Capital Improvement Program 2016-2021

Proposed Annual Report

City of Milpitas

CALIFORNIA

2016-2021 CAPITAL IMPROVEMENT PROGRAM

Jose Esteves, Mayor

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City of Milpitas
CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

Page	Table of Contents
TOC-1	Listing By Page Number
TOC-7	Listing By Project Name
TOC-11	Listing By Project Number

Page	CIP Summaries
Summary-1	Grand Summary

Sorted By Page Number

Page	Community Improvement	
1		Summary of Costs
2		Funding sources FY 16/17
3		Funding sources FY 17/18
4		Funding sources FY 18/19
5		Funding sources FY 19/20
6		Funding sources FY 20/21
9	3403	Fire Station Improvements
10	3406	City Building Improvements
11	3407	Midtown Parking Garage *
12	3414	City Buildings, Exterior Painting & Repairs
13	3415	PD Communications *
14	3416	City General Plan Update
15	New	City Std. Details, Guidelines, & Specs.
16	New	Fire Station #2 Replacement
17	New	Fire Station #3 Replacement
18	New	Midtown Specific Plan Update
19	New	Public Safety Communications Equipment *
20	New	Public Safety Equipment *
21	New	Recycled Water On-site Conversions
22	New	Replacement Fire Station Alert System *
23	New	Shuttle Study
24	New	Technology Projects
25	New	Transit Area Specifc Plan Update
26	Plan	2018-19 Finance System Upgrade
27	Plan	City Building ADA Compliance Review
28	Plan	City Buildings Roofing Repairs
29	Plan	City Hall Pond & Water Feature Rehabilitation
30	Plan	City Parking Lot Improvements
31	Plan	Police Records Management System *

Page	Park Improvement
33	Summary of Costs
34	Funding sources FY 16/17

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

35		Funding sources FY 17/18
36		Funding sources FY 18/19
37		Funding sources FY 19/20
38		Funding sources FY 20/21
41	2005	Lower Penitencia Creek Pedestrian Bridge
42	5097	Higuera Adobe Park Renovation
43	New	Citywide Park Playground Rehabilitation *
44	New	Sports Center Baseball Field Renovation
45	Plan	Berryessa Creek Trail, Reach 4, 5, 6A
46	Plan	Cardoza Park Improvements Phase II
47	Plan	Creighton Park Renovation
48	Plan	MSC Master Plan Update
49	Plan	Murphy Park Renovation
50	Plan	Park Access Improvement and Resurfacing *
51	Plan	Sandalwood Park Renovation
52	Plan	Sinnott Park Renovation
53	Plan	Sports Center Skate Park
54	Plan	Starlite Park Renovation
55	Plan	Strickroth Park Renovation

Page **Street Improvement**

57		Summary of Costs
58		Funding sources FY 16/17
59		Funding sources FY 17/18
60		Funding sources FY 18/19
61		Funding sources FY 19/20
62		Funding sources FY 20/21
65	3402	McCarthy Blvd. LLMD Improvement
66	3412	Street Resurfacing Project 2014
67	4266	Street Light Improvements
68	4267	Soundwall Renovation
69	4271	Bridge Improvements
70	4276	Electrical Vehicle Charging Stations
71	4279	Minor Traffic Improvements 2016
72	4281	TASP Underground Utility District
73	New	ADA Curb Ramp Transition Program 2016
74	New	Annual Sidewalk, Curb & Gutter Repair *
75	New	Bridge Improvement 19-20
76	New	Midtown Street Light Project
77	New	Montague Ped. Overcrossing at Penitencia Crk
78	New	Montague Ped. Overcrossing at Piper Dr.
79	New	Street Resurfacing Project 2021
80	Plan	Minor Traffic Improvements 2018
81	Plan	Minor Traffic Improvements 2020
82	Plan	S. Milpitas Blvd Bike/Ped. Improvements
83	Plan	Street Landscape Irrigation Repair 2019
84	Plan	Street Resurfacing Project 2017
85	Plan	Street Resurfacing Project 2018

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

86	Plan	Street Resurfacing Project 2019
87	Plan	Street Resurfacing Project 2020
88	Plan	Traffic Management Enhancements 2020
89	Plan	Traffic Signal Installation
90	Plan	Utility Undergrounding 2017

Page	**Water Improvement**	
91		Summary of Costs
92		Funding sources FY 16/17
93		Funding sources FY 17/18
94		Funding sources FY 18/19
95		Funding sources FY 19/20
96		Funding sources FY 20/21
99	2002	2nd SCVWD Water Reservoir & Pump Sta.
100	7076	Well Upgrade Project
101	7100	Water System Seismic Improvements *
102	7110	Hydrant Replacement
103	7115	Cathodic Protection Improvements
104	7117	Abel Street Pipeline Extension *
105	7121	Automated Water Meter Replacement
106	7125	BART Project - Water Improvements
107	7126	Water Conservation Program *
108	7127	Supervisory Control and Data Acquisition
109	New	Lower Berryessa Creek Water Line
110	New	Minor Water Projects 2019-20
111	New	Recycled Water Pipeline Infill Project
112	New	Recycled Water Pipeline Segment 1
113	New	Recycled Water Pipeline Segment 2
114	New	Recycled Water Pipeline Segment 3
115	New	Recycled Water Pipeline Segment 4
116	New	Recycled Water Pipeline Segment 5
117	Plan	Construction Water
118	Plan	Los Coches Backbone
119	Plan	Minor Water Projects 2017 & 2018
120	Plan	SCVWD Second Water Supply Turnout
121	Plan	Water O&M Database Management
122	Plan	Water System Replacement Study
123	Plan	Water Valve Replacement

Page	**Sewer Improvement**	
125		Summary of Costs
126		Funding sources FY 16/17
127		Funding sources FY 17/18
128		Funding sources FY 18/19
129		Funding sources FY 19/20
130		Funding sources FY 20/21
133	6118	SJ/SC Regional Waste Water Facility
134	6119	Sanitary Sewer Condition Assessment Prgm

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

135	New	Minor Sewer Project 2021
136	New	Minor Sewer Projects 2016
137	New	Minor Sewer Projects 2017
138	New	Minor Sewer Projects 2019
139	New	Sewer Master Plan 2021
140	New	Sewer Seismic Study 19-20
141	New	Sewer System Hydraulic Modeling 17-19
142	New	Sewer System Replacement 19-20
143	Plan	Minor Sewer Projects 2018
144	Plan	Sanitary Sewer Overflow Improvements
145	Plan	Sewer Main Replacement Study 2018
146	Plan	Sewer System Replacement 18-19
147	Plan	Supervisory Control & Data Acquisition
148	Plan	Venus Pump Station Rehabilitation

Page **Storm Drain Improvement**

149		Summary of Costs
150		Funding sources FY 16/17
151		Funding sources FY 17/18
152		Funding sources FY 18/19
153		Funding sources FY 19/20
154		Funding sources FY 20/21
157	3700	Storm Drain System Rehabilitation
158	3709	Dempsey Road Storm Drain Replacement
159	3710	Penitencia Pump Station Improvements
160	New	Minor Storm Projects 2020
161	New	Penitencia Pump Station Replacement
162	New	Spence Pump Station Emergency Power
163	New	Storm Drain System Rehab 17-19
164	Plan	Abbott Pump Station Rehabilitation
165	Plan	California Circle Pump Station
166	Plan	Channel and Lagoon Dredging
167	Plan	Flap Gate Replacement
168	Plan	Minor Storm Drain Projects 2018
169	Plan	Oak Creek Pump Station Upgrade
170	Plan	Storm Drain Supervisory Control and Data Acquisition
171	Plan	Trash Removal Devices

Page **Previously Funded Projects**

175	2001	Light Rail Median Landscaping
176	2004	S. Milpitas Boulevard Extension
177	3401	Solid Waste Master Plan
178	3408	MSC Facility Improvements
179	3410	Public Works/Police Building Improvements
180	3411	Sinclair LMD Improvements
181	3413	2015 Finance System Upgrade
182	3701	Storm Drain Master Plan Update
183	3704	Fuel Tank Improvements

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

184	3706	Minor Storm Drain Projects 2011-12
185	3707	Storm Pump Station Improvements 2012
186	3711	BART Project - Storm Improvements
187	3712	Minor Storm Drain Projects 2016
188	4179	Montague Expwy Widening at Great Mall Pkwy
189	4253	Dixon Landing Road Plan Line
190	4256	Abel Street Sidewalk Improvements
191	4257	Signal Mitigation @ McCarthy & Irvine Entrance
192	4258	Calaveras Blvd Widening Project
193	4264	S. Abel Street Resurfacing
194	4265	Bart Extension Coordination and Planning
195	4269	Traffic Management Enhancements 2013
196	4270	2014 Road Rehabilitation
197	4272	Minor Traffic Improvements 2014
198	4273	Street Landscape Irrigation Repair 2014
199	4274	I 880 Interchange R/W Closeout
200	4275	Street Resurfacing Project 2015
201	4277	Main Street Pavement Reconstruction
202	4278	Milpitas Boulevard Plan Line Study
203	4280	Street Resurfacing Project 2016
204	4282	Disadvantaged Community ADA Ramps
205	5055	Alviso Adobe Renovation
206	5096	Pinewood Park Picnic Renovation
207	5098	Park Irrigation System Repair & Improvement 2014
208	5099	Park Renovation Project 2015 *
209	5100	Sports Center Skate Park & Fields Feasibility Study
210	5101	International Park
211	5102	McCandless Park
212	5103	MSC Pool Rehabilitation *
213	5104	Sports Center Sports Fields
214	6079	Main Sewer Pump Station Site Improvements
215	6106	Sewer Replacement Study
216	6109	Sewer Seismic Study
217	6110	Sewer System Hydraulic Modeling
218	6114	Minor Sewer Projects 2011
219	6115	Sewer System Replacement 11-12
220	6116	Sewer System Replacement 12-13
221	6117	TASP Sewer Line Replacement
222	6120	Minor Sewer Projects 2015
223	6121	BART Project - Sewer Improvements
224	7070	Pressure Reducing Valve Replacement
225	7102	Ayer Reservoir & Pump Station Improvements
226	7108	Water System Hydraulic Modeling
227	7109	Water System Replacement 08-09
228	7111	Minor Water Projects 2011
229	7112	Reservoir Cleaning
230	7113	Turnout Improvements

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

231	7114	Water Meter Replacement
232	7116	Minor Water Projects 2013
233	7118	Dempsey Road Water Line Replacement
234	7119	Sunnyhills Turnout Pressure Reducing Valve
235	7120	Water Supply Blending Study
236	7122	Daniel Court Water Service Replacement
237	7123	Minor Water Projects 2015
238	7124	Water System Air Relief Modifications 2015 *

Page	**Appendices**	
239	A	Estimate Level Descriptions
240	B	Abbreviations - Definitions
241	C	Prioritizations Descriptions

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

Sorted By Project Name

Page	Proj#	Project Name
196	4270	2014 Road Rehabilitation
181	3413	2015 Finance System Upgrade
26	Plan	2018-19 Finance System Upgrade
99	2002	2nd SCVWD Water Reservoir & Pump Sta.
164	Plan	Abbott Pump Station Rehabilitation
104	7117	Abel Street Pipeline Extension *
190	4256	Abel Street Sidewalk Improvements
73	New	ADA Curb Ramp Transition Program 2016
205	5055	Alviso Adobe Renovation
74	New	Annual Sidewalk, Curb & Gutter Repair *
105	7121	Automated Water Meter Replacement
225	7102	Ayer Reservoir & Pump Station Improvements
194	4265	Bart Extension Coordination and Planning
223	6121	BART Project - Sewer Improvements
186	3711	BART Project - Storm Improvements
106	7125	BART Project - Water Improvements
45	Plan	Berryessa Creek Trail, Reach 4, 5, 6A
75	New	Bridge Improvement 19-20
69	4271	Bridge Improvements
192	4258	Calaveras Blvd Widening Project
165	Plan	California Circle Pump Station
46	Plan	Cardoza Park Improvements Phase II
103	7115	Cathodic Protection Improvements
166	Plan	Channel and Lagoon Dredging
27	Plan	City Building ADA Compliance Review
10	3406	City Building Improvements
28	Plan	City Buildings Roofing Repairs
12	3414	City Buildings, Exterior Painting & Repairs
14	3416	City General Plan Update
29	Plan	City Hall Pond & Water Feature Rehabilitation
30	Plan	City Parking Lot Improvements
15	New	City Std. Details, Guidelines, & Specs.
43	New	Citywide Park Playground Rehabilitation *
117	Plan	Construction Water
47	Plan	Creighton Park Renovation
236	7122	Daniel Court Water Service Replacement
158	3709	Dempsey Road Storm Drain Replacement
233	7118	Dempsey Road Water Line Replacement
204	4282	Disadvantaged Community ADA Ramps
189	4253	Dixon Landing Road Plan Line
70	4276	Electrical Vehicle Charging Stations
16	New	Fire Station #2 Replacement
17	New	Fire Station #3 Replacement

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

9	3403	Fire Station Improvements
167	Plan	Flap Gate Replacement
183	3704	Fuel Tank Improvements
42	5097	Higuera Adobe Park Renovation
102	7110	Hydrant Replacement
199	4274	I 880 Interchange R/W Closeout
210	5101	International Park
175	2001	Light Rail Median Landscaping
118	Plan	Los Coches Backbone
109	New	Lower Berryessa Creek Water Line
41	2005	Lower Penitencia Creek Pedestrian Bridge
214	6079	Main Sewer Pump Station Site Improvements
201	4277	Main Street Pavement Reconstruction
211	5102	McCandless Park
65	3402	McCarthy Blvd. LLMD Improvement
11	3407	Midtown Parking Garage *
18	New	Midtown Specific Plan Update
76	New	Midtown Street Light Project
202	4278	Milpitas Boulevard Plan Line Study
135	New	Minor Sewer Project 2021
218	6114	Minor Sewer Projects 2011
222	6120	Minor Sewer Projects 2015
136	New	Minor Sewer Projects 2016
137	New	Minor Sewer Projects 2017
143	Plan	Minor Sewer Projects 2018
138	New	Minor Sewer Projects 2019
184	3706	Minor Storm Drain Projects 2011-12
187	3712	Minor Storm Drain Projects 2016
168	Plan	Minor Storm Drain Projects 2018
160	New	Minor Storm Projects 2020
197	4272	Minor Traffic Improvements 2014
71	4279	Minor Traffic Improvements 2016
80	Plan	Minor Traffic Improvements 2018
81	Plan	Minor Traffic Improvements 2020
228	7111	Minor Water Projects 2011
232	7116	Minor Water Projects 2013
237	7123	Minor Water Projects 2015
119	Plan	Minor Water Projects 2017 & 2018
110	New	Minor Water Projects 2019-20
188	4179	Montague Expwy Widening at Great Mall Pkwy
77	New	Montague Ped. Overcrossing at Penitencia Crk
78	New	Montague Ped. Overcrossing at Piper Dr.
178	3408	MSC Facility Improvements
48	Plan	MSC Master Plan Update
212	5103	MSC Pool Rehabilitation *
49	Plan	Murphy Park Renovation
169	Plan	Oak Creek Pump Station Upgrade

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

50	Plan	Park Access Improvement and Resurfacing *
207	5098	Park Irrigation System Repair & Improvement 2014
208	5099	Park Renovation Project 2015 *
13	3415	PD Communications *
159	3710	Penitencia Pump Station Improvements
161	New	Penitencia Pump Station Replacement
206	5096	Pinewood Park Picnic Renovation
31	Plan	Police Records Management System *
224	7070	Pressure Reducing Valve Replacement
19	New	Public Safety Communications Equipment *
20	New	Public Safety Equipment *
179	3410	Public Works/Police Building Improvements
21	New	Recycled Water On-site Conversions
111	New	Recycled Water Pipeline Infill Project
112	New	Recycled Water Pipeline Segment 1
113	New	Recycled Water Pipeline Segment 2
114	New	Recycled Water Pipeline Segment 3
115	New	Recycled Water Pipeline Segment 4
116	New	Recycled Water Pipeline Segment 5
22	New	Replacement Fire Station Alert System *
229	7112	Reservoir Cleaning
193	4264	S. Abel Street Resurfacing
82	Plan	S. Milpitas Blvd Bike/Ped. Improvements
176	2004	S. Milpitas Boulevard Extension
51	Plan	Sandalwood Park Renovation
134	6119	Sanitary Sewer Condition Assessment Prgm
144	Plan	Sanitary Sewer Overflow Improvements
120	Plan	SCVWD Second Water Supply Turnout
145	Plan	Sewer Main Replacement Study 2018
139	New	Sewer Master Plan 2021
215	6106	Sewer Replacement Study
216	6109	Sewer Seismic Study
140	New	Sewer Seismic Study 19-20
217	6110	Sewer System Hydraulic Modeling
141	New	Sewer System Hydraulic Modeling 17-19
219	6115	Sewer System Replacement 11-12
220	6116	Sewer System Replacement 12-13
146	Plan	Sewer System Replacement 18-19
142	New	Sewer System Replacement 19-20
23	New	Shuttle Study
191	4257	Signal Mitigation @ McCarthy & Irvine Entrance
180	3411	Sinclair LMD Improvements
52	Plan	Sinnott Park Renovation
133	6118	SJ/SC Regional Waste Water Facility
177	3401	Solid Waste Master Plan
68	4267	Soundwall Renovation
162	New	Spence Pump Station Emergency Power

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

44	New	Sports Center Baseball Field Renovation
53	Plan	Sports Center Skate Park
209	5100	Sports Center Skate Park & Fields Feasibility Study
213	5104	Sports Center Sports Fields
54	Plan	Starlite Park Renovation
182	3701	Storm Drain Master Plan Update
170	Plan	Storm Drain Supervisory Control and Data Acquisition
163	New	Storm Drain System Rehab 17-19
157	3700	Storm Drain System Rehabilitation
185	3707	Storm Pump Station Improvements 2012
198	4273	Street Landscape Irrigation Repair 2014
83	Plan	Street Landscape Irrigation Repair 2019
67	4266	Street Light Improvements
66	3412	Street Resurfacing Project 2014
200	4275	Street Resurfacing Project 2015
203	4280	Street Resurfacing Project 2016
84	Plan	Street Resurfacing Project 2017
85	Plan	Street Resurfacing Project 2018
86	Plan	Street Resurfacing Project 2019
87	Plan	Street Resurfacing Project 2020
79	New	Street Resurfacing Project 2021
55	Plan	Strickroth Park Renovation
234	7119	Sunnyhills Turnout Pressure Reducing Valve
147	Plan	Supervisory Control & Data Acquisition
108	7127	Supervisory Control and Data Acquisition
221	6117	TASP Sewer Line Replacement
72	4281	TASP Underground Utility District
24	New	Technology Projects
195	4269	Traffic Management Enhancements 2013
88	Plan	Traffic Management Enhancements 2020
89	Plan	Traffic Signal Installation
25	New	Transit Area Specifc Plan Update
171	Plan	Trash Removal Devices
230	7113	Turnout Improvements
90	Plan	Utility Undergrounding 2017
148	Plan	Venus Pump Station Rehabilitation
107	7126	Water Conservation Program *
231	7114	Water Meter Replacement
121	Plan	Water O&M Database Management
235	7120	Water Supply Blending Study
238	7124	Water System Air Relief Modifications 2015 *
226	7108	Water System Hydraulic Modeling
227	7109	Water System Replacement 08-09
122	Plan	Water System Replacement Study
101	7100	Water System Seismic Improvements *
123	Plan	Water Valve Replacement
100	7076	Well Upgrade Project

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

Sorted By Project Number

Page	Proj#	Project Name
175	2001	Light Rail Median Landscaping
99	2002	2nd SCVWD Water Reservoir & Pump Sta.
176	2004	S. Milpitas Boulevard Extension
41	2005	Lower Penitencia Creek Pedestrian Bridge
177	3401	Solid Waste Master Plan
65	3402	McCarthy Blvd. LLMD Improvement
9	3403	Fire Station Improvements
10	3406	City Building Improvements
11	3407	Midtown Parking Garage *
178	3408	MSC Facility Improvements
179	3410	Public Works/Police Building Improvements
180	3411	Sinclair LMD Improvements
66	3412	Street Resurfacing Project 2014
181	3413	2015 Finance System Upgrade
12	3414	City Buildings, Exterior Painting & Repairs
13	3415	PD Communications *
14	3416	City General Plan Update
157	3700	Storm Drain System Rehabilitation
182	3701	Storm Drain Master Plan Update
183	3704	Fuel Tank Improvements
184	3706	Minor Storm Drain Projects 2011-12
185	3707	Storm Pump Station Improvements 2012
158	3709	Dempsey Road Storm Drain Replacement
159	3710	Penitencia Pump Station Improvements
186	3711	BART Project - Storm Improvements
187	3712	Minor Storm Drain Projects 2016
188	4179	Montague Expwy Widening at Great Mall Pkwy
189	4253	Dixon Landing Road Plan Line
190	4256	Abel Street Sidewalk Improvements
191	4257	Signal Mitigation @ McCarthy & Irvine Entrance
192	4258	Calaveras Blvd Widening Project
193	4264	S. Abel Street Resurfacing
194	4265	Bart Extension Coordination and Planning
67	4266	Street Light Improvements
68	4267	Soundwall Renovation
195	4269	Traffic Management Enhancements 2013
196	4270	2014 Road Rehabilitation
69	4271	Bridge Improvements

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

197	4272	Minor Traffic Improvements 2014
198	4273	Street Landscape Irrigation Repair 2014
199	4274	I 880 Interchange R/W Closeout
200	4275	Street Resurfacing Project 2015
70	4276	Electrical Vehicle Charging Stations
201	4277	Main Street Pavement Reconstruction
202	4278	Milpitas Boulevard Plan Line Study
71	4279	Minor Traffic Improvements 2016
203	4280	Street Resurfacing Project 2016
72	4281	TASP Underground Utility District
204	4282	Disadvantaged Community ADA Ramps
205	5055	Alviso Adobe Renovation
206	5096	Pinewood Park Picnic Renovation
42	5097	Higuera Adobe Park Renovation
207	5098	Park Irrigation System Repair & Improvement 2014
208	5099	Park Renovation Project 2015 *
209	5100	Sports Center Skate Park & Fields Feasibility Study
210	5101	International Park
211	5102	McCandless Park
212	5103	MSC Pool Rehabilitation *
213	5104	Sports Center Sports Fields
214	6079	Main Sewer Pump Station Site Improvements
215	6106	Sewer Replacement Study
216	6109	Sewer Seismic Study
217	6110	Sewer System Hydraulic Modeling
218	6114	Minor Sewer Projects 2011
219	6115	Sewer System Replacement 11-12
220	6116	Sewer System Replacement 12-13
221	6117	TASP Sewer Line Replacement
133	6118	SJ/SC Regional Waste Water Facility
134	6119	Sanitary Sewer Condition Assessment Prgm
222	6120	Minor Sewer Projects 2015
223	6121	BART Project - Sewer Improvements
224	7070	Pressure Reducing Valve Replacement
100	7076	Well Upgrade Project
101	7100	Water System Seismic Improvements *
225	7102	Ayer Reservoir & Pump Station Improvements
226	7108	Water System Hydraulic Modeling
227	7109	Water System Replacement 08-09
102	7110	Hydrant Replacement
228	7111	Minor Water Projects 2011
229	7112	Reservoir Cleaning

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

230	7113	Turnout Improvements
231	7114	Water Meter Replacement
103	7115	Cathodic Protection Improvements
232	7116	Minor Water Projects 2013
104	7117	Abel Street Pipeline Extension *
233	7118	Dempsey Road Water Line Replacement
234	7119	Sunnyhills Turnout Pressure Reducing Valve
235	7120	Water Supply Blending Study
105	7121	Automated Water Meter Replacement
236	7122	Daniel Court Water Service Replacement
237	7123	Minor Water Projects 2015
238	7124	Water System Air Relief Modifications 2015 *
106	7125	BART Project - Water Improvements
107	7126	Water Conservation Program *
108	7127	Supervisory Control and Data Acquisition
73	New	ADA Curb Ramp Transition Program 2016
74	New	Annual Sidewalk, Curb & Gutter Repair *
75	New	Bridge Improvement 19-20
15	New	City Std. Details, Guidelines, & Specs.
43	New	Citywide Park Playground Rehabilitation *
16	New	Fire Station #2 Replacement
17	New	Fire Station #3 Replacement
109	New	Lower Berryessa Creek Water Line
18	New	Midtown Specific Plan Update
76	New	Midtown Street Light Project
135	New	Minor Sewer Project 2021
136	New	Minor Sewer Projects 2016
137	New	Minor Sewer Projects 2017
138	New	Minor Sewer Projects 2019
160	New	Minor Storm Projects 2020
110	New	Minor Water Projects 2019-20
77	New	Montague Ped. Overcrossing at Penitencia Crk
78	New	Montague Ped. Overcrossing at Piper Dr.
161	New	Penitencia Pump Station Replacement
19	New	Public Safety Communications Equipment *
20	New	Public Safety Equipment *
21	New	Recycled Water On-site Conversions
111	New	Recycled Water Pipeline Infill Project
112	New	Recycled Water Pipeline Segment 1
113	New	Recycled Water Pipeline Segment 2
114	New	Recycled Water Pipeline Segment 3
115	New	Recycled Water Pipeline Segment 4

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

116	New	Recycled Water Pipeline Segment 5
22	New	Replacement Fire Station Alert System *
139	New	Sewer Master Plan 2021
140	New	Sewer Seismic Study 19-20
141	New	Sewer System Hydraulic Modeling 17-19
142	New	Sewer System Replacement 19-20
23	New	Shuttle Study
162	New	Spence Pump Station Emergency Power
44	New	Sports Center Baseball Field Renovation
163	New	Storm Drain System Rehab 17-19
79	New	Street Resurfacing Project 2021
24	New	Technology Projects
25	New	Transit Area Specifc Plan Update
26	Plan	2018-19 Finance System Upgrade
164	Plan	Abbott Pump Station Rehabilitation
45	Plan	Berryessa Creek Trail, Reach 4, 5, 6A
165	Plan	California Circle Pump Station
46	Plan	Cardoza Park Improvements Phase II
166	Plan	Channel and Lagoon Dredging
27	Plan	City Building ADA Compliance Review
28	Plan	City Buildings Roofing Repairs
29	Plan	City Hall Pond & Water Feature Rehabilitation
30	Plan	City Parking Lot Improvements
117	Plan	Construction Water
47	Plan	Creighton Park Renovation
167	Plan	Flap Gate Replacement
118	Plan	Los Coches Backbone
143	Plan	Minor Sewer Projects 2018
168	Plan	Minor Storm Drain Projects 2018
80	Plan	Minor Traffic Improvements 2018
81	Plan	Minor Traffic Improvements 2020
119	Plan	Minor Water Projects 2017 & 2018
48	Plan	MSC Master Plan Update
49	Plan	Murphy Park Renovation
169	Plan	Oak Creek Pump Station Upgrade
50	Plan	Park Access Improvement and Resurfacing *
31	Plan	Police Records Management System *
82	Plan	S. Milpitas Blvd Bike/Ped. Improvements
51	Plan	Sandalwood Park Renovation
144	Plan	Sanitary Sewer Overflow Improvements
120	Plan	SCVWD Second Water Supply Turnout
145	Plan	Sewer Main Replacement Study 2018

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Table of Contents

146	Plan	Sewer System Replacement 18-19
52	Plan	Sinnott Park Renovation
53	Plan	Sports Center Skate Park
54	Plan	Starlite Park Renovation
170	Plan	Storm Drain Supervisory Control and Data Acquisition
83	Plan	Street Landscape Irrigation Repair 2019
84	Plan	Street Resurfacing Project 2017
85	Plan	Street Resurfacing Project 2018
86	Plan	Street Resurfacing Project 2019
87	Plan	Street Resurfacing Project 2020
55	Plan	Strickroth Park Renovation
147	Plan	Supervisory Control & Data Acquisition
88	Plan	Traffic Management Enhancements 2020
89	Plan	Traffic Signal Installation
171	Plan	Trash Removal Devices
90	Plan	Utility Undergrounding 2017
148	Plan	Venus Pump Station Rehabilitation
121	Plan	Water O&M Database Management
122	Plan	Water System Replacement Study
123	Plan	Water Valve Replacement

City of Milpitas
CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

GRAND SUMMARY

Project Expenses	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Community Improvement	4,125,000	5,995,000	1,140,000	10,325,000	7,450,000	**29,035,000**
Park Improvement	2,100,000	2,075,000	2,850,000	7,625,000	8,600,000	**23,250,000**
Street Improvement	6,503,256	10,150,680	10,563,502	10,676,734	16,290,389	**54,184,561**
Water Improvement	23,110,000	13,440,000	16,395,000	24,810,000	12,995,000	**90,750,000**
Sewer Improvement	6,440,000	17,355,000	13,815,000	7,350,000	6,100,000	**51,060,000**
Storm Drain Improvement	1,365,000	3,190,000	2,570,000	7,395,000	6,870,000	**21,390,000**
Total	**43,643,256**	**52,205,680**	**47,333,502**	**68,181,734**	**58,305,389**	**269,669,561**

Funding Sources	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax Fund	2,950,000	1,700,000	1,950,000	2,200,000	1,640,000	**10,440,000**
General Government CIP Fund	4,385,000	6,290,440	611,055	681,849	312,826	**12,281,170**
Midtown Park Fund	600,000	975,000	300,000	1,100,000	0	**2,975,000**
Park Fund	1,050,000	1,100,000	2,550,000	1,150,000	0	**5,850,000**
Sewer Fund	4,915,000	7,723,200	3,121,502	359,910	713,428	**16,833,040**
Sewer Infrastructure Fund	1,000,000	1,000,000	1,500,000	1,100,000	0	**4,600,000**
Sewer Treatment Fund	1,000,000	2,500,000	2,000,000	2,000,000	0	**7,500,000**
Water Fund	1,150,000	653,200	2,601,502	1,719,910	1,508,428	**7,633,040**
Water Line Extension Fund	1,590,000	395,000	300,000	0	0	**2,285,000**
Storm Drain Fund	685,000	245,000	225,000	25,000	25,000	**1,205,000**
Equipment Replacement Fund	0	0	180,000	0	0	**180,000**
TASP Impact Fees	615,000	7,012,000	1,212,000	3,006,000	506,000	**12,351,000**
Transient Occupancy Tax (TOT)	1,700,000	2,600,000	2,600,000	2,600,000	2,600,000	**12,100,000**
LLMD	18,256	18,840	19,443	20,065	20,707	**97,311**
Vehicle Registration Fee	450,000	500,000	500,000	500,000	500,000	**2,450,000**
Community Planning Fees	200,000	200,000	0	0	0	**400,000**
Sub Total	**22,308,256**	**32,912,680**	**19,670,502**	**16,462,734**	**7,826,389**	**99,180,561**

External Financing	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	840,000	4,188,000	13,788,000	24,694,000	15,754,000	**59,264,000**
Sanitary Sewer Bonds	0	6,335,000	6,900,000	3,100,000	5,600,000	**21,935,000**
Water Bonds	20,495,000	4,995,000	0	0	0	**25,490,000**
Sub Total	**21,335,000**	**15,518,000**	**20,688,000**	**27,794,000**	**21,354,000**	**106,689,000**

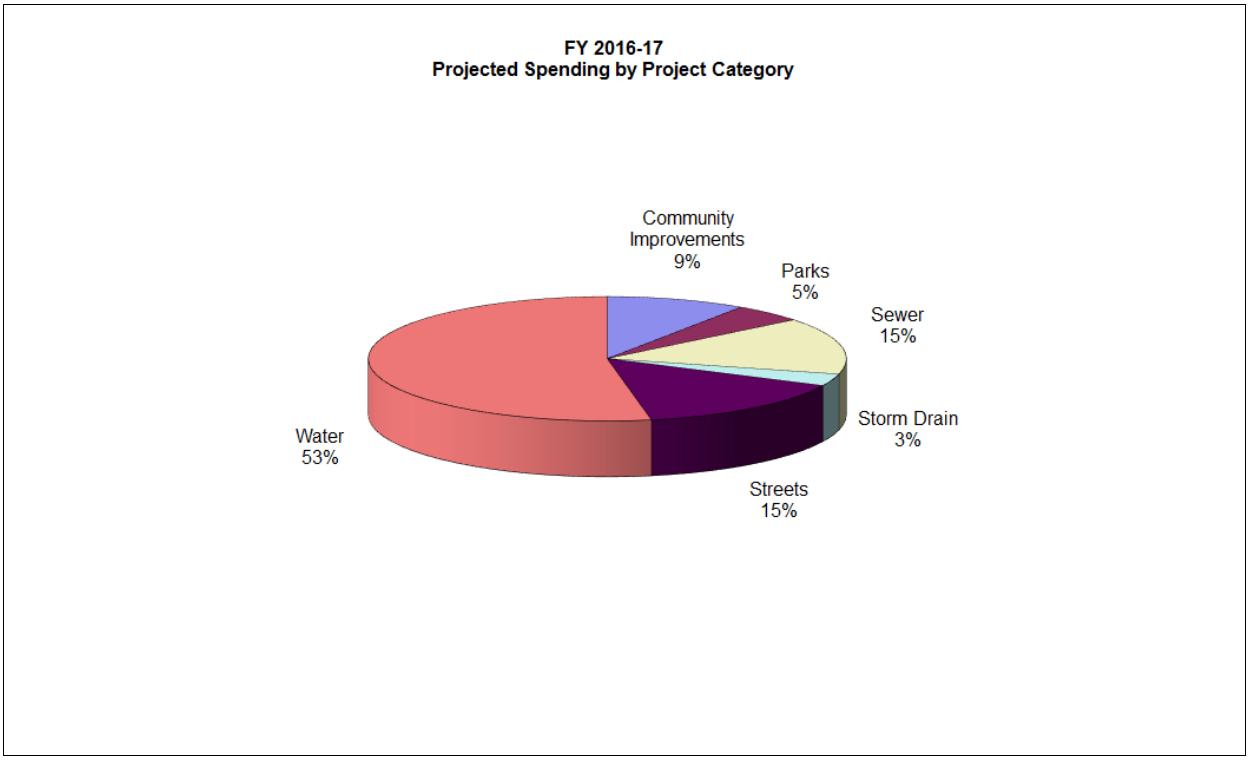
Unidentified	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	3,775,000	6,975,000	23,925,000	29,125,000	**63,800,000**
Total	**43,643,256**	**52,205,680**	**47,333,502**	**68,181,734**	**58,305,389**	**269,669,561**

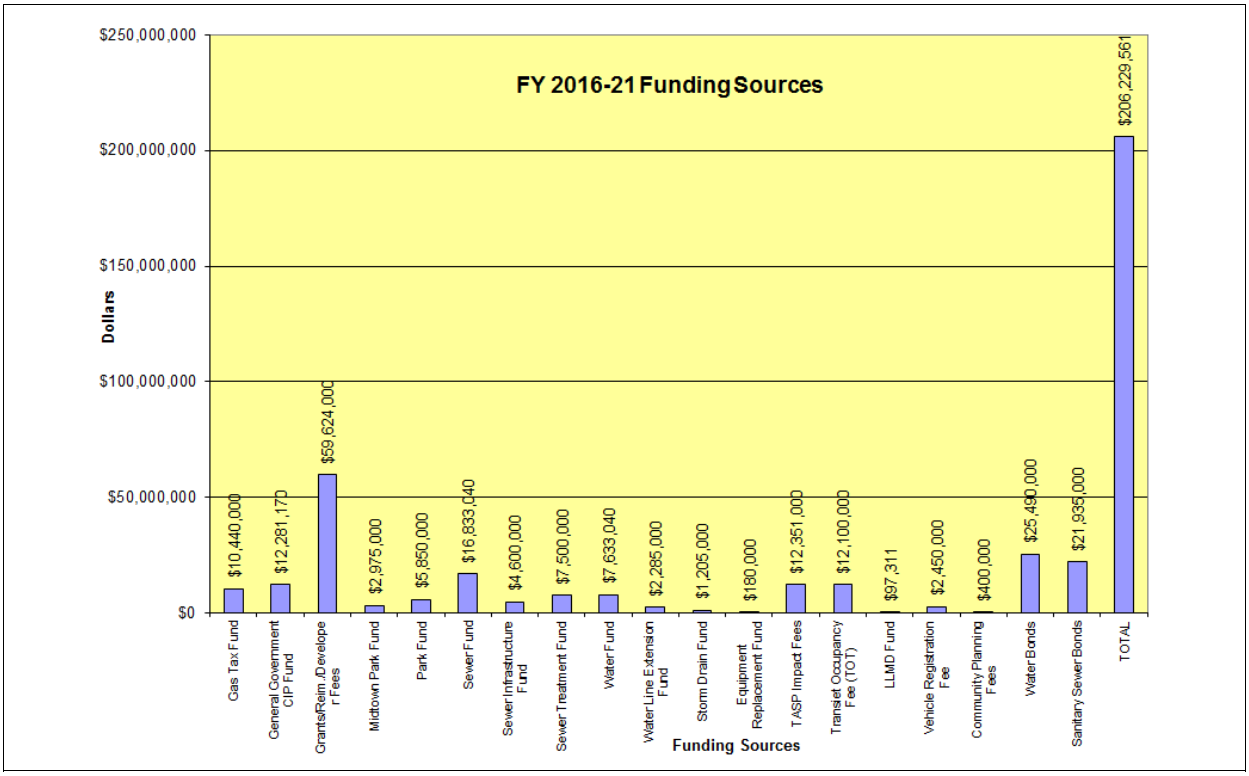
NOTES

(a) This year's CIP includes $6.2 Mil. for the City's portion of improvements to the SJ/SC wastewater treatment plant.

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas
2016 - 2021 CAPITAL IMPROVEMENT PROGRAM

FY 2015-16 and FY 2016-17 COMPARISON

PG. NO.	PROJECT		2015-16		2016-17
9	3403	Fire Station Improvements			(600,000)
10	3406	City Building Improvements	250,000		625,000
11	3407	Midtown Parking Garage			150,000
12	3414	City Buildings, Exterior Painting & Repairs	100,000		
13	3415	PD Communications	335,000		335,000
14	3416	City General Plan Update	1,200,000	*	700,000
15	**New**	City Std. Details, Guidelines, & Specs.			100,000
19	**New**	Public Safety Communications Equipment			270,000
20	**New**	Public Safety Equipment			190,000
21	**New**	Recycled Water On-Site Conversions			800,000
22	**New**	Replacement Fire Station Alert System			220,000
23	**New**	Shuttle Study			60,000
24	**New**	Technology Projects			100,000
25	**New**	Transit Area Specific Plan Update			375,000
28	Plan	City Buildings Roofing Repairs			100,000
31	Plan	Police Records Management System			700,000
41	2005	Lower Penitencia Creek Pedestrian Bridge			100,000
42	5097	Higuera Adobe Park Renovation			600,000
43	**New**	Citywide Park Playground Rehabilitation			500,000
45	Plan	Berryessa Creek Trail, Reach 4,5,6A			300,000
50	Plan	Park Access Improvements and Resurfacing			600,000
65	3402	McCarthy Blvd. LLMD Improvement	75,000		18,256
66	3412	Street Resurfacing Project 2014			(200,000)
68	4267	Soundwall Renovation	200,000		
69	4271	Bridge Improvements	200,000		750,000
70	4276	Electrical Vehicle Charging Stations			300,000
71	4279	Minor Traffic Improvements 2016	100,000		100,000
72	4281	TASP Underground Utility District	40,000		40,000
73	**New**	ADA Curb Ramp Transition Program 2016			300,000
74	**New**	Annual Sidewalk, Curb & Gutter Repair			370,000
77	**New**	Montague Ped. Overcrossing at Piper Dr.			100,000
84	Plan	Street Resurfacing Project 2017			4,600,000
81	Plan	Utility Undergrounding 2020			125,000
100	7076	Well Upgrade Project			3,000,000
101	7100	Water System Seismic Improvements	1,000,000		5,400,000
103	7115	Cathodic Protection Improvements			125,000
104	7117	Abel Street Pipeline Extension			90,000
105	7121	Automated Water Meter Replacement			2,045,000
106	7125	BART Project Water Improvements	2,000,000		200,000
107	7126	Water Conservation Program			600,000
111	**New**	Recycled Water Pipeline Infill Project			1,500,000
112	**New**	Recycled Water Pipeline Segment 1			9,850,000
120	Plan	SCVWD Second Water Supply Turnout			100,000
123	Plan	Water Valve Replacement			200,000
133	6118	SJ/SC Regional Waste Water Facility	5,000,000		6,200,000
134	6119	Sanitary Sewer Condition Assessment Prgm	165,000		165,000
136	**New**	Minor Sewer Projects 2016			50,000
144	Plan	Sanitary Sewer Overflow Improvements			25,000
157	3700	Storm Drain System Rehabilitation			335,000
158	3709	Dempsey Road Storm Drain Replacement	1,600,000		830,000
159	3710	Penitencia Pump Station Improvements			(150,000)
171	Plan	Trash Removal Devices			350,000
177	3401	Solid Waste Master Plan	306,800	*	
186	3711	BART Project - Storm Improvements	250,000		
187	3712	Minor Storm Drain Projects 2016	100,000		
189	4253	Dixon Landing Road Plan Line	31,960		
198	4273	Street Landscape Irrigation Repair 2014	150,000		
202	4278	Milpitas Boulevard Plan Line Study	150,000		
203	4280	Street Resurfacing Project 2016	2,650,000		
205	5055	Alviso Adobe Renovation	1,000,000		
210	5101	International Park	500,000		
212	5103	MSC Pool Rehabilitation	1,500,000		
213	5104	Sports Center Sports Fields	4,585,000	*	
220	6116	Sewer System Replacement 12-13	800,000		
223	6121	BART Project - Sewer Improvements	350,000		
233	7118	Dempsey Road Storm Drain Replacement	1,000,000		
		TOTAL COST	**25,638,760**		**43,643,256**

NOTES

* Midyear budget appropriation

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

New Projects

Community Improvement

PG	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
24	Technology Projects		100,000	100,000	100,000	100,000	100,000	500,000
15	City Std. Details, Guidelines, & Specs.		100,000	0	0	0	0	100,000
25	Transit Area Specifc Plan Update		375,000	0	0	0	0	375,000
23	Shuttle Study		60,000	0	0	0	0	60,000
22	Replacement Fire Station Alert System *		220,000	0	0	0	0	220,000
21	Recycled Water On-site Conversions		800,000	0	0	0	0	800,000
20	Public Safety Equipment *		190,000	0	0	0	0	190,000
19	Public Safety Communications Equipment *		270,000	0	0	0	0	270,000
18	Midtown Specific Plan Update		0	0	135,000	0	0	135,000
17	Fire Station #3 Replacement		0	0	0	650,000	7,350,000	8,000,000
16	Fire Station #2 Replacement		0	0	650,000	9,350,000	0	10,000,000
		Subtotals	2,115,000	100,000	885,000	10,100,000	7,450,000	20,650,000
	Unidentified Funding	**Subtotals**	0	0	650,000	10,000,000	7,350,000	18,000,000
	Grants & Reimbursements	**Subtotals**	90,000	0	0	0	0	90,000
	Bonds	**Subtotals**	0	0	0	0	0	0
		Total	2,205,000	100,000	1,535,000	20,100,000	14,800,000	38,740,000

Park Improvement

PG	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
44	Sports Center Baseball Field Renovation		0	150,000	0	0	0	150,000
43	Citywide Park Playground Rehabilitation *		500,000	0	0	0	0	500,000
		Subtotals	500,000	150,000	0	0	0	650,000
	Unidentified Funding	**Subtotals**	0	0	0	0	0	0
	Grants & Reimbursements	**Subtotals**	0	0	0	0	0	0
	Bonds	**Subtotals**	0	0	0	0	0	0
		Total	500,000	150,000	0	0	0	650,000

Sewer Improvement

PG	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
142	Sewer System Replacement 19-20		0	0	0	1,000,000	0	1,000,000
141	Sewer System Hydraulic Modeling 17-19		0	100,000	50,000	0	0	150,000
135	Minor Sewer Project 2021		0	0	0	0	50,000	50,000
136	Minor Sewer Projects 2016		50,000	0	0	0	0	50,000
137	Minor Sewer Projects 2017		0	50,000	0	0	0	50,000
138	Minor Sewer Projects 2019		0	0	0	50,000	0	50,000
139	Sewer Master Plan 2021		0	0	0	0	450,000	450,000
140	Sewer Seismic Study 19-20		0	0	0	100,000	0	100,000
		Subtotals	50,000	150,000	50,000	1,150,000	500,000	1,900,000
	Unidentified Funding	**Subtotals**	0	0	0	1,000,000	0	1,000,000
	Grants & Reimbursements	**Subtotals**	0	0	0	0	0	0
	Bonds	**Subtotals**	0	0	0	0	0	0
		Total	50,000	150,000	50,000	2,150,000	500,000	2,900,000

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

New Projects

Storm Drain Improvement

PG	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
160	Minor Storm Projects 2020		0	0	0	100,000	0	100,000
161	Penitencia Pump Station Replacement		0	0	0	0	5,000,000	5,000,000
162	Spence Pump Station Emergency Power		0	0	150,000	600,000	0	750,000
163	Storm Drain System Rehab 17-19		0	1,400,000	1,100,000	0	0	2,500,000
		Subtotals	0	1,400,000	1,250,000	700,000	5,000,000	8,350,000
	Unidentified Funding	**Subtotals**	0	1,200,000	1,050,000	700,000	5,000,000	7,950,000
	Grants & Reimbursements	**Subtotals**	0	0	0	0	0	0
	Bonds	**Subtotals**	0	0	0	0	0	0
		Total	0	2,600,000	2,300,000	1,400,000	10,000,000	16,300,000

Street Improvement

PG	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
77	Montague Ped. Overcrossing at Penitencia Crk		0	0	200,000	4,400,000	4,400,000	9,000,000
78	Montague Ped. Overcrossing at Piper Dr.		100,000	4,450,000	4,450,000	0	0	9,000,000
76	Midtown Street Light Project		0	0	0	0	6,000,000	6,000,000
75	Bridge Improvement 19-20		0	0	0	300,000	0	300,000
74	Annual Sidewalk, Curb & Gutter Repair *		370,000	381,840	394,059	406,669	419,682	1,972,250
73	ADA Curb Ramp Transition Program 2016		300,000	300,000	300,000	300,000	300,000	1,500,000
79	Street Resurfacing Project 2021		0	0	0	0	4,600,000	4,600,000
		Subtotals	770,000	5,131,840	5,344,059	5,406,669	15,719,682	32,372,250
	Unidentified Funding	**Subtotals**	0	0	0	0	6,000,000	6,000,000
	Grants & Reimbursements	**Subtotals**	0	3,938,000	3,938,000	3,894,000	3,894,000	15,664,000
	Bonds	**Subtotals**	0	0	0	0	0	0
		Total	770,000	9,069,840	9,282,059	9,300,669	25,613,682	54,036,250

Water Improvement

PG	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
116	Recycled Water Pipeline Segment 5		0	0	0	0	2,900,000	2,900,000
109	Lower Berryessa Creek Water Line		0	250,000	750,000	0	0	1,000,000
110	Minor Water Projects 2019-20		0	0	0	115,000	0	115,000
111	Recycled Water Pipeline Infill Project		1,500,000	0	0	0	0	1,500,000
112	Recycled Water Pipeline Segment 1		9,850,000	0	0	0	0	9,850,000
113	Recycled Water Pipeline Segment 2		0	0	4,500,000	0	0	4,500,000
114	Recycled Water Pipeline Segment 3		0	0	4,600,000	11,200,000	0	15,800,000
115	Recycled Water Pipeline Segment 4		0	0	0	4,100,000	8,800,000	12,900,000
		Subtotals	11,350,000	250,000	9,850,000	15,415,000	11,700,000	48,565,000
	Unidentified Funding	**Subtotals**	0	0	0	0	0	0
	Grants & Reimbursements	**Subtotals**	0	250,000	9,850,000	15,300,000	11,700,000	37,100,000
	Bonds	**Subtotals**	9,850,000	0	0	0	0	9,850,000
		Total	21,200,000	500,000	19,700,000	30,715,000	23,400,000	95,515,000
	Unidentified Funding	**Subtotals**	0	1,200,000	1,700,000	11,700,000	18,350,000	32,950,000
	Grants & Reimbursements	**Subtotals**	90,000	4,188,000	13,788,000	19,194,000	15,594,000	52,854,000
	Bonds	**Subtotals**	9,850,000	0	0	0	0	9,850,000
	GRAND TOTAL	**Totals**	**9,940,000**	**5,388,000**	**15,488,000**	**30,894,000**	**33,944,000**	**95,654,000**

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

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

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

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

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

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

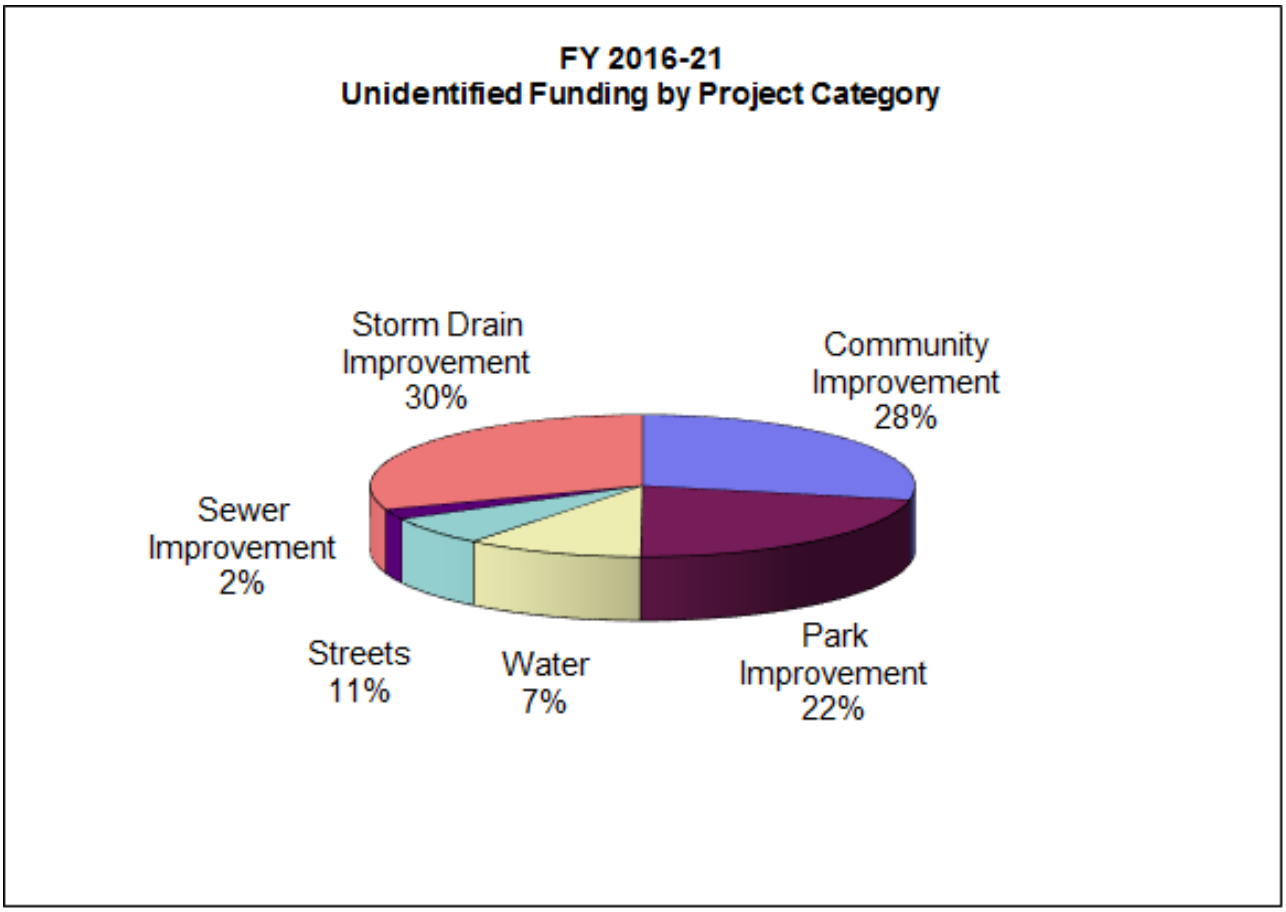
Storm Drain Projects
3701 Storm Drain Masterplan Update
3704 Fuel Tank Improvements
3706 Minor Storm Drain Projects 2011-12
3707 Storm Pump Station Improvements 2012

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

FY 2016-21

Unidentified Funding Summary

PROJECT CATEGORIES	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Community Improvement			650,000	10,000,000	7,350,000	18,000,000
Park Improvement				5,375,000	8,600,000	13,975,000
Street Improvement			150,000	200,000	6,350,000	6,700,000
Water Improvement		850,000	3,350,000			4,200,000
Sewer Improvement			500,000	1,000,000		1,500,000
Storm Drain Improvement		2,925,000	2,325,000	7,350,000	6,825,000	19,425,000
TOTAL	**0**	**3,775,000**	**6,975,000**	**23,925,000**	**29,125,000**	**63,800,000**



City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
9	**3403**	Fire Station Improvements	-600,000					-600,000
10	**3406**	City Building Improvements	625,000	300,000	75,000			1,000,000
11	**3407**	Midtown Parking Garage *	150,000					150,000
12	**3414**	City Buildings, Exterior Painting & Repairs		800,000				800,000
13	**3415**	PD Communications *	335,000	3,785,000				4,120,000
14	**3416**	City General Plan Update	700,000	200,000				900,000
15	**New**	City Std. Details, Guidelines, & Specs.	100,000					100,000
18	**New**	Midtown Specific Plan Update			135,000			135,000
19	**New**	Public Safety Communications Equipment *	270,000					270,000
20	**New**	Public Safety Equipment *	190,000					190,000
21	**New**	Recycled Water On-site Conversions	800,000					800,000
22	**New**	Replacement Fire Station Alert System *	220,000					220,000
23	**New**	Shuttle Study	60,000					60,000
24	**New**	Technology Projects	100,000	100,000	100,000	100,000	100,000	500,000
25	**New**	Transit Area Specifc Plan Update	375,000					375,000
26	**Plan**	2018-19 Finance System Upgrade			180,000			180,000
27	**Plan**	City Building ADA Compliance Review		110,000				110,000
28	**Plan**	City Buildings Roofing Repairs	100,000	100,000				200,000
29	**Plan**	City Hall Pond & Water Feature Rehabilitation				225,000		225,000
30	**Plan**	City Parking Lot Improvements		600,000				600,000
31	**Plan**	Police Records Management System *	700,000					700,000
		TOTAL COST	**4,125,000**	**5,995,000**	**490,000**	**325,000**	**100,000**	**11,035,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
16	**New**	Fire Station #2 Replacement			650,000	9,350,000		10,000,000
17	**New**	Fire Station #3 Replacement				650,000	7,350,000	8,000,000
		TOTAL COST	**0**	**0**	**650,000**	**10,000,000**	**7,350,000**	**18,000,000**
		TOTAL COMMUNITY IMPROVEMENT NEEDS	**4,125,000**	**5,995,000**	**1,140,000**	**10,325,000**	**7,450,000**	**29,035,000**

(a) "New" projects listed are new to CIP

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

PARK IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
41	**2005**	Lower Penitencia Creek Pedestrian Bridge	100,000					100,000
42	**5097**	Higuera Adobe Park Renovation	600,000					600,000
43	**New**	Citywide Park Playground Rehabilitation *	500,000					500,000
44	**New**	Sports Center Baseball Field Renovation		150,000				150,000
45	**Plan**	Berryessa Creek Trail, Reach 4, 5, 6A	300,000					300,000
47	**Plan**	Creighton Park Renovation			1,400,000			1,400,000
48	**Plan**	MSC Master Plan Update			150,000			150,000
50	**Plan**	Park Access Improvement and Resurfacing *	600,000					600,000
51	**Plan**	Sandalwood Park Renovation		275,000	1,000,000			1,275,000
52	**Plan**	Sinnott Park Renovation				1,150,000		1,150,000
53	**Plan**	Sports Center Skate Park		1,650,000				1,650,000
54	**Plan**	Starlite Park Renovation			300,000	1,100,000		1,400,000
		TOTAL COST	**2,100,000**	**2,075,000**	**2,850,000**	**2,250,000**	**0**	**9,275,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
46	**Plan**	Cardoza Park Improvements Phase II					8,600,000	8,600,000
49	**Plan**	Murphy Park Renovation				3,750,000		3,750,000
55	**Plan**	Strickroth Park Renovation				1,625,000		1,625,000
		TOTAL COST	**0**	**0**	**0**	**5,375,000**	**8,600,000**	**13,975,000**
TOTAL PARK IMPROVEMENT NEEDS			**2,100,000**	**2,075,000**	**2,850,000**	**7,625,000**	**8,600,000**	**23,250,000**

(a) "New" projects listed are new to CIP

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

(d) See pg 37 Project 2005 Lower Penitencia Creek Ped Bridge for ($150,000) Defund

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

STREET IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
65	**3402**	McCarthy Blvd. LLMD Improvement	18,256	18,840	19,443	20,065	20,707	97,311
66	**3412**	Street Resurfacing Project 2014	-200,000					-200,000
67	**4266**	Street Light Improvements			250,000			250,000
68	**4267**	Soundwall Renovation		300,000	100,000	150,000		550,000
69	**4271**	Bridge Improvements	750,000					750,000
70	**4276**	Electrical Vehicle Charging Stations	300,000					300,000
71	**4279**	Minor Traffic Improvements 2016	100,000					100,000
72	**4281**	TASP Underground Utility District	40,000					40,000
73	**New**	ADA Curb Ramp Transition Program 2016	300,000	300,000	300,000	300,000	300,000	1,500,000
74	**New**	Annual Sidewalk, Curb & Gutter Repair *	370,000	381,840	394,059	406,669	419,682	1,972,250
75	**New**	Bridge Improvement 19-20				300,000		300,000
77	**New**	Montague Ped. Overcrossing at Penitencia Crk			200,000	4,400,000	4,400,000	9,000,000
78	**New**	Montague Ped. Overcrossing at Piper Dr.	100,000	4,450,000	4,450,000			9,000,000
79	**New**	Street Resurfacing Project 2021					4,600,000	4,600,000
80	**Plan**	Minor Traffic Improvements 2018		100,000	100,000			200,000
81	**Plan**	Minor Traffic Improvements 2020				100,000		100,000
82	**Plan**	S. Milpitas Blvd Bike/Ped. Improvements					200,000	200,000
84	**Plan**	Street Resurfacing Project 2017	4,600,000					4,600,000
85	**Plan**	Street Resurfacing Project 2018		4,600,000				4,600,000
86	**Plan**	Street Resurfacing Project 2019			4,600,000			4,600,000
87	**Plan**	Street Resurfacing Project 2020				4,600,000		4,600,000
88	**Plan**	Traffic Management Enhancements 2020				200,000		200,000
90	**Plan**	Utility Undergrounding 2017	125,000					125,000
		TOTAL COST	**6,503,256**	**10,150,680**	**10,413,502**	**10,476,734**	**9,940,389**	**47,484,561**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
76	**New**	Midtown Street Light Project					6,000,000	6,000,000
83	**Plan**	Street Landscape Irrigation Repair 2019			150,000	150,000		300,000
89	**Plan**	Traffic Signal Installation					350,000	350,000
90	**Plan**	Utility Undergrounding 2017				50,000		50,000
		TOTAL COST	**0**	**0**	**150,000**	**200,000**	**6,350,000**	**6,700,000**
TOTAL STREET IMPROVEMENT NEEDS			**6,503,256**	**10,150,680**	**10,563,502**	**10,676,734**	**16,290,389**	**54,184,561**

(a) "New" projects listed are new to CIP

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

WATER IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
99	**2002**	2nd SCVWD Water Reservoir & Pump Sta.		6,500,000				6,500,000
100	**7076**	Well Upgrade Project	3,000,000	3,300,000				6,300,000
101	**7100**	Water System Seismic Improvements *	5,400,000		1,000,000			6,400,000
102	**7110**	Hydrant Replacement		70,000				70,000
103	**7115**	Cathodic Protection Improvements	125,000					125,000
104	**7117**	Abel Street Pipeline Extension *	90,000					90,000
105	**7121**	Automated Water Meter Replacement	2,045,000	1,295,000	1,295,000	1,295,000	1,295,000	7,225,000
106	**7125**	BART Project - Water Improvements	200,000					200,000
107	**7126**	Water Conservation Program *	600,000					600,000
108	**7127**	Supervisory Control and Data Acquisition		500,000		5,500,000		6,000,000
109	**New**	Lower Berryessa Creek Water Line		250,000	750,000			1,000,000
110	**New**	Minor Water Projects 2019-20				115,000		115,000
111	**New**	Recycled Water Pipeline Infill Project	1,500,000					1,500,000
112	**New**	Recycled Water Pipeline Segment 1	9,850,000					9,850,000
113	**New**	Recycled Water Pipeline Segment 2			4,500,000			4,500,000
114	**New**	Recycled Water Pipeline Segment 3			4,600,000	11,200,000		15,800,000
115	**New**	Recycled Water Pipeline Segment 4				4,100,000	8,800,000	12,900,000
116	**New**	Recycled Water Pipeline Segment 5					2,900,000	2,900,000
117	**Plan**	Construction Water		75,000	300,000			375,000
119	**Plan**	Minor Water Projects 2017 & 2018		100,000	100,000			200,000
120	**Plan**	SCVWD Second Water Supply Turnout	100,000		500,000	2,500,000		3,100,000
121	**Plan**	Water O&M Database Management		100,000				100,000
122	**Plan**	Water System Replacement Study				100,000		100,000
123	**Plan**	Water Valve Replacement	200,000	400,000				600,000
		TOTAL COST	**23,110,000**	**12,590,000**	**13,045,000**	**24,810,000**	**12,995,000**	**86,550,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

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

(a) "New" projects listed are new to CIP

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SEWER IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
133	**6118**	SJ/SC Regional Waste Water Facility	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000	44,300,000
134	**6119**	Sanitary Sewer Condition Assessment Prgm	165,000	165,000	165,000			495,000
135	**New**	Minor Sewer Project 2021					50,000	50,000
136	**New**	Minor Sewer Projects 2016	50,000					50,000
137	**New**	Minor Sewer Projects 2017		50,000				50,000
138	**New**	Minor Sewer Projects 2019				50,000		50,000
139	**New**	Sewer Master Plan 2021					450,000	450,000
140	**New**	Sewer Seismic Study 19-20				100,000		100,000
141	**New**	Sewer System Hydraulic Modeling 17-19		100,000	50,000			150,000
143	**Plan**	Minor Sewer Projects 2018			50,000			50,000
144	**Plan**	Sanitary Sewer Overflow Improvements	25,000	75,000				100,000
145	**Plan**	Sewer Main Replacement Study 2018		115,000				115,000
146	**Plan**	Sewer System Replacement 18-19			500,000			500,000
147	**Plan**	Supervisory Control & Data Acquisition		450,000	2,550,000			3,000,000
148	**Plan**	Venus Pump Station Rehabilitation			100,000			100,000
		TOTAL COST	**6,440,000**	**17,355,000**	**13,315,000**	**6,350,000**	**6,100,000**	**49,560,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
142	**New**	Sewer System Replacement 19-20				1,000,000		1,000,000
146	**Plan**	Sewer System Replacement 18-19			500,000			500,000
		TOTAL COST	**0**	**0**	**500,000**	**1,000,000**	**0**	**1,500,000**
		TOTAL SEWER IMPROVEMENT NEEDS	**6,440,000**	**17,355,000**	**13,815,000**	**7,350,000**	**6,100,000**	**51,060,000**

(a) "New" projects listed are new to CIP

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL COST
157	**3700**	Storm Drain System Rehabilitation	335,000	65,000	45,000	45,000	45,000	535,000
158	**3709**	Dempsey Road Storm Drain Replacement	830,000					830,000
159	**3710**	Penitencia Pump Station Improvements	-150,000					-150,000
163	**New**	Storm Drain System Rehab 17-19		200,000	200,000			400,000
171	**Plan**	Trash Removal Devices	350,000					350,000
		TOTAL COST	**1,365,000**	**265,000**	**245,000**	**45,000**	**45,000**	**1,965,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

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

(a) "New" projects listed are new to CIP

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(c) " * " are projects identified as a "Health and Safety Priority"

City of Milpitas
CAPITAL IMPROVEMENT PROGRAM

City of Milpitas

2016-21 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
9	3403	Fire Station Improvements	900,000	1,500,000	(600,000)	0	0	0	0
10	3406	City Building Improvements	2,200,000	1,200,000	625,000	300,000	75,000	0	0
11	3407	Midtown Parking Garage *	263,804	113,804	150,000	0	0	0	0
12	3414	City Buildings, Exterior Painting & Repairs	900,000	100,000	0	800,000	0	0	0
13	3415	PD Communications *	4,455,000	335,000	335,000	3,785,000	0	0	0
14	3416	City General Plan Update	2,100,000	1,200,000	700,000	200,000	0	0	0
15	***New***	***City Std. Details, Guidelines, & Specs.***	***100,000***	***0***	***100,000***	***0***	***0***	***0***	***0***
16	***New***	***Fire Station #2 Replacement***	***10,000,000***	***0***	***0***	***0***	***650,000***	***9,350,000***	***0***
17	***New***	***Fire Station #3 Replacement***	***8,000,000***	***0***	***0***	***0***	***0***	***650,000***	***7,350,000***
18	***New***	***Midtown Specific Plan Update***	***135,000***	***0***	***0***	***0***	***135,000***	***0***	***0***
19	***New***	***Public Safety Communications Equipment***	***270,000***	***0***	***270,000***	***0***	***0***	***0***	***0***
20	***New***	***Public Safety Equipment ****	***190,000***	***0***	***190,000***	***0***	***0***	***0***	***0***
21	***New***	***Recycled Water On-site Conversions***	***800,000***	***0***	***800,000***	***0***	***0***	***0***	***0***
22	***New***	***Replacement Fire Station Alert System ****	***220,000***	***0***	***220,000***	***0***	***0***	***0***	***0***
23	***New***	***Shuttle Study***	***60,000***	***0***	***60,000***	***0***	***0***	***0***	***0***
24	***New***	***Technology Projects***	***500,000***	***0***	***100,000***	***100,000***	***100,000***	***100,000***	***100,000***
25	***New***	***Transit Area Specifc Plan Update***	***375,000***	***0***	***375,000***	***0***	***0***	***0***	***0***
26	Plan	2018-19 Finance System Upgrade	180,000	0	0	0	180,000	0	0
27	Plan	City Building ADA Compliance Review	110,000	0	0	110,000	0	0	0
28	Plan	City Buildings Roofing Repairs	200,000	0	100,000	100,000	0	0	0
29	Plan	City Hall Pond & Water Feature Rehabilitation	225,000	0	0	0	0	225,000	0
30	Plan	City Parking Lot Improvements	600,000	0	0	600,000	0	0	0
31	Plan	Police Records Management System *	700,000	0	700,000	0	0	0	0
		Defunding Subtotal			**(600,000)**				
		Funding Subtotal			**4,725,000**				
		TOTAL COST	**$33,483,804**	**$4,448,804**	**$4,125,000**	**$5,995,000**	**$1,140,000**	**$10,325,000**	**$7,450,000**

SUMMARY OF AVAILABLE FINANCING

	2016-17	2017-18	2018-19	2019-20	2020-21
General Government CIP Fund	3,110,000	5,795,000	310,000	325,000	100,000
Equipment Replacement Fund	0	0	180,000	0	0
Other	1,015,000	200,000	0	0	0
Unidentified Funding	0	0	650,000	10,000,000	7,350,000
TOTAL AVAILABLE	**$4,125,000**	**$5,995,000**	**$1,140,000**	**$10,325,000**	**$7,450,000**

NOTES

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2016-17 General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	0	0	(600,000)	0	
10	3406	City Building Improvements	625,000	0	0	0	
11	3407	Midtown Parking Garage *	0	0	150,000	0	
12	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
13	3415	PD Communications *	335,000	0	0	0	
14	3416	City General Plan Update	0	0	700,000	0	
15	***New***	***City Std. Details, Guidelines, & Specs.***	***100,000***	***0***	***0***	***0***	
16	***New***	***Fire Station #2 Replacement***	***0***	***0***	***0***	***0***	
17	***New***	***Fire Station #3 Replacement***	***0***	***0***	***0***	***0***	
18	***New***	***Midtown Specific Plan Update***	***0***	***0***	***0***	***0***	
19	***New***	***Public Safety Communications Equipment ****	***270,000***	***0***	***0***	***0***	
20	***New***	***Public Safety Equipment ****	***100,000***	***0***	***90,000***	***0***	
21	***New***	***Recycled Water On-site Conversions***	***500,000***	***0***	***300,000***	***0***	
22	***New***	***Replacement Fire Station Alert System ****	***220,000***	***0***	***0***	***0***	
23	***New***	***Shuttle Study***	***60,000***	***0***	***0***	***0***	
24	***New***	***Technology Projects***	***100,000***	***0***	***0***	***0***	
25	***New***	***Transit Area Specifc Plan Update***	***0***	***0***	***375,000***	***0***	
26	Plan	2018-19 Finance System Upgrade	0	0	0	0	
27	Plan	City Building ADA Compliance Review	0	0	0	0	
28	Plan	City Buildings Roofing Repairs	100,000	0	0	0	
29	Plan	City Hall Pond & Water Feature Rehabilitation	0	0	0	0	
30	Plan	City Parking Lot Improvements	0	0	0	0	
31	Plan	Police Records Management System *	700,000	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(600,000)**	**(0)**	
		Total Funding by Funding Source	**3,110,000**	**0**	**1,615,000**	**0**	
		Subtotal by Funding Source	**3,110,000**	**0**	**1,015,000**	**0**	
		Subtotal by Year	**4,125,000**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

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(c) " * " are projects identified as a "Health and Safety Priority"

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2017-18 General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	0	0	0	0	
10	3406	City Building Improvements	300,000	0	0	0	
11	3407	Midtown Parking Garage *	0	0	0	0	
12	3414	City Buildings, Exterior Painting & Repairs	800,000	0	0	0	
13	3415	PD Communications *	3,785,000	0	0	0	
14	3416	City General Plan Update	0	0	200,000	0	
15	***New***	***City Std. Details, Guidelines, & Specs.***	***0***	***0***	***0***	***0***	
16	***New***	***Fire Station #2 Replacement***	***0***	***0***	***0***	***0***	
17	***New***	***Fire Station #3 Replacement***	***0***	***0***	***0***	***0***	
18	***New***	***Midtown Specific Plan Update***	***0***	***0***	***0***	***0***	
19	***New***	***Public Safety Communications Equipment ****	***0***	***0***	***0***	***0***	
20	***New***	***Public Safety Equipment ****	***0***	***0***	***0***	***0***	
21	***New***	***Recycled Water On-site Conversions***	***0***	***0***	***0***	***0***	
22	***New***	***Replacement Fire Station Alert System ****	***0***	***0***	***0***	***0***	
23	***New***	***Shuttle Study***	***0***	***0***	***0***	***0***	
24	***New***	***Technology Projects***	***100,000***	***0***	***0***	***0***	
25	***New***	***Transit Area Specifc Plan Update***	***0***	***0***	***0***	***0***	
26	Plan	2018-19 Finance System Upgrade	0	0	0	0	
27	Plan	City Building ADA Compliance Review	110,000	0	0	0	
28	Plan	City Buildings Roofing Repairs	100,000	0	0	0	
29	Plan	City Hall Pond & Water Feature Rehabilitation	0	0	0	0	
30	Plan	City Parking Lot Improvements	600,000	0	0	0	
31	Plan	Police Records Management System *	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**5,795,000**	**0**	**200,000**	**0**	
		Subtotal by Funding Source	**5,795,000**	**0**	**200,000**	**0**	
		Subtotal by Year	**5,995,000**				

NOTES

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2018-19 General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	0	0	0	0	
10	3406	City Building Improvements	75,000	0	0	0	
11	3407	Midtown Parking Garage *	0	0	0	0	
12	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
13	3415	PD Communications *	0	0	0	0	
14	3416	City General Plan Update	0	0	0	0	
15	***New***	***City Std. Details, Guidelines, & Specs.***	***0***	***0***	***0***	***0***	
16	***New***	***Fire Station #2 Replacement***	***0***	***0***	***0***	***650,000***	
17	***New***	***Fire Station #3 Replacement***	***0***	***0***	***0***	***0***	
18	***New***	***Midtown Specific Plan Update***	***135,000***	***0***	***0***	***0***	
19	***New***	***Public Safety Communications Equipment ****	***0***	***0***	***0***	***0***	
20	***New***	***Public Safety Equipment ****	***0***	***0***	***0***	***0***	
21	***New***	***Recycled Water On-site Conversions***	***0***	***0***	***0***	***0***	
22	***New***	***Replacement Fire Station Alert System ****	***0***	***0***	***0***	***0***	
23	***New***	***Shuttle Study***	***0***	***0***	***0***	***0***	
24	***New***	***Technology Projects***	***100,000***	***0***	***0***	***0***	
25	***New***	***Transit Area Specifc Plan Update***	***0***	***0***	***0***	***0***	
26	Plan	2018-19 Finance System Upgrade	0	180,000	0	0	
27	Plan	City Building ADA Compliance Review	0	0	0	0	
28	Plan	City Buildings Roofing Repairs	0	0	0	0	
29	Plan	City Hall Pond & Water Feature Rehabilitation	0	0	0	0	
30	Plan	City Parking Lot Improvements	0	0	0	0	
31	Plan	Police Records Management System *	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**310,000**	**180,000**	**0**	**650,000**	
		Subtotal by Funding Source	**310,000**	**180,000**	**0**	**650,000**	
		Subtotal by Year	**1,140,000**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2019-20 General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	0	0	0	0	
10	3406	City Building Improvements	0	0	0	0	
11	3407	Midtown Parking Garage *	0	0	0	0	
12	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
13	3415	PD Communications *	0	0	0	0	
14	3416	City General Plan Update	0	0	0	0	
15	***New***	***City Std. Details, Guidelines, & Specs.***	***0***	***0***	***0***	***0***	
16	***New***	***Fire Station #2 Replacement***	***0***	***0***	***0***	***9,350,000***	
17	***New***	***Fire Station #3 Replacement***	***0***	***0***	***0***	***650,000***	
18	***New***	***Midtown Specific Plan Update***	***0***	***0***	***0***	***0***	
19	***New***	***Public Safety Communications Equipment ****	***0***	***0***	***0***	***0***	
20	***New***	***Public Safety Equipment ****	***0***	***0***	***0***	***0***	
21	***New***	***Recycled Water On-site Conversions***	***0***	***0***	***0***	***0***	
22	***New***	***Replacement Fire Station Alert System ****	***0***	***0***	***0***	***0***	
23	***New***	***Shuttle Study***	***0***	***0***	***0***	***0***	
24	***New***	***Technology Projects***	***100,000***	***0***	***0***	***0***	
25	***New***	***Transit Area Specifc Plan Update***	***0***	***0***	***0***	***0***	
26	Plan	2018-19 Finance System Upgrade	0	0	0	0	
27	Plan	City Building ADA Compliance Review	0	0	0	0	
28	Plan	City Buildings Roofing Repairs	0	0	0	0	
29	Plan	City Hall Pond & Water Feature Rehabilitation	225,000	0	0	0	
30	Plan	City Parking Lot Improvements	0	0	0	0	
31	Plan	Police Records Management System *	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**325,000**	**0**	**0**	**10,000,000**	
		Subtotal by Funding Source	**325,000**	**0**	**0**	**10,000,000**	
		Subtotal by Year	**10,325,000**				

NOTES

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2020-21 General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	0	0	0	0	
10	3406	City Building Improvements	0	0	0	0	
11	3407	Midtown Parking Garage *	0	0	0	0	
12	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
13	3415	PD Communications *	0	0	0	0	
14	3416	City General Plan Update	0	0	0	0	
15	***New***	***City Std. Details, Guidelines, & Specs.***	***0***	***0***	***0***	***0***	
16	***New***	***Fire Station #2 Replacement***	***0***	***0***	***0***	***0***	
17	***New***	***Fire Station #3 Replacement***	***0***	***0***	***0***	***7,350,000***	
18	***New***	***Midtown Specific Plan Update***	***0***	***0***	***0***	***0***	
19	***New***	***Public Safety Communications Equipment ****	***0***	***0***	***0***	***0***	
20	***New***	***Public Safety Equipment ****	***0***	***0***	***0***	***0***	
21	***New***	***Recycled Water On-site Conversions***	***0***	***0***	***0***	***0***	
22	***New***	***Replacement Fire Station Alert System ****	***0***	***0***	***0***	***0***	
23	***New***	***Shuttle Study***	***0***	***0***	***0***	***0***	
24	***New***	***Technology Projects***	***100,000***	***0***	***0***	***0***	
25	***New***	***Transit Area Specifc Plan Update***	***0***	***0***	***0***	***0***	
26	Plan	2018-19 Finance System Upgrade	0	0	0	0	
27	Plan	City Building ADA Compliance Review	0	0	0	0	
28	Plan	City Buildings Roofing Repairs	0	0	0	0	
29	Plan	City Hall Pond & Water Feature Rehabilitation	0	0	0	0	
30	Plan	City Parking Lot Improvements	0	0	0	0	
31	Plan	Police Records Management System *	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**100,000**	**0**	**0**	**7,350,000**	
		Subtotal by Funding Source	**100,000**	**0**	**0**	**7,350,000**	
		Subtotal by Year	**7,450,000**				

NOTES

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(c) " * " are projects identified as a "Health and Safety Priority"

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3403**	**Fire Station Improvements**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

This project provides various improvements at all four fire stations including renovation or replacement of electrical and mechanical systems, plumbing, parking lots, emergency power generator systems, interior and exterior paintings, replacement of floor coverings, restroom and shower facilities, kitchen improvements, re-roofing and other building and site related improvements. All work will be performed on a priority and funding availability basis.

NOTES:

Uncommitted Balance as of 2/29/2016: $1,032,865

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

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

FINANCE NOTES

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

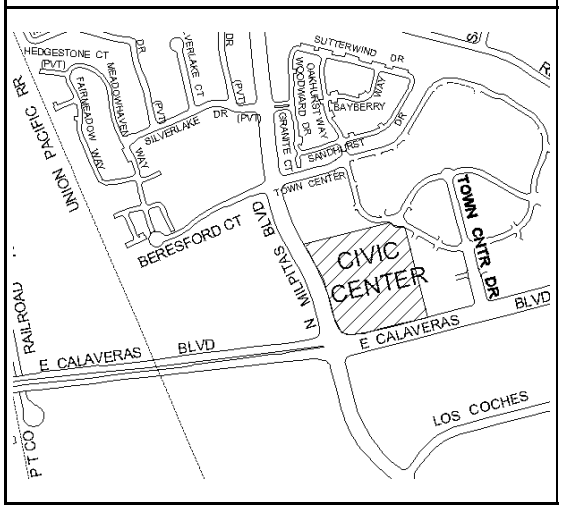
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3406**	**City Building Improvements**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $228,554

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

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

FINANCE NOTES

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

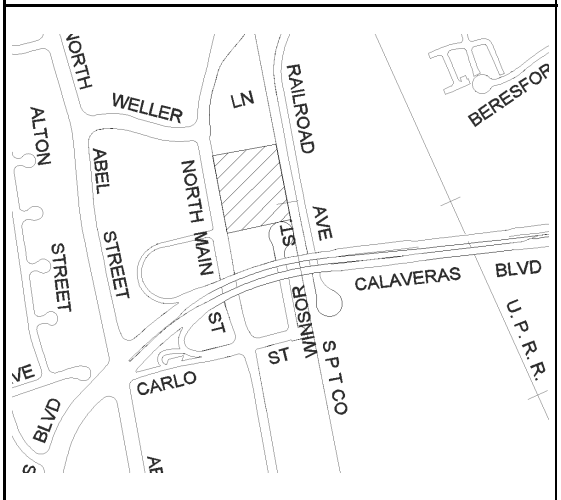
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $60,609

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

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

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3414**	**City Buildings, Exterior Painting & Repairs**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $100,000

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

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

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3415**	**PD Communications ***	1

CONTACT: Armando Corpuz [2534]

PRIORITY: Health and Safety Projects

DESCRIPTION

In 2001, the Santa Clara County / Cities Managers Association agreed to jointly fund a countywide radio interoperability and public safety radio and data communications network to improve public safety and emergency services. The countywide infrastructure construction has not yet been completed. The City of Milpitas' financial contribution will support the construction completion.

NOTES:

The countywide construction is expected to be completed during FY 17/18. The FY17/18 estimate includes the member assessment fee, countywide infrastructure commitment, and funds to transition the City of Milpitas to the new system. Our transitional costs include construction / installation, all radio replacements, console replacements, and infrastructure replacement. These costs include equipment for Police, Fire, and Public Works radios.

Uncommitted Balance as of 2/29/2016: $104,497

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

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

FINANCE NOTES

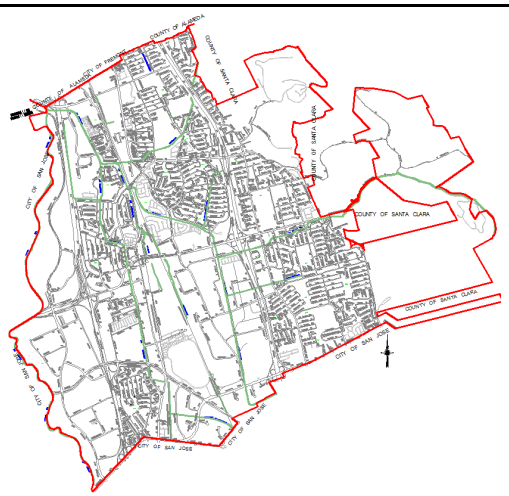
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Sarah Fleming [3278] / Bill Ekern [3273]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $1,200,000

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

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

FINANCE NOTES

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

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

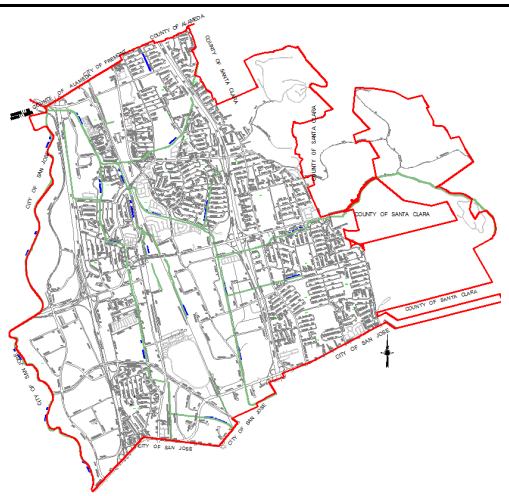
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**City Std. Details, Guidelines, & Specs.**	1

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

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

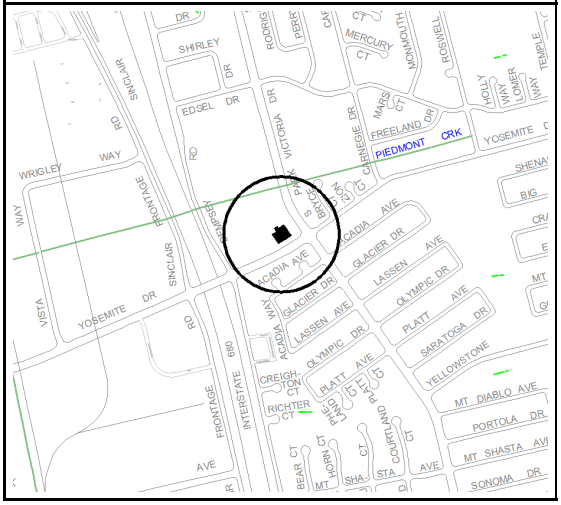
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

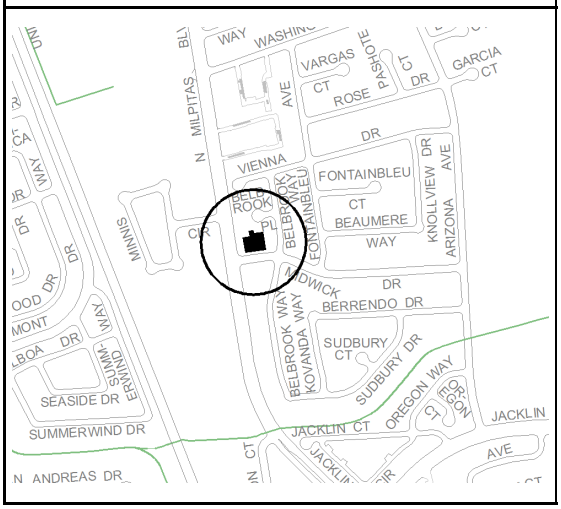
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

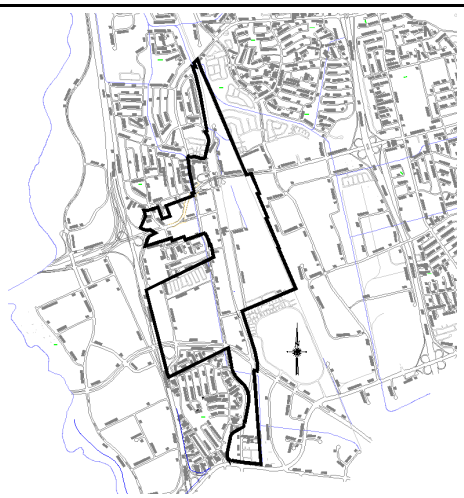
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Bill Ekern [3273]

PRIORITY: Enhance Economic Development

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

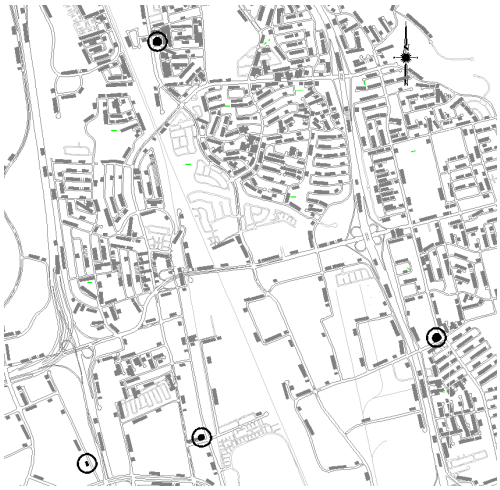
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Mike Luu [2706]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

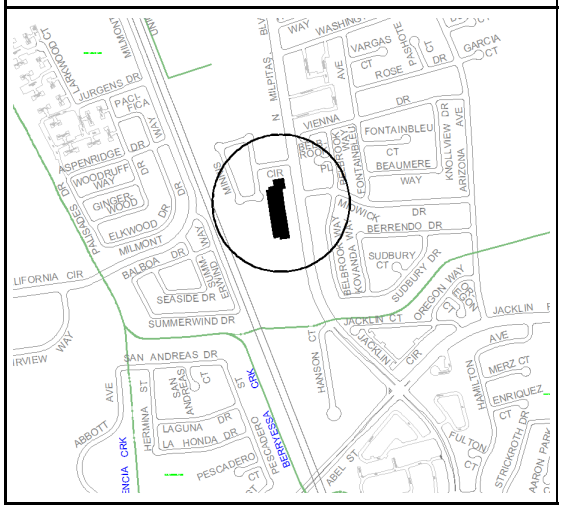
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**Public Safety Equipment ***	1

CONTACT: Armando Corpuz [2534]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

This project will fund replacement Mobile Computer Terminals (MCT's) in police vehicles. Police Officers use the MCT's to receive critical information from the PD Communications Center. The MCT's use mapping features to reduce response time and to coordinate resources during critical incidents, to retrieve investigatory data from several databases, and to access the report writing database to complete place reports.

NOTES:

The current MCT's are up to seven years old and are in need of replacement. The Police Department will use State Citizen Option for Public Safety (COPS) grants to support the funding of this project.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Equipment	0	190,000	0	0	0	0	190,000
Totals	0	190,000	0	0	0	0	190,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	0	90,000	0	0	0	0	90,000
General Government CIP Fund	0	100,000	0	0	0	0	100,000
Totals	0	190,000	0	0	0	0	190,000

FINANCE NOTES

Staff will seek $40,000 in funding from the 2015 State COPS Grant
Staff will seek $50,000 in funding from the 2016 State COPS Grant

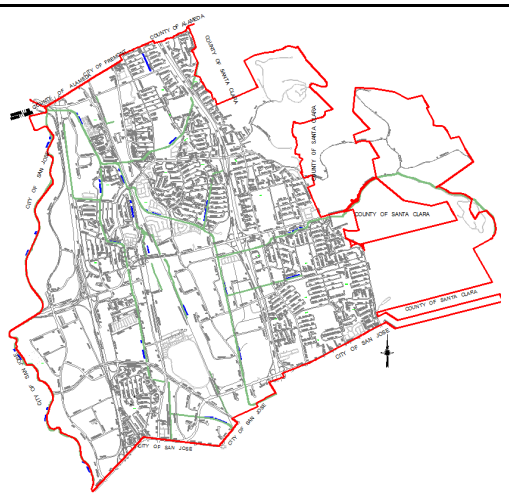
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

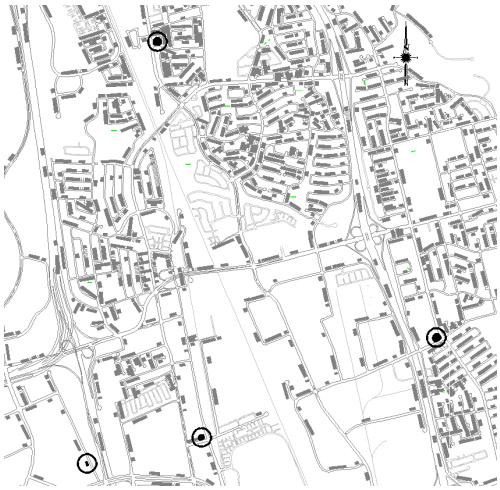
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Rick Frawley

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

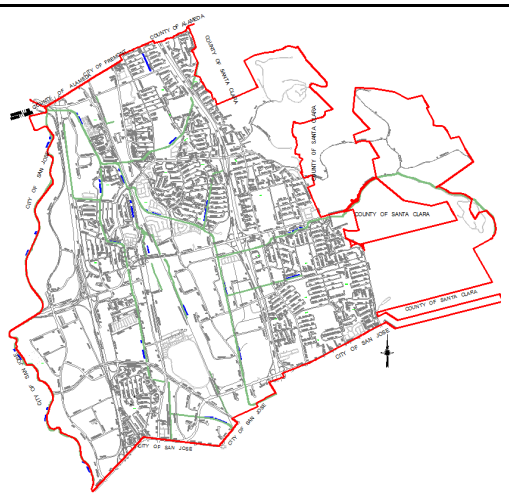
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**Shuttle Study**	1

CONTACT: Edesa Bitbadal

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project fund a study to provide a citywide shuttle system. The study will explore the most effective routes, locations, times, types of partnerships, and future budget opportunities for a shuttle system.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

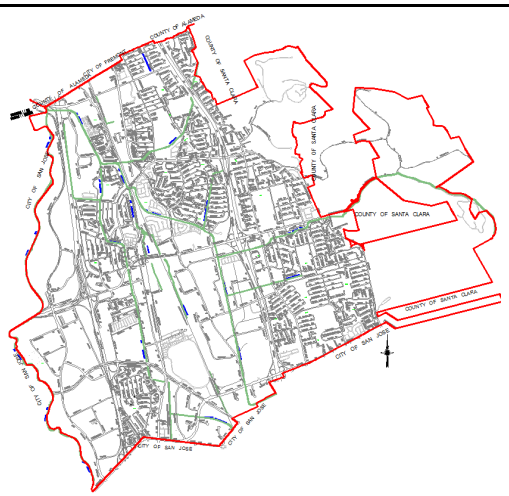
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**Technology Projects**	1

CONTACT: Mike Luu [2706]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

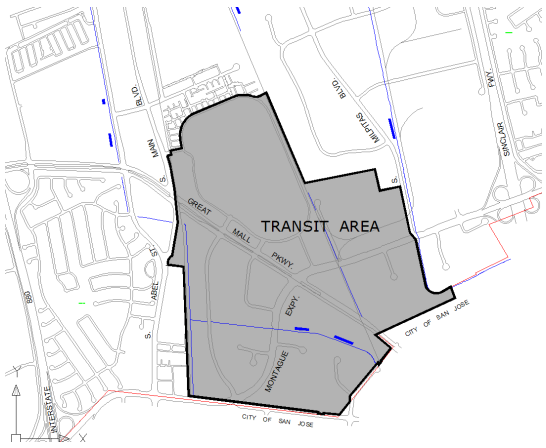
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**Transit Area Specifc Plan Update**	1

CONTACT: Bill Ekern [3273]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

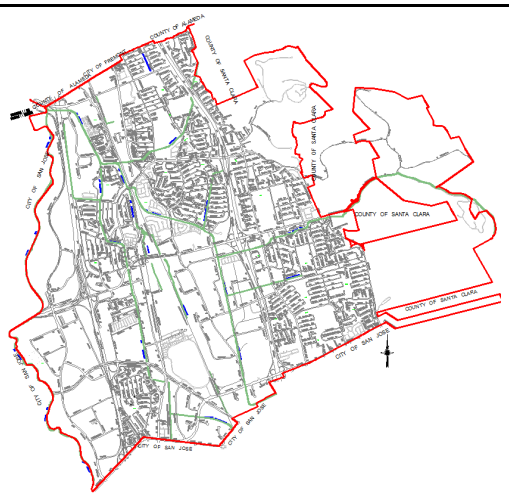
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Jane Corpus [3125]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Other	0	0	0	180,000	0	0	180,000
Building	0	0	0	0	0	0	0
Totals	0	0	0	180,000	0	0	180,000

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

FINANCE NOTES

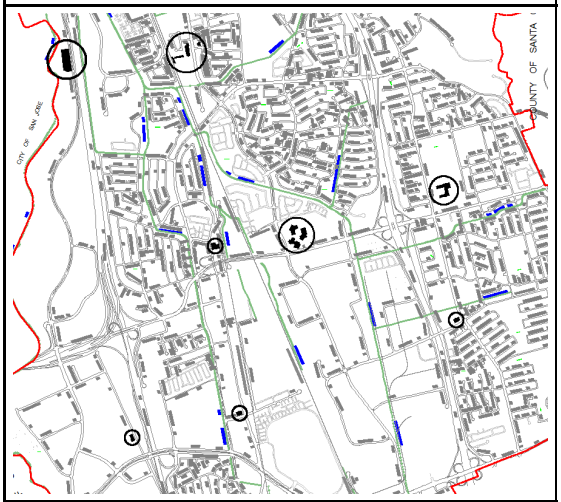
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project will provide for the review of all City Buildings constructed prior to 2000 to confirm compliance with access requirements in accordance with the Americans with Disabilities Act (ADA), and to identify any deficiencies and recommend improvements.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

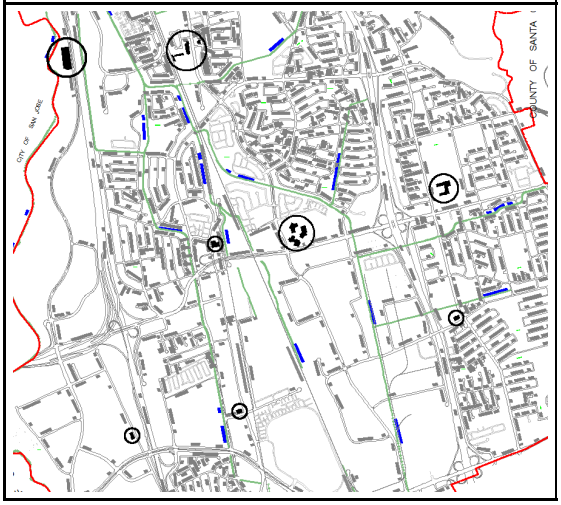
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**Plan**	**City Buildings Roofing Repairs**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

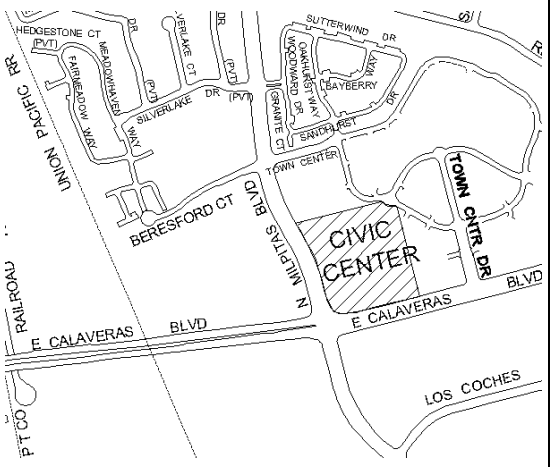
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

The project provides for the replacement of the pump system for the pond and water feature in front of City Hall, and provides for the replacement and upgrade of the chlorination and water quality systems. The project also provides for the re-coating of the pond at the rear of City Hall with a system that is less prone to annual maintenance.

NOTES:

The City Hall pond and water features require a significant amount of maintenance to maintain operational. The chlorination and water quality systems are in need of rehabilitation due to corrosion and age. The rear pond has recently required annual patching and coating to fill cracks that leak water.

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

This project provides for minor pavement replacement, seal coating and restriping of City parking lots at City buildings including the Civic Center, Sports Center, Public Works, and Police Department. This project will also include required ADA upgrades to the handicap parking stalls and ramps within the parking areas, as needed.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

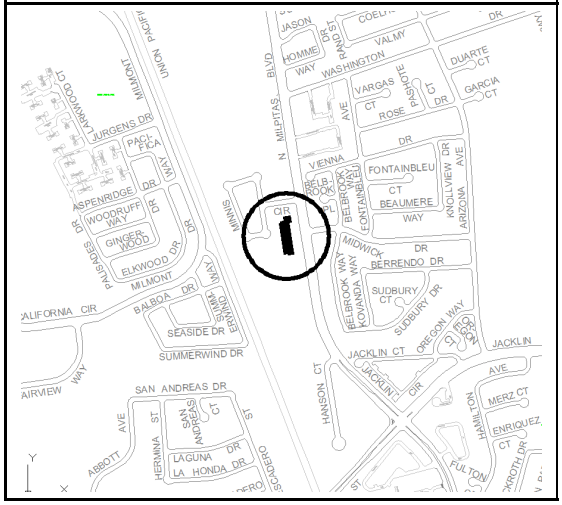
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**Plan**	**Police Records Management System ***	1

CONTACT: Armando Corpuz [2534]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

This project provides upgrades to the Police Department's Records Management System (RMS). It is imperative that the Police Department maintain a reliable RMS to input and store data to respond to public requests, respond to public information requests, the processing of data for criminal cases and to meet the California Government Code requirements of preserving information.

NOTES:

The proposed funding is to upgrade or replace the existing software and hardware. The vendor (Tiburon) for the City's current existing RMS will not support the current version after 2017. The RMS system will need to be upgraded or replaced before 2017.

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
41	2005	Lower Penitencia Creek Pedestrian Bridge	750,000	650,000	100,000	0	0	0	0
42	5097	Higuera Adobe Park Renovation	2,600,000	2,000,000	600,000	0	0	0	0
43	***New***	***Citywide Park Playground Rehabilitation ****	***500,000***	***0***	***500,000***	***0***	***0***	***0***	***0***
44	***New***	***Sports Center Baseball Field Renovation***	***150,000***	***0***	***0***	***150,000***	***0***	***0***	***0***
45	Plan	Berryessa Creek Trail, Reach 4, 5, 6A	300,000	0	300,000	0	0	0	0
46	Plan	Cardoza Park Improvements Phase II	8,600,000	0	0	0	0	0	8,600,000
47	Plan	Creighton Park Renovation	1,400,000	0	0	0	1,400,000	0	0
48	Plan	MSC Master Plan Update	150,000	0	0	0	150,000	0	0
49	Plan	Murphy Park Renovation	3,750,000	0	0	0	0	3,750,000	0
50	Plan	Park Access Improvement and Resurfacing *	600,000	0	600,000	0	0	0	0
51	Plan	Sandalwood Park Renovation	1,275,000	0	0	275,000	1,000,000	0	0
52	Plan	Sinnott Park Renovation	1,150,000	0	0	0	0	1,150,000	0
53	Plan	Sports Center Skate Park	1,650,000	0	0	1,650,000	0	0	0
54	Plan	Starlite Park Renovation	1,400,000	0	0	0	300,000	1,100,000	0
55	Plan	Strickroth Park Renovation	1,625,000	0	0	0	0	1,625,000	0
		Defunding Subtotal			**(150,000)**				
		Funding Subtotal			**2,250,000**				
		TOTAL COST	**$25,900,000**	**$2,650,000**	**$2,100,000**	**$2,075,000**	**$2,850,000**	**$7,625,000**	**$8,600,000**

SUMMARY OF AVAILABLE FINANCING

	2016-17	2017-18	2018-19	2019-20	2020-21
Park Fund	750,000	1,100,000	2,550,000	1,150,000	0
Midtown Park Fund	600,000	975,000	300,000	1,100,000	0
Other	750,000	0	0	0	0
Unidentified Funding	0	0	0	5,375,000	8,600,000
TOTAL AVAILABLE	**$2,100,000**	**$2,075,000**	**$2,850,000**	**$7,625,000**	**$8,600,000**

NOTES

(a) "New" projects listed are new to CIP

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

(d) See pg 37 Project 2005 Lower Penitencia Creek Ped Bridge for ($150,000) Defund

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2016-17				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
41	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	100,000	0	
42	5097	Higuera Adobe Park Renovation	300,000	300,000	0	0	
43	***New***	***Citywide Park Playground Rehabilitation ****	***0***	***0***	***500,000***	***0***	
44	***New***	***Sports Center Baseball Field Renovation***	***0***	***0***	***0***	***0***	
45	Plan	Berryessa Creek Trail, Reach 4, 5, 6A	150,000	0	150,000	0	
46	Plan	Cardoza Park Improvements Phase II	0	0	0	0	
47	Plan	Creighton Park Renovation	0	0	0	0	
48	Plan	MSC Master Plan Update	0	0	0	0	
49	Plan	Murphy Park Renovation	0	0	0	0	
50	Plan	Park Access Improvement and Resurfacing *	300,000	300,000	0	0	
51	Plan	Sandalwood Park Renovation	0	0	0	0	
52	Plan	Sinnott Park Renovation	0	0	0	0	
53	Plan	Sports Center Skate Park	0	0	0	0	
54	Plan	Starlite Park Renovation	0	0	0	0	
55	Plan	Strickroth Park Renovation	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**750,000**	**600,000**	**750,000**	**0**	
		Subtotal by Funding Source	**750,000**	**600,000**	**750,000**	**0**	
		Subtotal by Year	**2,100,000**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

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

(e) Grants are identified on detailed project sheets.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2017-18				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
41	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	
42	5097	Higuera Adobe Park Renovation	0	0	0	0	
43	***New***	***Citywide Park Playground Rehabilitation ****	***0***	***0***	***0***	***0***	
44	***New***	***Sports Center Baseball Field Renovation***	***75,000***	***75,000***	***0***	***0***	
45	Plan	Berryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0	
46	Plan	Cardoza Park Improvements Phase II	0	0	0	0	
47	Plan	Creighton Park Renovation	0	0	0	0	
48	Plan	MSC Master Plan Update	0	0	0	0	
49	Plan	Murphy Park Renovation	0	0	0	0	
50	Plan	Park Access Improvement and Resurfacing *	0	0	0	0	
51	Plan	Sandalwood Park Renovation	275,000	0	0	0	
52	Plan	Sinnott Park Renovation	0	0	0	0	
53	Plan	Sports Center Skate Park	750,000	900,000	0	0	
54	Plan	Starlite Park Renovation	0	0	0	0	
55	Plan	Strickroth Park Renovation	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**1,100,000**	**975,000**	**0**	**0**	
		Subtotal by Funding Source	**1,100,000**	**975,000**	**0**	**0**	
		Subtotal by Year	**2,075,000**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

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

(e) Grants are identified on detailed project sheets.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2018-19				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
41	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	
42	5097	Higuera Adobe Park Renovation	0	0	0	0	
43	***New***	***Citywide Park Playground Rehabilitation ****	***0***	***0***	***0***	***0***	
44	***New***	***Sports Center Baseball Field Renovation***	***0***	***0***	***0***	***0***	
45	Plan	Berryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0	
46	Plan	Cardoza Park Improvements Phase II	0	0	0	0	
47	Plan	Creighton Park Renovation	1,400,000	0	0	0	
48	Plan	MSC Master Plan Update	150,000	0	0	0	
49	Plan	Murphy Park Renovation	0	0	0	0	
50	Plan	Park Access Improvement and Resurfacing *	0	0	0	0	
51	Plan	Sandalwood Park Renovation	1,000,000	0	0	0	
52	Plan	Sinnott Park Renovation	0	0	0	0	
53	Plan	Sports Center Skate Park	0	0	0	0	
54	Plan	Starlite Park Renovation	0	300,000	0	0	
55	Plan	Strickroth Park Renovation	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**2,550,000**	**300,000**	**0**	**0**	
		Subtotal by Funding Source	**2,550,000**	**300,000**	**0**	**0**	
		Subtotal by Year	**2,850,000**				

NOTES

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(e) Grants are identified on detailed project sheets.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2019-20				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
41	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	
42	5097	Higuera Adobe Park Renovation	0	0	0	0	
43	***New***	***Citywide Park Playground Rehabilitation ****	***0***	***0***	***0***	***0***	
44	***New***	***Sports Center Baseball Field Renovation***	***0***	***0***	***0***	***0***	
45	Plan	Berryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0	
46	Plan	Cardoza Park Improvements Phase II	0	0	0	0	
47	Plan	Creighton Park Renovation	0	0	0	0	
48	Plan	MSC Master Plan Update	0	0	0	0	
49	Plan	Murphy Park Renovation	0	0	0	3,750,000	
50	Plan	Park Access Improvement and Resurfacing *	0	0	0	0	
51	Plan	Sandalwood Park Renovation	0	0	0	0	
52	Plan	Sinnott Park Renovation	1,150,000	0	0	0	
53	Plan	Sports Center Skate Park	0	0	0	0	
54	Plan	Starlite Park Renovation	0	1,100,000	0	0	
55	Plan	Strickroth Park Renovation	0	0	0	1,625,000	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**1,150,000**	**1,100,000**	**0**	**5,375,000**	
		Subtotal by Funding Source	**1,150,000**	**1,100,000**	**0**	**5,375,000**	
		Subtotal by Year	**7,625,000**				

NOTES

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(e) Grants are identified on detailed project sheets.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2020-21				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
41	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	
42	5097	Higuera Adobe Park Renovation	0	0	0	0	
43	***New***	***Citywide Park Playground Rehabilitation ****	***0***	***0***	***0***	***0***	
44	***New***	***Sports Center Baseball Field Renovation***	***0***	***0***	***0***	***0***	
45	Plan	Berryessa Creek Trail, Reach 4, 5, 6A	0	0	0	0	
46	Plan	Cardoza Park Improvements Phase II	0	0	0	8,600,000	
47	Plan	Creighton Park Renovation	0	0	0	0	
48	Plan	MSC Master Plan Update	0	0	0	0	
49	Plan	Murphy Park Renovation	0	0	0	0	
50	Plan	Park Access Improvement and Resurfacing *	0	0	0	0	
51	Plan	Sandalwood Park Renovation	0	0	0	0	
52	Plan	Sinnott Park Renovation	0	0	0	0	
53	Plan	Sports Center Skate Park	0	0	0	0	
54	Plan	Starlite Park Renovation	0	0	0	0	
55	Plan	Strickroth Park Renovation	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**0**	**0**	**0**	**8,600,000**	
		Subtotal by Funding Source	**0**	**0**	**0**	**8,600,000**	
		Subtotal by Year	**8,600,000**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

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

(e) Grants are identified on detailed project sheets.

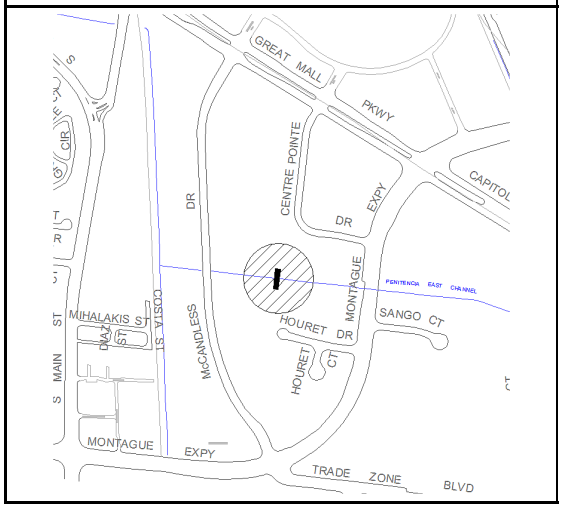
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steven Machida [3355]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

The project is required to be coordinated with the Santa Clara Valley Water District as the bridge would be installed within the Districts right-of-way. Budget increased due to estimated construction cost for the new bridge.

Uncommitted Balance as of 2/29/2016: $419,486

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

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

FINANCE NOTES

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

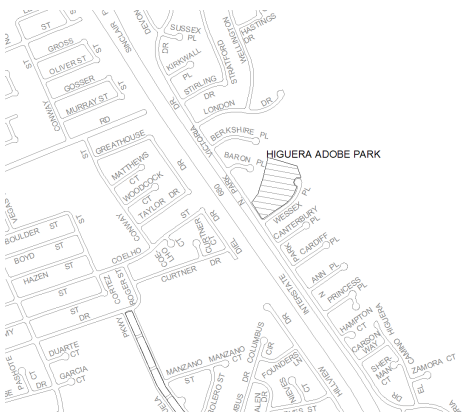
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 adobe building, playground including shade structures, and surrounding area. The project will evaluate ADA compliance assessment and improvements, drainage, landscaping, walkways and related improvements.

NOTES:

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

Uncommitted Balance as of 2/29/2016: $1,760,878

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	325,000	0	0	0	0	0	325,000
Administration	60,000	0	0	0	0	0	60,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	1,565,000	600,000	0	0	0	0	2,165,000
Totals	2,000,000	600,000	0	0	0	0	2,600,000

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

FINANCE NOTES

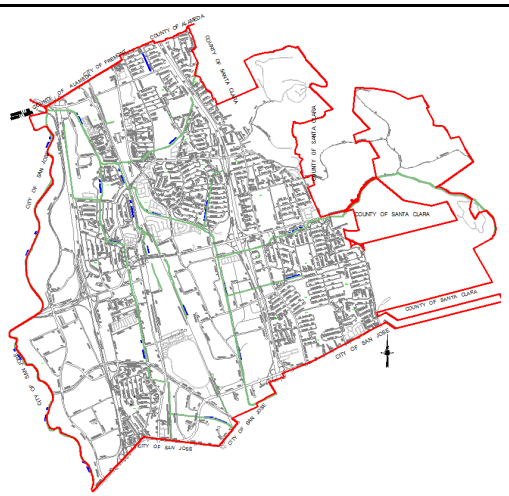
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Nina Hawk [2603]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

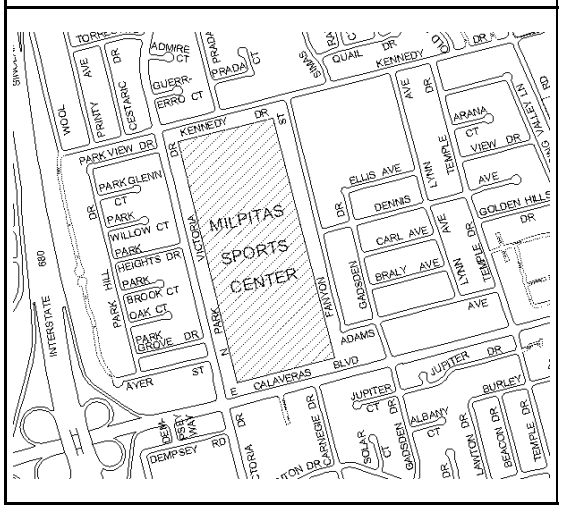
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Sports Center Baseball Field Renovation**	1

CONTACT: Steven Machida [3355] / Renee Lorentzen [3409]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project will evaluate the two existing baseball fields located along the eastern edge of the Sports Center field's park. Improvements may include new synthetic turf ball fields, backstop structures, bleachers, field and pathway lighting, ADA access improvements, emergency access, drainage improvements, fencing, sound system, landscape, irrigation, and other required code improvements. The City owns and maintains the existing snack shack and restroom building located adjacent to the fields. The structure has reached the end of its service life and requires restoration or replacement.

NOTES:

A feasibility study will first be completed to provide a concept plan for the new fields and to determine estimated design and construction costs.

Uncommitted Balance as of 2/29/2016: $0

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

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Midtown Park Fund	0	0	75,000	0	0	0	75,000
Park Fund	0	0	75,000	0	0	0	75,000
Totals	0	0	150,000	0	0	0	150,000

FINANCE NOTES

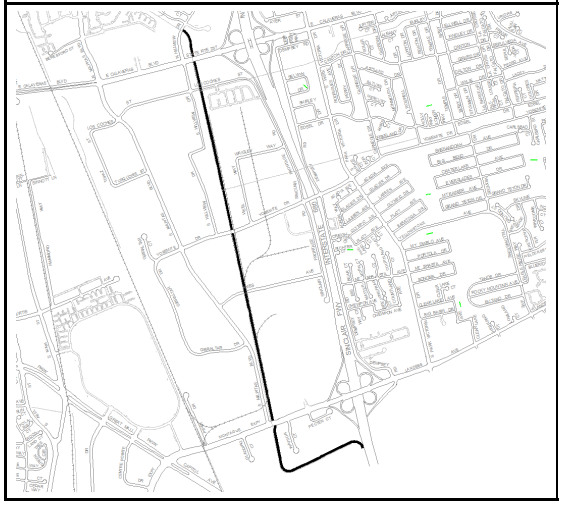
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steven Machida [3355]

PRIORITY: Improve the Quality of Life

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. This project is identified and described further in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report". The scope of work includes trail and accessibility improvements, intersection modifications and trail amenities. The project will be coordinated with the US Army Corp of Engineers/SCVWD creek flood improvements project. It is also identified in the VTP 2040 Plan, as it provides a direct pedestrian/bicycle connection from the Town Center to the future BART station.

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

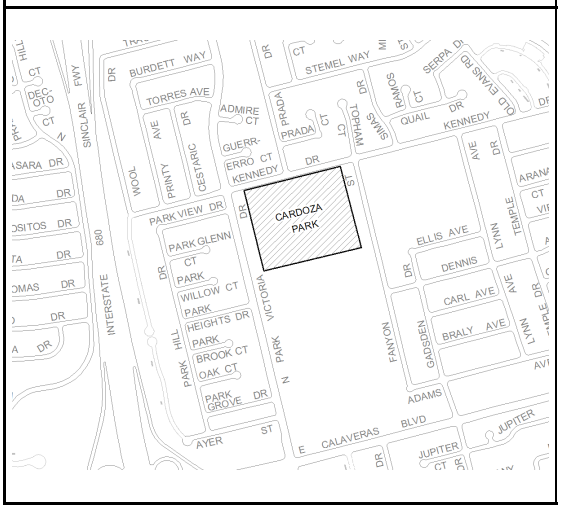
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Cardoza Park Improvements Phase II**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of phase II of the Cardoza Park renovation. The phase II improvements include: parking lot rehabilitation, ADA improvements, community building, large picnic areas, an entry gateway, water spray park, pathways and landscaping.

NOTES:

Cardoza is the City's most active park and is considered a "Community Park" serving all Milpitas residents. The Park Master Plan provides additional information on all phases of the park improvements. Originally constructed in 1973, and renovated in 2010 (Phase I).

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	950,000	950,000
Administration	0	0	0	0	0	675,000	675,000
Inspection	0	0	0	0	0	225,000	225,000
Improvements	0	0	0	0	0	6,750,000	6,750,000
Totals	0	0	0	0	0	8,600,000	8,600,000

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

FINANCE NOTES

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

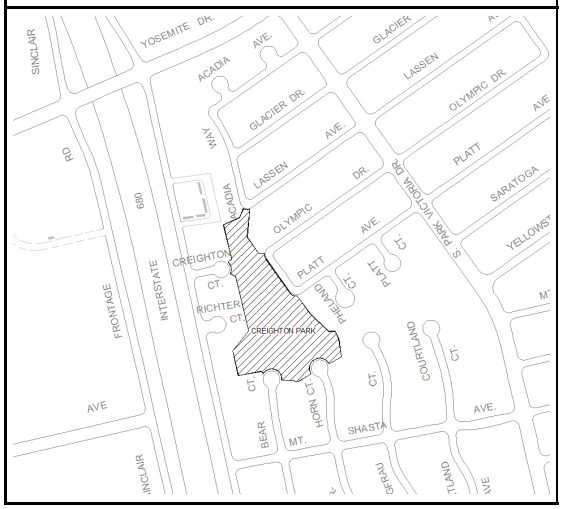
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Creighton Park Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	200,000	0	0	200,000
Administration	0	0	0	150,000	0	0	150,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	1,000,000	0	0	1,000,000
Totals	0	0	0	1,400,000	0	0	1,400,000

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

FINANCE NOTES

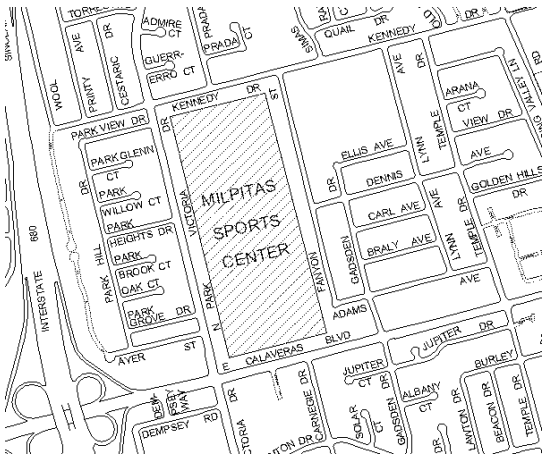
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Renee Lorentzen

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

The Milpitas Sports Center (MSC) Master Plan Update will focus in revising several elements of the existing Master Plan, due to physical changes implemented since the completion of the current Master Plan. The Master Plan update will also look at the MSC building programming and recommend improvements to support the indoor sports and fitness programs. Lastly, the Master Plan update will also include a vehicular, bicycle, and pedestrian circulation element.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

Project moved from Community Improvement to Park Improvement Section.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Murphy Park Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

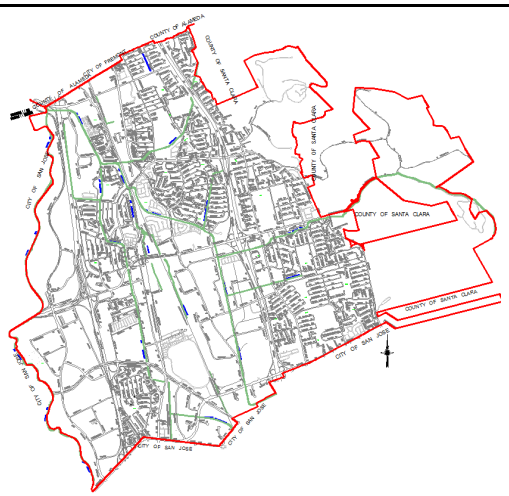
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

This project provides for the improvement and rehabilitation of vehicle, bike, and pedestrian access for City parks. Work would include the repair, seal coat, or asphalt overlay of park parking lots, trails, and walking pathways, including repairs and recoating of pedestrian bridges.

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

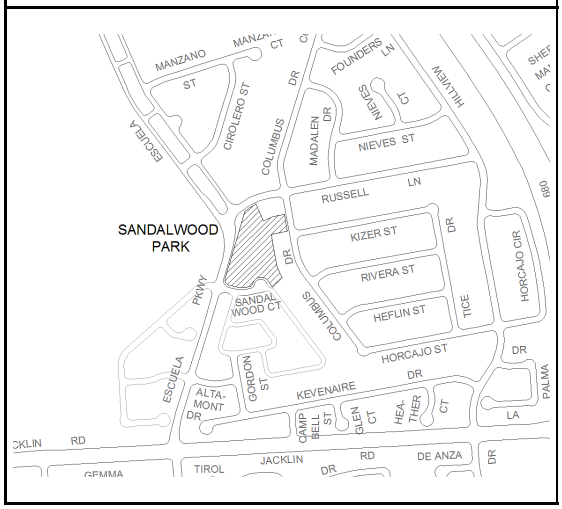
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Sandalwood Park Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	175,000	0	0	0	175,000
Administration	0	0	100,000	50,000	0	0	150,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	900,000	0	0	900,000
Totals	0	0	275,000	1,000,000	0	0	1,275,000

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

FINANCE NOTES

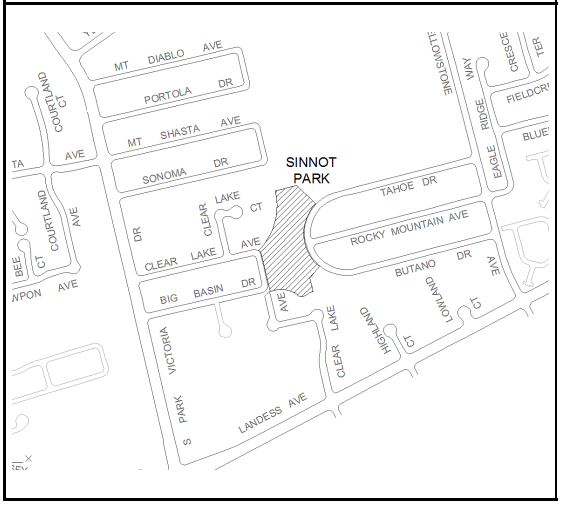
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Sinnott Park Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

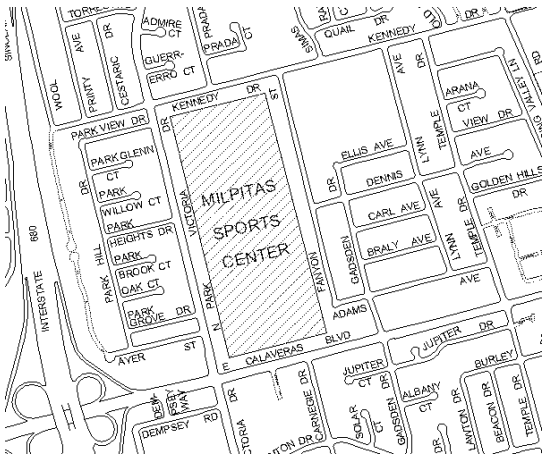
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Julie Waldron [3314]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

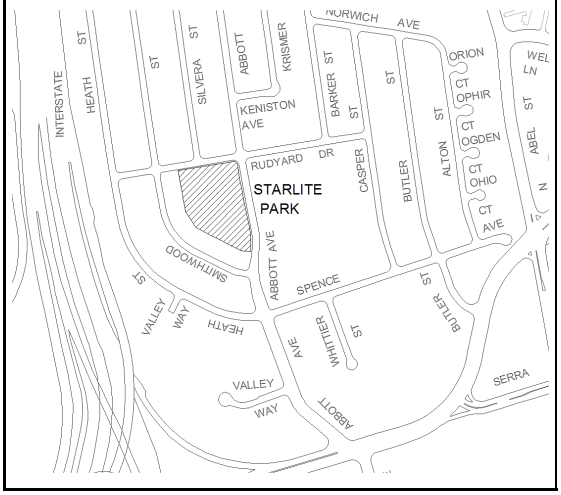
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Starlite Park Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	200,000	0	0	200,000
Administration	0	0	0	100,000	50,000	0	150,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	1,000,000	0	1,000,000
Totals	0	0	0	300,000	1,100,000	0	1,400,000

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

FINANCE NOTES

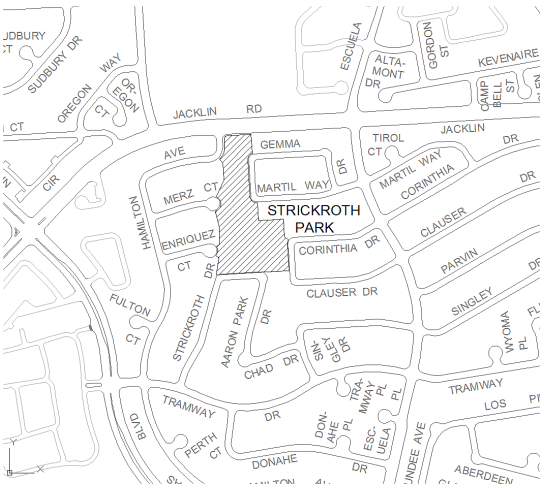
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Strickroth Park Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

City of Milpitas

2016-21 CAPITAL IMPROVEMENT PROGRAM

STREET IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
65	3402	McCarthy Blvd. LLMD Improvement	767,311	670,000	18,256	18,840	19,443	20,065	20,707
66	3412	Street Resurfacing Project 2014	2,379,288	2,579,288	(200,000)	0	0	0	0
67	4266	Street Light Improvements	725,000	475,000	0	0	250,000	0	0
68	4267	Soundwall Renovation	1,228,466	678,466	0	300,000	100,000	150,000	0
69	4271	Bridge Improvements	1,100,000	350,000	750,000	0	0	0	0
70	4276	Electrical Vehicle Charging Stations	340,200	40,200	300,000	0	0	0	0
71	4279	Minor Traffic Improvements 2016	200,000	100,000	100,000	0	0	0	0
72	4281	TASP Underground Utility District	80,000	40,000	40,000	0	0	0	0
73	***New***	***ADA Curb Ramp Transition Program 2016***	***1,500,000***	***0***	***300,000***	***300,000***	***300,000***	***300,000***	***300,000***
74	***New***	***Annual Sidewalk, Curb & Gutter Repair ****	***1,972,250***	***0***	***370,000***	***381,840***	***394,059***	***406,669***	***419,682***
75	***New***	***Bridge Improvement 19-20***	***300,000***	***0***	***0***	***0***	***0***	***300,000***	***0***
76	***New***	***Midtown Street Light Project***	***6,000,000***	***0***	***0***	***0***	***0***	***0***	***6,000,000***
77	***New***	***Montague Ped. Overcrossing at Penitencia***	***9,000,000***	***0***	***0***	***0***	***200,000***	***4,400,000***	***4,400,000***
78	***New***	***Montague Ped. Overcrossing at Piper Dr.***	***9,000,000***	***0***	***100,000***	***4,450,000***	***4,450,000***	***0***	***0***
79	***New***	***Street Resurfacing Project 2021***	***4,600,000***	***0***	***0***	***0***	***0***	***0***	***4,600,000***
80	Plan	Minor Traffic Improvements 2018	200,000	0	0	100,000	100,000	0	0
81	Plan	Minor Traffic Improvements 2020	100,000	0	0	0	0	100,000	0
82	Plan	S. Milpitas Blvd Bike/Ped. Improvements	200,000	0	0	0	0	0	200,000
83	Plan	Street Landscape Irrigation Repair 2019	300,000	0	0	0	150,000	150,000	0
84	Plan	Street Resurfacing Project 2017	4,600,000	0	4,600,000	0	0	0	0
85	Plan	Street Resurfacing Project 2018	4,600,000	0	0	4,600,000	0	0	0
86	Plan	Street Resurfacing Project 2019	4,600,000	0	0	0	4,600,000	0	0
87	Plan	Street Resurfacing Project 2020	4,600,000	0	0	0	0	4,600,000	0
88	Plan	Traffic Management Enhancements 2020	200,000	0	0	0	0	200,000	0
89	Plan	Traffic Signal Installation	350,000	0	0	0	0	0	350,000
90	Plan	Utility Undergrounding 2017	175,000	0	125,000	0	0	50,000	0
		Defunding Subtotal			**(200,000)**				
		Funding Subtotal			**6,703,256**				
		TOTAL COST	**$59,117,515**	**$4,932,954**	**$6,503,256**	**$10,150,680**	**$10,563,502**	**$10,676,734**	**$16,290,389**

SUMMARY OF AVAILABLE FINANCING

	2016-17	2017-18	2018-19	2019-20	2020-21
Gas Tax Fund	2,950,000	1,700,000	1,950,000	2,200,000	1,640,000
Vehicle Registration Fee	450,000	500,000	500,000	500,000	500,000
Other	3,103,256	7,950,680	7,963,502	7,776,734	7,800,389
Unidentified Funding	0	0	150,000	200,000	6,350,000
TOTAL AVAILABLE	**$6,503,256**	**$10,150,680**	**$10,563,502**	**$10,676,734**	**$16,290,389**

NOTES

(a) "New" projects listed are new to CIP

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(c) " * " are projects identified as a "Health and Safety Priority"

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2016-17				
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
65	3402	McCarthy Blvd. LLMD Improvement	0	0	18,256	0	
66	3412	Street Resurfacing Project 2014	0	0	(200,000)	0	
67	4266	Street Light Improvements	0	0	0	0	
68	4267	Soundwall Renovation	0	0	0	0	
69	4271	Bridge Improvements	750,000	0	0	0	
70	4276	Electrical Vehicle Charging Stations	300,000	0	0	0	
71	4279	Minor Traffic Improvements 2016	100,000	0	0	0	
72	4281	TASP Underground Utility District	0	0	40,000	0	
73	***New***	***ADA Curb Ramp Transition Program 2016***	***300,000***	***0***	***0***	***0***	
74	***New***	***Annual Sidewalk, Curb & Gutter Repair ****	***0***	***0***	***370,000***	***0***	
75	***New***	***Bridge Improvement 19-20***	***0***	***0***	***0***	***0***	
76	***New***	***Midtown Street Light Project***	***0***	***0***	***0***	***0***	
77	***New***	***Montague Ped. Overcrossing at Penitencia Crk***	***0***	***0***	***0***	***0***	
78	***New***	***Montague Ped. Overcrossing at Piper Dr.***	***0***	***0***	***100,000***	***0***	
79	***New***	***Street Resurfacing Project 2021***	***0***	***0***	***0***	***0***	
80	Plan	Minor Traffic Improvements 2018	0	0	0	0	
81	Plan	Minor Traffic Improvements 2020	0	0	0	0	
82	Plan	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
83	Plan	Street Landscape Irrigation Repair 2019	0	0	0	0	
84	Plan	Street Resurfacing Project 2017	1,500,000	450,000	2,650,000	0	
85	Plan	Street Resurfacing Project 2018	0	0	0	0	
86	Plan	Street Resurfacing Project 2019	0	0	0	0	
87	Plan	Street Resurfacing Project 2020	0	0	0	0	
88	Plan	Traffic Management Enhancements 2020	0	0	0	0	
89	Plan	Traffic Signal Installation	0	0	0	0	
90	Plan	Utility Undergrounding 2017	0	0	125,000	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(200,000)**	**(0)**	
		Total Funding by Funding Source	**2,950,000**	**450,000**	**3,303,256**	**0**	
		Subtotal by Funding Source	**2,950,000**	**450,000**	**3,103,256**	**0**	
		Subtotal by Year	**6,503,256**				

NOTES

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

(e) Grants are identified on detailed project sheets.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2017-18 Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
65	3402	McCarthy Blvd. LLMD Improvement	0	0	18,840	0	
66	3412	Street Resurfacing Project 2014	0	0	0	0	
67	4266	Street Light Improvements	0	0	0	0	
68	4267	Soundwall Renovation	0	0	300,000	0	
69	4271	Bridge Improvements	0	0	0	0	
70	4276	Electrical Vehicle Charging Stations	0	0	0	0	
71	4279	Minor Traffic Improvements 2016	0	0	0	0	
72	4281	TASP Underground Utility District	0	0	0	0	
73	***New***	***ADA Curb Ramp Transition Program 2016***	***300,000***	***0***	***0***	***0***	
74	***New***	***Annual Sidewalk, Curb & Gutter Repair ****	***0***	***0***	***381,840***	***0***	
75	***New***	***Bridge Improvement 19-20***	***0***	***0***	***0***	***0***	
76	***New***	***Midtown Street Light Project***	***0***	***0***	***0***	***0***	
77	***New***	***Montague Ped. Overcrossing at Penitencia Crk***	***0***	***0***	***0***	***0***	
78	***New***	***Montague Ped. Overcrossing at Piper Dr.***	***0***	***0***	***4,450,000***	***0***	
79	***New***	***Street Resurfacing Project 2021***	***0***	***0***	***0***	***0***	
80	Plan	Minor Traffic Improvements 2018	100,000	0	0	0	
81	Plan	Minor Traffic Improvements 2020	0	0	0	0	
82	Plan	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
83	Plan	Street Landscape Irrigation Repair 2019	0	0	0	0	
84	Plan	Street Resurfacing Project 2017	0	0	0	0	
85	Plan	Street Resurfacing Project 2018	1,300,000	500,000	2,800,000	0	
86	Plan	Street Resurfacing Project 2019	0	0	0	0	
87	Plan	Street Resurfacing Project 2020	0	0	0	0	
88	Plan	Traffic Management Enhancements 2020	0	0	0	0	
89	Plan	Traffic Signal Installation	0	0	0	0	
90	Plan	Utility Undergrounding 2017	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**1,700,000**	**500,000**	**7,950,680**	**0**	
		Subtotal by Funding Source	**1,700,000**	**500,000**	**7,950,680**	**0**	
		Subtotal by Year	**10,150,680**				

NOTES

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2018-19 Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
65	3402	McCarthy Blvd. LLMD Improvement	0	0	19,443	0	
66	3412	Street Resurfacing Project 2014	0	0	0	0	
67	4266	Street Light Improvements	250,000	0	0	0	
68	4267	Soundwall Renovation	0	0	100,000	0	
69	4271	Bridge Improvements	0	0	0	0	
70	4276	Electrical Vehicle Charging Stations	0	0	0	0	
71	4279	Minor Traffic Improvements 2016	0	0	0	0	
72	4281	TASP Underground Utility District	0	0	0	0	
73	***New***	***ADA Curb Ramp Transition Program 2016***	***300,000***	***0***	***0***	***0***	
74	***New***	***Annual Sidewalk, Curb & Gutter Repair ****	***0***	***0***	***394,059***	***0***	
75	***New***	***Bridge Improvement 19-20***	***0***	***0***	***0***	***0***	
76	***New***	***Midtown Street Light Project***	***0***	***0***	***0***	***0***	
77	***New***	***Montague Ped. Overcrossing at Penitencia Crk***	***0***	***0***	***200,000***	***0***	
78	***New***	***Montague Ped. Overcrossing at Piper Dr.***	***0***	***0***	***4,450,000***	***0***	
79	***New***	***Street Resurfacing Project 2021***	***0***	***0***	***0***	***0***	
80	Plan	Minor Traffic Improvements 2018	100,000	0	0	0	
81	Plan	Minor Traffic Improvements 2020	0	0	0	0	
82	Plan	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
83	Plan	Street Landscape Irrigation Repair 2019	0	0	0	150,000	
84	Plan	Street Resurfacing Project 2017	0	0	0	0	
85	Plan	Street Resurfacing Project 2018	0	0	0	0	
86	Plan	Street Resurfacing Project 2019	1,300,000	500,000	2,800,000	0	
87	Plan	Street Resurfacing Project 2020	0	0	0	0	
88	Plan	Traffic Management Enhancements 2020	0	0	0	0	
89	Plan	Traffic Signal Installation	0	0	0	0	
90	Plan	Utility Undergrounding 2017	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**1,950,000**	**500,000**	**7,963,502**	**150,000**	
		Subtotal by Funding Source	**1,950,000**	**500,000**	**7,963,502**	**150,000**	
		Subtotal by Year	**10,563,502**				

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(e) Grants are identified on detailed project sheets.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2019-20 Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
65	3402	McCarthy Blvd. LLMD Improvement	0	0	20,065	0	
66	3412	Street Resurfacing Project 2014	0	0	0	0	
67	4266	Street Light Improvements	0	0	0	0	
68	4267	Soundwall Renovation	0	0	150,000	0	
69	4271	Bridge Improvements	0	0	0	0	
70	4276	Electrical Vehicle Charging Stations	0	0	0	0	
71	4279	Minor Traffic Improvements 2016	0	0	0	0	
72	4281	TASP Underground Utility District	0	0	0	0	
73	***New***	***ADA Curb Ramp Transition Program 2016***	***300,000***	***0***	***0***	***0***	
74	***New***	***Annual Sidewalk, Curb & Gutter Repair ****	***0***	***0***	***406,669***	***0***	
75	***New***	***Bridge Improvement 19-20***	***300,000***	***0***	***0***	***0***	
76	***New***	***Midtown Street Light Project***	***0***	***0***	***0***	***0***	
77	***New***	***Montague Ped. Overcrossing at Penitencia Crk***	***0***	***0***	***4,400,000***	***0***	
78	***New***	***Montague Ped. Overcrossing at Piper Dr.***	***0***	***0***	***0***	***0***	
79	***New***	***Street Resurfacing Project 2021***	***0***	***0***	***0***	***0***	
80	Plan	Minor Traffic Improvements 2018	0	0	0	0	
81	Plan	Minor Traffic Improvements 2020	100,000	0	0	0	
82	Plan	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
83	Plan	Street Landscape Irrigation Repair 2019	0	0	0	150,000	
84	Plan	Street Resurfacing Project 2017	0	0	0	0	
85	Plan	Street Resurfacing Project 2018	0	0	0	0	
86	Plan	Street Resurfacing Project 2019	0	0	0	0	
87	Plan	Street Resurfacing Project 2020	1,300,000	500,000	2,800,000	0	
88	Plan	Traffic Management Enhancements 2020	200,000	0	0	0	
89	Plan	Traffic Signal Installation	0	0	0	0	
90	Plan	Utility Undergrounding 2017	0	0	0	50,000	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**2,200,000**	**500,000**	**7,776,734**	**200,000**	
		Subtotal by Funding Source	**2,200,000**	**500,000**	**7,776,734**	**200,000**	
		Subtotal by Year	**10,676,734**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

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

(e) Grants are identified on detailed project sheets.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2020-21 Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
65	3402	McCarthy Blvd. LLMD Improvement	0	0	20,707	0	
66	3412	Street Resurfacing Project 2014	0	0	0	0	
67	4266	Street Light Improvements	0	0	0	0	
68	4267	Soundwall Renovation	0	0	0	0	
69	4271	Bridge Improvements	0	0	0	0	
70	4276	Electrical Vehicle Charging Stations	0	0	0	0	
71	4279	Minor Traffic Improvements 2016	0	0	0	0	
72	4281	TASP Underground Utility District	0	0	0	0	
73	***New***	***ADA Curb Ramp Transition Program 2016***	***300,000***	***0***	***0***	***0***	
74	***New***	***Annual Sidewalk, Curb & Gutter Repair ****	***0***	***0***	***419,682***	***0***	
75	***New***	***Bridge Improvement 19-20***	***0***	***0***	***0***	***0***	
76	***New***	***Midtown Street Light Project***	***0***	***0***	***0***	***6,000,000***	
77	***New***	***Montague Ped. Overcrossing at Penitencia Crk***	***0***	***0***	***4,400,000***	***0***	
78	***New***	***Montague Ped. Overcrossing at Piper Dr.***	***0***	***0***	***0***	***0***	
79	***New***	***Street Resurfacing Project 2021***	***1,300,000***	***500,000***	***2,800,000***	***0***	
80	Plan	Minor Traffic Improvements 2018	0	0	0	0	
81	Plan	Minor Traffic Improvements 2020	0	0	0	0	
82	Plan	S. Milpitas Blvd Bike/Ped. Improvements	40,000	0	160,000	0	
83	Plan	Street Landscape Irrigation Repair 2019	0	0	0	0	
84	Plan	Street Resurfacing Project 2017	0	0	0	0	
85	Plan	Street Resurfacing Project 2018	0	0	0	0	
86	Plan	Street Resurfacing Project 2019	0	0	0	0	
87	Plan	Street Resurfacing Project 2020	0	0	0	0	
88	Plan	Traffic Management Enhancements 2020	0	0	0	0	
89	Plan	Traffic Signal Installation	0	0	0	350,000	
90	Plan	Utility Undergrounding 2017	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**1,640,000**	**500,000**	**7,800,389**	**6,350,000**	
		Subtotal by Funding Source	**1,640,000**	**500,000**	**7,800,389**	**6,350,000**	
		Subtotal by Year	**16,290,389**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

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

(e) Grants are identified on detailed project sheets.

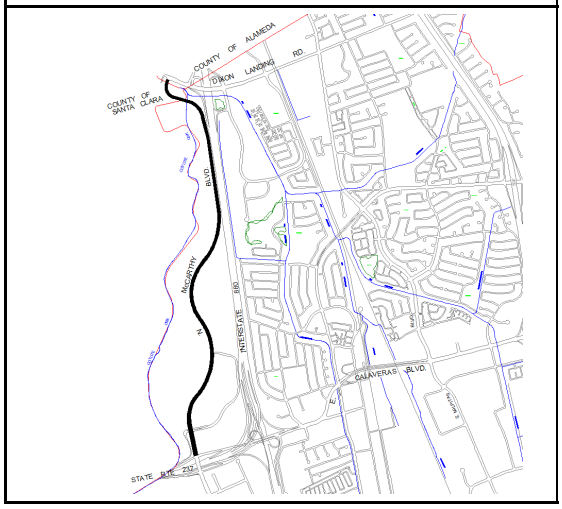
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Nina Hawk [2603]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for design and construction of landscape and irrigation system renovation on McCarthy Boulevard, between Hwy 237 and Dixon Landing Road. This project will also include lighting and other related improvements.

NOTES:

Uncommitted Balance as of 2/29/2016: $178,147

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

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

FINANCE NOTES

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

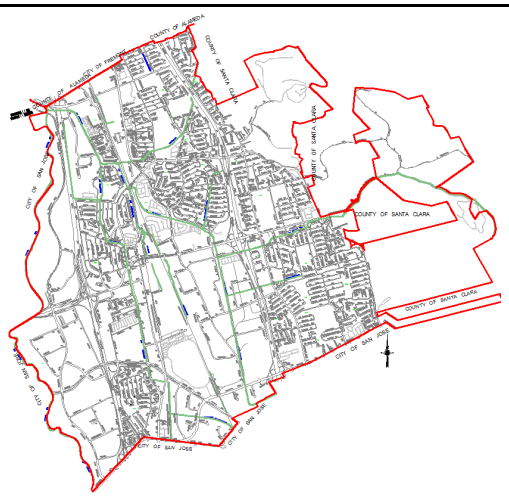
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System.

NOTES:

There are over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. An annual funding of $4.5 million is required to maintain the city wide pavement condition index. The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay.

Uncommitted Balance as of 2/29/2016: $245,002

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	75,000	0	0	0	0	0	75,000
Administration	40,000	0	0	0	0	0	40,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	2,414,288	(200,000)	0	0	0	0	2,214,288
Totals	2,579,288	(200,000)	0	0	0	0	2,379,288

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	500,000	(200,000)	0	0	0	0	300,000
Grants/Reimb./Developer Fees	79,288	0	0	0	0	0	79,288
Vehicle Registration Fee	300,000	0	0	0	0	0	300,000
Transient Occupancy Tax (TOT)	600,000	0	0	0	0	0	600,000
Gas Tax Fund	1,100,000	0	0	0	0	0	1,100,000
Totals	2,579,288	(200,000)	0	0	0	0	2,379,288

FINANCE NOTES

Grant: $34,238 from the Transportation Development Act (TDA) FY 11-12.
Grant: $45,050 from the Transportation Development Act (TDA) FY 12-13.
Project defunded in FY16-17 to free funding for other projects. Anticpate closing project in a future year.

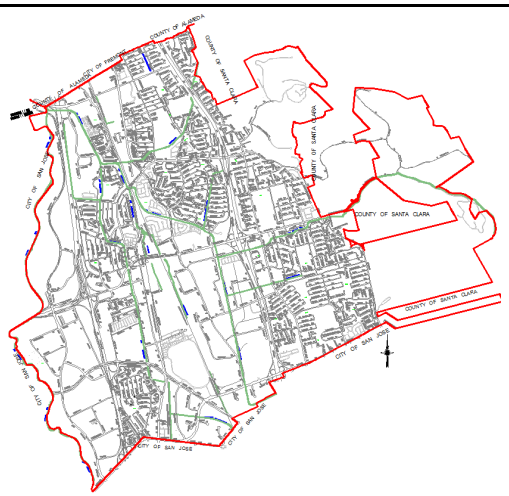
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4266**	**Street Light Improvements**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project will provide for various improvements to renovate and replace some of the aging infrastructure, including replacement of street ballasts/lamps, steel light poles, replacement of electrical wiring systems, modification of foundations, and other related improvements. Work will be performed based on a prioritized database inventory. Scope will also include a pilot program to convert a number of existing street lights to energy efficient Light Emitting Diode (LED) lamps and control systems.

NOTES:

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

Uncommitted Balance as of 2/29/2016: $115,457

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

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

FINANCE NOTES

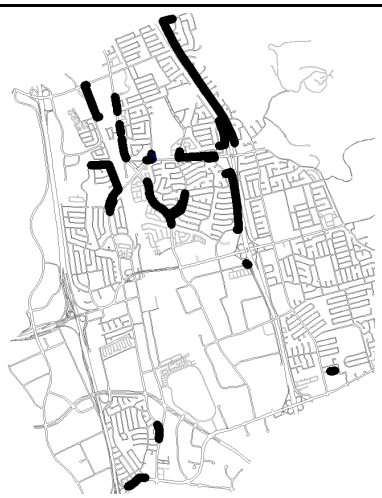
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4267**	**Soundwall Renovation**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $8,830

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

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

FINANCE NOTES

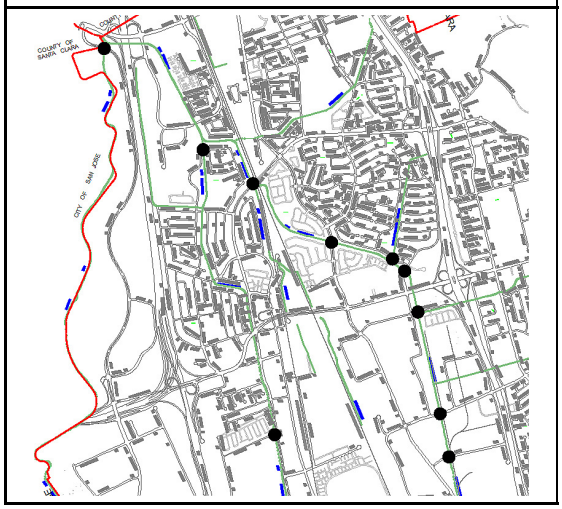
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4271**	**Bridge Improvements**	3

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $190,303

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

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

FINANCE NOTES

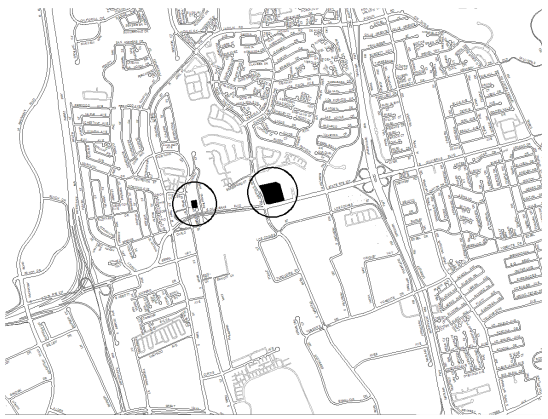
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Chan [3324]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

The City applied for a $40,000 grant for the installation of four EV charging stations, however in April 2015 the Bay Area Air Quality Management District (BAAQMD) only authorized $20,200 for this program. Project design, City administration, and inspection costs are not grant reimbursable. Additional money was added in FY16-17 for construction.

Uncommitted Balance as of 2/29/2016: $40,200

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	5,000	0	0	0	0	0	5,000
Administration	5,000	0	0	0	0	0	5,000
Inspection	5,000	0	0	0	0	0	5,000
Improvements	25,200	300,000	0	0	0	0	325,200
Totals	40,200	300,000	0	0	0	0	340,200

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

FINANCE NOTES

Congestion Management Program Transportation Fund for Clear Air (TFCA) ($40,000) grant FY 14-15 Santa Clara Valley Transportation Authority (VTA) and Bay Area Air Quality Management District (BAAQMD).
City Council 9/2/14 project created.
April 2015, BAAQMD only authorized $20,200 for the program.

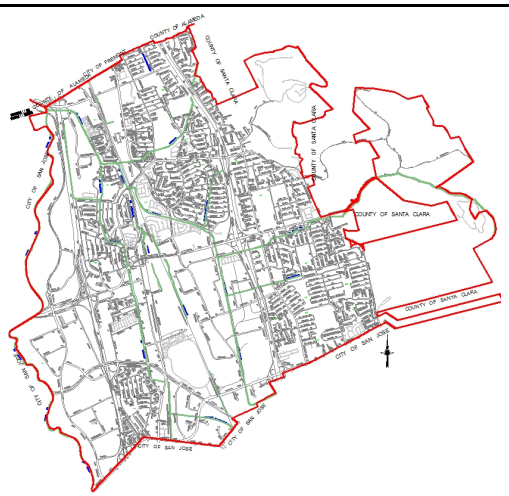
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $99,553

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

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

FINANCE NOTES

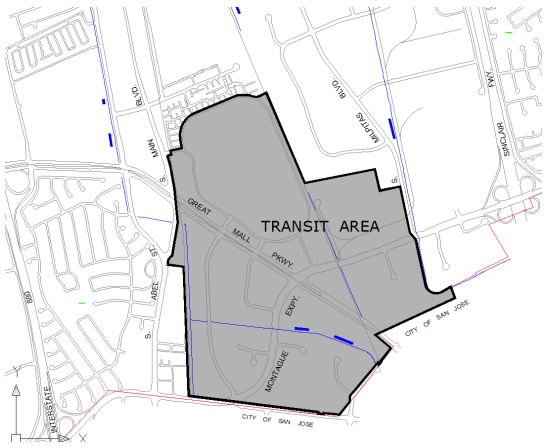
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for the creation of a new utility underground district that covers the City's Transit Area Specific Plan redevelopment area. The purpose of the district is to allow for the undergrounding of existing overhead electric, PG&E, Cable TV, and Phone lines. The new district would be administered by the City, with engineering design and construction to be completed by PG&E using the City's Rule 20A funds.

NOTES:

The initial project proposed within the district would underground approximately 1,130 lineal feet of overhead PG&E electric line along South Milpitas Blvd. from the existing UPRR rail crossing to Montague Expressway and along Montague Expressway from South Milpitas Blvd. to Gladding Ct. The Valley Transportation Authority (VTA) will install the new undergrounding substructure as part of the BART project at their cost. The County Roads and Airports will provide their available Rule 20A funds for PG&E to install the underground cables, the cost of which is estimated at $1.13M. The City would be responsible to administer the project with PG&E. (Approximately $3.6 million in PG&E credits are available as of January 2013.)

Uncommitted Balance as of 2/29/2016: $15,000

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

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

FINANCE NOTES

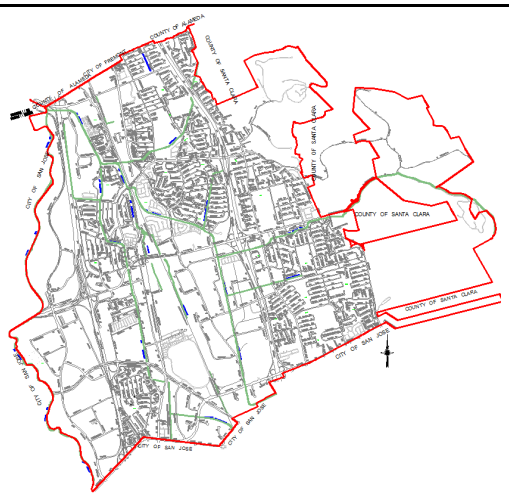
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Chan [3324]

PRIORITY: Mandatory or Committed Projects

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

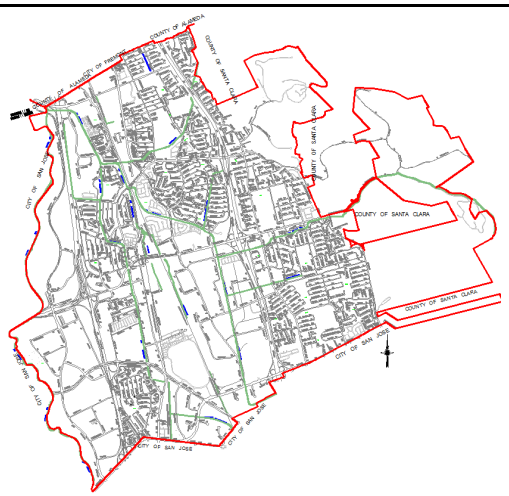
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Nina Hawk [2603]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

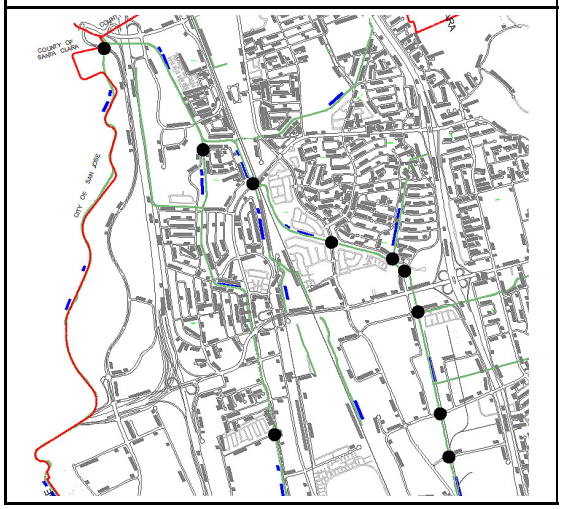
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Bridge Improvement 19-20**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Midtown Street Light Project**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

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

NOTES:

The estimated cost for PG&E Rule 20A undergrounding of overhead utilities between Corning and Curtis is $3.3M and will be provided under the Utility Undergrounding 2020 CIP.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	200,000	200,000
Administration	0	0	0	0	0	100,000	100,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	5,600,000	5,600,000
Totals	0	0	0	0	0	6,000,000	6,000,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	0	6,000,000	6,000,000
Totals	0	0	0	0	0	6,000,000	6,000,000

FINANCE NOTES

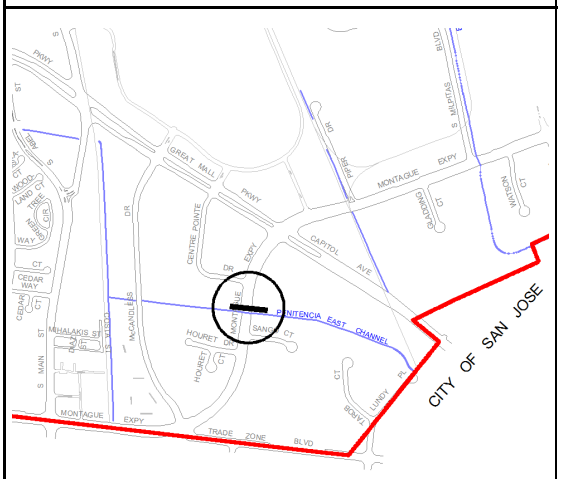
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Chan [3324]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

Construction is contingent upon funding by MTC OneBayArea grant.

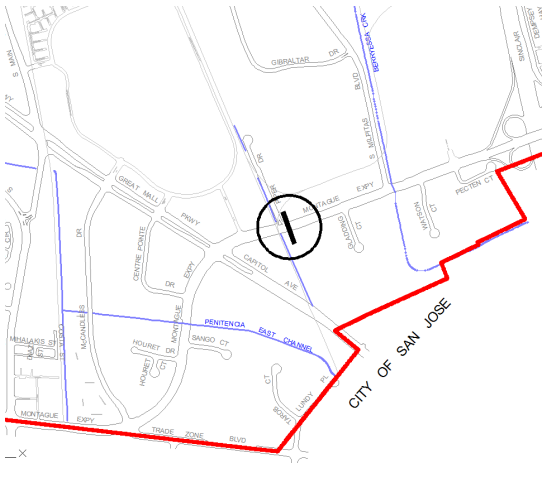
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Chan [3324]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

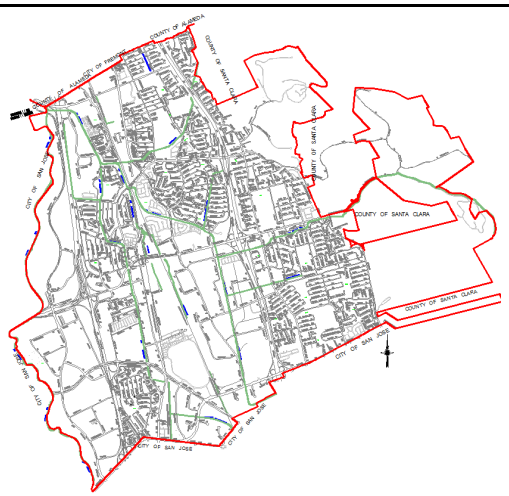
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

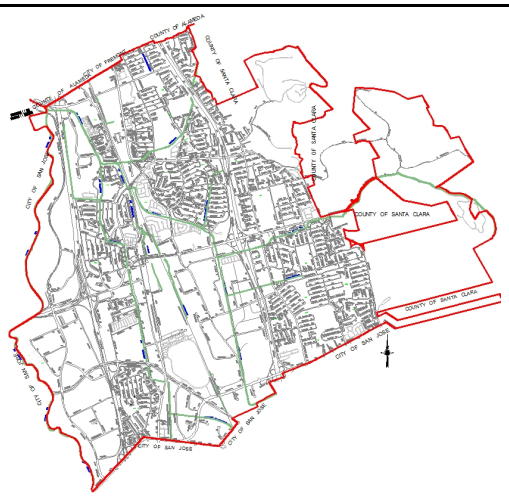
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Minor Traffic Improvements 2018**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

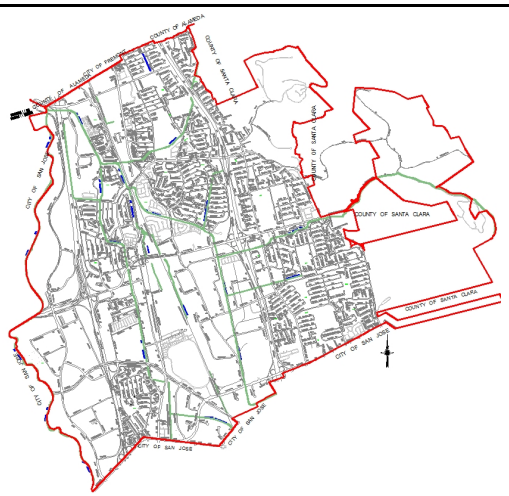
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Minor Traffic Improvements 2020**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax 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
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

This project provides a Plan Line Study to evaluate opportunities and constraints to install Class I bicycle lanes on either side of Milpitas Blvd. and to provide improved sidewalk facilities on South Milpitas Blvd. between Calaveras Blvd. and Montague Expressway. Roadway modifications will also be required to accommodate these enhanced facilities. The Plan Line Study will also identify additional right of way required for these improvements.

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

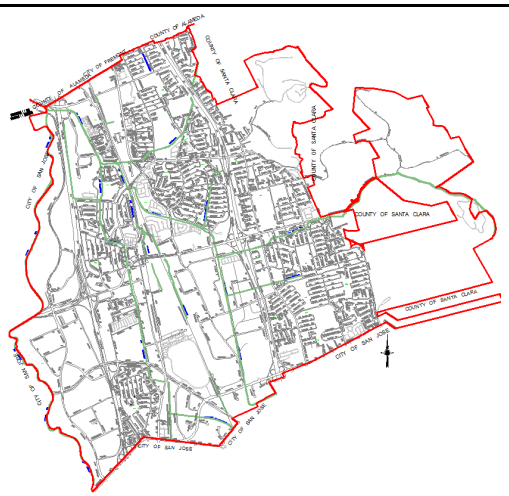
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

The City has many miles of landscaped street medians and curb planter areas in the City. The older irrigation systems are not well documented, leak, are inefficient, and do not provide suitable irrigation to support healthy landscape. The project would also provide for restoration of existing landscaping within the medians and curb planters. Due to the drought conditions, new landscape planting would be limited to those areas irrigated with recycled water - Alder Drive, Escuela Drive, Tasman Drive, and Thompson Street.

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

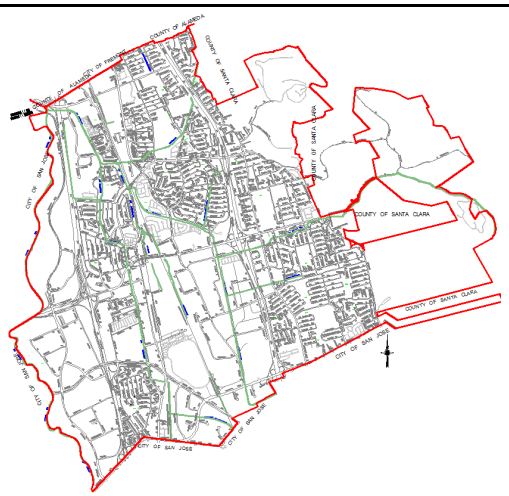
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Street Resurfacing Project 2017**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

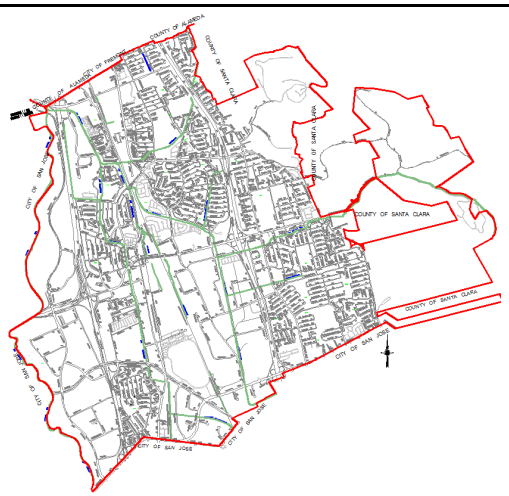
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Street Resurfacing Project 2018**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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NOTES:

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Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

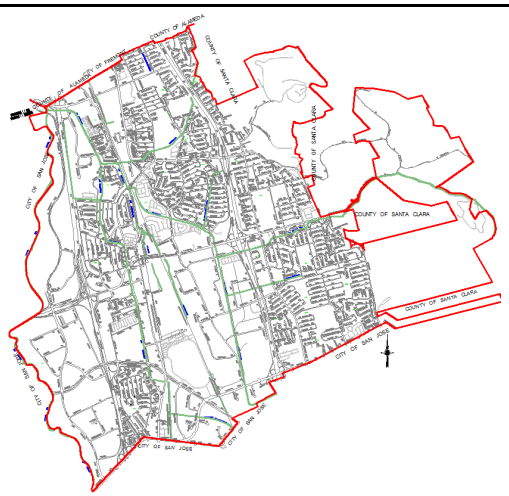
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



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Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

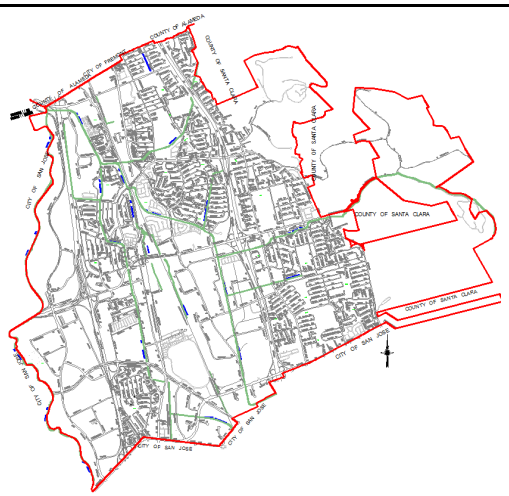
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



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Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

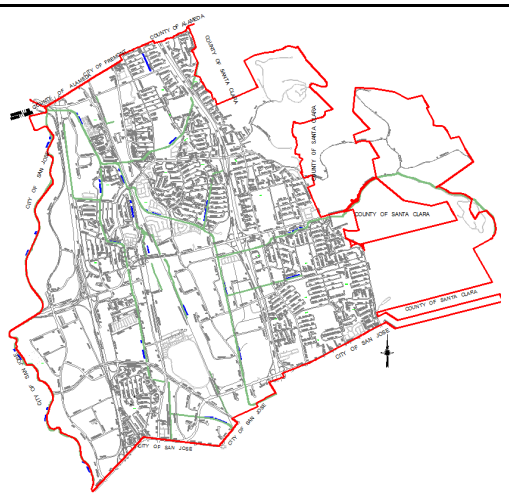
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

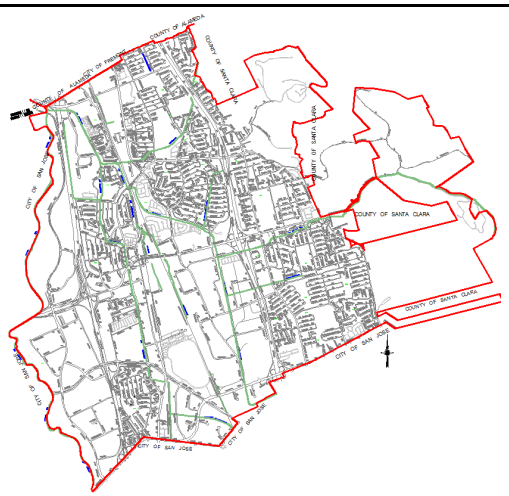
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Traffic Signal Installation**	1

CONTACT: Steve Chan [3324]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a traffic signal system. The following three intersections are being monitored for traffic signal warrants: Milpitas Blvd & Tramway Dr., S. Park Victoria Dr. & Mt. Shasta Ave., and McCarthy Blvd. & SanDisk Dr.

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	0	350,000	350,000
Totals	0	0	0	0	0	350,000	350,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Utility Undergrounding 2017**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Improve the Quality of Life

DIAGRAM

DESCRIPTION

This project provides preliminary engineering and City administration for the undergrounding of existing overhead electric telephone and CATV facilities at various locations Citywide. Construction is funded by the PG&E Rule 20A Program and other utilities (Approximately $3.6 million in PG&E credits are available as of January 2013.) Once the utility underground district is created, the PG&E construction schedule is 5 to 7 years later.

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	100,000	0	0	35,000	0	135,000
Administration	0	25,000	0	0	15,000	0	40,000
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	125,000	0	0	50,000	0	175,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	0	125,000	0	0	0	0	125,000
Unidentified Funding	0	0	0	0	50,000	0	50,000
Totals	0	125,000	0	0	50,000	0	175,000

FINANCE NOTES

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

SUMMARY OF COSTS

PG. NO.		PROJECT	TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
99	2002	2nd SCVWD Water Reservoir & Pump Sta.	6,700,000	200,000	0	6,500,000	0	0	0
100	7076	Well Upgrade Project	8,945,000	2,645,000	3,000,000	3,300,000	0	0	0
101	7100	Water System Seismic Improvements *	9,587,951	3,187,951	5,400,000	0	1,000,000	0	0
102	7110	Hydrant Replacement	240,000	170,000	0	70,000	0	0	0
103	7115	Cathodic Protection Improvements	850,000	725,000	125,000	0	0	0	0
104	7117	Abel Street Pipeline Extension *	440,000	350,000	90,000	0	0	0	0
105	7121	Automated Water Meter Replacement	7,770,000	545,000	2,045,000	1,295,000	1,295,000	1,295,000	1,295,000
106	7125	BART Project - Water Improvements	2,200,000	2,000,000	200,000	0	0	0	0
107	7126	Water Conservation Program *	1,400,000	800,000	600,000	0	0	0	0
108	7127	Supervisory Control and Data Acquisition	6,050,000	50,000	0	500,000	0	5,500,000	0
109	***New***	***Lower Berryessa Creek Water Line***	***1,000,000***	***0***	***0***	***250,000***	***750,000***	***0***	***0***
110	***New***	***Minor Water Projects 2019-20***	***115,000***	***0***	***0***	***0***	***0***	***115,000***	***0***
111	***New***	***Recycled Water Pipeline Infill Project***	***1,500,000***	***0***	***1,500,000***	***0***	***0***	***0***	***0***
112	***New***	***Recycled Water Pipeline Segment 1***	***9,850,000***	***0***	***9,850,000***	***0***	***0***	***0***	***0***
113	***New***	***Recycled Water Pipeline Segment 2***	***4,500,000***	***0***	***0***	***0***	***4,500,000***	***0***	***0***
114	***New***	***Recycled Water Pipeline Segment 3***	***15,800,000***	***0***	***0***	***0***	***4,600,000***	***11,200,000***	***0***
115	***New***	***Recycled Water Pipeline Segment 4***	***12,900,000***	***0***	***0***	***0***	***0***	***4,100,000***	***8,800,000***
116	***New***	***Recycled Water Pipeline Segment 5***	***2,900,000***	***0***	***0***	***0***	***0***	***0***	***2,900,000***
117	Plan	Construction Water	375,000	0	0	75,000	300,000	0	0
118	Plan	Los Coches Backbone	4,200,000	0	0	850,000	3,350,000	0	0
119	Plan	Minor Water Projects 2017 & 2018	200,000	0	0	100,000	100,000	0	0
120	Plan	SCVWD Second Water Supply Turnout	3,100,000	0	100,000	0	500,000	2,500,000	0
121	Plan	Water O&M Database Management	100,000	0	0	100,000	0	0	0
122	Plan	Water System Replacement Study	100,000	0	0	0	0	100,000	0
123	Plan	Water Valve Replacement	600,000	0	200,000	400,000	0	0	0
		Defunding Subtotal							
		Funding Subtotal			**23,110,000**				
		TOTAL COST	**$101,422,951**	**$10,672,951**	**$23,110,000**	**$13,440,000**	**$16,395,000**	**$24,810,000**	**$12,995,000**

SUMMARY OF AVAILABLE FINANCING

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

NOTES

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2016-17 Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
99	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
100	7076	Well Upgrade Project	0	0	0	0	3,000,000
101	7100	Water System Seismic Improvements *	0	0	0	0	5,400,000
102	7110	Hydrant Replacement	0	0	0	0	0
103	7115	Cathodic Protection Improvements	0	0	125,000	0	0
104	7117	Abel Street Pipeline Extension *	0	90,000	0	0	0
105	7121	Automated Water Meter Replacement	0	0	0	0	2,045,000
106	7125	BART Project - Water Improvements	200,000	0	0	0	0
107	7126	Water Conservation Program *	600,000	0	0	0	0
108	7127	Supervisory Control and Data Acquisition	0	0	0	0	0
109	***New***	***Lower Berryessa Creek Water Line***	***0***	***0***	***0***	***0***	0
110	***New***	***Minor Water Projects 2019-20***	***0***	***0***	***0***	***0***	0
111	***New***	***Recycled Water Pipeline Infill Project***	***0***	***1,500,000***	***0***	***0***	0
112	***New***	***Recycled Water Pipeline Segment 1***	***0***	***0***	***0***	***0***	9,850,000
113	***New***	***Recycled Water Pipeline Segment 2***	***0***	***0***	***0***	***0***	0
114	***New***	***Recycled Water Pipeline Segment 3***	***0***	***0***	***0***	***0***	0
115	***New***	***Recycled Water Pipeline Segment 4***	***0***	***0***	***0***	***0***	0
116	***New***	***Recycled Water Pipeline Segment 5***	***0***	***0***	***0***	***0***	0
117	Plan	Construction Water	0	0	0	0	0
118	Plan	Los Coches Backbone	0	0	0	0	0
119	Plan	Minor Water Projects 2017 & 2018	0	0	0	0	0
120	Plan	SCVWD Second Water Supply Turnout	0	0	100,000	0	0
121	Plan	Water O&M Database Management	0	0	0	0	0
122	Plan	Water System Replacement Study	0	0	0	0	0
123	Plan	Water Valve Replacement	0	0	0	0	200,000
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**800,000**	**1,590,000**	**225,000**	**0**	**20,495,000**
		Subtotal by Funding Source	**800,000**	**1,590,000**	**225,000**	**0**	**20,495,000**
		Subtotal by Year	**23,110,000**				

NOTES

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2017-18 Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
99	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	6,500,000	0	0
100	7076	Well Upgrade Project	0	0	0	0	3,300,000
101	7100	Water System Seismic Improvements *	0	0	0	0	0
102	7110	Hydrant Replacement	0	70,000	0	0	0
103	7115	Cathodic Protection Improvements	0	0	0	0	0
104	7117	Abel Street Pipeline Extension *	0	0	0	0	0
105	7121	Automated Water Meter Replacement	0	0	0	0	1,295,000
106	7125	BART Project - Water Improvements	0	0	0	0	0
107	7126	Water Conservation Program *	0	0	0	0	0
108	7127	Supervisory Control and Data Acquisition	250,000	250,000	0	0	0
109	***New***	***Lower Berryessa Creek Water Line***	***0***	***0***	***250,000***	***0***	***0***
110	***New***	***Minor Water Projects 2019-20***	***0***	***0***	***0***	***0***	***0***
111	***New***	***Recycled Water Pipeline Infill Project***	***0***	***0***	***0***	***0***	***0***
112	***New***	***Recycled Water Pipeline Segment 1***	***0***	***0***	***0***	***0***	***0***
113	***New***	***Recycled Water Pipeline Segment 2***	***0***	***0***	***0***	***0***	***0***
114	***New***	***Recycled Water Pipeline Segment 3***	***0***	***0***	***0***	***0***	***0***
115	***New***	***Recycled Water Pipeline Segment 4***	***0***	***0***	***0***	***0***	***0***
116	***New***	***Recycled Water Pipeline Segment 5***	***0***	***0***	***0***	***0***	***0***
117	Plan	Construction Water	0	75,000	0	0	0
118	Plan	Los Coches Backbone	0	0	0	850,000	0
119	Plan	Minor Water Projects 2017 & 2018	100,000	0	0	0	0
120	Plan	SCVWD Second Water Supply Turnout	0	0	0	0	0
121	Plan	Water O&M Database Management	100,000	0	0	0	0
122	Plan	Water System Replacement Study	0	0	0	0	0
123	Plan	Water Valve Replacement	0	0	0	0	400,000
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**450,000**	**395,000**	**6,750,000**	**850,000**	**0**
		Subtotal by Funding Source	**450,000**	**395,000**	**6,750,000**	**850,000**	**4,995,000**
		Subtotal by Year	**13,440,000**				

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2018-19 Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
99	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
100	7076	Well Upgrade Project	0	0	0	0	0
101	7100	Water System Seismic Improvements *	1,000,000	0	0	0	0
102	7110	Hydrant Replacement	0	0	0	0	0
103	7115	Cathodic Protection Improvements	0	0	0	0	0
104	7117	Abel Street Pipeline Extension *	0	0	0	0	0
105	7121	Automated Water Meter Replacement	1,295,000	0	0	0	0
106	7125	BART Project - Water Improvements	0	0	0	0	0
107	7126	Water Conservation Program *	0	0	0	0	0
108	7127	Supervisory Control and Data Acquisition	0	0	0	0	0
109	***New***	***Lower Berryessa Creek Water Line***	***0***	***0***	***750,000***	***0***	0
110	***New***	***Minor Water Projects 2019-20***	***0***	***0***	***0***	***0***	0
111	***New***	***Recycled Water Pipeline Infill Project***	***0***	***0***	***0***	***0***	0
112	***New***	***Recycled Water Pipeline Segment 1***	***0***	***0***	***0***	***0***	0
113	***New***	***Recycled Water Pipeline Segment 2***	***0***	***0***	***4,500,000***	***0***	0
114	***New***	***Recycled Water Pipeline Segment 3***	***0***	***0***	***4,600,000***	***0***	0
115	***New***	***Recycled Water Pipeline Segment 4***	***0***	***0***	***0***	***0***	0
116	***New***	***Recycled Water Pipeline Segment 5***	***0***	***0***	***0***	***0***	0
117	Plan	Construction Water	0	300,000	0	0	0
118	Plan	Los Coches Backbone	0	0	0	3,350,000	0
119	Plan	Minor Water Projects 2017 & 2018	100,000	0	0	0	0
120	Plan	SCVWD Second Water Supply Turnout	0	0	500,000	0	0
121	Plan	Water O&M Database Management	0	0	0	0	0
122	Plan	Water System Replacement Study	0	0	0	0	0
123	Plan	Water Valve Replacement	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**2,395,000**	**300,000**	**10,350,000**	**3,350,000**	**0**
		Subtotal by Funding Source	**2,395,000**	**300,000**	**10,350,000**	**3,350,000**	**0**
		Subtotal by Year	**16,395,000**				

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2019-20 Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
99	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
100	7076	Well Upgrade Project	0	0	0	0	0
101	7100	Water System Seismic Improvements *	0	0	0	0	0
102	7110	Hydrant Replacement	0	0	0	0	0
103	7115	Cathodic Protection Improvements	0	0	0	0	0
104	7117	Abel Street Pipeline Extension *	0	0	0	0	0
105	7121	Automated Water Meter Replacement	1,295,000	0	0	0	0
106	7125	BART Project - Water Improvements	0	0	0	0	0
107	7126	Water Conservation Program *	0	0	0	0	0
108	7127	Supervisory Control and Data Acquisition	0	0	5,500,000	0	0
109	***New***	***Lower Berryessa Creek Water Line***	***0***	***0***	***0***	***0***	0
110	***New***	***Minor Water Projects 2019-20***	***115,000***	***0***	***0***	***0***	0
111	***New***	***Recycled Water Pipeline Infill Project***	***0***	***0***	***0***	***0***	0
112	***New***	***Recycled Water Pipeline Segment 1***	***0***	***0***	***0***	***0***	0
113	***New***	***Recycled Water Pipeline Segment 2***	***0***	***0***	***0***	***0***	0
114	***New***	***Recycled Water Pipeline Segment 3***	***0***	***0***	***11,200,000***	***0***	0
115	***New***	***Recycled Water Pipeline Segment 4***	***0***	***0***	***4,100,000***	***0***	0
116	***New***	***Recycled Water Pipeline Segment 5***	***0***	***0***	***0***	***0***	0
117	Plan	Construction Water	0	0	0	0	0
118	Plan	Los Coches Backbone	0	0	0	0	0
119	Plan	Minor Water Projects 2017 & 2018	0	0	0	0	0
120	Plan	SCVWD Second Water Supply Turnout	0	0	2,500,000	0	0
121	Plan	Water O&M Database Management	0	0	0	0	0
122	Plan	Water System Replacement Study	100,000	0	0	0	0
123	Plan	Water Valve Replacement	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**1,510,000**	**0**	**23,300,000**	**0**	**0**
		Subtotal by Funding Source	**1,510,000**	**0**	**23,300,000**	**0**	**0**
		Subtotal by Year	**24,810,000**				

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2020-21 Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
99	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
100	7076	Well Upgrade Project	0	0	0	0	0
101	7100	Water System Seismic Improvements *	0	0	0	0	0
102	7110	Hydrant Replacement	0	0	0	0	0
103	7115	Cathodic Protection Improvements	0	0	0	0	0
104	7117	Abel Street Pipeline Extension *	0	0	0	0	0
105	7121	Automated Water Meter Replacement	1,295,000	0	0	0	0
106	7125	BART Project - Water Improvements	0	0	0	0	0
107	7126	Water Conservation Program *	0	0	0	0	0
108	7127	Supervisory Control and Data Acquisition	0	0	0	0	0
109	***New***	***Lower Berryessa Creek Water Line***	***0***	***0***	***0***	***0***	0
110	***New***	***Minor Water Projects 2019-20***	***0***	***0***	***0***	***0***	0
111	***New***	***Recycled Water Pipeline Infill Project***	***0***	***0***	***0***	***0***	0
112	***New***	***Recycled Water Pipeline Segment 1***	***0***	***0***	***0***	***0***	0
113	***New***	***Recycled Water Pipeline Segment 2***	***0***	***0***	***0***	***0***	0
114	***New***	***Recycled Water Pipeline Segment 3***	***0***	***0***	***0***	***0***	0
115	***New***	***Recycled Water Pipeline Segment 4***	***0***	***0***	***8,800,000***	***0***	0
116	***New***	***Recycled Water Pipeline Segment 5***	***0***	***0***	***2,900,000***	***0***	0
117	Plan	Construction Water	0	0	0	0	0
118	Plan	Los Coches Backbone	0	0	0	0	0
119	Plan	Minor Water Projects 2017 & 2018	0	0	0	0	0
120	Plan	SCVWD Second Water Supply Turnout	0	0	0	0	0
121	Plan	Water O&M Database Management	0	0	0	0	0
122	Plan	Water System Replacement Study	0	0	0	0	0
123	Plan	Water Valve Replacement	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**1,295,000**	**0**	**11,700,000**	**0**	**0**
		Subtotal by Funding Source	**1,295,000**	**0**	**11,700,000**	**0**	**0**
		Subtotal by Year	**12,995,000**				

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

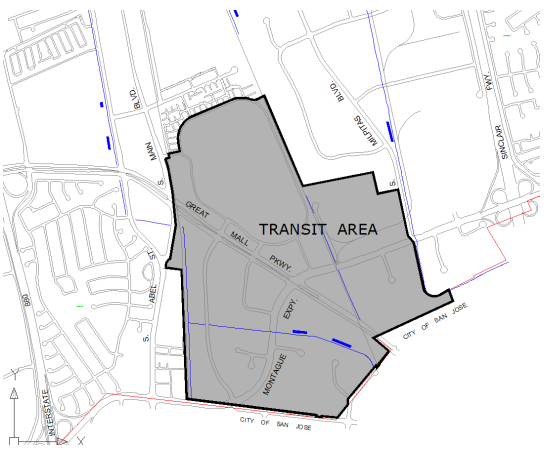
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Mandatory or Committed Projects

DIAGRAM



DESCRIPTION

This project will provide potable water reservoir (6.6 million gallons) and pump station to serve the SCVWD water service area, as recommended in the Milpitas 2009 Water Master Plan Update. This facility is necessary to serve the Midtown and Transit Area Specific Plan and other future development. The scope includes land purchase, design and construction of a reservoir, pump station, and related improvements. The new water facility will require acquisition of approximately 3 acres in the Transit Area at an estimated cost of $6.7 million. Design and Construction will be programmed in the future at a cost estimate of $15 Million. Total cost estimate is $21.7 Million.

NOTES:

The new water facility will require acquisition of approximately 3 acres in the Transit Area at an estimated cost of $6.7 million. Design and Construction will be programmed in the future at a cost estimate of $15 Million. Total cost estimate is $21.7 Million. Identified projects in the Water Supply Augmentation Study have priority and this anticipated land purchase has been moved from FY 16-17 to FY 17-18.

Uncommitted Balance as of 2/29/2016: $200,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	150,000	0	0	0	0	0	150,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	6,500,000	0	0	0	6,500,000
Improvements	0	0	0	0	0	0	0
Totals	200,000	0	6,500,000	0	0	0	6,700,000

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

FINANCE NOTES

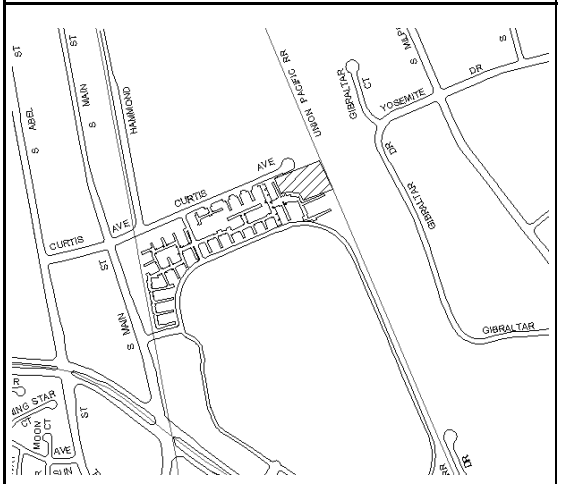
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Mandatory or Committed Projects

DIAGRAM



DESCRIPTION

This well upgrade program is revised to include recommendations from the Water Supply Augmentation Study. The next phase of work includes up to $1 million of work at the Pinewood Well, which will improve, taste, odor, and hardness, and introduce groundwater into the distribution system. A future phase will complete the Curtis Well Station, including a building, pump and control equipment, water quality treatment, piping, and back-up power.

NOTES:

Historically, the Pinewood Well has provided the City with 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. This work allows groundwater from both Pinewood and Curtis Wells to be pumped into the City's distribution system on a daily basis. The iteration this year has been modified to include substantial treatment and piping improvements.

Uncommitted Balance as of 2/29/2016: $510,223

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	358,200	200,000	500,000	0	0	0	1,058,200
Administration	12,800	60,000	100,000	0	0	0	172,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	125,800	60,000	100,000	0	0	0	285,800
Land	0	0	0	0	0	0	0
Improvements	2,145,200	2,680,000	2,600,000	0	0	0	7,425,200
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,645,000	3,000,000	3,300,000	0	0	0	8,945,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Line Extension Fund	470,000	0	0	0	0	0	470,000
Water Bonds	0	3,000,000	3,300,000	0	0	0	6,300,000
Water Fund	935,000	0	0	0	0	0	935,000
Grants/Reimb./Developer Fees	140,000	0	0	0	0	0	140,000
RDA Fund	1,100,000	0	0	0	0	0	1,100,000
Totals	2,645,000	3,000,000	3,300,000	0	0	0	8,945,000

FINANCE NOTES

Reimbursement: Valley Transportation Authority (VTA): $140,000, VTA funds are for VTA requested modifications due to BART Transit Station.
City anticipates issuing $25.54 million in water bonds.
2/16/16: Reallocated Water Fund monies of $2M to be funded by Water Bonds FY16-17.

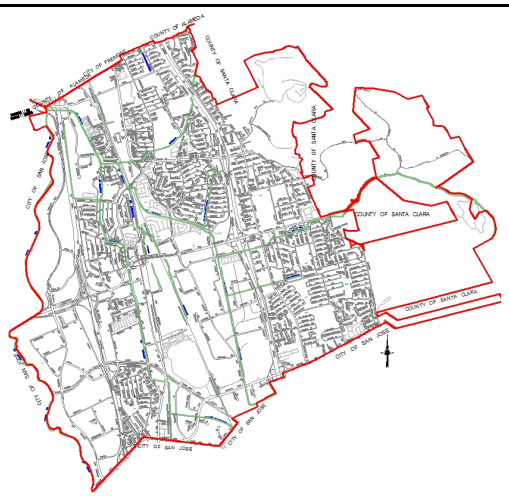
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $2,283,561

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

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

FINANCE NOTES

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

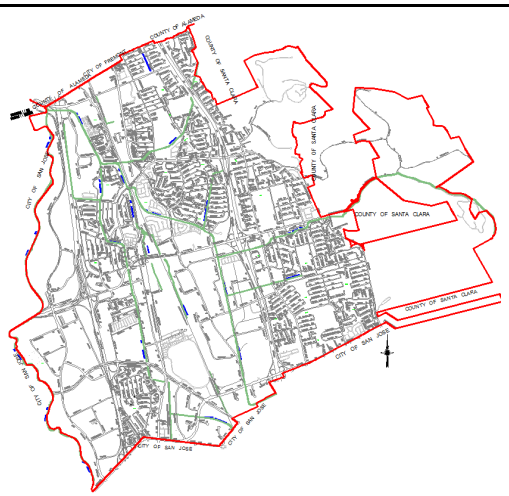
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7110**	**Hydrant Replacement**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $169,379

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	10,000	0	0	0	0	0	10,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	145,000	0	70,000	0	0	0	215,000
Totals	170,000	0	70,000	0	0	0	240,000

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

FINANCE NOTES

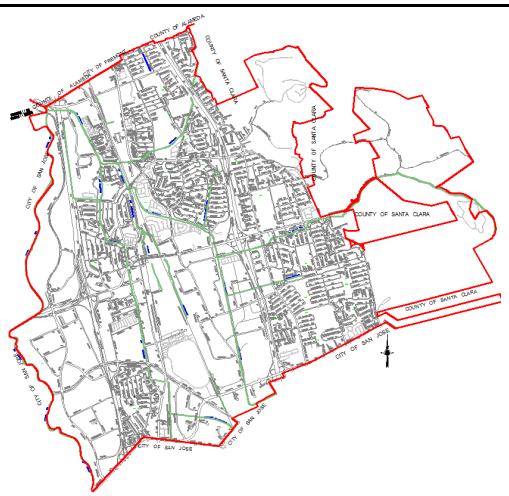
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7115**	**Cathodic Protection Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Projects Which Avoid Future Additional Costs

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $99,699

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

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

FINANCE NOTES

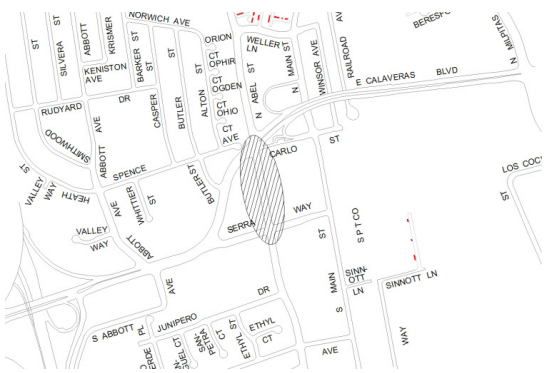
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water Improvement	**7117** **Abel Street Pipeline Extension ***	1

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

PRIORITY: Health and Safety Projects

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.

NOTES:

This is identified in Section 6.3.4.4 of the 2009 Water Master Plan Update. The additional funding is necessary for construction.

Uncommitted Balance as of 2/29/2016: $296,352

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	50,000	0	0	0	0	0	50,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	60,000	0	0	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	200,000	90,000	0	0	0	0	290,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	350,000	90,000	0	0	0	0	440,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Line Extension Fund	350,000	90,000	0	0	0	0	440,000
Totals	350,000	90,000	0	0	0	0	440,000

FINANCE NOTES

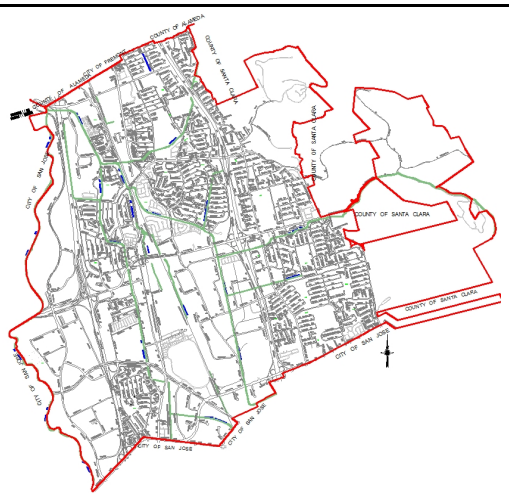
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Projects Which Avoid Future Additional Costs

DIAGRAM



DESCRIPTION

A City-Wide replacement of existing water meters will be implemented to improve overall service to the City's customers and improve the reliability of the meter reading data. As meters age, the meter readings will read lower over time. Other cities have experienced a reduction ranging of 10-13% lower readings before they completed their meter change out.

NOTES:

The project will replace all of the City meters over a five year period. The new meters will provide electronic results for the 17,000 water accounts and thereby eliminating manual reads. The system will continuously monitor customer water usage and provide alerts for extraordinary usage patterns or possible leaks.

Uncommitted Balance as of 2/29/2016: $67,240

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

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

FINANCE NOTES

Staff plans to seek external financing sources to offset costs.
2/16/16: Reallocated Water Fund monies of $750K to be funded by Water Bonds FY16-17.

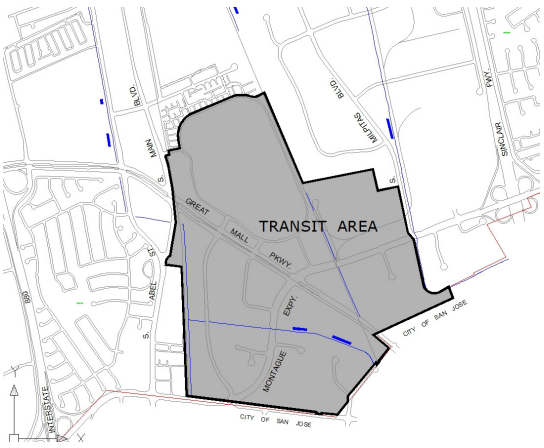
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

The BART project will cause the relocation of existing utilities along the BART corridor at its own expense. In addition, there are other related water system improvements which have been identified by the City, to be completed as part of the BART utility relocation effort. The City is required to cost share for these enhancements. Water projects include: the upsize of existing water crossing at Montague and Capitol, installation of 2 new water crossings south of Montague, and possible upsizing of pipelines in the area of Piper Drive. This work also includes water system upgrades and new recycled water pipelines to be completed as part of the adjacent Montague Widening Project.

NOTES:

Uncommitted Balance as of 2/29/2016: $180,080

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	2,000,000	200,000	0	0	0	0	2,200,000
Totals	2,000,000	200,000	0	0	0	0	2,200,000

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

FINANCE NOTES

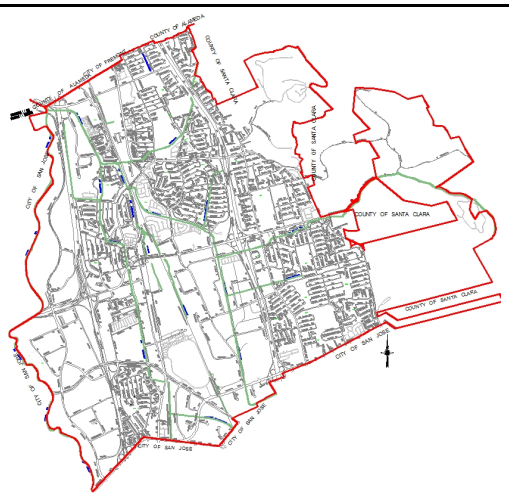
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Nina Hawk [2603]

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $639,425

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

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

FINANCE NOTES

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

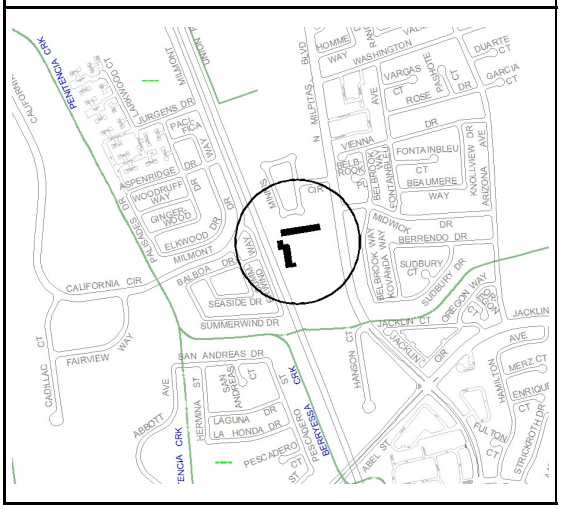
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

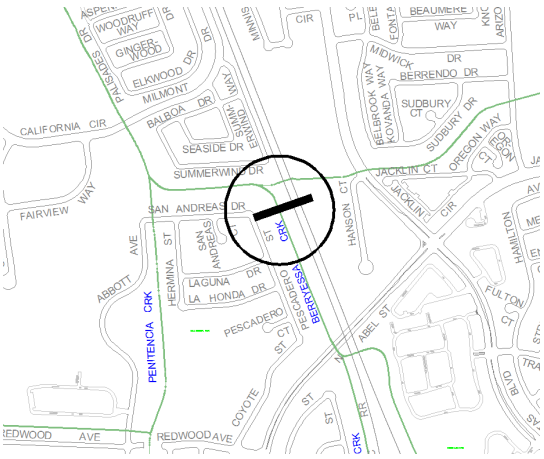
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

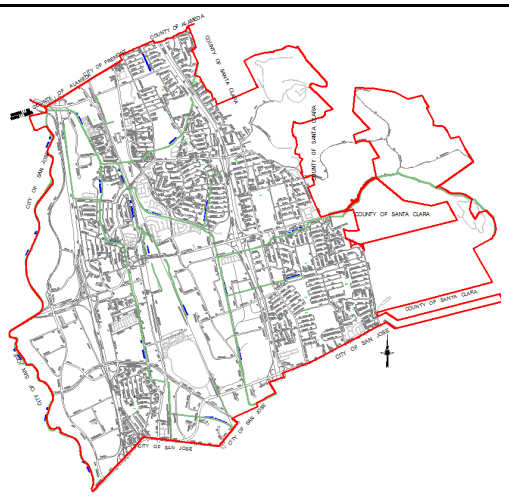
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Minor Water Projects 2019-20**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

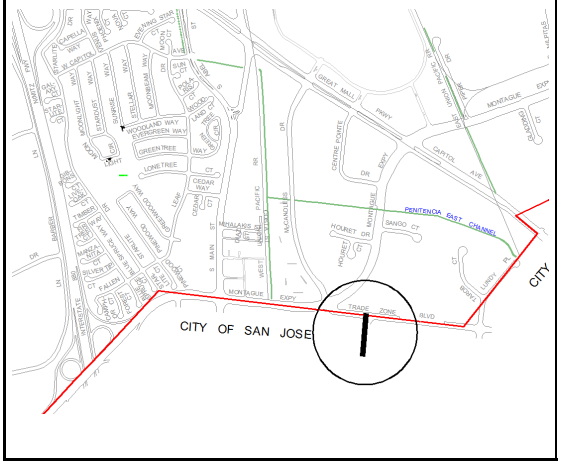
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Recycled Water Pipeline Infill Project**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

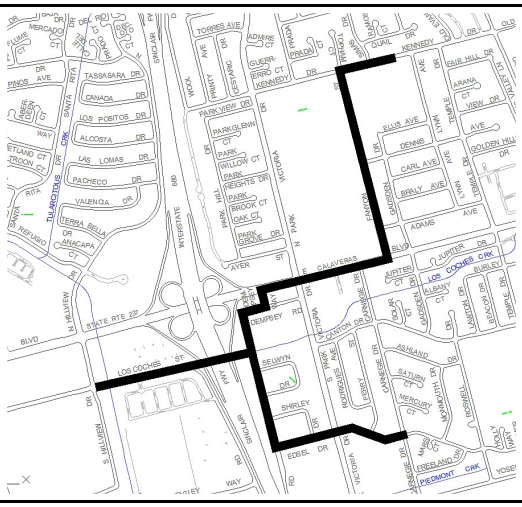
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

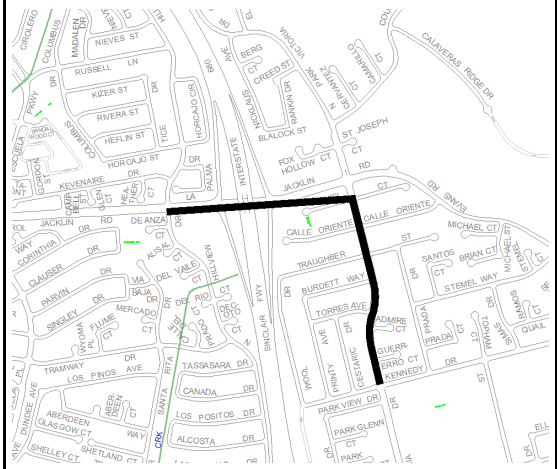
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

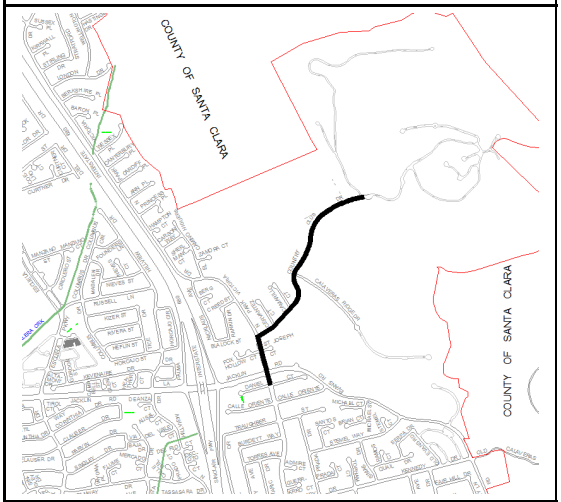
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

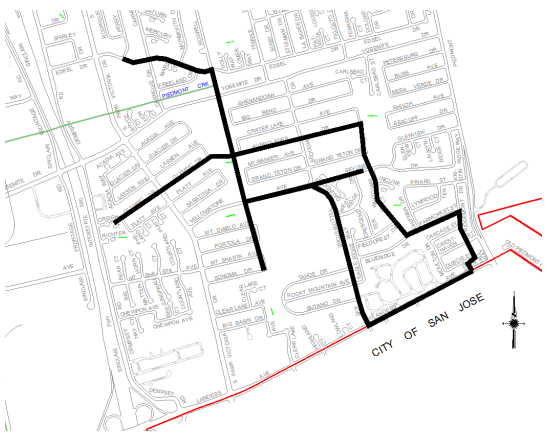
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**New**	**Recycled Water Pipeline Segment 4**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

Staff will pursue Proposition 1 grants.

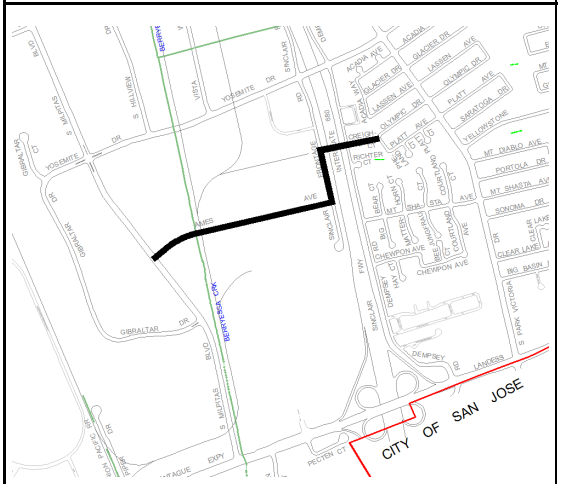
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

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

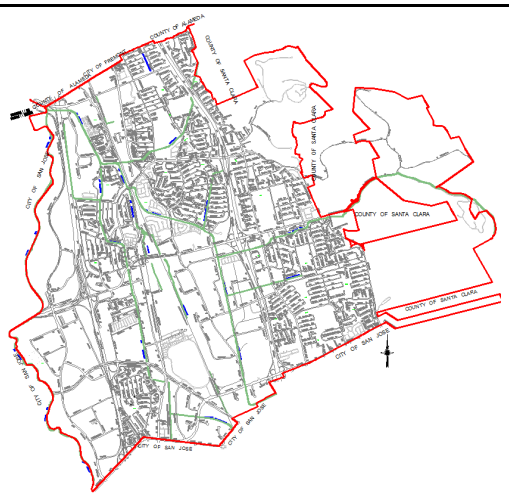
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Construction Water**	1

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

The construction activities for public infrastructure and private development require the use of water for increasing moisture content to achieve optimum compaction, dust control as well as other uses. This project will install stormwater and recycled water construction pay stations in strategic locations and will provide for the use of non-potable water instead of potable water for these construction activities.

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

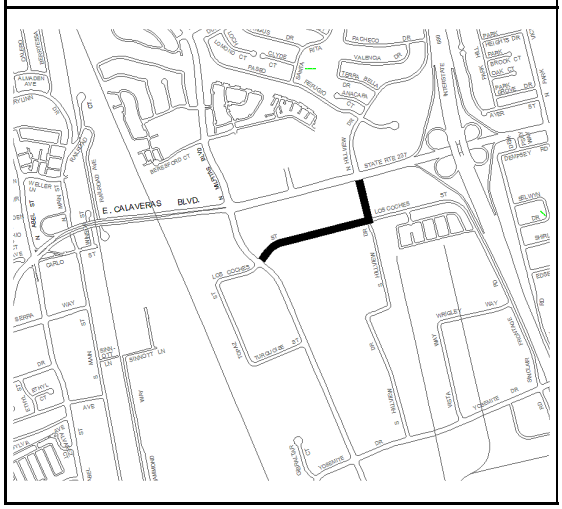
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Los Coches Backbone**	1

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

PRIORITY: Major Service Equipment Replacement

DIAGRAM



DESCRIPTION

The Los Coches Transmission Main will be constructed between S. Milpitas Boulevard and Dempsey Road. The main will tie the existing dead end main Zone 2 San Francisco PUC at S. Milpitas and Los Coches to tie into the Dempsey Road water main to the east. The project also involves the construction of a new water turnout on Los Coches Street adjacent to E. Calaveras Boulevard near Hillview Drive. The new turnout will improve the overall City water system reliability and convert a few parcels of Zone 2 Santa Clara Valley Water District service area to Zone 2 San Francisco PUC.

NOTES:

The intent of this project is to eliminate the dead end main in S. Milpitas Boulevard and avoid traffic and utility disruption in E. Calaveras during the project construction. The turnout work has to be designed and constructed by San Francisco PUC, which normally takes approximately 2-3 years. Identified projects in the Water Supply Augmentation Study have priority and the start of this work has been moved from FY 16-17 to FY 17-18.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	450,000	0	0	0	450,000
Administration	0	0	50,000	200,000	0	0	250,000
Inspection	0	0	0	150,000	0	0	150,000
Improvements	0	0	350,000	3,000,000	0	0	3,350,000
Totals	0	0	850,000	3,350,000	0	0	4,200,000

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

FINANCE NOTES

Staff plans to seek external financing sources to offset costs.

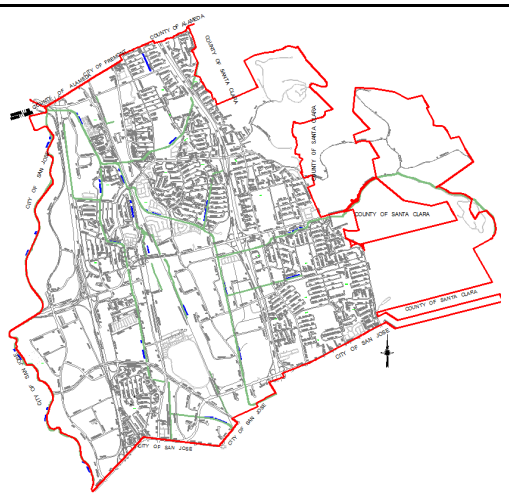
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Minor Water Projects 2017 & 2018**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	5,000	0	0	0	5,000
Administration	0	0	0	5,000	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	95,000	95,000	0	0	190,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	100,000	100,000	0	0	200,000

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

FINANCE NOTES

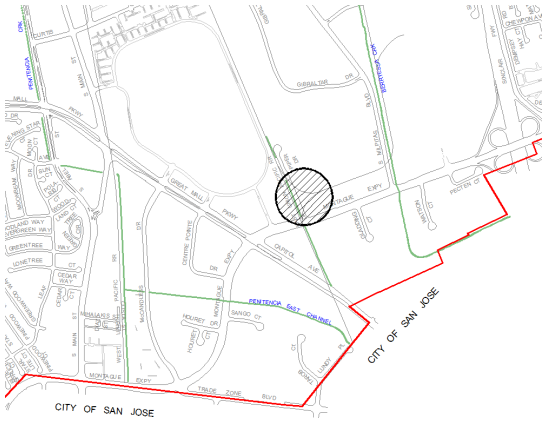
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**SCVWD Second Water Supply Turnout**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Projects Which Avoid Future Additional Costs

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	100,000	0	500,000	2,500,000	0	3,100,000
Equipment	0	0	0	0	0	0	0
Totals	0	100,000	0	500,000	2,500,000	0	3,100,000

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

FINANCE NOTES

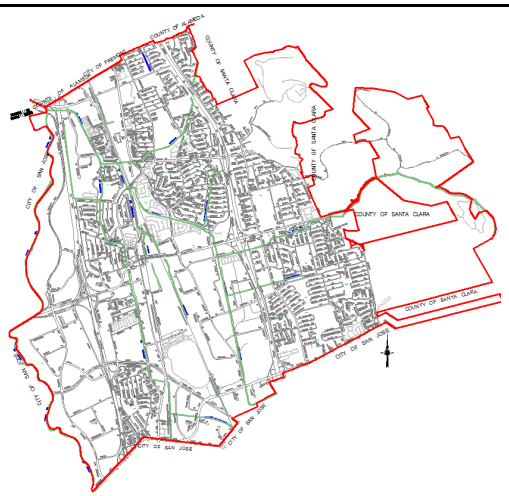
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Projects Which Avoid Future Additional Costs

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	90,000	0	0	0	90,000
Administration	0	0	10,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	100,000	0	0	0	100,000

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

FINANCE NOTES

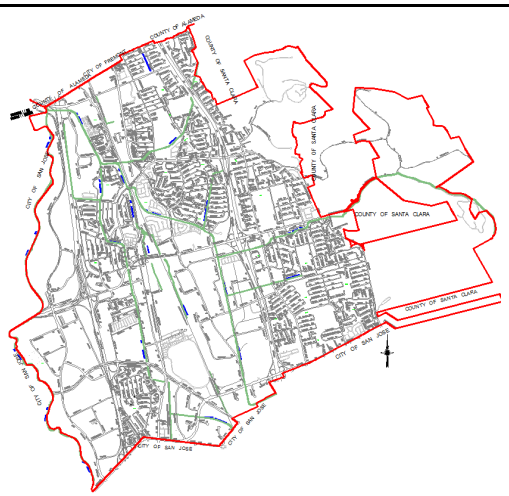
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

The 2002 Depreciation Study has estimated the remaining life of the existing water system infrastructure. This work is to field verify the projects identified with useful life ending by 2018, confirm need and scope of work, and prioritize improvements. This project evaluates the remaining useful life of water pipelines in the vicinity of Hillview Drive, Los Coches Street, Yosemite Drive, Columbus Drive, Horcajo Street, Heath Street, Landess Avenue and Jacklin Road.

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	85,000	0	85,000
Administration	0	0	0	0	15,000	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Totals	0	0	0	0	100,000	0	100,000

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

FINANCE NOTES

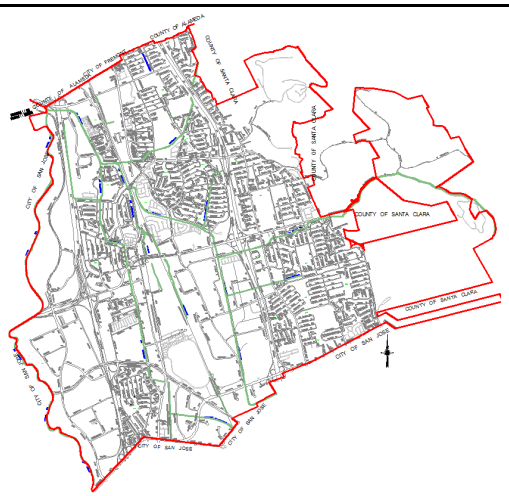
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Water Valve Replacement**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

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

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

FINANCE NOTES

City anticipates issuing $25.54 million in water bonds.

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

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
133	6118	SJ/SC Regional Waste Water Facility	63,300,000	19,000,000	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000
134	6119	Sanitary Sewer Condition Assessment Prgm	825,000	330,000	165,000	165,000	165,000	0	0
135	***New***	***Minor Sewer Project 2021***	***50,000***	***0***	***0***	***0***	***0***	***0***	***50,000***
136	***New***	***Minor Sewer Projects 2016***	***50,000***	***0***	***50,000***	***0***	***0***	***0***	***0***
137	***New***	***Minor Sewer Projects 2017***	***50,000***	***0***	***0***	***50,000***	***0***	***0***	***0***
138	***New***	***Minor Sewer Projects 2019***	***50,000***	***0***	***0***	***0***	***0***	***50,000***	***0***
139	***New***	***Sewer Master Plan 2021***	***450,000***	***0***	***0***	***0***	***0***	***0***	***450,000***
140	***New***	***Sewer Seismic Study 19-20***	***100,000***	***0***	***0***	***0***	***0***	***100,000***	***0***
141	***New***	***Sewer System Hydraulic Modeling 17-19***	***150,000***	***0***	***0***	***100,000***	***50,000***	***0***	***0***
142	***New***	***Sewer System Replacement 19-20***	***1,000,000***	***0***	***0***	***0***	***0***	***1,000,000***	***0***
143	Plan	Minor Sewer Projects 2018	50,000	0	0	0	50,000	0	0
144	Plan	Sanitary Sewer Overflow Improvements	100,000	0	25,000	75,000	0	0	0
145	Plan	Sewer Main Replacement Study 2018	115,000	0	0	115,000	0	0	0
146	Plan	Sewer System Replacement 18-19	1,000,000	0	0	0	1,000,000	0	0
147	Plan	Supervisory Control & Data Acquisition	3,000,000	0	0	450,000	2,550,000	0	0
148	Plan	Venus Pump Station Rehabilitation	100,000	0	0	0	100,000	0	0
		Defunding Subtotal							
		Funding Subtotal			**6,440,000**				
		TOTAL COST	**$70,390,000**	**$19,330,000**	**$6,440,000**	**$17,355,000**	**$13,815,000**	**$7,350,000**	**$6,100,000**

SUMMARY OF AVAILABLE FINANCING

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

NOTES

(a) "New" projects listed are new to CIP

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2016-17 Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
133	6118	SJ/SC Regional Waste Water Facility	4,200,000	1,000,000	1,000,000	0	0
134	6119	Sanitary Sewer Condition Assessment Prgm	165,000	0	0	0	0
135	***New***	***Minor Sewer Project 2021***	***0***	***0***	***0***	***0***	0
136	***New***	***Minor Sewer Projects 2016***	***50,000***	***0***	***0***	***0***	0
137	***New***	***Minor Sewer Projects 2017***	***0***	***0***	***0***	***0***	0
138	***New***	***Minor Sewer Projects 2019***	***0***	***0***	***0***	***0***	0
139	***New***	***Sewer Master Plan 2021***	***0***	***0***	***0***	***0***	0
140	***New***	***Sewer Seismic Study 19-20***	***0***	***0***	***0***	***0***	0
141	***New***	***Sewer System Hydraulic Modeling 17-19***	***0***	***0***	***0***	***0***	0
142	***New***	***Sewer System Replacement 19-20***	***0***	***0***	***0***	***0***	0
143	Plan	Minor Sewer Projects 2018	0	0	0	0	0
144	Plan	Sanitary Sewer Overflow Improvements	25,000	0	0	0	0
145	Plan	Sewer Main Replacement Study 2018	0	0	0	0	0
146	Plan	Sewer System Replacement 18-19	0	0	0	0	0
147	Plan	Supervisory Control & Data Acquisition	0	0	0	0	0
148	Plan	Venus Pump Station Rehabilitation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**4,440,000**	**1,000,000**	**1,000,000**	**0**	**0**
		Subtotal by Funding Source	**4,440,000**	**1,000,000**	**1,000,000**	**0**	**0**
		Subtotal by Year	**6,440,000**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2017-18				
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
133	6118	SJ/SC Regional Waste Water Facility	6,565,000	2,500,000	1,000,000	0	6,335,000
134	6119	Sanitary Sewer Condition Assessment Prgm	165,000	0	0	0	0
135	***New***	***Minor Sewer Project 2021***	***0***	***0***	***0***	***0***	***0***
136	***New***	***Minor Sewer Projects 2016***	***0***	***0***	***0***	***0***	***0***
137	***New***	***Minor Sewer Projects 2017***	***50,000***	***0***	***0***	***0***	***0***
138	***New***	***Minor Sewer Projects 2019***	***0***	***0***	***0***	***0***	***0***
139	***New***	***Sewer Master Plan 2021***	***0***	***0***	***0***	***0***	***0***
140	***New***	***Sewer Seismic Study 19-20***	***0***	***0***	***0***	***0***	***0***
141	***New***	***Sewer System Hydraulic Modeling 17-19***	***100,000***	***0***	***0***	***0***	***0***
142	***New***	***Sewer System Replacement 19-20***	***0***	***0***	***0***	***0***	***0***
143	Plan	Minor Sewer Projects 2018	0	0	0	0	0
144	Plan	Sanitary Sewer Overflow Improvements	75,000	0	0	0	0
145	Plan	Sewer Main Replacement Study 2018	115,000	0	0	0	0
146	Plan	Sewer System Replacement 18-19	0	0	0	0	0
147	Plan	Supervisory Control & Data Acquisition	450,000	0	0	0	0
148	Plan	Venus Pump Station Rehabilitation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**7,520,000**	**2,500,000**	**1,000,000**	**0**	**0**
		Subtotal by Funding Source	**7,520,000**	**2,500,000**	**1,000,000**	**0**	**6,335,000**
		Subtotal by Year	**17,355,000**				

NOTES

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City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2018-19 Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
133	6118	SJ/SC Regional Waste Water Facility	0	2,000,000	1,000,000	0	6,900,000
134	6119	Sanitary Sewer Condition Assessment Prgm	165,000	0	0	0	0
135	***New***	***Minor Sewer Project 2021***	***0***	***0***	***0***	***0***	0
136	***New***	***Minor Sewer Projects 2016***	***0***	***0***	***0***	***0***	0
137	***New***	***Minor Sewer Projects 2017***	***0***	***0***	***0***	***0***	0
138	***New***	***Minor Sewer Projects 2019***	***0***	***0***	***0***	***0***	0
139	***New***	***Sewer Master Plan 2021***	***0***	***0***	***0***	***0***	0
140	***New***	***Sewer Seismic Study 19-20***	***0***	***0***	***0***	***0***	0
141	***New***	***Sewer System Hydraulic Modeling 17-19***	***50,000***	***0***	***0***	***0***	0
142	***New***	***Sewer System Replacement 19-20***	***0***	***0***	***0***	***0***	0
143	Plan	Minor Sewer Projects 2018	50,000	0	0	0	0
144	Plan	Sanitary Sewer Overflow Improvements	0	0	0	0	0
145	Plan	Sewer Main Replacement Study 2018	0	0	0	0	0
146	Plan	Sewer System Replacement 18-19	0	0	500,000	500,000	0
147	Plan	Supervisory Control & Data Acquisition	2,550,000	0	0	0	0
148	Plan	Venus Pump Station Rehabilitation	100,000	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**2,915,000**	**2,000,000**	**1,500,000**	**500,000**	**0**
		Subtotal by Funding Source	**2,915,000**	**2,000,000**	**1,500,000**	**500,000**	**6,900,000**
		Subtotal by Year	**13,815,000**				

NOTES

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2019-20				
			Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
133	6118	SJ/SC Regional Waste Water Facility	0	2,000,000	1,100,000	0	3,100,000
134	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
135	***New***	***Minor Sewer Project 2021***	***0***	***0***	***0***	***0***	0
136	***New***	***Minor Sewer Projects 2016***	***0***	***0***	***0***	***0***	0
137	***New***	***Minor Sewer Projects 2017***	***0***	***0***	***0***	***0***	0
138	***New***	***Minor Sewer Projects 2019***	***50,000***	***0***	***0***	***0***	0
139	***New***	***Sewer Master Plan 2021***	***0***	***0***	***0***	***0***	0
140	***New***	***Sewer Seismic Study 19-20***	***100,000***	***0***	***0***	***0***	0
141	***New***	***Sewer System Hydraulic Modeling 17-19***	***0***	***0***	***0***	***0***	0
142	***New***	***Sewer System Replacement 19-20***	***0***	***0***	***0***	***1,000,000***	0
143	Plan	Minor Sewer Projects 2018	0	0	0	0	0
144	Plan	Sanitary Sewer Overflow Improvements	0	0	0	0	0
145	Plan	Sewer Main Replacement Study 2018	0	0	0	0	0
146	Plan	Sewer System Replacement 18-19	0	0	0	0	0
147	Plan	Supervisory Control & Data Acquisition	0	0	0	0	0
148	Plan	Venus Pump Station Rehabilitation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**150,000**	**2,000,000**	**1,100,000**	**1,000,000**	**0**
		Subtotal by Funding Source	**150,000**	**2,000,000**	**1,100,000**	**1,000,000**	**3,100,000**
		Subtotal by Year	**7,350,000**				

NOTES

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2020-21 Sewer Fund	Sewer Treatment Fund	Other	Unidentified Funding	Sanitary Sewer Bonds
133	6118	SJ/SC Regional Waste Water Facility	0	0	0	0	5,600,000
134	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
135	***New***	***Minor Sewer Project 2021***	***50,000***	***0***	***0***	***0***	0
136	***New***	***Minor Sewer Projects 2016***	***0***	***0***	***0***	***0***	0
137	***New***	***Minor Sewer Projects 2017***	***0***	***0***	***0***	***0***	0
138	***New***	***Minor Sewer Projects 2019***	***0***	***0***	***0***	***0***	0
139	***New***	***Sewer Master Plan 2021***	***450,000***	***0***	***0***	***0***	0
140	***New***	***Sewer Seismic Study 19-20***	***0***	***0***	***0***	***0***	0
141	***New***	***Sewer System Hydraulic Modeling 17-19***	***0***	***0***	***0***	***0***	0
142	***New***	***Sewer System Replacement 19-20***	***0***	***0***	***0***	***0***	0
143	Plan	Minor Sewer Projects 2018	0	0	0	0	0
144	Plan	Sanitary Sewer Overflow Improvements	0	0	0	0	0
145	Plan	Sewer Main Replacement Study 2018	0	0	0	0	0
146	Plan	Sewer System Replacement 18-19	0	0	0	0	0
147	Plan	Supervisory Control & Data Acquisition	0	0	0	0	0
148	Plan	Venus Pump Station Rehabilitation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**500,000**	**0**	**0**	**0**	**0**
		Subtotal by Funding Source	**500,000**	**0**	**0**	**0**	**5,600,000**
		Subtotal by Year	**6,100,000**				

NOTES

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

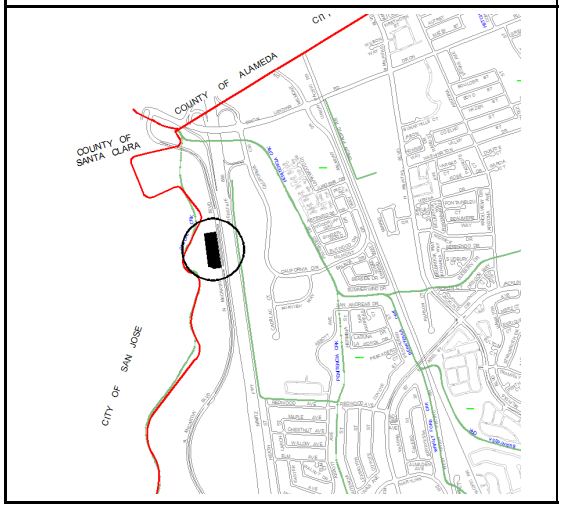
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6118**	**SJ/SC Regional Waste Water Facility**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

The City of Milpitas pumps our sewage to the San Jose/Santa Clara Regional Waste Water Facility for waste water treatment before it can be discharged into the San Francisco Bay. This project will fund Milpitas's share of the facilities rehabilitation costs. The facility was originally constructed in 1956 and is reaching the end of its useful life and is in need of a complete overhaul. The City of San Jose which operates the facility is undergoing a large rehabilitation project to completely overhaul the facility over the next 30 years. The City of Milpitas uses approximately 7% of the facility and will be responsible for 7% of the estimated $2 billion or $140 million in improvements that will be made over the next 30 years.

NOTES:

The project costs were increased from anticipated debt service payments to "pay-as-go" total costs; however we are pursuing, with other tributary agencies, long term financing.

Uncommitted Balance as of 2/29/2016: $8,014,286

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Improvements	19,000,000	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000	63,300,000
Totals	19,000,000	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000	63,300,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sanitary Sewer Bonds	0	0	6,335,000	6,900,000	3,100,000	5,600,000	21,935,000
Sewer Fund	11,000,000	4,200,000	6,565,000	0	0	0	21,765,000
Sewer Treatment Fund	6,500,000	1,000,000	2,500,000	2,000,000	2,000,000	0	14,000,000
Sewer Infrastructure Fund	1,500,000	1,000,000	1,000,000	1,000,000	1,100,000	0	5,600,000
Totals	19,000,000	6,200,000	16,400,000	9,900,000	6,200,000	5,600,000	63,300,000

FINANCE NOTES

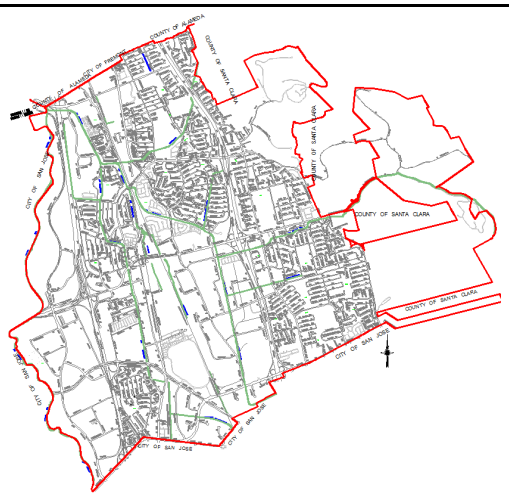
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6119**	**Sanitary Sewer Condition Assessment Prgm**	1

CONTACT: Nina Hawk [2603] / Glen Campi [2643]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

A citywide condition assessment program is needed to determine the condition of the City's sanitary sewer system.

NOTES:

A CCTV program is used to measure the structural integrity and flow conditions of the underground pipes. During the initial construction, the pipes are constructed to grade and are structurally sound. However over time, pipes may develop "sags" and cracks that may cause pipe failures. CCTV programs will identify conditions in the pipe before pipe failure and reduce the amount of pipe replacement that the City will need to perform. A later phase may include review of pipe materials.

Uncommitted Balance as of 2/29/2016: $330,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	10,000	5,000	5,000	5,000	0	0	25,000
Inspection	20,000	10,000	10,000	10,000	0	0	50,000
Improvements	300,000	150,000	150,000	150,000	0	0	750,000
Totals	330,000	165,000	165,000	165,000	0	0	825,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	330,000	165,000	165,000	165,000	0	0	825,000
Totals	330,000	165,000	165,000	165,000	0	0	825,000

FINANCE NOTES

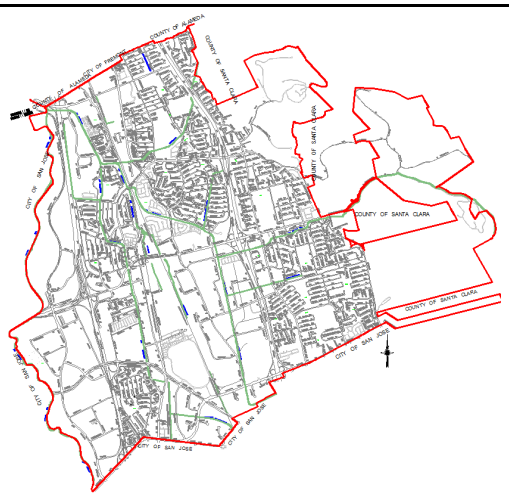
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Minor Sewer Project 2021**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides ongoing analysis, engineering, and implementation of various minor modifications and improvements to existing sewer systems.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Improvements	0	0	0	0	0	50,000	50,000
Totals	0	0	0	0	0	50,000	50,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	0	0	0	50,000	50,000
Totals	0	0	0	0	0	50,000	50,000

FINANCE NOTES

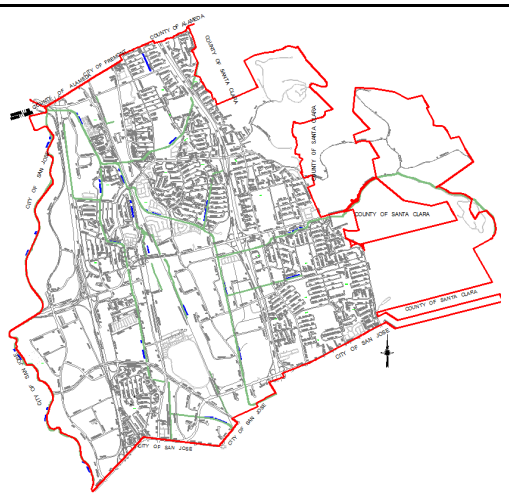
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Minor Sewer Projects 2016**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides ongoing analysis, engineering, and implementation of various minor modifications and improvements to existing sewer systems.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	25,000	0	0	0	0	25,000
Improvements	0	25,000	0	0	0	0	25,000
Totals	0	50,000	0	0	0	0	50,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	50,000	0	0	0	0	50,000
Totals	0	50,000	0	0	0	0	50,000

FINANCE NOTES

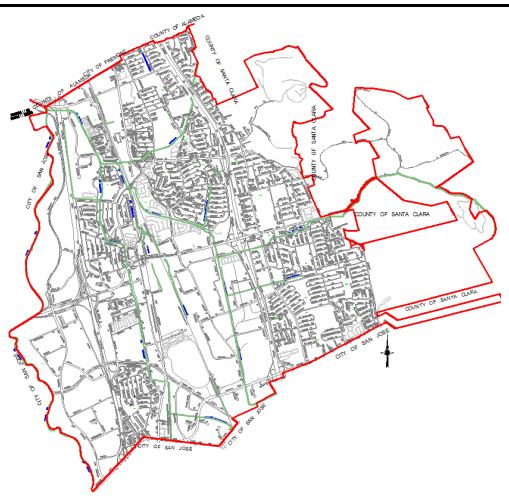
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Minor Sewer Projects 2017**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides ongoing analysis, engineering, and implementation of various minor modifications and improvements to existing sewer systems.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	25,000	0	0	0	25,000
Improvements	0	0	25,000	0	0	0	25,000
Totals	0	0	50,000	0	0	0	50,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	50,000	0	0	0	50,000
Totals	0	0	50,000	0	0	0	50,000

FINANCE NOTES

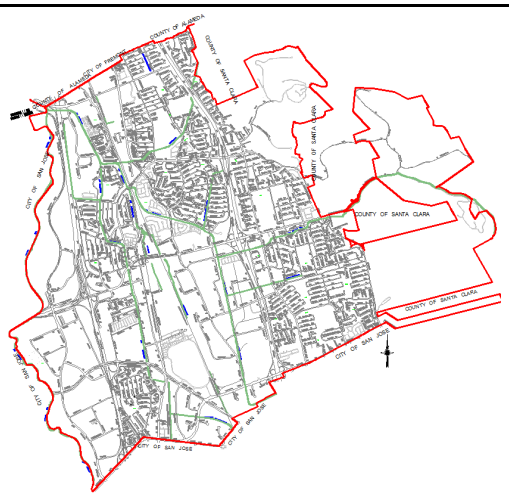
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Minor Sewer Projects 2019**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides ongoing analysis, engineering, and implementation of various minor modifications and improvements to existing sewer systems.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	25,000	0	25,000
Totals	0	0	0	0	50,000	0	50,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	0	0	50,000	0	50,000
Totals	0	0	0	0	50,000	0	50,000

FINANCE NOTES

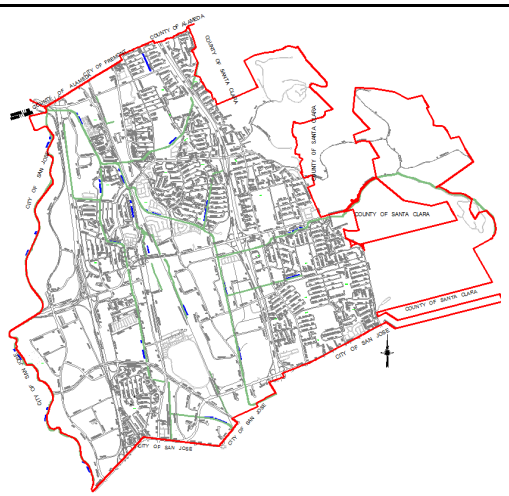
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer Master Plan 2021**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project provides for the update of the City's Sewer Master Plan document to incorporate miscellaneous general plan amendments, Transit Area Specific Plan (TASP) needs, and to provide CEQA environmental clearance. The update will identify deficencies in the collection system and recommend corrective actions.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	370,000	370,000
Administration	0	0	0	0	0	80,000	80,000
Totals	0	0	0	0	0	450,000	450,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	0	0	0	450,000	450,000
Totals	0	0	0	0	0	450,000	450,000

FINANCE NOTES

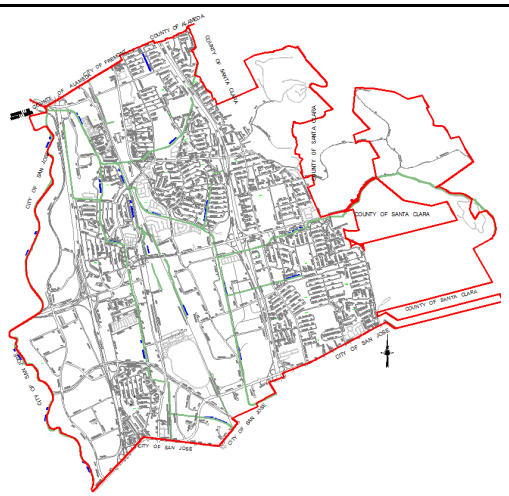
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer Seismic Study 19-20**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project provides for the study and evaluation of soil conditions within the City, and the existing sanitary sewer collection system. Study recommendations may include new pipeline joint construction methods and retrofits at critical locations. The study will also recommend emergency response strategies for Public Works during and after a major earthquake.

NOTES:

A substantial portion of the valley floor is subject to soil liquefaction during earthquakes. Movement of pipelines will cause pipe joints to fail which can lead to blockages, sinkholes, and sewer overflows which are health concerns. Improvement recommendations will be programmed under separate capital improvement projects.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	100,000	0	100,000
Totals	0	0	0	0	100,000	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	0	0	100,000	0	100,000
Totals	0	0	0	0	100,000	0	100,000

FINANCE NOTES

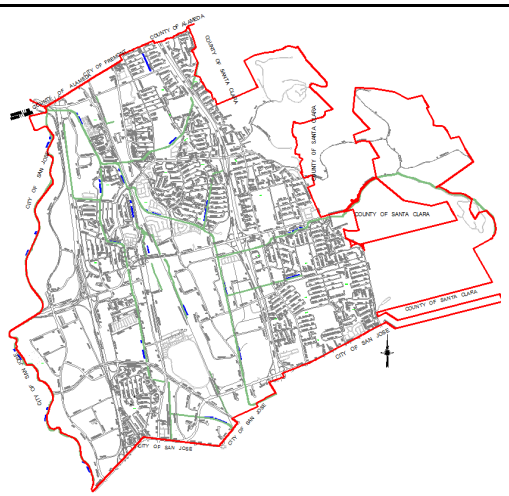
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer System Hydraulic Modeling 17-19**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	100,000	50,000	0	0	150,000
Totals	0	0	100,000	50,000	0	0	150,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	100,000	50,000	0	0	150,000
Totals	0	0	100,000	50,000	0	0	150,000

FINANCE NOTES

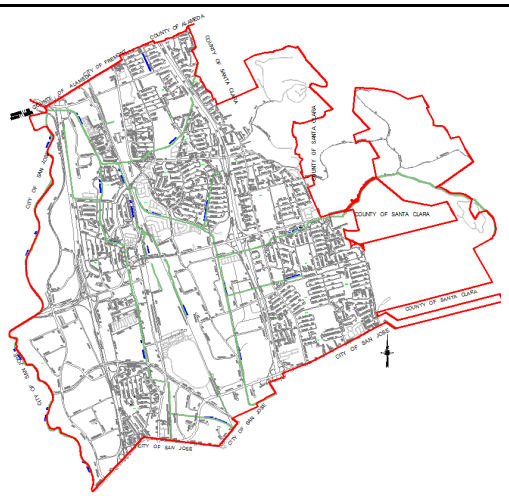
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**New**	**Sewer System Replacement 19-20**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forecemain and seismic retrofit work. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	685,000	0	685,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	1,000,000	0	1,000,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	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

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

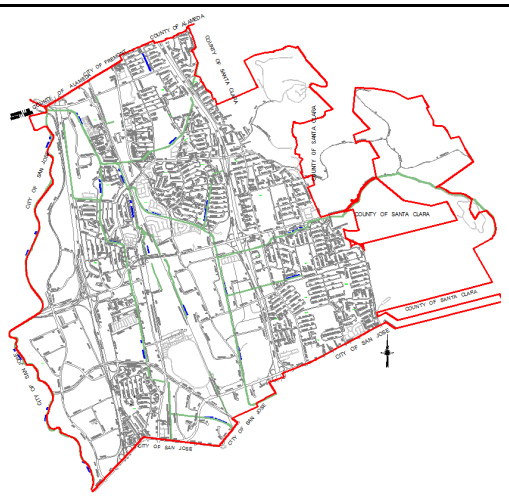
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**Plan**	**Minor Sewer Projects 2018**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	5,000	0	0	5,000
Improvements	0	0	0	30,000	0	0	30,000
Totals	0	0	0	50,000	0	0	50,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	0	50,000	0	0	50,000
Totals	0	0	0	50,000	0	0	50,000

FINANCE NOTES

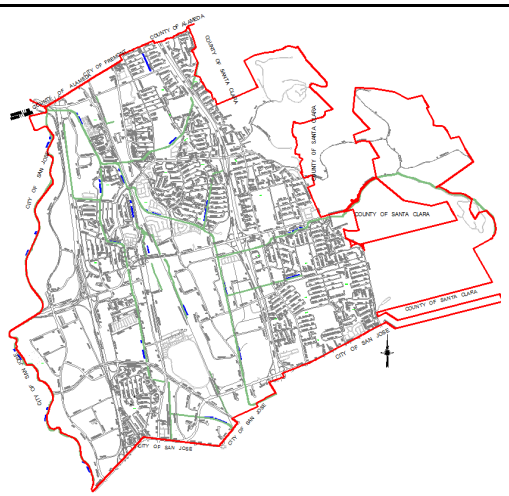
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**Plan**	**Sanitary Sewer Overflow Improvements**	1

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

PRIORITY: Mandatory or Committed Projects

DIAGRAM



DESCRIPTION

This project includes multiple measures to reduce sewer system overflows. A pilot program for "smart" manhole covers would be implemented. These manhole covers contain a sewer manhole flow level sensor that would transmit alarms prior to overflows. In addition, sewer backflow devices would be installed at selected sites.

NOTES:

State regulations require sewer system agencies to reduce sewer system overflows. Funding has been advanced to the first year for pilot program for smart manhole covers.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	0	0	10,000	0	0	0	10,000
Improvements	0	25,000	65,000	0	0	0	90,000
Totals	0	25,000	75,000	0	0	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	25,000	75,000	0	0	0	100,000
Totals	0	25,000	75,000	0	0	0	100,000

FINANCE NOTES

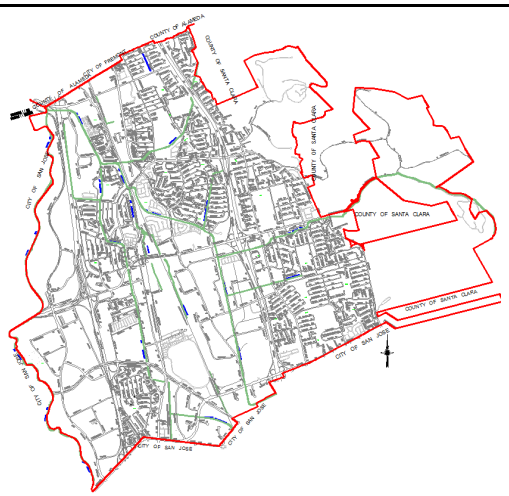
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**Plan**	**Sewer Main Replacement Study 2018**	1

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

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project involves field evaluation of the remaining useful life of the City's sewer lines including but not limited to: McCarthy/Technology/Cypress and Barber/Bellew.

NOTES:

The 2002 Depreciation Study has estimated the remaining life of the existing sewer system infrastructure. This work is to field verify the projects identified with useful life ending by 2017 and the near future, confirm the need and scope of work, and prioritize these projects.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	105,000	0	0	0	105,000
Surveying	0	0	10,000	0	0	0	10,000
Totals	0	0	115,000	0	0	0	115,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	115,000	0	0	0	115,000
Totals	0	0	115,000	0	0	0	115,000

FINANCE NOTES

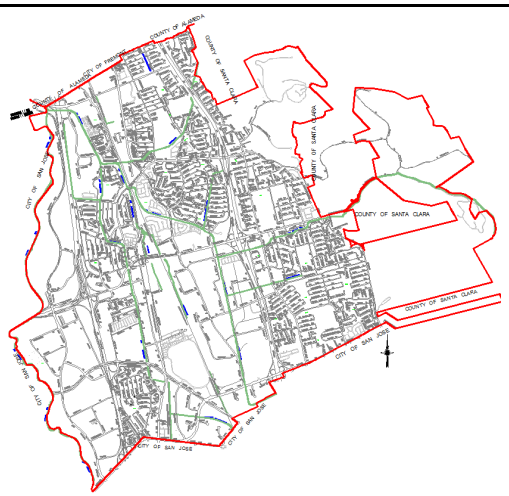
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**Plan**	**Sewer System Replacement 18-19**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forcemain, and seismic retrofit work. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	150,000	0	0	150,000
Administration	0	0	0	45,000	0	0	45,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	685,000	0	0	685,000
Totals	0	0	0	1,000,000	0	0	1,000,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Infrastructure Fund	0	0	0	500,000	0	0	500,000
Unidentified Funding	0	0	0	500,000	0	0	500,000
Totals	0	0	0	1,000,000	0	0	1,000,000

FINANCE NOTES

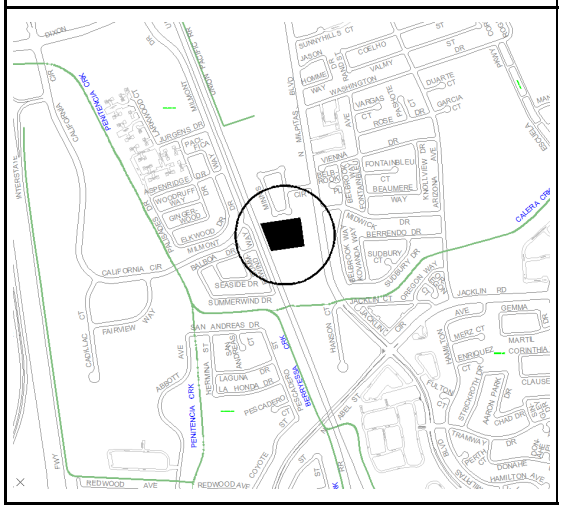
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**Plan**	**Supervisory Control & Data Acquisition**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Projects Which Avoid Future Additional Costs

DIAGRAM



DESCRIPTION

A Supervisory Control and Data Acquisition (SCADA) system provides real-time data, such as wet well level, and pump operational status to sewer system operators. Operators can use this data to identify operational problems. SCADA allows for remote monitoring and operation of pumps to implement corrective actions and maintain wastewater discharge to the regional wastewater treatment plant.

NOTES:

Currently operators rely on unsophisticated alarms and must drive to sites to evaluate the problem and implement corrective action. Additional funding has been included for construction.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	375,000	0	0	0	375,000
Administration	0	0	75,000	0	0	0	75,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	2,450,000	0	0	2,450,000
Totals	0	0	450,000	2,550,000	0	0	3,000,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	450,000	2,550,000	0	0	3,000,000
Totals	0	0	450,000	2,550,000	0	0	3,000,000

FINANCE NOTES

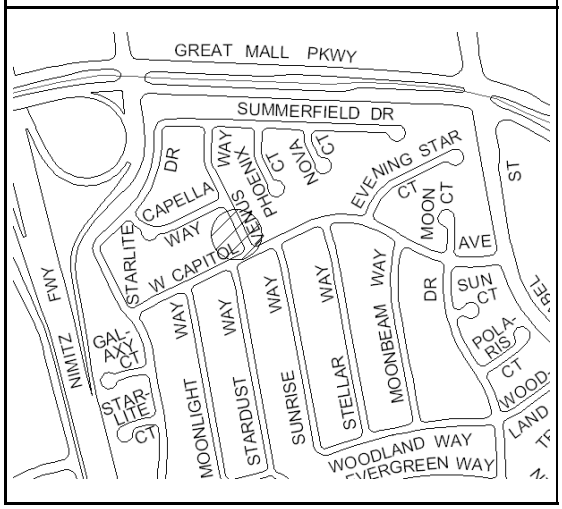
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**Plan**	**Venus Pump Station Rehabilitation**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides rehabilitation or replacement of equipment at the Venus Pump station.

NOTES:

The last equipment upgrade occurred in 2009 and the equipment life is estimated at 10 years. This work has been moved from FY17-18 to FY18-19 and construction costs have been included.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	20,000	0	0	20,000
Administration	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	10,000	0	0	10,000
Equipment	0	0	0	60,000	0	0	60,000
Totals	0	0	0	100,000	0	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	0	0	0	100,000	0	0	100,000
Totals	0	0	0	100,000	0	0	100,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.		PROJECT	TOTAL COST	PRIOR YEARS	2016-17	2017-18	2018-19	2019-20	2020-21
157	3700	Storm Drain System Rehabilitation	1,235,000	700,000	335,000	65,000	45,000	45,000	45,000
158	3709	Dempsey Road Storm Drain Replacement	2,830,000	2,000,000	830,000	0	0	0	0
159	3710	Penitencia Pump Station Improvements	100,000	250,000	(150,000)	0	0	0	0
160	***New***	***Minor Storm Projects 2020***	***100,000***	***0***	***0***	***0***	***0***	***100,000***	***0***
161	***New***	***Penitencia Pump Station Replacement***	***5,000,000***	***0***	***0***	***0***	***0***	***0***	***5,000,000***
162	***New***	***Spence Pump Station Emergency Power***	***750,000***	***0***	***0***	***0***	***150,000***	***600,000***	***0***
163	***New***	***Storm Drain System Rehab 17-19***	***2,500,000***	***0***	***0***	***1,400,000***	***1,100,000***	***0***	***0***
164	Plan	Abbott Pump Station Rehabilitation	500,000	0	0	0	125,000	375,000	0
165	Plan	California Circle Pump Station	1,700,000	0	0	0	0	0	1,700,000
166	Plan	Channel and Lagoon Dredging	1,500,000	0	0	1,500,000	0	0	0
167	Plan	Flap Gate Replacement	500,000	0	0	125,000	125,000	125,000	125,000
168	Plan	Minor Storm Drain Projects 2018	100,000	0	0	100,000	0	0	0
169	Plan	Oak Creek Pump Station Upgrade	2,175,000	0	0	0	275,000	1,900,000	0
170	Plan	Storm Drain Supervisory Control and Data Ac	5,000,000	0	0	0	750,000	4,250,000	0
171	Plan	Trash Removal Devices	350,000	0	350,000	0	0	0	0
		Defunding Subtotal			**(150,000)**				
		Funding Subtotal			**1,515,000**				
		TOTAL COST	**$24,340,000**	**$2,950,000**	**$1,365,000**	**$3,190,000**	**$2,570,000**	**$7,395,000**	**$6,870,000**

SUMMARY OF AVAILABLE FINANCING

	2016-17	2017-18	2018-19	2019-20	2020-21
Storm Drain Fund	685,000	245,000	225,000	25,000	25,000
General Government CIP Fund	680,000	20,000	20,000	20,000	20,000
Other	0	0	0	0	0
Unidentified Funding	0	2,925,000	2,325,000	7,350,000	6,825,000
TOTAL AVAILABLE	**$1,365,000**	**$3,190,000**	**$2,570,000**	**$7,395,000**	**$6,870,000**

NOTES

(a) "New" projects listed are new to CIP

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2016-17				
			Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)
157	3700	Storm Drain System Rehabilitation	335,000	0	0	0	
158	3709	Dempsey Road Storm Drain Replacement	0	830,000	0	0	
159	3710	Penitencia Pump Station Improvements	0	(150,000)	0	0	
160	***New***	***Minor Storm Projects 2020***	***0***	***0***	***0***	***0***	
161	***New***	***Penitencia Pump Station Replacement***	***0***	***0***	***0***	***0***	
162	***New***	***Spence Pump Station Emergency Power***	***0***	***0***	***0***	***0***	
163	***New***	***Storm Drain System Rehab 17-19***	***0***	***0***	***0***	***0***	
164	Plan	Abbott Pump Station Rehabilitation	0	0	0	0	
165	Plan	California Circle Pump Station	0	0	0	0	
166	Plan	Channel and Lagoon Dredging	0	0	0	0	
167	Plan	Flap Gate Replacement	0	0	0	0	
168	Plan	Minor Storm Drain Projects 2018	0	0	0	0	
169	Plan	Oak Creek Pump Station Upgrade	0	0	0	0	
170	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	0	
171	Plan	Trash Removal Devices	350,000	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(150,000)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**685,000**	**830,000**	**0**	**0**	
		Subtotal by Funding Source	**685,000**	**680,000**	**0**	**0**	
		Subtotal by Year	**1,365,000**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2017-18				
			Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)
157	3700	Storm Drain System Rehabilitation	45,000	20,000	0	0	
158	3709	Dempsey Road Storm Drain Replacement	0	0	0	0	
159	3710	Penitencia Pump Station Improvements	0	0	0	0	
160	***New***	***Minor Storm Projects 2020***	***0***	***0***	***0***	***0***	
161	***New***	***Penitencia Pump Station Replacement***	***0***	***0***	***0***	***0***	
162	***New***	***Spence Pump Station Emergency Power***	***0***	***0***	***0***	***0***	
163	***New***	***Storm Drain System Rehab 17-19***	***200,000***	***0***	***0***	***1,200,000***	
164	Plan	Abbott Pump Station Rehabilitation	0	0	0	0	
165	Plan	California Circle Pump Station	0	0	0	0	
166	Plan	Channel and Lagoon Dredging	0	0	0	1,500,000	
167	Plan	Flap Gate Replacement	0	0	0	125,000	
168	Plan	Minor Storm Drain Projects 2018	0	0	0	100,000	
169	Plan	Oak Creek Pump Station Upgrade	0	0	0	0	
170	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	0	
171	Plan	Trash Removal Devices	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**245,000**	**20,000**	**0**	**2,925,000**	
		Subtotal by Funding Source	**245,000**	**20,000**	**0**	**2,925,000**	
		Subtotal by Year	**3,190,000**				

NOTES

(a) "New" projects listed in Bold Italics are new to CIP.

(b) "Plan" are projects approved in prior CIP years

(c) " * " are projects identified as a "Health and Safety Priority"

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2018-19 Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)
157	3700	Storm Drain System Rehabilitation	25,000	20,000	0	0	
158	3709	Dempsey Road Storm Drain Replacement	0	0	0	0	
159	3710	Penitencia Pump Station Improvements	0	0	0	0	
160	***New***	***Minor Storm Projects 2020***	***0***	***0***	***0***	***0***	
161	***New***	***Penitencia Pump Station Replacement***	***0***	***0***	***0***	***0***	
162	***New***	***Spence Pump Station Emergency Power***	***0***	***0***	***0***	***150,000***	
163	***New***	***Storm Drain System Rehab 17-19***	***200,000***	***0***	***0***	***900,000***	
164	Plan	Abbott Pump Station Rehabilitation	0	0	0	125,000	
165	Plan	California Circle Pump Station	0	0	0	0	
166	Plan	Channel and Lagoon Dredging	0	0	0	0	
167	Plan	Flap Gate Replacement	0	0	0	125,000	
168	Plan	Minor Storm Drain Projects 2018	0	0	0	0	
169	Plan	Oak Creek Pump Station Upgrade	0	0	0	275,000	
170	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	750,000	
171	Plan	Trash Removal Devices	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**225,000**	**20,000**	**0**	**2,325,000**	
		Subtotal by Funding Source	**225,000**	**20,000**	**0**	**2,325,000**	
		Subtotal by Year	**2,570,000**				

NOTES

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2019-20 Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)
157	3700	Storm Drain System Rehabilitation	25,000	20,000	0	0	
158	3709	Dempsey Road Storm Drain Replacement	0	0	0	0	
159	3710	Penitencia Pump Station Improvements	0	0	0	0	
160	***New***	***Minor Storm Projects 2020***	***0***	***0***	***0***	***100,000***	
161	***New***	***Penitencia Pump Station Replacement***	***0***	***0***	***0***	***0***	
162	***New***	***Spence Pump Station Emergency Power***	***0***	***0***	***0***	***600,000***	
163	***New***	***Storm Drain System Rehab 17-19***	***0***	***0***	***0***	***0***	
164	Plan	Abbott Pump Station Rehabilitation	0	0	0	375,000	
165	Plan	California Circle Pump Station	0	0	0	0	
166	Plan	Channel and Lagoon Dredging	0	0	0	0	
167	Plan	Flap Gate Replacement	0	0	0	125,000	
168	Plan	Minor Storm Drain Projects 2018	0	0	0	0	
169	Plan	Oak Creek Pump Station Upgrade	0	0	0	1,900,000	
170	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	4,250,000	
171	Plan	Trash Removal Devices	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**25,000**	**20,000**	**0**	**7,350,000**	
		Subtotal by Funding Source	**25,000**	**20,000**	**0**	**7,350,000**	
		Subtotal by Year	**7,395,000**				

NOTES

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

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2020-21 Storm Drain Fund	General Government CIP Fund	Other	Unidentified Funding	(n/a)
157	3700	Storm Drain System Rehabilitation	25,000	20,000	0	0	
158	3709	Dempsey Road Storm Drain Replacement	0	0	0	0	
159	3710	Penitencia Pump Station Improvements	0	0	0	0	
160	***New***	***Minor Storm Projects 2020***	***0***	***0***	***0***	***0***	
161	***New***	***Penitencia Pump Station Replacement***	***0***	***0***	***0***	***5,000,000***	
162	***New***	***Spence Pump Station Emergency Power***	***0***	***0***	***0***	***0***	
163	***New***	***Storm Drain System Rehab 17-19***	***0***	***0***	***0***	***0***	
164	Plan	Abbott Pump Station Rehabilitation	0	0	0	0	
165	Plan	California Circle Pump Station	0	0	0	1,700,000	
166	Plan	Channel and Lagoon Dredging	0	0	0	0	
167	Plan	Flap Gate Replacement	0	0	0	125,000	
168	Plan	Minor Storm Drain Projects 2018	0	0	0	0	
169	Plan	Oak Creek Pump Station Upgrade	0	0	0	0	
170	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0	0	
171	Plan	Trash Removal Devices	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**25,000**	**20,000**	**0**	**6,825,000**	
		Subtotal by Funding Source	**25,000**	**20,000**	**0**	**6,825,000**	
		Subtotal by Year	**6,870,000**				

NOTES

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(c) " * " are projects identified as a "Health and Safety Priority"

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

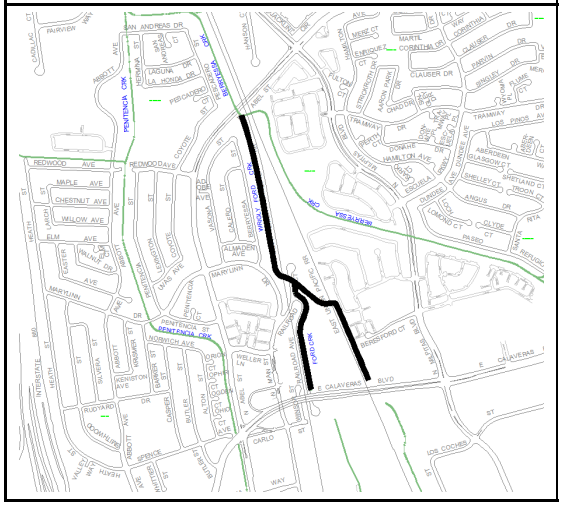
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3700**	**Storm Drain System Rehabilitation**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

Prior work included storm drain system repairs at various locations and wetland riparian mitigation and maintenance work at Wrigley-Ford and Ford Creeks. The remaining work is required by Regional Water Quality Control Board and Army Corps of Engineer permits to inspect, repair, maintain, and submit reports on the Creek sites until February 2023.

NOTES:

Uncommitted Balance as of 2/29/2016: $124,468

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	125,000	75,000	0	0	0	0	200,000
Administration	25,000	35,000	5,000	5,000	5,000	5,000	80,000
Surveying	0	0	0	0	0	0	0
Inspection	60,000	25,000	5,000	5,000	5,000	5,000	105,000
Improvements	490,000	200,000	55,000	35,000	35,000	35,000	850,000
Totals	700,000	335,000	65,000	45,000	45,000	45,000	1,235,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	700,000	335,000	45,000	25,000	25,000	25,000	1,155,000
General Government CIP Fund	0	0	20,000	20,000	20,000	20,000	80,000
Totals	700,000	335,000	65,000	45,000	45,000	45,000	1,235,000

FINANCE NOTES

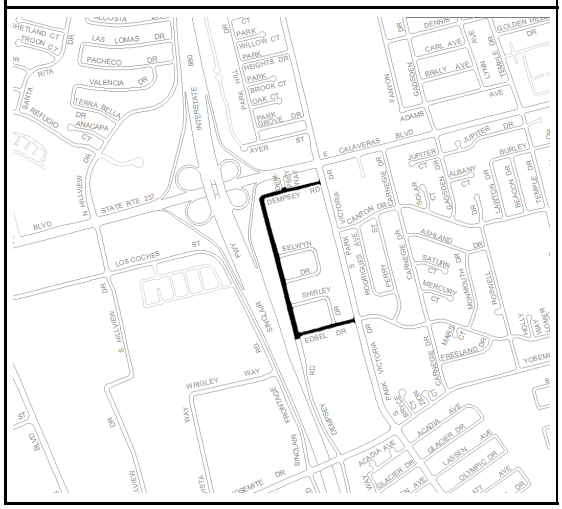
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Storm Drain Improvement	**3709** **Dempsey Road Storm Drain Replacement**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

The work includes replacement of three segments of storm drainage piping around the Dempsey Road area and installation of two outfalls into Los Coches at Dempsey. Segment one is a 36 inch diameter pipe located on Dempsey Road between South Park Victoria and Los Coches Creek, approximately 1,100 linear feet. Segment two is a 48 inch diameter pipe located on Dempsey Road between Edsel Drive and Los Coches Creek, approximately 1,400 linear feet. Segment three is a 36 inch diameter pipe located on Edsel Drive between South Park Victoria and Dempsey Road, approximately 730 linear feet.

NOTES:

This work is identified as high priority projects #6 and #7 on Table 8-1 in the 2013 Storm Drain Master Plan. Segments one and two need to be constructed simultaneously with the Dempsey water line replacement project. This work may require an environmental study. Cost estimates are at the conceptual stage and additional funding will be required for construction.

Uncommitted Balance as of 2/29/2016: $1,700,588

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	300,000	0	0	0	0	0	300,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	1,450,000	830,000	0	0	0	0	2,280,000
Totals	2,000,000	830,000	0	0	0	0	2,830,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	800,000	0	0	0	0	0	800,000
General Government CIP Fund	1,200,000	830,000	0	0	0	0	2,030,000
Totals	2,000,000	830,000	0	0	0	0	2,830,000

FINANCE NOTES

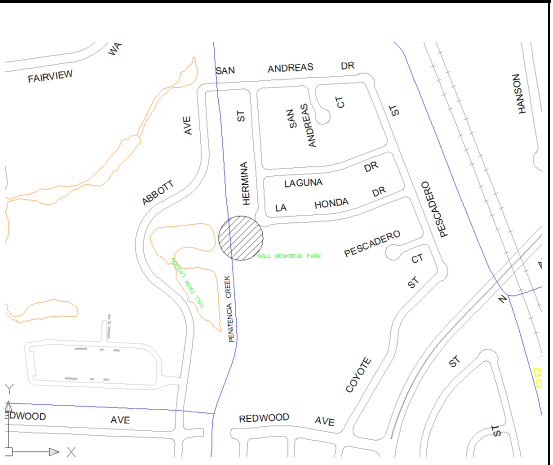
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3710**	**Penitencia Pump Station Improvements**	1

CONTACT: Steven Machida [3355] / Steve Erickson [3301]

PRIORITY: Major Service Equipment Replacement

DIAGRAM



DESCRIPTION

This project rebuilt the three 40-year old Fiat engines, drives, and pumps, including the smaller jockey pump, thereby extending the life of Penitencia Storm Pump Station (located at Hall Park). Work was completed in January 2016 and the work is within the warranty period.

NOTES:

This is the City's oldest storm pump station built in 1955. A future project will reconstruct the entire pump station and wet well and will replace the three diesel engines with electric engines to comply with Bay Area Air Quality Management District BAAQMD requirements.

Uncommitted Balance as of 2/29/2016: $219,338

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	25,000	0	0	0	0	0	25,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	225,000	(150,000)	0	0	0	0	75,000
Totals	250,000	(150,000)	0	0	0	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	50,000	0	0	0	0	0	50,000
General Government CIP Fund	200,000	(150,000)	0	0	0	0	50,000
Totals	250,000	(150,000)	0	0	0	0	100,000

FINANCE NOTES

The project was defunded in FY16-17 to free funding for other needs. Project will be closed in the future after conclusion of the warranty period.

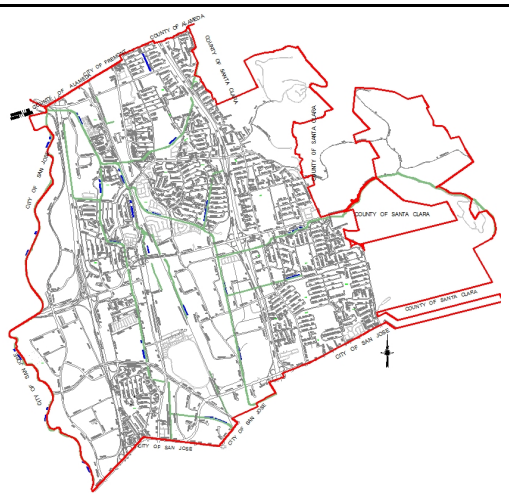
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Minor Storm Projects 2020**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the ongoing analysis and implementation of various minor modifications and improvements to existing storm drain systems.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	40,000	0	40,000
Administration	0	0	0	0	10,000	0	10,000
Improvements	0	0	0	0	50,000	0	50,000
Totals	0	0	0	0	100,000	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	100,000	0	100,000
Totals	0	0	0	0	100,000	0	100,000

FINANCE NOTES

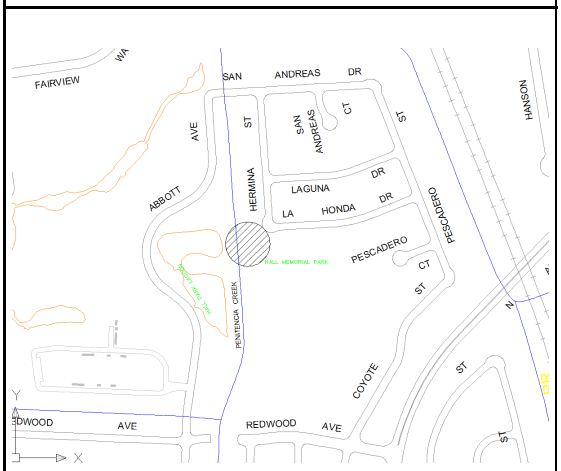
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Penitencia Pump Station Replacement**	1

CONTACT: Steven Machida [3355]

PRIORITY: Major Service Equipment Replacement

DIAGRAM



DESCRIPTION

This project provides for the reconstruction of the entire pump station and wet well, and will replace the three diesel engines with electric engines to comply with Bay Area Air Quality Management District BAAQMD requirements.

NOTES:

This is the City's oldest storm pump station built in 1955 and is located in Hall Park. The Bay Area Air Quality Management District BAAQMD will no longer permit the diesel engines to be replaced in-kind; they will have to be replaced with electric motors and a backup generator. Conceptual estimated replacement cost is $5M. The 40-year Fiat diesel engines, pumps, impellers, and drives were replaced in January 2016.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	50,000	50,000
Administration	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	4,900,000	4,900,000
Totals	0	0	0	0	0	5,000,000	5,000,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	0	5,000,000	5,000,000
Totals	0	0	0	0	0	5,000,000	5,000,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

This project replaces pumps, emergency generator, automatic transfer switch, and miscellaneous electrical work.

NOTES:

Project scope and funding were increased to include emergency back-up power.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	50,000	50,000	0	100,000
Administration	0	0	0	50,000	50,000	0	100,000
Improvements	0	0	0	50,000	500,000	0	550,000
Equipment Fund	0	0	0	0	0	0	0
Totals	0	0	0	150,000	600,000	0	750,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	150,000	600,000	0	750,000
Totals	0	0	0	150,000	600,000	0	750,000

FINANCE NOTES

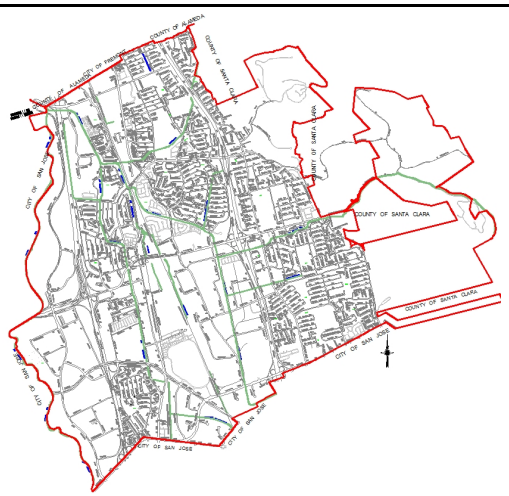
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**New**	**Storm Drain System Rehab 17-19**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design, construction, and repair of storm drain systems at various locations due to insufficient capacity and aging infrastructure. Work scope includes pump station rehabilitation work to electrical and mechanical systems. Additional projects and work scope will be programmed based on the new Storm Drain Master Plan and urban runoff program requirements.

NOTES:

Some of the previously identified improvements have been completed under the storm pump station evaluation report.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	50,000	50,000	0	0	100,000
Administration	0	0	25,000	25,000	0	0	50,000
Inspection	0	0	25,000	25,000	0	0	50,000
Improvements	0	0	1,300,000	1,000,000	0	0	2,300,000
Totals	0	0	1,400,000	1,100,000	0	0	2,500,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	1,200,000	900,000	0	0	2,100,000
Storm Drain Fund	0	0	200,000	200,000	0	0	400,000
Totals	0	0	1,400,000	1,100,000	0	0	2,500,000

FINANCE NOTES

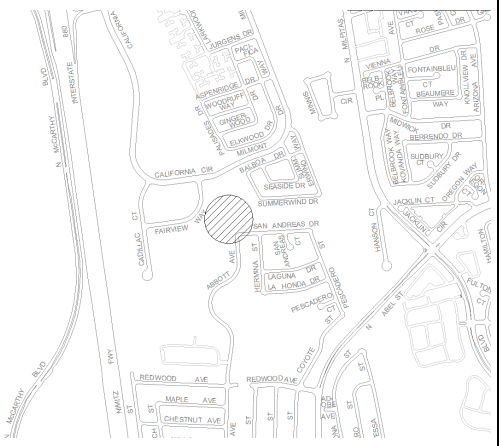
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Abbott Pump Station Rehabilitation**	1

CONTACT: Nina Hawk [2603] / Glen Campi [2643]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



Uncommitted Balance as of 2/29/2016: $0

DESCRIPTION

Replace pump and level controls at the pump station as the controls have reached the end of their useful life. Work includes installing emergency generator, automatic transfer switch, electrical modifications, and site improvements.

NOTES:

Project scope and funding were increased to include emergency back-up power.

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	85,000	0	0	85,000
Administration	0	0	0	40,000	0	0	40,000
Inspection	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	350,000	0	350,000
Totals	0	0	0	125,000	375,000	0	500,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	125,000	375,000	0	500,000
Totals	0	0	0	125,000	375,000	0	500,000

FINANCE NOTES

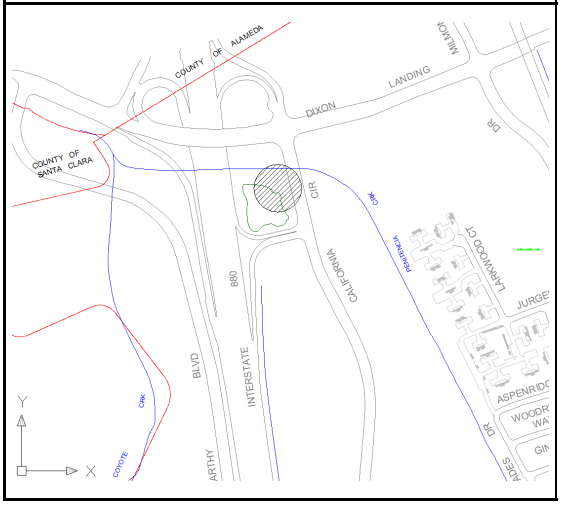
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steven Machida [3355]

PRIORITY: Major Service Equipment Replacement

DIAGRAM



DESCRIPTION

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

NOTES:

A recent staff evaluation found the equipment in good condition, allowing the replacement to be reprioritized.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	320,000	320,000
Administration	0	0	0	0	0	100,000	100,000
Inspection	0	0	0	0	0	80,000	80,000
Equipment	0	0	0	0	0	1,200,000	1,200,000
Totals	0	0	0	0	0	1,700,000	1,700,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	0	0	1,700,000	1,700,000
Totals	0	0	0	0	0	1,700,000	1,700,000

FINANCE NOTES

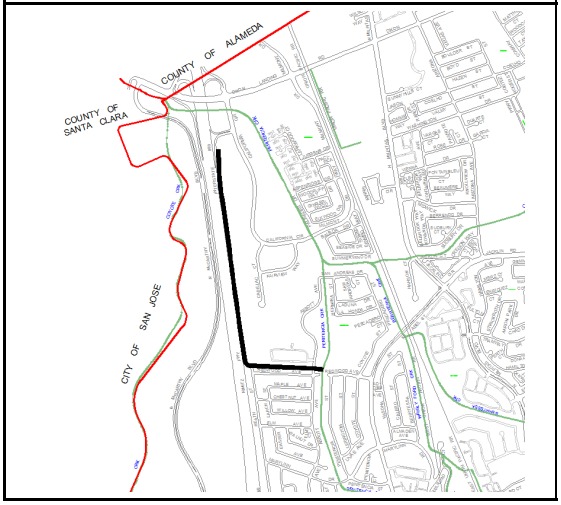
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Channel and Lagoon Dredging**	1

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project removes debris and deposited soil from channel and lagoon bottoms to improve flow. One channel is parallel to I-880 and runs approximately 4,800 linear feet (from Redwood Avenue to California Circle). The other channel is Wrigley-Ford Creek. The lagoons include Hidden Lake, Hall and California Circle.

NOTES:

Estimates are conceptual.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	80,000	0	0	0	80,000
Inspection	0	0	70,000	0	0	0	70,000
Improvements	0	0	1,250,000	0	0	0	1,250,000
Totals	0	0	1,500,000	0	0	0	1,500,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	1,500,000	0	0	0	1,500,000
Totals	0	0	1,500,000	0	0	0	1,500,000

FINANCE NOTES

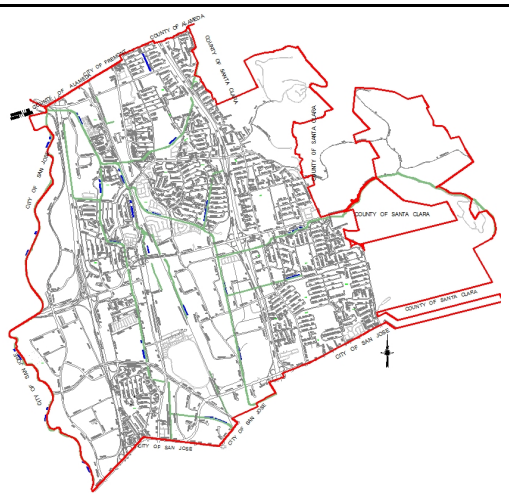
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Flap Gate Replacement**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project replaces and/or installs check valve assemblies at creek outfalls. The work also includes replacing deteriorated outfall piping.

NOTES:

Estimates are conceptual.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	45,000	45,000	45,000	45,000	180,000
Administration	0	0	10,000	10,000	10,000	10,000	40,000
Improvements	0	0	70,000	70,000	70,000	70,000	280,000
Totals	0	0	125,000	125,000	125,000	125,000	500,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	125,000	125,000	125,000	125,000	500,000
Totals	0	0	125,000	125,000	125,000	125,000	500,000

FINANCE NOTES

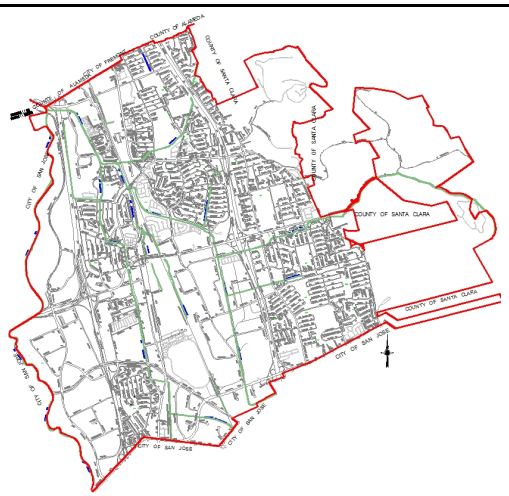
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Minor Storm Drain Projects 2018**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain systems.

NOTES:

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	40,000	0	0	0	40,000
Administration	0	0	10,000	0	0	0	10,000
Improvements	0	0	50,000	0	0	0	50,000
Totals	0	0	100,000	0	0	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	100,000	0	0	0	100,000
Totals	0	0	100,000	0	0	0	100,000

FINANCE NOTES

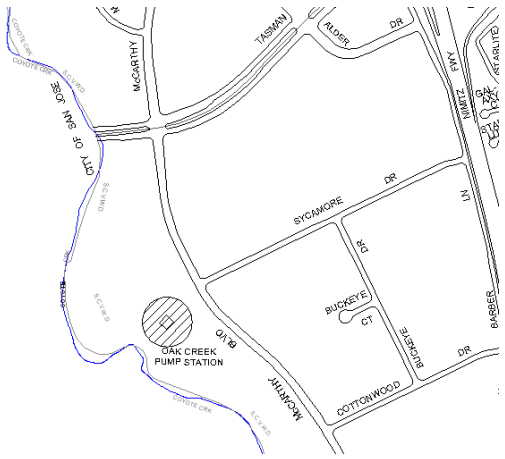
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Oak Creek Pump Station Upgrade**	1

CONTACT: Steven Machida [3355]

PRIORITY: Major Service Equipment Replacement

DIAGRAM



DESCRIPTION

This project provides for the replacement of the diesel engines with electric motors. The work also includes wet well modifications and new control panels, as well as other minor items. The pump is located near Sycamore Drive and McCarthy Boulevard and provides drainage for the Oak Creek Industrial Park Area.

NOTES:

This project is described in the 2013 Storm Drain Master Plan.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	200,000	0	0	200,000
Administration	0	0	0	75,000	75,000	0	150,000
Inspection	0	0	0	0	75,000	0	75,000
Improvements	0	0	0	0	1,750,000	0	1,750,000
Totals	0	0	0	275,000	1,900,000	0	2,175,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	275,000	1,900,000	0	2,175,000
Totals	0	0	0	275,000	1,900,000	0	2,175,000

FINANCE NOTES

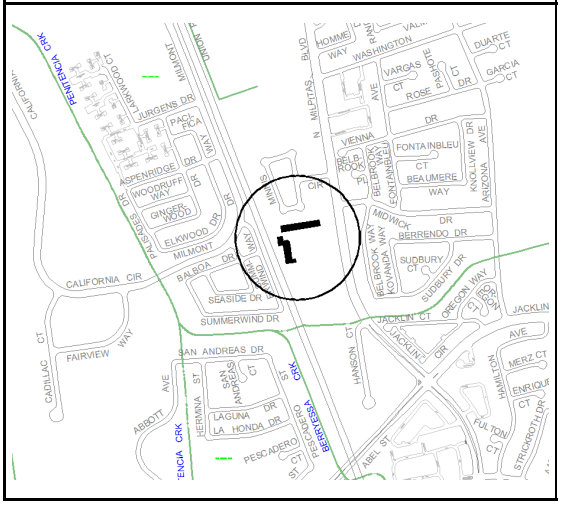
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Storm Drain Supervisory Control and Data Acquisition**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

A Supervisory Control and Data Acquisition System (SCADA) provides real-time data, such as wet well level and pump operational status to utility systems operators. Currently operators rely on unsophisticated alarms and must drive to sites to evaluate the problem and implement corrective action, such as starting a back-up pump or generator, when the main pumps fail.

NOTES:

The design funding was advanced to coordinate with the overall utility SCADA implementation with the water and sewer programs. The additional funding is necessary for design and construction.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	650,000	0	0	650,000
Administration	0	0	0	100,000	100,000	0	200,000
Improvements	0	0	0	0	4,150,000	0	4,150,000
Totals	0	0	0	750,000	4,250,000	0	5,000,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Unidentified Funding	0	0	0	750,000	4,250,000	0	5,000,000
Totals	0	0	0	750,000	4,250,000	0	5,000,000

FINANCE NOTES

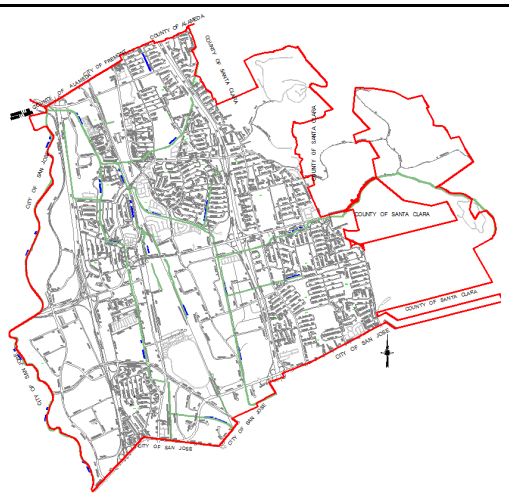
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Trash Removal Devices**	1

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

PRIORITY: Mandatory or Committed Projects

DIAGRAM



DESCRIPTION

This project evaluates locations for trash removal devices within the City's storm water collection system. Proposed work includes design and installation of two devices.

NOTES:

The State Regional Water Quality Control Board included trash removal requirements from storm water collection systems in the Municipal Regional Permit (MRP) issued to Bay Area cities, including Milpitas. This is one of the ways that implementation requirements with the MRP can be obtained. This is State permit mandated.

Uncommitted Balance as of 2/29/2016: $0

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	100,000	0	0	0	0	100,000
Administration	0	50,000	0	0	0	0	50,000
Surveying	0	20,000	0	0	0	0	20,000
Inspection	0	30,000	0	0	0	0	30,000
Improvements	0	150,000	0	0	0	0	150,000
Totals	0	350,000	0	0	0	0	350,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	0	350,000	0	0	0	0	350,000
Totals	0	350,000	0	0	0	0	350,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM
Previously Funded Projects

Page	Proj #	Project Name	As Of 2/29/2016 Uncommitted Balance	Total Cost
175	2001	Light Rail Median Landscaping	4,031,199	6,005,000
176	2004	S. Milpitas Boulevard Extension	17,000,000	17,000,000
177	3401	Solid Waste Master Plan	44,656	566,800
178	3408	MSC Facility Improvements	414,450	1,900,000
179	3410	Public Works/Police Building Improvements	28,150	300,000
180	3411	Sinclair LMD Improvements	50,735	73,000
181	3413	2015 Finance System Upgrade	17,978	170,000
182	3701	Storm Drain Master Plan Update	35,396	350,000
183	3704	Fuel Tank Improvements	188,000	188,000
184	3706	Minor Storm Drain Projects 2011-12	149,518	326,729
185	3707	Storm Pump Station Improvements 2012	28,064	28,590
186	3711	BART Project - Storm Improvements	250,000	250,000
187	3712	Minor Storm Drain Projects 2016	100,000	100,000
188	4179	Montague Expwy Widening at Great Mall Pkwy	996,360	7,347,450
189	4253	Dixon Landing Road Plan Line	311,457	327,423
190	4256	Abel Street Sidewalk Improvements	507,613	613,836
191	4257	Signal Mitigation @ McCarthy & Irvine Entrance	93,500	93,500
192	4258	Calaveras Blvd Widening Project	173,319	173,969
193	4264	S. Abel Street Resurfacing	244	111,745
194	4265	Bart Extension Coordination and Planning	473,885	1,905,956
195	4269	Traffic Management Enhancements 2013	60,000	60,000
196	4270	2014 Road Rehabilitation	77,034	2,117,920
197	4272	Minor Traffic Improvements 2014	77,285	100,000
198	4273	Street Landscape Irrigation Repair 2014	264,857	300,000
199	4274	I 880 Interchange R/W Closeout	226,977	727,181
200	4275	Street Resurfacing Project 2015	189,090	4,250,000
201	4277	Main Street Pavement Reconstruction	21,094	3,996,000
202	4278	Milpitas Boulevard Plan Line Study	145,411	150,000
203	4280	Street Resurfacing Project 2016	2,430,516	2,650,000
204	4282	Disadvantaged Community ADA Ramps	100,000	100,000
205	5055	Alviso Adobe Renovation	1,010,356	6,424,272
206	5096	Pinewood Park Picnic Renovation	157,181	2,000,000
207	5098	Park Irrigation System Repair & Improvement 2014	150,081	300,000
208	5099	Park Renovation Project 2015 *	230,763	300,000
209	5100	Sports Center Skate Park & Fields Feasibility Study	66,240	100,000
210	5101	International Park	452,579	500,000
211	5102	McCandless Park	52,000	300,000
212	5103	MSC Pool Rehabilitation *	93,147	1,500,000
213	5104	Sports Center Sports Fields	609,724	2,875,000
214	6079	Main Sewer Pump Station Site Improvements	142,204	2,302,000
215	6106	Sewer Replacement Study	17,574	80,000
216	6109	Sewer Seismic Study	50,743	70,000
217	6110	Sewer System Hydraulic Modeling	185,113	250,000

Page	Proj #	Project Name	As Of 2/29/2016 Uncommitted Balance	Total Cost
218	6114	Minor Sewer Projects 2011	31,067	35,000
219	6115	Sewer System Replacement 11-12	1,295,372	1,750,000
220	6116	Sewer System Replacement 12-13	2,302,837	2,550,000
221	6117	TASP Sewer Line Replacement	2,500,000	2,500,000
222	6120	Minor Sewer Projects 2015	350,000	350,000
223	6121	BART Project - Sewer Improvements	120,000	350,000
224	7070	Pressure Reducing Valve Replacement	18,081	320,000
225	7102	Ayer Reservoir & Pump Station Improvements	76,198	1,050,000
226	7108	Water System Hydraulic Modeling	95,530	200,000
227	7109	Water System Replacement 08-09	581,095	700,000
228	7111	Minor Water Projects 2011	3,600	95,000
229	7112	Reservoir Cleaning	150,000	150,000
230	7113	Turnout Improvements	150,000	150,000
231	7114	Water Meter Replacement	1,826	75,000
232	7116	Minor Water Projects 2013	15,620	150,000
233	7118	Dempsey Road Water Line Replacement	3,117,415	4,607,772
234	7119	Sunnyhills Turnout Pressure Reducing Valve	599,810	600,000
235	7120	Water Supply Blending Study	83,593	100,000
236	7122	Daniel Court Water Service Replacement	525,000	525,000
237	7123	Minor Water Projects 2015	53,946	105,000
238	7124	Water System Air Relief Modifications 2015 *	350,000	350,000
		Totals	**44,125,483**	**85,997,143**

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**2001**	**Light Rail Median Landscaping**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

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 2/29/2016: $4,031,199

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	150,000	0	0	0	0	0	150,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	5,680,000	0	0	0	0	0	5,680,000
Totals	6,005,000	0	0	0	0	0	6,005,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Street Fund	5,000	0	0	0	0	0	5,000
TASP Impact Fees	2,550,000	0	0	0	0	0	2,550,000
Recycled Water Fund	1,300,000	0	0	0	0	0	1,300,000
Grants/Reimb./Developer Fees	1,809,000	0	0	0	0	0	1,809,000
RDA Fund	341,000	0	0	0	0	0	341,000
Totals	6,005,000	0	0	0	0	0	6,005,000

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 Council 11/15/11 - Budget appropriation of $5000 from Street Fund

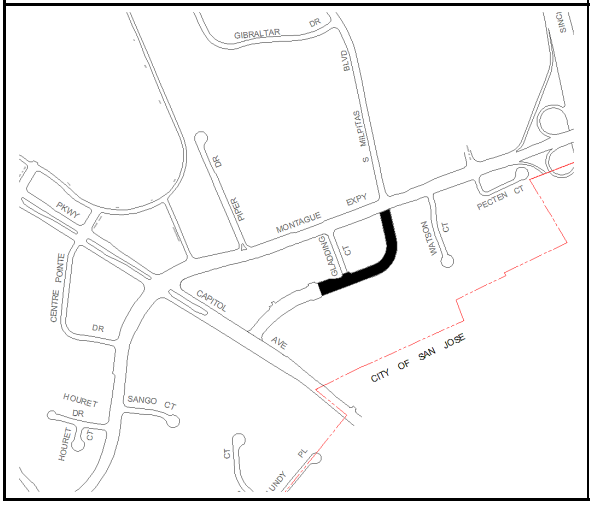
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**2004**	**S. Milpitas Boulevard Extension**	1

CONTACT: Steven Machida [3355]

PRIORITY: Enhance Economic Development

DIAGRAM



DESCRIPTION

This project provides for the acquisition of land, design, construction, and administration for extension of S. Milpitas Boulevard including utilities from Montague Expressway to the edge of BART Station frontage. The City entered in to an agreement on August 3, 2010 with the Valley Transportation Agency (VTA) to construct the project for the City in conjunction with the BART project. The BART project will also be responsible for the construction of the remaining portion of the road from the BART Station to Capital Avenue.

COMMENTS:

Uncommitted Balance as of 2/29/2016: $17,000,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Other	17,000,000	0	0	0	0	0	17,000,000
Totals	17,000,000	0	0	0	0	0	17,000,000

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

FINANCE NOTES

The TASP funds are driven by future development, and projects are paid on a priority and timing based on when funds become available.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/29/2016: $44,656

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	566,800	0	0	0	0	0	566,800
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Totals	566,800	0	0	0	0	0	566,800

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Solid Waste Services Fund	566,800	0	0	0	0	0	566,800
Totals	566,800	0	0	0	0	0	566,800

FINANCE NOTES

Midyear appropriation $106,800 on 11/17/15.
City Council approved budget appropriation of $200,000 on 3/1/16.

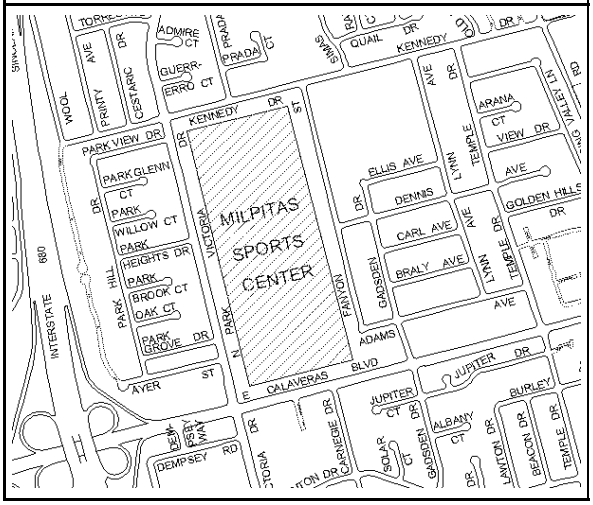
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3408**	**MSC Facility Improvements**	1

CONTACT: Renee Lorentzen / Julie Waldron [3314]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for various ongoing improvements to the Milpitas Sports Center facility. The work includes resurfacing the plaster at the three swimming pools and replacement of tile work, lane lines, and other pool elements and equipment.

COMMENTS:

The pools are heavily used year round and require resurfacing every 5-10 years. California Health and Safety Code, Section 3106B.3 states the finished pool shall be lined with a smooth waterproof interior finish that will withstand repeated brushing, scrubbing and cleaning procedures. This project also funded the Locker Room Improvements completed in 2015. See Project No. 5103 for related MSC Pool rehabilitation work.

Uncommitted Balance as of 2/29/2016: $414,450

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	165,000	0	0	0	0	0	165,000
Administration	90,000	0	0	0	0	0	90,000
Inspection	55,000	0	0	0	0	0	55,000
Improvements	1,590,000	0	0	0	0	0	1,590,000
Totals	1,900,000	0	0	0	0	0	1,900,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	1,300,000	0	0	0	0	0	1,300,000
Midtown Park Fund	300,000	0	0	0	0	0	300,000
Park Fund	300,000	0	0	0	0	0	300,000
Totals	1,900,000	0	0	0	0	0	1,900,000

FINANCE NOTES

City Council - 3/4/14 Midyear Budget Appropriation $800,000 from General Government CIP Fund
Pool resurfacing project is underway and will be completed in early 2016.

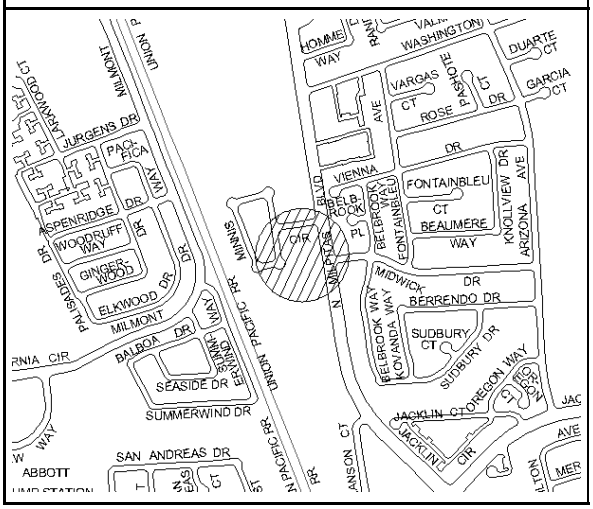
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3410**	**Public Works/Police Building Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the repair of the roof systems and parapet walls, repair and replacement of window systems, removal of the wooden sun shade structure, and exterior patching and painting.

COMMENTS:

The Public Works/Police building was constructed in the 1990's, and it is now time for significant repairs. Recently, the exterior parapet walls and roofing systems have developed water leaks that are deteriorating the buildings structure. Several of the aluminum window systems are deteriorated and are in need of repair. Within the last few years, Public Works staff removed the rotted exterior wood shade structures that surround the buildings exterior. The shades remaining along the buildings east face are rotted to the point that they need to be removed.

Uncommitted Balance as of 2/29/2016: $28,150

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	50,000	0	0	0	0	0	50,000
Administration	15,000	0	0	0	0	0	15,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	225,000	0	0	0	0	0	225,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

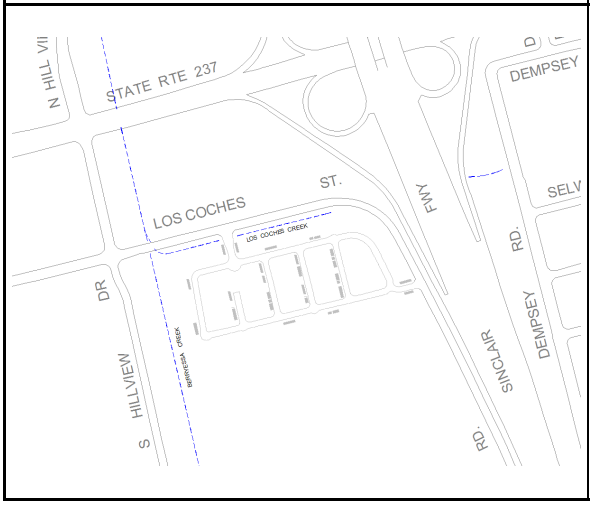
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3411**	**Sinclair LMD Improvements**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for design and construction of landscape and irrigation system renovation of 98-1 Lighting and Maintenance District, surrounding the Sinclair Horizon Development. This project will also include lighting and other related improvements. Uncommitted balance from FY15-16 to be applied toward a needs evaluation of the landscape and lighting improvements for the district.

COMMENTS:

Uncommitted Balance as of 2/29/2016: $50,735

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	10,000	0	0	0	0	0	10,000
Administration	12,000	0	0	0	0	0	12,000
Inspection	6,000	0	0	0	0	0	6,000
Improvements	45,000	0	0	0	0	0	45,000
Totals	73,000	0	0	0	0	0	73,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
LLMD	73,000	0	0	0	0	0	73,000
Totals	73,000	0	0	0	0	0	73,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3413**	**2015 Finance System Upgrade**	

CONTACT: Jane Corpus [3125]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/29/2016: $17,978

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	170,000	0	0	0	0	0	170,000
Totals	170,000	0	0	0	0	0	170,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Equipment Replacement Fund	170,000	0	0	0	0	0	170,000
Totals	170,000	0	0	0	0	0	170,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides an update to the City Storm Drain Master Plan. This update is needed due to land use modifications proposed by Midtown Specific Plan and proposed Transit Area Specific Plan. It is also important to revise and update the Master Plan in order to account for land use changes and capital projects that have taken place in the City since the original Master Plan was published in 2001, and to provide proper environmental documentation. In addition, FEMA is requiring creek levee recertification as a result of the New Orleans levee failures. The Storm Master Plan will model and analyze citywide existing and proposed storm drain infrastructure, identify system deficiencies and recommend improvements.

COMMENTS:

The project will also include updating the storm drain portion of the Financial Utility Master Plan. A Master Grading and Storm Drainage Plan is required by the Transit Area EIR.

Uncommitted Balance as of 2/29/2016: $35,396

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	150,000	0	0	0	0	0	150,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	150,000	0	0	0	0	0	150,000
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3704**	**Fuel Tank Improvements**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the removal and replacement of fuel tanks at various storm pump stations including Wrigley-Ford, Penitencia, Berryessa, and Jurgens. These are State mandated improvements intended to protect ground water from potential contamination.

COMMENTS:

Estimates are conceptual.

Uncommitted Balance as of 2/29/2016: $188,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	50,000	0	0	0	0	0	50,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	88,000	0	0	0	0	0	88,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	188,000	0	0	0	0	0	188,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	153,000	0	0	0	0	0	153,000
RDA Fund	35,000	0	0	0	0	0	35,000
Totals	188,000	0	0	0	0	0	188,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

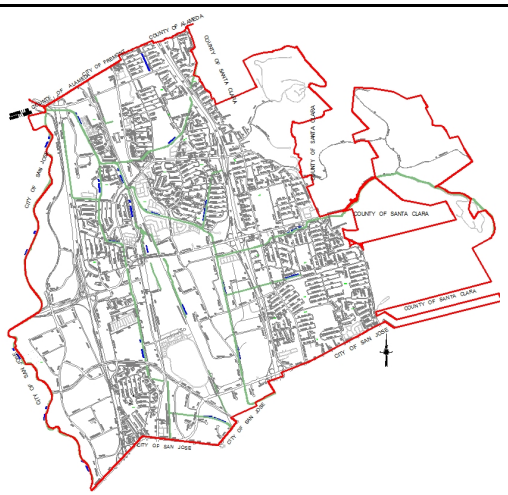
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3706**	**Minor Storm Drain Projects 2011-12**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. The scope also includes storm drain studies, minor related improvements and regional storm drain fees.

COMMENTS:

The Storm Drain Master Plan identifies storm drain improvements that need to secure funding to design and construct improvements that will eliminate nuisance flooding in the City. The current funding source for these improvements is the storm water connection fees. Additional funding is required to design and construct the balance of the projects in the Master Plan. This project will also fund long term maintenance and the plant establishment phase resulting from dredging Wrigley Ford Creek.

Uncommitted Balance as of 2/29/2016: $149,518

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	105,000	0	0	0	0	0	105,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	5,000	0	0	0	0	0	5,000
Improvements	151,729	0	0	0	0	0	151,729
Equipment	25,000	0	0	0	0	0	25,000
Totals	326,729	0	0	0	0	0	326,729

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	291,729	0	0	0	0	0	291,729
General Government CIP Fund	35,000	0	0	0	0	0	35,000
Totals	326,729	0	0	0	0	0	326,729

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3707**	**Storm Pump Station Improvements 2012**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/29/2016: $28,064

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	10,000	0	0	0	0	0	10,000
Administration	10,000	0	0	0	0	0	10,000
Improvements	8,590	0	0	0	0	0	8,590
Totals	28,590	0	0	0	0	0	28,590

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	28,590	0	0	0	0	0	28,590
Totals	28,590	0	0	0	0	0	28,590

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3711**	**BART Project - Storm Improvements**	

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The BART project will cause the relocation of existing storm drain utilities along the BART corridor at its own expense. The City has identified additional storm drain improvements which should be completed as part of the BART utility relocation effort, at the City's cost. These include rerouting storm drain lines on Capitol Avenue, to eliminate localized annual flooding and other enhancements.

COMMENTS:

Uncommitted Balance as of 2/29/2016: $250,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

FINANCE NOTES

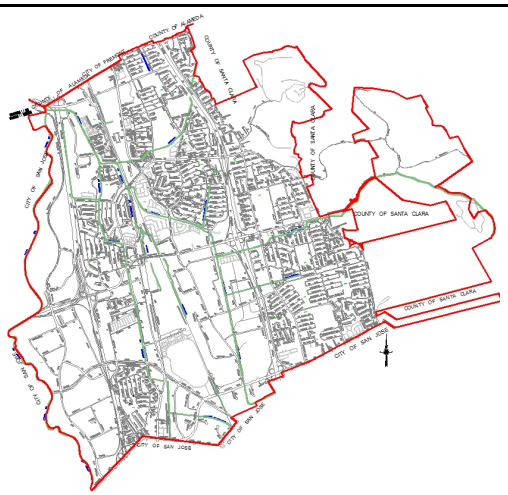
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3712**	**Minor Storm Drain Projects 2016**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain systems.

COMMENTS:

Uncommitted Balance as of 2/29/2016: $100,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	40,000	0	0	0	0	0	40,000
Administration	10,000	0	0	0	0	0	10,000
Improvements	50,000	0	0	0	0	0	50,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Storm Drain Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

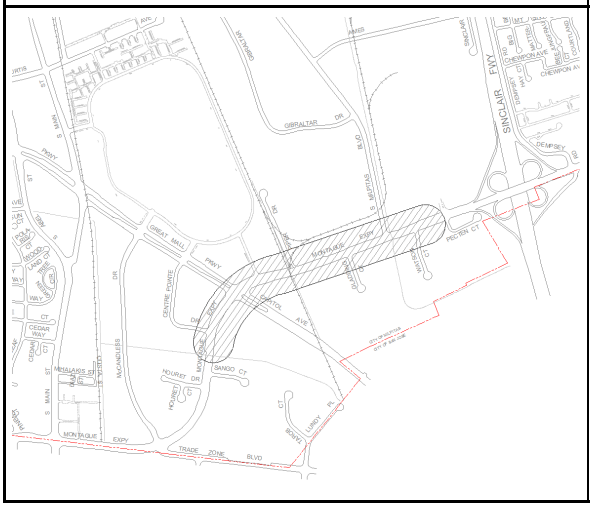
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Mandatory or Committed Projects

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 2/29/2016: $996,360

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	560,500	0	0	0	0	0	560,500
Administration	145,000	0	0	0	0	0	145,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	270,000	0	0	0	0	0	270,000
Land	1,020,000	0	0	0	0	0	1,020,000
Improvements	5,321,950	0	0	0	0	0	5,321,950
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	7,347,450	0	0	0	0	0	7,347,450

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
RDA Fund	3,300,000	0	0	0	0	0	3,300,000
Street Fund	30,500	0	0	0	0	0	30,500
Grants/Reimb./Developer Fees	2,755,111	0	0	0	0	0	2,755,111
Traffic Impact Fees	1,261,839	0	0	0	0	0	1,261,839
Totals	7,347,450	0	0	0	0	0	7,347,450

FINANCE NOTES

Developer Contributions: Cisco - $1,125,000+$62,111 (FY05 Year End Adjustment) + City of San Jose (3Com): $1,568,000 = $2,755,111
Prior Year Other Sources (Traffic Impact Fees): $585,000+$58,596+$329,713 =$973,309.
City Council - Midyear appropriation $288,530 from Traffic Impact Fee Prior Year

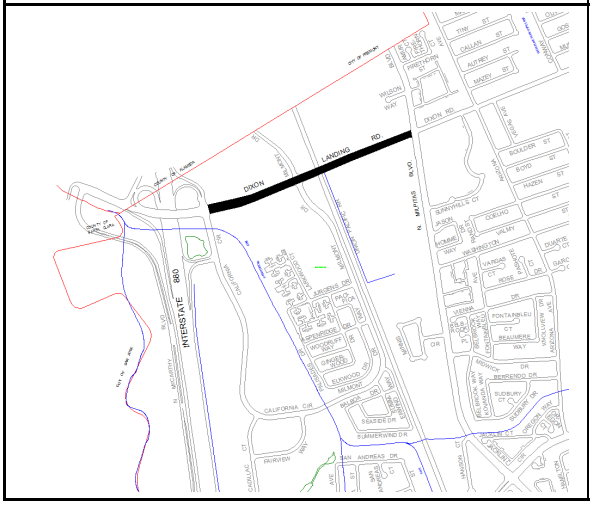
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4253**	**Dixon Landing Road Plan Line**	1

CONTACT: Steve Chan [3324]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project provides for the preparation of a Plan Line Study to evaluate the widening of Dixon Landing Road from N. Milpitas Boulevard to I-880 from 2 lanes to 3 lanes in each direction. The study will evaluate the right of way and feasibility of relocating sidewalks, street lighting, adding bicycle lanes and streetscape in medians and planter strips. This project will also include 35% level design in order to develop an Engineer's Estimate for design and construction of improvements.

COMMENTS:

The Plan Line Study will also be coordinated with the BART roadway/bridge improvements, where BART crosses Dixon Landing Road.

Uncommitted Balance as of 2/29/2016: $311,457

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	152,152	0	0	0	0	0	152,152
Administration	30,000	0	0	0	0	0	30,000
Surveying	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	105,271	0	0	0	0	0	105,271
Totals	327,423	0	0	0	0	0	327,423

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Traffic Impact Fees	302,423	0	0	0	0	0	302,423
Street Fund	25,000	0	0	0	0	0	25,000
Totals	327,423	0	0	0	0	0	327,423

FINANCE NOTES

Council 3/16/10: Approval to apply for Grant: $150,000, Caltrans Community Base Trasportation Planning (CBTP)
Traffic Impact Fees: $50,000 - Walmart and Joe McCarthy Development
City Council - Midyear appropriation $105,271 from Traffic Impact Fees
3/11:Defund $150,000 since Caltrans Community Base Trasportation Planning (CBTP) was not received
City did not receive $150K grant in 2010-11.
City Council 2/7/12 - Midyear Budget Appropriation of $115,192 from Traffic Impact Fee interest.
Traffic Impact Fee: $31,960 - Walmart

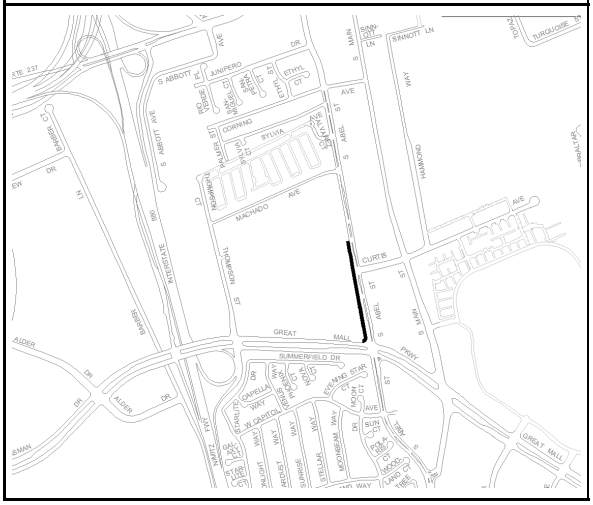
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4256**	**Abel Street Sidewalk Improvements**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project rehabilitates the Abel Street sidewalk along the top bank of Penitencia Creek. Work includes erosion control improvements to stabilize the creek bank and sidewalk replacement.

COMMENTS:

Uncommitted Balance as of 2/29/2016: $507,613

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	613,836	0	0	0	0	0	613,836
Equipment	0	0	0	0	0	0	0
Totals	613,836	0	0	0	0	0	613,836

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Traffic Impact Fees	613,836	0	0	0	0	0	613,836
Totals	613,836	0	0	0	0	0	613,836

FINANCE NOTES

Council 2/12/11 - Midyear Budget Appropriation $613,836 from TIF
Close project at the end of the fiscal year, June 30, 2016.

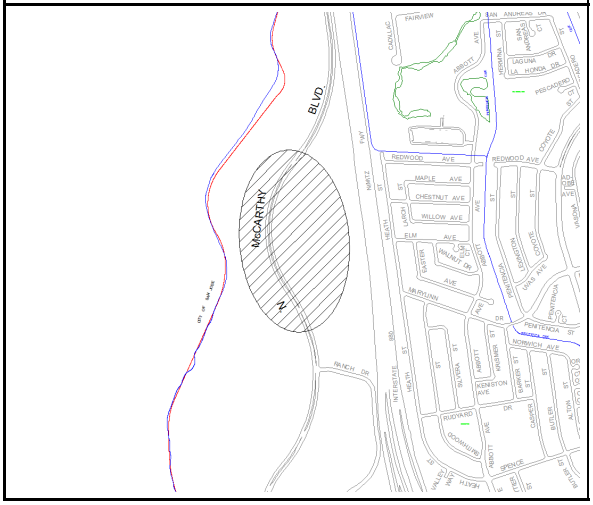
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4257**	**Signal Mitigation @ McCarthy & Irvine Entrance**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM


McCARTHY
BLVD
N
REDWOOD AVE
MAPLE AVE
CHESTNUT AVE
WILLOW AVE
ELM AVE
PINE AVE
BRUNTLUNN
PENITENCIA
NOTWISH AVE
RUSHYARD
SPENCER
CAMINO
LAGUNA
LA HONDA DR
PEDREGO
ALVISO
VIRGINIA
CAMPBELL
CAMPBELL AVE
HWY 17
HWY 237
MILPITAS
SOUTH MILPITAS
CAMPBELL
CAMPBELL AVE
CAMPBELL
SPENCER
ST

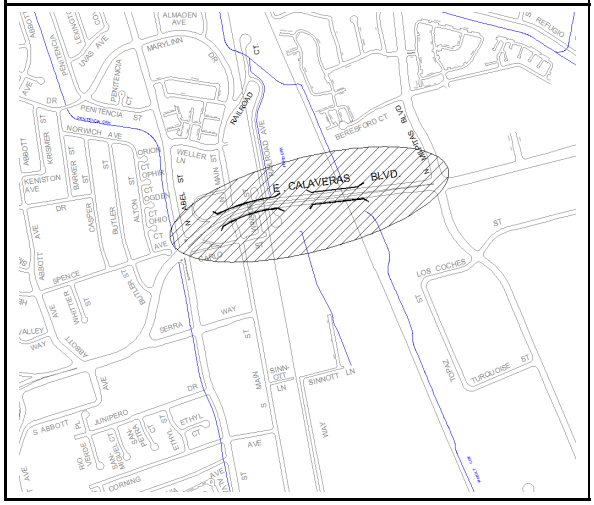
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4258**	**Calaveras Blvd Widening Project**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project will replace the existing roadway bridges between Milpitas Boulevard and Abel Street. These bridge structures were constructed over 40 years ago are reaching their design life. In addition these structures do not have adequate bicycle and pedestrian facilities. The replacement bridge structures will be wider to include 3-lanes, 10 foot sidewalks and 6 foot bike lanes in each direction.

COMMENTS:

Calaveras Boulevard is a State Route and the City would be the local sponsor of this project. The City would provide a local funding match generated through Traffic Impact Fees. The total cost is estimate at $75 Million.

Uncommitted Balance as of 2/29/2016: $173,319

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Improvements	173,969	0	0	0	0	0	173,969
Building	0	0	0	0	0	0	0
Totals	173,969	0	0	0	0	0	173,969

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Traffic Impact Fees	173,092	0	0	0	0	0	173,092
Grants/Reimb./Developer Fees	877	0	0	0	0	0	877
Totals	173,969	0	0	0	0	0	173,969

FINANCE NOTES

City Council 2/1/11 - Midyear Budget Appropriation $173,092 from TIF.
City Council 2/7/12 - Midyear Budget Appropriation of $877 from Developer Contribution "D.R. Horton"

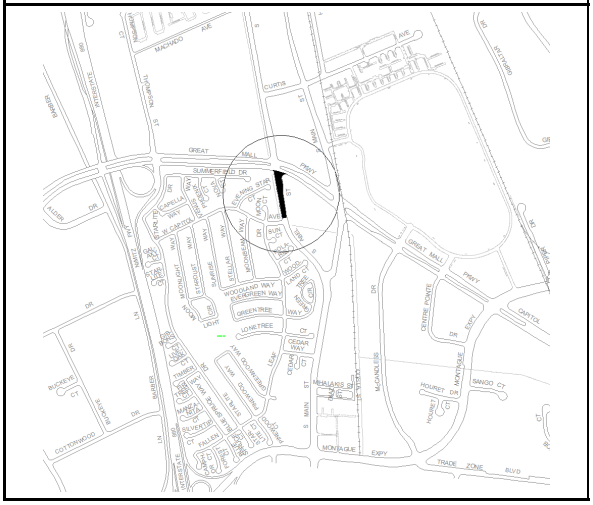
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4264**	**S. Abel Street Resurfacing**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project will provide for an asphalt concrete overlay of S. Abel Street from Great Mall Parkway to Capitol Avenue.

COMMENTS:

There are over 123 centerline miles of streets that are owned and maintained by the City of Milpitas.

Uncommitted Balance as of 2/29/2016: $244

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	20,000	0	0	0	0	0	20,000
Administration	40,000	0	0	0	0	0	40,000
Improvements	51,745	0	0	0	0	0	51,745
Totals	111,745	0	0	0	0	0	111,745

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Developer Contributions	4,158	0	0	0	0	0	4,158
Traffic Impact Fees	69,787	0	0	0	0	0	69,787
Grants/Reimb./Developer Fees	37,800	0	0	0	0	0	37,800
Totals	111,745	0	0	0	0	0	111,745

FINANCE NOTES

City Council 2/7/12 - Midyear Budget Appropriation $111,745
Developer fees: Lyons Milpitas $37,800
FY 2008 Traffic Impact Fees interest $22,244
FY 2009 Traffic Impact Fees interest $47,543
Transferred $4,158 from Developer Contribution - CP 4231 Main/Montague Traffic Signal Modification

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4265**	**Bart Extension Coordination and Planning**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Mandatory or Committed Projects

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/29/2016: $473,885

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	50,000	0	0	0	0	0	50,000
Administration	1,855,956	0	0	0	0	0	1,855,956
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,905,956	0	0	0	0	0	1,905,956

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	8,591	0	0	0	0	0	8,591
Grants/Reimb./Developer Fees	1,826,896	0	0	0	0	0	1,826,896
Street Fund	8,702	0	0	0	0	0	8,702
RDA Fund	53,065	0	0	0	0	0	53,065
Water Fund	8,702	0	0	0	0	0	8,702
Totals	1,905,956	0	0	0	0	0	1,905,956

FINANCE NOTES

City Council 2/7/12 - Midyear Budget Appropriation of $50,000 from the VTA reimbursement agreement.
City Council 2/21/12 - Midyear Budget Appropriation of $233,296 from the VTA reimbursement agreement.
City Council 9/18/12 - Budget appropriation of $393,600 from the VTA reimbursement agreement.
City Council 10/15/13 - Budget appropriation of $500,000 from the VTA reimbursement agreement.
City Council 6/17/14 - Budget appropriation of $650,000 from the VTA reimbursement agreement.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4269**	**Traffic Management Enhancements 2013**	1

CONTACT: Steve Chan [3324]

PRIORITY: Improve the Quality of Life

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/29/2016: $60,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Improvements	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
Totals	60,000	0	0	0	0	0	60,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Street Fund	60,000	0	0	0	0	0	60,000
Totals	60,000	0	0	0	0	0	60,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4270**	**2014 Road Rehabilitation**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM

DESCRIPTION

Pavement rehabilitation overlay of local streets at various locations on Abel Street, Dixon Road, and Arizona Avenue. The project also includes the installation of curb ramps and repairing sidewalks to increase accessibility in the neighborhood.

COMMENTS:

The City has applied for a $1.65 Million grant from and it is anticipated it will be funded in spring 2014. The grant requires that the City provide an 11.47% local match of participating grant funds. Project design, City administration, and inspection costs are not grant applicable.

Uncommitted Balance as of 2/29/2016: $77,034

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	60,000	0	0	0	0	0	60,000
Administration	35,000	0	0	0	0	0	35,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	1,972,920	0	0	0	0	0	1,972,920
Totals	2,117,920	0	0	0	0	0	2,117,920

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	1,767,920	0	0	0	0	0	1,767,920
Gas Tax Fund	350,000	0	0	0	0	0	350,000
Totals	2,117,920	0	0	0	0	0	2,117,920

FINANCE NOTES

Grant: $1,652,000 from Surface Transportation Program
City Council (2-3-15) - FY14-15 Midyear appropriation $115,920 from Aspen Village.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4272**	**Minor Traffic Improvements 2014**	1

CONTACT: Steve Chan [3324]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/29/2016: $77,285

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

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

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4273**	**Street Landscape Irrigation Repair 2014**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

The City has many miles of landscaped street medians and curb planter areas in the City. The older irrigation systems are not well documented, leak, are inefficient, and do not provide suitable irrigation to support healthy landscape. The project would also provide for restoration of existing landscaping within the medians and curb planters.

Uncommitted Balance as of 2/29/2016: $264,857

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	45,000	0	0	0	0	0	45,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	15,000	0	0	0	0	0	15,000
Improvements	215,000	0	0	0	0	0	215,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax Fund	150,000	0	0	0	0	0	150,000
Street Fund	150,000	0	0	0	0	0	150,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4274**	**I 880 Interchange R/W Closeout**	1

CONTACT: Steve Chan [3324] / Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

DIAGRAM

DESCRIPTION

This project will provide final closeout documentation and Right of Way transfer for the three interchanges constructed along I-880 and Dixon Landing Road, State Route 237, and Tasman Drive.

COMMENTS:

The interchanges were constructed under three separate CIP projects. The City is working with Caltrans and VTA through a cooperative cost share agreement to closeout these projects and ultimately transfer R/W and ownership to Caltrans.

Uncommitted Balance as of 2/29/2016: $226,977

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Administration	727,181	0	0	0	0	0	727,181
Totals	727,181	0	0	0	0	0	727,181

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Developer Contributions	148,119	0	0	0	0	0	148,119
Street Fund	579,062	0	0	0	0	0	579,062
Totals	727,181	0	0	0	0	0	727,181

FINANCE NOTES

See projects 4039, 4047, and 4170 for details on the construction of each interchange improvement.
Funding for this project came from unexpended balance of projects 4039, 4047, and 4170.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4275**	**Street Resurfacing Project 2015**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition based on available funds in the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. The project will also include citywide replacement of existing curb, gutter and sidewalk, installation of ADA ramps and implementation of Class II bike lanes and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.

COMMENTS:

The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay. Annually a visual inspection of city sidewalks is conducted to determine and establish a priority list of candidate sites for replacement. An annual funding of $4.5 million is required to maintain the city wide pavement condition index of 70. A PCI of 70 is defined as “good condition” by Metropolitan Transportation Commission (MTC).

Uncommitted Balance as of 2/29/2016: $189,090

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	150,000	0	0	0	0	0	150,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	3,900,000	0	0	0	0	0	3,900,000
Totals	4,250,000	0	0	0	0	0	4,250,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Street Fund	111,900	0	0	0	0	0	111,900
Water Fund	225,000	0	0	0	0	0	225,000
Sewer Fund	225,000	0	0	0	0	0	225,000
Grants/Reimb./Developer Fees	160,015	0	0	0	0	0	160,015
Gas Tax Fund	1,578,085	0	0	0	0	0	1,578,085
Transient Occupancy Tax (TOT)	1,600,000	0	0	0	0	0	1,600,000
Traffic Impact Fees	50,000	0	0	0	0	0	50,000
Vehicle Registration Fee	300,000	0	0	0	0	0	300,000
Totals	4,250,000	0	0	0	0	0	4,250,000

FINANCE NOTES

Transportation Development Act (TDA) ($84,506) FY 13-14 grant from the Metropolitan Transportation Commission (MTC)
Transportation Development Act (TDA) ($75,509) FY 14-15 grant from the Metropolitan Transportation Commission (MTC)
Traffic Impact Fee: Brookfield Homes ($50,000)
City Council (2-3-15) - FY14-15 Midyear appropriation to reduce the Street Fund by $23,100 and increase Gas Tax Fund by $23,100.
Close at the end of the fiscal year, June 30, 2016.

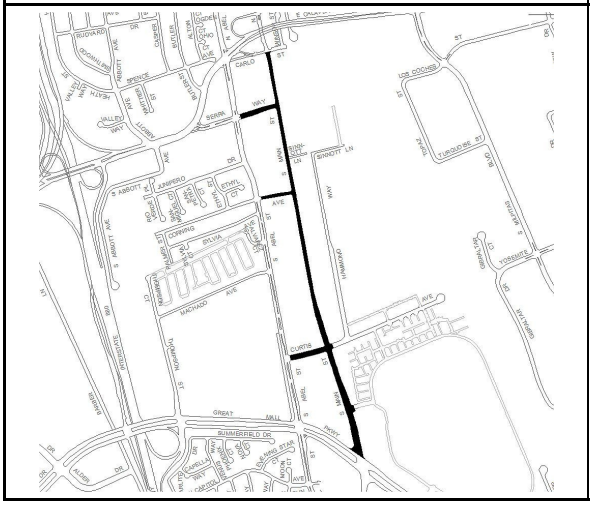
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4277**	**Main Street Pavement Reconstruction**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the partial reconstruction of Main Street from Carlo to Great Mall Parkway. The project would provide for the replacement of AC pavement and portions of the curb, gutter, and sidewalk.

COMMENTS:

This project is funded with proceeds left over from the sale of the 1997 & 2003 RDA bonds. Construction was completed and the project was initially accepted on 1/19/16 and is now in the 1-year warranty period.

Uncommitted Balance as of 2/29/2016: $21,094

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	250,000	0	0	0	0	0	250,000
Administration	200,000	0	0	0	0	0	200,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	3,446,000	0	0	0	0	0	3,446,000
Totals	3,996,000	0	0	0	0	0	3,996,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1997 RDA Tax Allocation Bonds	528,000	0	0	0	0	0	528,000
2003 RDA Tax Allocation Bonds	3,468,000	0	0	0	0	0	3,468,000
Totals	3,996,000	0	0	0	0	0	3,996,000

FINANCE NOTES

City Council 1/6/15 project created.
Close project at the end of the fiscal year, June 30, 2016.

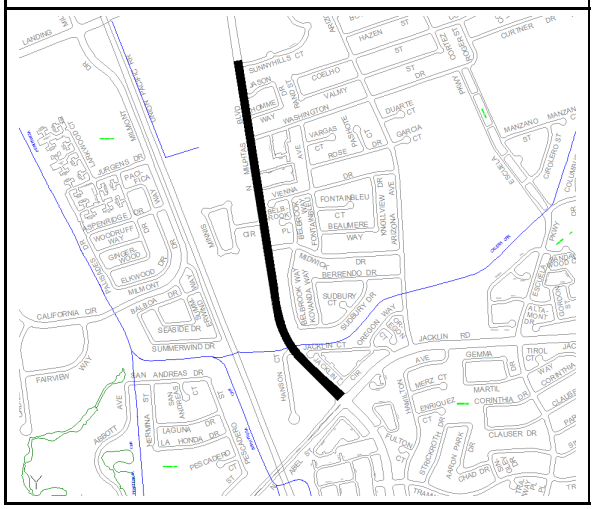
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4278**	**Milpitas Boulevard Plan Line Study**	1

CONTACT: Steve Chan [3324]

PRIORITY: Studies and Analyses

DIAGRAM



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 improvement.

Uncommitted Balance as of 2/29/2016: $145,411

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	115,000	0	0	0	0	0	115,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	25,000	0	0	0	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	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Traffic Impact Fees	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4280**	**Street Resurfacing Project 2016**	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for a variety of pavement resurfacing treatments, from slurry seal to major rehabilitation and reconstruction. Streets are selected for improvements based on the City's Pavement Management System to optimize the pavement condition based on available funds in the budget. There are currently over 123 centerline miles of streets that are owned and maintained by the City of Milpitas. The project will also include citywide replacement of existing curb, gutter and sidewalk, installation of ADA ramps and implementation of Class II bike lanes and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.

COMMENTS:

The project also includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay. Annually a visual inspection of city sidewalks is conducted to determine and establish a priority list of candidate sites for replacement. A PCI of 70 is defined as “good condition” by Metropolitan Transportation Commission (MTC).

Uncommitted Balance as of 2/29/2016: $2,430,516

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	140,000	0	0	0	0	0	140,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	60,000	0	0	0	0	0	60,000
Improvements	2,400,000	0	0	0	0	0	2,400,000
Totals	2,650,000	0	0	0	0	0	2,650,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Gas Tax Fund	1,400,000	0	0	0	0	0	1,400,000
Vehicle Registration Fee	450,000	0	0	0	0	0	450,000
Water Fund	100,000	0	0	0	0	0	100,000
Sewer Fund	100,000	0	0	0	0	0	100,000
Transient Occupancy Tax (TOT)	600,000	0	0	0	0	0	600,000
Totals	2,650,000	0	0	0	0	0	2,650,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4282**	**Disadvantaged Community ADA Ramps**	1

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

PRIORITY: Improve the Quality of Life

DESCRIPTION

This project provides for the design and installation of new or replacement of existing curb ramps with new ADA compliant pedestrian curb ramps at various locations within the City.

COMMENTS:

Locations will be chosen based on a graphic section of the City with a population of at least 51 percent having a low-moderate median income.

Uncommitted Balance as of 2/29/2016: $100,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	10,000	0	0	0	0	0	10,000
Administration	10,000	0	0	0	0	0	10,000
Inspection	5,000	0	0	0	0	0	5,000
Improvements	75,000	0	0	0	0	0	75,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Grants/Reimb./Developer Fees	60,648	0	0	0	0	0	60,648
Gas Tax Fund	39,352	0	0	0	0	0	39,352
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

City Council 6/2/15 project created.
$60,648 CDBG grant funding

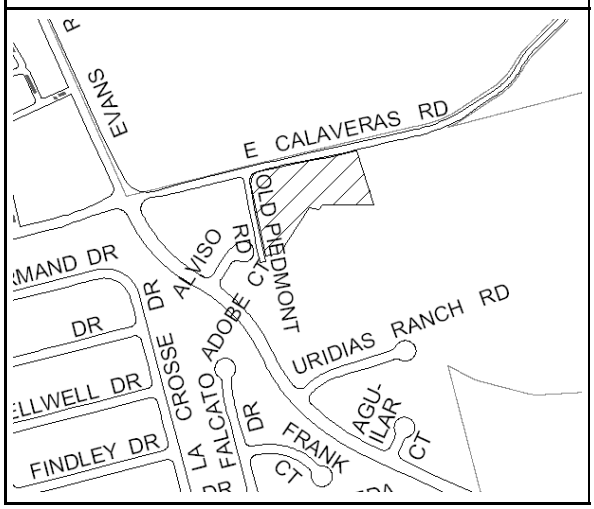
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

COMMENTS:

Additional assessment of the structure will be needed to verify compliance with current building and safety requirements and to determine actual design and construction costs.

Uncommitted Balance as of 2/29/2016: $1,010,356

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

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

FINANCE NOTES

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

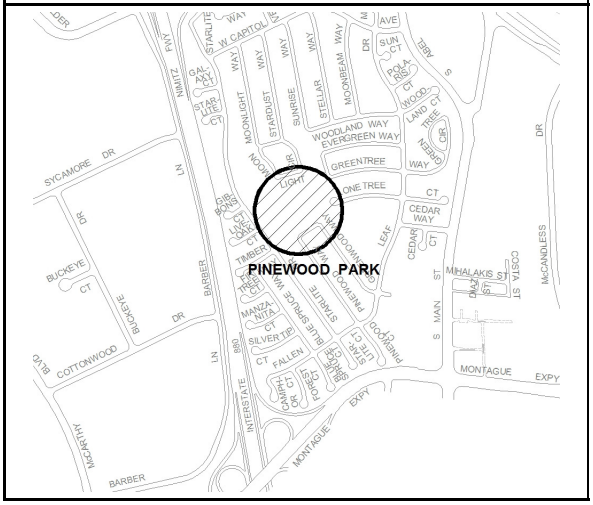
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5096**	**Pinewood Park Picnic Renovation**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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, irrigation, and related improvements.

COMMENTS:

Pinewood Park is one of the City's oldest and heavily used parks and is in need of major renovation work. The project was completed and accepted on 4-7-15.

Uncommitted Balance as of 2/29/2016: $157,181

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	300,000	0	0	0	0	0	300,000
Administration	125,000	0	0	0	0	0	125,000
Inspection	75,000	0	0	0	0	0	75,000
Land	0	0	0	0	0	0	0
Improvements	1,500,000	0	0	0	0	0	1,500,000
Other	0	0	0	0	0	0	0
Totals	2,000,000	0	0	0	0	0	2,000,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	2,000,000	0	0	0	0	0	2,000,000
Totals	2,000,000	0	0	0	0	0	2,000,000

FINANCE NOTES

Close project at the end of fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5098**	**Park Irrigation System Repair & Improvement 2014**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Improve the Quality of Life

DESCRIPTION

This project provides for the repair and replacement of park irrigation systems and related equipment in City parks.

COMMENTS:

The City has over 25 parks, and many of these have irrigation systems that are over 40 years old. These older systems are not well documented, and are problematic to locate for repair. The systems are inefficient and leak, and some are no longer operational. Irrigation systems that do operate require a significant amount of maintenance. The project would also provide for restoration of existing landscaping within the park.

Uncommitted Balance as of 2/29/2016: $150,081

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	50,000	0	0	0	0	0	50,000
Administration	30,000	0	0	0	0	0	30,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	200,000	0	0	0	0	0	200,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5099**	**Park Renovation Project 2015 ***	1

CONTACT: Steve Erickson [3301]

PRIORITY: Health and Safety Projects

DESCRIPTION

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

COMMENTS:

This project will also provide for the installation of two LED lights on existing PG&E poles along the park strip between Washington Dr. and Coelho St.

Uncommitted Balance as of 2/29/2016: $230,763

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	50,000	0	0	0	0	0	50,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	200,000	0	0	0	0	0	200,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

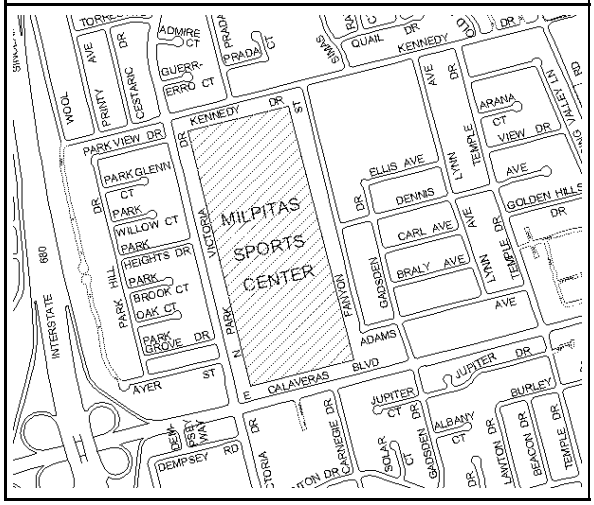
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5100**	**Sports Center Skate Park & Fields Feasibility Study**	1

CONTACT: Steven Machida [3355] / Julie Waldron [3314]

PRIORITY: Studies and Analyses

DIAGRAM



DESCRIPTION

This project will conduct a feasibility study to determine the size and location of the skate park and sports fields. The project will be constructed in phases. One of the two phase of the improvements would include a 12,000 sq.ft. skate structure, lighting, landscaping, drainage, hardscape and amenities. The other phase of the project would include reconfiguring the existing track and football field into a U-13 soccer field and football field and modifying the existing stadium lighting and bleaches to accommodate the relocated fields.

COMMENTS:

The sports fields and the skate park will each be a separate project.

Uncommitted Balance as of 2/29/2016: $66,240

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	75,000	0	0	0	0	0	75,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Park Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

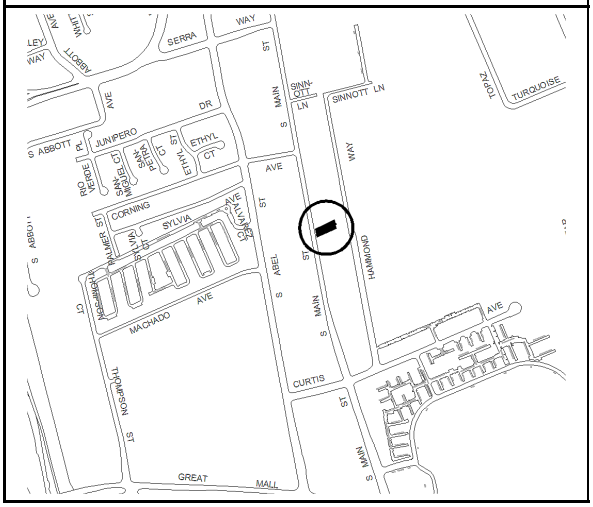
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5101**	**International Park**	1

CONTACT: Bill Ekern [3273] / Renee Lorentzen

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for the design and construction of an International Park to be located at Tom Evatt Park. The park concept is to provide a public space with an educational non-political theme of culture, arts, history, architecture, geography, and native plants for each participating international group. The park could be divided into small delineated areas with the first to be located on the east side of S. Main Street. The concept could expand to the west side of S. Main Street dependent on other participating organizations interest.

COMMENTS:

An encroachment permit from SFPUC will need to be obtained for the improvements to be installed at the park.

Uncommitted Balance as of 2/29/2016: $452,579

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	75,000	0	0	0	0	0	75,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	350,000	0	0	0	0	0	350,000
Totals	500,000	0	0	0	0	0	500,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Midtown Park Fund	500,000	0	0	0	0	0	500,000
Totals	500,000	0	0	0	0	0	500,000

FINANCE NOTES

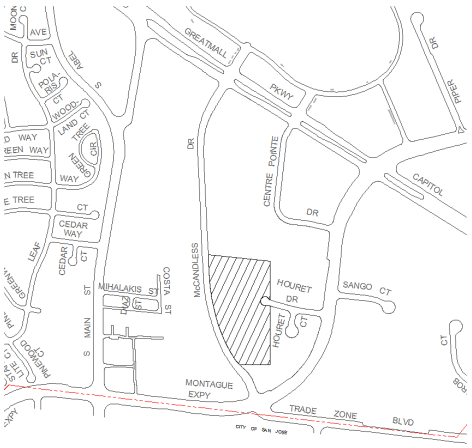
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5102**	**McCandless Park**	1

CONTACT: Steven Machida [3355]

PRIORITY: Improve the Quality of Life

DIAGRAM



DESCRIPTION

This project provides for a new public park adjacent a new MUSD elementary school located on McCandless drive in the Transit Area. The park will provide approximately 4 acres of City public park space, which will include play fields, athletic courts, parking, picnic area, play structure, and restrooms.

COMMENTS:

The first phase of this project is to coordinate the layout and schematic design of the new park with the adjoining MUSD elementary school to maximize both sites. The cost for construction, design and construction support services will be added once the schematic design phase is completed. Park needs to be completed at time the new school is anticipated to open, which is August 2018. Construction cost to be determined in the design phase.

Uncommitted Balance as of 2/29/2016: $52,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	250,000	0	0	0	0	0	250,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
TASP Impact Fees	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

City Council 4/7/15 project created.

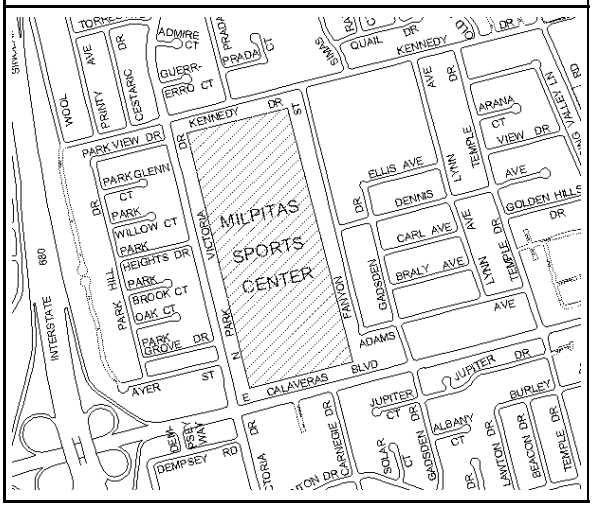
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5103**	**MSC Pool Rehabilitation ***	1

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

PRIORITY: Health and Safety Projects

DIAGRAM



DESCRIPTION

This project provides improvements to the Milpitas Sports Center Pool facility. The work includes resurfacing the plaster at the three swimming pools, ADA upgrades to the pools, replacement of pool decking and drainage, under deck pool piping, pool electrical, tile work, lane lines, and other pool elements. The project will also include removing the wading pool and installing outside showers.

COMMENTS:

These pools are heavily used year round and require resurfacing every 5 years. California Health and Safety Code, Section 3106B.3 states that the finished pool shell shall be lined with a smooth waterproof interior finish that will withstand repeated brushing, scrubbing and cleaning procedures. Construction is anticipated to be completed in March 2016.

Uncommitted Balance as of 2/29/2016: $93,147

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	20,000	0	0	0	0	0	20,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	1,400,000	0	0	0	0	0	1,400,000
Totals	1,500,000	0	0	0	0	0	1,500,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Midtown Park Fund	1,500,000	0	0	0	0	0	1,500,000
Totals	1,500,000	0	0	0	0	0	1,500,000

FINANCE NOTES

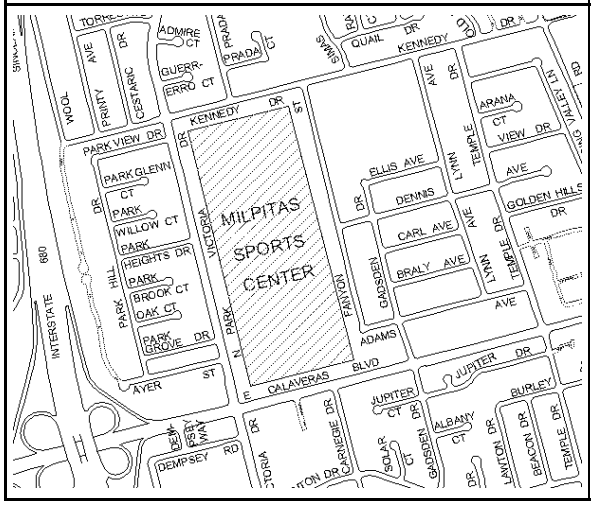
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5104**	**Sports Center Sports Fields**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a synthetic turf U-11 soccer field and a multi-purpose field that can be used as one football field, two U-9/10 soccer fields or as one U-13 soccer field. The improvements will include replacement of stadium lighting, replacement "visitor bleachers", and ADA improvements to the "home" bleachers, installation of emergency lighting, PA system, and other code related improvements.

COMMENTS:

Construction started December 2015 and is anticipated to be completed in June 2016.

Uncommitted Balance as of 2/29/2016: $609,724

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	350,000	0	0	0	0	0	350,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	2,300,000	0	0	0	0	0	2,300,000
Totals	2,875,000	0	0	0	0	0	2,875,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Midtown Park Fund	1,560,000	0	0	0	0	0	1,560,000
Park Fund	1,315,000	0	0	0	0	0	1,315,000
Totals	2,875,000	0	0	0	0	0	2,875,000

FINANCE NOTES

Midyear appropriation 12/1/15.

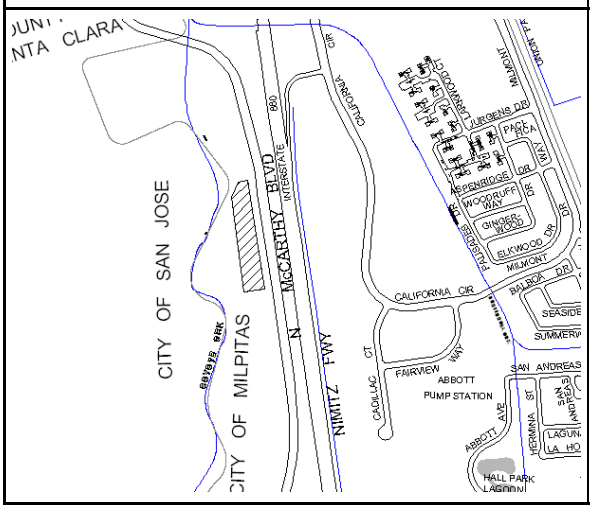
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/29/2016: $142,204

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	350,000	0	0	0	0	0	350,000
Administration	105,000	0	0	0	0	0	105,000
Surveying	9,000	0	0	0	0	0	9,000
Inspection	151,000	0	0	0	0	0	151,000
Land	500,000	0	0	0	0	0	500,000
Improvements	1,187,000	0	0	0	0	0	1,187,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,302,000	0	0	0	0	0	2,302,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
2003 RDA Tax Allocation Bonds	1,552,000	0	0	0	0	0	1,552,000
RDA Fund	145,000	0	0	0	0	0	145,000
Sewer Fund	285,000	0	0	0	0	0	285,000
Sewer Treatment Fund	320,000	0	0	0	0	0	320,000
Totals	2,302,000	0	0	0	0	0	2,302,000

FINANCE NOTES

$448,000 2003 TAB removed due to the dissolution of the RDA.
Close at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6106**	**Sewer Replacement Study**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves field determination of the remaining useful life of the following sewer pipes: 360 linear feet of 42 inch RCP crossing I-880 at the Main Lift Station, 490 linear feet of 42 inch RCP at Cadillac Court and I-880, 310 linear feet of 42 inch RCP at Milmont near Penitencia Creek, 5,400 linear feet of 33-42 inch RCP along Milpitas Blvd between Hidden Lakes and Midwick, 90 linear feet of 24 inch RCP at Folsom and Hetch-Hetchy crossing, 1,500 linear feet of 30 inch RCP between Folsom and Escuela, and 170 linear feet of 12 inch RCP at Dempsey. The first priority includes review of the steel forcemain, Balboa Crossing, and the UPRR crossing south of Calaveras.

COMMENTS:

The Schaaf and Wheeler 2002 Depreciation Study has estimated the remaining life of the existing sewer infrastructure. This work is to field determine the condition of sewers and verify need to replace those sewers identified as having an estimated useful life ending by 2008. The study will refine the scope of work and costs, and prioritize these projects. The project will also include updating the sanitary sewer portion of the Financial Utility Master Plan.

Uncommitted Balance as of 2/29/2016: $17,574

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	65,000	0	0	0	0	0	65,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	80,000	0	0	0	0	0	80,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	80,000	0	0	0	0	0	80,000
Totals	80,000	0	0	0	0	0	80,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6109**	**Sewer Seismic Study**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/29/2016: $50,743

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	60,000	0	0	0	0	0	60,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	10,000	0	0	0	0	0	10,000
Other	0	0	0	0	0	0	0
Construction Reserves	0	0	0	0	0	0	0
Totals	70,000	0	0	0	0	0	70,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	70,000	0	0	0	0	0	70,000
Totals	70,000	0	0	0	0	0	70,000

FINANCE NOTES

Close at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/29/2016: $185,113

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	250,000	0	0	0	0	0	250,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6114**	**Minor Sewer Projects 2011**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/29/2016: $31,067

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	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	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	35,000	0	0	0	0	0	35,000
Totals	35,000	0	0	0	0	0	35,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

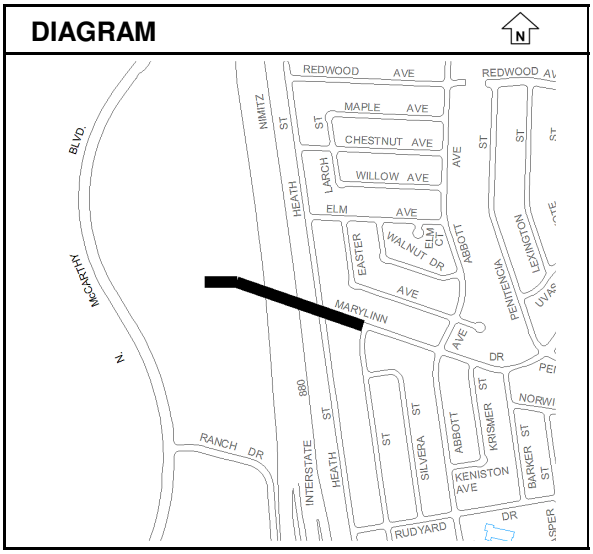
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6115**	**Sewer System Replacement 11-12**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forecemain, and seismic retrofit work. The replacement prioritization is based on factors including age, type of pipe material, soil conditions and the physical evaluation based on video camera observations.

COMMENTS:

This project is in combination with project 6116 will repair/replace the existing 27" sewer main that extends along Marylinn Drive and under I-880. The line is required to be realigned to allow the sewer to continue flow during construction of the new line since a temporary bypass could not be achieved. Additionally at the crossing of I-880, Caltrans requires new crossings to be installed perpendicular to the freeway.

Uncommitted Balance as of 2/29/2016: $1,295,372

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	260,000	0	0	0	0	0	260,000
Administration	95,000	0	0	0	0	0	95,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Improvements	1,335,000	0	0	0	0	0	1,335,000
Equipment	0	0	0	0	0	0	0
Totals	1,750,000	0	0	0	0	0	1,750,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	1,750,000	0	0	0	0	0	1,750,000
Totals	1,750,000	0	0	0	0	0	1,750,000

FINANCE NOTES

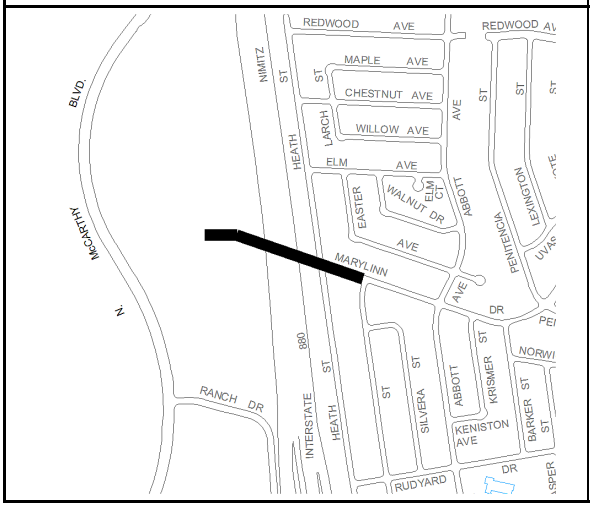
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6116**	**Sewer System Replacement 12-13**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forcemains and seismic retrofit work. The replacement prioritization is based on factors including age, type of pipe material, soil conditions, and physical evaluation based on video camera observations.

COMMENTS:

This project is in combination with project 6115 and will repair/replace the existing 27" sewer main that extends along Marylinn Drive and under I-880. The line is required to be realigned to allow sewer to continue flow during construction of the new line since a temporary bypass could not be achieved. Additionally at the crossing of I-880, Caltrans requires new crossings to be installed perpendicular to the freeway.

Uncommitted Balance as of 2/29/2016: $2,302,837

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	260,000	0	0	0	0	0	260,000
Administration	95,000	0	0	0	0	0	95,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	2,135,000	0	0	0	0	0	2,135,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,550,000	0	0	0	0	0	2,550,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	2,550,000	0	0	0	0	0	2,550,000
Totals	2,550,000	0	0	0	0	0	2,550,000

FINANCE NOTES

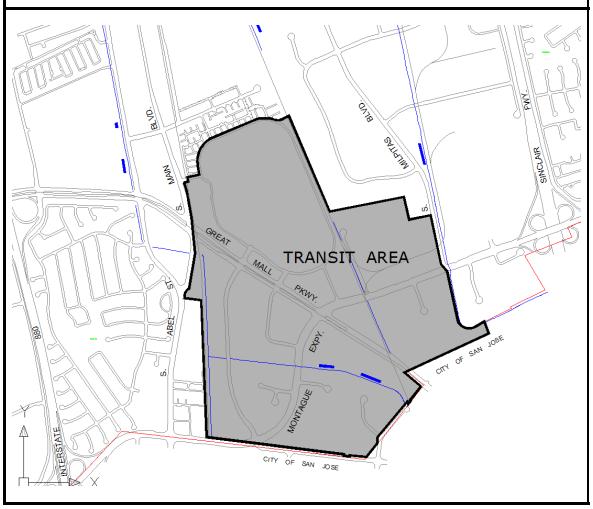
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6117**	**TASP Sewer Line Replacement**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project constructs sewer pipeline upgrade projects 11A-D as described in the 2009 Sewer Master Plan: Project 11A: South Main, North of Great Mall Parkway Project 11B: Great Mall Parkway between South Main and Montague Expressway Project 11C: Montague Expressway Project 11D South Main Street, South of Great Mall Parkway

COMMENTS:

The City's sewer collection system is at full capacity within the Transit Area Specific Plan (TASP) area. Construction of these sewer pipeline upgrades provide sufficient capacity for planned development.

Uncommitted Balance as of 2/29/2016: $2,500,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	500,000	0	0	0	0	0	500,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	1,950,000	0	0	0	0	0	1,950,000
Totals	2,500,000	0	0	0	0	0	2,500,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	2,500,000	0	0	0	0	0	2,500,000
Totals	2,500,000	0	0	0	0	0	2,500,000

FINANCE NOTES

The TASP Fund is going to reimburse Developers directly rather than the CIP.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6120**	**Minor Sewer Projects 2015**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/29/2016: $350,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	50,000	0	0	0	0	0	50,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Improvements	265,000	0	0	0	0	0	265,000
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

Close at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6121**	**BART Project - Sewer Improvements**	

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

The BART project will cause the relocation of existing sewer pipelines and utilities along the BART corridor at its own expense. The City has identified sewer pipeline improvements which should be completed as part of the BART utility relocation effort. These include rerouting and upsizing based on the City's Sewer Master Plan. These additional sewer system improvements are outside of the BART project scope and are to be paid for by the City.

COMMENTS:

Uncommitted Balance as of 2/29/2016: $120,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Sewer Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project involves the phased replacement of the existing pressure reducing valves (PRV) within the City's water system. These valves reduce water pressure as water moves from zone 2 to zone 1 in the City's distribution system.

COMMENTS:

All of the valves are over 20 years old and now require an extraordinary amount of maintenance. Proper operation of valves is crucial to assure proper delivery pressures for drinking and fire suppression purposes. The VTA is constructing a new PRV along Capitol Avenue near the San Jose border as part of the BART project. The City will provide reimbursement to VTA upon completion of construction.

Uncommitted Balance as of 2/29/2016: $18,081

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	10,000	0	0	0	0	0	10,000
Administration	11,750	0	0	0	0	0	11,750
Surveying	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	200,000	0	0	0	0	0	200,000
Equipment	88,250	0	0	0	0	0	88,250
Other	0	0	0	0	0	0	0
Totals	320,000	0	0	0	0	0	320,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
Water Fund	275,000	0	0	0	0	0	275,000
Totals	320,000	0	0	0	0	0	320,000

FINANCE NOTES

Work is complete. Close project at the end of the fiscal year, June 30, 2016.

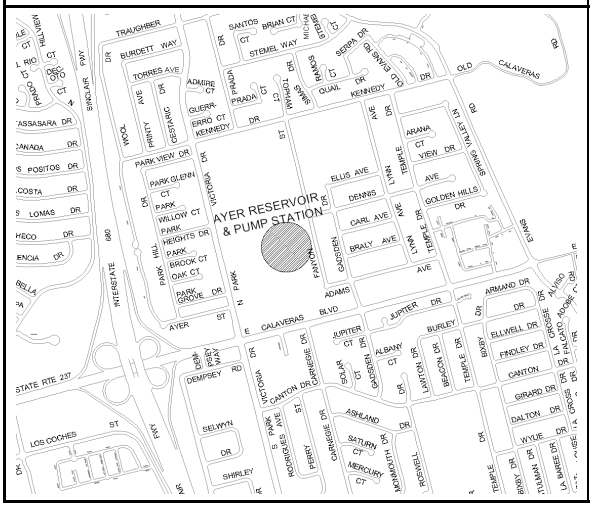
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

COMMENTS:

The pump station is a critical water supply facility that has been in service for over 15 years. These improvements are required, in order to assure continued reliability. The first phase is replacing the variable frequency drives and rehabilitate/replace pumps and motors.

Uncommitted Balance as of 2/29/2016: $76,198

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	180,000	0	0	0	0	0	180,000
Administration	26,000	0	0	0	0	0	26,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	828,000	0	0	0	0	0	828,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,050,000	0	0	0	0	0	1,050,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	1,050,000	0	0	0	0	0	1,050,000
Totals	1,050,000	0	0	0	0	0	1,050,000

FINANCE NOTES

March 1, 2011 Council Meeting - Budget Appropriation of $650,000 from the Water Fund.
Close project at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7108**	**Water System Hydraulic Modeling**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/29/2016: $95,530

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

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

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7109**	**Water System Replacement 08-09**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the repair or rehabilitation of the highest priority water facilities identified in the 2002 Water Main Replacement Study during the 08-09 fiscal year.

COMMENTS:

The first phase of this project is to replace broken valves throughout the distribution system.

Uncommitted Balance as of 2/29/2016: $581,095

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	60,000	0	0	0	0	0	60,000
Administration	45,000	0	0	0	0	0	45,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	535,000	0	0	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	700,000	0	0	0	0	0	700,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

Project to be closed at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7111**	**Minor Water Projects 2011**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/29/2016: $3,600

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	5,000	0	0	0	0	0	5,000
Improvements	90,000	0	0	0	0	0	90,000
Totals	95,000	0	0	0	0	0	95,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	95,000	0	0	0	0	0	95,000
Totals	95,000	0	0	0	0	0	95,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7112**	**Reservoir Cleaning**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the periodic interior cleaning of the new City's water system reservoirs.

COMMENTS:

The Hillside Reservoirs were last cleaned in 2002 and Valley Floor Reservoirs were cleaned in 2004-05. Reservoirs should be cleaned every five to eight years.

Uncommitted Balance as of 2/29/2016: $150,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7113**	**Turnout Improvements**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/29/2016: $150,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	10,000	0	0	0	0	0	10,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	125,000	0	0	0	0	0	125,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7114**	**Water Meter Replacement**	1

CONTACT: Jane Corpus [3125] / Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project will replace 42 water meters located in median islands and planter strips along high traffic roadways. The new meters will be equipped with radio transmitters allowing the meters to be read remotely, removing the need for meters to be directly read.

COMMENTS:

Uncommitted Balance as of 2/29/2016: $1,826

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	6,000	0	0	0	0	0	6,000
Administration	12,000	0	0	0	0	0	12,000
Inspection	4,000	0	0	0	0	0	4,000
Improvements	53,000	0	0	0	0	0	53,000
Totals	75,000	0	0	0	0	0	75,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	75,000	0	0	0	0	0	75,000
Totals	75,000	0	0	0	0	0	75,000

FINANCE NOTES

Close at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7116**	**Minor Water Projects 2013**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

COMMENTS:

This project involves site improvements constructed at Pinewood Well along with park upgrades.

Uncommitted Balance as of 2/29/2016: $15,620

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	5,000	0	0	0	0	0	5,000
Administration	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	135,000	0	0	0	0	0	135,000
Equipment	0	0	0	0	0	0	0
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

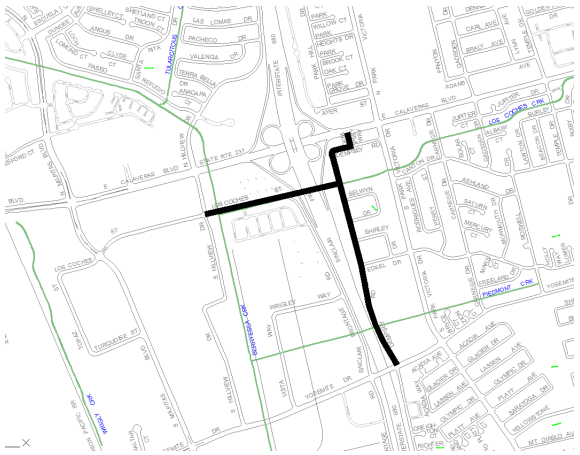
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7118**	**Dempsey Road Water Line Replacement**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project replaces approximately 3,400 linear feet of 12" diameter cast iron pipe along Dempsey Rd. between Calaveras Blvd. and Yosemite Dr. The pipe line was installed in the 1950's and has reached the end of its useful life. The project will also include the design of a 10,000 linear feet recycled waterline main from Los Coches St. and Hillview Dr. to Kennedy Dr. and Simas Dr. to the north and Edsel Dr. and Perry St. to the south. Construction of this recycled waterline will be funded completed by the Recycled Water by the Recycled Water Pipeline Segment 1 CIP project.

COMMENTS:

The pipeline has experienced excessive corrosion which is causing line breaks. Replacement must occur to minimize impacting water customers. This segment of water line is going to be constructed to the seismic back bone standard and the Water System Seismic Improvement Project is going to pay for the incremental cost of the upgrade. The City is applying for grants for the construction of the recycled waterline.

Uncommitted Balance as of 2/29/2016: $3,117,415

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	1,407,792	0	0	0	0	0	1,407,792
Administration	250,000	0	0	0	0	0	250,000
Surveying	0	0	0	0	0	0	0
Inspection	80,000	0	0	0	0	0	80,000
Improvements	2,869,980	0	0	0	0	0	2,869,980
Totals	4,607,772	0	0	0	0	0	4,607,772

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	4,607,772	0	0	0	0	0	4,607,772
Totals	4,607,772	0	0	0	0	0	4,607,772

FINANCE NOTES

City Council 12/16/14 - Budget appropriation of $575,000 from Water Fund
City Council 6/2/15 - Budget Appropriation of $49,980 from Water Fund
City Council 6/16/15 - Budget Appropriation of $482,792 from Water Fund

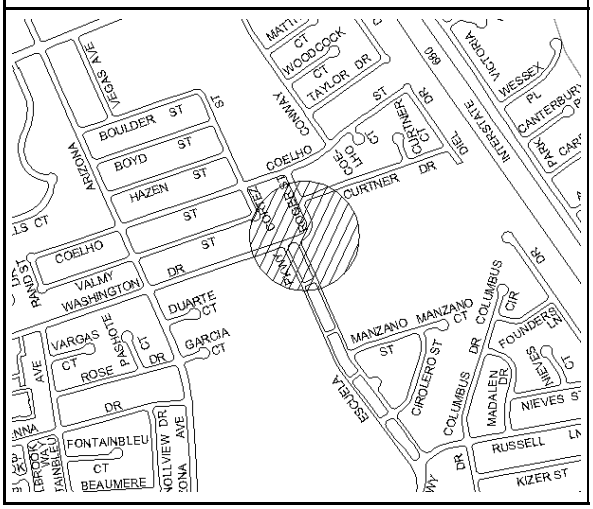
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7119**	**Sunnyhills Turnout Pressure Reducing Valve**	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project provides for the study and evaluation of fluctuating water pressure within the Sunnyhills area of the city. Refer to section 6.3.4.1 in the 2009 Water Master Plan Update.

COMMENTS:

Uncommitted Balance as of 2/29/2016: $599,810

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	50,000	0	0	0	0	0	50,000
Administration	30,000	0	0	0	0	0	30,000
Surveying	0	0	0	0	0	0	0
Inspection	20,000	0	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	500,000	0	0	0	0	0	500,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	600,000	0	0	0	0	0	600,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	600,000	0	0	0	0	0	600,000
Totals	600,000	0	0	0	0	0	600,000

FINANCE NOTES

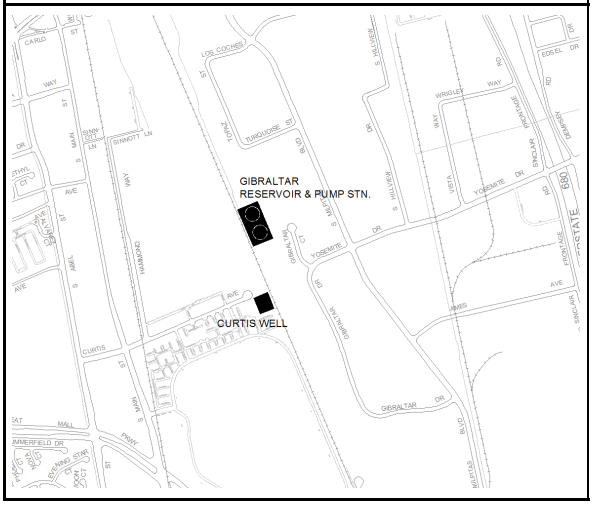
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7120**	**Water Supply Blending Study**	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

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

COMMENTS:

Ground water has a higher mineral content, and by mixing with SCVWD and/or Hetch-Hetchy, the water quality can be improved.

Uncommitted Balance as of 2/29/2016: $83,593

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	80,000	0	0	0	0	0	80,000
Administration	20,000	0	0	0	0	0	20,000
Inspection	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	100,000	0	0	0	0	0	100,000

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

FINANCE NOTES

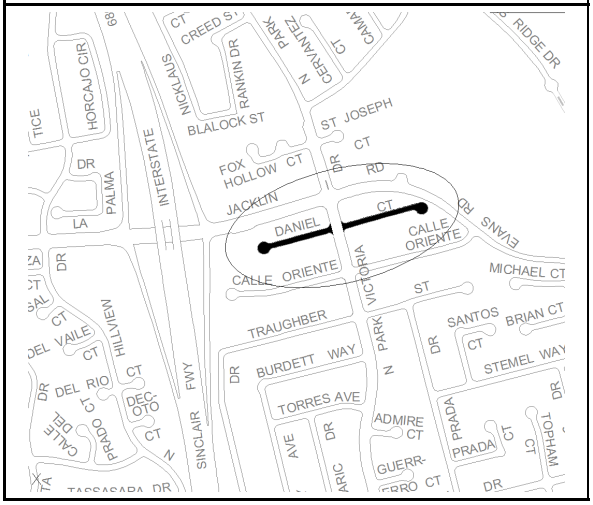
City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7122**	**Daniel Court Water Service Replacement**	1

CONTACT: Steven Machida [3355]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DIAGRAM



DESCRIPTION

This project will replace approximately 1,300 feet of 4-inch cast iron water services with 4-inch PVC services on Daniel Court (east and west of N. Park Victoria).

COMMENTS:

The 4-inch water service laterals serving the apartments on Daniel Court have been experiencing numerous breaks over the last few years. To minimize the inconvenience to the residents and reduce the potential liability and water loss, all of the services are scheduled to be replaced with 4-inch PVC pipe.

Uncommitted Balance as of 2/29/2016: $525,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	350,000	0	0	0	0	0	350,000
Totals	525,000	0	0	0	0	0	525,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	525,000	0	0	0	0	0	525,000
Totals	525,000	0	0	0	0	0	525,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7123**	**Minor Water Projects 2015**	1

CONTACT: Nina Hawk [2603]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This ongoing project provides for the analysis and implementation of various water system improvements which arise during the year including enhancing security and appearance at various water facilities.

COMMENTS:

A project example may include the design and construction of site improvements, tank/reservoir painting, station landscape restoration and other related station improvements.

Uncommitted Balance as of 2/29/2016: $53,946

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	5,000	0	0	0	0	0	5,000
Administration	5,000	0	0	0	0	0	5,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	95,000	0	0	0	0	0	95,000
Totals	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Fund	105,000	0	0	0	0	0	105,000
Totals	105,000	0	0	0	0	0	105,000

FINANCE NOTES

City of Milpitas
2016-21 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7124**	**Water System Air Relief Modifications 2015 ***	1

CONTACT: Steve Erickson [3301]

PRIORITY: Health and Safety Projects

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 250 sites throughout the City have been identified for retrofitting. 150 of the highest priority sites have been completed.

Uncommitted Balance as of 2/29/2016: $350,000

ESTIMATED COST	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Design	35,000	0	0	0	0	0	35,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	20,000	0	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	270,000	0	0	0	0	0	270,000
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Water Line Extension Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2016.

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