year	**4,095,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2013-14 Park Fund	Grants/Reimbursement/Develop	Other	
25	5055	Alviso Adobe Renovation	0	0	0	0
26	5081	Berryessa Creek Trail, Reach 4	506,000	0	2,469,000	0
27	5084	Berryessa Creek Trail, Reach 6A	665,000	0	925,000	0
28	5087	Calle Oriente Park	0	0	0	0
29	5088	Cardoza Park Playground Renovation	0	0	0	0
30	5089	Park Renovation Project 2009	0	0	0	0
31	New	Berryessa Creek Trail, Reach 5	0	0	0	0
32	New	Higuera Adobe Park Picnic and Playground Renovation	0	0	1,000,000	0
33	New	Murphy Park Picnic and Playground Renovation	0	0	0	0
34	New	Park Renovation Project 2011	0	0	0	0
35	New	Park Renovation Project 2013	0	0	0	0
36	***New***	***Park Sign Replacement Project***	***0***	***0***	***0***	***0***
37	New	Pinewood Park Picnic Renovation	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,171,000**	**0**	**4,394,000**	**0**
		Subtotal by Funding Source	**1,171,000**	**0**	**4,394,000**	**0**
		Subtotal by Year	**5,565,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

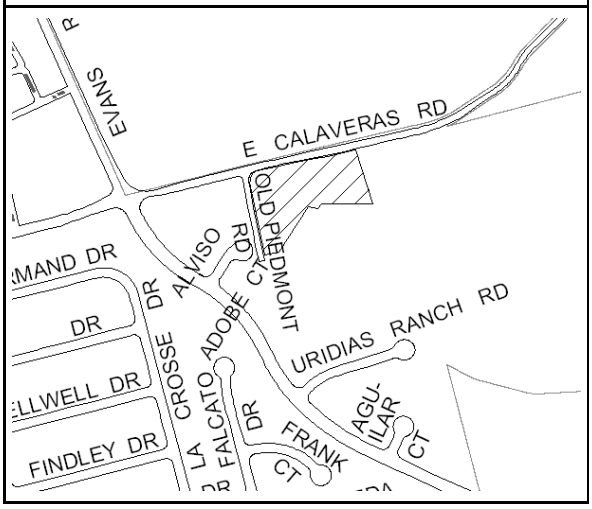
Category	Project		Estimate Level
Park Improvement	**5055**	**Alviso Adobe Renovation**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $75,000

DIAGRAM



DESCRIPTION

This project provides new park improvements and restoration of the historic Alviso Adobe building. The first phase provides structural stabilization, seismic strengthening and exterior renovation of the Alviso adobe building. The second phase 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 progressive history of Milpitas' from its origins as a Spanish land grant in the 1830's through the 1920's rural Santa Clara County farming era.

COMMENTS:

The Alviso Adobe was placed on the National Registry on October 7, 1997. The total cost estimate is $5,400,000 plus $3,000,000 for alternative access from Calaveras Road. Staff is pursuing additional grants for both the renovation of the historic buildings and the new park.

Uncommitted Balance as of 2/28/2009: $1,321,499

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	244,000	0	100,000	0	0	0	344,000
Administration	70,000	0	50,000	0	0	0	120,000
Surveying	0	0	0	0	0	0	0
Inspection	176,000	0	75,000	0	0	0	251,000
Improvements	1,924,579	170,000	2,545,000	0	0	0	4,639,579
Other	56,300	0	0	0	0	0	56,300
Totals	2,470,879	170,000	2,770,000	0	0	0	5,410,879

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	547,517	170,000	0	0	0	0	717,517
Park Fund	1,923,362	0	400,000	0	0	0	2,323,362
Midtown Park Fund	0	0	2,370,000	0	0	0	2,370,000
Totals	2,470,879	170,000	2,770,000	0	0	0	5,410,879

FINANCE NOTES

Grants/Reimbursement/Developer Fees/Others: Received on 5/08 - SCC Historical Heritage $60,138 + $59,000 + $54,000.
SCC Open Space Authority Grant $356,837. FY09-10 SCC Open Space Authority Grant: $170,000. Piedmont 237 Limited Liability Corporation (LLC) development fees $3,935
Received 08/08 - $13,607 Milpitas Historical Society; $83,393 remains to be reimbursed, not included in budget yet.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

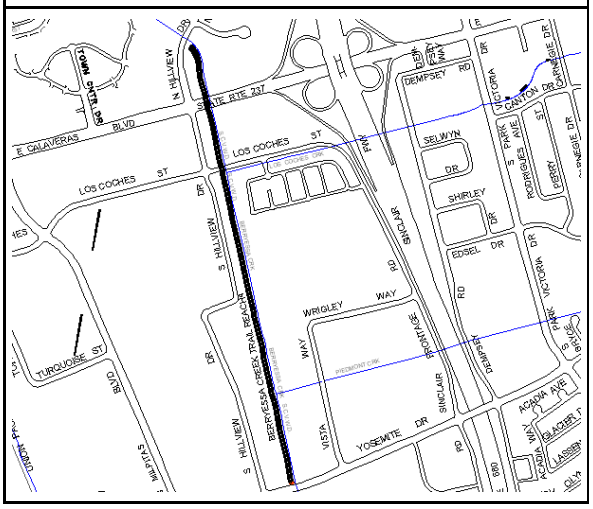
Category	Project		Estimate Level
Park Improvement	**5081**	**Berryessa Creek Trail, Reach 4**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $10,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $22,323

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	300,000	300,000
Administration	25,000	0	0	0	0	275,000	300,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	70,000	70,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	2,290,000	2,290,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	40,000	40,000
Totals	25,000	0	0	0	0	2,975,000	3,000,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	0	0	2,469,000	2,469,000
Park Fund	25,000	0	0	0	0	506,000	531,000
Totals	25,000	0	0	0	0	2,975,000	3,000,000

FINANCE NOTES

An additional $2,469,000 is needed to construct the project. Possible funding 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 contributions.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $3,000

DIAGRAM

DESCRIPTION

This project provides for the design and construction of reach 6A of the Berryessa Creek Trail from Montague Expressway to the Capitol Mall apartments. The project consists of an engineered pedestrian/bicycle bridge, trail paving, plantings and trail amenities. The project also will be coordinated with the proposed US Army Corp of Engineers and SCVWD creek 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 2/28/2009: $7,481

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	300,000	300,000
Administration	10,000	0	0	0	0	50,000	60,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	60,000	60,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	1,090,000	1,090,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	90,000	90,000
Totals	10,000	0	0	0	0	1,590,000	1,600,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	0	0	925,000	925,000
Park Fund	10,000	0	0	0	0	665,000	675,000
Totals	10,000	0	0	0	0	1,590,000	1,600,000

FINANCE NOTES

An additional $925,000 is needed to construct the project. Possible funding sources may include future grants from the Army Corp of Engineers and or SCVWD.

$665,000 of Park Funds has been designated specifically for Berryessa Creek Trail Reach 6A, from developer contributions.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

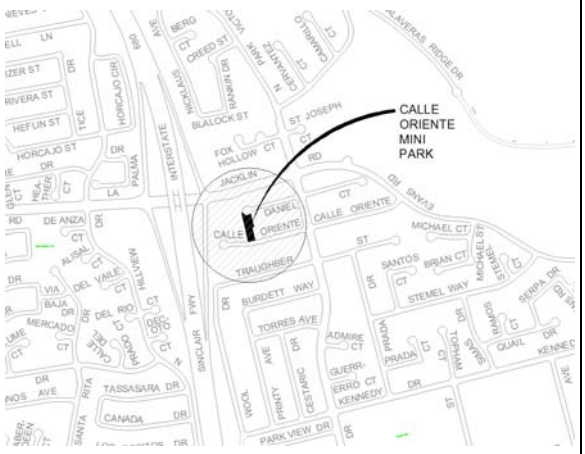
Category	Project		Estimate Level
Park Improvement	**5087**	**Calle Oriente Park**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $15,000

DIAGRAM



DESCRIPTION

This project provides for design and construction of a complete renovation of the park. The scope includes ADA compliant improvements, new playground equipment, basketball court, lighting, drinking fountain, shade structure, benches, barbeques, landscaping, park sign, and other related improvements.

COMMENTS:

The design work was funded by a CDBG grant and has been completed. Construction is planned for summer/fall 2009.

Uncommitted Balance as of 2/28/2009: $4,547

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	69,000	0	0	0	0	0	69,000
Administration	11,000	35,000	0	0	0	0	46,000
Surveying	0	10,000	0	0	0	0	10,000
Inspection	0	55,000	0	0	0	0	55,000
Improvements	0	337,949	0	0	0	0	337,949
Totals	80,000	437,949	0	0	0	0	517,949

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	71,348	(12,051)	0	0	0	0	59,297
Park Fund	8,652	450,000	0	0	0	0	458,652
Totals	80,000	437,949	0	0	0	0	517,949

FINANCE NOTES

Grant: CBDG $59,297. FY09-10 defund $12,051 from CDBG.

City of Milpitas
2009-14 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: $15,000

DIAGRAM

DESCRIPTION

This project provides for the design and construction of complete renovation of two playgrounds at Cardoza Park. This includes ADA compliance assessment and improvements, drainage, landscaping, walkways, new playground equipment 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 the remainder of the park elements. Those improvements will be programmed separately.

Uncommitted Balance as of 2/28/2009: $175,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	0	50,000	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	950,000	0	0	0	0	950,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	175,000	1,000,000	0	0	0	0	1,175,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Park Fund	175,000	1,000,000	0	0	0	0	1,175,000
Totals	175,000	1,000,000	0	0	0	0	1,175,000

FINANCE NOTES

City of Milpitas
2009-14 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: $5,000

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. This project also includes renovation of pathways and sidewalks.

COMMENTS:

Annual playground safety inspections identify specific improvements and equipment replacement recommendations.

Uncommitted Balance as of 2/28/2009: $11,474

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	25,000	0	0	0	0	25,000
Administration	0	10,000	0	0	0	0	10,000
Inspection	0	15,000	0	0	0	0	15,000
Improvements	25,000	100,000	0	0	0	0	125,000
Other	0	0	0	0	0	0	0
Totals	25,000	150,000	0	0	0	0	175,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Park Fund	25,000	150,000	0	0	0	0	175,000
Totals	25,000	150,000	0	0	0	0	175,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

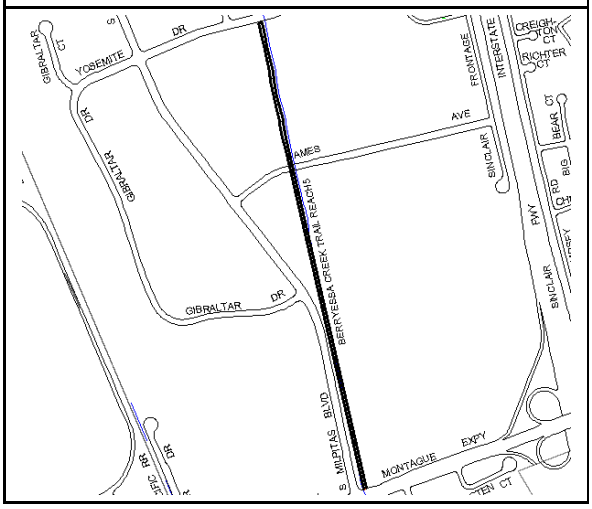
Category	Project		Estimate Level
Park Improvement	**New**	**Berryessa Creek Trail, Reach 5**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $15,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	345,000	0	345,000
Administration	0	0	0	0	50,000	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	1,925,000	0	1,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	110,000	0	110,000
Totals	0	0	0	0	2,470,000	0	2,470,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	0	596,000	0	596,000
Park Fund	0	0	0	0	1,874,000	0	1,874,000
Totals	0	0	0	0	2,470,000	0	2,470,000

FINANCE NOTES

An additional $596,000 is needed to construct the project. Possible funding may include future grants from the Army Corp of Engineers and or SCVWD.

$1,874,000 of Park Funds has been designated specifically for Berryessa Creek Trail, Reach 5, from developer contributions.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

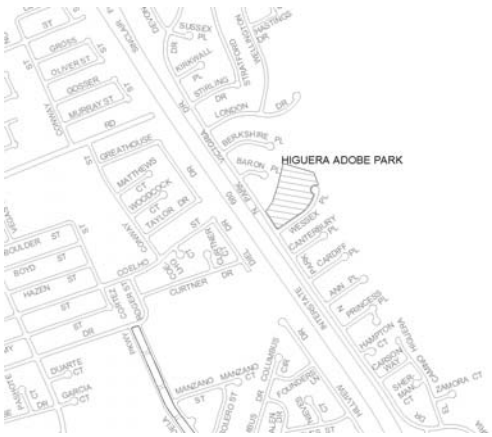
Category	Project		Estimate Level
Park Improvement	**New**	**Higuera Adobe Park Picnic and Playground Renovation**	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $15,000

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a complete renovation of various park elements at the Higuera Adobe Park. This includes the large picnic area behind the building, playground and surrounding area. ADA compliance assessment and improvements, drainage, landscaping, walkways and related improvements.

COMMENTS:

Higuera Adobe Park is a Historical Site that is heavily used by large groups due to the rental opportunities of the Adobe building. The playground floods during winter storms due to its low lying location and the picnic area vegetation has no shade.

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	150,000	0	150,000
Administration	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	950,000	950,000
Totals	0	0	0	0	175,000	1,000,000	1,175,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	0	175,000	1,000,000	1,175,000
Totals	0	0	0	0	175,000	1,000,000	1,175,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Craig Wisneski [2661]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $15,000

DIAGRAM

DESCRIPTION

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

COMMENTS:

Murphy Park is an older park which is heavily used , including sports activities and City programs such as "Music in the Park" and is in need of major renovation.

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	150,000	0	0	150,000
Administration	0	0	0	25,000	0	0	25,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	1,200,000	0	1,200,000
Totals	0	0	0	175,000	1,250,000	0	1,425,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	175,000	1,250,000	0	1,425,000
Totals	0	0	0	175,000	1,250,000	0	1,425,000

FINANCE NOTES

City of Milpitas
2009-14 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: $5,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	75,000	0	0	0	75,000
Other	0	0	0	0	0	0	0
Totals	0	0	75,000	0	0	0	75,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Park Fund	0	0	75,000	0	0	0	75,000
Totals	0	0	75,000	0	0	0	75,000

FINANCE NOTES

City of Milpitas
2009-14 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: $5,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	25,000	0	25,000
Administration	0	0	0	0	10,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	15,000	0	15,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	150,000	0	150,000
Equipment	0	0	0	0	0	0	0
Totals	0	0	0	0	200,000	0	200,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Park Fund	0	0	0	0	200,000	0	200,000
Totals	0	0	0	0	200,000	0	200,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Park Sign Replacement Project**	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $1,000

DESCRIPTION

This project provides for the replacement of 24 aging Park Signs, with the new City Standard Park name signs.

COMMENTS:

Current signs were installed when parks were developed and have deteriorated and are due for replacement.

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	45,000	0	0	0	0	45,000
Equipment	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	0	45,000	0	0	0	0	45,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Park Fund	0	45,000	0	0	0	0	45,000
Totals	0	45,000	0	0	0	0	45,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Pinewood Park Picnic Renovation**	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $15,000

DESCRIPTION

This project provides for the design and construction of a complete renovation of various park elements at Pinewood Park. This includes the large picnic area and perimeter landscaping, ADA compliance assessment and improvements, drainage, walkways and related improvements.

COMMENTS:

Pinewood Park is one of the City's oldest and heavily used parks and is in need of major renovation work.

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	150,000	0	0	0	150,000
Administration	0	0	25,000	0	0	0	25,000
Inspection	0	0	0	50,000	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	1,200,000	0	0	1,200,000
Other	0	0	0	0	0	0	0
Totals	0	0	175,000	1,250,000	0	0	1,425,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Park Fund	0	0	175,000	1,250,000	0	0	1,425,000
Totals	0	0	175,000	1,250,000	0	0	1,425,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
STREETS PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2009-10	2010-11	2011-12	2012-13	2013-14
47	4039	Tasman / I-880 Interchange	21,361,100	21,286,100	75,000	0	0	0	0
48	4170	Hwy 237/I-880 Interchange	22,078,180	18,404,180	3,674,000	0	0	0	0
49	4245	Minor Traffic Improvements 2009	167,285	117,285	50,000	0	0	0	0
50	4246	Sidewalk Replacement 2009	330,000	180,000	150,000	0	0	0	0
51	4247	Suggested Routes to School	375,000	150,000	150,000	75,000	0	0	0
52	4249	Traffic Signal Modifications 2009	340,000	75,000	190,000	75,000	0	0	0
53	8192	City-Wide Traffic Deficiency Plan	50,000	25,000	25,000	0	0	0	0
54	New	Light Rail Median Landscaping	6,000,000	0	6,000,000	0	0	0	0
55	New	Milpitas Boulevard Plan Line Study	150,000	0	0	0	150,000	0	0
56	New	Minor Traffic Improvements 2014	25,000	0	0	0	0	0	25,000
57	New	Sidewalk Replacement 2011	300,000	0	0	150,000	150,000	0	0
58	New	Sidewalk Replacement 2013	150,000	0	0	0	0	150,000	0
59	New	Soundwall Renovation	600,000	0	300,000	0	0	300,000	0
60	***New***	***Street Resurfacing Project 2010***	***2,000,000***	***0***	***2,000,000***	***0***	***0***	***0***	***0***
61	New	Street Resurfacing Project 2011	1,000,000	0	0	1,000,000	0	0	0
62	New	Street Resurfacing Project 2012	1,000,000	0	0	0	1,000,000	0	0
63	New	Street Resurfacing Project 2013	1,000,000	0	0	0	0	1,000,000	0
64	New	Street Resurfacing Project 2014	1,000,000	0	0	0	0	0	1,000,000
65	New	Traffic Management Enhancements 2013	60,000	0	0	0	0	60,000	0
66	New	Traffic Signal Installation	350,000	0	0	0	0	0	350,000
67	New	Traffic Signal Modifications 2012	190,000	0	0	0	190,000	0	0
68	New	Utility Undergrounding 2014	50,000	0	0	0	0	0	50,000
		Defunding Subtotal							
		Funding Subtotal			**12,614,000**				
		TOTAL COST	**$58,576,565**	**$40,237,565**	**$12,614,000**	**$1,300,000**	**$1,490,000**	**$1,510,000**	**$1,425,000**

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance	2,400,000	754,623	748,623	627,623	482,623
Gas Tax	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Grants/Reimbursement/Developer Fees	5,338,623	75,000	0	0	0
Investment Earnings	39,000	19,000	19,000	15,000	10,000
Other	3,850,000	0	150,000	0	0
RDA Fund	541,000	0	0	150,000	0
TOTAL AVAILABLE	**$13,368,623**	**$2,048,623**	**$2,117,623**	**$1,992,623**	**$1,692,623**
Less Capital Improvements	(12,614,000)	(1,300,000)	(1,490,000)	(1,510,000)	(1,425,000)
Less Operating Expenses	0	0	0	0	0
Reserves for Future Projects	754,623	748,623	627,623	482,623	267,623

NOTES

New projects listed in Bold Italics

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2009-10 Street Fund	RDA Fund	Grants/Reimbursement/ Developer	Other
47	4039	Tasman / I-880 Interchange	75,000	0	0	0
48	4170	Hwy 237/I-880 Interchange	1,284,000	0	2,390,000	0
49	4245	Minor Traffic Improvements 2009	50,000	0	0	0
50	4246	Sidewalk Replacement 2009	150,000	0	0	0
51	4247	Suggested Routes to School	0	0	150,000	0
52	4249	Traffic Signal Modifications 2009	190,000	0	0	0
53	8192	City-Wide Traffic Deficiency Plan	25,000	0	0	0
54	New	Light Rail Median Landscaping	0	341,000	1,809,000	3,850,000
55	New	Milpitas Boulevard Plan Line Study	0	0	0	0
56	New	Minor Traffic Improvements 2014	0	0	0	0
57	New	Sidewalk Replacement 2011	0	0	0	0
58	New	Sidewalk Replacement 2013	0	0	0	0
59	New	Soundwall Renovation	100,000	200,000	0	0
60	***New***	***Street Resurfacing Project 2010***	***1,010,377***	***0***	***989,623***	***0***
61	New	Street Resurfacing Project 2011	0	0	0	0
62	New	Street Resurfacing Project 2012	0	0	0	0
63	New	Street Resurfacing Project 2013	0	0	0	0
64	New	Street Resurfacing Project 2014	0	0	0	0
65	New	Traffic Management Enhancements 2013	0	0	0	0
66	New	Traffic Signal Installation	0	0	0	0
67	New	Traffic Signal Modifications 2012	0	0	0	0
68	New	Utility Undergrounding 2014	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**2,884,377**	**541,000**	**5,338,623**	**3,850,000**
		Subtotal by Funding Source	**2,884,377**	**541,000**	**5,338,623**	**3,850,000**
		Subtotal by Year	**12,614,000**			

NOTES

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

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2010-11			
			Street Fund	RDA Fund	Grants/Reimbursement/Develop	Other
47	4039	Tasman / I-880 Interchange	0	0	0	0
48	4170	Hwy 237/I-880 Interchange	0	0	0	0
49	4245	Minor Traffic Improvements 2009	0	0	0	0
50	4246	Sidewalk Replacement 2009	0	0	0	0
51	4247	Suggested Routes to School	0	0	75,000	0
52	4249	Traffic Signal Modifications 2009	75,000	0	0	0
53	8192	City-Wide Traffic Deficiency Plan	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 2014	0	0	0	0
57	New	Sidewalk Replacement 2011	150,000	0	0	0
58	New	Sidewalk Replacement 2013	0	0	0	0
59	New	Soundwall Renovation	0	0	0	0
60	***New***	***Street Resurfacing Project 2010***	***0***	***0***	***0***	***0***
61	New	Street Resurfacing Project 2011	1,000,000	0	0	0
62	New	Street Resurfacing Project 2012	0	0	0	0
63	New	Street Resurfacing Project 2013	0	0	0	0
64	New	Street Resurfacing Project 2014	0	0	0	0
65	New	Traffic Management Enhancements 2013	0	0	0	0
66	New	Traffic Signal Installation	0	0	0	0
67	New	Traffic Signal Modifications 2012	0	0	0	0
68	New	Utility Undergrounding 2014	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,225,000**	**0**	**75,000**	**0**
		Subtotal by Funding Source	**1,225,000**	**0**	**75,000**	**0**
		Subtotal by Year	**1,300,000**			

NOTES

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

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2011-12			
			Street Fund	RDA Fund	Grants/Reimbursement/Develop	Other
47	4039	Tasman / I-880 Interchange	0	0	0	0
48	4170	Hwy 237/I-880 Interchange	0	0	0	0
49	4245	Minor Traffic Improvements 2009	0	0	0	0
50	4246	Sidewalk Replacement 2009	0	0	0	0
51	4247	Suggested Routes to School	0	0	0	0
52	4249	Traffic Signal Modifications 2009	0	0	0	0
53	8192	City-Wide Traffic Deficiency Plan	0	0	0	0
54	New	Light Rail Median Landscaping	0	0	0	0
55	New	Milpitas Boulevard Plan Line Study	0	0	0	150,000
56	New	Minor Traffic Improvements 2014	0	0	0	0
57	New	Sidewalk Replacement 2011	150,000	0	0	0
58	New	Sidewalk Replacement 2013	0	0	0	0
59	New	Soundwall Renovation	0	0	0	0
60	***New***	***Street Resurfacing Project 2010***	***0***	***0***	***0***	***0***
61	New	Street Resurfacing Project 2011	0	0	0	0
62	New	Street Resurfacing Project 2012	1,000,000	0	0	0
63	New	Street Resurfacing Project 2013	0	0	0	0
64	New	Street Resurfacing Project 2014	0	0	0	0
65	New	Traffic Management Enhancements 2013	0	0	0	0
66	New	Traffic Signal Installation	0	0	0	0
67	New	Traffic Signal Modifications 2012	190,000	0	0	0
68	New	Utility Undergrounding 2014	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,340,000**	**0**	**0**	**150,000**
		Subtotal by Funding Source	**1,340,000**	**0**	**0**	**150,000**
		Subtotal by Year	**1,490,000**			

NOTES

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

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2012-13			
			Street Fund	RDA Fund	Grants/Reimbursement/Develop	Other
47	4039	Tasman / I-880 Interchange	0	0	0	0
48	4170	Hwy 237/I-880 Interchange	0	0	0	0
49	4245	Minor Traffic Improvements 2009	0	0	0	0
50	4246	Sidewalk Replacement 2009	0	0	0	0
51	4247	Suggested Routes to School	0	0	0	0
52	4249	Traffic Signal Modifications 2009	0	0	0	0
53	8192	City-Wide Traffic Deficiency Plan	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 2014	0	0	0	0
57	New	Sidewalk Replacement 2011	0	0	0	0
58	New	Sidewalk Replacement 2013	150,000	0	0	0
59	New	Soundwall Renovation	150,000	150,000	0	0
60	***New***	***Street Resurfacing Project 2010***	***0***	***0***	***0***	***0***
61	New	Street Resurfacing Project 2011	0	0	0	0
62	New	Street Resurfacing Project 2012	0	0	0	0
63	New	Street Resurfacing Project 2013	1,000,000	0	0	0
64	New	Street Resurfacing Project 2014	0	0	0	0
65	New	Traffic Management Enhancements 2013	60,000	0	0	0
66	New	Traffic Signal Installation	0	0	0	0
67	New	Traffic Signal Modifications 2012	0	0	0	0
68	New	Utility Undergrounding 2014	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,360,000**	**150,000**	**0**	**0**
		Subtotal by Funding Source	**1,360,000**	**150,000**	**0**	**0**
		Subtotal by Year	**1,510,000**			

NOTES

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

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT		2013-14			
			Street Fund	RDA Fund	Grants/Reimbursement/Develop	Other
47	4039	Tasman / I-880 Interchange	0	0	0	0
48	4170	Hwy 237/I-880 Interchange	0	0	0	0
49	4245	Minor Traffic Improvements 2009	0	0	0	0
50	4246	Sidewalk Replacement 2009	0	0	0	0
51	4247	Suggested Routes to School	0	0	0	0
52	4249	Traffic Signal Modifications 2009	0	0	0	0
53	8192	City-Wide Traffic Deficiency Plan	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 2014	25,000	0	0	0
57	New	Sidewalk Replacement 2011	0	0	0	0
58	New	Sidewalk Replacement 2013	0	0	0	0
59	New	Soundwall Renovation	0	0	0	0
60	***New***	***Street Resurfacing Project 2010***	***0***	***0***	***0***	***0***
61	New	Street Resurfacing Project 2011	0	0	0	0
62	New	Street Resurfacing Project 2012	0	0	0	0
63	New	Street Resurfacing Project 2013	0	0	0	0
64	New	Street Resurfacing Project 2014	1,000,000	0	0	0
65	New	Traffic Management Enhancements 2013	0	0	0	0
66	New	Traffic Signal Installation	350,000	0	0	0
67	New	Traffic Signal Modifications 2012	0	0	0	0
68	New	Utility Undergrounding 2014	50,000	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,425,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**1,425,000**	**0**	**0**	**0**
		Subtotal by Year	**1,425,000**			

NOTES

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

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

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

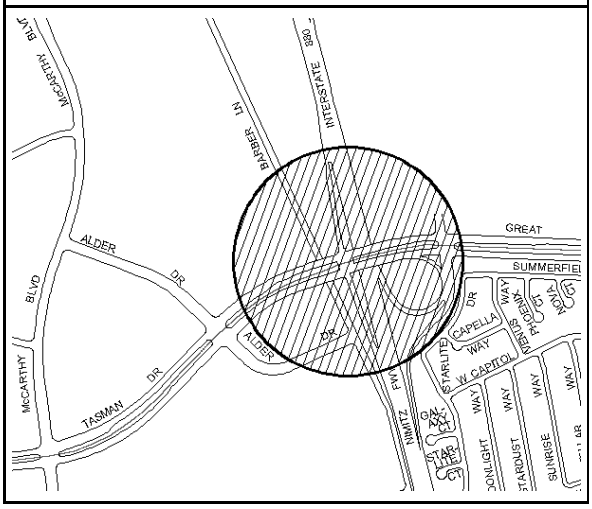
Category	Project		Estimate Level
Streets	**4039**	**Tasman / I-880 Interchange**	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DIAGRAM



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 Caltans.

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, at an estimated cost of $40,000 to $500,000.

Uncommitted Balance as of 2/28/2009: $14,280

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	25,000	0	0	0	0	337,000
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	50,000	0	0	0	0	3,361,604
Totals	21,286,100	75,000	0	0	0	0	21,361,100

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	10,000	75,000	0	0	0	0	85,000
RDA Fund	18,344,166	0	0	0	0	0	18,344,166
Grants/Reimbursement/Develope	2,931,934	0	0	0	0	0	2,931,934
Totals	21,286,100	75,000	0	0	0	0	21,361,100

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.

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City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

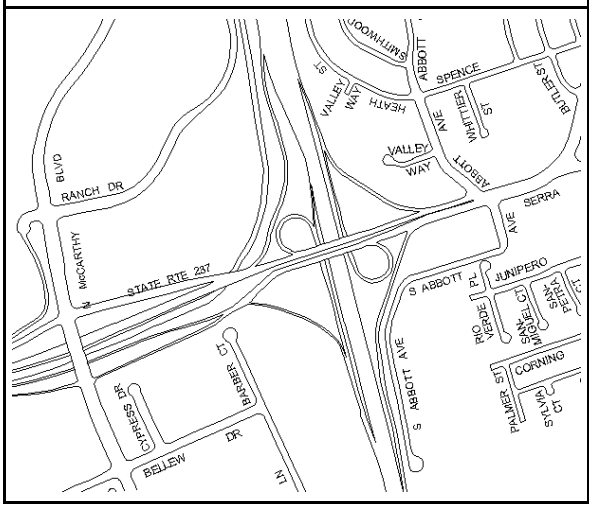
Category	Project		Estimate Level
Streets	**4170**	**Hwy 237/I-880 Interchange**	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $90,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $289,022

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	2,243,394	0	0	0	0	0	2,243,394
Administration	686,000	25,000	0	0	0	0	711,000
Surveying	0	0	0	0	0	0	0
Inspection	375,000	475,000	0	0	0	0	850,000
Land	6,670,000	0	0	0	0	0	6,670,000
Improvements	8,429,786	3,174,000	0	0	0	0	11,603,786
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	18,404,180	3,674,000	0	0	0	0	22,078,180

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	3,278,180	2,390,000	0	0	0	0	5,668,180
Street Fund	200,000	1,284,000	0	0	0	0	1,484,000
1997 RDA Tax Allocation Bonds	14,926,000	0	0	0	0	0	14,926,000
Totals	18,404,180	3,674,000	0	0	0	0	22,078,180

FINANCE NOTES

Grants: SCVWD $929,256 + SCC Traffic Authority: $2,286,424 = $3,215,680.
FY04-05: Mid-year appropriation of $62,500 from VTA was made for repairs at Hwy 237 and Abbott.
FY 2008-09: Defunded $174,000 from the RDA Bond Tax Allocation Bonds.
FY 2009-10 - Grants of $2 million from CALTRANS (Maintenance Fund) .
FY 2009-10 - Street Fund: $1,284,000 currently placed in the Street Fund (VTA cost share for the median landscape project). $300,000 of the $1,584,000 was used to fund the street trees and mulch project.

City of Milpitas
2009-14 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 for review and analysis of neighborhood traffic concerns requested by the community and the Council. Typically, traffic calming measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding. This project also provides for minor traffic signal improvements such as pedestrian countdown signals and battery back up systems, as well as minor traffic studies and plan lines studies.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $95,352

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	10,000	10,000	0	0	0	0	20,000
Administration	5,000	5,000	0	0	0	0	10,000
Improvements	102,285	35,000	0	0	0	0	137,285
Totals	117,285	50,000	0	0	0	0	167,285

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	42,285	0	0	0	0	0	42,285
Street Fund	75,000	50,000	0	0	0	0	125,000
Totals	117,285	50,000	0	0	0	0	167,285

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**4246**	**Sidewalk Replacement 2009**	1

CONTACT: David Gordillo [2634]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. The work scope includes installation of ADA ramps. An annual visual inspection is conducted to determine and establish a priority list of areas for replacement. Sections of sidewalk with vertical separation of ¾" or more are completely removed and replaced. At locations where a vertical separation less than 3/4" exists, a grinding method is used in lieu of concrete replacement.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	0	0
Administration	5,000	5,000	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	175,000	145,000	0	0	0	0	320,000
Totals	180,000	150,000	0	0	0	0	330,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	150,000	150,000	0	0	0	0	300,000
Grants/Reimbursement/Develope	30,000	0	0	0	0	0	30,000
Totals	180,000	150,000	0	0	0	0	330,000

FINANCE NOTES

Grant: ABAG $30,000.

City of Milpitas
2009-14 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:

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 2/28/2009: $143,841

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	60,000	60,000	0	0	0	120,000
Administration	110,000	50,000	0	0	0	0	160,000
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	40,000	40,000	15,000	0	0	0	95,000
Totals	150,000	150,000	75,000	0	0	0	375,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	150,000	150,000	75,000	0	0	0	375,000
Totals	150,000	150,000	75,000	0	0	0	375,000

FINANCE NOTES

Caltrans- Safe Route to School Grant. Local cost share of $120,000 for this grant is based on staff in-kind services in the operating budget.

City of Milpitas
2009-14 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: $10,000

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. The scope includes repainting of street light poles and traffic signal poles and related work. This project also provides for studies to determine larger capital improvement projects.

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $75,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	15,000	0	0	0	0	15,000
Administration	10,000	10,000	10,000	0	0	0	30,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	65,000	165,000	65,000	0	0	0	295,000
Other	0	0	0	0	0	0	0
Totals	75,000	190,000	75,000	0	0	0	340,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	75,000	190,000	75,000	0	0	0	340,000
Totals	75,000	190,000	75,000	0	0	0	340,000

FINANCE NOTES

City of Milpitas
2009-14 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:

DESCRIPTION

This project provides a study to perform a City-wide traffic analysis of intersections, establish existing levels of service, and determines 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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	25,000	25,000	0	0	0	0	50,000
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	25,000	25,000	0	0	0	0	50,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	0	25,000	0	0	0	0	25,000
RDA Fund	25,000	0	0	0	0	0	25,000
Totals	25,000	25,000	0	0	0	0	50,000

FINANCE NOTES

City of Milpitas
2009-14 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: $90,000

DIAGRAM

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	150,000	0	0	0	0	150,000
Administration	0	100,000	0	0	0	0	100,000
Inspection	0	75,000	0	0	0	0	75,000
Improvements	0	5,675,000	0	0	0	0	5,675,000
Totals	0	6,000,000	0	0	0	0	6,000,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
TASP Impact Fees	0	2,550,000	0	0	0	0	2,550,000
RDA Fund	0	341,000	0	0	0	0	341,000
Grants/Reimbursement/Develope	0	1,809,000	0	0	0	0	1,809,000
Recycled Water Fund	0	1,300,000	0	0	0	0	1,300,000
Totals	0	6,000,000	0	0	0	0	6,000,000

FINANCE NOTES

Grant is from VTA ($1,809,000) local funding. Previously this was STIP grant funding earmarked for 237/I-880 interchange landscaping.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Studies and Analyses

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 Sunnyhills Ct. Raised medians can provide improvements to traffic safety and provide an opportunity for street beautification.
This study will also evaluate the feasibility of installing other street amenities such as street lighting, access control, pedestrian and bicycle improvements.

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	115,000	0	0	115,000
Administration	0	0	0	10,000	0	0	10,000
Surveying	0	0	0	25,000	0	0	25,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	150,000	0	0	150,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Traffic Impact Fees	0	0	0	150,000	0	0	150,000
Totals	0	0	0	150,000	0	0	150,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Minor Traffic Improvements 2014**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	3,000	3,000
Administration	0	0	0	0	0	2,000	2,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	20,000	20,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	0	25,000	25,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	0	0	0	0	0	25,000	25,000
Totals	0	0	0	0	0	25,000	25,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: David Gordillo [2634]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. The workscope also includes installation of ADA ramps. An annual visual inspection is conducted to determine and establish a priority list of candidate sites for replacement. Sections of sidewalk with vertical separation of ¾" or more are completely removed and replaced. At locations where a vertical separation less than 3/4" exists, a concrete grinding method is used in lieu of concrete replacement.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	0	0
Administration	0	0	5,000	5,000	0	0	10,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	145,000	145,000	0	0	290,000
Other	0	0	0	0	0	0	0
Totals	0	0	150,000	150,000	0	0	300,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	0	0	150,000	150,000	0	0	300,000
Totals	0	0	150,000	150,000	0	0	300,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Sidewalk Replacement 2013**	1

CONTACT: David Gordillo [2631]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. The work scope also includes installation of ADA ramps. An annual visual inspection is conducted to determine and establish a priority list of candidate sites for replacement. Sections of sidewalk with vertical separation of ¾" or more are completely removed and replaced. At locations where a vertical separation less than 3/4" exists, a grinding method is used in lieu of concrete replacement.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Administration	0	0	0	0	5,000	0	5,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	145,000	0	145,000
Building	0	0	0	0	0	0	0
Totals	0	0	0	0	150,000	0	150,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Soundwall Renovation**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $1,000

DIAGRAM

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	50,000	0	0	50,000	0	100,000
Administration	0	20,000	0	0	20,000	0	40,000
Inspection	0	30,000	0	0	30,000	0	60,000
Improvements	0	200,000	0	0	200,000	0	400,000
Totals	0	300,000	0	0	300,000	0	600,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	0	100,000	0	0	150,000	0	250,000
RDA Fund	0	200,000	0	0	150,000	0	350,000
Totals	0	300,000	0	0	300,000	0	600,000

FINANCE NOTES

City of Milpitas
2009-14 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:

DESCRIPTION

This project provides for the street resurfacing in 2010. The program includes a variety of pavement treatments from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on 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. For major roadways, 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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	100,000	0	0	0	0	100,000
Administration	0	10,000	0	0	0	0	10,000
Inspection	0	40,000	0	0	0	0	40,000
Improvements	0	1,850,000	0	0	0	0	1,850,000
Totals	0	2,000,000	0	0	0	0	2,000,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	0	989,623	0	0	0	0	989,623
Street Fund	0	1,010,377	0	0	0	0	1,010,377
Totals	0	2,000,000	0	0	0	0	2,000,000

FINANCE NOTES

Grants/Reimbursement/Developer Fees: The City has been allocated $989,623 of Proposition 1B State Bond Funds. These funds will be distributed when the State is able to issue debt bonds.

City of Milpitas
2009-14 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:

DESCRIPTION

This project provides for the street resurfacing in 2011. The program includes a variety of pavement treatments from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on 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. For major roadways 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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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 and reconstruction. Streets are selected for improvements based on 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. For major roadways 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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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 and reconstruction. Streets are selected for improvements based on 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. For major roadways 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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	60,000	0	60,000
Administration	0	0	0	0	10,000	0	10,000
Surveying	0	0	0	0	0	0	0
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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Street Resurfacing Project 2014**	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 2014. The program includes a variety of pavement treatments from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on 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. For major roadways 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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	60,000	60,000
Administration	0	0	0	0	0	10,000	10,000
Inspection	0	0	0	0	0	30,000	30,000
Improvements	0	0	0	0	0	900,000	900,000
Totals	0	0	0	0	0	1,000,000	1,000,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Traffic Management Enhancements 2013**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $5,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	10,000	0	10,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	50,000	0	50,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	60,000	0	60,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	0	0	0	0	60,000	0	60,000
Totals	0	0	0	0	60,000	0	60,000

FINANCE NOTES

City of Milpitas
2009-14 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: $25,000

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 2013-14 will provide design and construction of one of the above listed intersections. The State's traffic signal warrant criteria is used to determine the warrants for signalizing an intersection.

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Traffic Signal Modifications 2012**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $5,000

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. The scope includes repainting of street light poles and traffic signal poles and related work. This project also provides for studies to determine larger capital improvement projects.

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	15,000	0	0	15,000
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	165,000	0	0	165,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	190,000	0	0	190,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	0	0	0	190,000	0	0	190,000
Totals	0	0	0	190,000	0	0	190,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**New**	**Utility Undergrounding 2014**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides preliminary engineering and City administration for the undergrounding of existing overhead electric telephone and CATV facilities at various locations City-wide. Construction is funded by the PG&E Rule 20A Program and other utilities (Approximately $2.0 million is available as of 2009.)

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	35,000	35,000
Administration	0	0	0	0	0	15,000	15,000
Inspection	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	0	0	0	0	0	50,000	50,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	0	0	0	0	0	50,000	50,000
Totals	0	0	0	0	0	50,000	50,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
WATER PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2009-10	2010-11	2011-12	2012-13	2013-14
77	7070	Pressure Reducing Valve Replacement	370,000	220,000	0	150,000	0	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	680,000	0	350,000	0	0	0
80	7098	South Milpitas Water Line Replacement	3,440,000	440,000	3,000,000	0	0	0	0
81	7100	Water System Seismic Improvements	10,987,951	1,987,951	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000
82	7102	Ayer Reservoir & Pump Station Improvements	1,350,000	100,000	150,000	1,100,000	0	0	0
83	7105	Recycled Water Site Improvements	600,000	300,000	0	300,000	0	0	0
84	7108	Water System Hydraulic Modeling	250,000	150,000	50,000	50,000	0	0	0
85	New	Abel Street Pipeline Extension	350,000	0	0	0	350,000	0	0
86	New	Brian-Santos Court Water Line Improvements	50,000	0	0	0	0	50,000	0
87	New	Cathodic Protection Improvements	725,000	0	0	375,000	350,000	0	0
88	***New***	***Hydrant Replacement***	***315,000***	***0***	***100,000***	***70,000***	***70,000***	***75,000***	***0***
89	New	Minor Water Projects 2011	95,000	0	0	95,000	0	0	0
90	New	Minor Water Projects 2013	100,000	0	0	0	0	100,000	0
91	New	Reservoir Cleaning	150,000	0	0	0	50,000	100,000	0
92	New	Second SCVWD Water Reservoir and Pump	14,200,000	0	0	200,000	12,000,000	0	2,000,000
93	New	Sunnyhills Turnout Pressure Reducing Valve	100,000	0	0	0	0	100,000	0
94	New	Supervisory Control and Data Acquisition (SC	2,350,000	0	0	0	350,000	1,000,000	1,000,000
95	New	Turnout Improvements	150,000	0	0	0	150,000	0	0
96	New	Water O&M Database Management	100,000	0	0	0	0	0	100,000
97	New	Water System Replacement 10-11	700,000	0	0	700,000	0	0	0
98	New	Water System Replacement 12-13	700,000	0	0	0	0	700,000	0
99	New	Water System Replacement 13-14	700,000	0	0	0	0	0	700,000
100	New	Water Valve Replacement	500,000	0	0	0	0	0	500,000
101	New	Water Vault Pressure Chart Upgrade	100,000	0	0	0	0	0	100,000
102	New	Well Blending Study	100,000	0	0	0	0	0	100,000
		Defunding Subtotal							
		Funding Subtotal			**5,300,000**				
		TOTAL COST	**$44,157,951**	**$6,922,951**	**$5,300,000**	**$6,990,000**	**$15,320,000**	**$4,125,000**	**$5,500,000**

SUMMARY OF AVAILABLE FINANCING

Other	1,100,000	5,400,000	13,700,000	1,950,000	3,800,000
Water Fund	2,000,000	1,520,000	1,550,000	2,100,000	1,700,000
Water Line Extension Fund	2,200,000	70,000	70,000	75,000	0
TOTAL AVAILABLE	**$5,300,000**	**$6,990,000**	**$15,320,000**	**$4,125,000**	**$5,500,000**

NOTES

(a) RDA funding dependent upon fund availability.

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2009-10 Water Fund	2009-10 Water Line Extension Fund	2009-10 RDA Fund	2009-10 Other
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	900,000	2,100,000	0	0
81	7100	Water System Seismic Improvements	900,000	0	0	1,100,000
82	7102	Ayer Reservoir & Pump Station Improvements	150,000	0	0	0
83	7105	Recycled Water Site Improvements	0	0	0	0
84	7108	Water System Hydraulic Modeling	50,000	0	0	0
85	New	Abel Street Pipeline Extension	0	0	0	0
86	New	Brian-Santos Court Water Line Improvements	0	0	0	0
87	New	Cathodic Protection Improvements	0	0	0	0
88	***New***	***Hydrant Replacement***	***0***	***100,000***	***0***	***0***
89	New	Minor Water Projects 2011	0	0	0	0
90	New	Minor Water Projects 2013	0	0	0	0
91	New	Reservoir Cleaning	0	0	0	0
92	New	Second SCVWD Water Reservoir and Pump Station	0	0	0	0
93	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
94	New	Supervisory Control and Data Acquisition (SCADA)	0	0	0	0
95	New	Turnout Improvements	0	0	0	0
96	New	Water O&M Database Management	0	0	0	0
97	New	Water System Replacement 10-11	0	0	0	0
98	New	Water System Replacement 12-13	0	0	0	0
99	New	Water System Replacement 13-14	0	0	0	0
100	New	Water Valve Replacement	0	0	0	0
101	New	Water Vault Pressure Chart Upgrade	0	0	0	0
102	New	Well Blending Study	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**2,000,000**	**2,200,000**	**0**	**1,100,000**
		Subtotal by Funding Source	**2,000,000**	**2,200,000**	**0**	**1,100,000**
		Subtotal by Year	**5,300,000**			

NOTES

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2010-11 Water Fund	Water Line Extension Fund	RDA Fund	Other
77	7070	Pressure Reducing Valve Replacement	0	0	0	150,000
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	0	0	0	0
81	7100	Water System Seismic Improvements	1,000,000	0	0	1,000,000
82	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	1,100,000
83	7105	Recycled Water Site Improvements	0	0	0	300,000
84	7108	Water System Hydraulic Modeling	50,000	0	0	0
85	New	Abel Street Pipeline Extension	0	0	0	0
86	New	Brian-Santos Court Water Line Improvements	0	0	0	0
87	New	Cathodic Protection Improvements	375,000	0	0	0
88	***New***	***Hydrant Replacement***	***0***	***70,000***	***0***	***0***
89	New	Minor Water Projects 2011	95,000	0	0	0
90	New	Minor Water Projects 2013	0	0	0	0
91	New	Reservoir Cleaning	0	0	0	0
92	New	Second SCVWD Water Reservoir and Pump Station	0	0	0	200,000
93	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
94	New	Supervisory Control and Data Acquisition (SCADA)	0	0	0	0
95	New	Turnout Improvements	0	0	0	0
96	New	Water O&M Database Management	0	0	0	0
97	New	Water System Replacement 10-11	0	0	0	700,000
98	New	Water System Replacement 12-13	0	0	0	0
99	New	Water System Replacement 13-14	0	0	0	0
100	New	Water Valve Replacement	0	0	0	0
101	New	Water Vault Pressure Chart Upgrade	0	0	0	0
102	New	Well Blending Study	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,520,000**	**70,000**	**0**	**5,400,000**
		Subtotal by Funding Source	**1,520,000**	**70,000**	**0**	**5,400,000**
		Subtotal by Year	**6,990,000**			

NOTES

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2011-12			
			Water Fund	Water Line Extension Fund	RDA Fund	Other
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	1,000,000	0	0	1,000,000
82	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0
83	7105	Recycled Water Site Improvements	0	0	0	0
84	7108	Water System Hydraulic Modeling	0	0	0	0
85	New	Abel Street Pipeline Extension	0	0	0	350,000
86	New	Brian-Santos Court Water Line Improvements	0	0	0	0
87	New	Cathodic Protection Improvements	0	0	0	350,000
88	***New***	***Hydrant Replacement***	***0***	***70,000***	***0***	***0***
89	New	Minor Water Projects 2011	0	0	0	0
90	New	Minor Water Projects 2013	0	0	0	0
91	New	Reservoir Cleaning	50,000	0	0	0
92	New	Second SCVWD Water Reservoir and Pump Station	0	0	0	12,000,000
93	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
94	New	Supervisory Control and Data Acquisition (SCADA)	350,000	0	0	0
95	New	Turnout Improvements	150,000	0	0	0
96	New	Water O&M Database Management	0	0	0	0
97	New	Water System Replacement 10-11	0	0	0	0
98	New	Water System Replacement 12-13	0	0	0	0
99	New	Water System Replacement 13-14	0	0	0	0
100	New	Water Valve Replacement	0	0	0	0
101	New	Water Vault Pressure Chart Upgrade	0	0	0	0
102	New	Well Blending Study	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,550,000**	**70,000**	**0**	**13,700,000**
		Subtotal by Funding Source	**1,550,000**	**70,000**	**0**	**13,700,000**
		Subtotal by Year	**15,320,000**			

NOTES

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2012-13 Water Fund	Water Line Extension Fund	RDA Fund	Other
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	750,000	0	0	1,250,000
82	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0
83	7105	Recycled Water Site Improvements	0	0	0	0
84	7108	Water System Hydraulic Modeling	0	0	0	0
85	New	Abel Street Pipeline Extension	0	0	0	0
86	New	Brian-Santos Court Water Line Improvements	50,000	0	0	0
87	New	Cathodic Protection Improvements	0	0	0	0
88	***New***	***Hydrant Replacement***	***0***	***75,000***	***0***	***0***
89	New	Minor Water Projects 2011	0	0	0	0
90	New	Minor Water Projects 2013	100,000	0	0	0
91	New	Reservoir Cleaning	100,000	0	0	0
92	New	Second SCVWD Water Reservoir and Pump Station	0	0	0	0
93	New	Sunnyhills Turnout Pressure Reducing Valve	100,000	0	0	0
94	New	Supervisory Control and Data Acquisition (SCADA)	1,000,000	0	0	0
95	New	Turnout Improvements	0	0	0	0
96	New	Water O&M Database Management	0	0	0	0
97	New	Water System Replacement 10-11	0	0	0	0
98	New	Water System Replacement 12-13	0	0	0	700,000
99	New	Water System Replacement 13-14	0	0	0	0
100	New	Water Valve Replacement	0	0	0	0
101	New	Water Vault Pressure Chart Upgrade	0	0	0	0
102	New	Well Blending Study	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**2,100,000**	**75,000**	**0**	**1,950,000**
		Subtotal by Funding Source	**2,100,000**	**75,000**	**0**	**1,950,000**
		Subtotal by Year	**4,125,000**			

NOTES

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT		2013-14 Water Fund	Water Line Extension Fund	RDA Fund	Other
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	1,000,000
82	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0
83	7105	Recycled Water Site Improvements	0	0	0	0
84	7108	Water System Hydraulic Modeling	0	0	0	0
85	New	Abel Street Pipeline Extension	0	0	0	0
86	New	Brian-Santos Court Water Line Improvements	0	0	0	0
87	New	Cathodic Protection Improvements	0	0	0	0
88	***New***	***Hydrant Replacement***	***0***	***0***	***0***	***0***
89	New	Minor Water Projects 2011	0	0	0	0
90	New	Minor Water Projects 2013	0	0	0	0
91	New	Reservoir Cleaning	0	0	0	0
92	New	Second SCVWD Water Reservoir and Pump Station	0	0	0	2,000,000
93	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
94	New	Supervisory Control and Data Acquisition (SCADA)	1,000,000	0	0	0
95	New	Turnout Improvements	0	0	0	0
96	New	Water O&M Database Management	0	0	0	100,000
97	New	Water System Replacement 10-11	0	0	0	0
98	New	Water System Replacement 12-13	0	0	0	0
99	New	Water System Replacement 13-14	0	0	0	700,000
100	New	Water Valve Replacement	500,000	0	0	0
101	New	Water Vault Pressure Chart Upgrade	100,000	0	0	0
102	New	Well Blending Study	100,000	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**1,700,000**	**0**	**0**	**3,800,000**
		Subtotal by Funding Source	**1,700,000**	**0**	**0**	**3,800,000**
		Subtotal by Year	**5,500,000**			

NOTES

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

City of Milpitas
2009-14 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: $5,000

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 2/28/2009: $182,352

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	0	0
Administration	11,750	0	0	0	0	0	11,750
Surveying	10,000	0	10,000	0	0	0	20,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	110,000	0	140,000	0	0	0	250,000
Equipment	88,250	0	0	0	0	0	88,250
Other	0	0	0	0	0	0	0
Totals	220,000	0	150,000	0	0	0	370,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	150,000	0	0	0	150,000
Water Fund	175,000	0	0	0	0	0	175,000
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
Totals	220,000	0	150,000	0	0	0	370,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

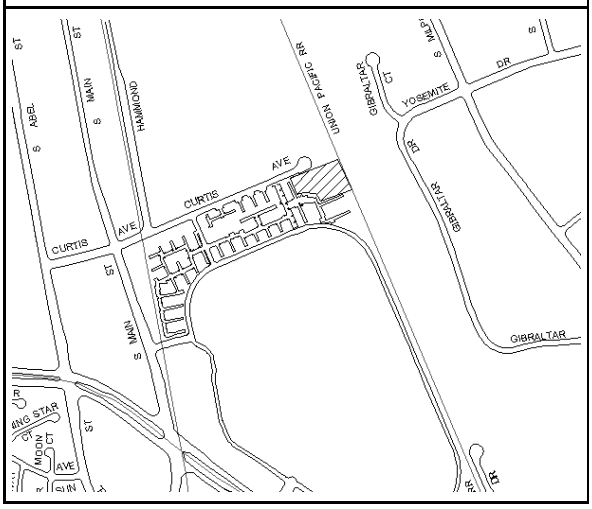
Category	Project		Estimate Level
Water	**7076**	**Well Upgrade Project**	1

CONTACT: Howard Salamanca [3348]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $25,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $1,292,211

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	358,200	0	0	0	0	0	358,200
Administration	12,800	0	0	0	0	0	12,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	125,800	0	0	0	0	0	125,800
Land	0	0	0	0	0	0	0
Improvements	2,545,200	0	1,600,000	0	0	0	4,145,200
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	3,045,000	0	1,600,000	0	0	0	4,645,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	1,600,000	0	0	0	1,600,000
Grants/Reimbursement/Develope	140,000	0	0	0	0	0	140,000
RDA Fund	1,100,000	0	0	0	0	0	1,100,000
Water Fund	1,335,000	0	0	0	0	0	1,335,000
Water Line Extension Fund	470,000	0	0	0	0	0	470,000
Totals	3,045,000	0	1,600,000	0	0	0	4,645,000

FINANCE NOTES

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

City of Milpitas
2009-14 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: $5,000

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 2010- 2011 is for remaining valves in the flood plain areas only.

Uncommitted Balance as of 2/28/2009: $123,251

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	85,000	0	20,000	0	0	0	105,000
Administration	25,000	0	15,000	0	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	70,000	0	20,000	0	0	0	90,000
Land	0	0	0	0	0	0	0
Improvements	500,000	0	295,000	0	0	0	795,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	680,000	0	350,000	0	0	0	1,030,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	350,000	0	0	0	350,000
Water Fund	680,000	0	0	0	0	0	680,000
Totals	680,000	0	350,000	0	0	0	1,030,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $25,000

DIAGRAM

DESCRIPTION

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

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 2/28/2009: $49,468

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	190,000	100,000	0	0	0	0	290,000
Administration	250,000	0	0	0	0	0	250,000
Surveying	0	30,000	0	0	0	0	30,000
Inspection	0	70,000	0	0	0	0	70,000
Land	0	0	0	0	0	0	0
Improvements	0	2,800,000	0	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	3,000,000	0	0	0	0	3,440,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	440,000	900,000	0	0	0	0	1,340,000
Water Line Extension Fund	0	2,100,000	0	0	0	0	2,100,000
Totals	440,000	3,000,000	0	0	0	0	3,440,000

FINANCE NOTES

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

City of Milpitas
2009-14 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: $25,000

DESCRIPTION

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

COMMENTS:

Total program preliminary cost estimate is a minimum of $15 million to $20 million, over next 8 years.

Uncommitted Balance as of 2/28/2009: $1,678,218

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	130,000	150,000	100,000	100,000	100,000	50,000	630,000
Administration	63,000	50,000	20,000	20,000	20,000	10,000	183,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	82,000	50,000	50,000	50,000	50,000	25,000	307,000
Land	0	0	0	0	0	0	0
Improvements	1,687,951	1,750,000	1,830,000	1,830,000	1,830,000	915,000	9,842,951
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,987,951	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	10,987,951

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	1,987,951	900,000	1,000,000	1,000,000	750,000	0	5,637,951
Water Infrastructure Fund	0	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	5,100,000
Unidentified Funding	0	0	0	0	250,000	0	250,000
Totals	1,987,951	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	10,987,951

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

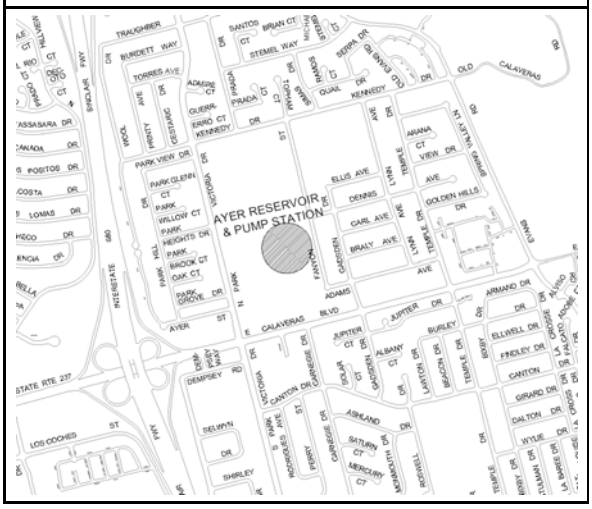
Category	Project		Estimate Level
Water	**7102**	**Ayer Reservoir & Pump Station Improvements**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $5,000

DIAGRAM



DESCRIPTION

This project provides several improvements to the Ayer Reservoir and Pump Station located behind the Milpitas Sports Center. The overflow structure has settled 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 2/28/2009: $92,495

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	10,000	150,000	0	0	0	0	160,000
Administration	6,000	0	25,000	0	0	0	31,000
Surveying	6,000	0	50,000	0	0	0	56,000
Inspection	10,000	0	75,000	0	0	0	85,000
Land	0	0	0	0	0	0	0
Improvements	68,000	0	950,000	0	0	0	1,018,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	100,000	150,000	1,100,000	0	0	0	1,350,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	1,100,000	0	0	0	1,100,000
Water Fund	100,000	150,000	0	0	0	0	250,000
Totals	100,000	150,000	1,100,000	0	0	0	1,350,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**7105**	**Recycled Water Site Improvements**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $10,000

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 2/28/2009: $289,326

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	40,000	0	40,000	0	0	0	80,000
Administration	10,000	0	10,000	0	0	0	20,000
Surveying	10,000	0	10,000	0	0	0	20,000
Inspection	30,000	0	30,000	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	210,000	0	210,000	0	0	0	420,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	300,000	0	300,000	0	0	0	600,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Recycled Water Fund	300,000	0	300,000	0	0	0	600,000
Totals	300,000	0	300,000	0	0	0	600,000

FINANCE NOTES

City of Milpitas
2009-14 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:

DESCRIPTION

This project provides for miscellaneous hydraulic modeling of the water system, including impacts from new developments. This project also creates the City's first hydraulic model for the recycled water system. This computer model can be used in order to handle and direct field water system operations during an emergency.

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $100,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	150,000	50,000	50,000	0	0	0	250,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
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	150,000	50,000	50,000	0	0	0	250,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	50,000	50,000	50,000	0	0	0	150,000
Recycled Water Fund	100,000	0	0	0	0	0	100,000
Totals	150,000	50,000	50,000	0	0	0	250,000

FINANCE NOTES

City of Milpitas
2009-14 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: $5,000

DIAGRAM

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	50,000	0	0	50,000
Administration	0	0	0	20,000	0	0	20,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	60,000	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	200,000	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	350,000	0	0	350,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	350,000	0	0	350,000
Totals	0	0	0	350,000	0	0	350,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

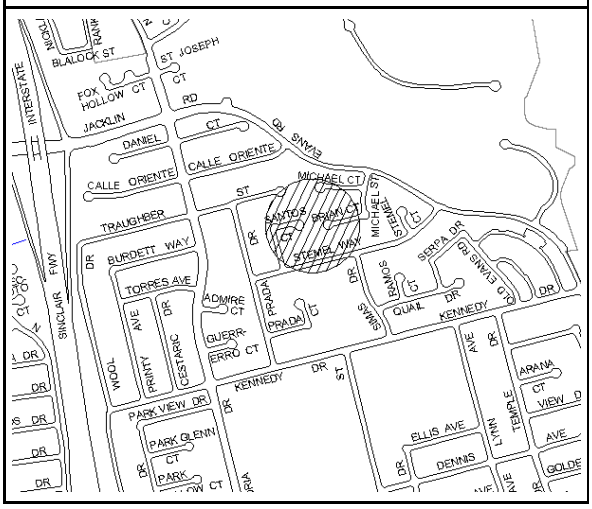
Category	Project		Estimate Level
Water	**New**	**Brian-Santos Court Water Line Improvements**	1

CONTACT: Jeff Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $1,000

DIAGRAM



DESCRIPTION

This project involves the installation of two new gate valves on the water main, near Brian Court and Santos Court. These valves allow better isolation of the water system during waterline shut-offs. Water shut-offs may occur during routine and emergency repairs of the main water line, fire hydrants, or air and pressure relief valves.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	5,000	0	5,000
Administration	0	0	0	0	5,000	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	40,000	0	40,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	50,000	0	50,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	0	0	0	0	50,000	0	50,000
Totals	0	0	0	0	50,000	0	50,000

FINANCE NOTES

City of Milpitas
2009-14 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: $1,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	40,000	40,000	0	0	80,000
Administration	0	0	10,000	10,000	0	0	20,000
Surveying		0	0	0	0	0	
Inspection	0	0	50,000	50,000	0	0	100,000
Land		0	0	0	0	0	
Improvements	0	0	275,000	250,000	0	0	525,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	375,000	350,000	0	0	725,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	0	0	375,000	0	0	0	375,000
Unidentified Funding	0	0	0	350,000	0	0	350,000
Totals	0	0	375,000	350,000	0	0	725,000

FINANCE NOTES

City of Milpitas
2009-14 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: $2,000

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	10,000	0	0	0	0	10,000
Administration	0	5,000	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	10,000	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	75,000	70,000	70,000	75,000	0	290,000
Totals	0	100,000	70,000	70,000	75,000	0	315,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Line Extension Fund	0	100,000	70,000	70,000	75,000	0	315,000
Totals	0	100,000	70,000	70,000	75,000	0	315,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Minor Water Projects 2013**	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $1,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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 new City's water system reservoirs.

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 years to eight years..

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	50,000	100,000	0	150,000
Totals	0	0	0	50,000	100,000	0	150,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	0	0	0	50,000	100,000	0	150,000
Totals	0	0	0	50,000	100,000	0	150,000

FINANCE NOTES

City of Milpitas
2009-14 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: $100,000

DESCRIPTION

This project will construct a second water reservoir (5.3 million gallons) and pump station to serve the SCVWD water service area, as recommended in the Milpitas 2009 Water Master Plan Update. This facility is necessary to serve the Midtown Transit Area Specific Plan and other future development. The scope includes land purchase, installation of a second SCVWD water supply turnout.

COMMENTS:

The new water facility will require acquisition of approximately 3 acres in the Transit Area. Construction will be programmed in 2014-15 at a cost estimate of $15 Million.

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	150,000	0	0	1,900,000	2,050,000
Administration	0	0	50,000	0	0	100,000	150,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	12,000,000	0	0	12,000,000
Improvements	0	0	0	0	0	0	0
Totals	0	0	200,000	12,000,000	0	2,000,000	14,200,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
TASP Impact Fees	0	0	200,000	12,000,000	0	2,000,000	14,200,000
Totals	0	0	200,000	12,000,000	0	2,000,000	14,200,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

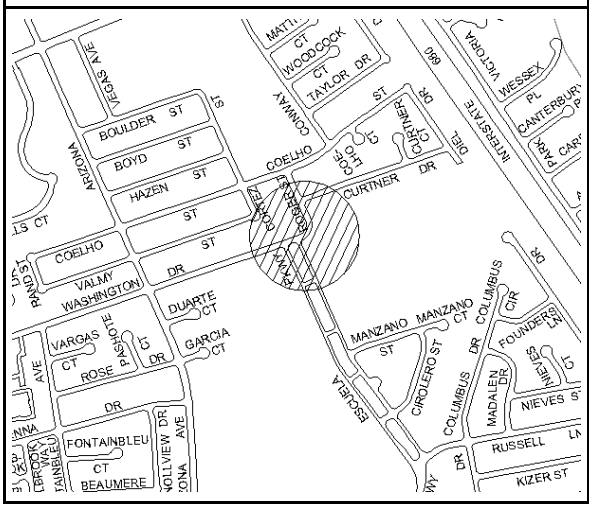
Category	Project		Estimate Level
Water	**New**	**Sunnyhills Turnout Pressure Reducing Valve**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	15,000	0	15,000
Administration	0	0	0	0	5,000	0	5,000
Surveying		0	0	0	0	0	
Inspection	0	0	0	0	5,000	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	75,000	0	75,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	100,000	0	100,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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: $50,000

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, pressure spikes, both indicators of pipe breaks. SCADA also allows for remote monitoring and operation of pumps and valves to implement corrective actions and maintain water supply.

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	50,000	25,000	25,000	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	75,000	75,000	150,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	900,000	900,000	1,800,000
Other	0	0	0	0	0	0	0
Totals	0	0	0	350,000	1,000,000	1,000,000	2,350,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	0	0	0	350,000	1,000,000	1,000,000	2,350,000
Totals	0	0	0	350,000	1,000,000	1,000,000	2,350,000

FINANCE NOTES

City of Milpitas
2009-14 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: $1,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	10,000	0	0	10,000
Administration	0	0	0	5,000	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	10,000	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	125,000	0	0	125,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	150,000	0	0	150,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	0	0	0	150,000	0	0	150,000
Totals	0	0	0	150,000	0	0	150,000

FINANCE NOTES

City of Milpitas
2009-14 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:

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Infrastructure 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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Water System Replacement 10-11**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $10,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $10,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Water System Replacement 13-14**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $10,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $10,000

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	50,000	50,000
Administration	0	0	0	0	0	25,000	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	400,000	400,000
Totals	0	0	0	0	0	500,000	500,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	0	0	0	0	0	500,000	500,000
Totals	0	0	0	0	0	500,000	500,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Water Vault Pressure Chart Upgrade**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COST: $1,000

DESCRIPTION

This project provides for the replacement of water pressure monitoring and chart recording at various locations on the water system. The existing equipment has reached its useful life and continuous pressure monitoring is critical to the operations of the water system.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	15,000	15,000
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
Equipment	0	0	0	0	0	75,000	75,000
Totals	0	0	0	0	0	100,000	100,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	**New**	**Well Blending Study**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides an engineering study to analyze the feasibility and cost benefits of connecting the Curtis Avenue ground water well to Gibraltar Reservoir and pump station for the purpose of blending well water with SC WD and Hetch-Hetchy water.

COMMENTS:

Harder water due to higher mineral content, and by mixing with SCVWD and/or Hetch-Hetchy water at 1% less, the water quality would not be noticeably different.

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	80,000	80,000
Administration	0	0	0	0	0	20,000	20,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	0	0	0	0	0	100,000	100,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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

2009-14 CAPITAL IMPROVEMENT PROGRAM

SEWER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2009-10	2010-11	2011-12	2012-13	2013-14
111	6073	Sewer Deficiency Program	5,847,027	3,847,027	1,000,000	1,000,000	0	0	0
112	6107	Minor Sewer Projects 2009	270,000	170,000	100,000	0	0	0	0
113	6110	Sewer System Hydraulic Modeling	250,000	50,000	50,000	50,000	50,000	50,000	0
114	New	Cypress Sewer Main Replacement	3,000,000	0	0	0	3,000,000	0	0
115	New	Minor Sewer Projects 2011	35,000	0	0	35,000	0	0	0
116	New	Sewer System Replacement 11-12	1,000,000	0	0	0	1,000,000	0	0
117	New	Sewer System Replacement 12-13	2,000,000	0	0	0	0	2,000,000	0
118	New	Sewer System Replacement 13-14	2,000,000	0	0	0	0	0	2,000,000
		Defunding Subtotal							
		Funding Subtotal			**1,150,000**				
		TOTAL COST	**$14,402,027**	**$4,067,027**	**$1,150,000**	**$1,085,000**	**$4,050,000**	**$2,050,000**	**$2,000,000**

SUMMARY OF AVAILABLE FINANCING

Other		0	0	2,000,000	1,000,000	1,000,000
Sewer Fund		150,000	85,000	50,000	50,000	0
Sewer Infrastructure Fund		1,000,000	1,000,000	2,000,000	1,000,000	1,000,000
TOTAL AVAILABLE		**$1,150,000**	**$1,085,000**	**$4,050,000**	**$2,050,000**	**$2,000,000**

NOTES

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2009-10			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other
111	6073	Sewer Deficiency Program	0	1,000,000	0	0
112	6107	Minor Sewer Projects 2009	100,000	0	0	0
113	6110	Sewer System Hydraulic Modeling	50,000	0	0	0
114	New	Cypress Sewer Main Replacement	0	0	0	0
115	New	Minor Sewer Projects 2011	0	0	0	0
116	New	Sewer System Replacement 11-12	0	0	0	0
117	New	Sewer System Replacement 12-13	0	0	0	0
118	New	Sewer System Replacement 13-14	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**150,000**	**1,000,000**	**0**	**0**
		Subtotal by Funding Source	**150,000**	**1,000,000**	**0**	**0**
		Subtotal by Year	**1,150,000**			

NOTES

(none)

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2010-11			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other
111	6073	Sewer Deficiency Program	0	1,000,000	0	0
112	6107	Minor Sewer Projects 2009	0	0	0	0
113	6110	Sewer System Hydraulic Modeling	50,000	0	0	0
114	New	Cypress Sewer Main Replacement	0	0	0	0
115	New	Minor Sewer Projects 2011	35,000	0	0	0
116	New	Sewer System Replacement 11-12	0	0	0	0
117	New	Sewer System Replacement 12-13	0	0	0	0
118	New	Sewer System Replacement 13-14	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**85,000**	**1,000,000**	**0**	**0**
		Subtotal by Funding Source	**85,000**	**1,000,000**	**0**	**0**
		Subtotal by Year	**1,085,000**			

NOTES

(none)

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2011-12			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other
111	6073	Sewer Deficiency Program	0	0	0	0
112	6107	Minor Sewer Projects 2009	0	0	0	0
113	6110	Sewer System Hydraulic Modeling	50,000	0	0	0
114	New	Cypress Sewer Main Replacement	0	1,000,000	0	2,000,000
115	New	Minor Sewer Projects 2011	0	0	0	0
116	New	Sewer System Replacement 11-12	0	1,000,000	0	0
117	New	Sewer System Replacement 12-13	0	0	0	0
118	New	Sewer System Replacement 13-14	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**50,000**	**2,000,000**	**0**	**2,000,000**
		Subtotal by Funding Source	**50,000**	**2,000,000**	**0**	**2,000,000**
		Subtotal by Year	**4,050,000**			

NOTES

(none)

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2012-13 Sewer Fund	2012-13 Sewer Infrastructure Fund	2012-13 2003 RDA Tax Allocation	2012-13 Other
111	6073	Sewer Deficiency Program	0	0	0	0
112	6107	Minor Sewer Projects 2009	0	0	0	0
113	6110	Sewer System Hydraulic Modeling	50,000	0	0	0
114	New	Cypress Sewer Main Replacement	0	0	0	0
115	New	Minor Sewer Projects 2011	0	0	0	0
116	New	Sewer System Replacement 11-12	0	0	0	0
117	New	Sewer System Replacement 12-13	0	1,000,000	0	1,000,000
118	New	Sewer System Replacement 13-14	0	0	0	0
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**50,000**	**1,000,000**	**0**	**1,000,000**
		Subtotal by Funding Source	**50,000**	**1,000,000**	**0**	**1,000,000**
		Subtotal by Year	**2,050,000**			

NOTES

(none)

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2013-14			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other
111	6073	Sewer Deficiency Program	0	0	0	0
112	6107	Minor Sewer Projects 2009	0	0	0	0
113	6110	Sewer System Hydraulic Modeling	0	0	0	0
114	New	Cypress Sewer Main Replacement	0	0	0	0
115	New	Minor Sewer Projects 2011	0	0	0	0
116	New	Sewer System Replacement 11-12	0	0	0	0
117	New	Sewer System Replacement 12-13	0	0	0	0
118	New	Sewer System Replacement 13-14	0	1,000,000	0	1,000,000
		Total Defunding by Funding Source	**0**	**0**	**0**	**0**
		Total Funding by Funding Source	**0**	**1,000,000**	**0**	**1,000,000**
		Subtotal by Funding Source	**0**	**1,000,000**	**0**	**1,000,000**
		Subtotal by Year	**2,000,000**			

NOTES

(none)

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3414] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $10,000

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 @ Hillview, 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 2/28/2009: $226,371

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	330,200	50,000	50,000	0	0	0	430,200
Administration	43,700	20,000	20,000	0	0	0	83,700
Surveying	30,100	20,000	20,000	0	0	0	70,100
Inspection	94,800	60,000	60,000	0	0	0	214,800
Land	0	0	0	0	0	0	0
Improvements	3,348,227	850,000	850,000	0	0	0	5,048,227
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	3,847,027	1,000,000	1,000,000	0	0	0	5,847,027

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Treatment Fund	400,000	0	0	0	0	0	400,000
Sewer COPs	575,000	0	0	0	0	0	575,000
Budget Transfer	765,777	0	0	0	0	0	765,777
Sewer Fund	1,431,250	0	0	0	0	0	1,431,250
Sewer Infrastructure Fund	675,000	1,000,000	1,000,000	0	0	0	2,675,000
Totals	3,847,027	1,000,000	1,000,000	0	0	0	5,847,027

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
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6107**	**Minor Sewer Projects 2009**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $1,000

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 2/28/2009: $167,986

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	40,000	10,000	0	0	0	0	50,000
Administration	10,000	10,000	0	0	0	0	20,000
Inspection	20,000	10,000	0	0	0	0	30,000
Improvements	100,000	70,000	0	0	0	0	170,000
Totals	170,000	100,000	0	0	0	0	270,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Fund	170,000	100,000	0	0	0	0	270,000
Totals	170,000	100,000	0	0	0	0	270,000

FINANCE NOTES

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

City of Milpitas
2009-14 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:

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	50,000	50,000	50,000	50,000	50,000	0	250,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	50,000	50,000	50,000	50,000	50,000	0	250,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Fund	50,000	50,000	50,000	50,000	50,000	0	250,000
Totals	50,000	50,000	50,000	50,000	50,000	0	250,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3414]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $5,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	350,000	0	0	350,000
Administration	0	0	0	50,000	0	0	50,000
Surveying	0	0	0	25,000	0	0	25,000
Inspection	0	0	0	75,000	0	0	75,000
Improvements	0	0	0	2,500,000	0	0	2,500,000
Totals	0	0	0	3,000,000	0	0	3,000,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Infrastructure Fund	0	0	0	1,000,000	0	0	1,000,000
Unidentified Funding	0	0	0	2,000,000	0	0	2,000,000
Totals	0	0	0	3,000,000	0	0	3,000,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $1,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	6,000	0	0	0	6,000
Administration	0	0	3,000	0	0	0	3,000
Inspection	0	0	3,000	0	0	0	3,000
Improvements	0	0	23,000	0	0	0	23,000
Totals	0	0	35,000	0	0	0	35,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Fund	0	0	35,000	0	0	0	35,000
Totals	0	0	35,000	0	0	0	35,000

FINANCE NOTES

City of Milpitas
2009-14 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: $5,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	45,000	0	0	45,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	835,000	0	0	835,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	1,000,000	0	0	1,000,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Infrastructure 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

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

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $5,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	150,000	0	150,000
Administration	0	0	0	0	45,000	0	45,000
Surveying	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	100,000	0	100,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	1,685,000	0	1,685,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	2,000,000	0	2,000,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	0	1,000,000	0	1,000,000
Sewer Infrastructure Fund	0	0	0	0	1,000,000	0	1,000,000
Totals	0	0	0	0	2,000,000	0	2,000,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer System Replacement 13-14**	1

CONTACT: Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $5,000

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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	150,000	150,000
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	100,000	100,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	1,685,000	1,685,000
Totals	0	0	0	0	0	2,000,000	2,000,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	0	0	1,000,000	1,000,000
Sewer Infrastructure Fund	0	0	0	0	0	1,000,000	1,000,000
Totals	0	0	0	0	0	2,000,000	2,000,000

FINANCE NOTES

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2009-10	2010-11	2011-12	2012-13	2013-14
127	3700	Storm Drain System Deficiency Program	2,600,000	300,000	0	0	400,000	400,000	1,500,000
128	3702	Minor Storm Drain Projects 2009	175,000	100,000	75,000	0	0	0	0
129	8188	Storm Pump Station Improvements	1,050,000	150,000	100,000	0	0	400,000	400,000
130	New	Bellew Pump Station Rehabilitation 2012	2,300,000	0	0	0	200,000	2,100,000	0
131	New	Berryessa Pump Replacement 2013	100,000	0	0	0	0	100,000	0
132	New	California Circle Pump Station	1,620,000	0	0	170,000	1,450,000	0	0
133	***New***	***Emergency Pump Station Generators***	***100,000***	***0***	***100,000***	***0***	***0***	***0***	***0***
134	New	Fuel Tank Improvements	300,000	0	0	75,000	225,000	0	0
135	New	Minor Storm Drain Projects 2011	10,000	0	0	10,000	0	0	0
		Defunding Subtotal							
		Funding Subtotal			**275,000**				
		TOTAL COST	**$8,255,000**	**$550,000**	**$275,000**	**$255,000**	**$2,275,000**	**$3,000,000**	**$1,900,000**

SUMMARY OF AVAILABLE FINANCING

Other	275,000	220,000	2,163,000	2,900,000	1,900,000
RDA Fund	0	35,000	112,000	100,000	0
TOTAL AVAILABLE	**$275,000**	**$255,000**	**$2,275,000**	**$3,000,000**	**$1,900,000**

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2009-10 Street Fund	RDA Fund	Other	
127	3700	Storm Drain System Deficiency Program	0	0	0	0
128	3702	Minor Storm Drain Projects 2009	0	0	75,000	0
129	8188	Storm Pump Station Improvements	0	0	100,000	0
130	New	Bellew Pump Station Rehabilitation 2012	0	0	0	0
131	New	Berryessa Pump Replacement 2013	0	0	0	0
132	New	California Circle Pump Station	0	0	0	0
133	***New***	***Emergency Pump Station Generators***	***0***	***0***	***100,000***	***0***
134	New	Fuel Tank Improvements	0	0	0	0
135	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**	**275,000**	**0**
		Subtotal by Funding Source	**0**	**0**	**275,000**	**0**
		Subtotal by Year	**275,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2010-11 Street Fund	RDA Fund	Other	
127	3700	Storm Drain System Deficiency Program	0	0	0	0
128	3702	Minor Storm Drain Projects 2009	0	0	0	0
129	8188	Storm Pump Station Improvements	0	0	0	0
130	New	Bellew Pump Station Rehabilitation 2012	0	0	0	0
131	New	Berryessa Pump Replacement 2013	0	0	0	0
132	New	California Circle Pump Station	0	0	170,000	0
133	***New***	***Emergency Pump Station Generators***	***0***	***0***	***0***	***0***
134	New	Fuel Tank Improvements	0	35,000	40,000	0
135	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**	**220,000**	**0**
		Subtotal by Funding Source	**0**	**35,000**	**220,000**	**0**
		Subtotal by Year	**255,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2011-12 Street Fund	RDA Fund	Other	
127	3700	Storm Drain System Deficiency Program	0	0	400,000	0
128	3702	Minor Storm Drain Projects 2009	0	0	0	0
129	8188	Storm Pump Station Improvements	0	0	0	0
130	New	Bellew Pump Station Rehabilitation 2012	0	0	200,000	0
131	New	Berryessa Pump Replacement 2013	0	0	0	0
132	New	California Circle Pump Station	0	0	1,450,000	0
133	***New***	***Emergency Pump Station Generators***	***0***	***0***	***0***	***0***
134	New	Fuel Tank Improvements	0	112,000	113,000	0
135	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**	**2,163,000**	**0**
		Subtotal by Funding Source	**0**	**112,000**	**2,163,000**	**0**
		Subtotal by Year	**2,275,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2012-13 Street Fund	RDA Fund	Other	
127	3700	Storm Drain System Deficiency Program	0	0	400,000	0
128	3702	Minor Storm Drain Projects 2009	0	0	0	0
129	8188	Storm Pump Station Improvements	0	0	400,000	0
130	New	Bellew Pump Station Rehabilitation 2012	0	0	2,100,000	0
131	New	Berryessa Pump Replacement 2013	0	100,000	0	0
132	New	California Circle Pump Station	0	0	0	0
133	***New***	***Emergency Pump Station Generators***	***0***	***0***	***0***	***0***
134	New	Fuel Tank Improvements	0	0	0	0
135	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**	**100,000**	**2,900,000**	**0**
		Subtotal by Funding Source	**0**	**100,000**	**2,900,000**	**0**
		Subtotal by Year	**3,000,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas

2009-14 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2013-14 Street Fund	RDA Fund	Other	
127	3700	Storm Drain System Deficiency Program	0	0	1,500,000	0
128	3702	Minor Storm Drain Projects 2009	0	0	0	0
129	8188	Storm Pump Station Improvements	0	0	400,000	0
130	New	Bellew Pump Station Rehabilitation 2012	0	0	0	0
131	New	Berryessa Pump Replacement 2013	0	0	0	0
132	New	California Circle Pump Station	0	0	0	0
133	***New***	***Emergency Pump Station Generators***	***0***	***0***	***0***	***0***
134	New	Fuel Tank Improvements	0	0	0	0
135	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**	**1,900,000**	**0**
		Subtotal by Funding Source	**0**	**0**	**1,900,000**	**0**
		Subtotal by Year	**1,900,000**			

NOTES

(a) RDA funding dependent upon fund availability.

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

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Fernando Bravo (3328)

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $10,000

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, Traughber 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. Work scope also includes pump station rehabilitation work to electrical and mechanical systems.

COMMENTS:

The 2001 Storm Drain Master Plan is in the process of being updated. Additional projects will be programmed based on the new Storm Drain Master Plan.

Uncommitted Balance as of 2/28/2009: $299,375

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	75,000	0	0	50,000	50,000	100,000	275,000
Administration	15,000	0	0	10,000	10,000	25,000	60,000
Surveying	0	0	0	0	0	0	0
Inspection	20,000	0	0	40,000	40,000	100,000	200,000
Improvements	190,000	0	0	300,000	300,000	1,275,000	2,065,000
Totals	300,000	0	0	400,000	400,000	1,500,000	2,600,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	0	0	1,100,000	1,100,000
Storm Drain Fund	300,000	0	0	400,000	400,000	400,000	1,500,000
Totals	300,000	0	0	400,000	400,000	1,500,000	2,600,000

FINANCE NOTES

City of Milpitas
2009-14 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: $1,000

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 scope also includes storm drain studies, minor related improvements and regional storm drain fees.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $58,331

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	10,000	25,000	0	0	0	0	35,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	5,000	25,000	0	0	0	0	30,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	75,000	0	0	0	0	0	75,000
Equipment	0	25,000	0	0	0	0	25,000
Other	0	0	0	0	0	0	0
Totals	100,000	75,000	0	0	0	0	175,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Storm Drain Fund	100,000	75,000	0	0	0	0	175,000
Totals	100,000	75,000	0	0	0	0	175,000

FINANCE NOTES

City of Milpitas
2009-14 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: $5,000

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2009: $150,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	10,000	0	0	75,000	75,000	160,000
Administration	15,000	10,000	0	0	0	0	25,000
Surveying	0	0	0	0	25,000	25,000	50,000
Inspection	0	10,000	0	0	50,000	50,000	110,000
Land	0	0	0	0	0	0	0
Improvements	135,000	70,000	0	0	0	0	205,000
Equipment	0	0	0	0	250,000	250,000	500,000
Other	0	0	0	0	0	0	0
Totals	150,000	100,000	0	0	400,000	400,000	1,050,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Storm Drain Fund	100,000	100,000	0	0	400,000	400,000	1,000,000
RDA Fund	50,000	0	0	0	0	0	50,000
Totals	150,000	100,000	0	0	400,000	400,000	1,050,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Bellew Pump Station Rehabilitation 2012**	1

CONTACT: Fernando Bravo (3328)

PRIORITY: Major Service Equipment Replacement

ANNUAL MAINTENANCE COST: $5,000

DESCRIPTION

This project involves rehabilitation of this pump station including replacement of pumps that have reached the end of their useful life and conversion from diesel engines to electric motors.
Other improvements include replacement of pump and motor controls system, seismic retrofitting, and pump station building improvements.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	140,000	0	0	140,000
Administration	0	0	0	60,000	0	0	60,000
Inspection	0	0	0	0	100,000	0	100,000
Equipment	0	0	0	0	2,000,000	0	2,000,000
Totals	0	0	0	200,000	2,100,000	0	2,300,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	0	200,000	2,100,000	0	2,300,000
Totals	0	0	0	200,000	2,100,000	0	2,300,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Berryessa Pump Replacement 2013**	1

CONTACT: Steve Smith [2640]

PRIORITY: Major Service Equipment Replacement

ANNUAL MAINTENANCE COST: $5,000

DESCRIPTION

This project involves replacement of pumps that have reached the end of their useful life.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	100,000	0	100,000
Building	0	0	0	0	0	0	0
Totals	0	0	0	0	100,000	0	100,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA 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
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3414]

PRIORITY: Major Service Equipment Replacement

ANNUAL MAINTENANCE COST: $5,000

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	120,000	120,000	0	0	240,000
Administration	0	0	50,000	50,000	0	0	100,000
Inspection	0	0	0	80,000	0	0	80,000
Equipment	0	0	0	1,200,000	0	0	1,200,000
Totals	0	0	170,000	1,450,000	0	0	1,620,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Unidentified Funding	0	0	170,000	1,450,000	0	0	1,620,000
Totals	0	0	170,000	1,450,000	0	0	1,620,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Emergency Pump Station Generators**	1

CONTACT: Steve Smith [2640]

PRIORITY: Major Service Equipment Replacement

ANNUAL MAINTENANCE COST: $5,000

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	10,000	0	0	0	0	10,000
Administration	0	10,000	0	0	0	0	10,000
Inspection	0	5,000	0	0	0	0	5,000
Improvements	0	75,000	0	0	0	0	75,000
Totals	0	100,000	0	0	0	0	100,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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: $5,000

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	50,000	0	0	0	50,000
Administration	0	0	25,000	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	25,000	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	200,000	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	75,000	225,000	0	0	300,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	0	0	35,000	112,000	0	0	147,000
Storm Drain Fund	0	0	40,000	113,000	0	0	153,000
Totals	0	0	75,000	225,000	0	0	300,000

FINANCE NOTES

City of Milpitas
2009-14 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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Administration	0	0	5,000	0	0	0	5,000
Improvements	0	0	5,000	0	0	0	5,000
Totals	0	0	10,000	0	0	0	10,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Storm Drain Fund	0	0	10,000	0	0	0	10,000
Totals	0	0	10,000	0	0	0	10,000

FINANCE NOTES

See previous projects for other minor storm drain funding.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM
Previously Funded Projects

Page	Proj #	Project Name	As Of 2/28/2009 Uncommitted Balance	Total Cost
139	3371	Minor Storm Drain Projects	19,482	455,000
140	3398	On-line Development System	5,457	675,000
141	3400	2009 Finance System Upgrade	125,000	125,000
142	3401	Solid Waste Master Plan	200,000	200,000
143	3701	Storm Drain Master Plan Update	70,506	350,000
144	4029	Calaveras Road Slope Protection	60,978	2,228,600
145	4047	Dixon Landing Road / I-880 Interchange	110,142	12,620,257
146	4109	Street Light and Signal Pole Painting	12,684	495,000
147	4133	Tasman Extension - Great Mall Parkway to I-880	63,070	17,488,317
148	4158	Utility Undergrounding	9,201	227,521
149	4179	Montague Expwy Widening at Great Mall Pkwy	2,514,254	7,058,920
150	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	680,520	834,000
151	4224	Abbott Avenue Storm Drain Improvements	288,434	380,000
152	4227	Gateway Signs Project	93,196	105,000
153	4235	Sidewalk Replacement 2007	1,346	307,000
154	4236	Street Resurfacing Project 2007	13,817	1,572,980
155	4237	Traffic Management Enhancements 2007	194	54,000
156	4238	Traffic Signal Modifications 2007	11,040	175,000
157	4240	Clean & Safe Streets	22,619	75,000
158	4241	Street Light & Signal Pole Painting 2008	111,998	161,000
159	4242	Street Resurfacing Project 2008	1,176	3,460,701
160	4243	S Main St Streetscape Project - Phase I	1,039,780	1,200,000
161	4244	Bicycle Master Plan Update	0	65,000
162	4248	Traffic Management Enhancements 2009	938,735	940,000
163	5064	Ball Park Fence Field Extension	154,633	375,000
164	5074	Berryessa Creek Trail, Reach 3	16,495	1,015,000
165	5080	Penitencia Creek Trail Feasibility Study	39,708	40,000
166	5082	Park Renovation Project 2007	41,029	104,500
167	5083	Park Master Plan	31,175	225,000
168	5085	Electrical Cabinet Upgrade	100,000	100,000
169	5086	Park Irrigation System Rehabilitation	101,336	400,000
170	6079	Main Sewer Pump Station Site Improvements	744,151	2,750,000
171	6082	Recycled In Kind Services	35,392	120,000
172	6101	Venus Pump Station	75,683	602,000
173	6103	Main Sewage Pump Station Improvements	1,426,436	13,243,025
174	6105	Minor Sewer Projects 2007	18,565	35,000
175	6106	Sewer Replacement Study	80,000	80,000
176	6108	Sewer Master Plan 2009	4,032	105,000
177	6109	Sewer Seismic Study	70,000	70,000
178	6111	Sewer System Replacement 08-09	700,000	700,000
179	6112	South Bay Water Recycling Program, Phase II	700,000	700,000
180	7084	Los Coches Water Valve Replacement	0	84,100
181	7101	Gibraltar Reservoir & Pump Station	4,602,799	6,025,000

Page	Proj #	Project Name	As Of 2/28/2009 Uncommitted Balance	Total Cost
182	7103	Minor Water Projects 2007	77,724	125,000
183	7104	Water Main Replacement Study	244,135	250,000
184	7106	SCVWD Water Supply Turnout	10,000	10,000
185	7107	Water Master Plan 2009	3,604	130,000
186	7109	Water System Replacement 08-09	695,514	700,000
187	8083	Public Works Yard Parking Lot Expansion	3,396	250,000
188	8093	Telecommunications Infrastructure	309	4,502,437
189	8102	Community Center Renovation	42,042	460,000
190	8106	Storm Water Pump Station Improvement	332,654	435,000
191	8125	Mobile Radio Replacement Plan	72,375	1,083,245
192	8131	Information Management	10,751	700,000
193	8135	Buildings Improvements	98,798	876,866
194	8138	Berryessa Pump Station Improvements	537,583	1,800,000
195	8140	Oakcreek Pump Station Improvement	84,343	337,000
196	8153	N. Main St. Utility Improvements	31,742	6,024,910
197	8154	Land Acquisition, Abatement & Site Prep.	535,540	4,500,000
198	8155	Calaveras/Abel Dual Left Turn Lanes	244,439	373,500
199	8157	Abel Street Midtown Improvements	130,166	1,510,510
200	8160	Sports Center Large Gym Improvements	569,200	1,400,000
201	8161	Midtown Parking Garage East	586,899	12,500,000
202	8162	Library Project	2,183,141	39,000,000
203	8164	Bart Extension Coordination and Planning	29,019	425,000
204	8165	N. Main St. Midtown Streetscape Improvements	843,556	8,033,750
205	8168	Curtis Ave Improvements	8,046	490,000
206	8169	North Main St. Development EIR Mitigations	57,165	700,000
207	8171	Emergency Operations Vulnerability Assessment	35,000	35,000
208	8173	Public Works Security	6,948	100,000
209	8174	Range Lead Containment System	94,016	250,000
210	8177	Transit Area Specific Plan	507,903	1,372,697
211	8183	Corporation Yard Canopies	56,023	680,000
212	8185	Midtown EIR Amendment	24,407	150,000
213	8186	Public Art Renovations	8,652	25,000
214	8187	Carlo St. & Calaveras Blvd Ramp Conversion Study	0	250,000
215	8189	Library Art	213,630	390,000
216	8190	Green Facility Study	50,000	50,000
217	8191	Park Master Plan Improvements - Phase I	236,199	250,000
218	8193	Singley Area Phase 5	752	1,098,100
219	8194	Street Resurfacing Project 2009	805,626	1,570,000
220	8195	Carlo Street Ramp Project	1,498,797	1,500,000
		Totals	**26,305,157**	**172,364,936**

City of Milpitas
2009-14 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 2/28/2009: $19,482

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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

Close project at the end of the fiscal year, June 30, 2009

City of Milpitas
2009-14 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 2/28/2009: $5,457

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Administration	135,000	0	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	675,000	0	0	0	0	0	675,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Other	675,000	0	0	0	0	0	675,000
Totals	675,000	0	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"

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $125,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	125,000	0	0	0	0	0	125,000
Totals	125,000	0	0	0	0	0	125,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Equipment Replacement 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
2009-14 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 2/28/2009: $200,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	0	0	0	0	0	0	0
Administration	200,000	0	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	200,000	0	0	0	0	0	200,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Solid Waste Services Fund	200,000	0	0	0	0	0	200,000
Totals	200,000	0	0	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2009-14 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 2/28/2009: $70,506

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	150,000	0	0	0	0	0	150,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	150,000	0	0	0	0	0	150,000
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Storm Drain Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

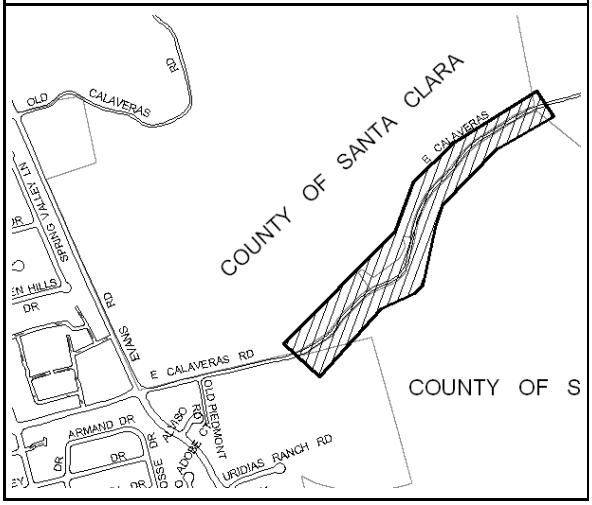
Category	Project		Estimate Level
Streets	**4029**	**Calaveras Road Slope Protection**	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $1,500

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $60,978

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	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 has been defunded to the Street Fund and will be available for other projects.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

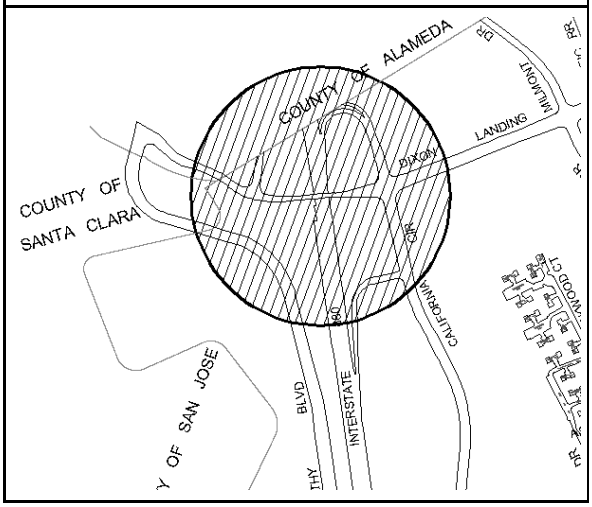
Category	Project		Estimate Level
Streets	**4047**	**Dixon Landing Road / I-880 Interchange**	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COST: $6,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $110,142

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	9,066,095	0	0	0	0	0	9,066,095
Equipment	0	0	0	0	0	0	0
Other	17,162	0	0	0	0	0	17,162
Totals	12,620,257	0	0	0	0	0	12,620,257

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Other	800,899	0	0	0	0	0	800,899
RDA Fund	1,586,200	0	0	0	0	0	1,586,200
Grants/Reimbursement/Develope	9,133,158	0	0	0	0	0	9,133,158
1997 RDA Tax Allocation Bonds	1,100,000	0	0	0	0	0	1,100,000
Totals	12,620,257	0	0	0	0	0	12,620,257

FINANCE NOTES

Other Sources Detail: $536,494 ($160,852 from Alameda County Water District, $375,642 from LGD No. 20 from McCarthy Ranch developer fees), $73,955 ($25,000 from CIP 8093 - $8,055 from Alameda County Water District for design, $9,900 from State of California for City of Fremont, and$13,467 from Alameda County Water District for construction contingencies), $172,001 from Fremont - PG&E Tariff. PG&E $35,982. Grants: $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, $45,727 from PG&E.
Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $12,684

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	495,000	0	0	0	0	0	495,000
Totals	495,000	0	0	0	0	0	495,000

FINANCE NOTES

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

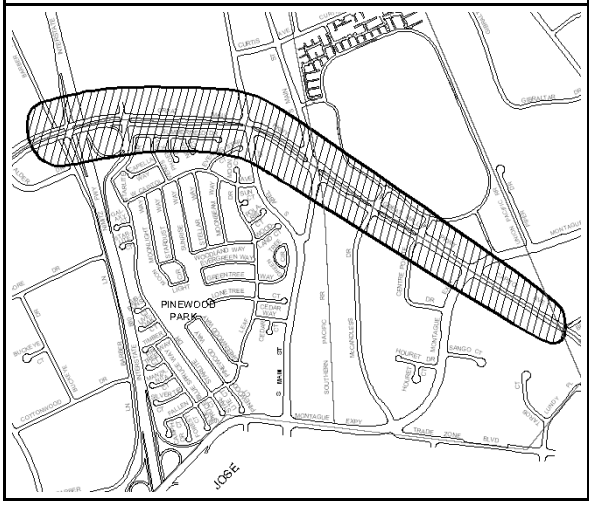
Category	Project		Estimate Level
Streets	**4133**	**Tasman Extension - Great Mall Parkway to I-880**	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $25,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $63,070

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	1,427,471	0	0	0	0	0	1,427,471
Administration	502,380	0	0	0	0	0	502,380
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	17,488,317	0	0	0	0	0	17,488,317

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
1997 RDA Tax Allocation Bonds	325,000	0	0	0	0	0	325,000
Grants/Reimbursement/Develope	4,388,577	0	0	0	0	0	4,388,577
RDA Fund	12,514,740	0	0	0	0	0	12,514,740
Recycled Water Fund	260,000	0	0	0	0	0	260,000
Totals	17,488,317	0	0	0	0	0	17,488,317

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.

Close project at the end of the fiscal year, December 31, 2009.

City of Milpitas
2009-14 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 2/28/2009: $9,201

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

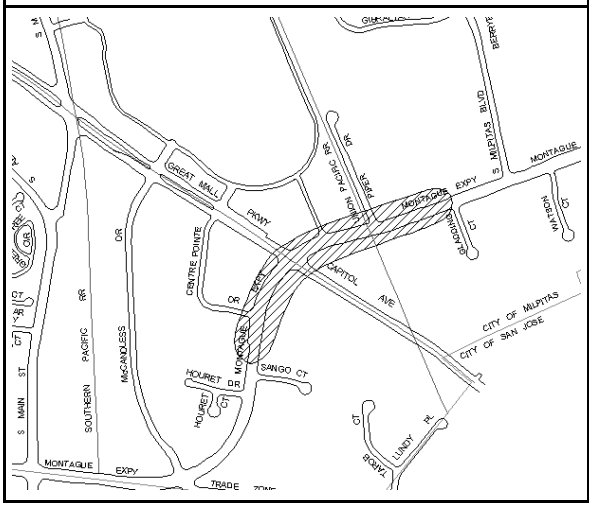
Category	Project		Estimate Level
Streets	**4179**	**Montague Expwy Widening at Great Mall Pkwy**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $40,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $2,514,254

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Other	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
Grants/Reimbursement/Develope	2,755,111	0	0	0	0	0	2,755,111
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
2009-14 CAPITAL IMPROVEMENT PROGRAM

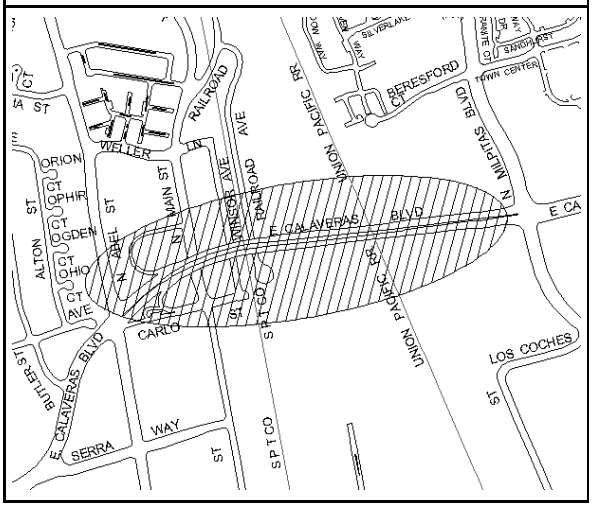
Category	Project	Estimate Level
Streets	**4202 Calaveras Blvd. R/R Overcrossing Sidewalk Improvements**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $50,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $680,520

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	184,000	0	0	0	0	0	184,000
RDA Fund	650,000	0	0	0	0	0	650,000
Totals	834,000	0	0	0	0	0	834,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

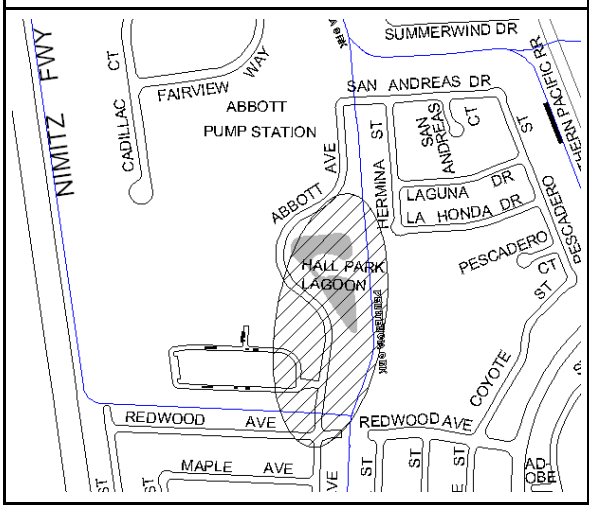
Category	Project	Estimate Level
Storm Drain Improvement	**4224** **Abbott Avenue Storm Drain Improvements**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project constructs a new 36-inch storm drain pipeline from Redwood Avenue to Curtner Lagoon to improve flood protection in the Manor area. 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 2/28/2009: $288,434

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	30,000	0	0	0	0	0	30,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	15,000	0	0	0	0	0	15,000
Land	0	0	0	0	0	0	0
Improvements	300,000	0	0	0	0	0	300,000
Equipment	0	0	0	0	0	0	0
Other	10,000	0	0	0	0	0	10,000
Totals	380,000	0	0	0	0	0	380,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	380,000	0	0	0	0	0	380,000
Totals	380,000	0	0	0	0	0	380,000

FINANCE NOTES

Close project at end of the fiscal year, June 30, 2009

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

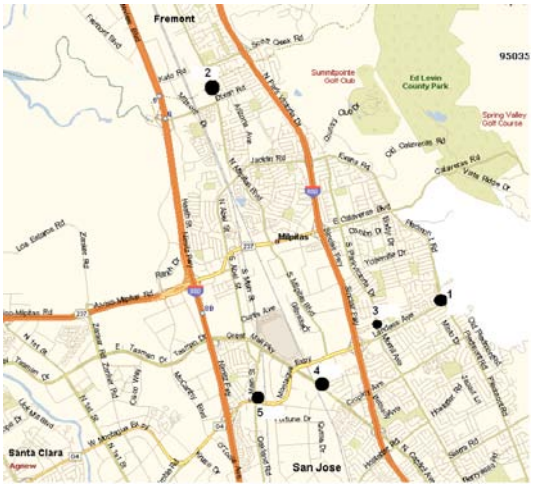
Category	Project		Estimate Level
Streets	**4227**	**Gateway Signs Project**	1

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

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COST: $1,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $93,196

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Other	25,000	0	0	0	0	0	25,000
Street Fund	20,000	0	0	0	0	0	20,000
RDA Fund	60,000	0	0	0	0	0	60,000
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
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2009: $1,346

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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.

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $13,817

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $194

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	2,000	0	0	0	0	0	2,000
Administration	0	0	0	0	0	0	0
Improvements	52,000	0	0	0	0	0	52,000
Totals	54,000	0	0	0	0	0	54,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	54,000	0	0	0	0	0	54,000
Totals	54,000	0	0	0	0	0	54,000

FINANCE NOTES

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $11,040

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street 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 fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $22,619

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	75,000	0	0	0	0	0	75,000
Totals	75,000	0	0	0	0	0	75,000

FINANCE NOTES

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $111,998

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	148,000	0	0	0	0	0	148,000
Other	0	0	0	0	0	0	0
Totals	161,000	0	0	0	0	0	161,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	161,000	0	0	0	0	0	161,000
Totals	161,000	0	0	0	0	0	161,000

FINANCE NOTES

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $1,176

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	3,310,701	0	0	0	0	0	3,310,701
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	3,460,701	0	0	0	0	0	3,460,701

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	2,390,000	0	0	0	0	0	2,390,000
Grants/Reimbursement/Develope	1,070,701	0	0	0	0	0	1,070,701
Totals	3,460,701	0	0	0	0	0	3,460,701

FINANCE NOTES

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

Close project at the end of the fiscal year, June 30, 2009

City of Milpitas
2009-14 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 shetlers 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 2/28/2009: $1,039,780

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	175,000	0	0	0	0	0	175,000
Grants/Reimbursement/Develope	850,000	0	0	0	0	0	850,000
Street 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.

City of Milpitas
2009-14 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 evaulate 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 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	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.

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 replacement of aging and outdated 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 2/28/2009: $938,735

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	150,000	0	0	0	0	0	150,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	90,000	0	0	0	0	0	90,000
Improvements	650,000	0	0	0	0	0	650,000
Totals	940,000	0	0	0	0	0	940,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	165,000	0	0	0	0	0	165,000
Grants/Reimbursement/Develope	775,000	0	0	0	0	0	775,000
Totals	940,000	0	0	0	0	0	940,000

FINANCE NOTES

Grant: Transportation Fund for Clean Act (TFCA) - $775,000.
Midyear budget appropriation (prior year) – added $105,000

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

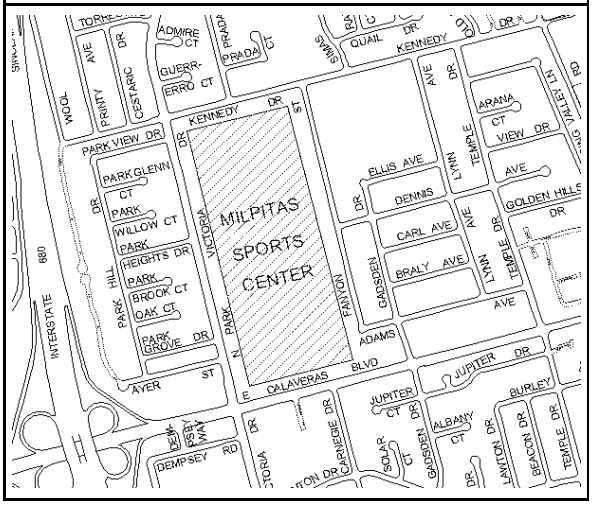
Category	Project		Estimate Level
Park Improvement	**5064**	**Ball Park Fence Field Extension**	1

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

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $1,200

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $154,633

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	42,600	0	0	0	0	0	42,600
Administration	24,400	0	0	0	0	0	24,400
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	300,000	0	0	0	0	0	300,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	375,000	0	0	0	0	0	375,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Park Fund	325,000	0	0	0	0	0	325,000
RDA Fund	50,000	0	0	0	0	0	50,000
Totals	375,000	0	0	0	0	0	375,000

FINANCE NOTES

Effective June 30, 2006, de-fund $175,000 RDA Tax Increment from this project and return it to the RDA fund.

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

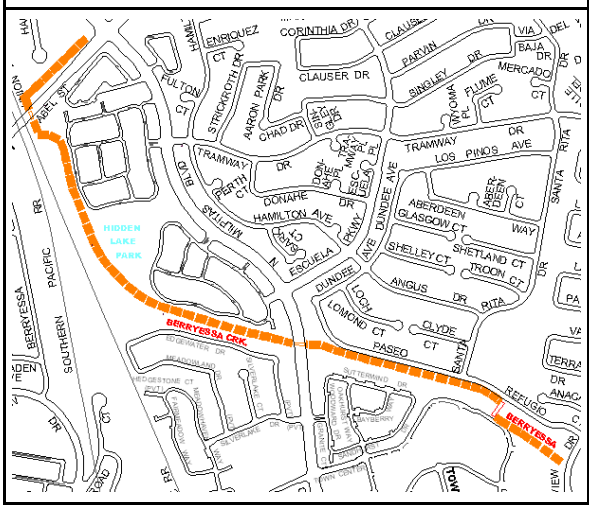
Category	Project		Estimate Level
Park Improvement	**5074**	**Berryessa Creek Trail, Reach 3**	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $8,500

DIAGRAM



DESCRIPTION

This project includes installation of trail surfacing from N Abel Street at N. Milpitas Blvd. to Hillview Drive, a pedestrian bridge at Gill Park, and related trail amenities.

COMMENTS:

The Project was coordinated with the proposed Santa Clara Valley Water District levee raising project on Berryessa Creek. This project is completed. Some additional minor work on the paths may be required due to shifting soils in the levees.

Uncommitted Balance as of 2/28/2009: $16,495

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	465,000	0	0	0	0	0	465,000
Park Fund	550,000	0	0	0	0	0	550,000
Totals	1,015,000	0	0	0	0	0	1,015,000

FINANCE NOTES

Grants: Federal Grant: $375,000 + SCVWD: $90,000 = $465,000

Close project at the end of the fiscal year, June 30, 2009

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

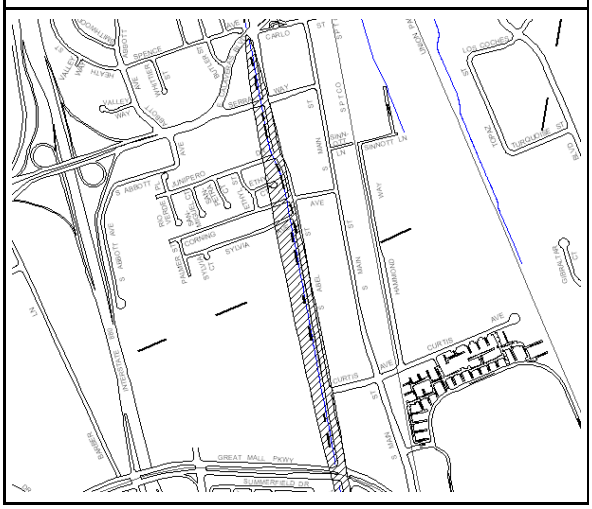
Category	Project		Estimate Level
Park Improvement	**5080**	**Penitencia Creek Trail Feasibility Study**	1

CONTACT: Felix Reliford [3071]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

Provides a study for the feasibility of a trail along the Penitencia Creek (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 2/28/2009: $39,708

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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

City of Milpitas
2009-14 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 2/28/2009: $41,029

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Park Fund	104,500	0	0	0	0	0	104,500
Totals	104,500	0	0	0	0	0	104,500

FINANCE NOTES

Closed project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $31,175

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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 2/28/2009: $100,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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 2/28/2009: $101,336

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

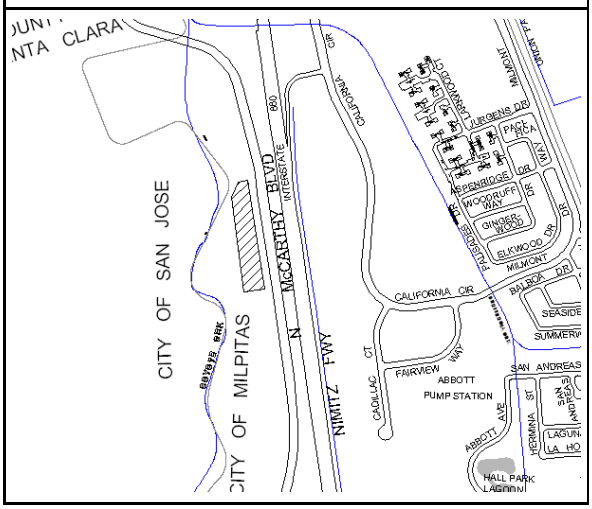
Category	Project		Estimate Level
Sewer Improvement	**6079**	**Main Sewer Pump Station Site Improvements**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $15,000

DIAGRAM



DESCRIPTION

This project provides design and construction of drainage, pavement, lighting security and other improvements at the Main Sewer Pump Station (SPS). This project also involves the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels that were once part of the sewage treatment facility. In addition, this project acquires a 70' wide strip of right-of-way between McCarthy Blvd and the Main Sewer Pump Station, through a no-cost land exchange with adjacent property owner.

COMMENTS:

This site will be improved to accommodate the relocated Public Works Corp Yard at Main St., allowing the construction of the new Library project. This site contained several abandoned treatment plant structures. Phase I, completed in 2005, included demolition and removal of abandoned facilities and hazardous materials. The remaining work includes lighting, security improvements and photo voltaic equipment.

Uncommitted Balance as of 2/28/2009: $744,151

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Treatment Fund	320,000	0	0	0	0	0	320,000
Sewer Fund	285,000	0	0	0	0	0	285,000
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
Totals	2,750,000	0	0	0	0	0	2,750,000

FINANCE NOTES

City of Milpitas
2009-14 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 2/28/2009: $35,392

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

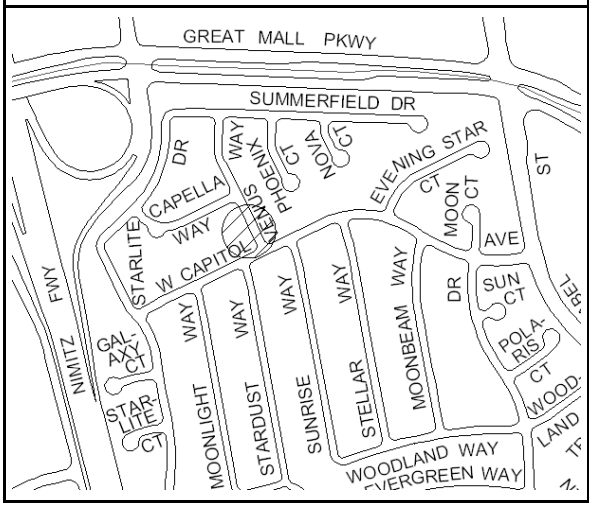
Category	Project		Estimate Level
Sewer Improvement	**6101**	**Venus Pump Station**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2009: $75,683

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	170,000	0	0	0	0	0	170,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	332,000	0	0	0	0	0	332,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	602,000	0	0	0	0	0	602,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Fund	602,000	0	0	0	0	0	602,000
Totals	602,000	0	0	0	0	0	602,000

FINANCE NOTES

Close project by September 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

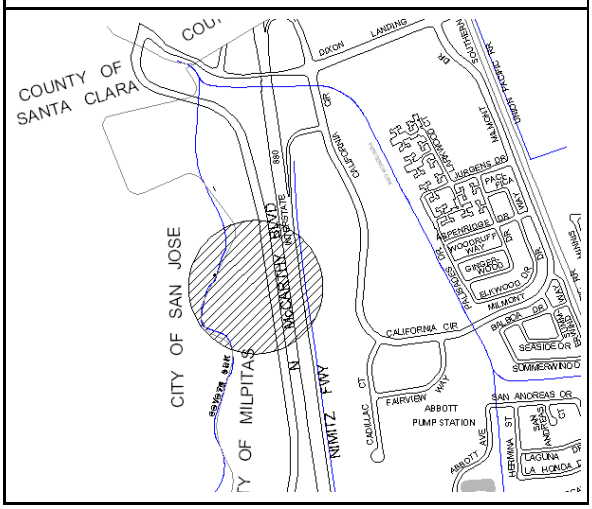
Category	Project		Estimate Level
Sewer Improvement	**6103**	**Main Sewage Pump Station Improvements**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $20,000

DIAGRAM



DESCRIPTION

This project provides for the replacement of the Main Sewage Pump Station (SPS). The existing pump station is over 40 years old and has reached the end of it's useful life. It does not have the capacity to handle the increase in sewer flows from the Midtown and Transit Area planned development, and it is also susceptible to significant damage from a major seismic event.

COMMENTS:

Construction started in February 2007 and will continue through November 2008.

Uncommitted Balance as of 2/28/2009: $1,426,436

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	1,000,000	0	0	0	0	0	1,000,000
Administration	700,000	0	0	0	0	0	700,000
Surveying	100,000	0	0	0	0	0	100,000
Inspection	750,000	0	0	0	0	0	750,000
Land	0	0	0	0	0	0	0
Improvements	9,693,025	0	0	0	0	0	9,693,025
Equipment	1,000,000	0	0	0	0	0	1,000,000
Other	0	0	0	0	0	0	0
Totals	13,243,025	0	0	0	0	0	13,243,025

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Fund	2,000,000	0	0	0	0	0	2,000,000
Sanitary Sewer Bonds	9,200,000	0	0	0	0	0	9,200,000
Grants/Reimbursement/Develope	2,043,025	0	0	0	0	0	2,043,025
Totals	13,243,025	0	0	0	0	0	13,243,025

FINANCE NOTES

The $2,000,000 of Developer Contribution is from the KB Homes Infrastructure Fund.

06/08 - $43,025 is from McCarthy Ranch (cost sharing)

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $18,565

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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.

Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $80,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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 2/28/2009: $4,032

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	105,000	0	0	0	0	0	105,000
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	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Fund	105,000	0	0	0	0	0	105,000
Totals	105,000	0	0	0	0	0	105,000

FINANCE NOTES

Close project by September 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $70,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	60,000	0	0	0	0	0	60,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	10,000	0	0	0	0	0	10,000
Other	0	0	0	0	0	0	0
Construction Reserves	0	0	0	0	0	0	0
Totals	70,000	0	0	0	0	0	70,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Fund	70,000	0	0	0	0	0	70,000
Totals	70,000	0	0	0	0	0	70,000

FINANCE NOTES

City of Milpitas
2009-14 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 2/28/2009: $700,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	60,000	0	0	0	0	0	60,000
Administration	45,000	0	0	0	0	0	45,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	535,000	0	0	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Infrastructure Fund	700,000	0	0	0	0	0	700,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

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

City of Milpitas
2009-14 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 2/28/2009: $700,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	700,000	0	0	0	0	0	700,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Sewer Fund	700,000	0	0	0	0	0	700,000
Totals	700,000	0	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

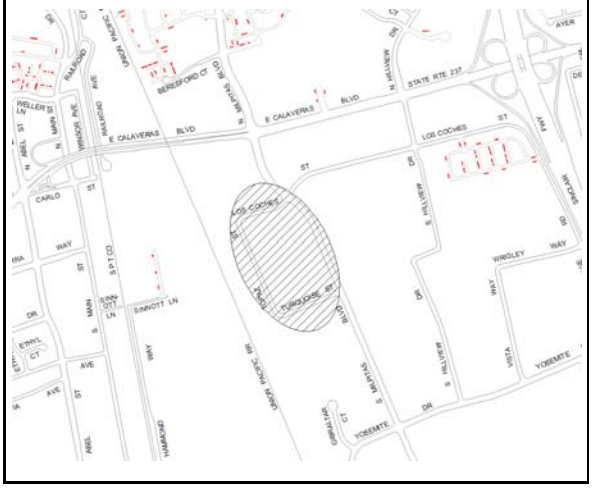
Category	Project		Estimate Level
Water	**7084**	**Los Coches Water Valve Replacement**	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the design and construction of four water main valve replacements on Los Coches St. The water valves are frozen open and can no longer be shut off. Isolation of the water system in this area can not be achieved quickly in case of an emergency.

COMMENTS:

May be done in conjunction with South Milpitas Blvd. water main Replacement.

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	586	0	0	0	0	0	586
Water Fund	83,514	0	0	0	0	0	83,514
Totals	84,100	0	0	0	0	0	84,100

FINANCE NOTES

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

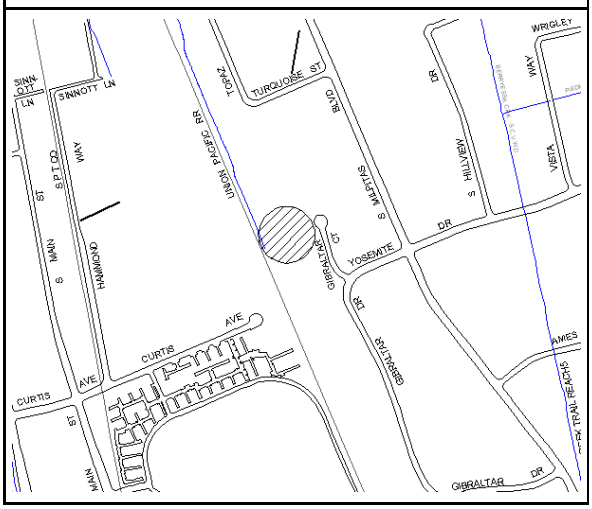
Category	Project		Estimate Level
Water	**7101**	**Gibraltar Reservoir & Pump Station**	1

CONTACT: Kathleen Phalen [3345]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides for a complete rehabilitation of the pump station and water storage facilities, in order to comply with Bay Area Air Quality Management District (BAAQMD) and California Department of Public Health regulations. Improvements will include the replacement of pump drives with new electric motors with diesel backup generators, overhaul the pumps and operational controls to allow the station to operate more efficiently. The scope also includes seismic upgrades of building and concrete reservoir. Additional improvements include the installation of a pressure relief valve, concrete sealing of all the floors, soundproofing the control room, stair improvements, seal cracks, paint pump station and reservoir exteriors; pavement repair; exhaust system retrofit, emergency diesel generator system and diesel engines, and various other equipment, expansion of the control roomand energy conservation improvements.

COMMENTS:

This reservoir and pump station has reached its design life and is vital to the City's water system day to day operations and the reservoir provides emergency water during service interruptions. The total cost estimate will be determined after completion of the final design, which is currently underway.

Uncommitted Balance as of 2/28/2009: $4,602,799

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	393,000	0	0	0	0	0	393,000
Administration	122,000	0	0	0	0	0	122,000
Surveying	0	0	0	0	0	0	0
Inspection	105,000	0	0	0	0	0	105,000
Land	0	0	0	0	0	0	0
Improvements	5,370,000	0	0	0	0	0	5,370,000
Equipment	35,000	0	0	0	0	0	35,000
Other	0	0	0	0	0	0	0
Totals	6,025,000	0	0	0	0	0	6,025,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	6,025,000	0	0	0	0	0	6,025,000
Totals	6,025,000	0	0	0	0	0	6,025,000

FINANCE NOTES

12/31/08 - Midyear appropriation of $3,300,000 from the Water Fund.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: 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 2/28/2009: $77,724

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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 2/28/2009: $244,135

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	210,000	0	0	0	0	0	210,000
Administration	40,000	0	0	0	0	0	40,000
Totals	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water 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
2009-14 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 2/28/2009: $10,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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
Other	0	0	0	0	0	0	0
Totals	10,000	0	0	0	0	0	10,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	10,000	0	0	0	0	0	10,000
Totals	10,000	0	0	0	0	0	10,000

FINANCE NOTES

Close project at end of fiscal year, June 30, 2009

City of Milpitas
2009-14 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 2/28/2009: $3,604

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	130,000	0	0	0	0	0	130,000
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	130,000	0	0	0	0	0	130,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	105,000	0	0	0	0	0	105,000
Recycled Water Fund	25,000	0	0	0	0	0	25,000
Totals	130,000	0	0	0	0	0	130,000

FINANCE NOTES

Close project by September 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $695,514

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	60,000	0	0	0	0	0	60,000
Administration	45,000	0	0	0	0	0	45,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	535,000	0	0	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Water Fund	700,000	0	0	0	0	0	700,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

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

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

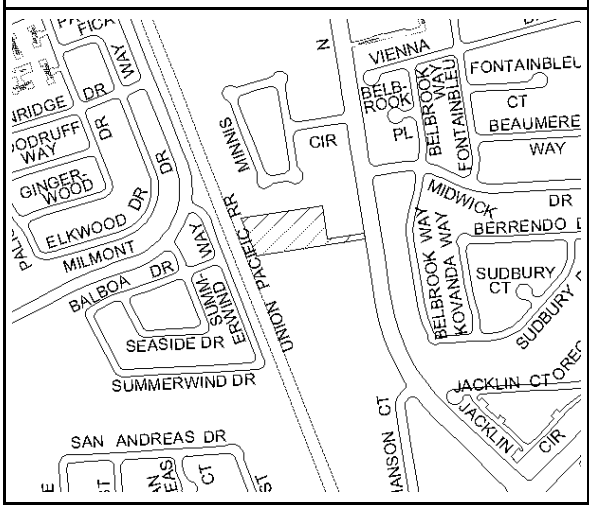
Category	Project		Estimate Level
Community Improvement	**8083**	**Public Works Yard Parking Lot Expansion**	3

CONTACT: Greg Armendariz [3317] / Jeff Barron [2657]

PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the leasing and security improvements of land immediately to the south of the Public Works Corporation Yard to provide approximately 45 parking spaces for vehicles, equipment and parking for summer help.

COMMENTS:

The space being leased is approximately 28,300 Sq. Ft.

Uncommitted Balance as of 2/28/2009: $3,396

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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, 2009

City of Milpitas
2009-14 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 2/28/2009: $309

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	1,700,862	0	0	0	0	0	1,700,862
Equipment	901,500	0	0	0	0	0	901,500
Other	0	0	0	0	0	0	0
Building	1,150,000	0	0	0	0	0	1,150,000
Totals	4,502,437	0	0	0	0	0	4,502,437

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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

Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

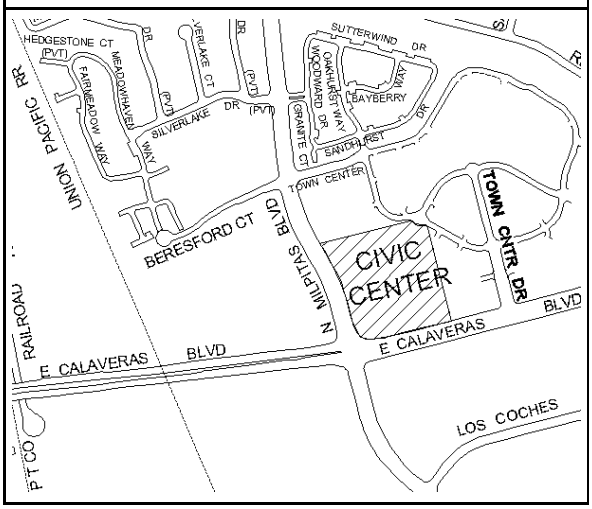
Category	Project		Estimate Level
Community Improvement	**8102**	**Community Center Renovation**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $7,000

DIAGRAM



DESCRIPTION

This project improves electrical and plumbing systems. Work also includes replacement of kitchen cabinets, sinks in Room 4,5 & 6, drinking fountains, kitchen and restroom floors, access improvements, roof renovation, additional storage space, equipment, chairs, tables, PA system, auditorium HVAC repairs, Tot Lot Shade Structure and other minor related work.

COMMENTS:

This project also provides for electrical and mechanical improvements necessary to comply with the current building codes.

Uncommitted Balance as of 2/28/2009: $42,042

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Solid Waste Reduction Fund	50,000	0	0	0	0	0	50,000
RDA Fund	410,000	0	0	0	0	0	410,000
Totals	460,000	0	0	0	0	0	460,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

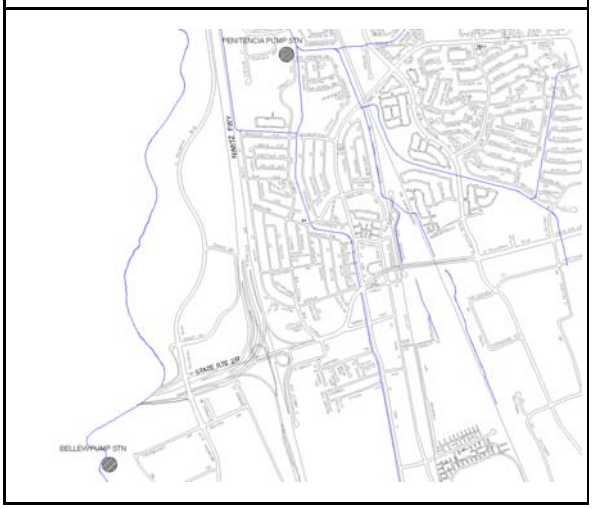
Category	Project		Estimate Level
Storm Drain Improvement	**8106**	**Storm Water Pump Station Improvement**	1

CONTACT: Michael Boitnott [3315] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $500

DIAGRAM



DESCRIPTION

This project provides new roofs and level control panel replacement at Penitencia pump station and new roof at Bellew pump station and other minor improvements.

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 2/28/2009: $332,654

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	50,000	0	0	0	0	0	50,000
Administration	30,000	0	0	0	0	0	30,000
Surveying	0	0	0	0	0	0	0
Inspection	60,000	0	0	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	295,000	0	0	0	0	0	295,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	435,000	0	0	0	0	0	435,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Storm Drain Fund	150,000	0	0	0	0	0	150,000
RDA Fund	285,000	0	0	0	0	0	285,000
Totals	435,000	0	0	0	0	0	435,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $72,375

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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 2/28/2009: $10,751

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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

Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8135**	**Buildings Improvements**	1

CONTACT: 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 2/28/2009: $98,798

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

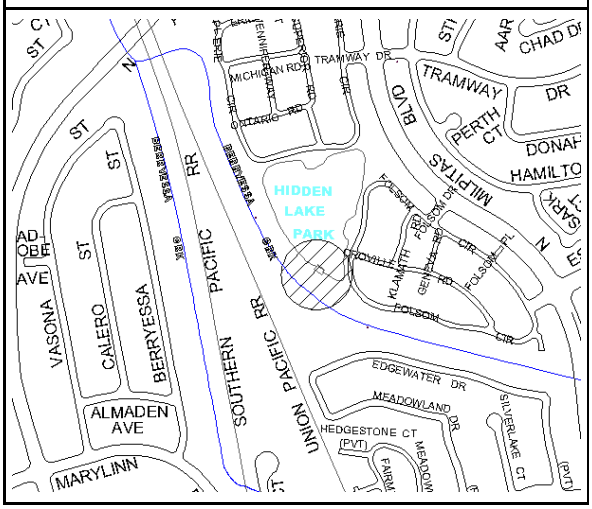
Category	Project		Estimate Level
Storm Drain Improvement	**8138**	**Berryessa Pump Station Improvements**	1

CONTACT: Michael Boitnott [3415]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides replacement of three diesel engines and engine and station controls and electrical systems at the Berryessa Storm Pump Station. The project will evaluate if the diesel engines should be replaced in kind or be replace with more efficient and quieter submersible electric pumps and a backup generator. This project includes replacement of the existing 7.5 HP with a 50 HP jockey pump to efficiently pump low flows during dry weather with an electric variable speed jockey pump rather than the large pumps that are more costly to operate. Work also includes replacing the existing roof, painting the station, installation of flap-gates on creek discharge pipes and retrofitting of vent pipes per the Storm Drain Master Plan. The Berryessa Storm Pump Station is located at Hidden Lake Park and provides drainage for portions of the City bounded by Calaveras Blvd. (on the south), Wrigley Creek (on the west), Jacklin Rd. (on the north), and Hwy. 680 (on the east).

COMMENTS:

This pump station is 24 years old and has not been rebuilt or rehabilitated. The 3 engines have exceeded their design (or useful) life. Construction has been substantially completed with minor related work remaining.

Uncommitted Balance as of 2/28/2009: $537,583

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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

Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

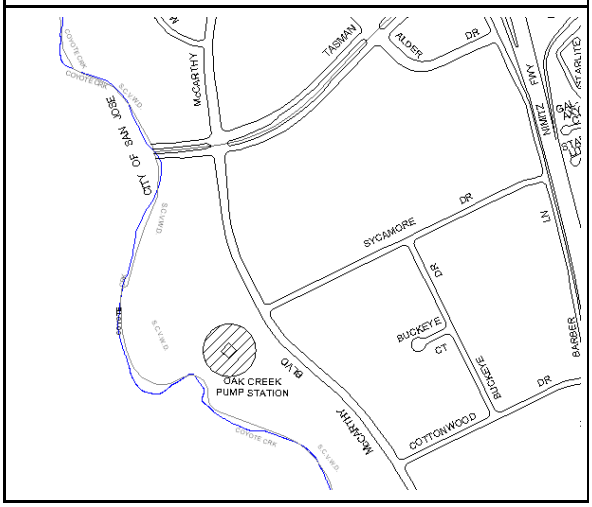
Category	Project		Estimate Level
Storm Drain Improvement	**8140**	**Oakcreek Pump Station Improvement**	1

CONTACT: Jeffery Leung [3326]

PRIORITY: Major Service Equipment Replacement

ANNUAL MAINTENANCE COST: $0

DIAGRAM



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 buidling 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 2/28/2009: $84,343

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	80,000	0	0	0	0	0	80,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	192,000	0	0	0	0	0	192,000
Other	25,000	0	0	0	0	0	25,000
Totals	337,000	0	0	0	0	0	337,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	337,000	0	0	0	0	0	337,000
Totals	337,000	0	0	0	0	0	337,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2009

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

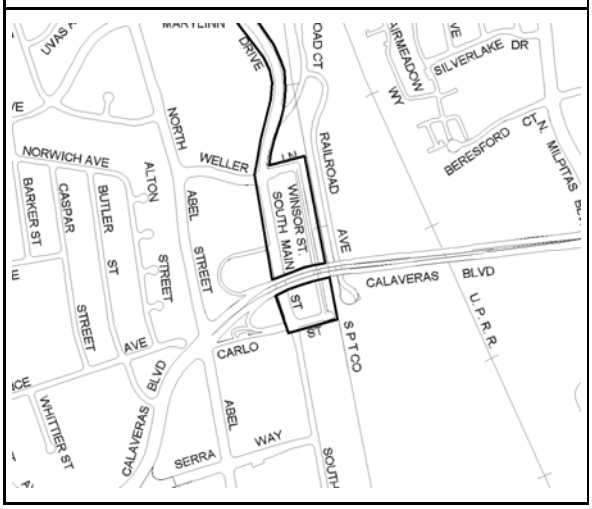
Category	Project	Estimate Level
Community Improvement	**8153** **N. Main St. Utility Improvements**	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project provides the design and construction of new utilities and utility relocation work for the North Main Street Development projects area. Work includes the undergrounding of aerial utilities, relocation of PG&E gas lines, removal of subsurface concrete slabs in Main Street and installing new City owned utilities.

COMMENTS:

The phase I and phase II work consisting of the utilities and undergrounding on North Main Street, the library driveway, and Winsor is complete. Phase III work is in design.

Uncommitted Balance as of 2/28/2009: $31,742

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	3,354,910	0	0	0	0	0	3,354,910
Equipment	135,000	0	0	0	0	0	135,000
Other	0	0	0	0	0	0	0
Building	1,100,000	0	0	0	0	0	1,100,000
Totals	6,024,910	0	0	0	0	0	6,024,910

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Storm Drain Fund	400,000	0	0	0	0	0	400,000
Grants/Reimbursement/Develope	200,000	0	0	0	0	0	200,000
Developer Contributions	2,174,910	0	0	0	0	0	2,174,910
2003 RDA Tax Allocation Bonds	2,900,000	0	0	0	0	0	2,900,000
Water Fund	350,000	0	0	0	0	0	350,000
Totals	6,024,910	0	0	0	0	0	6,024,910

FINANCE NOTES

Grants: JPA Library for $200,000. Developer Fees: $1 million will come from the Developer contribution (Mid-Pen for low income housing) plus Mid-Pen for $900,000 on February 7, 2006 (Mid-year Memo), Apton Properties for $169,910 for installation of utilities south of their site, Mid-Year appropriation of $105,000 Reimbursement from Apton Plaza for Storm Drain11/1/05.
Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

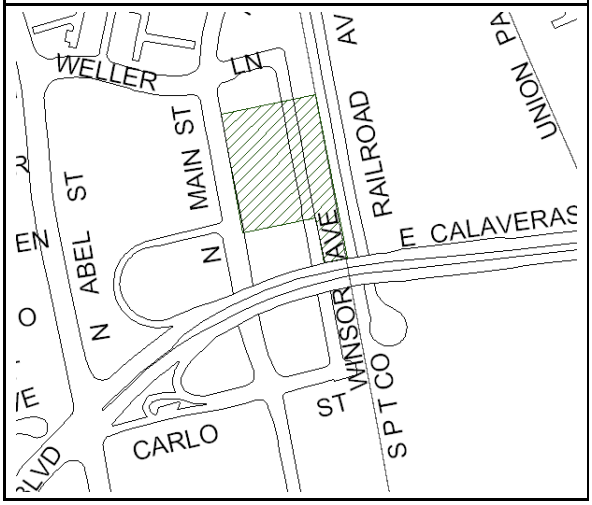
Category	Project		Estimate Level
Community Improvement	**8154**	**Land Acquisition, Abatement & Site Prep.**	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project includes the $4.5 million identified in the RDA Bond proceeds cost plan for: appraisals, preparation of documents, acquisition services, and land acquisition associated with the Midtown East Parking Structure. After acquisition the project includes remediation of hazardous materials and the removal and disposal of existing structures and improvements. Work to prepare the site for bidding and construction and construction office costs are also included.

COMMENTS:

Property acquisition process has begun. The project will offer the sale of the Winsor Blacksmith shop and preserve portions of the building for display.

Uncommitted Balance as of 2/28/2009: $535,540

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

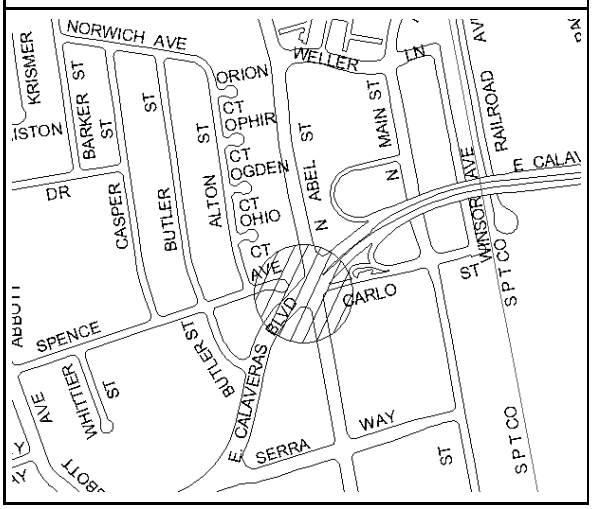
Category	Project		Estimate Level
Streets	**8155**	**Calaveras/Abel Dual Left Turn Lanes**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COST: $2,000

DIAGRAM



DESCRIPTION

This project involves the addition of a second left turn lane from eastbound Calaveras Blvd. to northbound Abel for capacity improvements. A Midtown EIR amendment will reevaluate the traffic pattern changes, due to Carlo street off ramp proposal. This study may modify this project' workscope.

COMMENTS:

The cost estimates are very preliminary and might change. Project costs assumes no right-of-way acquisitions and minimal culvert and roadway improvements. If extensive right-of-way and improvements are necessary additional funding would be needed.

Uncommitted Balance as of 2/28/2009: $244,439

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Street Fund	200,000	0	0	0	0	0	200,000
Grants/Reimbursement/Develope	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

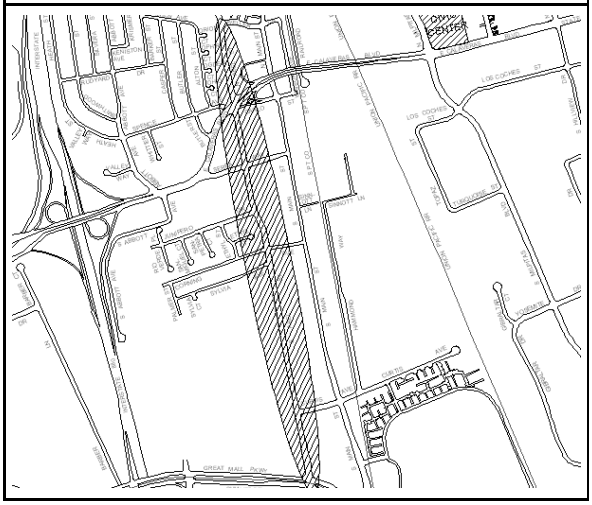
Category	Project		Estimate Level
Streets	**8157**	**Abel Street Midtown Improvements**	1

CONTACT: Robert Wang [3327]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project provides for design of the street reconstruction and streetscape on Abel Street, in accordance with the Midtown Plan. The limits of the project are from Weller (at the North) to Great Mall Parkway (at the South). These improvements transforms Abel Street into a boulevard setting, with landscaped median islands, and street furniture amenities. The work includes utility upgrades as required for the implementation of the Midtown Plan. KB will construct the improvements from Great Mall to Corning and the City will construct the improvements from Corning to Weller Lane.

COMMENTS:

KB Homes will develop the vacant parcels surrounding the Elmwood facility and adjoining Abel Street, with approximately 823 new residential units and 2 new parks. The developer is conditioned to provide their cost share of Abel Street improvements in accordance with the DDA and build that portion between Great Mall and Corning Avenue. An addition appropriation will be needed to fund the construction of the improvements, from Corning to Weller Avenue.

Uncommitted Balance as of 2/28/2009: $130,166

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	30,510	0	0	0	0	0	30,510
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,510,510	0	0	0	0	0	1,510,510

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
2003 RDA Tax Allocation Bonds	1,035,000	0	0	0	0	0	1,035,000
Grants/Reimbursement/Develope	395,000	0	0	0	0	0	395,000
Other	80,510	0	0	0	0	0	80,510
Totals	1,510,510	0	0	0	0	0	1,510,510

FINANCE NOTES

Developer: KB Homes - $395,000.
Other sources: $80,510 from County Infrastructure Escrow Account.

Close project by June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

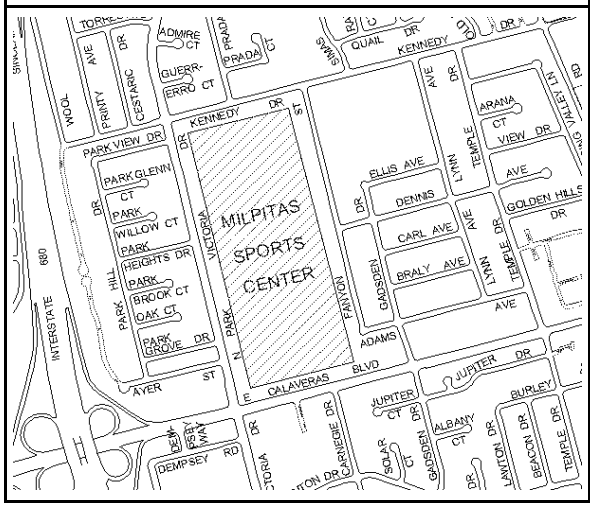
Category	Project		Estimate Level
Community Improvement	**8160**	**Sports Center Large Gym Improvements**	1

CONTACT: Jeffery Leung [3326] / Bonnie Greiner [3227]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project provides improvements to the gym necessary for the health, safety, maintenance, and expansion of the Sports Center programming. This project includes replacing the gym floor and support structure, installation of new bleachers, replacement of basketball backboards, new lighting, painting, installation of air conditioning and related insulation, roof repairs, repair of sewer lateral, and safety padding on gym walls. Additionally this project will install an informational sign along Calaveras Blvd and alterations to the parking lot lighting.

COMMENTS:

This popular gym operates as the only City indoor gymnasium. Air conditioning and related improvements are needed for the comfort and safe use of the facility.

This project previously was pursuing a FEMA grant to seismically strengthen the building to meet FEMA's care and shelter facility requirements. Due to the recent natural disasters such as Katrina, FEMA is redirecting all funds toward their recovery and reconstruction efforts. Staff will pursue this grant in 2008.

Uncommitted Balance as of 2/28/2009: $569,200

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	260,000	0	0	0	0	0	260,000
Administration	115,000	0	0	0	0	0	115,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	45,000	0	0	0	0	0	45,000
Land	0	0	0	0	0	0	0
Improvements	975,000	0	0	0	0	0	975,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,400,000	0	0	0	0	0	1,400,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	1,150,000	0	0	0	0	0	1,150,000
1997 RDA Tax Allocation Bonds	250,000	0	0	0	0	0	250,000
Totals	1,400,000	0	0	0	0	0	1,400,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

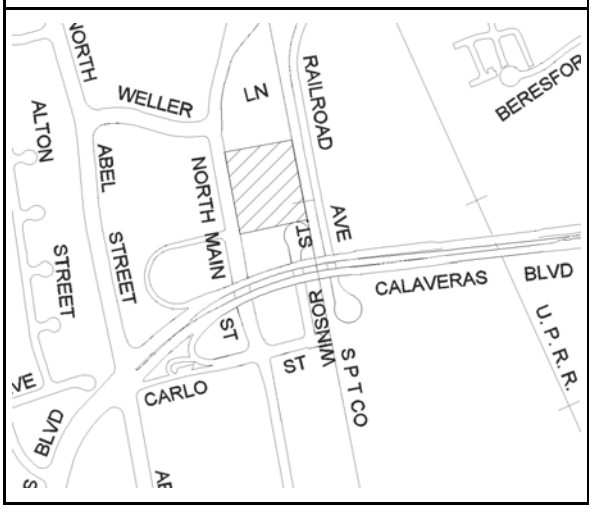
Category	Project		Estimate Level
Community Improvement	**8161**	**Midtown Parking Garage East**	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

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

COMMENTS:

The library garage grand opening was successfully held on January 10, 2009. Work remaining is screening and fencing along railroad, miscellaneous signage, striping and other minor work.

Uncommitted Balance as of 2/28/2009: $586,899

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

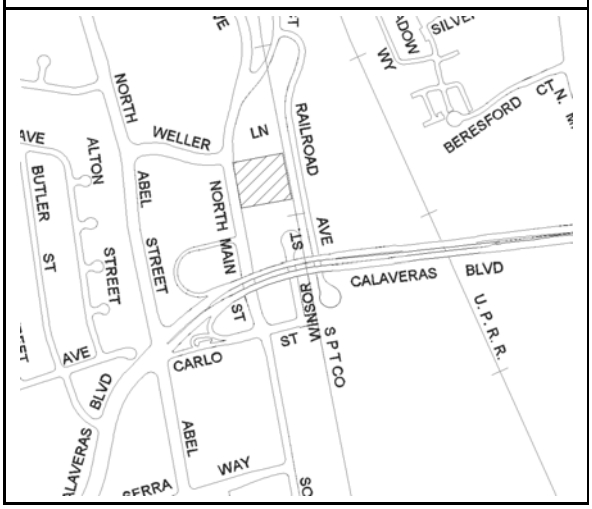
Category	Project		Estimate Level
Community Improvement	**8162**	**Library Project**	1

CONTACT: Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project provides the design and construction of the new library, in response to the Library Needs Assessment, previously approved by the City Council and following the Library Building Program approved by the City Council. The New Milpitas Public Library will be located at the historic Milpitas Grammar School at 160 North Main Street. The new library will be approximately 60,000 square feet and will incorporate and renovate the existing historic grammar school. The library will be a two-story facility, and will be designed with multi-functional spaces, and flexibility to adapt to technological and use changes.

COMMENTS:

The library project grand opening was successfully held on January 10, 2009. Work remaining includes: window shades, donor board, off-site storm drain improvements, other miscellaneous minor building improvements.

Uncommitted Balance as of 2/28/2009: $2,183,141

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 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 2/28/2009: $29,019

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	41,000	0	0	0	0	0	41,000
Administration	367,000	0	0	0	0	0	367,000
Surveying	0	0	0	0	0	0	0
Inspection	17,000	0	0	0	0	0	17,000
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	425,000	0	0	0	0	0	425,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	365,000	0	0	0	0	0	365,000
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	425,000	0	0	0	0	0	425,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

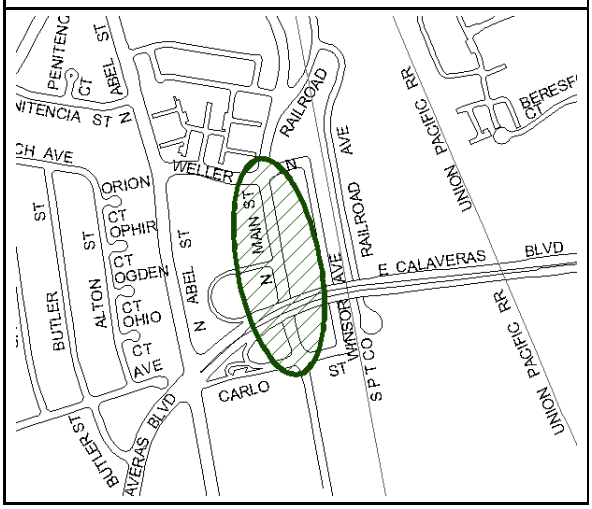
Category	Project		Estimate Level
Streets	**8165**	**N. Main St. Midtown Streetscape Improvements**	1

CONTACT: Michael Boitnott [3415]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $75,000

DIAGRAM



DESCRIPTION

This project provides for street reconstruction and streetscape on Main Street from Weller Lane to Carlo St., in accordance with the Midtown Plan. This project transforms Main Street into a pedestrian friendly setting; with decorative lighting, street trees and other landscaping, use of traffic calming elements such as median landscape islands, narrowing the intersections, decorative crosswalks, sidewalk improvements, and street furniture. The first phase of construction improvements is from Weller Lane to 237 off ramp. The second phase is from the off ramp to Carlo Street and portions of Winsor near the new Milpitas Public Library/garage, in order to coordinate with the library improvements.

COMMENTS:

A construction budget will be developed after the design is complete. The scope of the construction will be adjusted to meet available funding. The Construction of phase 1 is underway and will be completed to meet the completion of the Senior Housing project. Phase 2 will be completed to meet the grand opening of the Library Project in 2008.

Uncommitted Balance as of 2/28/2009: $843,556

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	1,325,000	0	0	0	0	0	1,325,000
Administration	1,188,000	0	0	0	0	0	1,188,000
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	5,380,750	0	0	0	0	0	5,380,750
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	8,033,750	0	0	0	0	0	8,033,750

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
2003 RDA Tax Allocation Bonds	1,650,000	0	0	0	0	0	1,650,000
Grants/Reimbursement/Develope	3,533,750	0	0	0	0	0	3,533,750
1997 RDA Tax Allocation Bonds	2,850,000	0	0	0	0	0	2,850,000
Totals	8,033,750	0	0	0	0	0	8,033,750

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.
Grant: VTA -cost sharing agreement per Council Meeting 5/6/08.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

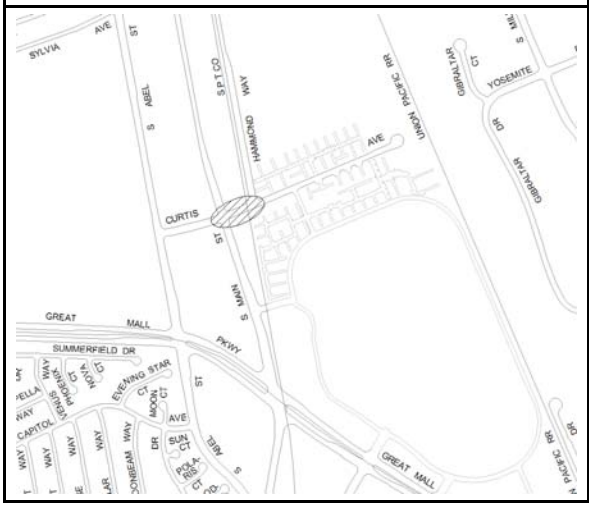
Category	Project		Estimate Level
Streets	**8168**	**Curtis Ave Improvements**	1

CONTACT: Robert Wang [3327]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COST: $0

DIAGRAM



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 2/28/2009: $8,046

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	490,000	0	0	0	0	0	490,000
Totals	490,000	0	0	0	0	0	490,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 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:

DIAGRAM

DESCRIPTION

This project includes environmental mitigation required by the "Main Street Development EIR", such as: HABS documentation for selected properties in the Main Street development; archeologist on sites during removal of historic fabric and excavation of the site; and other mitigations.

COMMENTS:

HABS' Photos and Documents for the Winsor Blacksmith Shop are complete. HABS' for the Grammar School will be done after Restoration if required. Branded Boards are being preserved for presentation. Other Architectural elements of the Blacksmith Shop and Tank House will be preserved.

Uncommitted Balance as of 2/28/2009: $57,165

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8171**	**Emergency Operations Vulnerability Assessment**	1

CONTACT: Keyvan Irannejad [3244] / Eddie Loredo [2662]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: $0

DESCRIPTION

This project provides for the assessment of emergency operation facilities within the city to determine vulnerability to potential threats, risk level, failure potential and existing counter-measures as a process for applying new counter-measures as required. Facilities include the Public Works/Police Building, Corporation Yard and Sports Center.

COMMENTS:

The purpose of a threat and vulnerability assessment is to determine the likelihood of potential threats and the subsequent damages that may be sustained in facilities that are used for emergency operations and community shelter. The assessment is the first step in developing preparedness for such threats as earthquake, flooding, fire, etc.

Uncommitted Balance as of 2/28/2009: $35,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Administration	5,000	0	0	0	0	0	5,000
Inspection	30,000	0	0	0	0	0	30,000
Totals	35,000	0	0	0	0	0	35,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	35,000	0	0	0	0	0	35,000
Totals	35,000	0	0	0	0	0	35,000

FINANCE NOTES

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

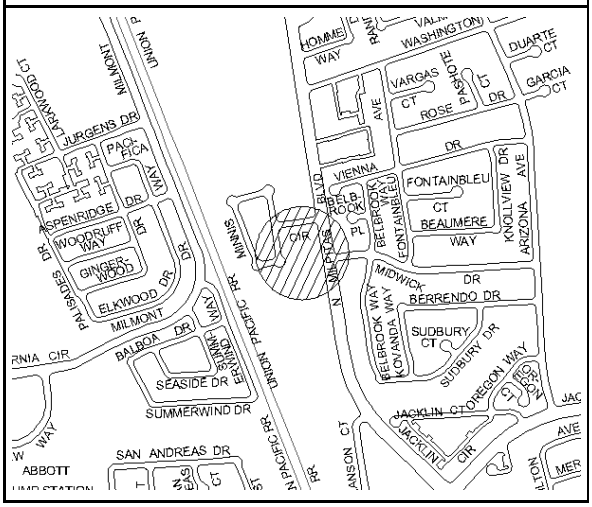
Category	Project		Estimate Level
Community Improvement	**8173**	**Public Works Security**	1

CONTACT: Bill Marion [2701] / Eddie Loredo [2662]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

This project replaces the Access Control system that is currently installed in the Police Department Building and the Public Works and Police Department's parking areas. The current system was installed when the Police/Public Works Building was built and is over 13 years old. The system has been upgraded one time to ensure that it would be Y2K compliant but still consists of the original security hardware. The computer controllers that manage the system are discontinued and no longer available. If one of these controller fail, the system will essentially no longer operate and could impact accessibility to both the Police Department interior doors and entry to the parking lots. This project will also add Access Control to the Public Works exterior doors and the City's Data Center. The upgraded system will be compatible with the Access Control system installed at City Hall thereby eliminating the need for two separate Card Keys for entry into the different buildings.

COMMENTS:

Work continues on the development of the specifications for a Request for Proposal (RFP) to perform the design work required for this project. Upon completion the design document, an additional RFP will be issued to perform the actual installation of equipment and programming of the Access Control System and Video Surveillance system.

Uncommitted Balance as of 2/28/2009: $6,948

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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

Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

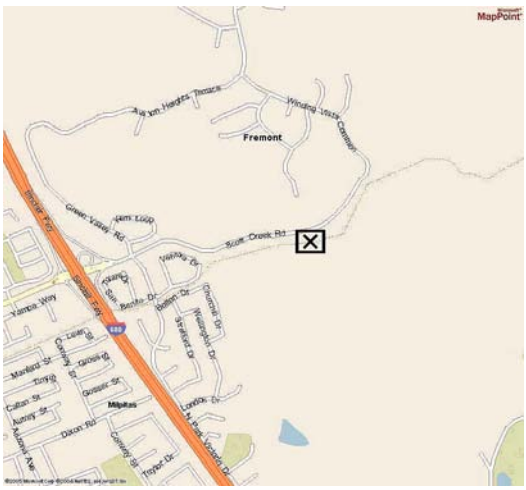
Category	Project		Estimate Level
Community Improvement	**8174**	**Range Lead Containment System**	1

CONTACT: Dennis Graham [2502]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $94,016

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

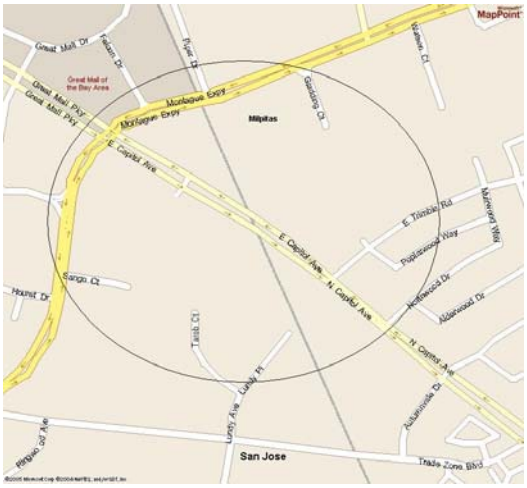
Category	Project		Estimate Level
Community Improvement	**8177**	**Transit Area Specific Plan**	1

CONTACT: Felix Reliford [3071]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

This project involves the preparation of a Transit-Oriented Development Study for the ±400-acre area around the existing light rail and future BART station at the Montague/Capitol intersection. The product will be the Transit Area Specific Plan that will regulate land use for the subject area.

COMMENTS:

Concept plans authorized by the City Council to be used as starting points in the planning process envision between 5,000 and 10,600 dwelling units, non-residential development ranging between 1.7 million square feet to 5.6 million square feet, mixed-use development, purchase of sufficient sewage treatment capacity, and infrastructure improvements to support the developments. After the Specific Plan is adopted, developers will pay their fair share of the costs of the preparation of the Specific Plan at the time they apply for any of the following permits: Amendment of the Specific Plan, a land use permit, Conditional Use Permit, construction, building, or similar permit, a variance, a tentative subdivision or parcel map, Site and Architectural Review, a Development Agreement, Rezoning, Building Permit or any other ministerial permit and any other approval granted by the Planning and Neighborhood Services Director, Planning Commission or City Council.

Uncommitted Balance as of 2/28/2009: $507,903

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Developer Contributions	500,000	0	0	0	0	0	500,000
RDA Fund	722,697	0	0	0	0	0	722,697
Grants/Reimbursement/Develope	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.

Closed project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

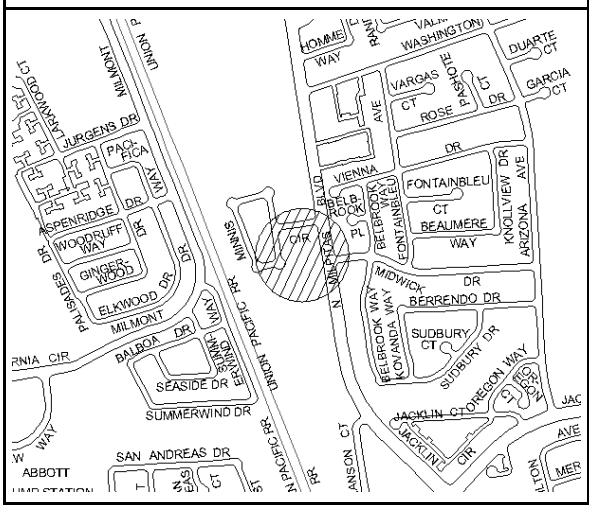
Category	Project		Estimate Level
Community Improvement	**8183**	**Corporation Yard Canopies**	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: $0

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $56,023

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	90,000	0	0	0	0	0	90,000
Administration	65,000	0	0	0	0	0	65,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	475,000	0	0	0	0	0	475,000
Totals	680,000	0	0	0	0	0	680,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	680,000	0	0	0	0	0	680,000
Totals	680,000	0	0	0	0	0	680,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Jaime Rodriguez [3335]

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 2/28/2009: $24,407

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Traffic Impact Fees	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

$75,000 previously paid by Mid-Town Traffic Impact Fees.

Close project at end of the fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 2/28/2009: $8,652

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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.

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

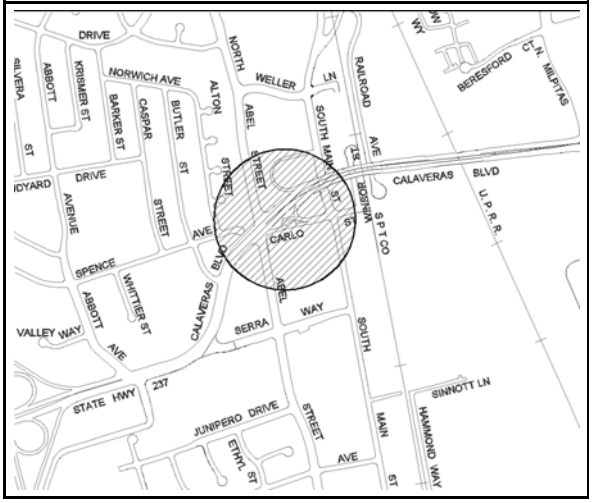
Category	Project	Estimate Level
Streets	**8187** **Carlo St. & Calaveras Blvd Ramp Conversion Study**	

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2009: $0

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	2009-10	2010-11	2011-12	2012-13	2013-14	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 fiscal year, June 30, 2009.

City of Milpitas
2009-14 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 for the Library Plaza and Tower.

COMMENTS:

Uncommitted Balance as of 2/28/2009: $213,630

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	30,000	0	0	0	0	0	30,000
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	360,000	0	0	0	0	0	360,000
Other	0	0	0	0	0	0	0
Totals	390,000	0	0	0	0	0	390,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Public Art Fund	390,000	0	0	0	0	0	390,000
Totals	390,000	0	0	0	0	0	390,000

FINANCE NOTES

Close project at the end of fiscal year, June 30, 2009.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**8190**	**Green Facility Study**	1

CONTACT: Greg Armendariz [3317] / Eddie Loredo [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 2/28/2009: $50,000

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	45,000	0	0	0	0	0	45,000
Administration	5,000	0	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	50,000	0	0	0	0	0	50,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Grants/Reimbursement/Develope	25,000	0	0	0	0	0	25,000
RDA Fund	25,000	0	0	0	0	0	25,000
Totals	50,000	0	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
2009-14 CAPITAL IMPROVEMENT PROGRAM

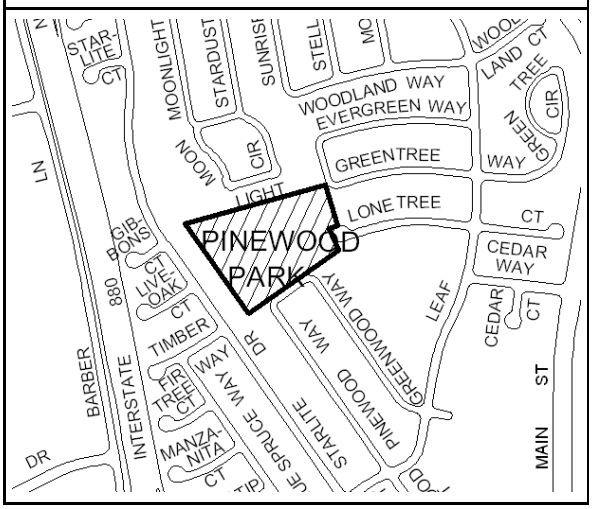
Category	Project		Estimate Level
Park Improvement	**8191**	**Park Master Plan Improvements - Phase I**	0

CONTACT: Craig Wisneski [2661]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $0

DIAGRAM



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 2/28/2009: $236,199

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	240,000	0	0	0	0	0	240,000
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	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	50,000	0	0	0	0	0	50,000
Park Fund	200,000	0	0	0	0	0	200,000
Totals	250,000	0	0	0	0	0	250,000

FINANCE NOTES

City of Milpitas
2009-14 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 2/28/2009: $752

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	80,000	0	0	0	0	0	80,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	40,000	0	0	0	0	0	40,000
Improvements	948,100	0	0	0	0	0	948,100
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,098,100	0	0	0	0	0	1,098,100

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
RDA Fund	1,048,100	0	0	0	0	0	1,048,100
Street Fund	50,000	0	0	0	0	0	50,000
Totals	1,098,100	0	0	0	0	0	1,098,100

FINANCE NOTES

Close project at the end of fiscal year, June 30, 2009.

Midyear appropriation: Street Fund $50,000, remaining funds to go back to the Street Fund ($50,000) and remainder to RDA Fund.

City of Milpitas
2009-14 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 2/28/2009: $805,626

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	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	1,420,000	0	0	0	0	0	1,420,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,570,000	0	0	0	0	0	1,570,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Traffic Congestion Relief Fund	170,000	0	0	0	0	0	170,000
Grants/Reimbursement/Develope	1,000,000	0	0	0	0	0	1,000,000
RDA Fund	400,000	0	0	0	0	0	400,000
Totals	1,570,000	0	0	0	0	0	1,570,000

FINANCE NOTES

Prop 1B Grant totals $2M. City received $1,070,700.96 which has been allocated into CIP 4242, 2nd grant payment of $989,623 is expected in 2008/09, and will be programmed in Street Resurfacing Project 2010.
(Appropriation of $1.0 million - Dec 16, 2008 Street Fund CCO for Singley).
Notification by the State - 12/31/08 - Prop 1B money will not be disbursed due to fiscal crisis at State.

City of Milpitas
2009-14 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	**8195**	**Carlo Street Ramp Project**	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST:

DIAGRAM

DESCRIPTION

This project provides for the conversion of the existing Carlo Street On-ramp to Eastbound Calaveras Boulevard (SR237) off-ramp at Carlo Street. The project is located immediately east of the Abel Street & Calaveras Boulevard intersection. The new off-ramp will provide direct access to the Midtown District from Calaveras Boulevard.

COMMENTS:

This project was environmentally cleared through the Midtown Supplemental Environmental Impact Report certified by Council on October 7, 2008. The design phase for the project was completed as part of the Calaveras Boulevard Project Study Report (PSR), a separate project jointly funded between the City of Milpitas and the Valley Transportation Authority (VTA)..

Uncommitted Balance as of 2/28/2009: $1,498,797

ESTIMATED COST	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Design	25,000	0	0	0	0	0	25,000
Administration	75,000	0	0	0	0	0	75,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	1,275,000	0	0	0	0	0	1,275,000
Totals	1,500,000	0	0	0	0	0	1,500,000

FINANCING	Prior Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
2003 RDA Tax Allocation Bonds	1,500,000	0	0	0	0	0	1,500,000
Totals	1,500,000	0	0	0	0	0	1,500,000

FINANCE NOTES

This project will be funded through the Redevelopment Agency Program using funds saved from the N Main St Streetscape.

New Project Approved by Council on 11/4/08.

APPENDIX A

ESTIMATE LEVEL DESCRIPTIONS

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

Estimate Level 1 – Conceptual Estimate
This level of estimating is the least accurate and is used when the conceptual idea or plan has been prepared without precise details. Examples of such would be freeway interchanges prior to completion of any plans (and estimates based thereon), projects where final location is unknown and right-of-way or land costs are involved.

Estimate Level 2 – Detailed Estimate
This level of estimating is based on an approved design plan or conceptual plan which has some level of assurance that the items contained within are complete and acceptable to the approving agency. Examples of this category are most street projects where City staff has prepared estimated based on typical street structural and geometric details, using experienced bid prices. Other examples are water or sewer lines that have bee proposed and identified with estimates in consultant reports.

Estimate Level 3 – Design Estimate
This is the highest level of estimating and is based on a completed set of design drawings and specifications that are ready for bidding. This level is what could also be called the bid or engineer's estimate.

APPENDIX B

ABBREVIATIONS - DEFINITIONS

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

APPENDIX C

PRIORITIZATION DESCRIPTIONS

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

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

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

3. **Rehabilitation of Existing Capital Assets or Systems**
   These are projects that are required to maintain the City's investment in infrastructure and capital equipment. This includes projects ranging from street resurfacing/reconstruction, to bridge maintenance, water, sewer improvements, facilities rehabilitation, etc.

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

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

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

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

8. **Improve the Quality of Life**
   These are projects that allow the City to enhance the City's quality of life, such as landscaping projects, new Sports Center improvements, etc.

APPENDIX D
Previously Funded Projects to be closed as of June 30, 2009

Community Improvement Projects

3398	On-line Development System
8083	Public Works Yard Parking Lot Expansion
8093	Telecommunications Infrastructure
8131	Information Management
8153	N. Main Street Utility Improvements
8160	Sports Center Large Gym Improvements
8173	Public Works Security
8177	Transit Area Specific Plan
8183	Corporation Yard Canopies
8185	Midtown EIR Amendment
8186	Public Art Renovations
8189	Library Art

Parks Projects

5064	Ball Park Fence Field Extension
5074	Berryessa Creek Trail, Reach 3
5082	Park Renovation Project 2007

Streets Projects

4047	Dixon Landing Road/I-880 Interchange
4109	Street Light and Signal Pole Painting
4158	Utility Undergrounding
4235	Sidewalk Replacement 2007
4236	Street Resurfacing Project 2008
4237	Traffic Management Enhancement 2007
4238	Traffic Signal Modifications 2007
4240	Clean & Safe Streets
4241	Street Light & Signal Pole Painting 2008
4242	Street Resurfacing Project 2008
4244	Bicycle Master Plan Update
8157	Abel street Midtown Improvements
8168	Curtis Ave Improvements
8187	Carlo St. & Calaveras Blvd Ramp Conversion Study
8193	Singley Area Phase 5

Water Projects

7084	Los Coches Water Valve Replacement
7106	SCVWD Water Supply Turnout

Sewer Projects

6103	Main Sewage Pump Station Improvements
6105	Minor Sewer Projects 2007

Storm Drain Projects

3371	Minor Strom Drain Projects
4224	Abbot Avenue Storm Drain Improvements
8106	Storm Water Pump Station Improvement
8138	Berryessa Pump Station
8140	Oakcreek Pump Station Improvement

Previously Funded Projects to be closed as of September 30, 2009

Sewer Projects

6101	Venus Pump Station
6108	Sewer Master Plan 2009

Water

7107	Water Master Plan 2009

Previously Funded Projects to be closed as of December 31, 2009

Streets Projects

4133	Tasman Extension – Great Mall Parkway to I-880

APPENDIX E

FY 09-10
List of Projects Eligible for Art Policy Funding

Project No.	Project Name
8176	Senior Center