City of Milpitas
2011-16 CAPITAL IMPROVEMENT PROGRAM
PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2011-12	2012-13	2013-14	2014-15	2015-16
25	5055	Alviso Adobe Renovation	5,440,879	5,140,879	300,000	0	0	0	0
26	5091	Park Renovation Project 2011	200,000	100,000	100,000	0	0	0	0
27	***5092***	***Main Street Park***	***2,850,000***	***0***	***350,000***	***2,500,000***	***0***	***0***	***0***
28	New	Berryessa Creek Trail, Reach 4, 5, 6A	7,000,000	0	0	0	0	0	7,000,000
29	New	Higuera Adobe Park Picnic and Playground R	1,175,000	0	0	0	175,000	1,000,000	0
30	New	Murphy Park Picnic and Playground Renovati	175,000	0	0	0	0	0	175,000
31	New	Park Renovation Project 2013	200,000	0	0	200,000	0	0	0
32	New	Park Renovation Project 2015	200,000	0	0	0	0	200,000	0
33	New	Pinewood Park Picnic Renovation	1,525,000	0	0	250,000	1,275,000	0	0
		Defunding Subtotal							
		Funding Subtotal			**750,000**				
		TOTAL COST	**$18,765,879**	**$5,240,879**	**$750,000**	**$2,950,000**	**$1,450,000**	**$1,200,000**	**$7,175,000**

SUMMARY OF AVAILABLE FINANCING

	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Fund Balance	6,100,000	5,580,000	2,730,000	2,064,000	2,591,000
Grants/Reimbursement/Developer Fees	85,000	0	0	0	0
Investment Earnings	145,000	100,000	59,000	527,000	52,000
Other	0	0	725,000	1,200,000	7,175,000
TOTAL AVAILABLE	**$6,330,000**	**$5,680,000**	**$3,514,000**	**$3,791,000**	**$9,818,000**
Less Capital Improvements	(750,000)	(2,950,000)	(1,450,000)	(1,200,000)	(7,175,000)
Reserves for Future Projects	5,580,000	2,730,000	2,064,000	2,591,000	2,643,000

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
2011-16 CAPITAL IMPROVEMENT PROGRAM

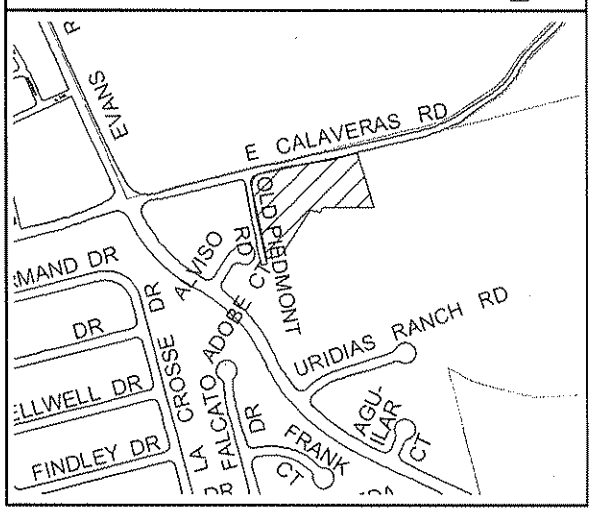
Category	Project		Estimate Level
Park Improvement	5055	Alviso Adobe Renovation	1

CONTACT: Greg Armendariz [3317] / Michael Boitnott [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $75,000

DIAGRAM



DESCRIPTION

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

COMMENTS:

The final phase provides the interior restoration of the 1st floor of the Adobe Building to museum quality level. This phase is unfunded and estimated at $1.0 million. Staff is pursuing additional grants for this work.

Uncommitted Balance as of 5/31/2011: $2,643,621

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Design	344,000	0	0	0	0	0	344,000
Administration	120,000	0	0	0	0	0	120,000
Surveying	0	0	0	0	0	0	0
Inspection	251,000	0	0	0	0	0	251,000
Improvements	4,369,579	300,000	0	0	0	0	4,669,579
Other	56,300	0	0	0	0	0	56,300
Totals	5,140,879	300,000	0	0	0	0	5,440,879

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Park Fund	4,423,362	215,000	0	0	0	0	4,638,362
Grants/Reimbursement/Developer	717,517	85,000	0	0	0	0	802,517
Totals	5,140,879	300,000	0	0	0	0	5,440,879

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. $120K. Piedmont 237 Limited Liability Corporation (LLC) development fees $3,935
Received 08/08 - $13,607 Milpitas Historical Society; $83,393 remains to be reimbursed, not included in budget yet.
FY 10-11 Park Fund $2,500,000.
FY 11-12 SCC Historical & Heritage Grant $85,000

City of Milpitas
2011-16 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	5091	Park Renovation Project 2011	1

CONTACT: Fariborz Heydari (3303)

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $5,000

DESCRIPTION

This project provides for safety and accessibility (ADA) improvements in accordance with the Park Master Plan. Renovations can include replacement of playground equipment, drinking fountains, regrading and reconstructing walkways and other park improvements, for safety and accessibility.

COMMENTS:

Uncommitted Balance as of 5/31/2011: $100,000

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Design	10,000	15,000	0	0	0	0	25,000
Administration	0	10,000	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	15,000	0	0	0	0	0	15,000
Improvements	75,000	75,000	0	0	0	0	150,000
Other	0	0	0	0	0	0	0
Totals	100,000	100,000	0	0	0	0	200,000

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Park Fund	100,000	100,000	0	0	0	0	200,000
Totals	100,000	100,000	0	0	0	0	200,000

FINANCE NOTES

City of Milpitas
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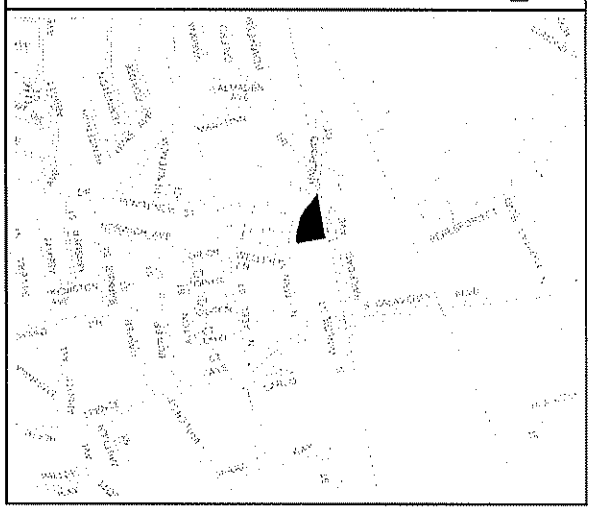
Category	Project		Estimate Level
Park Improvement	5092	Main Street Park	1

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: $50,000

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a new park on the City owned parcel just north of the Milpitas Library. Improvements will include a large gathering area to accommodate Park's activities such as "Music in the Park", shade structures, landscaping, drainage, hardscape and walkways. This project will also include street modifications to the intersection of Railroad Ave. and Main St., removing the pork-chop island and reconfiguring the south and east curb lines of Main St. and Railroad Ave.

COMMENTS:

Uncommitted Balance as of 5/31/2011: $0

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Design	0	250,000	0	0	0	0	250,000
Administration	0	100,000	75,000	0	0	0	175,000
Inspection	0	0	75,000	0	0	0	75,000
Improvements	0	0	2,350,000	0	0	0	2,350,000
Equipment	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	0	350,000	2,500,000	0	0	0	2,850,000

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Park Fund	0	350,000	2,500,000	0	0	0	2,850,000
Totals	0	350,000	2,500,000	0	0	0	2,850,000

FINANCE NOTES

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

COMMENTS:

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

Uncommitted Balance as of 5/31/2011: $0

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Design	0	0	0	0	0	600,000	600,000
Administration	0	0	0	0	0	200,000	200,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	250,000	250,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	5,950,000	5,950,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	0	7,000,000	7,000,000

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Unidentified Funding	0	0	0	0	0	3,500,000	3,500,000
TASP Impact Fees	0	0	0	0	0	3,500,000	3,500,000
Totals	0	0	0	0	0	7,000,000	7,000,000

FINANCE NOTES

Possible funding may include future grants from the Army Corp of Engineers, SCVWD, and VTP 2040 Regional Transportation Program funds.

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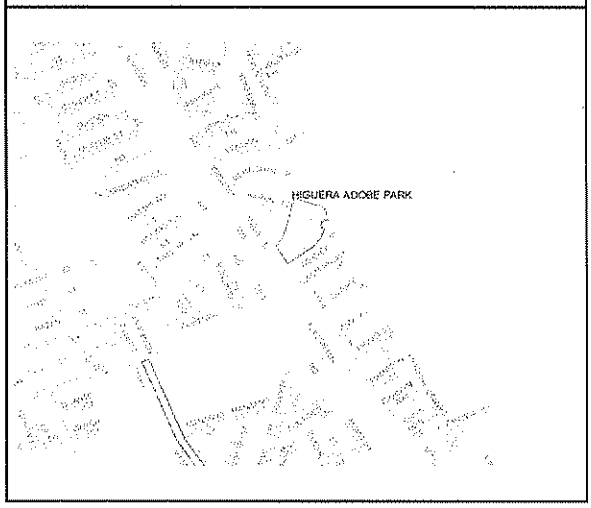
Category	Project		Estimate Level
Park Improvement	New	Higuera Adobe Park Picnic and Playground Renovation	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $15,000

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements of various park elements at the Higuera Adobe Park. This includes the large picnic area behind the building, playground including shade structures, 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.

Uncommitted Balance as of 5/31/2011: $0

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	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	950,000	0	950,000
Totals	0	0	0	175,000	1,000,000	0	1,175,000

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Unidentified Funding	0	0	0	175,000	1,000,000	0	1,175,000
Totals	0	0	0	175,000	1,000,000	0	1,175,000

FINANCE NOTES

City of Milpitas
2011-16 CAPITAL IMPROVEMENT PROGRAM

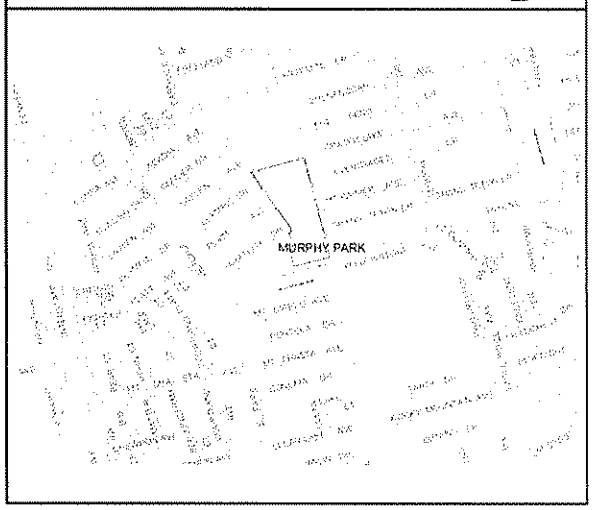
Category	Project		Estimate Level
Park Improvement	**New**	**Murphy Park Picnic and Playground Renovation**	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $15,000

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements for various park elements at Murphy Park. Those 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. Construction costs are estimated at $2,000,000 and will be programmed in 2016-17.

Uncommitted Balance as of 5/31/2011: $0

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Design	0	0	0	0	0	150,000	150,000
Administration	0	0	0	0	0	25,000	25,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Totals	0	0	0	0	0	175,000	175,000

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Unidentified Funding	0	0	0	0	0	175,000	175,000
Totals	0	0	0	0	0	175,000	175,000

FINANCE NOTES

City of Milpitas
2011-16 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Park Renovation Project 2013**	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $5,000

DESCRIPTION

This project provides for safety and accessibility (ADA) improvements in accordance with the Park Master Plan. Renovations can include replacement of playground equipment, drinking fountains, regarding and reconstructing walkways and other park improvements, for safety and accessibility.

COMMENTS:

Uncommitted Balance as of 5/31/2011: $0

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Design	0	0	25,000	0	0	0	25,000
Administration	0	0	10,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	15,000	0	0	0	15,000
Land	0	0	0	0	0	0	0
Improvements	0	0	150,000	0	0	0	150,000
Equipment	0	0	0	0	0	0	0
Totals	0	0	200,000	0	0	0	200,000

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Park Fund	0	0	200,000	0	0	0	200,000
Totals	0	0	200,000	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2011-16 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Park Renovation Project 2015**	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: $5,000

DESCRIPTION

This project provides for safety and accessibility (ADA) improvements in accordance with the Park Master Plan. Renovations can include replacement of playground equipment, drinking fountains, regarding and reconstructing walkways and other park improvements, for safety and accessibility.

COMMENTS:

Uncommitted Balance as of 5/31/2011: $0

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	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
Totals	0	0	0	0	200,000	0	200,000

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Unidentified Funding	0	0	0	0	200,000	0	200,000
Totals	0	0	0	0	200,000	0	200,000

FINANCE NOTES

City of Milpitas
2011-16 CAPITAL IMPROVEMENT PROGRAM

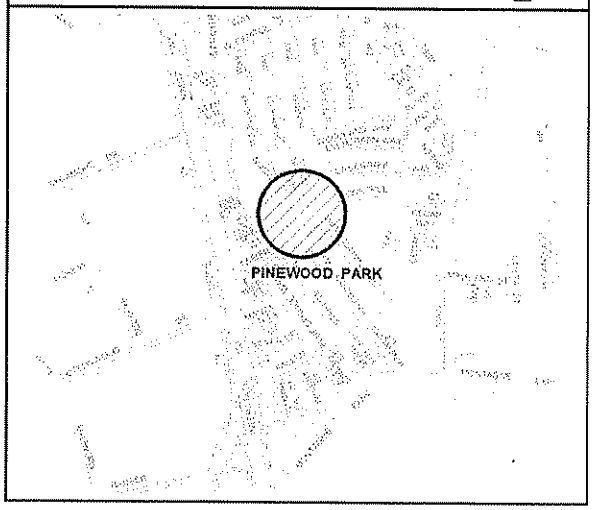
Category	Project		Estimate Level
Park Improvement	New	Pinewood Park Picnic Renovation	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: $15,000

DIAGRAM



DESCRIPTION

This project provides for the design and construction of renovation improvements for various park elements at Pinewood Park. These include the large picnic area and perimeter landscaping, ADA compliance assessment and improvements, drainage, lighting, walkways 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 5/31/2011: $0

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Design	0	0	200,000	0	0	0	200,000
Administration	0	0	50,000	25,000	0	0	75,000
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	250,000	1,275,000	0	0	1,525,000

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Park Fund	0	0	250,000	725,000	0	0	975,000
Unidentified Funding	0	0	0	550,000	0	0	550,000
Totals	0	0	250,000	1,275,000	0	0	1,525,000

FINANCE NOTES

City of Milpitas
2011-16 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 5/31/2011: $0

ESTIMATED COST	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	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	280,000	0	0	0	280,000
Totals	0	0	350,000	0	0	0	350,000

FINANCING	Prior Year	2011-12	2012-13	2013-14	2014-15	2015-16	Total
RDA Fund	0	0	350,000	0	0	0	350,000
Totals	0	0	350,000	0	0	0	350,000

FINANCE NOTES