

# Capital Improvement Program 2017-2022

## Proposed Report



# City of Milpitas

CALIFORNIA

April 18, 2017





## **2017-2022 CAPITAL IMPROVEMENT PROGRAM**

Rich Tran, Mayor

Marsha Grilli, Vice Mayor

Garry Barbadillo, Councilmember

Bob Nuñez, Councilmember

Anthony Phan, Councilmember

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Prepared By: **Engineering Division**

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**  
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119	Plan	Water O&M Database Management
120	Plan	Water System Replacement Study

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**GRAND SUMMARY**

<b>Project Expenses</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Community Improvement	8,760,000	3,525,000	1,475,000	300,000	20,150,000	<b>34,210,000</b>
Park Improvement	11,375,000	1,935,000	8,170,000	6,300,000	6,200,000	<b>33,980,000</b>
Street Improvement	11,481,840	14,938,502	11,576,734	6,065,389	19,529,480	<b>63,591,945</b>
Water Improvement	15,196,700	24,701,943	41,862,910	13,981,500	1,268,800	<b>97,011,853</b>
Sewer Improvement	11,305,000	19,184,389	20,995,244	20,301,397	5,355,385	<b>77,141,415</b>
Storm Drain Improvement	1,515,000	2,295,000	6,420,000	5,170,000	11,545,000	<b>26,945,000</b>
<b>Total</b>	<b>59,633,540</b>	<b>66,579,834</b>	<b>90,499,888</b>	<b>52,118,286</b>	<b>64,048,665</b>	<b>332,880,213</b>

<b>Funding Sources</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Gas Tax Fund	2,000,000	1,775,000	1,975,000	1,715,000	1,675,000	<b>9,140,000</b>
General Government CIP Fund	11,745,557	4,022,557	2,471,759	1,806,254	1,816,053	<b>21,862,180</b>
Midtown Park Fund	2,275,000	300,000	0	0	0	<b>2,575,000</b>
Park Fund	3,825,000	825,000	100,000	100,000	100,000	<b>4,950,000</b>
Sewer Fund	8,558,200	3,831,502	1,659,910	1,963,428	1,767,057	<b>17,780,097</b>
Sewer Infrastructure Fund	200,000	100,000	100,000	100,000	100,000	<b>600,000</b>
Sewer Treatment Fund	3,250,000	2,750,000	2,750,000	750,000	750,000	<b>10,250,000</b>
Water Fund	(1,050,000)	0	0	0	0	<b>(1,050,000)</b>
Water Line Extension Fund	3,445,000	1,122,100	850,000	0	0	<b>5,417,100</b>
Storm Drain Fund	1,115,000	370,000	45,000	45,000	45,000	<b>1,620,000</b>
Equipment Replacement Fund	2,060,000	0	200,000	0	0	<b>2,260,000</b>
Traffic Impact Fees	(50,000)	0	0	0	0	<b>(50,000)</b>
TASP Impact Fees	6,425,000	5,850,000	5,750,000	0	14,000,000	<b>32,025,000</b>
Transient Occupancy Tax (TOT)	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	<b>8,000,000</b>
LLMD	100,000	19,443	20,065	20,707	21,370	<b>181,585</b>
Vehicle Registration Fee	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
Community Planning Fees	200,000	0	0	0	0	<b>200,000</b>
Water Capital Surcharge	4,100,000	2,525,000	7,374,260	776,500	778,800	<b>15,554,560</b>
Permit Automation Fund	200,000	200,000	100,000	0	0	<b>500,000</b>
<b>Sub Total</b>	<b>50,498,757</b>	<b>25,790,602</b>	<b>25,495,994</b>	<b>9,376,889</b>	<b>23,153,280</b>	<b>134,315,522</b>

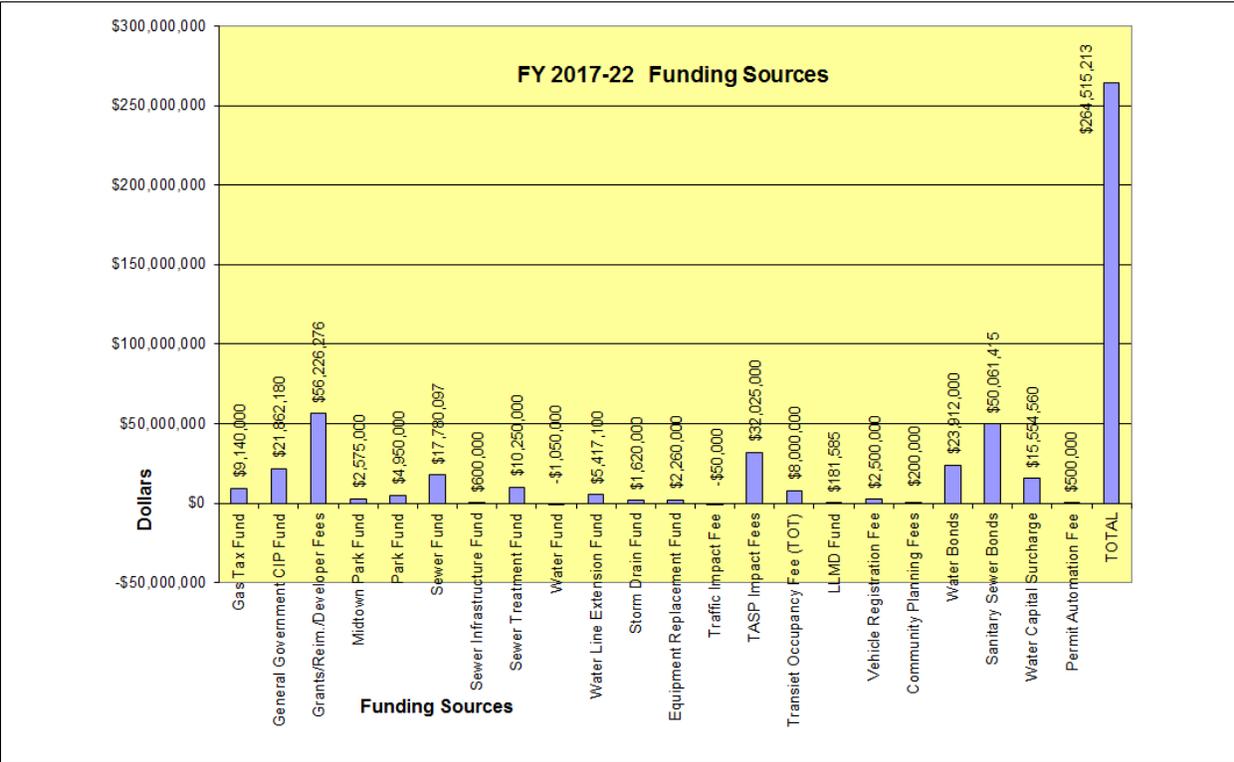
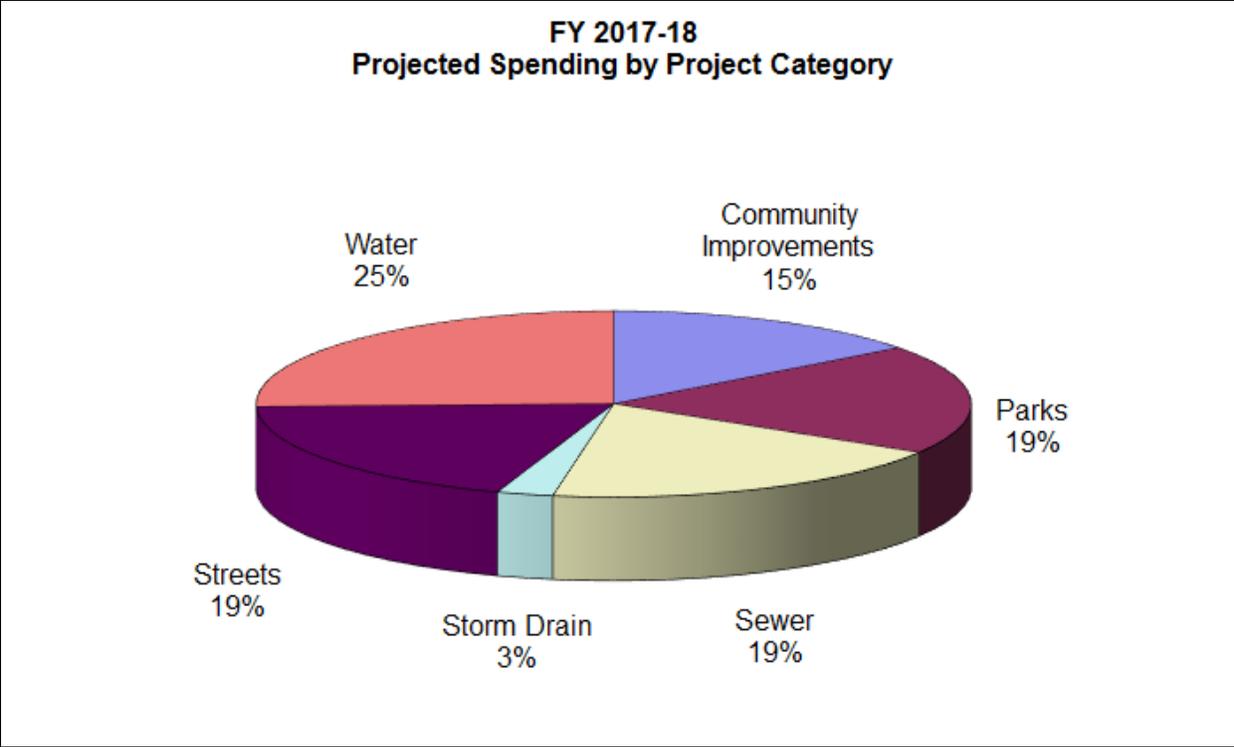
<b>External Financing</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Grants/Reimb./Developer Fees	2,708,083	18,246,193	21,907,000	13,365,000	0	<b>56,226,276</b>
Sanitary Sewer Bonds	0	12,709,389	16,695,244	17,701,397	2,955,385	<b>50,061,415</b>
Water Bonds	6,426,700	7,908,650	9,576,650	0	0	<b>23,912,000</b>
<b>Sub Total</b>	<b>9,134,783</b>	<b>38,864,232</b>	<b>48,178,894</b>	<b>31,066,397</b>	<b>2,955,385</b>	<b>130,199,691</b>

<b>Unidentified</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Unidentified Funding	0	1,925,000	16,825,000	11,675,000	37,940,000	<b>68,365,000</b>
<b>Total</b>	<b>59,633,540</b>	<b>66,579,834</b>	<b>90,499,888</b>	<b>52,118,286</b>	<b>64,048,665</b>	<b>332,880,213</b>

**NOTES**

- (a) FY17/18 includes \$9.815 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 2017-22 CAPITAL IMPROVEMENT PROGRAM



**City of Milpitas**  
**2017 - 2022 CAPITAL IMPROVEMENT PROGRAM**

**FY 2016-17 and FY 2017-18 COMPARISON**

PROJECT	FY 2016-17	FY 2017-18
2005 Lower Penitencia Creek Pedestrian Bridge	100,000	
2006 Transit Area Specific Plan Update	375,000	
2007 Berryessa Creek Trail, Reach 4,5,6A	300,000	
2008 Montague Ped. Overcrossing at Piper Dr.	100,000	3,800,000
2009 SCVWD Second Water Supply Turnout	100,000	
3401 Solid Waste Master Plan	766,800 *	
3402 McCarthy Blvd. LLMD Improvement	18,256	100,000
3403 Fire Station Improvements	(600,000)	195,000
3406 City Building Improvements	625,000	300,000
3407 Midtown Parking Garage	150,000	
3412 Street Resurfacing Project 2014	(200,000)	
3414 City Buildings, Exterior Painting & Repairs		800,000
3415 PD Communications *	335,000	3,785,000
3416 City General Plan Update	700,000	200,000
3417 Recycled Water On-Site Conversions	800,000	
3418 City Std. Details, Guidelines, & Specs.	100,000	
3419 Public Safety Communications Equipment *	270,000	
3420 Public Safety Equipment *	196,785 *	
3421 Replacement Fire Station Alert System *	220,000	
3422 City Buildings Roofing Repairs	100,000	100,000
3423 Police Records Management System	700,000	
3424 Citywide Park Playground Rehabilitation	500,000	200,000
3425 Utility Undergrounding 2020	250,000	
3426 Annual Sidewalk, Curb & Gutter Repair	825,000 *	381,840
3427 Technology Projects	100,000	350,000
3428 Shuttle Study	60,000	
3429 Feasibility & Location for Performing Arts Theater	20,000	
3430 Midtown Street Light Project	250,000	1,550,000
3431 City Gateway Tree Planting	100,000	(100,000)
3700 Storm Drain System Rehabilitation	335,000	65,000
3709 Dempsey Road Storm Drain Replacement	830,000	
3710 Penitencia Pump Station Improvements	(150,000)	
3713 Trash Removal Devices	350,000	
4253 Dixon Landing Road Plan Line		(50,000)
4266 Street Light LED Conversion Improvements		200,000
4267 Soundwall and Barrier Repair and Renovation		300,000
4271 Bridge Improvements	750,000	
4276 Electrical Vehicle Charging Stations	300,000	
4279 Minor Traffic Improvements 2016	100,000	100,000
4281 TASP Underground Utility District	40,000	
4283 ADA Curb Ramp Transition Program 2016	825,000 *	300,000
4284 Street Resurfacing Project 2017	4,600,000	
4285 Calaveras Road Repair	1,200,000 *	
5102 McCandless Park	400,000 *	3,250,000
5106 Weller House Acquisition	25,000	
5105 Park Access Improvements and Resurfacing	600,000	
5055 Alviso Adobe Renovation	50,000	525,000
5097 Higuera Adobe Park Renovation	600,000	
5098 Park Irrigation Repair & Improvement		100,000
6118 SJ/SC Regional Waste Water Facility	6,200,000	9,815,000
6119 Sanitary Sewer Condition Assessment Prgm	165,000	100,000
6122 Minor Sewer Projects 2016	50,000	
6123 Sanitary Sewer Overflow Improvements	25,000	75,000
7076 Well Upgrade Project	3,000,000	4,000,000
7100 Aging Water System/Seismic Improvement	5,400,000	6,400,000
7110 Hydrant Replacement		70,000
7113 Turn Out Improvements		(150,000)
7115 Cathodic Protection Improvements	125,000	
7117 Abel Street Pipeline Extension *	90,000	
7119 Sunnyhills Turnout Pressure Reducing Valve		(600,000)
7120 Water Supply Blending Study		(100,000)
7121 Automated Water Meter Replacement	2,045,000	2,226,700
7125 BART Project Water Improvements	3,184,563 *	
7126 Water Conservation Program	600,000	
7128 Recycled Water Pipeline Infill Project	1,500,000	(1,200,000)
7129 Recycled Water Pipeline Segment 1	9,850,000	3,750,000
7130 Water Valve Replacement	200,000	
7131 Daniel Court Water Main & Service Replacement	1,500,000 *	
New Annual Tree Replacement Program		200,000
New Fire Apparatus Replacement Plan *		2,060,000
New Permitting Technology Improvement		200,000
New Sewer Pump Station Treatment Improvement		400,000
New Sewer Pump Station rehabilitation Prg		200,000
New Annual Street and Signal Light Repair		100,000
New Sports Field Turf Rehabilitation Program		225,000
New Main Street Park		1,375,000
New Annual Water Distribution Rehabilitation Program		600,000
Plan 2018-19 Finance System Upgrade		300,000
Plan City Building ADA Compliance Review		110,000
Plan Sandalwood Park Renovation		1,275,000
Plan Creighton Park Rehabilitation		1,400,000
Plan Sports Center Skate Park		3,025,000
Plan Traffic Studies & Minor Improvements		100,000
Plan Street Resurfacing Project 2018		4,600,000
Plan Minor Water Projects		100,000
Plan Water O&M Database Management		100,000
Plan Minor Sewer Projects		50,000
Plan Sewer Main Replacement Study 2018		115,000
Plan Sewer System Hydraulic Modeling 17-19		100,000
Plan Sanitary Supervisory Control & Data Acquisition		450,000
Plan Flap Gate Replacement		50,000
Plan Storm Drain System Rehab 17-19		1,400,000
Plan Midtown Specific Plan Update		260,000
<b>TOTAL COST</b>	<b>52,051,404</b>	<b>59,633,540</b>

\* = Mid-year Appropriation

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**New Projects**

**Community Improvement**

PG	Project Number & Name	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
18	New Fire Apparatus Replacement Plan *	2,060,000	1,700,000	700,000	0	0	4,460,000
19	New Fire Station No. 1 Pavement Repair	0	0	0	0	1,200,000	1,200,000
20	New Permitting Technology Improvement	200,000	200,000	100,000	0	0	500,000
17	New Annual Tree Replacement Program	200,000	150,000	150,000	150,000	150,000	800,000
	<b>Totals</b>	<b>2,460,000</b>	<b>2,050,000</b>	<b>950,000</b>	<b>150,000</b>	<b>1,350,000</b>	<b>6,960,000</b>

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	0	1,200,000	1,200,000
Grants & Reimbursements	<b>Totals</b>	0	1,700,000	500,000	0	0	2,200,000
Bonds	<b>Totals</b>	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>1,700,000</b>	<b>500,000</b>	<b>0</b>	<b>1,200,000</b>	<b>3,400,000</b>

**Park Improvement**

PG	Project Number & Name	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
47	New Sports Fields Turf Rehabilitation Prog.	225,000	225,000	0	0	0	450,000
40	New Ben Rogers Park Renovation	0	0	0	1,300,000	0	1,300,000
41	New Dixon Landing Park Renovation	0	0	0	0	2,200,000	2,200,000
42	New Foothill Park Renovation	0	0	0	2,600,000	0	2,600,000
43	New Hidden Lake Park Renovation	0	0	0	0	1,500,000	1,500,000
44	New Main Street/Library Park	1,375,000	0	0	0	0	1,375,000
46	New Robert E. Browne Park Renovation	0	0	0	0	2,400,000	2,400,000
45	New Peter D. Gill Park Renovation	0	0	0	2,300,000	0	2,300,000
	<b>Totals</b>	<b>1,600,000</b>	<b>225,000</b>	<b>0</b>	<b>6,200,000</b>	<b>6,100,000</b>	<b>14,125,000</b>

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	6,200,000	6,100,000	12,300,000
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>	<b>6,100,000</b>	<b>12,300,000</b>

**Sewer Improvement**

PG	Project Number & Name	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
132	New Sanitary Sewer Cathodic Protection Improv.	0	625,000	0	0	0	625,000
133	New Sewer Pump Station Rehab. Program	200,000	100,000	100,000	100,000	100,000	600,000
134	New Sewer Pump Station Treatment Improv.	400,000	0	0	0	0	400,000
	<b>Totals</b>	<b>600,000</b>	<b>725,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,625,000</b>

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	0	0	0
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**New Projects**

**Storm Drain Improvement**

PG	Project Number & Name	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
152	New Jurgens Pump Station	0	0	0	0	10,000,000	10,000,000
<b>Totals</b>		0	0	0	0	10,000,000	10,000,000

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	0	10,000,000	10,000,000
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	10,000,000	10,000,000

**Street Improvement**

PG	Project Number & Name	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
76	New Annual Bridge Rehabilitation	0	75,000	75,000	75,000	75,000	300,000
77	New Annual Street and Signal Light Repair Prog.	100,000	100,000	100,000	100,000	100,000	500,000
78	New Street Resurfacing Project 2022	0	0	0	0	4,600,000	4,600,000
<b>Totals</b>		100,000	175,000	175,000	175,000	4,775,000	5,400,000

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	0	0	0
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0

**Water Improvement**

PG	Project Number & Name	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
111	New Annual Water Distribution Rehab. Program	600,000	600,000	600,000	600,000	600,000	3,000,000
110	New Additional SCVWD Zone 1 Pressure Red. Val	0	0	0	0	490,000	490,000
<b>Totals</b>		600,000	600,000	600,000	600,000	1,090,000	3,490,000

**External Financing**

Unidentified Funding	<b>Totals</b>	0	0	0	0	490,000	490,000
Grants & Reimbursements	<b>Totals</b>	0	0	0	0	0	0
Bonds	<b>Totals</b>	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	490,000	490,000

**New Projects**

Grand Total New Projects	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
	5,360,000	3,775,000	1,825,000	7,225,000	23,415,000	41,600,000

**External Funding Totals**

Unidentified Funding	0	0	0	6,200,000	17,790,000	23,990,000
Grants & Reimbursements	0	1,700,000	500,000	0	0	2,200,000
Bonds	0	0	0	0	0	0
<b>Grand Total Ext Funding Sources</b>	<b>0</b>	<b>1,700,000</b>	<b>500,000</b>	<b>6,200,000</b>	<b>17,790,000</b>	<b>26,190,000</b>

**City of Milpitas  
2017–22 CAPITAL IMPROVEMENT PROGRAM**

**Previously Funded Projects to be closed as of June 30, 2017**

**Community Improvement Projects**

3407 Midtown Parking Garage  
3408 MSC Facility Improvements

**Parks Projects**

5103 MSC Pool Rehabilitation \*  
5106 Weller House Acquisition

**Street Projects**

3412 Street Resurfacing Project 2014  
4257 Signal Mitigation @ McCarthy & Irvine Entrance  
4264 S. Abel Street Resurfacing  
4270 2014 Road Rehabilitation  
4271 Bridge Improvement  
4272 Minor Traffic Improvements 2014

**Water Projects**

7070 Pressure Reducing Valve Replacement  
7113 Turnout Improvements  
7114 Water Meter Replacement  
7119 Sunnyhills Turnout Pressure Reducing Valve  
7120 Water Supply Blending Study  
7123 Minor Water Projects 2018  
7130 Water Valve Replacement

**Sewer Projects**

6106 Sewer Replacement Study  
6110 Sewer System Hydraulic Modeling

**Storm Drain Projects**

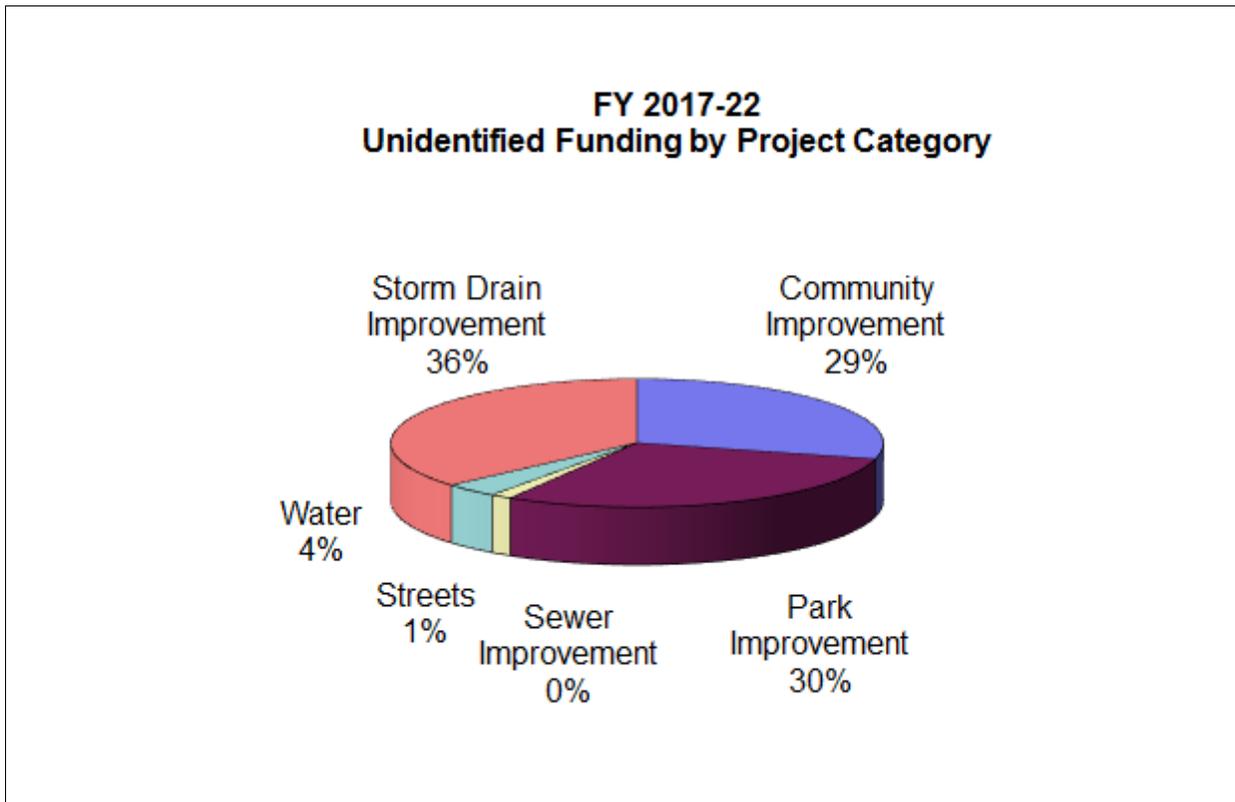
3710 Penitencia Pump Station Improvements

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**FY 2017-22**

**Unidentified Funding Summary**

<b>PROJECT CATEGORIES</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Community Improvement					19,850,000	19,850,000
Park Improvement			7,900,000	6,200,000	6,100,000	20,200,000
Street Improvement			600,000	350,000		950,000
Water Improvement			1,950,000		490,000	2,440,000
Storm Drain Improvement		1,925,000	6,375,000	5,125,000	11,500,000	24,925,000
<b>TOTAL</b>	<b>0</b>	<b>1,925,000</b>	<b>16,825,000</b>	<b>11,675,000</b>	<b>37,940,000</b>	<b>68,365,000</b>



**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**COMMUNITY IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
9	3403 Fire Station Improvements	195,000					195,000
10	3406 City Building Improvements	300,000	75,000	225,000			600,000
11	3414 City Buildings, Exterior Painting & Repairs	800,000					800,000
12	3415 PD Communications *	3,785,000					3,785,000
13	3416 City General Plan Update	200,000					200,000
14	3422 City Buildings Roofing Repairs	100,000					100,000
15	3427 Technology Projects	350,000	150,000	150,000	150,000	150,000	950,000
16	3431 City Gateway Tree Planting	-100,000	100,000	150,000			150,000
17	New Annual Tree Replacement Program	200,000	150,000	150,000	150,000	150,000	800,000
18	New Fire Apparatus Replacement Plan *	2,060,000	1,700,000	700,000			4,460,000
20	New Permitting Technology Improvement	200,000	200,000	100,000			500,000
21	Plan 2018-19 Finance System Upgrade	300,000	1,150,000				1,450,000
22	Plan City Building ADA Compliance Review	110,000					110,000
25	Plan Midtown Specific Plan Update	260,000					260,000
<b>TOTAL COST</b>		<b>8,760,000</b>	<b>3,525,000</b>	<b>1,475,000</b>	<b>300,000</b>	<b>300,000</b>	<b>14,360,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
9	3403 Fire Station Improvements					650,000	650,000
19	New Fire Station No. 1 Pavement Repair					1,200,000	1,200,000
23	Plan Fire Station #2 Replacement					10,000,000	10,000,000
24	Plan Fire Station #3 Replacement					8,000,000	8,000,000
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,850,000</b>	<b>19,850,000</b>

<b>TOTAL COMMUNITY IMPROVEMENT NEEDS</b>	<b>8,760,000</b>	<b>3,525,000</b>	<b>1,475,000</b>	<b>300,000</b>	<b>20,150,000</b>	<b>34,210,000</b>
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- (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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**PARK IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
35	3424 Citywide Park Playground Rehabilitation *	200,000					200,000
36	5055 Alviso Adobe Renovation	525,000	860,000				1,385,000
37	5098 Park Irrigation System Repair & Improvement	100,000	100,000	100,000	100,000	100,000	500,000
38	5102 McCandless Park	3,250,000					3,250,000
39	5105 Annual Park Access Improv. & Resurfacing *		600,000				600,000
44	New Main Street/Library Park	1,375,000					1,375,000
47	New Sports Fields Turf Rehabilitation Prog.	225,000	225,000				450,000
48	Plan Creighton Park Renovation	1,400,000					1,400,000
49	Plan Higuera Adobe Caretaker Cottage Renovation			170,000			170,000
50	Plan MSC Master Plan Update		150,000				150,000
52	Plan Sandalwood Park Renovation	1,275,000					1,275,000
54	Plan Sports Center Skate Park	3,025,000					3,025,000
<b>TOTAL COST</b>		<b>11,375,000</b>	<b>1,935,000</b>	<b>270,000</b>	<b>100,000</b>	<b>100,000</b>	<b>13,780,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
40	New Ben Rogers Park Renovation				1,300,000		1,300,000
41	New Dixon Landing Park Renovation					2,200,000	2,200,000
42	New Foothill Park Renovation				2,600,000		2,600,000
43	New Hidden Lake Park Renovation					1,500,000	1,500,000
45	New Peter D. Gill Park Renovation				2,300,000		2,300,000
46	New Robert E. Browne Park Renovation					2,400,000	2,400,000
51	Plan Murphy Park Renovation			3,750,000			3,750,000
53	Plan Sinnott Park Renovation			1,150,000			1,150,000
55	Plan Starlite Park Renovation			1,375,000			1,375,000
56	Plan Strickroth Park Renovation			1,625,000			1,625,000
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>7,900,000</b>	<b>6,200,000</b>	<b>6,100,000</b>	<b>20,200,000</b>

<b>TOTAL PARK IMPROVEMENT NEEDS</b>		<b>11,375,000</b>	<b>1,935,000</b>	<b>8,170,000</b>	<b>6,300,000</b>	<b>6,200,000</b>	<b>33,980,000</b>
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**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**STREET IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
65	2008 Montague Ped. Overcrossing at Piper Dr.	3,800,000	9,000,000				12,800,000
66	3402 McCarthy Blvd. LLMD Improvement	100,000	19,443	20,065	20,707	21,370	181,585
68	3426 Annual Sidewalk, Curb & Gutter Repair *	381,840	394,059	406,669	419,682	433,110	2,035,360
69	3430 Midtown Street Light Project	1,550,000		4,875,000			6,425,000
70	4253 Dixon Landing Road Plan Line	-50,000					-50,000
71	4266 Street Light LED Conversion Improvements	200,000					200,000
72	4267 Soundwall and Barrier Repair and Renovation	300,000	100,000	150,000			550,000
73	4279 Minor Traffic Improvements 2016	100,000					100,000
74	4281 TASP Underground Utility District		100,000				100,000
75	4283 ADA Curb Ramp Transition Program 2016	300,000	300,000	300,000	300,000	300,000	1,500,000
76	New Annual Bridge Rehabilitation		75,000	75,000	75,000	75,000	300,000
77	New Annual Street and Signal Light Repair Prog.	100,000	100,000	100,000	100,000	100,000	500,000
78	New Street Resurfacing Project 2022					4,600,000	4,600,000
79	Plan Montague Ped. Overcrossing at Penitencia Crk					14,000,000	14,000,000
80	Plan S. Milpitas Blvd Bike/Ped. Improvements				200,000		200,000
81	Plan Street Landscape Irrigation Repair		150,000	150,000			300,000
82	Plan Street Resurfacing Project 2018	4,600,000					4,600,000
83	Plan Street Resurfacing Project 2019		4,600,000				4,600,000
84	Plan Street Resurfacing Project 2020			4,600,000			4,600,000
85	Plan Street Resurfacing Project 2021				4,600,000		4,600,000
86	Plan Traffic Management Enhancements 2020			200,000			200,000
88	Plan Traffic Studies & Minor Improvements	100,000	100,000	100,000			300,000
<b>TOTAL COST</b>		<b>11,481,840</b>	<b>14,938,502</b>	<b>10,976,734</b>	<b>5,715,389</b>	<b>19,529,480</b>	<b>62,641,945</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
67	3425 Utility Undergrounding 2017			600,000			600,000
87	Plan Traffic Signal Installation				350,000		350,000
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>600,000</b>	<b>350,000</b>	<b>0</b>	<b>950,000</b>

<b>TOTAL STREET IMPROVEMENT NEEDS</b>		<b>11,481,840</b>	<b>14,938,502</b>	<b>11,576,734</b>	<b>6,065,389</b>	<b>19,529,480</b>	<b>63,591,945</b>
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**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**WATER IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
97	2002 2nd SCVWD Water Reservoir & Pump Sta.		3,250,000	3,250,000			6,500,000
98	2009 SCVWD Second Water Supply Turnout		500,000	2,500,000			3,000,000
99	7076 Well Upgrade Project	4,000,000	3,300,000	4,000,000			11,300,000
100	7100 Aging Water System/Seismic Improvements *	6,400,000					6,400,000
101	7110 Hydrant Replacement Program	70,000	72,100	74,260	76,500	78,800	371,660
102	7113 Turnout Improvements	-150,000					-150,000
103	7119 Sunnyhills Turnout Pressure Reducing Valve	-600,000					-600,000
104	7120 Water Supply Blending Study	-100,000					-100,000
105	7121 Automated Meter Replacement Program	2,226,700	2,226,650	2,226,650			6,680,000
107	7127 Water Supervisory Control and Data Acquisitio		500,000	3,500,000			4,000,000
108	7128 Recycled Water Pipeline Infill Project	-1,200,000					-1,200,000
109	7129 Recycled Water Pipeline Segment 1	3,750,000	6,100,000				9,850,000
111	New Annual Water Distribution Rehab. Program	600,000	600,000	600,000	600,000	600,000	3,000,000
112	Plan Los Coches Backbone		850,000	3,350,000			4,200,000
113	Plan Lower Berryessa Creek Water Line		1,025,000				1,025,000
114	Plan Minor Water Projects	100,000	100,000	100,000	100,000	100,000	500,000
115	Plan Recycled Water Pipeline Segment 2				4,755,000		4,755,000
116	Plan Recycled Water Pipeline Segment 3			3,507,000	8,450,000		11,957,000
117	Plan Recycled Water Pipeline Segment 4		6,178,193	13,400,000			19,578,193
118	Plan Recycled Water Pipeline Segment 5			3,305,000			3,305,000
119	Plan Water O&M Database Management	100,000					100,000
120	Plan Water System Replacement Study			100,000			100,000
<b>TOTAL COST</b>		<b>15,196,700</b>	<b>24,701,943</b>	<b>39,912,910</b>	<b>13,981,500</b>	<b>778,800</b>	<b>94,571,853</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
107	7127 Water Supervisory Control and Data Acqui			1,950,000			1,950,000
110	New Additional SCVWD Zone 1 Pressure Red.					490,000	490,000
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>490,000</b>	<b>2,440,000</b>

<b>TOTAL WATER IMPROVEMENT NEEDS</b>	<b>15,196,700</b>	<b>24,701,943</b>	<b>41,862,910</b>	<b>13,981,500</b>	<b>1,268,800</b>	<b>97,011,853</b>
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**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SEWER IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

<b>PG. NO.</b>	<b>PROJECT</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>TOTAL COST</b>
129	<b>6118</b> SJ/SC Regional Waste Water Facility	9,815,000	16,209,389	20,195,244	19,201,397	4,705,385	70,126,415
130	<b>6119</b> Sanitary Sewer Condition Assessment Prgm	100,000	100,000				200,000
131	<b>6123</b> Sanitary Sewer Overflow Improvements	75,000					75,000
132	<b>New</b> Sanitary Sewer Cathodic Protection Improv.		625,000				625,000
133	<b>New</b> Sewer Pump Station Rehab. Program	200,000	100,000	100,000	100,000	100,000	600,000
134	<b>New</b> Sewer Pump Station Treatment Improv.	400,000					400,000
135	<b>Plan</b> Minor Sewer Projects	50,000	50,000	50,000	50,000	50,000	250,000
136	<b>Plan</b> Sanitary Supervisory Control & Data Acquisitio	450,000	1,550,000				2,000,000
137	<b>Plan</b> Sewer Main Replacement Study 2018	115,000					115,000
138	<b>Plan</b> Sewer Master Plan 2021				450,000		450,000
139	<b>Plan</b> Sewer Seismic Study 19-20			100,000			100,000
140	<b>Plan</b> Sewer System Hydraulic Modeling 17-19	100,000	50,000	50,000			200,000
141	<b>Plan</b> Sewer System Replacement		500,000	500,000	500,000	500,000	2,000,000
	<b>TOTAL COST</b>	<b>11,305,000</b>	<b>19,184,389</b>	<b>20,995,244</b>	<b>20,301,397</b>	<b>5,355,385</b>	<b>77,141,415</b>

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<b>TOTAL SEWER IMPROVEMENT NEEDS</b>	<b>11,305,000</b>	<b>19,184,389</b>	<b>20,995,244</b>	<b>20,301,397</b>	<b>5,355,385</b>	<b>77,141,415</b>
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**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**STORM DRAIN IMPROVEMENT PROJECTS SUMMARY**

**PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES**

PG. NO.	PROJECT	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
151	<b>3700</b> Storm Drain System Rehabilitation	65,000	45,000	45,000	45,000	45,000	245,000
154	<b>Plan</b> Flap Gate Replacement	50,000	125,000				175,000
159	<b>Plan</b> Storm Drain System Rehab 17-19	1,400,000	200,000				1,600,000
<b>TOTAL COST</b>		<b>1,515,000</b>	<b>370,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>2,020,000</b>

**PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES**

PG. NO.		2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL COST
152	<b>New</b> Jurgens Pump Station					10,000,000	10,000,000
153	<b>Plan</b> Channel and Lagoon Dredging					1,500,000	1,500,000
154	<b>Plan</b> Flap Gate Replacement			125,000	125,000		250,000
155	<b>Plan</b> Minor Storm Projects 2020			100,000			100,000
156	<b>Plan</b> Oak Creek Pump Station Upgrade		275,000	1,900,000			2,175,000
157	<b>Plan</b> Penitencia Pump Station Replacement				5,000,000		5,000,000
158	<b>Plan</b> Storm Drain Supervisory Control and Data		750,000	4,250,000			5,000,000
159	<b>Plan</b> Storm Drain System Rehab 17-19		900,000				900,000
<b>TOTAL COST</b>		<b>0</b>	<b>1,925,000</b>	<b>6,375,000</b>	<b>5,125,000</b>	<b>11,500,000</b>	<b>24,925,000</b>

<b>TOTAL STORM DRAIN IMPROVEMENT NEEDS</b>		<b>1,515,000</b>	<b>2,295,000</b>	<b>6,420,000</b>	<b>5,170,000</b>	<b>11,545,000</b>	<b>26,945,000</b>
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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**  
**COMMUNITY IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2017-18	2018-19	2019-20	2020-21	2021-22
9	3403 Fire Station Improvements	1,745,000	900,000	195,000	0	0	0	650,000
10	3406 City Building Improvements	2,425,000	1,825,000	300,000	75,000	225,000	0	0
11	3414 City Buildings, Exterior Painting & Repairs	900,000	100,000	800,000	0	0	0	0
12	3415 PD Communications *	4,455,000	670,000	3,785,000	0	0	0	0
13	3416 City General Plan Update	2,100,000	1,900,000	200,000	0	0	0	0
14	3422 City Buildings Roofing Repairs	200,000	100,000	100,000	0	0	0	0
15	3427 Technology Projects	1,050,000	100,000	350,000	150,000	150,000	150,000	150,000
16	3431 City Gateway Tree Planting	250,000	100,000	(100,000)	100,000	150,000	0	0
17	<b>New Annual Tree Replacement Program</b>	<b>800,000</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
18	<b>New Fire Apparatus Replacement Plan *</b>	<b>4,460,000</b>	<b>0</b>	<b>2,060,000</b>	<b>1,700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>
19	<b>New Fire Station No. 1 Pavement Repair</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
20	<b>New Permitting Technology Improvement</b>	<b>500,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
21	Plan 2018-19 Finance System Upgrade	1,450,000	0	300,000	1,150,000	0	0	0
22	Plan City Building ADA Compliance Review	110,000	0	110,000	0	0	0	0
23	Plan Fire Station #2 Replacement	10,000,000	0	0	0	0	0	10,000,000
24	Plan Fire Station #3 Replacement	8,000,000	0	0	0	0	0	8,000,000
25	Plan Midtown Specific Plan Update	260,000	0	260,000	0	0	0	0
	<b>Defunding Subtotal</b>			<b>(100,000)</b>				
	<b>Funding Subtotal</b>			<b>8,860,000</b>				
	<b>TOTAL COST</b>	<b>\$39,905,000</b>	<b>\$5,695,000</b>	<b>\$8,760,000</b>	<b>\$3,525,000</b>	<b>\$1,475,000</b>	<b>\$300,000</b>	<b>\$20,150,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>General Government CIP Fund</b>	6,400,000	1,625,000	675,000	300,000	300,000
<b>Equipment Replacement Fund</b>	2,060,000	0	200,000	0	0
<b>Other</b>	300,000	1,900,000	600,000	0	0
<b>Unidentified Funding</b>	0	0	0	0	19,850,000
<b>TOTAL AVAILABLE</b>	<b>\$8,760,000</b>	<b>\$3,525,000</b>	<b>\$1,475,000</b>	<b>\$300,000</b>	<b>\$20,150,000</b>

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			<b>2017-18</b>				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>						
9	3403	Fire Station Improvements	195,000	0	0	0	
10	3406	City Building Improvements	300,000	0	0	0	
11	3414	City Buildings, Exterior Painting & Repairs	800,000	0	0	0	
12	3415	PD Communications *	3,785,000	0	0	0	
13	3416	City General Plan Update	0	0	200,000	0	
14	3422	City Buildings Roofing Repairs	100,000	0	0	0	
15	3427	Technology Projects	350,000	0	0	0	
16	3431	City Gateway Tree Planting	0	0	(100,000)	0	
17	<b><i>New</i></b>	<b><i>Annual Tree Replacement Program</i></b>	<b><i>200,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
18	<b><i>New</i></b>	<b><i>Fire Apparatus Replacement Plan *</i></b>	<b><i>0</i></b>	<b><i>2,060,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
19	<b><i>New</i></b>	<b><i>Fire Station No. 1 Pavement Repair</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
20	<b><i>New</i></b>	<b><i>Permitting Technology Improvement</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>200,000</i></b>	<b><i>0</i></b>	
21	Plan	2018-19 Finance System Upgrade	300,000	0	0	0	
22	Plan	City Building ADA Compliance Review	110,000	0	0	0	
23	Plan	Fire Station #2 Replacement	0	0	0	0	
24	Plan	Fire Station #3 Replacement	0	0	0	0	
25	Plan	Midtown Specific Plan Update	260,000	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(100,000)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>6,400,000</b>	<b>2,060,000</b>	<b>400,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>6,400,000</b>	<b>2,060,000</b>	<b>300,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>8,760,000</b>				

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

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			<b>2018-19</b>				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>						
9	3403	Fire Station Improvements	0	0	0	0	
10	3406	City Building Improvements	75,000	0	0	0	
11	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
12	3415	PD Communications *	0	0	0	0	
13	3416	City General Plan Update	0	0	0	0	
14	3422	City Buildings Roofing Repairs	0	0	0	0	
15	3427	Technology Projects	150,000	0	0	0	
16	3431	City Gateway Tree Planting	100,000	0	0	0	
17	<b><i>New</i></b>	<b><i>Annual Tree Replacement Program</i></b>	<b><i>150,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
18	<b><i>New</i></b>	<b><i>Fire Apparatus Replacement Plan *</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>1,700,000</i></b>	<b><i>0</i></b>	
19	<b><i>New</i></b>	<b><i>Fire Station No. 1 Pavement Repair</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
20	<b><i>New</i></b>	<b><i>Permitting Technology Improvement</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>200,000</i></b>	<b><i>0</i></b>	
21	Plan	2018-19 Finance System Upgrade	1,150,000	0	0	0	
22	Plan	City Building ADA Compliance Review	0	0	0	0	
23	Plan	Fire Station #2 Replacement	0	0	0	0	
24	Plan	Fire Station #3 Replacement	0	0	0	0	
25	Plan	Midtown Specific Plan Update	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>1,625,000</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>1,625,000</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>3,525,000</b>				

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			<b>2019-20</b>				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>						
9	3403	Fire Station Improvements	0	0	0	0	
10	3406	City Building Improvements	225,000	0	0	0	
11	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
12	3415	PD Communications *	0	0	0	0	
13	3416	City General Plan Update	0	0	0	0	
14	3422	City Buildings Roofing Repairs	0	0	0	0	
15	3427	Technology Projects	150,000	0	0	0	
16	3431	City Gateway Tree Planting	150,000	0	0	0	
17	<b><i>New</i></b>	<b><i>Annual Tree Replacement Program</i></b>	<b><i>150,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
18	<b><i>New</i></b>	<b><i>Fire Apparatus Replacement Plan *</i></b>	<b><i>0</i></b>	<b><i>200,000</i></b>	<b><i>500,000</i></b>	<b><i>0</i></b>	
19	<b><i>New</i></b>	<b><i>Fire Station No. 1 Pavement Repair</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
20	<b><i>New</i></b>	<b><i>Permitting Technology Improvement</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	
21	Plan	2018-19 Finance System Upgrade	0	0	0	0	
22	Plan	City Building ADA Compliance Review	0	0	0	0	
23	Plan	Fire Station #2 Replacement	0	0	0	0	
24	Plan	Fire Station #3 Replacement	0	0	0	0	
25	Plan	Midtown Specific Plan Update	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>675,000</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>675,000</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>1,475,000</b>				

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			2020-21				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
9	3403	Fire Station Improvements	0	0	0	0	
10	3406	City Building Improvements	0	0	0	0	
11	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0	
12	3415	PD Communications *	0	0	0	0	
13	3416	City General Plan Update	0	0	0	0	
14	3422	City Buildings Roofing Repairs	0	0	0	0	
15	3427	Technology Projects	150,000	0	0	0	
16	3431	City Gateway Tree Planting	0	0	0	0	
17	<b><i>New</i></b>	<b><i>Annual Tree Replacement Program</i></b>	<b><i>150,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
18	<b><i>New</i></b>	<b><i>Fire Apparatus Replacement Plan *</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
19	<b><i>New</i></b>	<b><i>Fire Station No. 1 Pavement Repair</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
20	<b><i>New</i></b>	<b><i>Permitting Technology Improvement</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
21	Plan	2018-19 Finance System Upgrade	0	0	0	0	
22	Plan	City Building ADA Compliance Review	0	0	0	0	
23	Plan	Fire Station #2 Replacement	0	0	0	0	
24	Plan	Fire Station #3 Replacement	0	0	0	0	
25	Plan	Midtown Specific Plan Update	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>300,000</b>				

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

			<b>2021-22</b>					
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)	
<b>PG</b>	<b>PROJECT</b>							
9	3403	Fire Station Improvements	0	0	0	650,000		
10	3406	City Building Improvements	0	0	0	0		
11	3414	City Buildings, Exterior Painting & Repairs	0	0	0	0		
12	3415	PD Communications *	0	0	0	0		
13	3416	City General Plan Update	0	0	0	0		
14	3422	City Buildings Roofing Repairs	0	0	0	0		
15	3427	Technology Projects	150,000	0	0	0		
16	3431	City Gateway Tree Planting	0	0	0	0		
17	<b><i>New</i></b>	<b><i>Annual Tree Replacement Program</i></b>	<b><i>150,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
18	<b><i>New</i></b>	<b><i>Fire Apparatus Replacement Plan *</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
19	<b><i>New</i></b>	<b><i>Fire Station No. 1 Pavement Repair</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>1,200,000</i></b>		
20	<b><i>New</i></b>	<b><i>Permitting Technology Improvement</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
21	Plan	2018-19 Finance System Upgrade	0	0	0	0		
22	Plan	City Building ADA Compliance Review	0	0	0	0		
23	Plan	Fire Station #2 Replacement	0	0	0	10,000,000		
24	Plan	Fire Station #3 Replacement	0	0	0	8,000,000		
25	Plan	Midtown Specific Plan Update	0	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>300,000</b>	<b>0</b>	<b>0</b>	<b>19,850,000</b>		
<b>Subtotal by Funding Source</b>			<b>300,000</b>	<b>0</b>	<b>0</b>	<b>19,850,000</b>		
<b>Subtotal by Year</b>			<b>20,150,000</b>					

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

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

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**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3403</b> Fire Station Improvements	1

**CONTACT:** Nina Hawk [2603] / James Levers [2648]

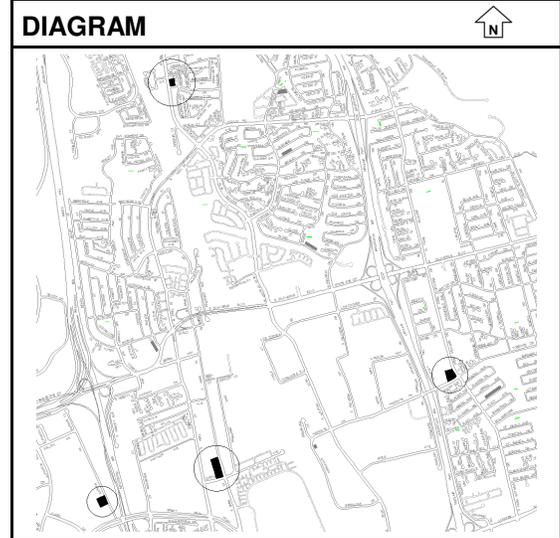
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 painting, 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:**

Funding was added in FY17-18 for repairs to the live burn room training facility at Station No. 1.



**Uncommitted Balance as of 2/17/2017:** \$428,722

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	100,000	0	0	0	0	100,000	200,000
Administration	75,000	0	0	0	0	25,000	100,000
Inspection	75,000	0	0	0	0	25,000	100,000
Improvements	650,000	195,000	0	0	0	500,000	1,345,000
<b>Totals</b>	900,000	195,000	0	0	0	650,000	1,745,000

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	200,000	195,000	0	0	0	0	395,000
Transient Occupancy Tax (TOT)	700,000	0	0	0	0	0	700,000
Unidentified Funding	0	0	0	0	0	650,000	650,000
<b>Totals</b>	900,000	195,000	0	0	0	650,000	1,745,000

**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.  
 FY17/18 added \$130K for replacement of the diesel exhaust systems at all fire stations (Est. \$200K total)  
 FY21/22 \$650K in improvements to kitchen and bathrooms at Station No. 4 requested

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3406 City Building Improvements	1

**CONTACT:** Nina Hawk [2603] / James Levers [2648]

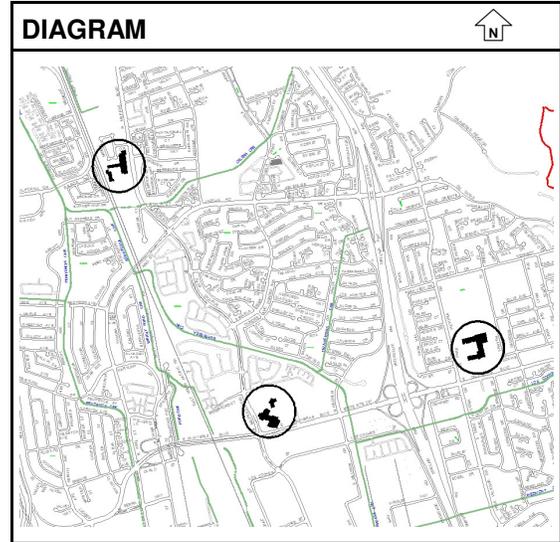
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for repair, renovation, replacement, and improvements at City buildings including public works, police, senior center, community center, City Hall, library, parking garage, 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 availability basis.

**NOTES:**

Includes \$150K for purchase of LED Christmas lights for installation on trees located around City Hall.



**Uncommitted Balance as of 2/17/2017:** \$481,210

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	90,000	0	0	25,000	0	0	115,000
Administration	45,000	0	0	25,000	0	0	70,000
Inspection	20,000	0	0	25,000	0	0	45,000
Improvements	1,270,000	300,000	75,000	150,000	0	0	1,795,000
Equipment	400,000	0	0	0	0	0	400,000
<b>Totals</b>	<b>1,825,000</b>	<b>300,000</b>	<b>75,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>2,425,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	1,675,000	300,000	75,000	225,000	0	0	2,275,000
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
<b>Totals</b>	<b>1,825,000</b>	<b>300,000</b>	<b>75,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>2,425,000</b>

**FINANCE NOTES**

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

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	<b>3414</b>	<b>City Buildings, Exterior Painting &amp; Repairs</b>	1

**CONTACT:** Nina Hawk [2603] / James Levers [2648]

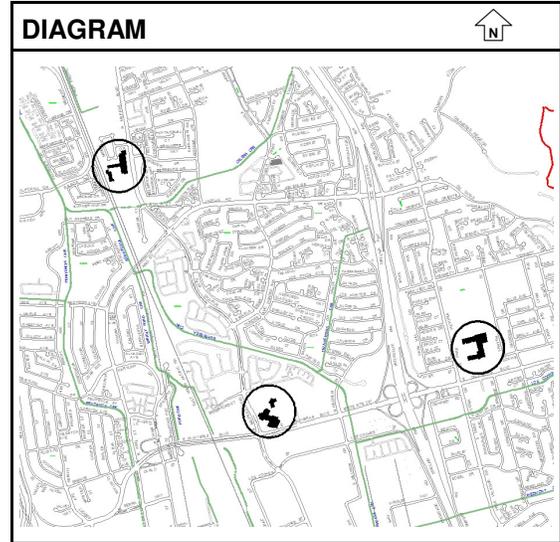
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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, Community Center, and the Sports Center is a priority due to observed damage. City Hall exterior marble will also need to be sealed and caulked to maintain weather resistance



**Uncommitted Balance as of 2/17/2017:** \$99,950

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
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	800,000	0	0	0	0	800,000
<b>Totals</b>	<b>100,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	100,000	800,000	0	0	0	0	900,000
<b>Totals</b>	<b>100,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3415 PD Communications *</b>	1

**CONTACT:** Armando Corpuz [2534]

**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

Per Federal Communications Commission (FCC) mandate, Santa Clara County and the Cities Managers Association agreed to jointly fund a countywide program for radio interoperability in 2001. The program also provides for a public safety radio and data communications network to improve emergency services. The City of Milpitas' financial contribution will support the completion of the communication improvements.

**NOTES:**

The program is anticipated to be completed in FY 17/18. The FY 17/18 estimated funding includes the \$335,000 member assessment/infrastructure build-out fee to transition the City of Milpitas radio network to the new system. Police Dispatch upgrades, installation of dispatch console replacements, and replacement radios for dispatch, vehicles, and Police, Fire, and Public Works hand-held radios are estimated at \$3.4M.

**Uncommitted Balance as of 2/17/2017:** \$165,615

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	0	48,000	0	0	0	0	48,000
Improvements	670,000	335,000	0	0	0	0	1,005,000
Equipment	0	3,402,000	0	0	0	0	3,402,000
<b>Totals</b>	670,000	3,785,000	0	0	0	0	4,455,000

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	670,000	3,785,000	0	0	0	0	4,455,000
<b>Totals</b>	670,000	3,785,000	0	0	0	0	4,455,000

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Bradley Misner [3273]

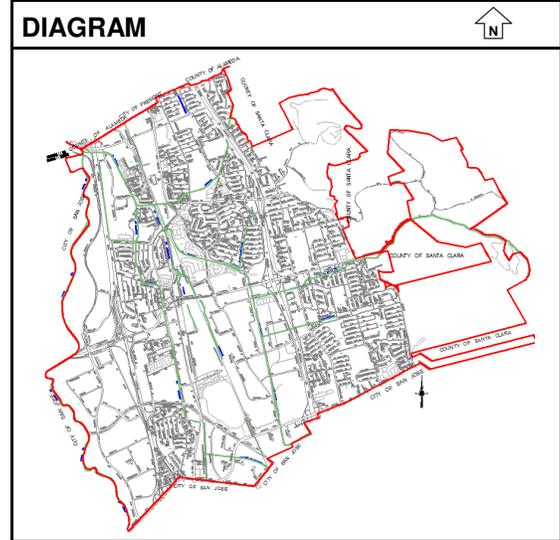
**PRIORITY:** Studies and Analyses

**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 2/17/2017:** \$684,311

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	0	0
Administration	75,000	25,000	0	0	0	0	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	1,825,000	175,000	0	0	0	0	2,000,000
<b>Totals</b>	<b>1,900,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Community Planning Fees	400,000	200,000	0	0	0	0	600,000
Grants/Reimb./Developer Fees	1,500,000	0	0	0	0	0	1,500,000
<b>Totals</b>	<b>1,900,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3422 City Buildings Roofing Repairs	1

**CONTACT:** Nina Hawk [2603] / James Levers [2648]

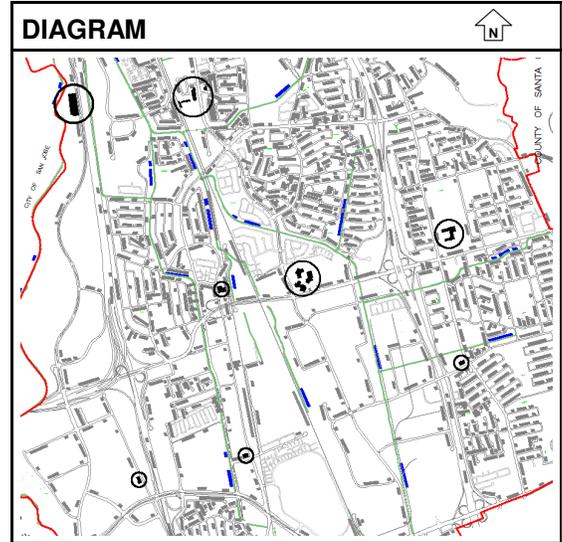
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$100,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	0	0
Administration	10,000	10,000	0	0	0	0	20,000
Inspection	10,000	10,000	0	0	0	0	20,000
Improvements	80,000	80,000	0	0	0	0	160,000
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	100,000	100,000	0	0	0	0	200,000
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

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

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3427 Technology Projects	1

**CONTACT:** Mike Luu [2706] / Judy Chu [3325]

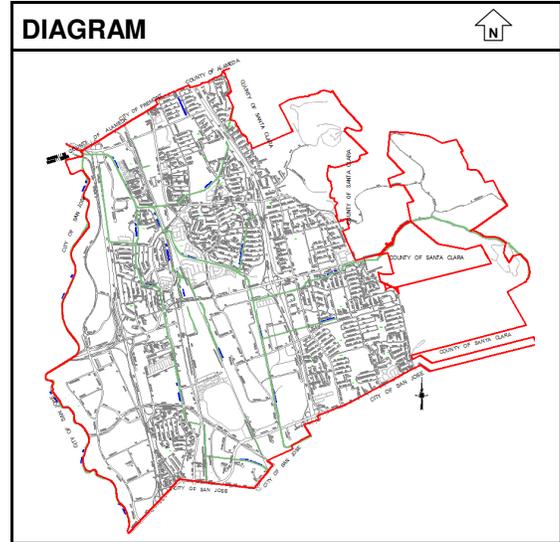
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This ongoing project will provide technology improvements and modernization to various City Departments for software and hardware specialty applications and upgrades. Project would include improvements to budget preparation software systems, citywide Geographic Information System (GIS) upgrades, network infrastructure, and the Engineering Divisions document management and record management and archival system.

**NOTES:**

The improvement and upgrade of the Engineering Divisions record management system supports public safety and response to emergencies by allowing improvement records to be accessed electronically. This project also supports the building security badge systems deployed at City Hall, senior center, public works, and the police department buildings.



**Uncommitted Balance as of 2/17/2017:** \$10,528

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Equipment	100,000	350,000	150,000	150,000	150,000	150,000	1,050,000
<b>Totals</b>	<b>100,000</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,050,000</b>
<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	100,000	350,000	150,000	150,000	150,000	150,000	1,050,000
<b>Totals</b>	<b>100,000</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,050,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3431 City Gateway Tree Planting	1

**CONTACT:** Bradley Misner [3273]

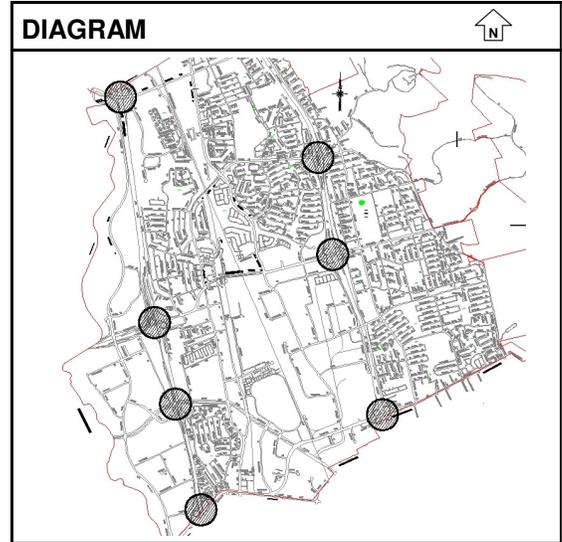
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project will provide for the installation of irrigation and trees planting, including Jacaranda trees, at seven gateway locations around the City. The project is anticipated to be completed in phases with locations within City right-of-way to be completed first. Locations within the rights-of-way of other jurisdictions including the County or Caltrans would be installed following approvals from these agencies.

**NOTES:**

Funding will be provided through developer's contribution to the Community Benefit Fund. Developers may also be conditioned to install the gateway planting when applicable.



**Uncommitted Balance as of 2/17/2017:** \$100,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	100,000	(100,000)	100,000	150,000	0	0	250,000
<b>Totals</b>	<b>100,000</b>	<b>(100,000)</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	0	0	100,000	150,000	0	0	250,000
Grants/Reimb./Developer Fees	100,000	(100,000)	0	0	0	0	0
<b>Totals</b>	<b>100,000</b>	<b>(100,000)</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**FINANCE NOTES**

Staff anticipates funding through Developer contributions.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	New	Annual Tree Replacement Program	1

**CONTACT:** Nina Hawk [2603] / Robert Hill [2626]

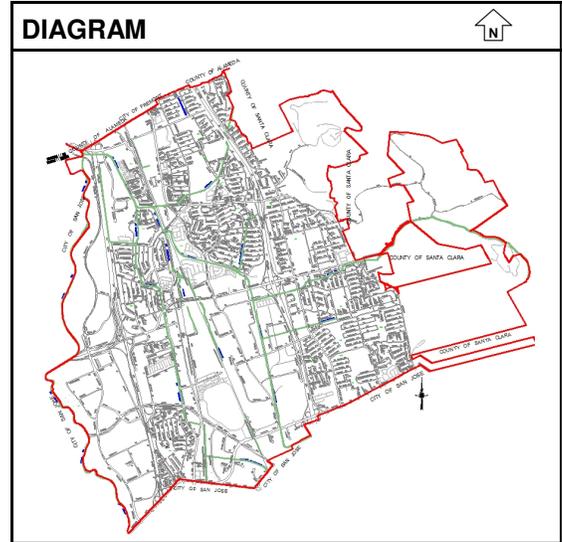
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the replacement of trees in areas where existing City trees are aging significantly and require replacement. This program includes a citywide tree survey to be conducted in FY17-18, and will remove and replace trees on City streets, in neighborhoods, and parks. The program will strive to maintain and grow the City's urban forest inventory, which includes over 15,000 City owned trees.

**NOTES:**

Neighborhoods which need tree replacement including the Manor, Milford, Sunny Hills, and Park Town. This project may fund required minor irrigation improvement and minor utility relocates for proper tree placement.



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Administration	0	75,000	25,000	25,000	25,000	25,000	175,000
Improvements	0	125,000	125,000	125,000	125,000	125,000	625,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>800,000</b>
<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	0	200,000	150,000	150,000	150,000	150,000	800,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>800,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>New Fire Apparatus Replacement Plan *</b>	1

**CONTACT:** Richard Frawley [2824]

**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

This project will replace aging fire engines, tiller truck, and would provide one new ambulance. The purchase of two \$700K fire engines and one \$660K ambulance is funded in FY17/18. FY18/19 funding would provide one \$1.5M tiller truck, and \$200K staff training for the new tiller truck. FY19/20 will fund one \$700K fire truck.

**NOTES:**

Replacement Fire Apparatus will use existing replacement funds currently held as well as developer pass through from an on-going high rise building project. The Plan will replace three fire engines, one fire tiller truck, and add one ambulance. Annual amortization for one fire engine is \$64,170. Useful life: 15 yrs, for a total of \$962,500. Annual amortization for the ambulance is \$82,500. Useful life: 10 yrs, total \$825,000.

**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Equipment	0	2,060,000	1,700,000	700,000	0	0	4,460,000
<b>Totals</b>	0	2,060,000	1,700,000	700,000	0	0	4,460,000
FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Equipment Replacement Fund	0	2,060,000	0	200,000	0	0	2,260,000
Grants/Reimb./Developer Fees	0	0	1,700,000	500,000	0	0	2,200,000
<b>Totals</b>	0	2,060,000	1,700,000	700,000	0	0	4,460,000

**FINANCE NOTES**

Developer Contributions include \$1.7M from Landmark and \$500,000 from District I Development

Equipment Replacement Fund breakdown:

FAS#	Equip #	Amount
31630	E-86	\$424,077
31629	E-186	\$335,219
31628	E-88	\$264,329
30538	E-187	\$449,090
31608	033F	\$355,784
31626	047F-1	\$363,346
31728		\$68,155
	Total	\$2,260,000



**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	New	Permitting Technology Improvement	1

**CONTACT:** Mike Luu [2706] / Keyvan Irannejad [3244]

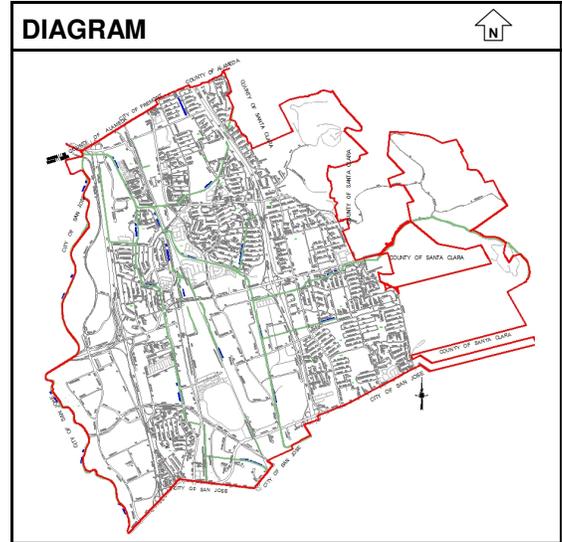
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This ongoing project will provide enhancement to the existing Building Department permitting automation system and will provide improvement to the electronic construction drawing submittal process used by City staff for permit issuance and fee collection in accordance with codes such as the UBC. Improvements will be made to the submission process, review, storage, and archival of different file formats. The project will streamline the presentation and retrieval of documents to the web and will ensure the systems operate efficiently for better customer service.

**NOTES:**

Upgrades are planned to the CRW permitting software, and to upgrade workstations to improve workflow and plan review.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	0	200,000	200,000	100,000	0	0	500,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Permit Automation Fund	0	200,000	200,000	100,000	0	0	500,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Community Improvement	Plan 2018-19 Finance System Upgrade	1

**CONTACT:** Jane Corpus [3125]

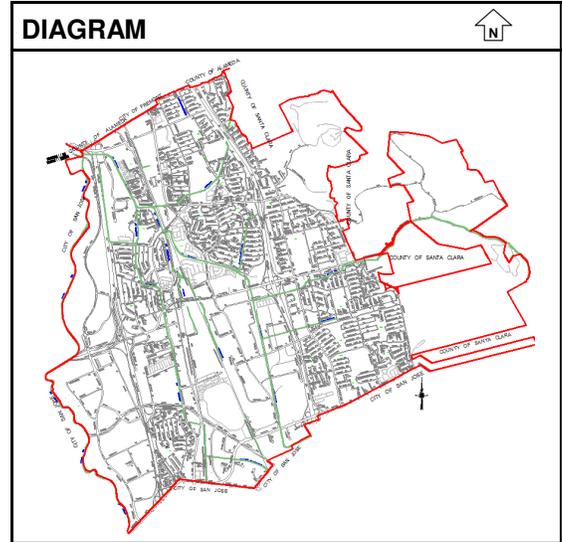
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**

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



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Equipment	0	300,000	1,150,000	0	0	0	1,450,000
<b>Totals</b>	<b>0</b>	<b>300,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>
<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	0	300,000	1,150,000	0	0	0	1,450,000
<b>Totals</b>	<b>0</b>	<b>300,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

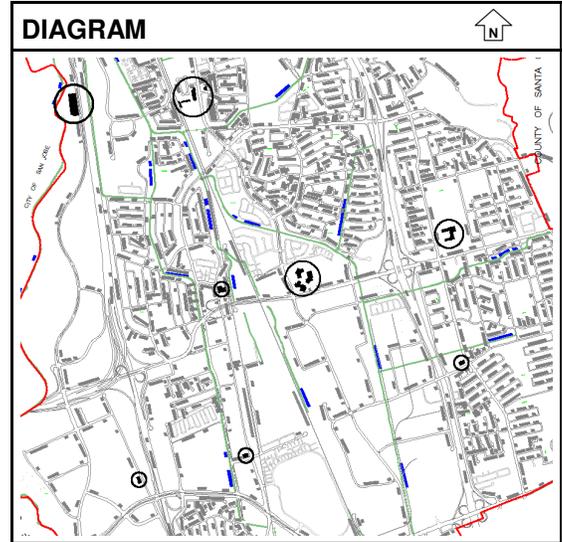
**CONTACT:** Steve Erickson [3301]

**PRIORITY:** Studies and Analyses

**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 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	100,000	0	0	0	0	100,000
Administration	0	10,000	0	0	0	0	10,000
<b>Totals</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	0	110,000	0	0	0	0	110,000
<b>Totals</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

**FINANCE NOTES**

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

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

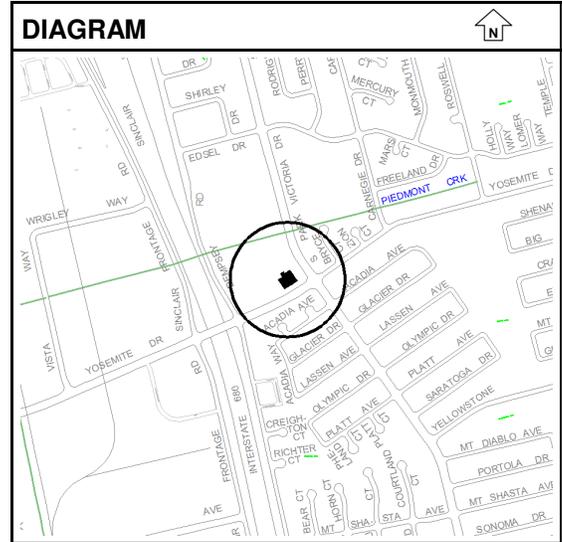
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	600,000	600,000
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	9,200,000	9,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	0	10,000,000	10,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

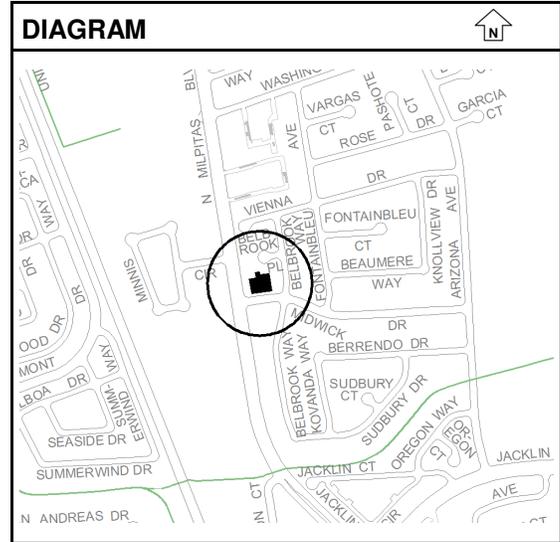
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	600,000	600,000
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	7,200,000	7,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	0	8,000,000	8,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Bradley Misner [3273]

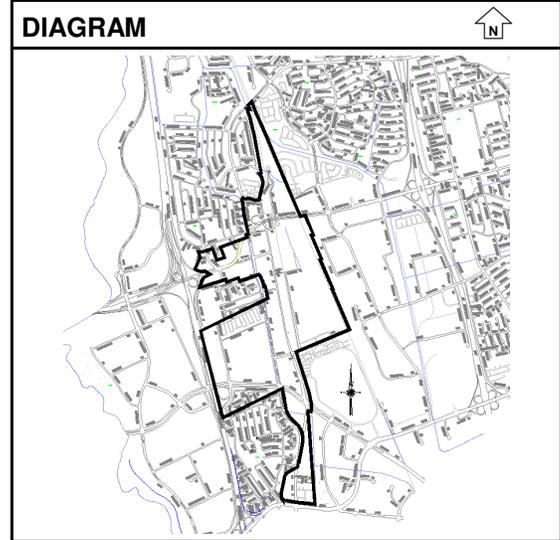
**PRIORITY:** Enhance Economic Development

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	0	10,000	0	0	0	0	10,000
Other	0	250,000	0	0	0	0	250,000
<b>Totals</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	0	260,000	0	0	0	0	260,000
<b>Totals</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**  
**PARK IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2017-18	2018-19	2019-20	2020-21	2021-22
35	3424 Citywide Park Playground Rehabilitation *	700,000	500,000	200,000	0	0	0	0
36	5055 Alviso Adobe Renovation	7,859,272	6,474,272	525,000	860,000	0	0	0
37	5098 Park Irrigation System Repair & Improvement	800,000	300,000	100,000	100,000	100,000	100,000	100,000
38	5102 McCandless Park	3,950,000	700,000	3,250,000	0	0	0	0
39	5105 Annual Park Access Improv. & Resurfacing *	1,200,000	600,000	0	600,000	0	0	0
40	<b>New Ben Rogers Park Renovation</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>
41	<b>New Dixon Landing Park Renovation</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>
42	<b>New Foothill Park Renovation</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>
43	<b>New Hidden Lake Park Renovation</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
44	<b>New Main Street/Library Park</b>	<b>1,375,000</b>	<b>0</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
45	<b>New Peter D. Gill Park Renovation</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>
46	<b>New Robert E. Browne Park Renovation</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
47	<b>New Sports Fields Turf Rehabilitation Prog.</b>	<b>450,000</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
48	Plan Creighton Park Renovation	1,400,000	0	1,400,000	0	0	0	0
49	Plan Higuera Adobe Caretaker Cottage Renovation	170,000	0	0	0	170,000	0	0
50	Plan MSC Master Plan Update	150,000	0	0	150,000	0	0	0
51	Plan Murphy Park Renovation	3,750,000	0	0	0	3,750,000	0	0
52	Plan Sandalwood Park Renovation	1,275,000	0	1,275,000	0	0	0	0
53	Plan Sinnott Park Renovation	1,150,000	0	0	0	1,150,000	0	0
54	Plan Sports Center Skate Park	3,025,000	0	3,025,000	0	0	0	0
55	Plan Starlite Park Renovation	1,375,000	0	0	0	1,375,000	0	0
56	Plan Strickroth Park Renovation	1,625,000	0	0	0	1,625,000	0	0
<b>Defunding Subtotal</b>								
<b>Funding Subtotal</b>				<b>11,375,000</b>				
<b>TOTAL COST</b>		<b>\$42,554,272</b>	<b>\$8,574,272</b>	<b>\$11,375,000</b>	<b>\$1,935,000</b>	<b>\$8,170,000</b>	<b>\$6,300,000</b>	<b>\$6,200,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Park Fund</b>	3,625,000	825,000	100,000	100,000	100,000
<b>Midtown Park Fund</b>	2,275,000	300,000	0	0	0
<b>Other</b>	5,475,000	810,000	170,000	0	0
<b>Unidentified Funding</b>	0	0	7,900,000	6,200,000	6,100,000
<b>TOTAL AVAILABLE</b>	<b>\$11,375,000</b>	<b>\$1,935,000</b>	<b>\$8,170,000</b>	<b>\$6,300,000</b>	<b>\$6,200,000</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			2017-18				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
35	3424	Citywide Park Playground Rehabilitation *	0	0	200,000	0	
36	5055	Alviso Adobe Renovation	0	0	525,000	0	
37	5098	Park Irrigation System Repair & Improvement	100,000	0	0	0	
38	5102	McCandless Park	0	0	3,250,000	0	
39	5105	Annual Park Access Improv. & Resurfacing *	0	0	0	0	
40	<b>New</b>	<b><i>Ben Rogers Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
41	<b>New</b>	<b><i>Dixon Landing Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
42	<b>New</b>	<b><i>Foothill Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
43	<b>New</b>	<b><i>Hidden Lake Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
44	<b>New</b>	<b><i>Main Street/Library Park</i></b>	<b><i>0</i></b>	<b><i>1,375,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
45	<b>New</b>	<b><i>Peter D. Gill Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
46	<b>New</b>	<b><i>Robert E. Browne Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
47	<b>New</b>	<b><i>Sports Fields Turf Rehabilitation Prog.</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	<b><i>125,000</i></b>	<b><i>0</i></b>	
48	Plan	Creighton Park Renovation	1,400,000	0	0	0	
49	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	
50	Plan	MSC Master Plan Update	0	0	0	0	
51	Plan	Murphy Park Renovation	0	0	0	0	
52	Plan	Sandalwood Park Renovation	1,275,000	0	0	0	
53	Plan	Sinnott Park Renovation	0	0	0	0	
54	Plan	Sports Center Skate Park	750,000	900,000	1,375,000	0	
55	Plan	Starlite Park Renovation	0	0	0	0	
56	Plan	Strickroth Park Renovation	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>3,625,000</b>	<b>2,275,000</b>	<b>5,475,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>3,625,000</b>	<b>2,275,000</b>	<b>5,475,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>11,375,000</b>				

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- (e) Grants are identified on detailed project sheets.

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			<b>2018-19</b>				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>						
35	3424	Citywide Park Playground Rehabilitation *	0	0	0	0	
36	5055	Alviso Adobe Renovation	175,000	0	685,000	0	
37	5098	Park Irrigation System Repair & Improvement	100,000	0	0	0	
38	5102	McCandless Park	0	0	0	0	
39	5105	Annual Park Access Improv. & Resurfacing *	300,000	300,000	0	0	
40	<b>New</b>	<b><i>Ben Rogers Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
41	<b>New</b>	<b><i>Dixon Landing Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
42	<b>New</b>	<b><i>Foothill Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
43	<b>New</b>	<b><i>Hidden Lake Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
44	<b>New</b>	<b><i>Main Street/Library Park</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
45	<b>New</b>	<b><i>Peter D. Gill Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
46	<b>New</b>	<b><i>Robert E. Browne Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
47	<b>New</b>	<b><i>Sports Fields Turf Rehabilitation Prog.</i></b>	<b>100,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	
48	Plan	Creighton Park Renovation	0	0	0	0	
49	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	
50	Plan	MSC Master Plan Update	150,000	0	0	0	
51	Plan	Murphy Park Renovation	0	0	0	0	
52	Plan	Sandalwood Park Renovation	0	0	0	0	
53	Plan	Sinnott Park Renovation	0	0	0	0	
54	Plan	Sports Center Skate Park	0	0	0	0	
55	Plan	Starlite Park Renovation	0	0	0	0	
56	Plan	Strickroth Park Renovation	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>825,000</b>	<b>300,000</b>	<b>810,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>825,000</b>	<b>300,000</b>	<b>810,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>1,935,000</b>				

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			2019-20				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
35	3424	Citywide Park Playground Rehabilitation *	0	0	0	0	
36	5055	Alviso Adobe Renovation	0	0	0	0	
37	5098	Park Irrigation System Repair & Improvement	100,000	0	0	0	
38	5102	McCandless Park	0	0	0	0	
39	5105	Annual Park Access Improv. & Resurfacing *	0	0	0	0	
40	<b>New</b>	<b><i>Ben Rogers Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
41	<b>New</b>	<b><i>Dixon Landing Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
42	<b>New</b>	<b><i>Foothill Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
43	<b>New</b>	<b><i>Hidden Lake Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
44	<b>New</b>	<b><i>Main Street/Library Park</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
45	<b>New</b>	<b><i>Peter D. Gill Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
46	<b>New</b>	<b><i>Robert E. Browne Park Renovation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
47	<b>New</b>	<b><i>Sports Fields Turf Rehabilitation Prog.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
48	Plan	Creighton Park Renovation	0	0	0	0	
49	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	170,000	0	
50	Plan	MSC Master Plan Update	0	0	0	0	
51	Plan	Murphy Park Renovation	0	0	0	3,750,000	
52	Plan	Sandalwood Park Renovation	0	0	0	0	
53	Plan	Sinnott Park Renovation	0	0	0	1,150,000	
54	Plan	Sports Center Skate Park	0	0	0	0	
55	Plan	Starlite Park Renovation	0	0	0	1,375,000	
56	Plan	Strickroth Park Renovation	0	0	0	1,625,000	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>170,000</b>	<b>7,900,000</b>	
<b>Subtotal by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>170,000</b>	<b>7,900,000</b>	
<b>Subtotal by Year</b>			<b>8,170,000</b>				

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			2020-21				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
35	3424	Citywide Park Playground Rehabilitation *	0	0	0	0	
36	5055	Alviso Adobe Renovation	0	0	0	0	
37	5098	Park Irrigation System Repair & Improvement	100,000	0	0	0	
38	5102	McCandless Park	0	0	0	0	
39	5105	Annual Park Access Improv. & Resurfacing *	0	0	0	0	
40	<b>New</b>	<b><i>Ben Rogers Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	
41	<b>New</b>	<b><i>Dixon Landing Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
42	<b>New</b>	<b><i>Foothill Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	
43	<b>New</b>	<b><i>Hidden Lake Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
44	<b>New</b>	<b><i>Main Street/Library Park</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
45	<b>New</b>	<b><i>Peter D. Gill Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	
46	<b>New</b>	<b><i>Robert E. Browne Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
47	<b>New</b>	<b><i>Sports Fields Turf Rehabilitation Prog.</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
48	Plan	Creighton Park Renovation	0	0	0	0	
49	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	
50	Plan	MSC Master Plan Update	0	0	0	0	
51	Plan	Murphy Park Renovation	0	0	0	0	
52	Plan	Sandalwood Park Renovation	0	0	0	0	
53	Plan	Sinnott Park Renovation	0	0	0	0	
54	Plan	Sports Center Skate Park	0	0	0	0	
55	Plan	Starlite Park Renovation	0	0	0	0	
56	Plan	Strickroth Park Renovation	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>	
<b>Subtotal by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>	
<b>Subtotal by Year</b>			<b>6,300,000</b>				

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			<b>2021-22</b>				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
<b>PG</b>	<b>PROJECT</b>						
35	3424	Citywide Park Playground Rehabilitation *	0	0	0	0	
36	5055	Alviso Adobe Renovation	0	0	0	0	
37	5098	Park Irrigation System Repair & Improvement	100,000	0	0	0	
38	5102	McCandless Park	0	0	0	0	
39	5105	Annual Park Access Improv. & Resurfacing *	0	0	0	0	
40	<b>New</b>	<b><i>Ben Rogers Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
41	<b>New</b>	<b><i>Dixon Landing Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	
42	<b>New</b>	<b><i>Foothill Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
43	<b>New</b>	<b><i>Hidden Lake Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	
44	<b>New</b>	<b><i>Main Street/Library Park</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
45	<b>New</b>	<b><i>Peter D. Gill Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
46	<b>New</b>	<b><i>Robert E. Browne Park Renovation</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	
47	<b>New</b>	<b><i>Sports Fields Turf Rehabilitation Prog.</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
48	Plan	Creighton Park Renovation	0	0	0	0	
49	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	
50	Plan	MSC Master Plan Update	0	0	0	0	
51	Plan	Murphy Park Renovation	0	0	0	0	
52	Plan	Sandalwood Park Renovation	0	0	0	0	
53	Plan	Sinnott Park Renovation	0	0	0	0	
54	Plan	Sports Center Skate Park	0	0	0	0	
55	Plan	Starlite Park Renovation	0	0	0	0	
56	Plan	Strickroth Park Renovation	0	0	0	0	
<b>Total Funding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>6,100,000</b>	
<b>Subtotal by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>6,100,000</b>	
<b>Subtotal by Year</b>			<b>6,200,000</b>				

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
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**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>3424</b> <b>Citywide Park Playground Rehabilitation *</b>	1

**CONTACT:** Nina Hawk [2603] / Robert Hill [2626]

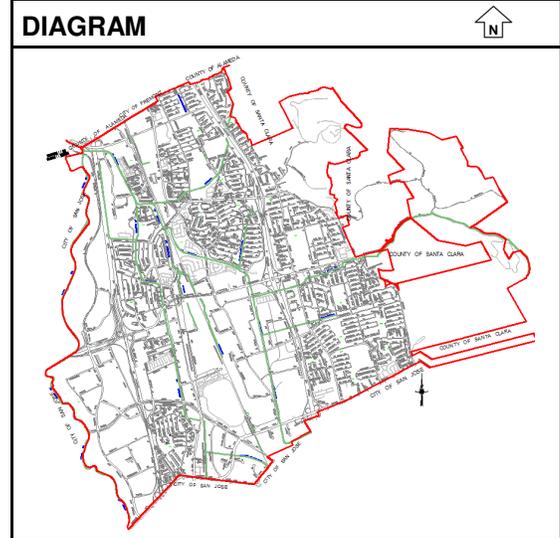
**PRIORITY:** Health and Safety Projects

**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 2/17/2017:**                      \$473,221

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Administration	50,000	10,000	0	0	0	0	60,000
Inspection	25,000	5,000	0	0	0	0	30,000
Improvements	400,000	170,000	0	0	0	0	570,000
Equipment	25,000	15,000	0	0	0	0	40,000
<b>Totals</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	500,000	200,000	0	0	0	0	700,000
<b>Totals</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5055 Alviso Adobe Renovation	1

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

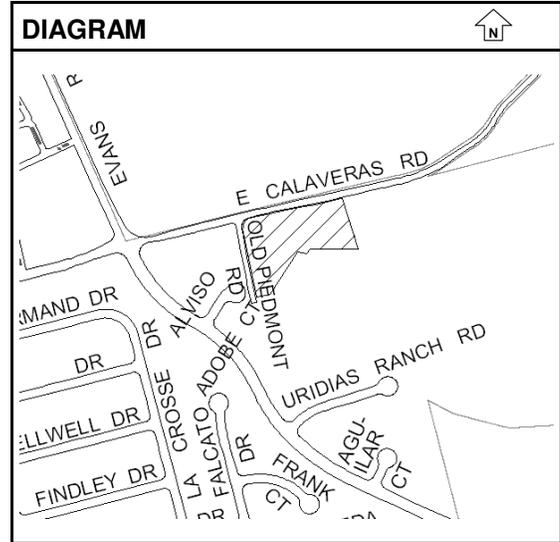
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project is being completed in phases and provides for 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 including period furnishing, decorations and exhibits.

**NOTES:**

The project Architect will be retained to complete the final assessment, design, and construction drawings. The estimated construction cost, funding sources, and the construction schedule will be developed in the design phase. The construction phase is anticipated to require 18 months following completion of design. Additional funding for interior building construction and for creation and installation of interior period furnishings and decorations is anticipated to be required.



**Uncommitted Balance as of 2/17/2017:** \$684,892

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	494,000	0	0	0	0	0	494,000
Administration	220,000	50,000	25,000	0	0	0	295,000
Surveying	0	0	0	0	0	0	0
Inspection	301,000	25,000	10,000	0	0	0	336,000
Improvements	5,402,972	450,000	825,000	0	0	0	6,677,972
Other	56,300	0	0	0	0	0	56,300
<b>Totals</b>	<b>6,474,272</b>	<b>525,000</b>	<b>860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,859,272</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Grants/Reimb./Developer Fees	785,910	0	150,000	0	0	0	935,910
General Government CIP Fund	0	525,000	535,000	0	0	0	1,060,000
Park Fund	5,688,362	0	175,000	0	0	0	5,863,362
<b>Totals</b>	<b>6,474,272</b>	<b>525,000</b>	<b>860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,859,272</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5098	Park Irrigation System Repair & Improvement	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.

**NOTES:**

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 2/17/2017:** \$110,707

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	50,000	0	0	0	0	0	50,000
Administration	30,000	10,000	10,000	10,000	10,000	10,000	80,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	200,000	90,000	90,000	90,000	90,000	90,000	650,000
<b>Totals</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>800,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Park Fund	300,000	100,000	100,000	100,000	100,000	100,000	800,000
<b>Totals</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>800,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5102 McCandless Park	1

**CONTACT:** Steve Erickson [3301] / Maren Schram [3315]

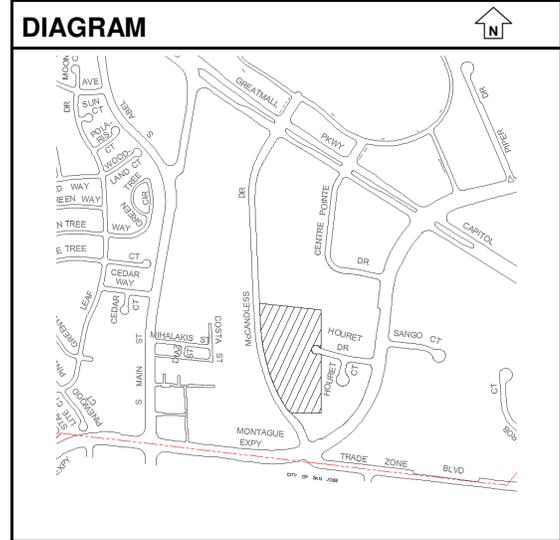
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for a new public park adjacent to a new MUSD elementary school located on McCandless Drive in the Transit Area. The park will provide a 4 acre City park and will include play field, athletic courts, picnic area, play structure, and restrooms.

**NOTES:**

The first project phase will coordinate the layout and schematic design of the park with the adjoining MUSD elementary school to maximize both sites. Funding for the preliminary estimated construction cost was added in FY17/18. Additional funding may be required once the design is completed and construction bid proposals are received. The park is required to be completed by August 18, 2018 when the new school is to open.



**Uncommitted Balance as of 2/17/2017:** \$39,733

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	650,000	0	0	0	0	0	650,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	0	50,000	0	0	0	0	50,000
Improvements	0	3,200,000	0	0	0	0	3,200,000
<b>Totals</b>	<b>700,000</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
TASP Impact Fees	700,000	3,250,000	0	0	0	0	3,950,000
<b>Totals</b>	<b>700,000</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>

**FINANCE NOTES**

City Council 4/7/15 project created.  
City Council 2/21/17 \$400K Budget Appropriation from TASP Impact Fee

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5105	Annual Park Access Improv. & Resurfacing *	1

**CONTACT:** Steve Chan [3324] / Robert Hill [2626]

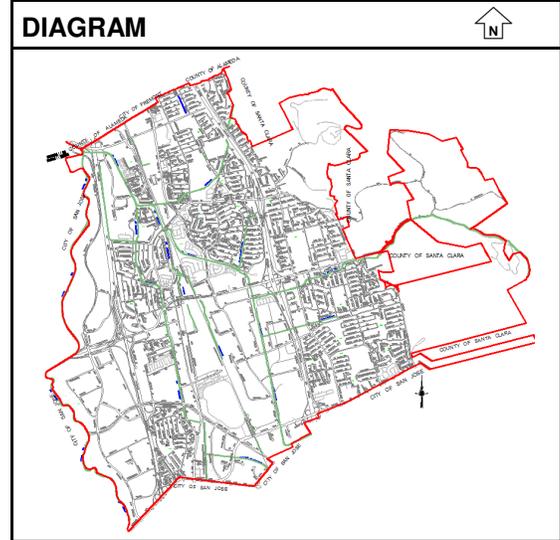
**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

This project provides for the annual 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 repair of pedestrian bridges.

**NOTES:**

Provides for repairs at various city parks to improve ADA access. For FY17/18, this project is being combined with Project 4283 to complete various ADA ramp and sidewalk repairs around parks. FY17/18 project locations include Dixon Landing Park, Peter Gill Memorial Park, Sports Center, and Murphy Park



**Uncommitted Balance as of 2/17/2017:** \$593,357

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	75,000	0	75,000	0	0	0	150,000
Administration	25,000	0	25,000	0	0	0	50,000
Inspection	25,000	0	25,000	0	0	0	50,000
Improvements	475,000	0	475,000	0	0	0	950,000
<b>Totals</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Midtown Park Fund	300,000	0	300,000	0	0	0	600,000
Park Fund	300,000	0	300,000	0	0	0	600,000
<b>Totals</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Ben Rogers Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

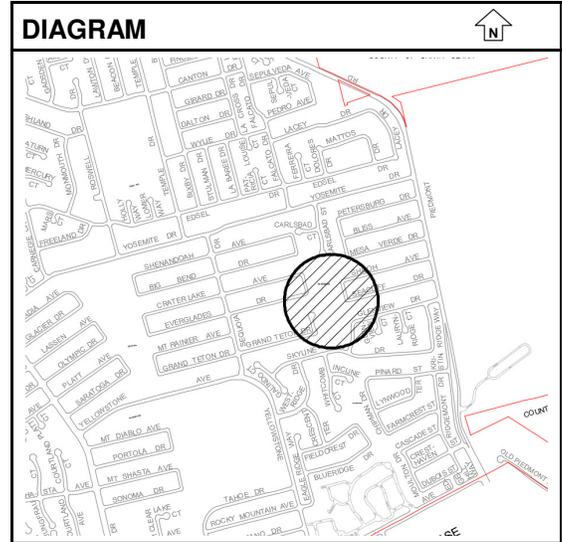
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

Ben Rogers Park is 8.66 acres and is near Grand Teton Drive and Sequoia Drive.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	250,000	0	250,000
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	1,000,000	0	1,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	1,300,000	0	1,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>New Dixon Landing Park Renovation</b>	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

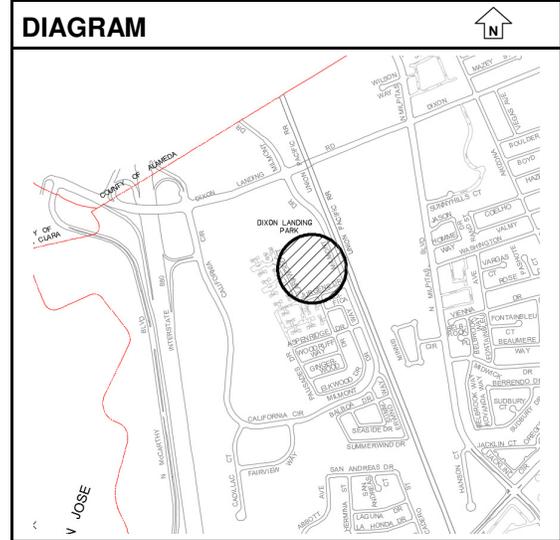
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the design and construction of improvements at Dixon Landing Park. Improvements include the renovation of picnic areas, play structures, restroom facilities, field lighting, parking, and renovation of the sports fields, landscaping, and irrigation.

**NOTES:**

Dixon Landing Park is 11.4 acres is adjacent to Milmont Drive and Jurgens Drive.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	300,000	300,000
Administration	0	0	0	0	0	25,000	25,000
Inspection	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	1,850,000	1,850,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	0	2,200,000	2,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Foothill Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

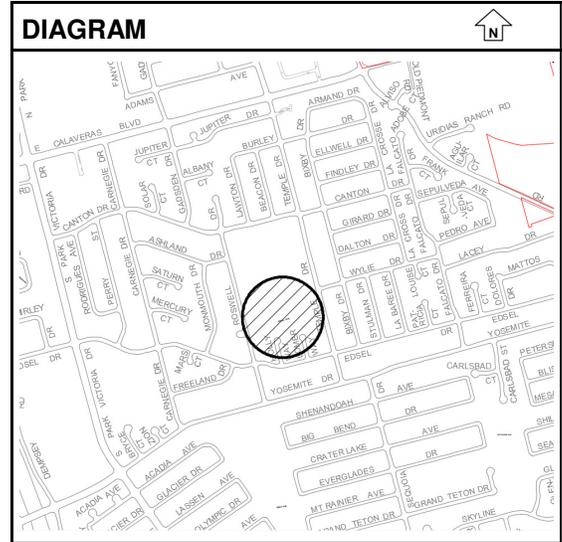
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**

Foothill Park is 3.98 acres and is near Roswell Drive and Roswell Court.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	300,000	0	300,000
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	2,250,000	0	2,250,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	2,600,000	0	2,600,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Hidden Lake Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

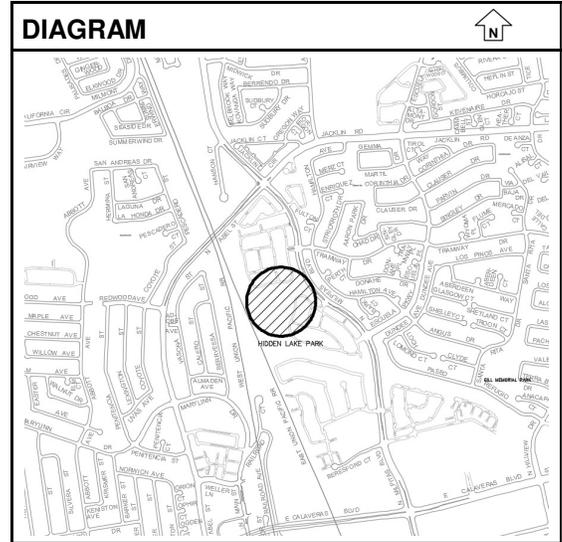
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the design and construction of improvements at Hidden Lake Park. Improvements include picnic area renovation, ADA, parking, access, path and lighting improvements, irrigation, landscaping and shade tree installation.

**NOTES:**

Hidden Lake Park is 6.57 acres and is near N. Milpitas Blvd. near Escuela Parkway.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	200,000	200,000
Administration	0	0	0	0	0	25,000	25,000
Inspection	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	1,250,000	1,250,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	0	1,500,000	1,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>New</b> Main Street/Library Park	1

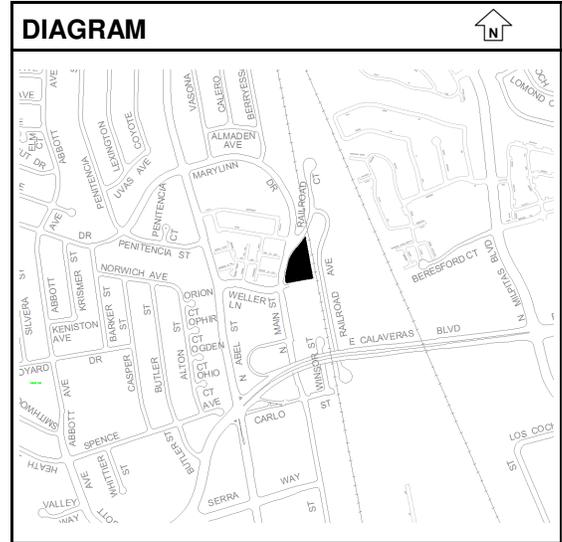
**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the design and construction of a new park on the City owned parcel just north of the Milpitas Library. Improvements include a gathering area to accommodate activities, shade structures, landscaping, drainage, and walkways.

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	250,000	0	0	0	0	250,000
Administration	0	25,000	0	0	0	0	25,000
Inspection	0	25,000	0	0	0	0	25,000
Improvements	0	1,075,000	0	0	0	0	1,075,000
<b>Totals</b>	<b>0</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Midtown Park Fund	0	1,375,000	0	0	0	0	1,375,000
<b>Totals</b>	<b>0</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Peter D. Gill Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

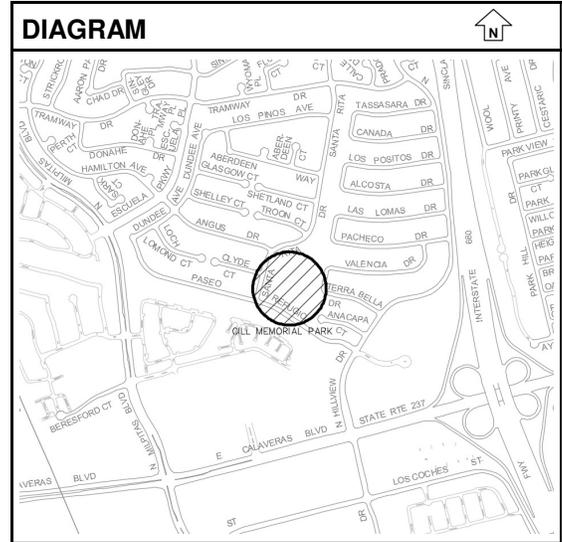
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the design and construction of improvements at Peter D. Gill Memorial Park. Improvements include the installation of additional picnic tables, renovate the playground area, install additional concrete pathways, add field lighting, and renovate the landscaping and irrigation.

**NOTES:**

Peter D. Gill Memorial Park is 8.16 acres is adjacent to Olympic Drive.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	300,000	0	300,000
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	1,950,000	0	1,950,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	2,300,000	0	2,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	<b>New</b>	<b>Robert E. Browne Park Renovation</b>	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

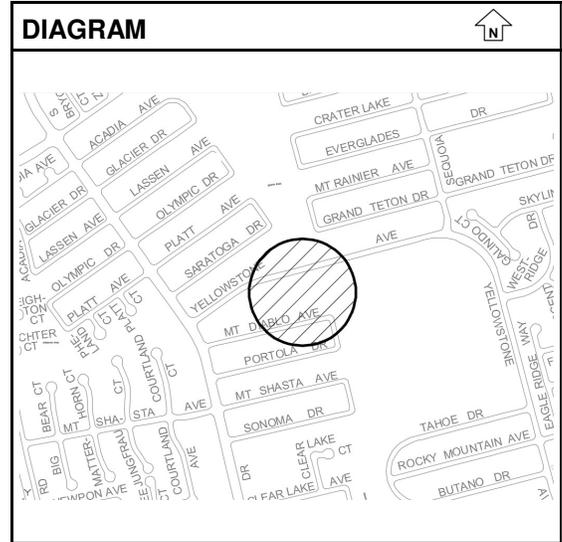
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the design and construction of improvements at Robert E. Browne Park. Improvements include picnic area, ADA, parking, access, path and lighting, addition of basketball courts, bleacher installation at tennis courts, exercise station renovation, restroom facility addition, irrigation and landscaping improvements.

**NOTES:**

Robert E. Browne Park is 4.93 acres and is adjacent to Yellowstone Avenue.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	250,000	250,000
Administration	0	0	0	0	0	25,000	25,000
Inspection	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	2,100,000	2,100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	0	2,400,000	2,400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>New Sports Fields Turf Rehabilitation Prog.</b>	1

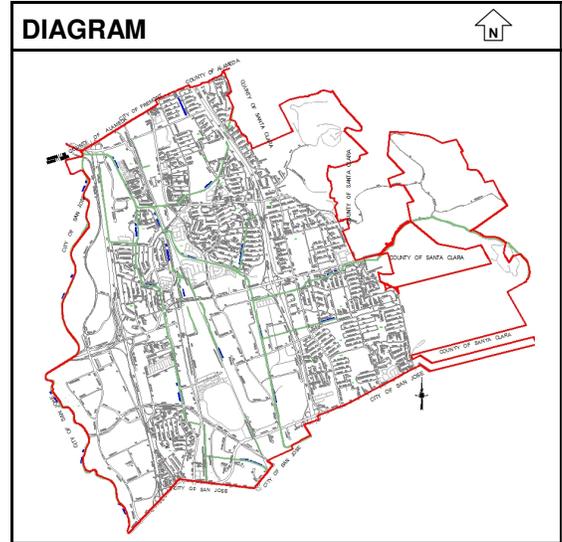
**CONTACT:** Nina Hawk [2603] / Robert Hill [2626]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the rehabilitation of turf at City sports fields to address deferred maintenance, trip hazards and over compaction which impacts the health and growth of the turf. The project may include re-sodding, re-seeding, irrigation repairs and minor rehabilitations.

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Administration	0	25,000	25,000	0	0	0	50,000
Improvements	0	200,000	200,000	0	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	0	125,000	125,000	0	0	0	250,000
Park Fund	0	100,000	100,000	0	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Creighton Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

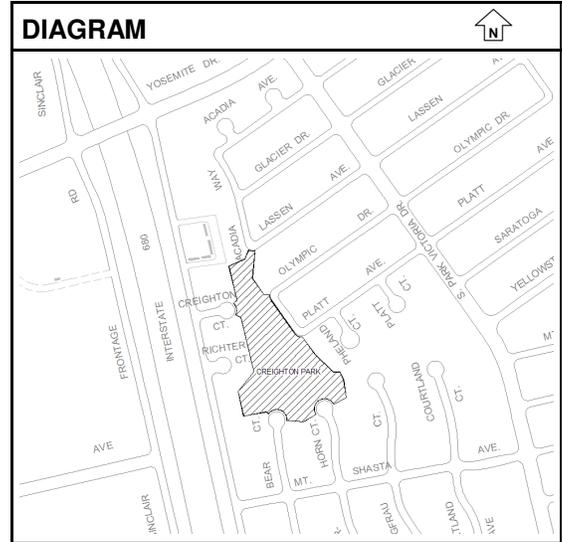
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	200,000	0	0	0	0	200,000
Administration	0	150,000	0	0	0	0	150,000
Inspection	0	50,000	0	0	0	0	50,000
Improvements	0	1,000,000	0	0	0	0	1,000,000
<b>Totals</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Park Fund	0	1,400,000	0	0	0	0	1,400,000
<b>Totals</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>Plan Higuera Adobe Caretaker Cottage Renovation</b>	1

**CONTACT:** Steve Erickson [3301] / Nina Hawk [2603]

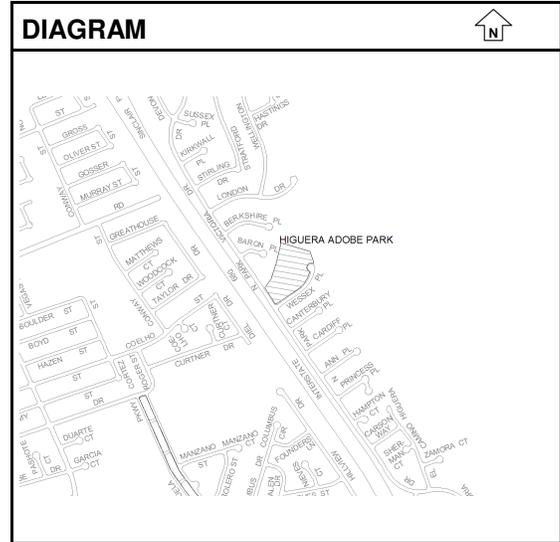
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project will be completed in phases and provides for the interior and exterior restoration of the Higuera Adobe Park caretaker cottage. Project phases would develop a plan for the desired future use of the renovated structure; assist staff in determining the extent of required improvements and restoration; determine state and federal requirements for renovation of historic structures; and determine required permitting and code compliance. Design and construction cost estimates and schedule will also be developed in future project phases.

**NOTES:**

Roof replacement was completed in FY16/17. FY 19/20 funding will provide for an assessment of the level of required building repairs and a determination of the historic and code related improvement required based upon the desired use of the structure. This assessment will develop estimated construction costs and schedule for the design and construction the improvements. Anticipated funding will be through grants such as the Santa Clara County Open Space Authority.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	100,000	0	0	100,000
Administration	0	0	0	70,000	0	0	70,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Grants/Reimb./Developer Fees	0	0	0	170,000	0	0	170,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

**FINANCE NOTES**

Staff will apply for grant funding for the improvement and renovation of the cottage.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

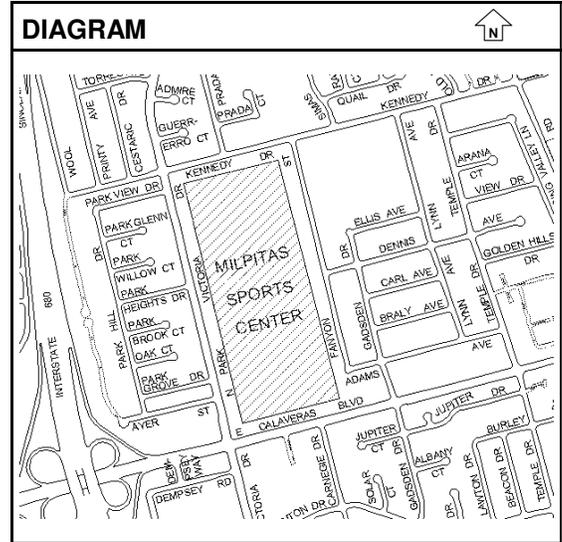
**CONTACT:** Renee Lorentzen

**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

The Milpitas Sports Center (MSC) Master Plan Update will focus on revising several elements of the existing Plan, due to several physical changes due to currently added and planned amenities implemented since the completion of the current Plan, including vehicular, bicycle and pedestrian circulation. The Master Plan Update will also look at the current Sports Center Baseball Fields and asses needed improvements including ADA access improvements, drainage, irrigation, as well as the existing snack shack and restroom building located adjacent to the fields, as this structure has reached the end of its service life and requires restoration or replacement.

**NOTES:**



**Uncommitted Balance as of 2/17/2017:**

\$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	140,000	0	0	0	140,000
Administration	0	0	10,000	0	0	0	10,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Park Fund	0	0	150,000	0	0	0	150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**FINANCE NOTES**

Project moved from Community Improvement to Park Improvement Section.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Murphy Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

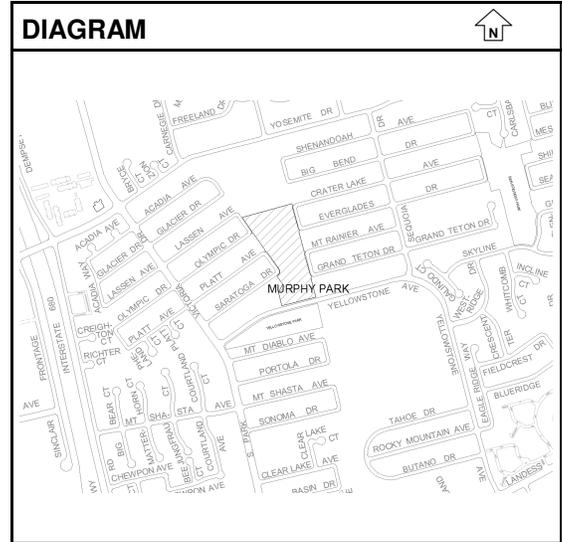
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the design and construction of improvements at Murphy Park. Improvements include picnic and playground area renovation, field lighting, 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 originally constructed in 1969, and the play structures were replaced in 1990.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	375,000	0	0	375,000
Administration	0	0	0	275,000	0	0	275,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	3,000,000	0	0	3,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	3,750,000	0	0	3,750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Sandalwood Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

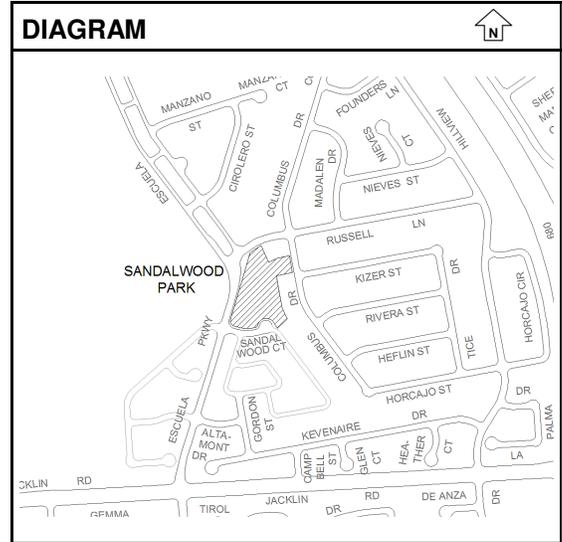
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	175,000	0	0	0	0	175,000
Administration	0	150,000	0	0	0	0	150,000
Inspection	0	50,000	0	0	0	0	50,000
Improvements	0	900,000	0	0	0	0	900,000
<b>Totals</b>	<b>0</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Park Fund	0	1,275,000	0	0	0	0	1,275,000
<b>Totals</b>	<b>0</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Sinnott Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

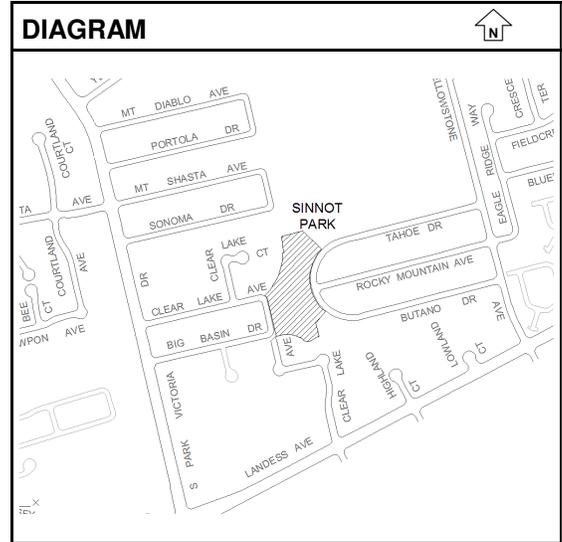
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 originally 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 occur within the same FY. Design and Construction phases were combined in FY2019-20 to stream line project delivery.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	170,000	0	0	170,000
Administration	0	0	0	135,000	0	0	135,000
Inspection	0	0	0	45,000	0	0	45,000
Improvements	0	0	0	800,000	0	0	800,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	1,150,000	0	0	1,150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Julie Waldron [3314]

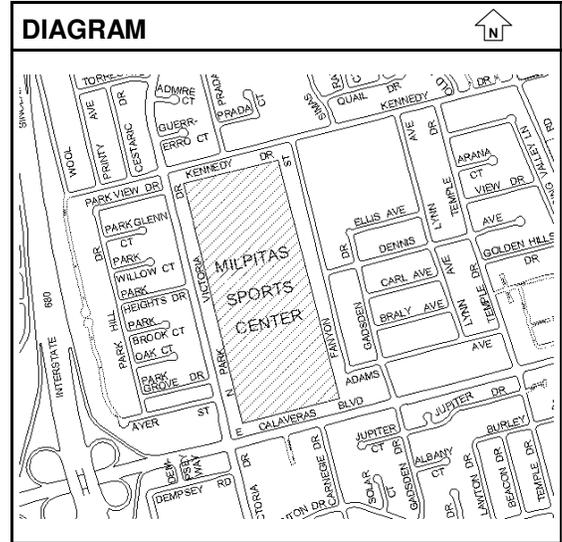
**PRIORITY:** Improve the Quality of Life

**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:**

Undocumented sanitary and storm drain main utilities were discovered during construction of the Sports Field in 2016. These utilities will need to be relocated to construct the skate park. Improvement funding has been increased to account for the utility relocation.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	300,000	0	0	0	0	300,000
Administration	0	175,000	0	0	0	0	175,000
Inspection	0	50,000	0	0	0	0	50,000
Improvements	0	2,500,000	0	0	0	0	2,500,000
<b>Totals</b>	<b>0</b>	<b>3,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	0	875,000	0	0	0	0	875,000
Sewer Fund	0	500,000	0	0	0	0	500,000
Midtown Park Fund	0	900,000	0	0	0	0	900,000
Park Fund	0	750,000	0	0	0	0	750,000
<b>Totals</b>	<b>0</b>	<b>3,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Starlite Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

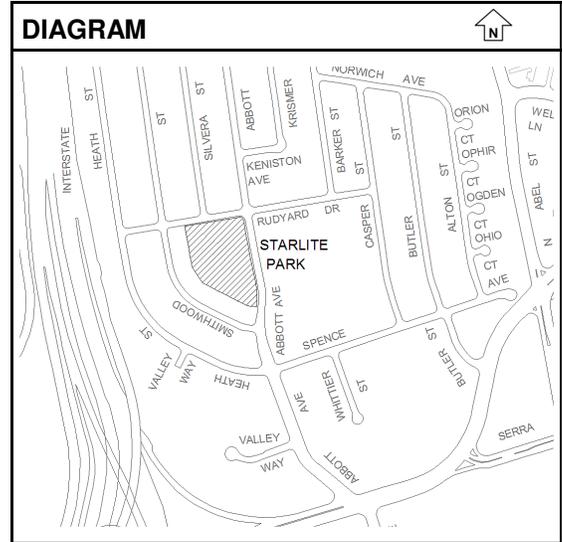
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	50,000	0	0	50,000
Inspection	0	0	0	25,000	0	0	25,000
Improvements	0	0	0	1,000,000	0	0	1,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	1,375,000	0	0	1,375,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Strickroth Park Renovation	1

**CONTACT:** Steve Erickson [3301] / Renee Lorentzen [3409]

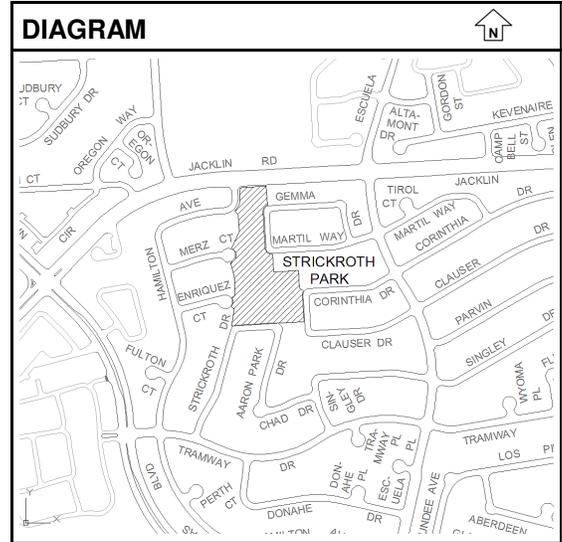
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	240,000	0	0	240,000
Administration	0	0	0	175,000	0	0	175,000
Inspection	0	0	0	60,000	0	0	60,000
Improvements	0	0	0	1,150,000	0	0	1,150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	1,625,000	0	0	1,625,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**  
**STREET IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2017-18	2018-19	2019-20	2020-21	2021-22
65	2008 Montague Ped. Overcrossing at Piper Dr.	14,400,000	1,600,000	3,800,000	9,000,000	0	0	0
66	3402 McCarthy Blvd. LLMD Improvement	869,841	688,256	100,000	19,443	20,065	20,707	21,370
67	3425 Utility Undergrounding 2017	850,000	250,000	0	0	600,000	0	0
68	3426 Annual Sidewalk, Curb & Gutter Repair *	2,860,360	825,000	381,840	394,059	406,669	419,682	433,110
69	3430 Midtown Street Light Project	6,675,000	250,000	1,550,000	0	4,875,000	0	0
70	4253 Dixon Landing Road Plan Line	277,423	327,423	(50,000)	0	0	0	0
71	4266 Street Light LED Conversion Improvements	675,000	475,000	200,000	0	0	0	0
72	4267 Soundwall and Barrier Repair and Renovation	1,228,466	678,466	300,000	100,000	150,000	0	0
73	4279 Minor Traffic Improvements 2016	300,000	200,000	100,000	0	0	0	0
74	4281 TASP Underground Utility District	180,000	80,000	0	100,000	0	0	0
75	4283 ADA Curb Ramp Transition Program 2016	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
76	<b>New Annual Bridge Rehabilitation</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
77	<b>New Annual Street and Signal Light Repair Prog</b>	<b>500,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
78	<b>New Street Resurfacing Project 2022</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>
79	Plan Montague Ped. Overcrossing at Penitencia Cr	14,000,000	0	0	0	0	0	14,000,000
80	Plan S. Milpitas Blvd Bike/Ped. Improvements	200,000	0	0	0	0	200,000	0
81	Plan Street Landscape Irrigation Repair	300,000	0	0	150,000	150,000	0	0
82	Plan Street Resurfacing Project 2018	4,600,000	0	4,600,000	0	0	0	0
83	Plan Street Resurfacing Project 2019	4,600,000	0	0	4,600,000	0	0	0
84	Plan Street Resurfacing Project 2020	4,600,000	0	0	0	4,600,000	0	0
85	Plan Street Resurfacing Project 2021	4,600,000	0	0	0	0	4,600,000	0
86	Plan Traffic Management Enhancements 2020	200,000	0	0	0	200,000	0	0
87	Plan Traffic Signal Installation	350,000	0	0	0	0	350,000	0
88	Plan Traffic Studies & Minor Improvements	300,000	0	100,000	100,000	100,000	0	0
<b>Defunding Subtotal</b>				<b>(50,000)</b>				
<b>Funding Subtotal</b>				<b>11,531,840</b>				
<b>TOTAL COST</b>		<b>\$69,266,090</b>	<b>\$5,674,145</b>	<b>\$11,481,840</b>	<b>\$14,938,502</b>	<b>\$11,576,734</b>	<b>\$6,065,389</b>	<b>\$19,529,480</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Gas Tax Fund</b>	2,000,000	1,775,000	1,975,000	1,715,000	1,675,000
<b>Vehicle Registration Fee</b>	500,000	500,000	500,000	500,000	500,000
<b>Other</b>	8,981,840	12,663,502	8,501,734	3,500,389	17,354,480
<b>Unidentified Funding</b>	0	0	600,000	350,000	0
<b>TOTAL AVAILABLE</b>	<b>\$11,481,840</b>	<b>\$14,938,502</b>	<b>\$11,576,734</b>	<b>\$6,065,389</b>	<b>\$19,529,480</b>

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			2017-18				
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
PG	PROJECT						
65	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	3,800,000	0	
66	3402	McCarthy Blvd. LLMD Improvement	0	0	100,000	0	
67	3425	Utility Undergrounding 2017	0	0	0	0	
68	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	381,840	0	
69	3430	Midtown Street Light Project	0	0	1,550,000	0	
70	4253	Dixon Landing Road Plan Line	0	0	(50,000)	0	
71	4266	Street Light LED Conversion Improvements	200,000	0	0	0	
72	4267	Soundwall and Barrier Repair and Renovation Program	0	0	300,000	0	
73	4279	Minor Traffic Improvements 2016	100,000	0	0	0	
74	4281	TASP Underground Utility District	0	0	0	0	
75	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0	
76	<b><i>New</i></b>	<b><i>Annual Bridge Rehabilitation</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
77	<b><i>New</i></b>	<b><i>Annual Street and Signal Light Repair Prog.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	
78	<b><i>New</i></b>	<b><i>Street Resurfacing Project 2022</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
79	Plan	Montague Ped. Overcrossing at Penitencia Crk	0	0	0	0	
80	Plan	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
81	Plan	Street Landscape Irrigation Repair	0	0	0	0	
82	Plan	Street Resurfacing Project 2018	1,300,000	500,000	2,800,000	0	
83	Plan	Street Resurfacing Project 2019	0	0	0	0	
84	Plan	Street Resurfacing Project 2020	0	0	0	0	
85	Plan	Street Resurfacing Project 2021	0	0	0	0	
86	Plan	Traffic Management Enhancements 2020	0	0	0	0	
87	Plan	Traffic Signal Installation	0	0	0	0	
88	Plan	Traffic Studies & Minor Improvements	100,000	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(50,000)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>2,000,000</b>	<b>500,000</b>	<b>9,031,840</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>2,000,000</b>	<b>500,000</b>	<b>8,981,840</b>	<b>0</b>	
<b>Subtotal by Year</b>					<b>11,481,840</b>		

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			2018-19				
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
PG	PROJECT						
65	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	9,000,000	0	
66	3402	McCarthy Blvd. LLMD Improvement	0	0	19,443	0	
67	3425	Utility Undergrounding 2017	0	0	0	0	
68	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	394,059	0	
69	3430	Midtown Street Light Project	0	0	0	0	
70	4253	Dixon Landing Road Plan Line	0	0	0	0	
71	4266	Street Light LED Conversion Improvements	0	0	0	0	
72	4267	Soundwall and Barrier Repair and Renovation Program	0	0	100,000	0	
73	4279	Minor Traffic Improvements 2016	0	0	0	0	
74	4281	TASP Underground Utility District	0	0	100,000	0	
75	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0	
76	<b><i>New</i></b>	<b><i>Annual Bridge Rehabilitation</i></b>	<b><i>75,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
77	<b><i>New</i></b>	<b><i>Annual Street and Signal Light Repair Prog.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	
78	<b><i>New</i></b>	<b><i>Street Resurfacing Project 2022</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
79	Plan	Montague Ped. Overcrossing at Penitencia Crk	0	0	0	0	
80	Plan	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0	
81	Plan	Street Landscape Irrigation Repair	0	0	150,000	0	
82	Plan	Street Resurfacing Project 2018	0	0	0	0	
83	Plan	Street Resurfacing Project 2019	1,300,000	500,000	2,800,000	0	
84	Plan	Street Resurfacing Project 2020	0	0	0	0	
85	Plan	Street Resurfacing Project 2021	0	0	0	0	
86	Plan	Traffic Management Enhancements 2020	0	0	0	0	
87	Plan	Traffic Signal Installation	0	0	0	0	
88	Plan	Traffic Studies & Minor Improvements	100,000	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>1,775,000</b>	<b>500,000</b>	<b>12,663,502</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>1,775,000</b>	<b>500,000</b>	<b>12,663,502</b>	<b>0</b>	
<b>Subtotal by Year</b>					<b>14,938,502</b>		

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			<b>2019-20</b>					
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)	
<b>PG</b>	<b>PROJECT</b>							
65	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0		
66	3402	McCarthy Blvd. LLMD Improvement	0	0	20,065	0		
67	3425	Utility Undergrounding 2017	0	0	0	600,000		
68	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	406,669	0		
69	3430	Midtown Street Light Project	0	0	4,875,000	0		
70	4253	Dixon Landing Road Plan Line	0	0	0	0		
71	4266	Street Light LED Conversion Improvements	0	0	0	0		
72	4267	Soundwall and Barrier Repair and Renovation Program	0	0	150,000	0		
73	4279	Minor Traffic Improvements 2016	0	0	0	0		
74	4281	TASP Underground Utility District	0	0	0	0		
75	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0		
76	<b><i>New</i></b>	<b><i>Annual Bridge Rehabilitation</i></b>	<b><i>75,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
77	<b><i>New</i></b>	<b><i>Annual Street and Signal Light Repair Prog.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>		
78	<b><i>New</i></b>	<b><i>Street Resurfacing Project 2022</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
79	Plan	Montague Ped. Overcrossing at Penitencia Crk	0	0	0	0		
80	Plan	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0		
81	Plan	Street Landscape Irrigation Repair	0	0	150,000	0		
82	Plan	Street Resurfacing Project 2018	0	0	0	0		
83	Plan	Street Resurfacing Project 2019	0	0	0	0		
84	Plan	Street Resurfacing Project 2020	1,300,000	500,000	2,800,000	0		
85	Plan	Street Resurfacing Project 2021	0	0	0	0		
86	Plan	Traffic Management Enhancements 2020	200,000	0	0	0		
87	Plan	Traffic Signal Installation	0	0	0	0		
88	Plan	Traffic Studies & Minor Improvements	100,000	0	0	0		
<b>Total Funding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>1,975,000</b>	<b>500,000</b>	<b>8,501,734</b>	<b>600,000</b>		
<b>Subtotal by Funding Source</b>			<b>1,975,000</b>	<b>500,000</b>	<b>8,501,734</b>	<b>600,000</b>		
<b>Subtotal by Year</b>			<b>11,576,734</b>					

**NOTES**

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- (e) Grants are identified on detailed project sheets.

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			<b>2020-21</b>					
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)	
<b>PG</b>	<b>PROJECT</b>							
65	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0		
66	3402	McCarthy Blvd. LLMD Improvement	0	0	20,707	0		
67	3425	Utility Undergrounding 2017	0	0	0	0		
68	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	419,682	0		
69	3430	Midtown Street Light Project	0	0	0	0		
70	4253	Dixon Landing Road Plan Line	0	0	0	0		
71	4266	Street Light LED Conversion Improvements	0	0	0	0		
72	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0		
73	4279	Minor Traffic Improvements 2016	0	0	0	0		
74	4281	TASP Underground Utility District	0	0	0	0		
75	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0		
76	<b><i>New</i></b>	<b><i>Annual Bridge Rehabilitation</i></b>	<b><i>75,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
77	<b><i>New</i></b>	<b><i>Annual Street and Signal Light Repair Prog.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>		
78	<b><i>New</i></b>	<b><i>Street Resurfacing Project 2022</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
79	Plan	Montague Ped. Overcrossing at Penitencia Crk	0	0	0	0		
80	Plan	S. Milpitas Blvd Bike/Ped. Improvements	40,000	0	160,000	0		
81	Plan	Street Landscape Irrigation Repair	0	0	0	0		
82	Plan	Street Resurfacing Project 2018	0	0	0	0		
83	Plan	Street Resurfacing Project 2019	0	0	0	0		
84	Plan	Street Resurfacing Project 2020	0	0	0	0		
85	Plan	Street Resurfacing Project 2021	1,300,000	500,000	2,800,000	0		
86	Plan	Traffic Management Enhancements 2020	0	0	0	0		
87	Plan	Traffic Signal Installation	0	0	0	350,000		
88	Plan	Traffic Studies & Minor Improvements	0	0	0	0		
<b>Total Funding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>1,715,000</b>	<b>500,000</b>	<b>3,500,389</b>	<b>350,000</b>		
<b>Subtotal by Funding Source</b>			<b>1,715,000</b>	<b>500,000</b>	<b>3,500,389</b>	<b>350,000</b>		
<b>Subtotal by Year</b>			<b>6,065,389</b>					

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Street Improvement**

			<b>2021-22</b>					
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)	
<b>PG</b>	<b>PROJECT</b>							
65	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0		
66	3402	McCarthy Blvd. LLMD Improvement	0	0	21,370	0		
67	3425	Utility Undergrounding 2017	0	0	0	0		
68	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	433,110	0		
69	3430	Midtown Street Light Project	0	0	0	0		
70	4253	Dixon Landing Road Plan Line	0	0	0	0		
71	4266	Street Light LED Conversion Improvements	0	0	0	0		
72	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0		
73	4279	Minor Traffic Improvements 2016	0	0	0	0		
74	4281	TASP Underground Utility District	0	0	0	0		
75	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0		
76	<b><i>New</i></b>	<b><i>Annual Bridge Rehabilitation</i></b>	<b><i>75,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
77	<b><i>New</i></b>	<b><i>Annual Street and Signal Light Repair Prog.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>		
78	<b><i>New</i></b>	<b><i>Street Resurfacing Project 2022</i></b>	<b><i>1,300,000</i></b>	<b><i>500,000</i></b>	<b><i>2,800,000</i></b>	<b><i>0</i></b>		
79	Plan	Montague Ped. Overcrossing at Penitencia Crk	0	0	14,000,000	0		
80	Plan	S. Milpitas Blvd Bike/Ped. Improvements	0	0	0	0		
81	Plan	Street Landscape Irrigation Repair	0	0	0	0		
82	Plan	Street Resurfacing Project 2018	0	0	0	0		
83	Plan	Street Resurfacing Project 2019	0	0	0	0		
84	Plan	Street Resurfacing Project 2020	0	0	0	0		
85	Plan	Street Resurfacing Project 2021	0	0	0	0		
86	Plan	Traffic Management Enhancements 2020	0	0	0	0		
87	Plan	Traffic Signal Installation	0	0	0	0		
88	Plan	Traffic Studies & Minor Improvements	0	0	0	0		
<b>Total Funding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>1,675,000</b>	<b>500,000</b>	<b>17,354,480</b>	<b>0</b>		
<b>Subtotal by Funding Source</b>			<b>1,675,000</b>	<b>500,000</b>	<b>17,354,480</b>	<b>0</b>		
<b>Subtotal by Year</b>			<b>19,529,480</b>					

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- (e) Grants are identified on detailed project sheets.

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2008	Montague Ped. Overcrossing at Piper Dr.	1

**CONTACT:** Steve Chan [3324]

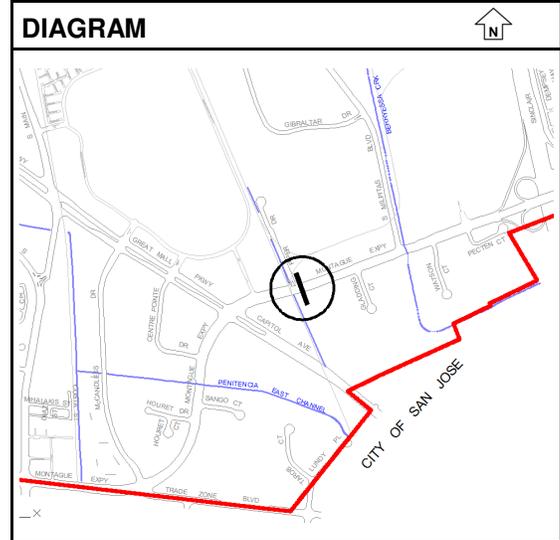
**PRIORITY:** Improve the Quality of Life

**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 \$14.8M, and it will be completed in phases. The design phase will start in FY16/17. FY17/18 funding will be used for utility relocations in advance of bridge construction. FY18/19 funding will be used for the bridge construction phase.



**Uncommitted Balance as of 2/17/2017:** \$100,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	1,500,000	0	0	0	0	0	1,500,000
Administration	100,000	500,000	500,000	0	0	0	1,100,000
Inspection	0	500,000	500,000	0	0	0	1,000,000
Improvements	0	2,800,000	8,000,000	0	0	0	10,800,000
<b>Totals</b>	<b>1,600,000</b>	<b>3,800,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
TASP Impact Fees	1,600,000	1,100,000	2,000,000	0	0	0	4,700,000
Grants/Reimb./Developer Fees	0	2,700,000	7,000,000	0	0	0	9,700,000
<b>Totals</b>	<b>1,600,000</b>	<b>3,800,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400,000</b>

**FINANCE NOTES**

Pending - Transit Performance Initiative (TPI) Grant \$2.7M  
 Pending - One Bay Area (OBAG) Cycle 2 Grant \$7.0M (Available 8/2018)  
 TASP ID DB#7  
 4/04/2017 City Council Approved \$1,500,000 Midyear Appropriation

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>3402</b>	<b>McCarthy Blvd. LLMD Improvement</b>	1

**CONTACT:** Judy Chu [3325] / Nina Hawk [2603]

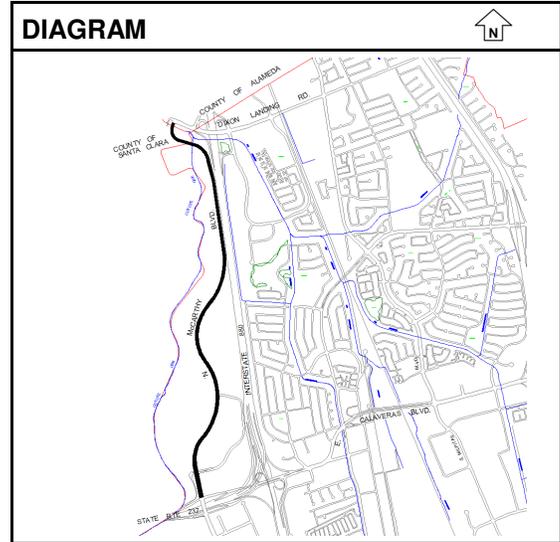
**PRIORITY:** Improve the Quality of Life

**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:**

FY17/18 funding increased due to additional funding becoming available due to CPI adjustment.



**Uncommitted Balance as of 2/17/2017:** \$215,369

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
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	495,256	100,000	19,443	20,065	20,707	21,370	676,841
<b>Totals</b>	<b>688,256</b>	<b>100,000</b>	<b>19,443</b>	<b>20,065</b>	<b>20,707</b>	<b>21,370</b>	<b>869,841</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
LLMD	688,256	100,000	19,443	20,065	20,707	21,370	869,841
<b>Totals</b>	<b>688,256</b>	<b>100,000</b>	<b>19,443</b>	<b>20,065</b>	<b>20,707</b>	<b>21,370</b>	<b>869,841</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	3425 Utility Undergrounding 2017	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

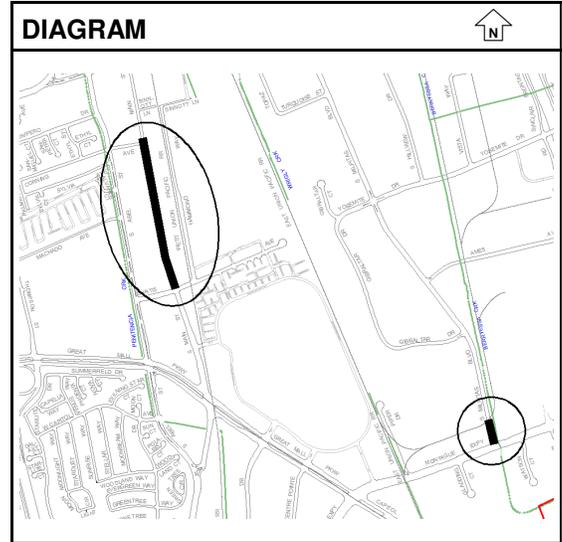
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides preliminary engineering and City administration for the undergrounding of existing overhead electric and communication utilities by Pacific Gas & Electric Company (PG&E) at various locations Citywide. The project is partially funded by the PG&E Rule 20A Program. Once a new Underground Utility District (UUD) is created by City Council Resolution, PG&E will completion the engineering and construction within 5 to 7 years.

**NOTES:**

The City currently has approximately \$4M in PG&E Rule 20A fund credits available for use. Underground Utility District #6 was created on January 3, 2016 by the City Council to underground utilities along portions of South Milpitas Boulevard from Corning Avenue to Curtis Avenue including Corning Avenue. PG&E estimates it to require 39 months to complete the work. PG&E estimated costs to underground conductor is \$1,000/ft including surface restoration cost. The total project cost is estimated at \$2.7M and the City's share is \$550,000 to cover cost items not eligible for use of Rule 20A funding.



**Uncommitted Balance as of 2/17/2017:** \$86,989

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	200,000	0	0	0	0	0	200,000
Administration	50,000	0	0	25,000	0	0	75,000
Inspection	0	0	0	25,000	0	0	25,000
Improvements	0	0	0	550,000	0	0	550,000
Equipment	0	0	0	0	0	0	0
<b>Totals</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
Unidentified Funding	0	0	0	600,000	0	0	600,000
<b>Totals</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>3426</b>	<b>Annual Sidewalk, Curb &amp; Gutter Repair *</b>	1

**CONTACT:** Nina Hawk [2603] / Robert Hill [2626]

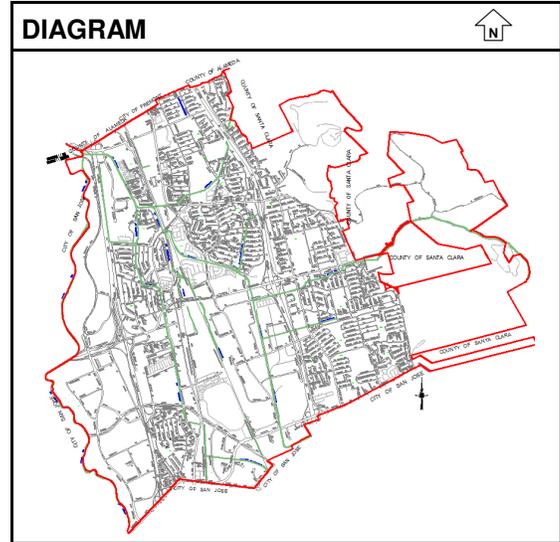
**PRIORITY:** Health and Safety Projects

**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 2/17/2017:** \$436,250

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Administration	37,000	38,184	39,406	40,667	41,968	43,311	240,536
Improvements	788,000	343,656	354,653	366,002	377,714	389,799	2,619,824
<b>Totals</b>	<b>825,000</b>	<b>381,840</b>	<b>394,059</b>	<b>406,669</b>	<b>419,682</b>	<b>433,110</b>	<b>2,860,360</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	625,000	278,640	287,557	296,759	306,254	316,053	2,110,263
Sewer Fund	100,000	103,200	106,502	109,910	113,428	117,057	650,097
Water Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>825,000</b>	<b>381,840</b>	<b>394,059</b>	<b>406,669</b>	<b>419,682</b>	<b>433,110</b>	<b>2,860,360</b>

**FINANCE NOTES**

City Council 10/3/2016 - Mid year Budget Appropriation of \$455,000 from General Government CIP Funds

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	3430 Midtown Street Light Project	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

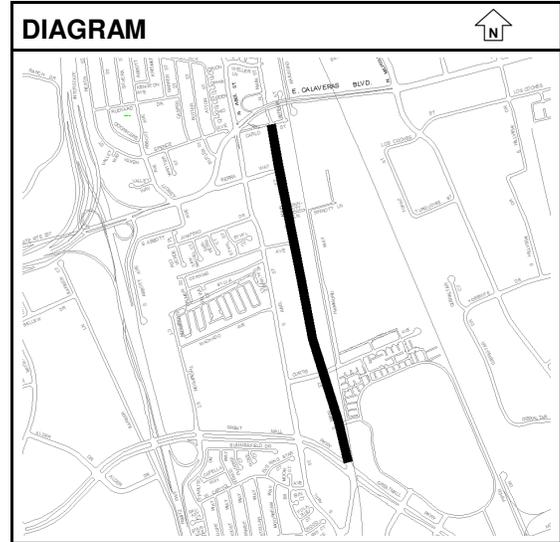
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the installation of Midtown decorative street lighting and signal improvements 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 \$1.5M; Curtis to Great Mall Parkway is \$2M; and Corning to Curtis is \$2.6M. The Corning to Curtis phase 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 phases.

**NOTES:**

The estimated cost for PG&E Rule 20A undergrounding of overhead utilities between Corning and Curtis is \$2.7M and will be provided by Project 3425. Staff is pursuing the feasibility and formation of a Business Improvement District (BID) funded by Developer contribution's to fund the street frontage improvements along the Main Street corridor.



**Uncommitted Balance as of 2/17/2017:** \$63,845

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	175,000	0	0	200,000	0	0	375,000
Administration	75,000	25,000	0	25,000	0	0	125,000
Inspection	0	25,000	0	50,000	0	0	75,000
Improvements	0	1,500,000	0	4,600,000	0	0	6,100,000
<b>Totals</b>	<b>250,000</b>	<b>1,550,000</b>	<b>0</b>	<b>4,875,000</b>	<b>0</b>	<b>0</b>	<b>6,675,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	250,000	1,550,000	0	0	0	0	1,800,000
Grants/Reimb./Developer Fees	0	0	0	4,875,000	0	0	4,875,000
<b>Totals</b>	<b>250,000</b>	<b>1,550,000</b>	<b>0</b>	<b>4,875,000</b>	<b>0</b>	<b>0</b>	<b>6,675,000</b>

**FINANCE NOTES**

Staff anticipates funding through Developer contributions and proceeds from the Business Improvement District (BID).

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4253 Dixon Landing Road Plan Line	1

**CONTACT:** Steve Chan [3324]

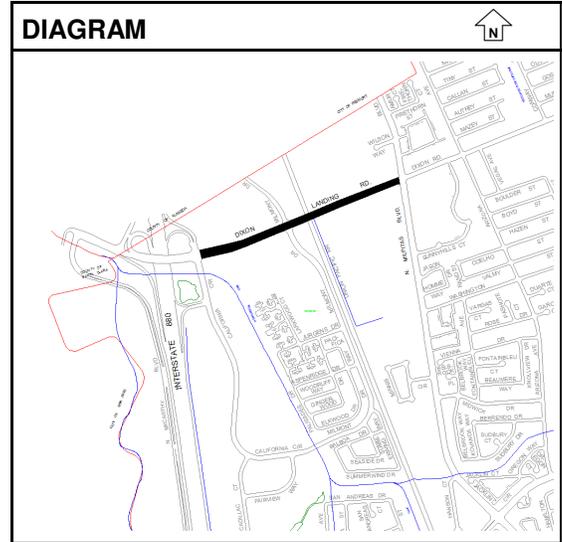
**PRIORITY:** Studies and Analyses

**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.

**NOTES:**

The Plan Line Study will also be coordinated with the BART roadway/bridge improvements, where BART crosses Dixon Landing Road.



**Uncommitted Balance as of 2/17/2017:** \$311,457

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	(50,000)	0	0	0	0	55,271
<b>Totals</b>	<b>327,423</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,423</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Traffic Impact Fees	302,423	(50,000)	0	0	0	0	252,423
Street Fund	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>327,423</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,423</b>

**FINANCE NOTES**

Council 3/16/10: Approval to apply for Grant: \$150,000, Caltrans Community Base Transportation Planning (CBTP)  
 Traffic Impact Fees: \$50,000 Walmart and Jose McCarthy Development  
 City Council - Midyear appropriation \$105,271 from Traffic Impact Fees  
 3/11: Defund \$150,000 since Caltrans Community Base Transportation 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  
 3-17-17 \$50,000 from Traffic Impact Fees defunded from FY17/18 due to fees not being available in FY 16/17 (Walmart-Joe McCarthy Development)

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4266	Street Light LED Conversion Improvements	1

**CONTACT:** Steve Chan [3324]

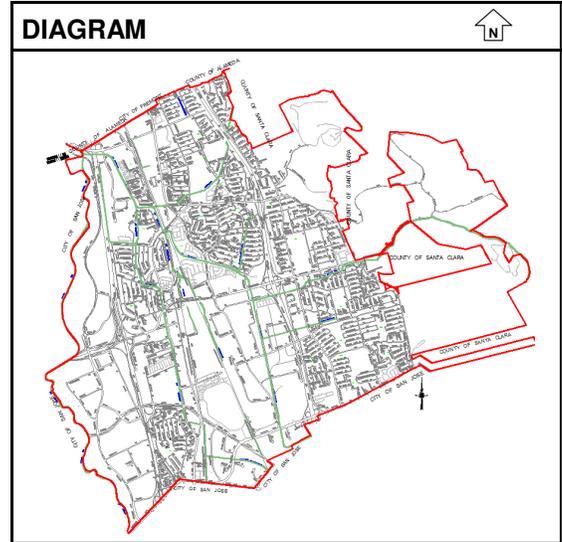
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project will provide for the conversion of City street lights to energy efficient Light Emitting Diode (LED) included related wiring and control systems. Work will be performed based on a prioritized database inventory.

**NOTES:**

The City owns approximately 4,600 street light fixtures of various types including standard cobra head, Midtown and TASP standard decorative fixtures. LED fixture installation is being completed in phases. Phase 1 completed in FY 15/16 installed 1,000 LED fixtures. Additional funding is proposed in FY 17/18 and it is estimated that an additional 1,500 LED fixtures will be installed. Additional funding will be programed for future phases of the conversion work.



**Uncommitted Balance as of 2/17/2017:** \$5,532

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	50,000	0	0	0	0	0	50,000
Administration	35,000	5,000	0	0	0	0	40,000
Inspection	25,000	5,000	0	0	0	0	30,000
Improvements	365,000	190,000	0	0	0	0	555,000
<b>Totals</b>	<b>475,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	400,000	200,000	0	0	0	0	600,000
Street Fund	75,000	0	0	0	0	0	75,000
<b>Totals</b>	<b>475,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4267	Soundwall and Barrier Repair and Renovation Program	1

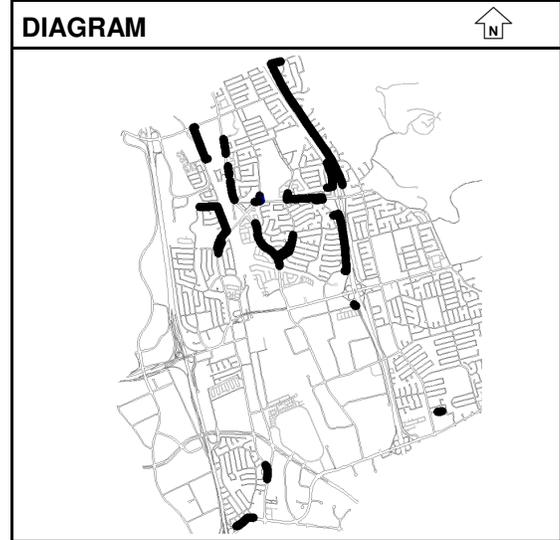
**CONTACT:** Robert Hill [2626] / Julie Waldron [3314]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project repairs and renovates the City owned soundwalls, fenced and barriers within parks, and 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 2/17/2017:**

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	70,000	50,000	10,000	10,000	0	0	140,000
Administration	65,000	20,000	10,000	15,000	0	0	110,000
Inspection	50,000	30,000	5,000	5,000	0	0	90,000
Improvements	493,466	200,000	75,000	120,000	0	0	888,466
<b>Totals</b>	<b>678,466</b>	<b>300,000</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>1,228,466</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Street Fund	478,466	0	0	0	0	0	478,466
General Government CIP Fund	200,000	300,000	100,000	150,000	0	0	750,000
<b>Totals</b>	<b>678,466</b>	<b>300,000</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>1,228,466</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

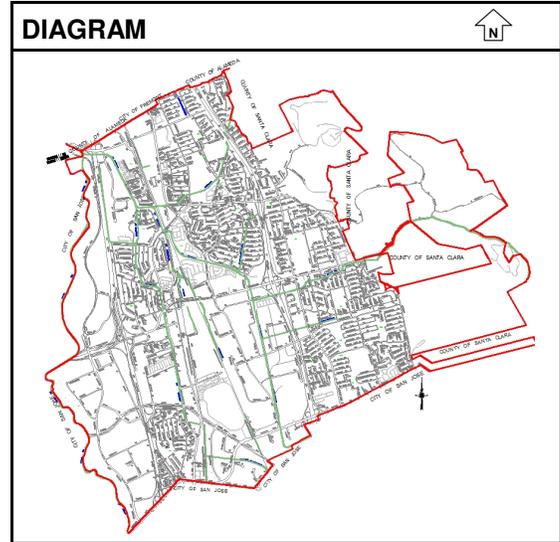
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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:**

Additional funding was added in FY17/18 for design and construction of a new traffic signal at the Evans Road/Old Calaveras Road intersection.



**Uncommitted Balance as of 2/17/2017:** \$199,198

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	40,000	50,000	0	0	0	0	90,000
Administration	20,000	0	0	0	0	0	20,000
Improvements	140,000	50,000	0	0	0	0	190,000
<b>Totals</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	200,000	100,000	0	0	0	0	300,000
<b>Totals</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

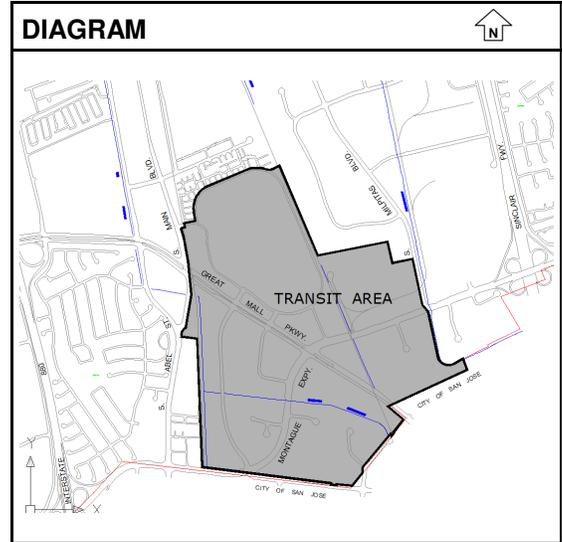
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the creation of new Underground Utility District (UUD) #7 within the City's Transit Area Specific Plan redevelopment area. The purpose of the district is to allow Pacific Gas & Electric Company (PG&E) to underground existing overhead electric, PG&E, Cable TV, and communication utilities. 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. The City has approximately \$4M in PG&E Rule 20A fund credits for use with this project.

**NOTES:**

UUD #7 was created by the City Council by resolution on January 3, 2017. UUD #7 will 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 Watson Court. 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 work within the County right-of-way. The total project cost is estimated at \$575,000 with a majority of the funding coming from Rule 20A fund credits. The City's share of the project is estimated at \$75,000 to fund items of work not eligible for Rule 20A funding. PG&E estimates it will require 34 months to design and complete construction of the work.



**Uncommitted Balance as of 2/17/2017:** \$46,735

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	50,000	0	10,000	0	0	0	60,000
Inspection	30,000	0	15,000	0	0	0	45,000
Improvements	0	0	75,000	0	0	0	75,000
<b>Totals</b>	<b>80,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
TASP Impact Fees	80,000	0	100,000	0	0	0	180,000
<b>Totals</b>	<b>80,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

**FINANCE NOTES**

TASP ID #DB 6

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4283	ADA Curb Ramp Transition Program 2016	1

**CONTACT:** Steve Chan [3324]

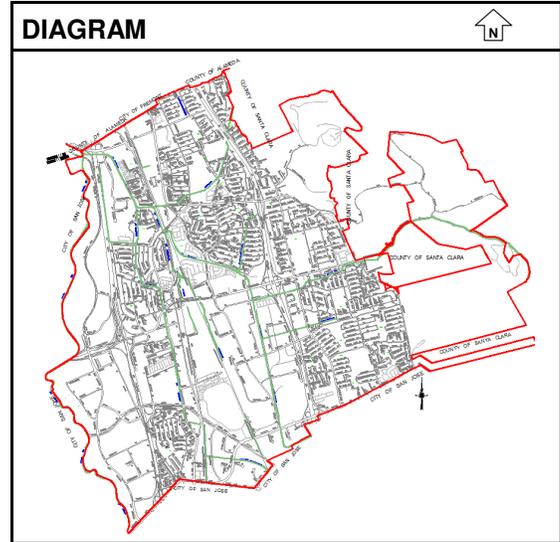
**PRIORITY:** Mandatory or Committed Projects

**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. For FY17/18, this project is being combined with Project 5105 to complete various ADA ramp and sidewalk repairs around parks. FY17/18 project locations include Jacklin/Abel Street bridge sidewalk, Jurgens Drive (Dixon Landing Park), Santa Rita Drive (Peter Gill Memorial Park), and Yellowstone Avenue (Murphy Park).



**Uncommitted Balance as of 2/17/2017:** \$300,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Administration	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Inspection	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Improvements	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
<b>Totals</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,800,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
<b>Totals</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,800,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	New	Annual Bridge Rehabilitation	1

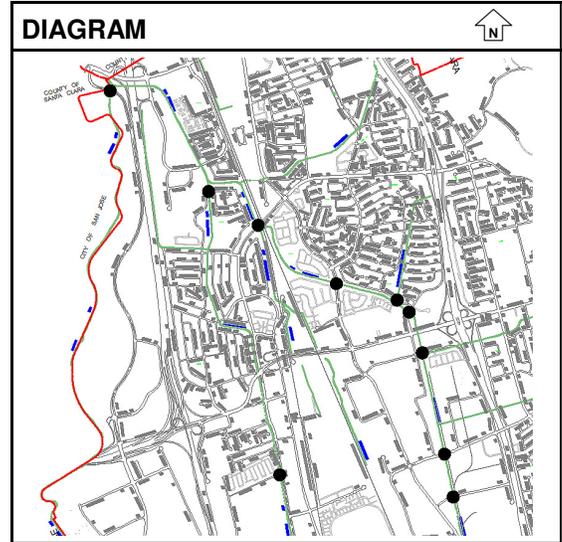
**CONTACT:** Nina Hawk [2603] / Robert Hill [2626]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	0	0	75,000	75,000	75,000	75,000	300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	0	0	75,000	75,000	75,000	75,000	300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>New</b>	<b>Annual Street and Signal Light Repair Prog.</b>	1

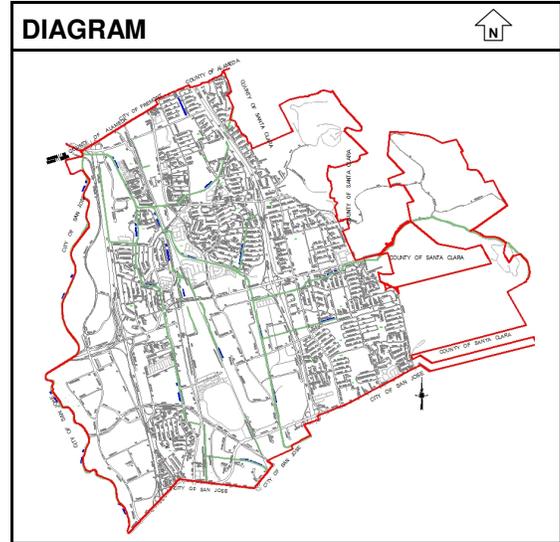
**CONTACT:** Nina Hawk [2603] / Robert Hill [2626]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the repair and replacement of damaged, destroyed, or vandalized street lights, and includes the repair or replacement of copper wiring, street lights, street light poles, signal lighting, signal poles, traffic/pedestrian safety devices, signage replacements, and related appurtenances.

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Administration	0	10,000	10,000	10,000	10,000	10,000	50,000
Equipment	0	90,000	90,000	90,000	90,000	90,000	450,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
General Government CIP Fund	0	100,000	100,000	100,000	100,000	100,000	500,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Street Improvement	New Street Resurfacing Project 2022	1

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

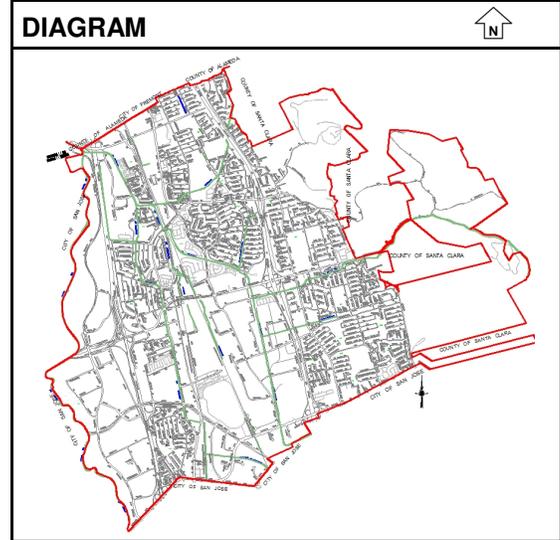
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

**NOTES:**

There are currently over 123 centerline miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Transient Occupancy Tax (TOT)	0	0	0	0	0	1,600,000	1,600,000
Vehicle Registration Fee	0	0	0	0	0	500,000	500,000
General Government CIP Fund	0	0	0	0	0	1,100,000	1,100,000
Sewer Fund	0	0	0	0	0	100,000	100,000
Gas Tax Fund	0	0	0	0	0	1,300,000	1,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

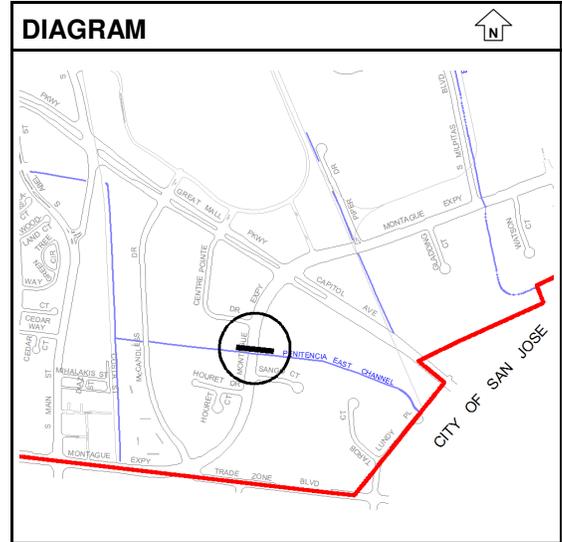
**PRIORITY:** Improve the Quality of Life

**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 TASP developer (Lennar) in 2018. Construction is anticipated to be funded by TASP Development impact fees. The bridge construction cost is estimated at \$12M.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	1,500,000	1,500,000
Administration	0	0	0	0	0	250,000	250,000
Inspection	0	0	0	0	0	250,000	250,000
Improvements	0	0	0	0	0	12,000,000	12,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
TASP Impact Fees	0	0	0	0	0	14,000,000	14,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

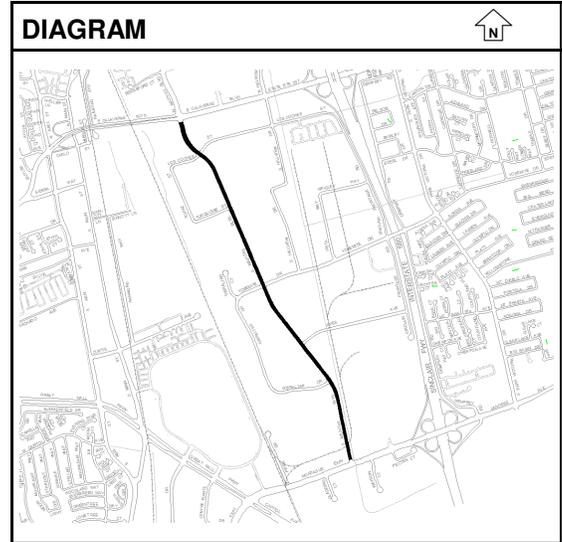
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	135,000	0	135,000
Administration	0	0	0	0	50,000	0	50,000
Surveying	0	0	0	0	15,000	0	15,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Grants/Reimb./Developer Fees	0	0	0	0	160,000	0	160,000
Gas Tax Fund	0	0	0	0	40,000	0	40,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603] / Robert Hill [2626]

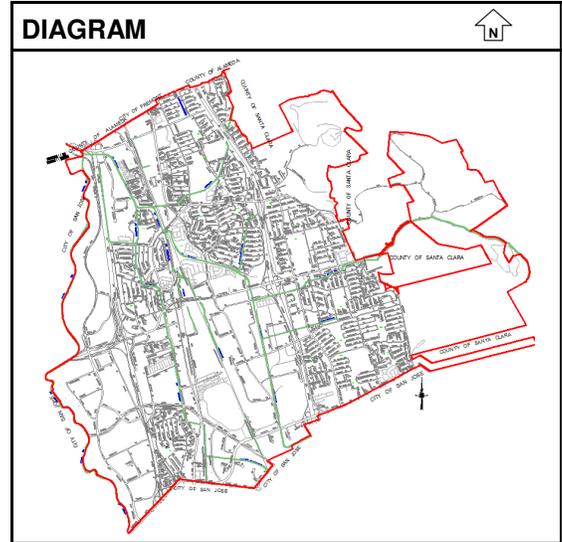
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	25,000	25,000	0	0	50,000
Administration	0	0	15,000	15,000	0	0	30,000
Inspection	0	0	10,000	10,000	0	0	20,000
Improvements	0	0	100,000	100,000	0	0	200,000
<b>Totals</b>	0	0	150,000	150,000	0	0	300,000

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	0	0	150,000	150,000	0	0	300,000
<b>Totals</b>	0	0	150,000	150,000	0	0	300,000

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

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

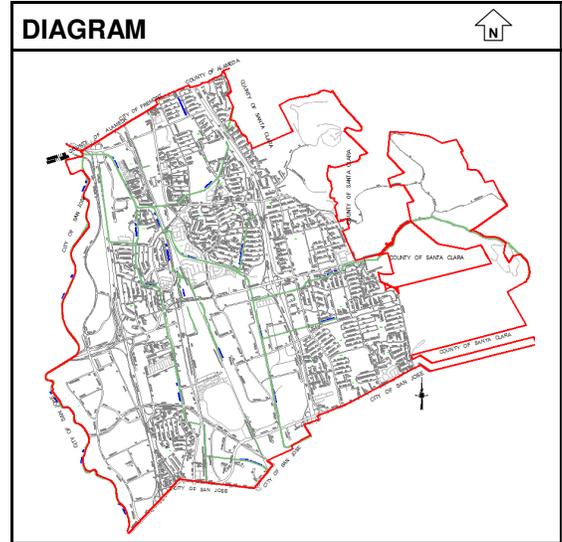
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

**NOTES:**

There are currently over 123 centerline miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	0	100,000	0	0	0	0	100,000
Vehicle Registration Fee	0	500,000	0	0	0	0	500,000
Transient Occupancy Tax (TOT)	0	1,600,000	0	0	0	0	1,600,000
General Government CIP Fund	0	991,917	0	0	0	0	991,917
Grants/Reimb./Developer Fees	0	108,083	0	0	0	0	108,083
Gas Tax Fund	0	1,300,000	0	0	0	0	1,300,000
<b>Totals</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

3-17-17 \$108,083 in MTC (TDA) funds allocated to the City 7/27/16.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

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

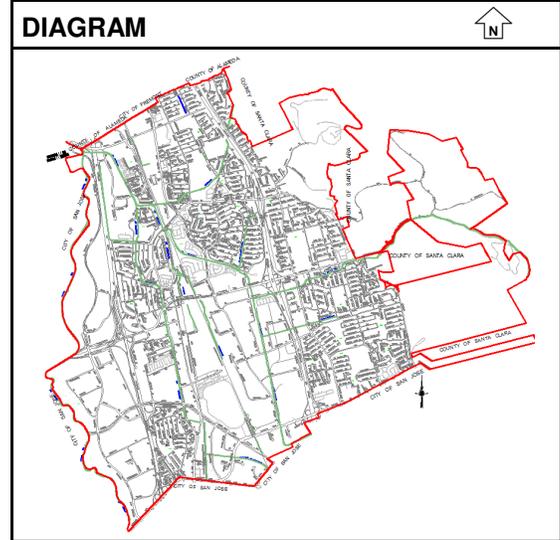
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

**NOTES:**

There are currently over 123 centerline miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	0	0	1,100,000	0	0	0	1,100,000
Transient Occupancy Tax (TOT)	0	0	1,600,000	0	0	0	1,600,000
Vehicle Registration Fee	0	0	500,000	0	0	0	500,000
Sewer Fund	0	0	100,000	0	0	0	100,000
Gas Tax Fund	0	0	1,300,000	0	0	0	1,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

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

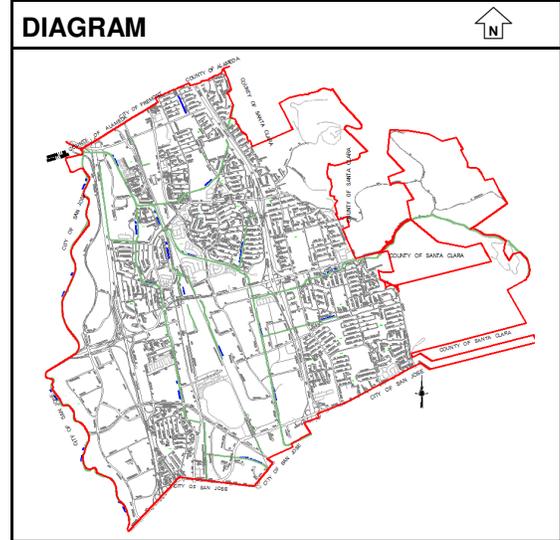
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

**NOTES:**

There are currently over 123 centerline miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	0	0	0	1,300,000	0	0	1,300,000
Transient Occupancy Tax (TOT)	0	0	0	1,600,000	0	0	1,600,000
Vehicle Registration Fee	0	0	0	500,000	0	0	500,000
General Government CIP Fund	0	0	0	1,100,000	0	0	1,100,000
Sewer Fund	0	0	0	100,000	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2021	1

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

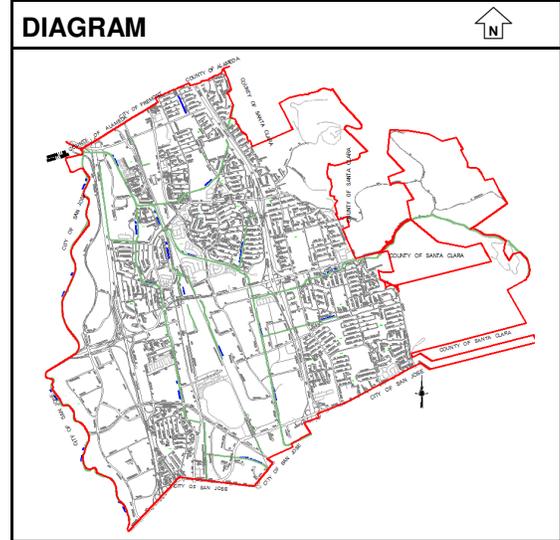
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

**NOTES:**

There are currently over 123 centerline miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Vehicle Registration Fee	0	0	0	0	500,000	0	500,000
Gas Tax Fund	0	0	0	0	1,300,000	0	1,300,000
Sewer Fund	0	0	0	0	100,000	0	100,000
General Government CIP Fund	0	0	0	0	1,100,000	0	1,100,000
Transient Occupancy Tax (TOT)	0	0	0	0	1,600,000	0	1,600,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

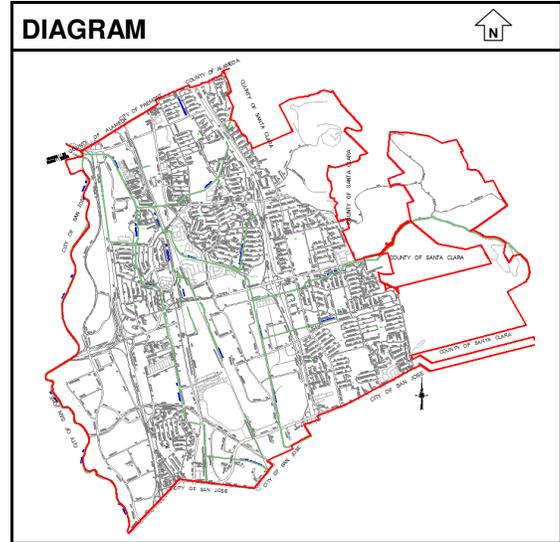
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	25,000	0	0	25,000
Administration	0	0	0	25,000	0	0	25,000
Improvements	0	0	0	150,000	0	0	150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	0	0	0	200,000	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Street Improvement	Plan Traffic Signal Installation	1

**CONTACT:** Steve Chan [3324]

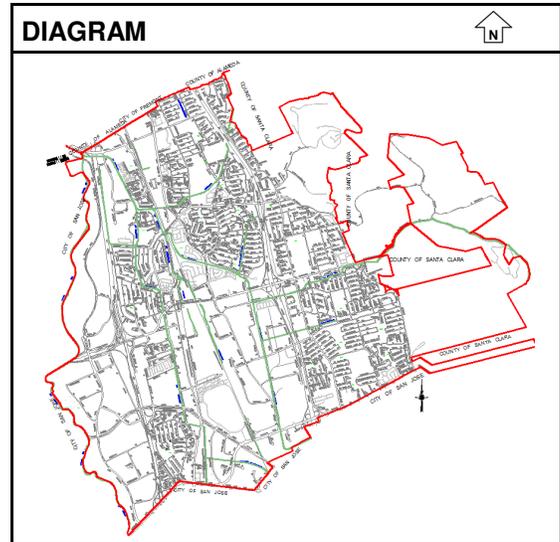
**PRIORITY:** Improve the Quality of Life

**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 signaling an intersection.



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	0	0	0	75,000	0	75,000
Administration	0	0	0	0	25,000	0	25,000
Surveying	0	0	0	0	10,000	0	10,000
Inspection	0	0	0	0	40,000	0	40,000
Improvements	0	0	0	0	200,000	0	200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Unidentified Funding	0	0	0	0	350,000	0	350,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Traffic Studies & Minor Improvements	1

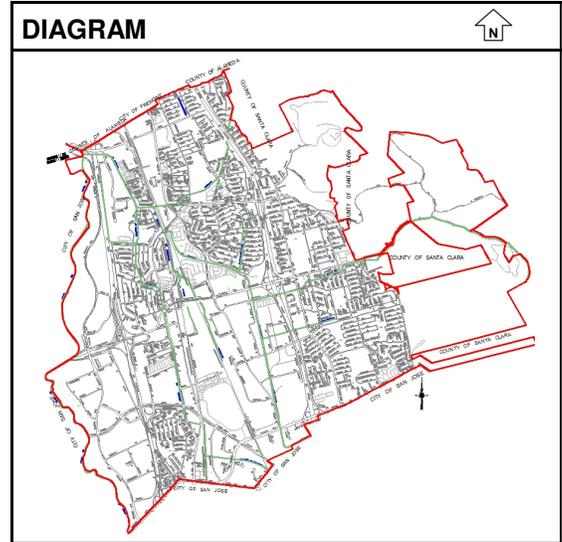
**CONTACT:** Steve Chan [3324]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for traffic studies, speed surveys, and traffic counts. 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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	20,000	20,000	20,000	0	0	60,000
Administration	0	10,000	10,000	10,000	0	0	30,000
Improvements	0	70,000	70,000	70,000	0	0	210,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	0	100,000	100,000	100,000	0	0	300,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**  
**WATER IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO. PROJECT	TOTAL COST	PRIOR YEARS	2017-18	2018-19	2019-20	2020-21	2021-22
97 2002 2nd SCVWD Water Reservoir & Pump Sta.	6,700,000	200,000	0	3,250,000	3,250,000	0	0
98 2009 SCVWD Second Water Supply Turnout	3,100,000	100,000	0	500,000	2,500,000	0	0
99 7076 Well Upgrade Project	13,945,000	2,645,000	4,000,000	3,300,000	4,000,000	0	0
100 7100 Aging Water System/Seismic Improvements *	9,587,951	3,187,951	6,400,000	0	0	0	0
101 7110 Hydrant Replacement Program	541,660	170,000	70,000	72,100	74,260	76,500	78,800
102 7113 Turnout Improvements	0	150,000	(150,000)	0	0	0	0
103 7119 Sunnyhills Turnout Pressure Reducing Valve	0	600,000	(600,000)	0	0	0	0
104 7120 Water Supply Blending Study	0	100,000	(100,000)	0	0	0	0
105 7121 Automated Meter Replacement Program	7,225,000	545,000	2,226,700	2,226,650	2,226,650	0	0
106 7126 Water Conservation Program *	1,400,000	1,400,000	0	0	0	0	0
107 7127 Water Supervisory Control and Data Acquisiti	6,000,000	50,000	0	500,000	5,450,000	0	0
108 7128 Recycled Water Pipeline Infill Project	300,000	1,500,000	(1,200,000)	0	0	0	0
109 7129 Recycled Water Pipeline Segment 1	9,850,000	0	3,750,000	6,100,000	0	0	0
110 <b>New Additional SCVWD Zone 1 Pressure Red. V</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>
111 <b>New Annual Water Distribution Rehab. Program</b>	<b>3,000,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
112 Plan Los Coches Backbone	4,200,000	0	0	850,000	3,350,000	0	0
113 Plan Lower Berryessa Creek Water Line	1,025,000	0	0	1,025,000	0	0	0
114 Plan Minor Water Projects	500,000	0	100,000	100,000	100,000	100,000	100,000
115 Plan Recycled Water Pipeline Segment 2	4,755,000	0	0	0	0	4,755,000	0
116 Plan Recycled Water Pipeline Segment 3	11,957,000	0	0	0	3,507,000	8,450,000	0
117 Plan Recycled Water Pipeline Segment 4	19,578,193	0	0	6,178,193	13,400,000	0	0
118 Plan Recycled Water Pipeline Segment 5	3,305,000	0	0	0	3,305,000	0	0
119 Plan Water O&M Database Management	100,000	0	100,000	0	0	0	0
120 Plan Water System Replacement Study	100,000	0	0	0	100,000	0	0
<b>Defunding Subtotal</b>			<b>(2,250,000)</b>				
<b>Funding Subtotal</b>			<b>17,446,700</b>				
<b>TOTAL COST</b>	<b>\$107,659,804</b>	<b>\$10,647,951</b>	<b>\$15,196,700</b>	<b>\$24,701,943</b>	<b>\$41,862,910</b>	<b>\$13,981,500</b>	<b>\$1,268,800</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Water Fund</b>	(1,050,000)	0	0	0	0
<b>Water Line Extension Fund</b>	3,445,000	1,122,100	850,000	0	0
<b>Other</b>	6,375,000	15,671,193	29,486,260	13,981,500	778,800
<b>Unidentified Funding</b>	0	0	1,950,000	0	490,000
<b>Water Bonds</b>	6,426,700	7,908,650	9,576,650	0	0
<b>TOTAL AVAILABLE</b>	<b>\$15,196,700</b>	<b>\$24,701,943</b>	<b>\$41,862,910</b>	<b>\$13,981,500</b>	<b>\$1,268,800</b>

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2017-18</b>				
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
<b>PG</b>	<b>PROJECT</b>						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
98	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
99	7076	Well Upgrade Project	0	1,925,000	2,075,000	0	0
100	7100	Aging Water System/Seismic Improvements *	0	1,700,000	0	0	4,700,000
101	7110	Hydrant Replacement Program	0	70,000	0	0	0
102	7113	Turnout Improvements	(150,000)	0	0	0	0
103	7119	Sunnyhills Turnout Pressure Reducing Valve	(600,000)	0	0	0	0
104	7120	Water Supply Blending Study	(100,000)	0	0	0	0
105	7121	Automated Meter Replacement Program	0	500,000	0	0	1,726,700
106	7126	Water Conservation Program *	(200,000)	0	200,000	0	0
107	7127	Water Supervisory Control and Data Acquisition	0	0	0	0	0
108	7128	Recycled Water Pipeline Infill Project	0	(1,200,000)	0	0	0
109	7129	Recycled Water Pipeline Segment 1	0	0	3,750,000	0	0
110	<b><i>New</i></b>	<b><i>Additional SCVWD Zone 1 Pressure Red. Valve</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
111	<b><i>New</i></b>	<b><i>Annual Water Distribution Rehab. Program</i></b>	<b><i>0</i></b>	<b><i>300,000</i></b>	<b><i>300,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
112	Plan	Los Coches Backbone	0	0	0	0	0
113	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
114	Plan	Minor Water Projects	0	50,000	50,000	0	0
115	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	0
116	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	0
117	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	0
118	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	0
119	Plan	Water O&M Database Management	0	100,000	0	0	0
120	Plan	Water System Replacement Study	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(1,050,000)</b>	<b>(1,200,000)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>4,645,000</b>	<b>6,375,000</b>	<b>0</b>	<b>6,426,700</b>
<b>Subtotal by Funding Source</b>			<b>(1,050,000)</b>	<b>3,445,000</b>	<b>6,375,000</b>	<b>0</b>	<b>6,426,700</b>
<b>Subtotal by Year</b>			<b>15,196,700</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2018-19</b>				
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
<b>PG</b>	<b>PROJECT</b>						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	3,250,000	0	0
98	2009	SCVWD Second Water Supply Turnout	0	0	500,000	0	0
99	7076	Well Upgrade Project	0	0	0	0	3,300,000
100	7100	Aging Water System/Seismic Improvements *	0	0	0	0	0
101	7110	Hydrant Replacement Program	0	72,100	0	0	0
102	7113	Turnout Improvements	0	0	0	0	0
103	7119	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0	0
104	7120	Water Supply Blending Study	0	0	0	0	0
105	7121	Automated Meter Replacement Program	0	500,000	0	0	1,726,650
106	7126	Water Conservation Program *	0	0	0	0	0
107	7127	Water Supervisory Control and Data Acquisition	0	250,000	250,000	0	0
108	7128	Recycled Water Pipeline Infill Project	0	0	0	0	0
109	7129	Recycled Water Pipeline Segment 1	0	0	4,868,000	0	1,232,000
110	<b><i>New</i></b>	<b><i>Additional SCVWD Zone 1 Pressure Red. Valve</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
111	<b><i>New</i></b>	<b><i>Annual Water Distribution Rehab. Program</i></b>	<b><i>0</i></b>	<b><i>300,000</i></b>	<b><i>300,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
112	Plan	Los Coches Backbone	0	0	850,000	0	0
113	Plan	Lower Berryessa Creek Water Line	0	0	1,025,000	0	0
114	Plan	Minor Water Projects	0	0	100,000	0	0
115	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	0
116	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	0
117	Plan	Recycled Water Pipeline Segment 4	0	0	4,528,193	0	1,650,000
118	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	0
119	Plan	Water O&M Database Management	0	0	0	0	0
120	Plan	Water System Replacement Study	0	0	0	0	0
<b>Total Funding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>1,122,100</b>	<b>15,671,193</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>1,122,100</b>	<b>15,671,193</b>	<b>0</b>	<b>7,908,650</b>
<b>Subtotal by Year</b>			<b>24,701,943</b>				

**NOTES**

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2019-20</b>				
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
<b>PG</b>	<b>PROJECT</b>						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	3,250,000	0	0
98	2009	SCVWD Second Water Supply Turnout	0	0	2,500,000	0	0
99	7076	Well Upgrade Project	0	0	0	0	4,000,000
100	7100	Aging Water System/Seismic Improvements *	0	0	0	0	0
101	7110	Hydrant Replacement Program	0	0	74,260	0	0
102	7113	Turnout Improvements	0	0	0	0	0
103	7119	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0	0
104	7120	Water Supply Blending Study	0	0	0	0	0
105	7121	Automated Meter Replacement Program	0	0	500,000	0	1,726,650
106	7126	Water Conservation Program *	0	0	0	0	0
107	7127	Water Supervisory Control and Data Acquisition	0	750,000	2,750,000	1,950,000	0
108	7128	Recycled Water Pipeline Infill Project	0	0	0	0	0
109	7129	Recycled Water Pipeline Segment 1	0	0	0	0	0
110	<b><i>New</i></b>	<b><i>Additional SCVWD Zone 1 Pressure Red. Valve</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
111	<b><i>New</i></b>	<b><i>Annual Water Distribution Rehab. Program</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>600,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
112	Plan	Los Coches Backbone	0	0	3,350,000	0	0
113	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
114	Plan	Minor Water Projects	0	0	100,000	0	0
115	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	0
116	Plan	Recycled Water Pipeline Segment 3	0	0	3,507,000	0	0
117	Plan	Recycled Water Pipeline Segment 4	0	0	11,750,000	0	1,650,000
118	Plan	Recycled Water Pipeline Segment 5	0	0	1,105,000	0	2,200,000
119	Plan	Water O&M Database Management	0	0	0	0	0
120	Plan	Water System Replacement Study	0	100,000	0	0	0
<b>Total Funding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>850,000</b>	<b>29,486,260</b>	<b>1,950,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>850,000</b>	<b>29,486,260</b>	<b>1,950,000</b>	<b>9,576,650</b>
<b>Subtotal by Year</b>			<b>41,862,910</b>				

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2020-21</b>				
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
<b>PG</b>	<b>PROJECT</b>						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
98	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
99	7076	Well Upgrade Project	0	0	0	0	0
100	7100	Aging Water System/Seismic Improvements *	0	0	0	0	0
101	7110	Hydrant Replacement Program	0	0	76,500	0	0
102	7113	Turnout Improvements	0	0	0	0	0
103	7119	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0	0
104	7120	Water Supply Blending Study	0	0	0	0	0
105	7121	Automated Meter Replacement Program	0	0	0	0	0
106	7126	Water Conservation Program *	0	0	0	0	0
107	7127	Water Supervisory Control and Data Acquisition	0	0	0	0	0
108	7128	Recycled Water Pipeline Infill Project	0	0	0	0	0
109	7129	Recycled Water Pipeline Segment 1	0	0	0	0	0
110	<b><i>New</i></b>	<b><i>Additional SCVWD Zone 1 Pressure Red. Valve</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
111	<b><i>New</i></b>	<b><i>Annual Water Distribution Rehab. Program</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>600,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
112	Plan	Los Coches Backbone	0	0	0	0	0
113	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
114	Plan	Minor Water Projects	0	0	100,000	0	0
115	Plan	Recycled Water Pipeline Segment 2	0	0	4,755,000	0	0
116	Plan	Recycled Water Pipeline Segment 3	0	0	8,450,000	0	0
117	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	0
118	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	0
119	Plan	Water O&M Database Management	0	0	0	0	0
120	Plan	Water System Replacement Study	0	0	0	0	0
<b>Total Funding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>13,981,500</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>13,981,500</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>13,981,500</b>				

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**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water Improvement**

			<b>2021-22</b>				
			Water Fund	Water Line Extension Fund	Other	Unidentified Funding	Water Bonds
<b>PG</b>	<b>PROJECT</b>						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
98	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
99	7076	Well Upgrade Project	0	0	0	0	0
100	7100	Aging Water System/Seismic Improvements *	0	0	0	0	0
101	7110	Hydrant Replacement Program	0	0	78,800	0	0
102	7113	Turnout Improvements	0	0	0	0	0
103	7119	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0	0
104	7120	Water Supply Blending Study	0	0	0	0	0
105	7121	Automated Meter Replacement Program	0	0	0	0	0
106	7126	Water Conservation Program *	0	0	0	0	0
107	7127	Water Supervisory Control and Data Acquisition	0	0	0	0	0
108	7128	Recycled Water Pipeline Infill Project	0	0	0	0	0
109	7129	Recycled Water Pipeline Segment 1	0	0	0	0	0
110	<b><i>New</i></b>	<b><i>Additional SCVWD Zone 1 Pressure Red. Valve</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>490,000</i></b>	<b><i>0</i></b>
111	<b><i>New</i></b>	<b><i>Annual Water Distribution Rehab. Program</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>600,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
112	Plan	Los Coches Backbone	0	0	0	0	0
113	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
114	Plan	Minor Water Projects	0	0	100,000	0	0
115	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	0
116	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	0
117	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	0
118	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	0
119	Plan	Water O&M Database Management	0	0	0	0	0
120	Plan	Water System Replacement Study	0	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>778,800</b>	<b>490,000</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>0</b>	<b>0</b>	<b>778,800</b>	<b>490,000</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>1,268,800</b>				

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

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** City Engineer [3355]

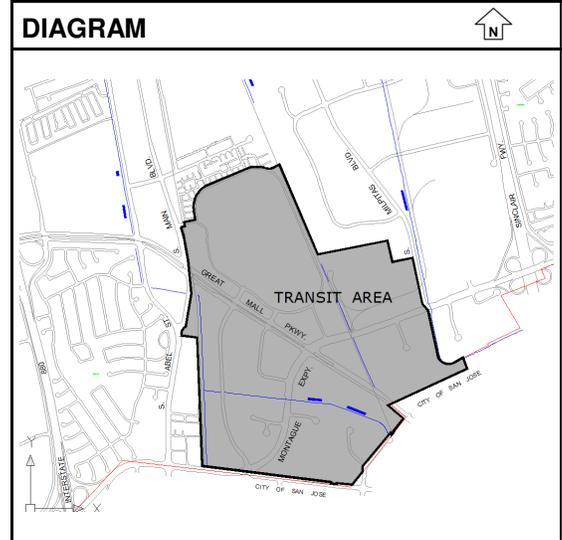
**PRIORITY:** Mandatory or Committed Projects

**DESCRIPTION**

This project will provide a 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 area and future development. The scope includes land purchase, design and construction of a reservoir, pump station, and related improvements. The new facility will require acquisition of approximately 3 acres of land within 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:**

Identified projects in the Water Supply Augmentation Study have priority and this anticipated land purchase is proposed in FY18-19.



**Uncommitted Balance as of 2/17/2017:** \$199,890

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	150,000	0	0	0	0	0	150,000
Administration	50,000	0	0	0	0	0	50,000
Land	0	0	3,250,000	3,250,000	0	0	6,500,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
TASP Impact Fees	200,000	0	3,250,000	3,250,000	0	0	6,700,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	2009	SCVWD Second Water Supply Turnout	1

**CONTACT:** City Engineer [3355]

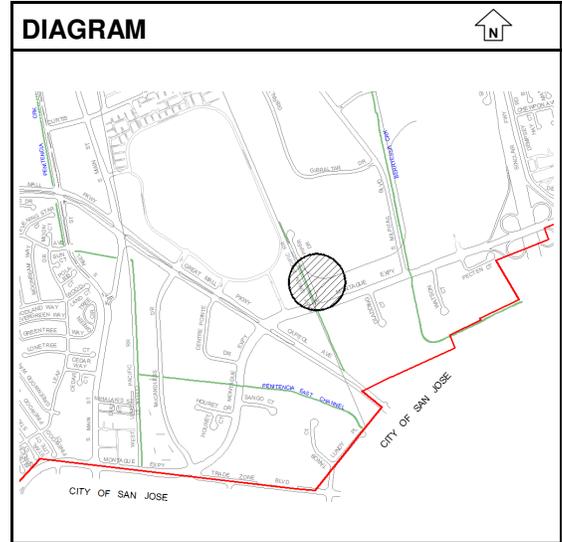
**PRIORITY:** Projects Which Avoid Future Additional Costs

**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 2/17/2017:** \$100,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	100,000	0	500,000	2,500,000	0	0	3,100,000
Equipment	0	0	0	0	0	0	0
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
TASP Impact Fees	100,000	0	500,000	2,500,000	0	0	3,100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7076 Well Upgrade Project	1

**CONTACT:** Nina Hawk [2603]

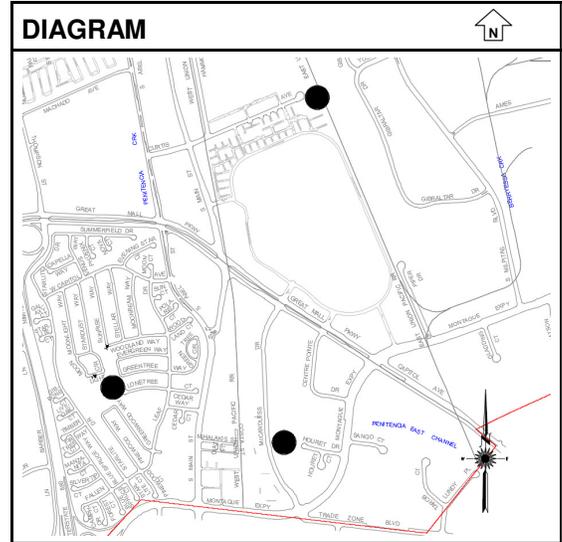
**PRIORITY:** Mandatory or Committed Projects

**DESCRIPTION**

This well upgrade program includes recommendations from the Water Supply Augmentation Study. Pinewood well requires \$1M in improvements to improve, taste, odor, and hardness. This project also includes the installation of a new well and pump station at the City's McCandless Park site to serve the Midtown and Transit Area Specific Plan (TASP) including future development. Future project phases will complete the well buildings, pumps, 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, Curtis Wells, and future McCandless wells to be pumped into the City's distribution system on a daily basis to diversify the city's water sources. FY 17/18 \$4M in funding was added for new McCandless Well.



**Uncommitted Balance as of 2/17/2017:** \$490,729

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	358,200	700,000	0	900,000	0	0	1,958,200
Administration	12,800	160,000	0	50,000	0	0	222,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	125,800	160,000	0	50,000	0	0	335,800
Improvements	2,145,200	2,980,000	3,300,000	3,000,000	0	0	11,425,200
<b>Totals</b>	<b>2,645,000</b>	<b>4,000,000</b>	<b>3,300,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>13,945,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
TASP Impact Fees	0	2,075,000	0	0	0	0	2,075,000
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
Water Line Extension Fund	470,000	1,925,000	0	0	0	0	2,395,000
Water Bonds	0	0	3,300,000	4,000,000	0	0	7,300,000
Water Fund	935,000	0	0	0	0	0	935,000
<b>Totals</b>	<b>2,645,000</b>	<b>4,000,000</b>	<b>3,300,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>13,945,000</b>

**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.

2/22/17, Defund \$3M in Water Bonds from FY16-17 due to bonds not being available.

TASP ID #20DB

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	<b>7100 Aging Water System/Seismic Improvements *</b>	1

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

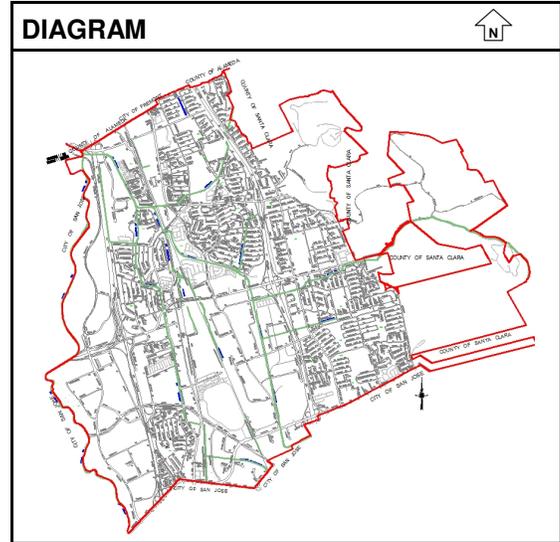
**PRIORITY:** Health and Safety Projects

**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 2/17/2017:** \$2,260,067

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	1,030,000	100,000	0	0	0	0	1,130,000
Administration	193,000	40,000	0	0	0	0	233,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	252,000	60,000	0	0	0	0	312,000
Land	0	0	0	0	0	0	0
Improvements	1,687,951	6,200,000	0	0	0	0	7,887,951
<b>Totals</b>	3,187,951	6,400,000	0	0	0	0	9,587,951

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Line Extension Fund	500,000	1,700,000	0	0	0	0	2,200,000
Water Bonds	0	4,700,000	0	0	0	0	4,700,000
Water Infrastructure Fund	1,100,000	0	0	0	0	0	1,100,000
Water Fund	1,587,951	0	0	0	0	0	1,587,951
<b>Totals</b>	3,187,951	6,400,000	0	0	0	0	9,587,951

**FINANCE NOTES**

2/22/17, Defund \$5.4M in Water Bonds from FY16-17 due to bonds not being available.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7110 Hydrant Replacement Program	1

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

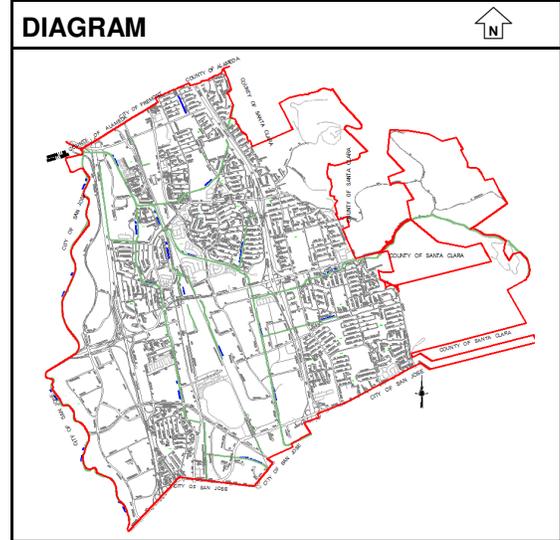
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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. The City maintains approximately 2,200 fire hydrants and they have a 30-year service life.



**Uncommitted Balance as of 2/17/2017:** \$163,079

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	70,000	72,100	74,260	76,500	78,800	516,660
<b>Totals</b>	170,000	70,000	72,100	74,260	76,500	78,800	541,660

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Line Extension Fund	170,000	70,000	72,100	0	0	0	312,100
Water Capital Surcharge	0	0	0	74,260	76,500	78,800	229,560
<b>Totals</b>	170,000	70,000	72,100	74,260	76,500	78,800	541,660

**FINANCE NOTES**

**City of Milpitas  
2017-22 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".

**NOTES:**

**Uncommitted Balance as of 2/17/2017:** \$150,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	10,000	(10,000)	0	0	0	0	0
Administration	5,000	(5,000)	0	0	0	0	0
Inspection	10,000	(10,000)	0	0	0	0	0
Improvements	125,000	(125,000)	0	0	0	0	0
<b>Totals</b>	150,000	(150,000)	0	0	0	0	0

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	150,000	(150,000)	0	0	0	0	0
<b>Totals</b>	150,000	(150,000)	0	0	0	0	0

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30 2017.

Funding and scope of work to be included in NEW "Annual Water Distribution Rehabilitation Program" Project.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7119 Sunnyhills Turnout Pressure Reducing Valve	1

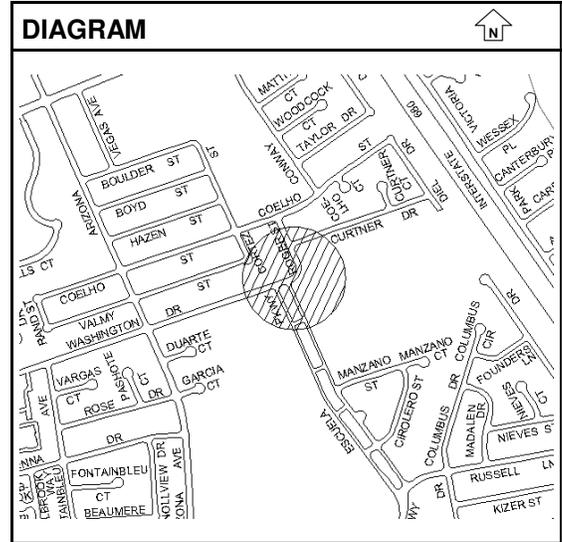
**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$599,810

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	50,000	(50,000)	0	0	0	0	0
Administration	30,000	(30,000)	0	0	0	0	0
Inspection	20,000	(20,000)	0	0	0	0	0
Improvements	500,000	(500,000)	0	0	0	0	0
<b>Totals</b>	<b>600,000</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	600,000	(600,000)	0	0	0	0	0
<b>Totals</b>	<b>600,000</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30 2017.

Funding and scope of work to be included in NEW "Annual Water Distribution Rehabilitation Program" Project.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7120	Water Supply Blending Study	1

**CONTACT:** City Engineer [3355]

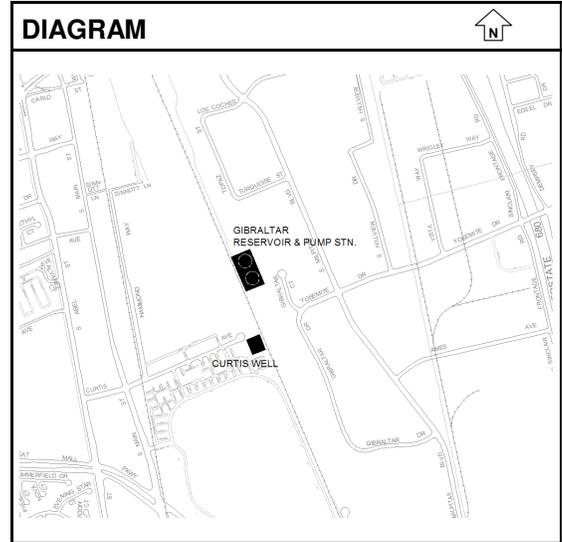
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides an engineering study to analyze the feasibility and cost benefits of blending well water with the wholesale water supplies, and blending the two wholesale water supplies.

**NOTES:**

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 2/17/2017:** \$83,593

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	80,000	(80,000)	0	0	0	0	0
Administration	20,000	(20,000)	0	0	0	0	0
<b>Totals</b>	<b>100,000</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	100,000	(100,000)	0	0	0	0	0
<b>Totals</b>	<b>100,000</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30 2017.  
Funding and scope of work to be included in the "Minor Water Projects" Project.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** City Engineer [3355] / Nina Hawk [2603]

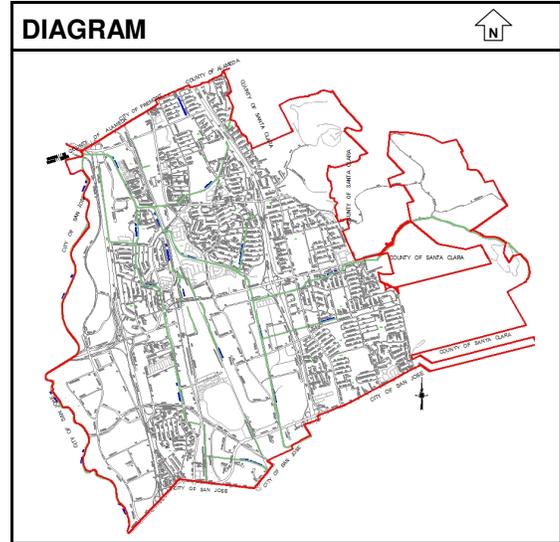
**PRIORITY:** Projects Which Avoid Future Additional Costs

**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.

**NOTES:**

The project will replace all of the City meters over time. 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 2/17/2017:** \$10,523

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	5,000	0	0	0	0	0	5,000
Improvements	190,000	2,226,700	2,226,650	2,226,650	0	0	6,870,000
Equipment	350,000	0	0	0	0	0	350,000
<b>Totals</b>	<b>545,000</b>	<b>2,226,700</b>	<b>2,226,650</b>	<b>2,226,650</b>	<b>0</b>	<b>0</b>	<b>7,225,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Line Extension Fund	545,000	500,000	500,000	0	0	0	1,545,000
Water Bonds	0	1,726,700	1,726,650	1,726,650	0	0	5,180,000
Water Capital Surcharge	0	0	0	500,000	0	0	500,000
<b>Totals</b>	<b>545,000</b>	<b>2,226,700</b>	<b>2,226,650</b>	<b>2,226,650</b>	<b>0</b>	<b>0</b>	<b>7,225,000</b>

**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.

2/22/17, Defund \$2,045,000 in Water Bonds from FY16-17 due to bonds not being available.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603]

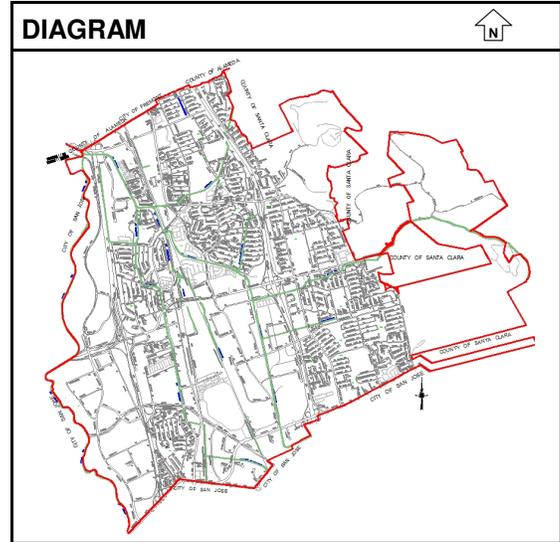
**PRIORITY:** Health and Safety Projects

**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 2/17/2017:** \$851,608

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	160,000	200,000	0	0	0	0	360,000
Administration	830,000	0	0	0	0	0	830,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	360,000	(200,000)	0	0	0	0	160,000
<b>Totals</b>	1,400,000	0	0	0	0	0	1,400,000

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	1,200,000	(200,000)	0	0	0	0	1,000,000
Park Fund	200,000	200,000	0	0	0	0	400,000
<b>Totals</b>	1,400,000	0	0	0	0	0	1,400,000

**FINANCE NOTES**

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

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603] / City Engineer [3355]

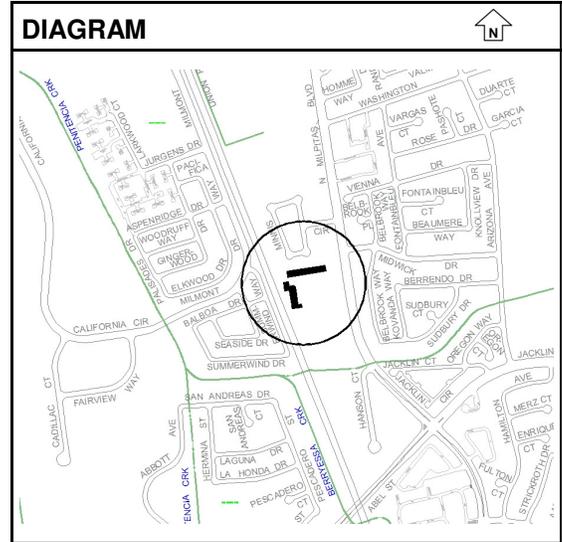
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

A water system 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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	200,000	0	0	0	200,000
Administration	0	0	50,000	75,000	0	0	125,000
Improvements	50,000	0	250,000	5,375,000	0	0	5,675,000
<b>Totals</b>	<b>50,000</b>	<b>0</b>	<b>500,000</b>	<b>5,450,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	50,000	0	0	0	0	0	50,000
Water Line Extension Fund	0	0	250,000	750,000	0	0	1,000,000
Water Capital Surcharge	0	0	250,000	2,750,000	0	0	3,000,000
Unidentified Funding	0	0	0	1,950,000	0	0	1,950,000
<b>Totals</b>	<b>50,000</b>	<b>0</b>	<b>500,000</b>	<b>5,450,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7128	Recycled Water Pipeline Infill Project	1

**CONTACT:** City Engineer [3355]

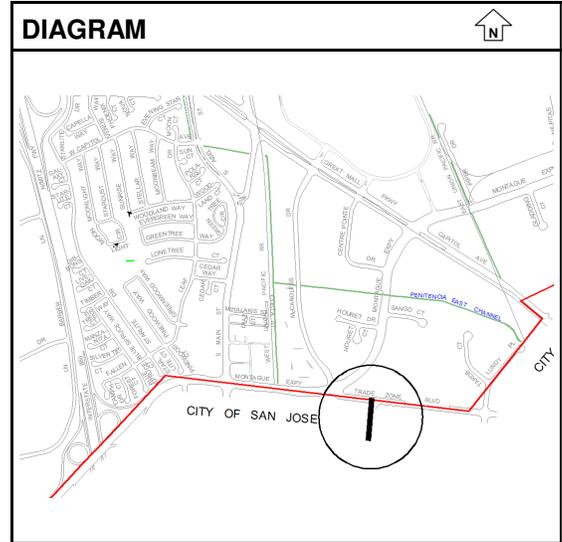
**PRIORITY:** Improve the Quality of Life

**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:**

The cost to design and construct the recycled water intertie is shared with San Jose Water Company per the agreement of September 1, 2016. The City's share of the project is \$300,000. The project is currently in design and construction is estimated late 2017.



**Uncommitted Balance as of 2/17/2017:** \$1,465,489

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	200,000	(175,000)	0	0	0	0	25,000
Administration	100,000	(75,000)	0	0	0	0	25,000
Surveying	100,000	(100,000)	0	0	0	0	0
Inspection	100,000	(100,000)	0	0	0	0	0
Improvements	1,000,000	(750,000)	0	0	0	0	250,000
<b>Totals</b>	<b>1,500,000</b>	<b>(1,200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Line Extension Fund	1,500,000	(1,200,000)	0	0	0	0	300,000
<b>Totals</b>	<b>1,500,000</b>	<b>(1,200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

Prior year funding was defunded to match the project costs to the executed agreement and to free-up funding for other uses.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7129 Recycled Water Pipeline Segment 1	1

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

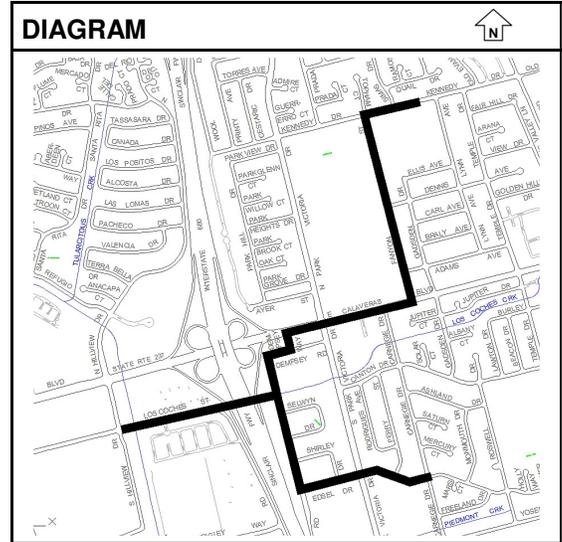
**PRIORITY:** Improve the Quality of Life

**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.

**NOTES:**

The design for the Segment 1 pipeline extension is included in the Dempsey Road Utility Improvement Project CIP 7118 & 7100. This recycled pipeline extension is estimated to cost \$9.85M and would be completed in phases. The first phase would extend the recycled pipeline under State Route 680 at an estimated cost of \$3.75M. The remaining phase to complete the remaining segment of the pipeline is estimated at \$6.1M.



**Uncommitted Balance as of 2/17/2017:**

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	0	3,750,000	6,100,000	0	0	0	9,850,000
<b>Totals</b>	<b>0</b>	<b>3,750,000</b>	<b>6,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,850,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Capital Surcharge	0	3,750,000	0	0	0	0	3,750,000
Water Bonds	0	0	1,232,000	0	0	0	1,232,000
Grants/Reimb./Developer Fees	0	0	4,868,000	0	0	0	4,868,000
<b>Totals</b>	<b>0</b>	<b>3,750,000</b>	<b>6,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,850,000</b>

**FINANCE NOTES**

2/22/17, Defund \$9.85M in Water Bonds from FY16-17 due to bonds not being available.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	<b>New Additional SCVWD Zone 1 Pressure Red. Valve</b>	1

**CONTACT:** Nina Hawk [2603] / City Engineer [3355]

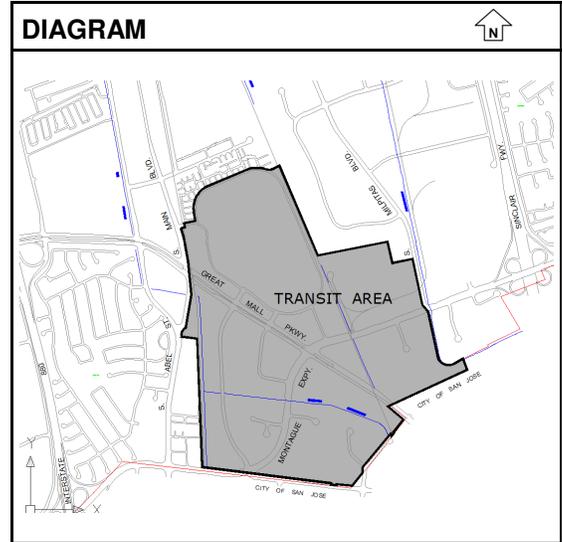
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project will provide an additional Pressure Reducing Valve (PRV) within the TASP area to ensure water system operational redundancy. Two pressure reducing valves within the TASP area regulate water pressure from the SCVWD Zone 2 service area into the Zone 1 service area (Curtis PRV and Capitol PRV). The Capitol PRV reached the end of its useful life and was replaced by the BART project.

**NOTES:**

The preferred location for the additional PRV is near Falcon Drive and Montague Expressway.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	100,000	100,000
Administration	0	0	0	0	0	20,000	20,000
Inspection	0	0	0	0	0	20,000	20,000
Improvements	0	0	0	0	0	350,000	350,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	0	490,000	490,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	<b>New</b>	<b>Annual Water Distribution Rehab. Program</b>	1

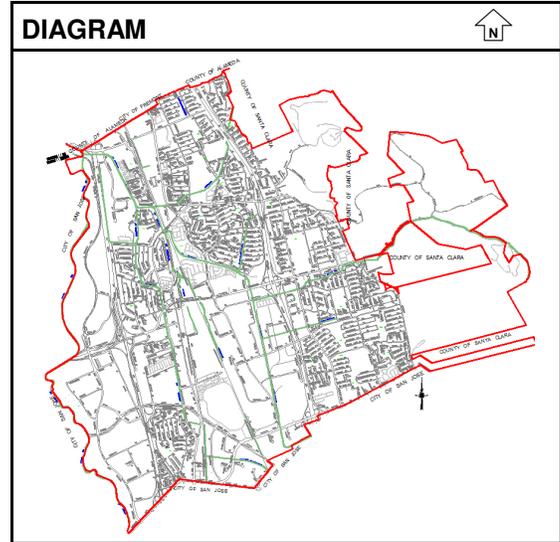
**CONTACT:** Nina Hawk [2603] / Glen Campi [2643]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the replacement of water mains, valves, and other appurtenances on the water system. Annual ongoing main replacements and repairs including valve replacement are an important element of the improvement of an aging infrastructure, and allows the system to be isolated during emergency or planned work on the water system.

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Improvements	0	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Totals</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>
<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Water Line Extension Fund	0	300,000	300,000	0	0	0	600,000
Water Capital Surcharge	0	300,000	300,000	600,000	600,000	600,000	2,400,000
<b>Totals</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Los Coches Backbone	1

**CONTACT:** City Engineer [3355]

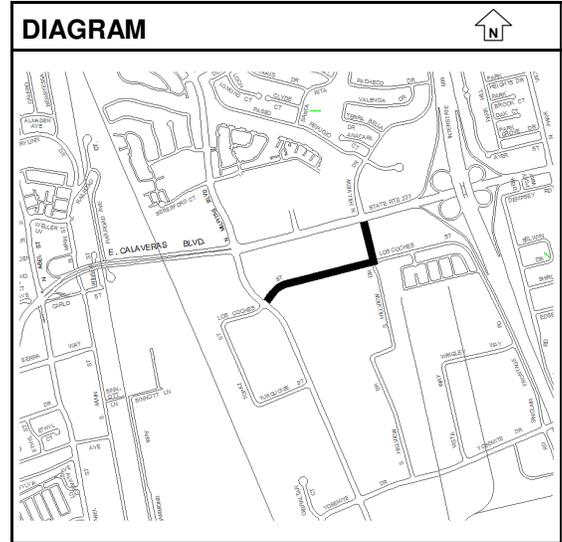
**PRIORITY:** Major Service Equipment Replacement

**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.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Capital Surcharge	0	0	850,000	3,350,000	0	0	4,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

**FINANCE NOTES**

Staff plans to seek external financing sources to offset costs.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Lower Berryessa Creek Water Line	1

**CONTACT:** City Engineer [3355]

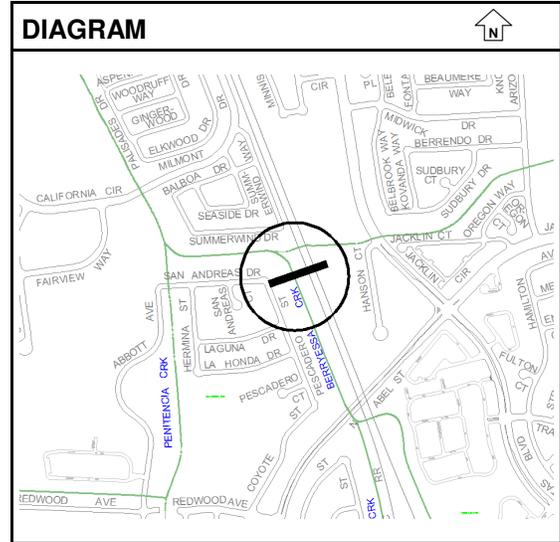
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	775,000	0	0	0	775,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Capital Surcharge	0	0	1,025,000	0	0	0	1,025,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	Plan Minor Water Projects	1

**CONTACT:** Nina Hawk [2603]

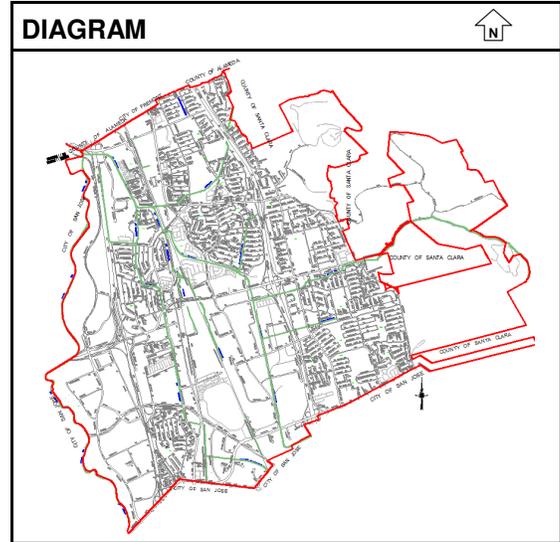
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This on-going project involves the analysis and implementation of various water projects which arise during the year. 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.



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	5,000	0	0	0	0	5,000
Administration	0	0	5,000	5,000	5,000	5,000	20,000
Improvements	0	95,000	95,000	95,000	95,000	95,000	475,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Water Line Extension Fund	0	50,000	0	0	0	0	50,000
Water Capital Surcharge	0	50,000	100,000	100,000	100,000	100,000	450,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	Plan Recycled Water Pipeline Segment 2	1

**CONTACT:** City Engineer [3355]

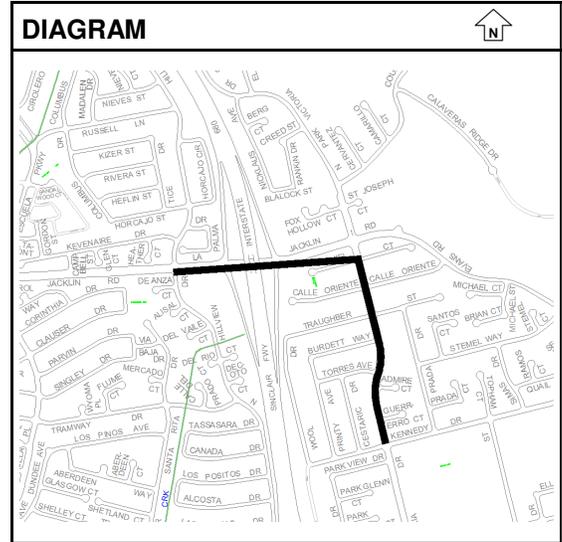
**PRIORITY:** Improve the Quality of Life

**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 \$4.75M.

**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 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	0	0	0	575,000	0	575,000
Administration	0	0	0	0	825,000	0	825,000
Surveying	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	130,000	0	130,000
Improvements	0	0	0	0	3,200,000	0	3,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,755,000</b>	<b>0</b>	<b>4,755,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Grants/Reimb./Developer Fees	0	0	0	0	4,755,000	0	4,755,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,755,000</b>	<b>0</b>	<b>4,755,000</b>

**FINANCE NOTES**

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

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	Plan Recycled Water Pipeline Segment 3	1

**CONTACT:** City Engineer [3355]

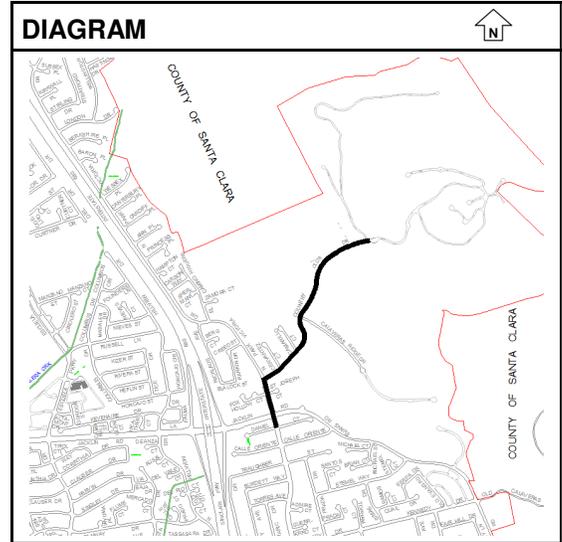
**PRIORITY:** Improve the Quality of Life

**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 \$12M.

**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 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	0	0	1,900,000	0	0	1,900,000
Administration	0	0	0	1,530,000	0	0	1,530,000
Surveying	0	0	0	77,000	0	0	77,000
Inspection	0	0	0	0	150,000	0	150,000
Improvements	0	0	0	0	8,300,000	0	8,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,507,000</b>	<b>8,450,000</b>	<b>0</b>	<b>11,957,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Grants/Reimb./Developer Fees	0	0	0	3,507,000	8,450,000	0	11,957,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,507,000</b>	<b>8,450,000</b>	<b>0</b>	<b>11,957,000</b>

**FINANCE NOTES**

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

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	Plan Recycled Water Pipeline Segment 4	1

**CONTACT:** City Engineer [3355]

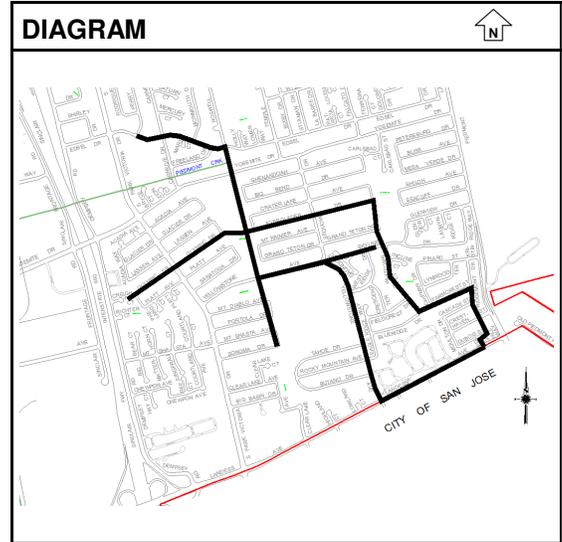
**PRIORITY:** Improve the Quality of Life

**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 \$19.6M.

**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 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	0	3,000,000	0	0	0	3,000,000
Administration	0	0	3,028,193	0	0	0	3,028,193
Surveying	0	0	150,000	0	0	0	150,000
Inspection	0	0	0	600,000	0	0	600,000
Improvements	0	0	0	12,800,000	0	0	12,800,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6,178,193</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>	<b>19,578,193</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Water Bonds	0	0	1,650,000	1,650,000	0	0	3,300,000
Grants/Reimb./Developer Fees	0	0	4,528,193	11,750,000	0	0	16,278,193
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6,178,193</b>	<b>13,400,000</b>	<b>0</b>	<b>0</b>	<b>19,578,193</b>

**FINANCE NOTES**

Staff will pursue Proposition 1 grants.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Recycled Water Pipeline Segment 5	1

**CONTACT:** City Engineer [3355]

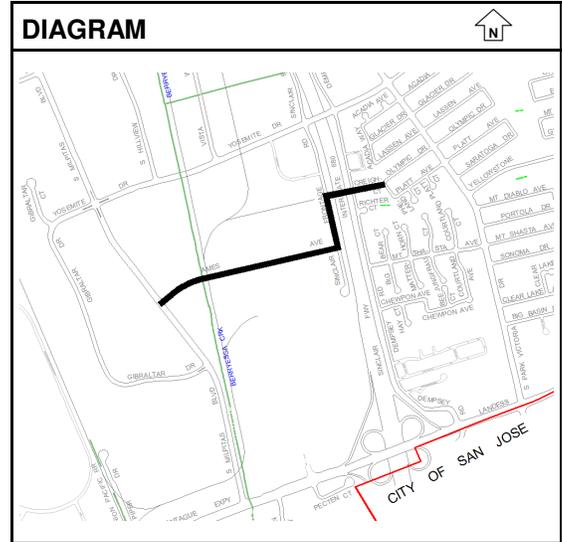
**PRIORITY:** Improve the Quality of Life

**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 \$3.3M.

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	555,000	0	0	555,000
Administration	0	0	0	350,000	0	0	350,000
Surveying	0	0	0	50,000	0	0	50,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	2,250,000	0	0	2,250,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,305,000</b>	<b>0</b>	<b>0</b>	<b>3,305,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Bonds	0	0	0	2,200,000	0	0	2,200,000
Grants/Reimb./Developer Fees	0	0	0	1,105,000	0	0	1,105,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,305,000</b>	<b>0</b>	<b>0</b>	<b>3,305,000</b>

**FINANCE NOTES**

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

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603] / City Engineer [3355]

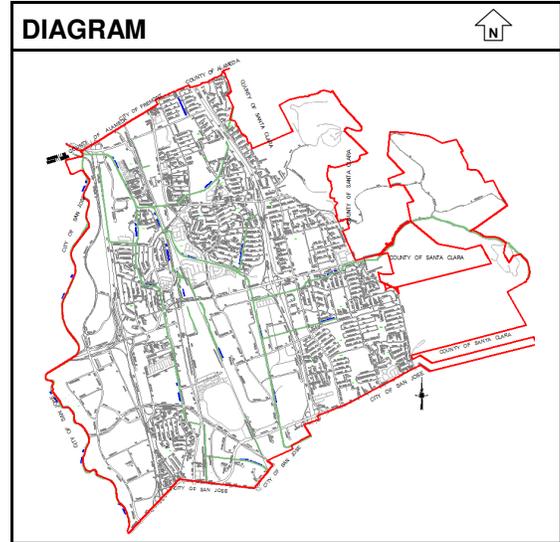
**PRIORITY:** Projects Which Avoid Future Additional Costs

**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.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	90,000	0	0	0	0	90,000
Administration	0	10,000	0	0	0	0	10,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Line Extension Fund	0	100,000	0	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Water Improvement	Plan Water System Replacement Study	1

**CONTACT:** City Engineer [3355]

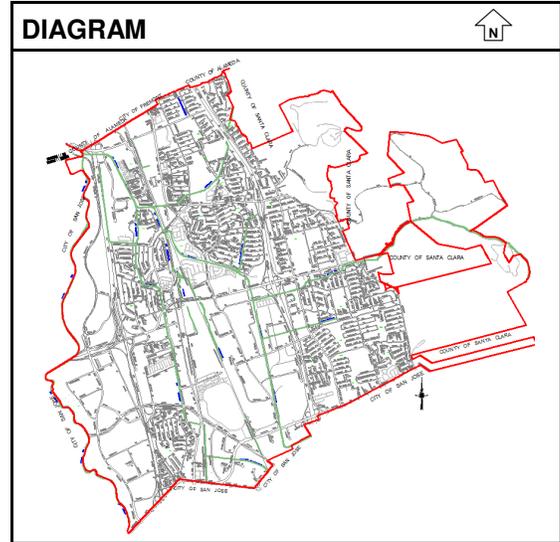
**PRIORITY:** Studies and Analyses

**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 between 2015 and 2020, 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.



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	0	0	85,000	0	0	85,000
Administration	0	0	0	15,000	0	0	15,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Water Line Extension Fund	0	0	0	100,000	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**  
**SEWER IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2017-18	2018-19	2019-20	2020-21	2021-22
129	6118 SJ/SC Regional Waste Water Facility	95,326,415	25,200,000	9,815,000	16,209,389	20,195,244	19,201,397	4,705,385
130	6119 Sanitary Sewer Condition Assessment Prgm	695,000	495,000	100,000	100,000	0	0	0
131	6123 Sanitary Sewer Overflow Improvements	100,000	25,000	75,000	0	0	0	0
132	<b>New</b> Sanitary Sewer Cathodic Protection Improv	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
133	<b>New</b> Sewer Pump Station Rehab. Program	<b>600,000</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
134	<b>New</b> Sewer Pump Station Treatment Improv.	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
135	Plan Minor Sewer Projects	250,000	0	50,000	50,000	50,000	50,000	50,000
136	Plan Sanitary Supervisory Control & Data Acquisiti	2,000,000	0	450,000	1,550,000	0	0	0
137	Plan Sewer Main Replacement Study 2018	115,000	0	115,000	0	0	0	0
138	Plan Sewer Master Plan 2021	450,000	0	0	0	0	450,000	0
139	Plan Sewer Seismic Study 19-20	100,000	0	0	0	100,000	0	0
140	Plan Sewer System Hydraulic Modeling 17-19	200,000	0	100,000	50,000	50,000	0	0
141	Plan Sewer System Replacement	2,000,000	0	0	500,000	500,000	500,000	500,000

**Defunding Subtotal**

**Funding Subtotal**

**11,305,000**

**TOTAL COST**

**\$102,861,415**

**\$25,720,000**

**\$11,305,000**

**\$19,184,389**

**\$20,995,244**

**\$20,301,397**

**\$5,355,385**

**SUMMARY OF AVAILABLE FINANCING**

<b>Sewer Fund</b>	7,855,000	3,625,000	1,450,000	1,750,000	1,550,000
<b>Sewer Treatment Fund</b>	3,250,000	2,750,000	2,750,000	750,000	750,000
<b>Other</b>	200,000	100,000	100,000	100,000	100,000
<b>Sanitary Sewer Bonds</b>	0	12,709,389	16,695,244	17,701,397	2,955,385
<b>TOTAL AVAILABLE</b>	<b>\$11,305,000</b>	<b>\$19,184,389</b>	<b>\$20,995,244</b>	<b>\$20,301,397</b>	<b>\$5,355,385</b>

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

PG PROJECT			2017-18				
			Sewer Fund	Sewer Treatment Fund	Other	Sanitary Sewer Bonds	(n/a)
129	6118	SJ/SC Regional Waste Water Facility	6,565,000	3,250,000	0	0	
130	6119	Sanitary Sewer Condition Assessment Prgm	100,000	0	0	0	
131	6123	Sanitary Sewer Overflow Improvements	75,000	0	0	0	
132	<b><i>New</i></b>	<b><i>Sanitary Sewer Cathodic Protection Improv.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
133	<b><i>New</i></b>	<b><i>Sewer Pump Station Rehab. Program</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>200,000</i></b>	<b><i>0</i></b>	
134	<b><i>New</i></b>	<b><i>Sewer Pump Station Treatment Improv.</i></b>	<b><i>400,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
135	Plan	Minor Sewer Projects	50,000	0	0	0	
136	Plan	Sanitary Supervisory Control & Data Acquisition	450,000	0	0	0	
137	Plan	Sewer Main Replacement Study 2018	115,000	0	0	0	
138	Plan	Sewer Master Plan 2021	0	0	0	0	
139	Plan	Sewer Seismic Study 19-20	0	0	0	0	
140	Plan	Sewer System Hydraulic Modeling 17-19	100,000	0	0	0	
141	Plan	Sewer System Replacement	0	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>7,855,000</b>	<b>3,250,000</b>	<b>200,000</b>	<b>0</b>	
<b>Subtotal by Funding Source</b>			<b>7,855,000</b>	<b>3,250,000</b>	<b>200,000</b>	<b>0</b>	
<b>Subtotal by Year</b>			<b>11,305,000</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			2018-19				
			Sewer Fund	Sewer Treatment Fund	Other	Sanitary Sewer Bonds	(n/a)
PG	PROJECT						
129	6118	SJ/SC Regional Waste Water Facility	750,000	2,750,000	0	12,709,389	
130	6119	Sanitary Sewer Condition Assessment Prgm	100,000	0	0	0	
131	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	
132	<b>New</b>	<b><i>Sanitary Sewer Cathodic Protection Improv.</i></b>	<b><i>625,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
133	<b>New</b>	<b><i>Sewer Pump Station Rehab. Program</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	
134	<b>New</b>	<b><i>Sewer Pump Station Treatment Improv.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
135	Plan	Minor Sewer Projects	50,000	0	0	0	
136	Plan	Sanitary Supervisory Control & Data Acquisition	1,550,000	0	0	0	
137	Plan	Sewer Main Replacement Study 2018	0	0	0	0	
138	Plan	Sewer Master Plan 2021	0	0	0	0	
139	Plan	Sewer Seismic Study 19-20	0	0	0	0	
140	Plan	Sewer System Hydraulic Modeling 17-19	50,000	0	0	0	
141	Plan	Sewer System Replacement	500,000	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>3,625,000</b>	<b>2,750,000</b>	<b>100,000</b>	<b>12,709,389</b>	
<b>Subtotal by Funding Source</b>			<b>3,625,000</b>	<b>2,750,000</b>	<b>100,000</b>	<b>12,709,389</b>	
<b>Subtotal by Year</b>			<b>19,184,389</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			2019-20				
			Sewer Fund	Sewer Treatment Fund	Other	Sanitary Sewer Bonds	(n/a)
PG	PROJECT						
129	6118	SJ/SC Regional Waste Water Facility	750,000	2,750,000	0	16,695,244	
130	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	
131	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	
132	<b><i>New</i></b>	<b><i>Sanitary Sewer Cathodic Protection Improv.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
133	<b><i>New</i></b>	<b><i>Sewer Pump Station Rehab. Program</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	
134	<b><i>New</i></b>	<b><i>Sewer Pump Station Treatment Improv.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
135	Plan	Minor Sewer Projects	50,000	0	0	0	
136	Plan	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	
137	Plan	Sewer Main Replacement Study 2018	0	0	0	0	
138	Plan	Sewer Master Plan 2021	0	0	0	0	
139	Plan	Sewer Seismic Study 19-20	100,000	0	0	0	
140	Plan	Sewer System Hydraulic Modeling 17-19	50,000	0	0	0	
141	Plan	Sewer System Replacement	500,000	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>1,450,000</b>	<b>2,750,000</b>	<b>100,000</b>	<b>16,695,244</b>	
<b>Subtotal by Funding Source</b>			<b>1,450,000</b>	<b>2,750,000</b>	<b>100,000</b>	<b>16,695,244</b>	
<b>Subtotal by Year</b>			<b>20,995,244</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			2020-21				
			Sewer Fund	Sewer Treatment Fund	Other	Sanitary Sewer Bonds	(n/a)
PG	PROJECT						
129	6118	SJ/SC Regional Waste Water Facility	750,000	750,000	0	17,701,397	
130	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	
131	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	
132	<b><i>New</i></b>	<b><i>Sanitary Sewer Cathodic Protection Improv.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
133	<b><i>New</i></b>	<b><i>Sewer Pump Station Rehab. Program</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	
134	<b><i>New</i></b>	<b><i>Sewer Pump Station Treatment Improv.</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	
135	Plan	Minor Sewer Projects	50,000	0	0	0	
136	Plan	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	
137	Plan	Sewer Main Replacement Study 2018	0	0	0	0	
138	Plan	Sewer Master Plan 2021	450,000	0	0	0	
139	Plan	Sewer Seismic Study 19-20	0	0	0	0	
140	Plan	Sewer System Hydraulic Modeling 17-19	0	0	0	0	
141	Plan	Sewer System Replacement	500,000	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>1,750,000</b>	<b>750,000</b>	<b>100,000</b>	<b>17,701,397</b>	
<b>Subtotal by Funding Source</b>			<b>1,750,000</b>	<b>750,000</b>	<b>100,000</b>	<b>17,701,397</b>	
<b>Subtotal by Year</b>			<b>20,301,397</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

			2021-22				
			Sewer Fund	Sewer Treatment Fund	Other	Sanitary Sewer Bonds	(n/a)
PG	PROJECT						
129	6118	SJ/SC Regional Waste Water Facility	1,000,000	750,000	0	2,955,385	
130	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	
131	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	
132	<i>New</i>	<i>Sanitary Sewer Cathodic Protection Improv.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
133	<i>New</i>	<i>Sewer Pump Station Rehab. Program</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	
134	<i>New</i>	<i>Sewer Pump Station Treatment Improv.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
135	Plan	Minor Sewer Projects	50,000	0	0	0	
136	Plan	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	
137	Plan	Sewer Main Replacement Study 2018	0	0	0	0	
138	Plan	Sewer Master Plan 2021	0	0	0	0	
139	Plan	Sewer Seismic Study 19-20	0	0	0	0	
140	Plan	Sewer System Hydraulic Modeling 17-19	0	0	0	0	
141	Plan	Sewer System Replacement	500,000	0	0	0	
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	
<b>Total Funding by Funding Source</b>			<b>1,550,000</b>	<b>750,000</b>	<b>100,000</b>	<b>2,955,385</b>	
<b>Subtotal by Funding Source</b>			<b>1,550,000</b>	<b>750,000</b>	<b>100,000</b>	<b>2,955,385</b>	
<b>Subtotal by Year</b>			<b>5,355,385</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603]

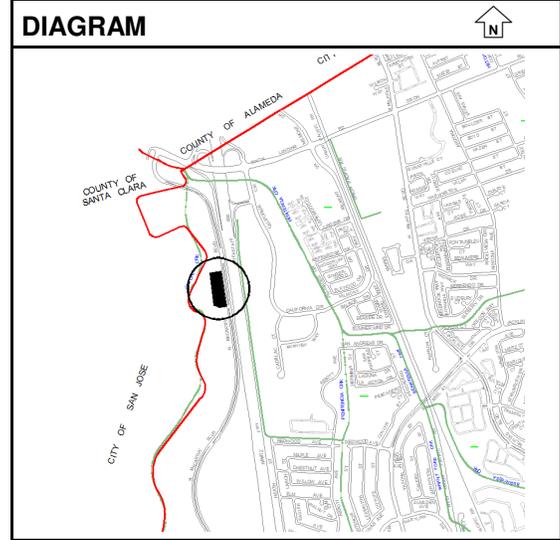
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$4,187,688

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	25,200,000	9,815,000	16,209,389	20,195,244	19,201,397	4,705,385	95,326,415
<b>Totals</b>	<b>25,200,000</b>	<b>9,815,000</b>	<b>16,209,389</b>	<b>20,195,244</b>	<b>19,201,397</b>	<b>4,705,385</b>	<b>95,326,415</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sanitary Sewer Bonds	0	0	12,709,389	16,695,244	17,701,397	2,955,385	50,061,415
Sewer Fund	15,200,000	6,565,000	750,000	750,000	750,000	1,000,000	25,015,000
Sewer Treatment Fund	7,500,000	3,250,000	2,750,000	2,750,000	750,000	750,000	17,750,000
Sewer Infrastructure Fund	2,500,000	0	0	0	0	0	2,500,000
<b>Totals</b>	<b>25,200,000</b>	<b>9,815,000</b>	<b>16,209,389</b>	<b>20,195,244</b>	<b>19,201,397</b>	<b>4,705,385</b>	<b>95,326,415</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

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

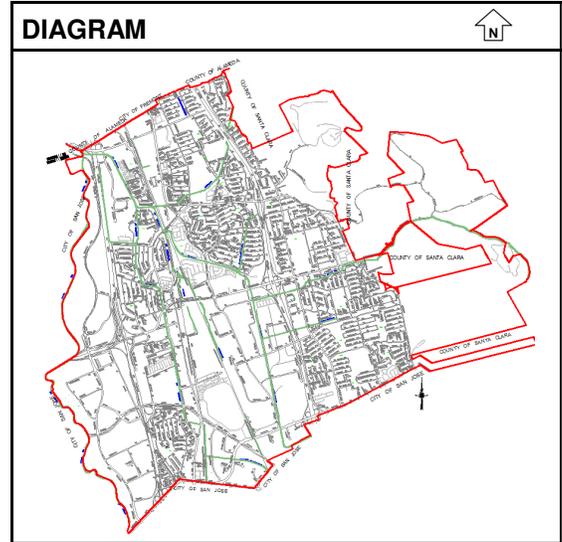
**PRIORITY:** Studies and Analyses

**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 2/17/2017:** \$495,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	15,000	0	0	0	0	0	15,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	450,000	100,000	100,000	0	0	0	650,000
<b>Totals</b>	<b>495,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	495,000	100,000	100,000	0	0	0	695,000
<b>Totals</b>	<b>495,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6123	Sanitary Sewer Overflow Improvements	1

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

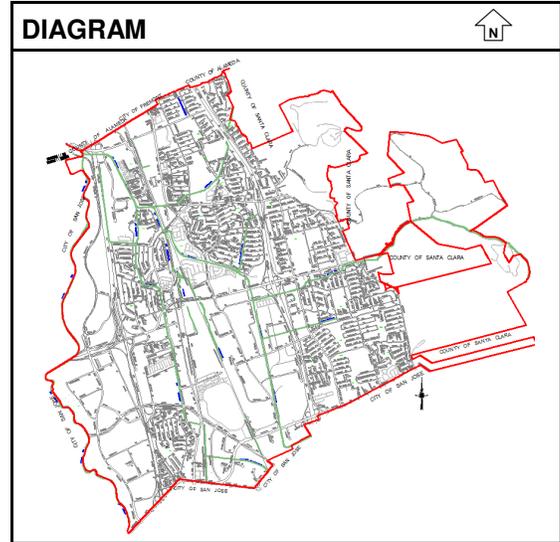
**PRIORITY:** Mandatory or Committed Projects

**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 2/17/2017:** \$19,821

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Administration	0	10,000	0	0	0	0	10,000
Improvements	25,000	65,000	0	0	0	0	90,000
<b>Totals</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Sewer Fund	25,000	75,000	0	0	0	0	100,000
<b>Totals</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Sanitary Sewer Cathodic Protection Improv.	1

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

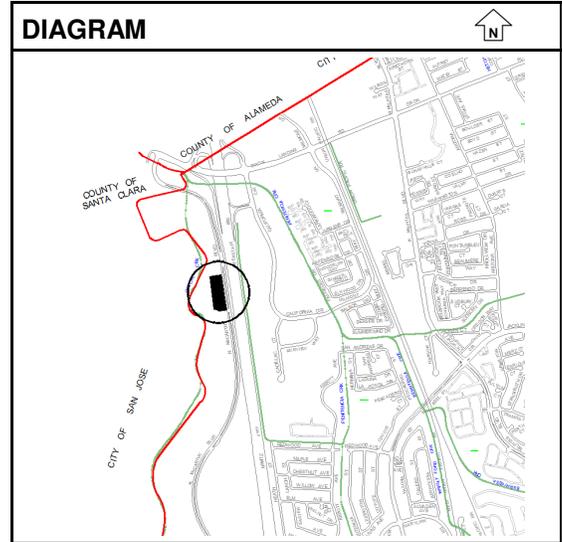
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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. 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.

**NOTES:**

FY 18/19 funding provides for repair work at the City's main sewage pump station to address missing pipeline cathodic test stations on Zanker Road and to remove a vault and diverter valve that are within the Coyote Creek floodplain.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	150,000	0	0	0	150,000
Administration	0	0	25,000	0	0	0	25,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	400,000	0	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	0	0	625,000	0	0	0	625,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Sewer Improvement	New Sewer Pump Station Rehab. Program	1

**CONTACT:** Nina Hawk [2603]

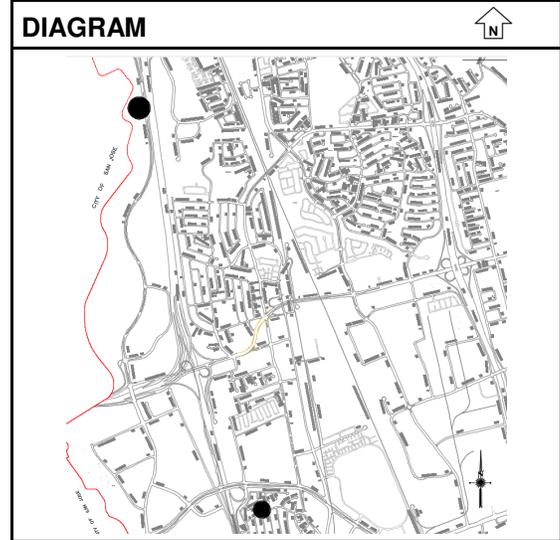
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This program shall provide safe discharge and flow of sewage through the City's two wastewater pump stations. This includes pump rehabilitation, major repair and/or purchase of new wastewater pumps at both Main Lift Station and Venus Lift Station. This program shall include rotational assessment of the City's six wastewater pumps, including peripheral equipment replacement such as electrical control, flow equipment (flow meters), variable frequency drives and grinders.

**NOTES:**

In Fiscal Year 17/18, an additional \$100k is included for the project for two grinders in need of replacement at main lift station.



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Administration	0	20,000	20,000	20,000	20,000	20,000	100,000
Improvements	0	80,000	80,000	80,000	80,000	80,000	400,000
Equipment	0	100,000	0	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Sewer Infrastructure Fund	0	200,000	100,000	100,000	100,000	100,000	600,000
<b>Totals</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	New	Sewer Pump Station Treatment Improv.	1

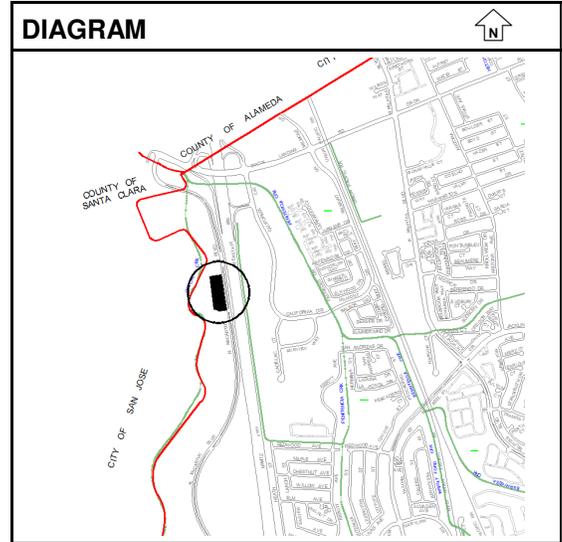
**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This program shall provide for the modernization of equipment at the City's wastewater pump station. The updated equipment to be installed is critical for the function of the pump stations and will allow for the continued safe discharge of effluent from Main Lift Station.

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	0	40,000	0	0	0	0	40,000
Improvements	0	200,000	0	0	0	0	200,000
Equipment	0	160,000	0	0	0	0	160,000
<b>Totals</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	0	400,000	0	0	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Sewer Improvement	Plan Minor Sewer Projects	1

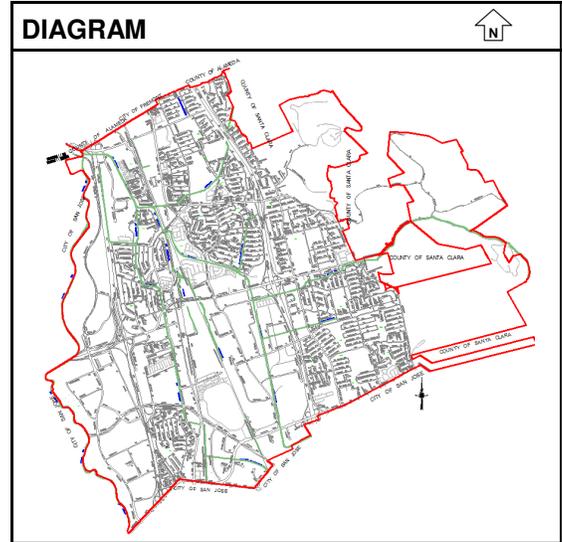
**CONTACT:** Nina Hawk [2603] / Glen Campi [2643]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	25,000	25,000	25,000	25,000	25,000	125,000
Improvements	0	25,000	25,000	25,000	25,000	25,000	125,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Sewer Fund	0	50,000	50,000	50,000	50,000	50,000	250,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	Plan	Sanitary Supervisory Control & Data Acquisition	1

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

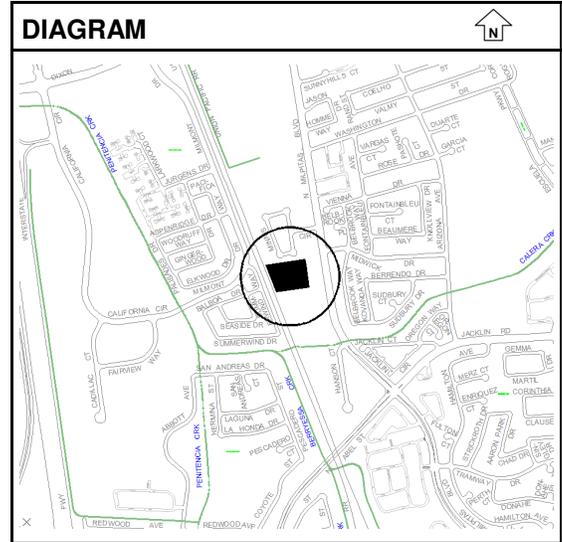
**PRIORITY:** Projects Which Avoid Future Additional Costs

**DESCRIPTION**

A sanitary sewer system 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 2/17/2017:**

\$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	375,000	0	0	0	0	375,000
Administration	0	75,000	0	0	0	0	75,000
Inspection	0	0	100,000	0	0	0	100,000
Improvements	0	0	1,450,000	0	0	0	1,450,000
<b>Totals</b>	<b>0</b>	<b>450,000</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	0	450,000	1,550,000	0	0	0	2,000,000
<b>Totals</b>	<b>0</b>	<b>450,000</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	Plan Sewer Main Replacement Study 2018	1

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

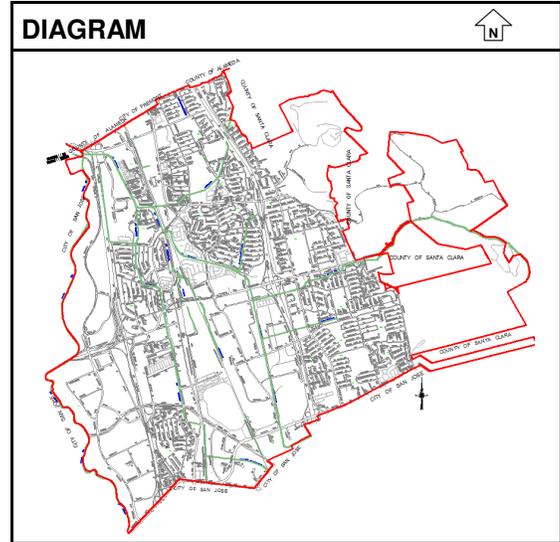
**PRIORITY:** Studies and Analyses

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	105,000	0	0	0	0	105,000
Surveying	0	10,000	0	0	0	0	10,000
<b>Totals</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>
FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	0	115,000	0	0	0	0	115,000
<b>Totals</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Sewer Improvement	Plan Sewer Master Plan 2021	1

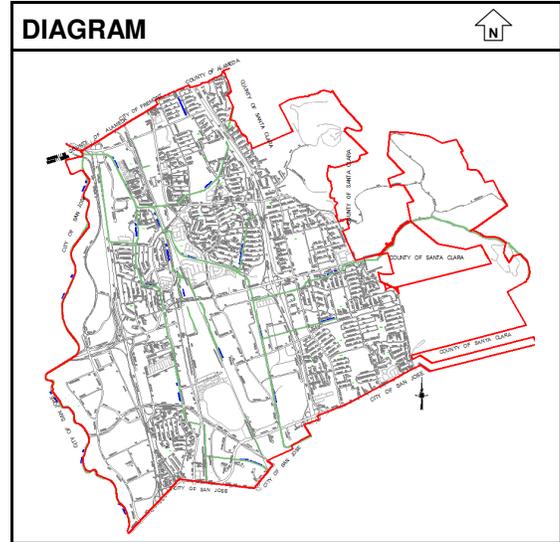
**CONTACT:** City Engineer [3355]

**PRIORITY:** Studies and Analyses

**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 deficiencies in the collection system and recommend corrective actions.

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	0	0	0	370,000	0	370,000
Administration	0	0	0	0	80,000	0	80,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Sewer Fund	0	0	0	0	450,000	0	450,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Sewer Improvement	Plan Sewer Seismic Study 19-20	1

**CONTACT:** City Engineer [3355] / Glen Campi [2643]

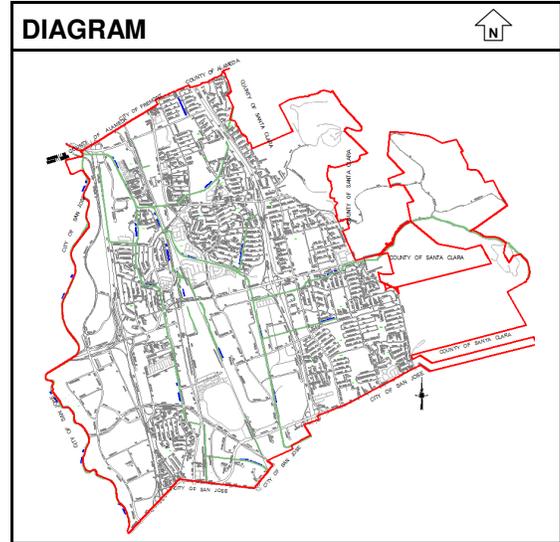
**PRIORITY:** Studies and Analyses

**DESCRIPTION**

This study provides for the 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 recommend emergency response strategies for Public Works during and after a major earthquake. This is required to ensure protection and prevent detrimental impacts to the collection system during and emergency.

**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 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	0	0	100,000	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Sewer Fund	0	0	0	100,000	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** City Engineer [3355]

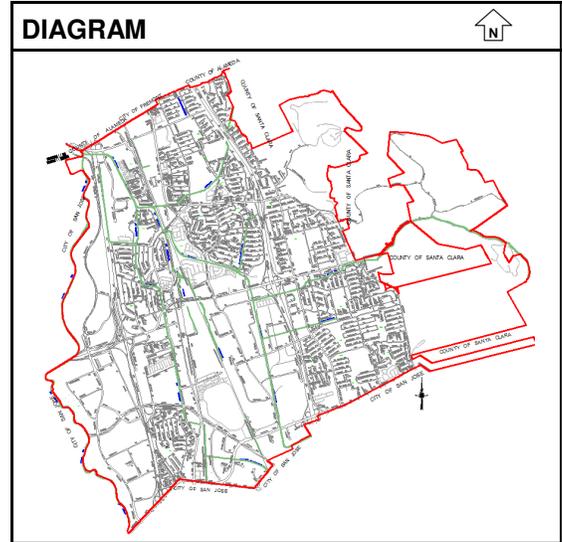
**PRIORITY:** Studies and Analyses

**DESCRIPTION**

This project provides for ongoing hydraulic modeling of the sanitary sewer system as needed for Public Works operations and capacity impacts from new 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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	100,000	50,000	50,000	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	0	100,000	50,000	50,000	0	0	200,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

<b>Category</b>	<b>Project</b>	<b>Estimate Level</b>
Sewer Improvement	Plan Sewer System Replacement	1

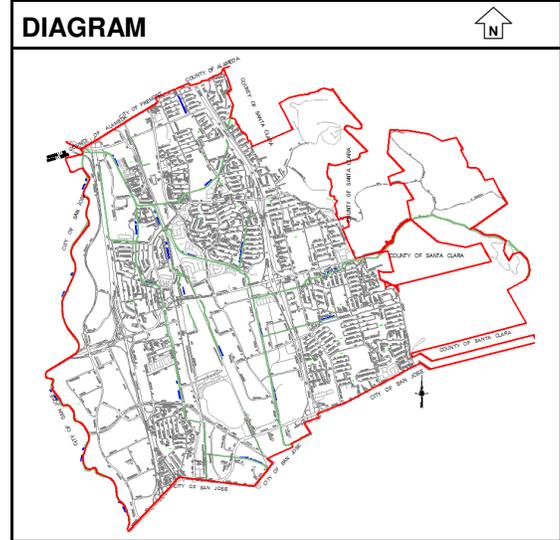
**CONTACT:** Nina Hawk [2603] / Glen Campi [2643]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	0	500,000	500,000	500,000	500,000	2,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Sewer Fund	0	0	500,000	500,000	500,000	500,000	2,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**  
**STORM DRAIN IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2017-18	2018-19	2019-20	2020-21	2021-22
151	3700 Storm Drain System Rehabilitation	1,280,000	1,035,000	65,000	45,000	45,000	45,000	45,000
152	<b>New</b> Jurgens Pump Station	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
153	Plan Channel and Lagoon Dredging	1,500,000	0	0	0	0	0	1,500,000
154	Plan Flap Gate Replacement	425,000	0	50,000	125,000	125,000	125,000	0
155	Plan Minor Storm Projects 2020	100,000	0	0	0	100,000	0	0
156	Plan Oak Creek Pump Station Upgrade	2,175,000	0	0	275,000	1,900,000	0	0
157	Plan Penitencia Pump Station Replacement	5,000,000	0	0	0	0	5,000,000	0
158	Plan Storm Drain Supervisory Control and Data Ac	5,000,000	0	0	750,000	4,250,000	0	0
159	Plan Storm Drain System Rehab 17-19	2,500,000	0	1,400,000	1,100,000	0	0	0
<b>Defunding Subtotal</b>				<b>1,515,000</b>				
<b>Funding Subtotal</b>								
<b>TOTAL COST</b>		<b>\$27,980,000</b>	<b>\$1,035,000</b>	<b>\$1,515,000</b>	<b>\$2,295,000</b>	<b>\$6,420,000</b>	<b>\$5,170,000</b>	<b>\$11,545,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Storm Drain Fund</b>	1,115,000	370,000	45,000	45,000	45,000
<b>General Government CIP Fund</b>	400,000	0	0	0	0
<b>Unidentified Funding</b>	0	1,925,000	6,375,000	5,125,000	11,500,000
<b>TOTAL AVAILABLE</b>	<b>\$1,515,000</b>	<b>\$2,295,000</b>	<b>\$6,420,000</b>	<b>\$5,170,000</b>	<b>\$11,545,000</b>

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2017-18</b>				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
<b>PG</b>	<b>PROJECT</b>						
151	3700	Storm Drain System Rehabilitation	65,000	0	0		
152	<b><i>New</i></b>	<b><i>Jurgens Pump Station</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
153	Plan	Channel and Lagoon Dredging	0	0	0		
154	Plan	Flap Gate Replacement	50,000	0	0		
155	Plan	Minor Storm Projects 2020	0	0	0		
156	Plan	Oak Creek Pump Station Upgrade	0	0	0		
157	Plan	Penitencia Pump Station Replacement	0	0	0		
158	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0		
159	Plan	Storm Drain System Rehab 17-19	1,000,000	400,000	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>1,115,000</b>	<b>400,000</b>	<b>0</b>		
<b>Subtotal by Funding Source</b>			<b>1,115,000</b>	<b>400,000</b>	<b>0</b>		
<b>Subtotal by Year</b>			<b>1,515,000</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2018-19</b>				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
<b>PG</b>	<b>PROJECT</b>						
151	3700	Storm Drain System Rehabilitation	45,000	0	0		
152	<b><i>New</i></b>	<b><i>Jurgens Pump Station</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
153	Plan	Channel and Lagoon Dredging	0	0	0		
154	Plan	Flap Gate Replacement	125,000	0	0		
155	Plan	Minor Storm Projects 2020	0	0	0		
156	Plan	Oak Creek Pump Station Upgrade	0	0	275,000		
157	Plan	Penitencia Pump Station Replacement	0	0	0		
158	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	750,000		
159	Plan	Storm Drain System Rehab 17-19	200,000	0	900,000		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>370,000</b>	<b>0</b>	<b>1,925,000</b>		
<b>Subtotal by Funding Source</b>			<b>370,000</b>	<b>0</b>	<b>1,925,000</b>		
<b>Subtotal by Year</b>			<b>2,295,000</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2019-20</b>				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
<b>PG</b>	<b>PROJECT</b>						
151	3700	Storm Drain System Rehabilitation	45,000	0	0		
152	<b><i>New</i></b>	<b><i>Jurgens Pump Station</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
153	Plan	Channel and Lagoon Dredging	0	0	0		
154	Plan	Flap Gate Replacement	0	0	125,000		
155	Plan	Minor Storm Projects 2020	0	0	100,000		
156	Plan	Oak Creek Pump Station Upgrade	0	0	1,900,000		
157	Plan	Penitencia Pump Station Replacement	0	0	0		
158	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	4,250,000		
159	Plan	Storm Drain System Rehab 17-19	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>45,000</b>	<b>0</b>	<b>6,375,000</b>		
<b>Subtotal by Funding Source</b>			<b>45,000</b>	<b>0</b>	<b>6,375,000</b>		
<b>Subtotal by Year</b>			<b>6,420,000</b>				

**NOTES**

- (a) "New" projects listed in Bold Italics are new to CIP.
- (b) "Plan" are projects approved in prior CIP years
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- (d) "Other" are identified on detailed project sheets.

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			<b>2020-21</b>				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
<b>PG</b>	<b>PROJECT</b>						
151	3700	Storm Drain System Rehabilitation	45,000	0	0		
152	<b><i>New</i></b>	<b><i>Jurgens Pump Station</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>		
153	Plan	Channel and Lagoon Dredging	0	0	0		
154	Plan	Flap Gate Replacement	0	0	125,000		
155	Plan	Minor Storm Projects 2020	0	0	0		
156	Plan	Oak Creek Pump Station Upgrade	0	0	0		
157	Plan	Penitencia Pump Station Replacement	0	0	5,000,000		
158	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0		
159	Plan	Storm Drain System Rehab 17-19	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>45,000</b>	<b>0</b>	<b>5,125,000</b>		
<b>Subtotal by Funding Source</b>			<b>45,000</b>	<b>0</b>	<b>5,125,000</b>		
<b>Subtotal by Year</b>			<b>5,170,000</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

			2021-22				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
PG	PROJECT						
151	3700	Storm Drain System Rehabilitation	45,000	0	0		
152	<b>New</b>	<b><i>Jurgens Pump Station</i></b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>		
153	Plan	Channel and Lagoon Dredging	0	0	1,500,000		
154	Plan	Flap Gate Replacement	0	0	0		
155	Plan	Minor Storm Projects 2020	0	0	0		
156	Plan	Oak Creek Pump Station Upgrade	0	0	0		
157	Plan	Penitencia Pump Station Replacement	0	0	0		
158	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0		
159	Plan	Storm Drain System Rehab 17-19	0	0	0		
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>		
<b>Total Funding by Funding Source</b>			<b>45,000</b>	<b>0</b>	<b>11,500,000</b>		
<b>Subtotal by Funding Source</b>			<b>45,000</b>	<b>0</b>	<b>11,500,000</b>		
<b>Subtotal by Year</b>			<b>11,545,000</b>				

**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**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3700 Storm Drain System Rehabilitation	1

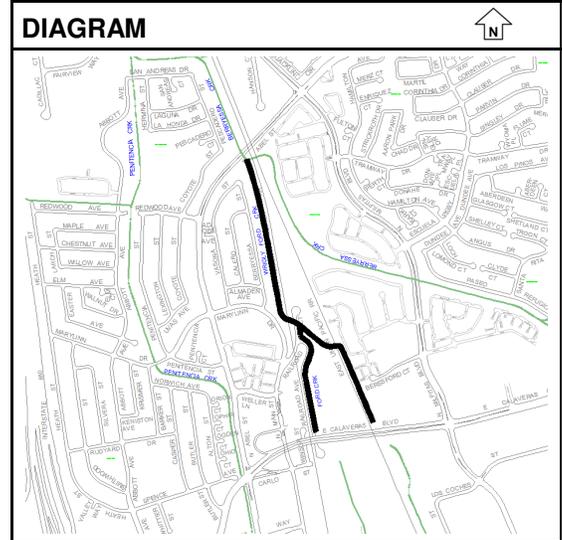
**CONTACT:** Julie Waldron [3314]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 monitoring and inspection reports on the Creek repair locations until February 2023.

**NOTES:**



**Uncommitted Balance as of 2/17/2017:** \$292,298

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	200,000	0	0	0	0	0	200,000
Administration	60,000	5,000	5,000	5,000	5,000	5,000	85,000
Inspection	85,000	5,000	5,000	5,000	5,000	5,000	110,000
Improvements	690,000	55,000	35,000	35,000	35,000	35,000	885,000
<b>Totals</b>	<b>1,035,000</b>	<b>65,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>1,280,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Storm Drain Fund	1,035,000	65,000	45,000	45,000	45,000	45,000	1,280,000
<b>Totals</b>	<b>1,035,000</b>	<b>65,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>1,280,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	New Jurgens Pump Station	1

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

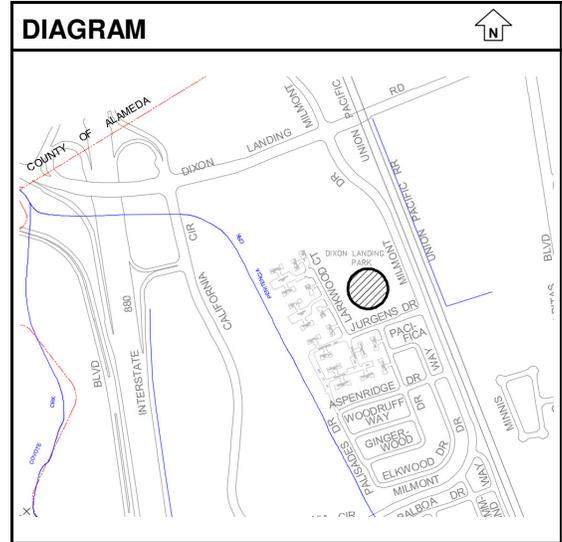
**PRIORITY:** Major Service Equipment Replacement

**DESCRIPTION**

This project involves replacement of pump station, pumps, engines, and related controls that have reached the end of their service life and conversion from diesel engines to electric motors. Work also would include elevating the new pump station to be above the FEMA Special Flood Hazard Area water surface elevation.

**NOTES:**

A recent staff evaluation found the equipment in good condition, allowing the replacement to be reprioritized and funding to occur in the out years.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	500,000	500,000
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	9,300,000	9,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	0	10,000,000	10,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Channel and Lagoon Dredging	1

**CONTACT:** City Engineer [3355]

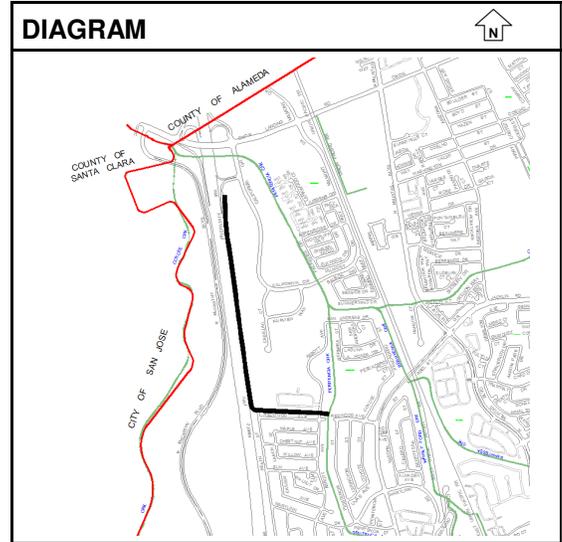
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	100,000	100,000
Administration	0	0	0	0	0	80,000	80,000
Inspection	0	0	0	0	0	70,000	70,000
Improvements	0	0	0	0	0	1,250,000	1,250,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	0	1,500,000	1,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Flap Gate Replacement	1

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

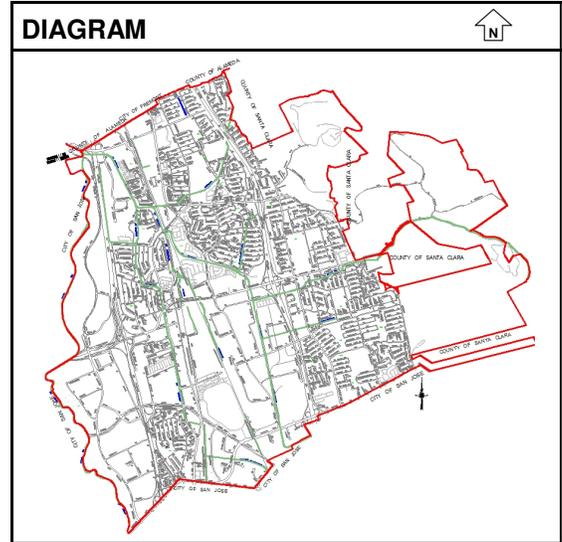
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides assessment and replaces and/or installs check valve assemblies at creek outfalls. The work also includes replacing deteriorated outfall piping.

**NOTES:**

Estimates are conceptual. An assessment will be completed in FY2017-18.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	45,000	45,000	45,000	0	135,000
Administration	0	50,000	10,000	10,000	10,000	0	80,000
Improvements	0	0	70,000	70,000	70,000	0	210,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>425,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Storm Drain Fund	0	50,000	125,000	0	0	0	175,000
Unidentified Funding	0	0	0	125,000	125,000	0	250,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>425,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Minor Storm Projects 2020	1

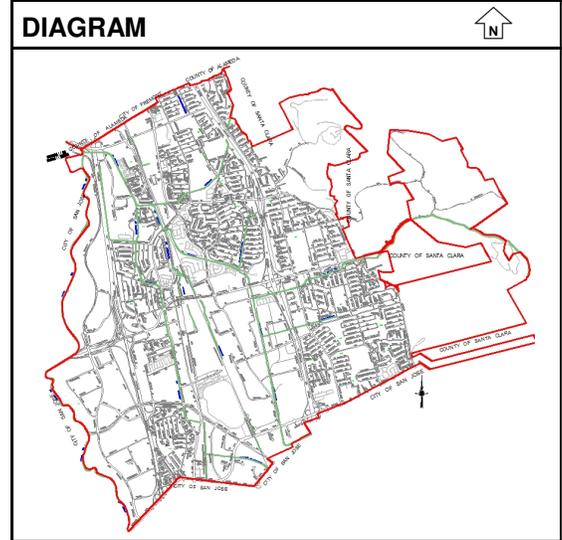
**CONTACT:** Nina Hawk [2603] / City Engineer [3355]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	40,000	0	0	40,000
Administration	0	0	0	10,000	0	0	10,000
Improvements	0	0	0	50,000	0	0	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	100,000	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Oak Creek Pump Station Upgrade	1

**CONTACT:** City Engineer [3355]

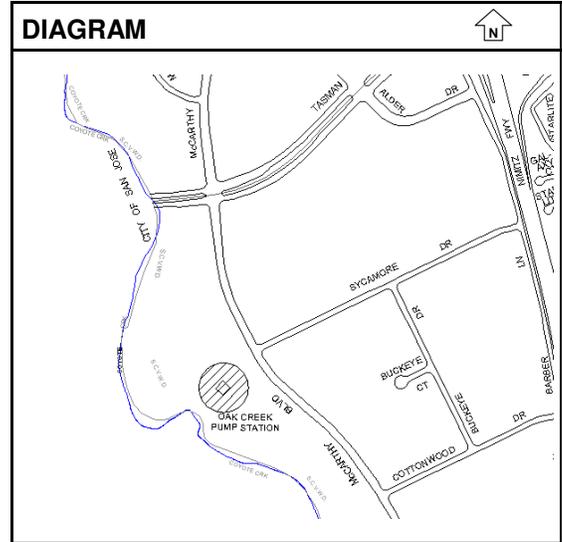
**PRIORITY:** Major Service Equipment Replacement

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	200,000	0	0	0	200,000
Administration	0	0	75,000	75,000	0	0	150,000
Inspection	0	0	0	75,000	0	0	75,000
Improvements	0	0	0	1,750,000	0	0	1,750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>2,175,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	275,000	1,900,000	0	0	2,175,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>2,175,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Penitencia Pump Station Replacement	1

**CONTACT:** Nina Hawk [2603] / City Engineer [3355]

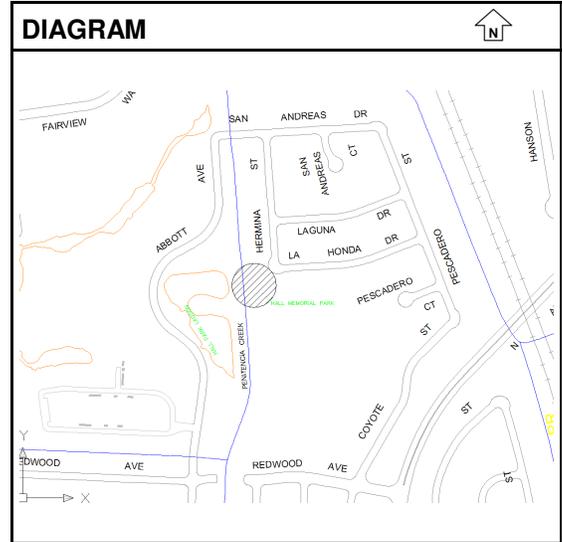
**PRIORITY:** Major Service Equipment Replacement

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	50,000	0	50,000
Administration	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	4,900,000	0	4,900,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	0	0	5,000,000	0	5,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>Plan Storm Drain Supervisory Control and Data Acquisition</b>	1

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

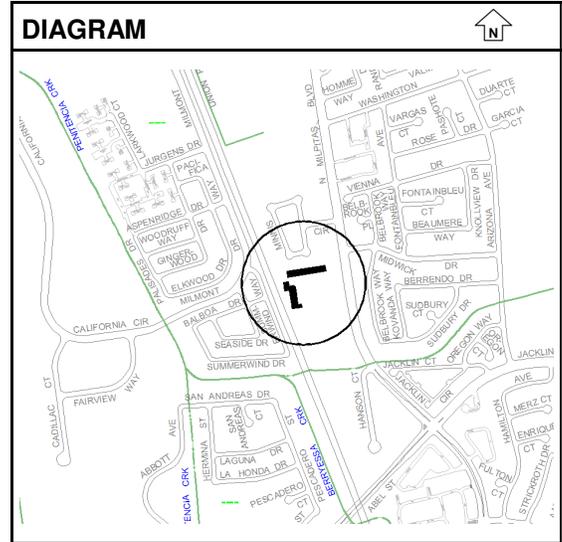
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	650,000	0	0	0	650,000
Administration	0	0	100,000	100,000	0	0	200,000
Improvements	0	0	0	4,150,000	0	0	4,150,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>4,250,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Unidentified Funding	0	0	750,000	4,250,000	0	0	5,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>4,250,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Storm Drain System Rehab 17-19	1

**CONTACT:** Nina Hawk [2603]

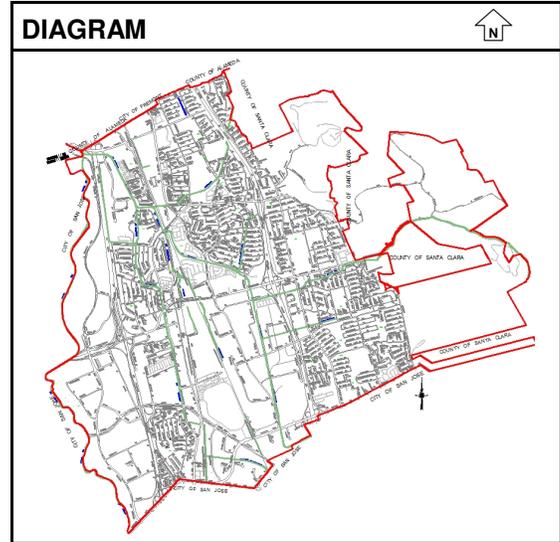
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	50,000	50,000	0	0	0	100,000
Administration	0	25,000	25,000	0	0	0	50,000
Inspection	0	25,000	25,000	0	0	0	50,000
Improvements	0	1,300,000	1,000,000	0	0	0	2,300,000
<b>Totals</b>	<b>0</b>	<b>1,400,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Storm Drain Fund	0	1,000,000	200,000	0	0	0	1,200,000
General Government CIP Fund	0	400,000	0	0	0	0	400,000
Unidentified Funding	0	0	900,000	0	0	0	900,000
<b>Totals</b>	<b>0</b>	<b>1,400,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**FINANCE NOTES**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**  
**Previously Funded Projects**

<b>Page</b>	<b>Proj #</b>	<b>Project Name</b>	<b>As Of 2/17/2017 Uncommitted Balance</b>	<b>Total Cost</b>
163	2001	Light Rail Median Landscaping	3,939,581	6,005,000
164	2004	S. Milpitas Boulevard Extension	0	17,000,000
165	2005	Lower Penitencia Creek Pedestrian Bridge	665,615	750,000
166	2006	Transit Area Specific Plan Update	375,000	375,000
167	2007	Berryessa Creek Trail, Reach 4, 5, 6A	300,000	300,000
168	3401	Solid Waste Master Plan	203,669	766,800
169	3407	Midtown Parking Garage *	110,370	263,804
170	3408	MSC Facility Improvements	334,744	1,900,000
171	3411	Sinclair LMD Improvements	50,735	73,000
172	3412	Street Resurfacing Project 2014	60,212	2,379,288
173	3417	Recycled Water On-site Conversions	391,236	800,000
174	3418	City Std. Details, Guidelines, & Specs.	100,000	100,000
175	3419	Public Safety Communications Equipment *	113,159	270,000
176	3420	Public Safety Equipment *	3,679	196,785
177	3421	Replacement Fire Station Alert System *	219,536	220,000
178	3423	Police Records Management System *	166,615	700,000
179	3428	Shuttle Study	60,000	60,000
180	3429	Feasibility & Location for Performing Arts Theater	20,000	20,000
181	3709	Dempsey Road Storm Drain Replacement	2,528,371	2,830,000
182	3710	Penitencia Pump Station Improvements	69,338	100,000
183	3711	BART Project - Storm Improvements	250,000	250,000
184	3712	Minor Storm Drain Projects 2016	100,000	100,000
185	3713	Trash Removal Devices	350,000	350,000
186	4179	Montague Expwy Widening at Great Mall Pkwy	708,723	7,347,450
187	4257	Signal Mitigation @ McCarthy & Irvine Entrance	93,500	93,500
188	4258	Calaveras Blvd Widening Project	173,319	173,969
189	4264	S. Abel Street Resurfacing	244	111,745
190	4265	Bart Extension Coordination and Planning	432,411	2,205,956
191	4269	Traffic Management Enhancements 2013	60,000	60,000
192	4270	2014 Road Rehabilitation	37,953	2,117,920
193	4271	Bridge Improvements	130,493	1,100,000
194	4272	Minor Traffic Improvements 2014	77,285	100,000
195	4273	Street Landscape Irrigation Repair 2014	268,677	300,000
196	4274	I 880 Interchange R/W Closeout	224,653	727,181
197	4276	Electrical Vehicle Charging Stations	283,750	340,200
198	4280	Street Resurfacing Project 2016	313,567	2,650,000
199	4282	Disadvantaged Community ADA Ramps	22,480	100,000
200	4284	Street Resurfacing Project 2017	4,186,714	4,600,000
201	4285	Calaveras Road Repair	0	1,200,000
202	5097	Higuera Adobe Park Renovation	2,218,981	2,600,000
203	5101	International Park	444,100	500,000
204	5103	MSC Pool Rehabilitation *	28,425	1,500,000
205	5104	Sports Center Sports Fields	269,058	4,585,000

<b>Page</b>	<b>Proj #</b>	<b>Project Name</b>	<b>As Of 2/17/2017 Uncommitted Balance</b>	<b>Total Cost</b>
206	5106	Weller House Acquisition	25,000	25,000
207	6106	Sewer Replacement Study	42,909	80,000
208	6110	Sewer System Hydraulic Modeling	185,113	250,000
209	6115	Sewer System Replacement 11-12	1,240,159	1,750,000
210	6116	Sewer System Replacement 12-13	2,273,477	2,550,000
211	6117	TASP Sewer Line Replacement	760,919	2,500,000
212	6121	BART Project - Sewer Improvements	120,000	350,000
213	6122	Minor Sewer Projects 2016	47,800	50,000
214	7070	Pressure Reducing Valve Replacement	18,081	320,000
215	7108	Water System Hydraulic Modeling	95,530	200,000
216	7112	Reservoir Cleaning	150,000	150,000
217	7114	Water Meter Replacement	100	75,000
218	7115	Cathodic Protection Improvements	170,927	850,000
219	7117	Abel Street Pipeline Extension *	383,965	440,000
220	7118	Dempsey Road Water Line Replacement	3,004,230	4,607,772
221	7123	Minor Water Projects 2015	38,651	105,000
222	7125	BART Project - Water Improvements	1,164,643	2,200,000
223	7130	Water Valve Replacement	0	0
224	7131	Daniel Court Water Main & Service Replacement		1,500,000
<b>Totals</b>			<b>30,107,697</b>	<b>86,225,370</b>

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2001	Light Rail Median Landscaping	1

**CONTACT:** Julie Waldron [3314]

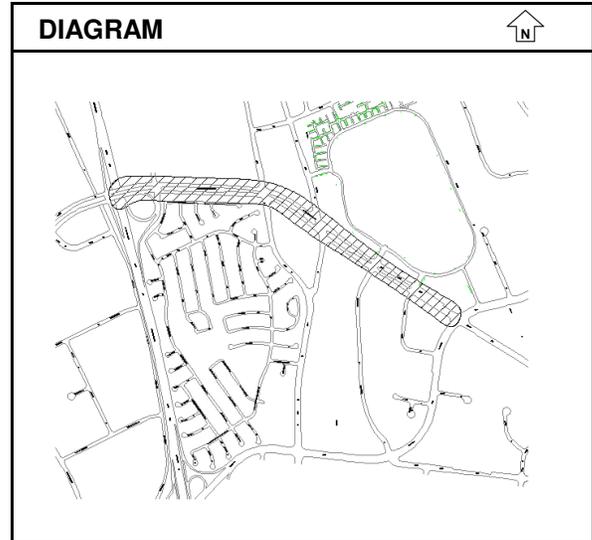
**PRIORITY:** Mandatory or Committed Projects

**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 2/17/2017:** \$3,939,581

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>6,005,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,005,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>6,005,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,005,000</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2004	S. Milpitas Boulevard Extension	1

**CONTACT:** City Engineer [3355]

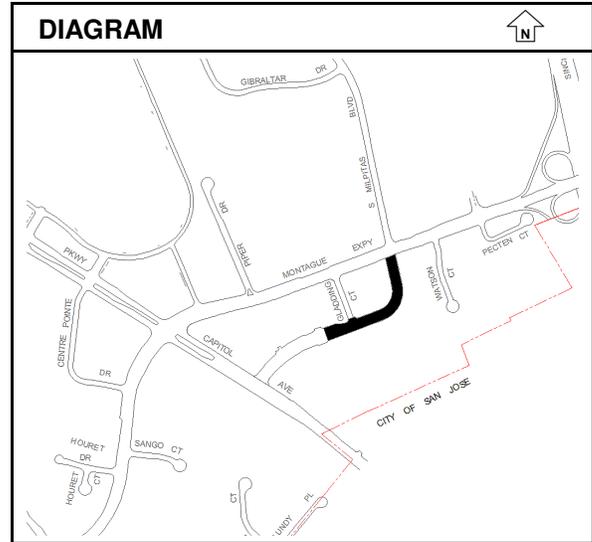
**PRIORITY:** Enhance Economic Development

**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:**

\$5.1M has been paid to date. The City is awaiting further collection of development impact fees.



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Other	17,000,000	0	0	0	0	0	17,000,000
<b>Totals</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
TASP Impact Fees	17,000,000	0	0	0	0	0	17,000,000
<b>Totals</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Judy Chu [3325]

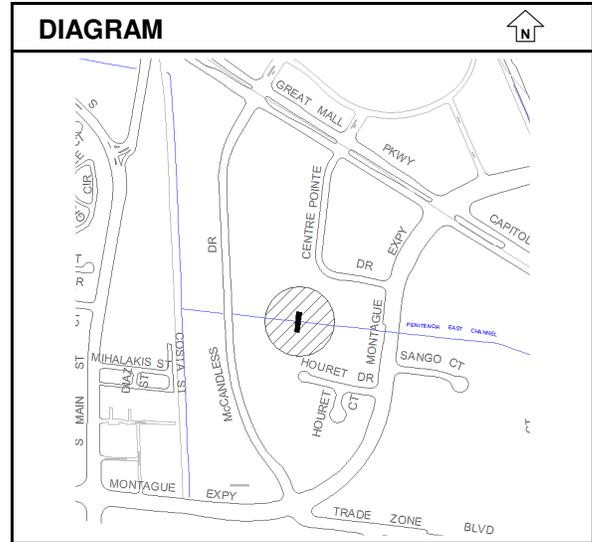
**PRIORITY:** Improve the Quality of Life

**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 will provide connection to the City's McCandless Park site. The new bridge will connect the two levee trails on either side of Lower Penitencia Creek.

**COMMENTS:**

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 2/17/2017:** \$665,615

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	25,000	0	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	650,000	0	0	0	0	0	650,000
<b>Totals</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Grants/Reimb./Developer Fees	750,000	0	0	0	0	0	750,000
<b>Totals</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**FINANCE NOTES**

Developer Fees: \$250,000 - Harmony, \$250,000 - Taylor Morrison  
 City Council 3/17/15 project created.  
 Developer Fees: \$250K D.R. Horton/CentrePoint, Houret \$80,282  
 \$150K in TASP funding defunded in FY16-17 will be replaced with Developer Fees



**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	2007	Berryessa Creek Trail, Reach 4, 5, 6A	1

**CONTACT:** Steve Erickson [3301]

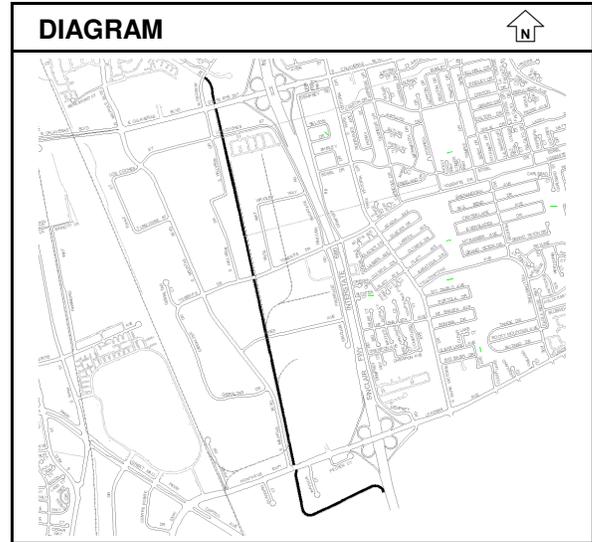
**PRIORITY:** Improve the Quality of Life

**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.

**COMMENTS:**

The SCVWD and the Army Corp started construction of the creek improvements late 2016 starting upstream near Montague Expressway. Completion of the entire project is estimated in 2018. 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 2/17/2017:** \$300,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	0	0
Administration	50,000	0	0	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	200,000	0	0	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Park Fund	150,000	0	0	0	0	0	150,000
TASP Impact Fees	150,000	0	0	0	0	0	150,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** City Engineer [3355]

**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 2/17/2017:** \$203,669

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	766,800	0	0	0	0	0	766,800
<b>Totals</b>	766,800	0	0	0	0	0	766,800

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Solid Waste Services Fund	766,800	0	0	0	0	0	766,800
<b>Totals</b>	766,800	0	0	0	0	0	766,800

**FINANCE NOTES**

Midyear appropriation \$106,800 on 11/17/15.  
 City Council approved budget appropriation of \$200,000 on 3/1/16.  
 10/4/16 \$200,000 added from Solid Waste Fund

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301]

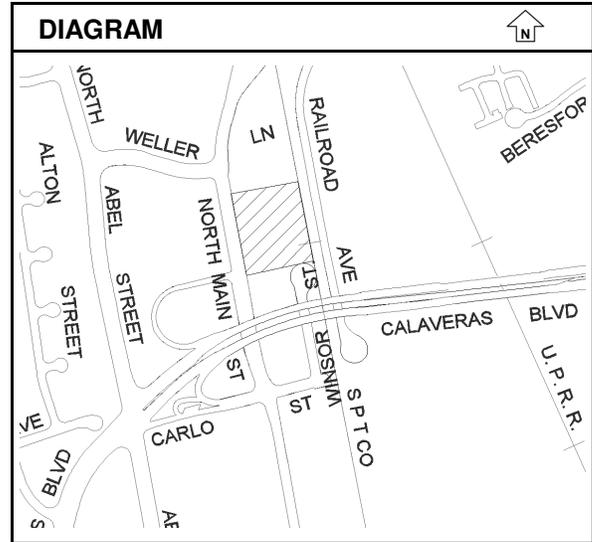
**PRIORITY:** Health and Safety Projects

**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.

**COMMENTS:**

Work to electrify/motorize the manual crank fire doors and provide electrical panel and circuits for a future electric vehicle charging station were completed in 2017.



**Uncommitted Balance as of 2/17/2017:** \$110,370

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	40,000	0	0	0	0	0	40,000
Administration	40,000	0	0	0	0	0	40,000
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	163,804	0	0	0	0	0	163,804
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>263,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,804</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Transient Occupancy Tax (TOT)	263,804	0	0	0	0	0	263,804
<b>Totals</b>	<b>263,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,804</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3408 MSC Facility Improvements	1

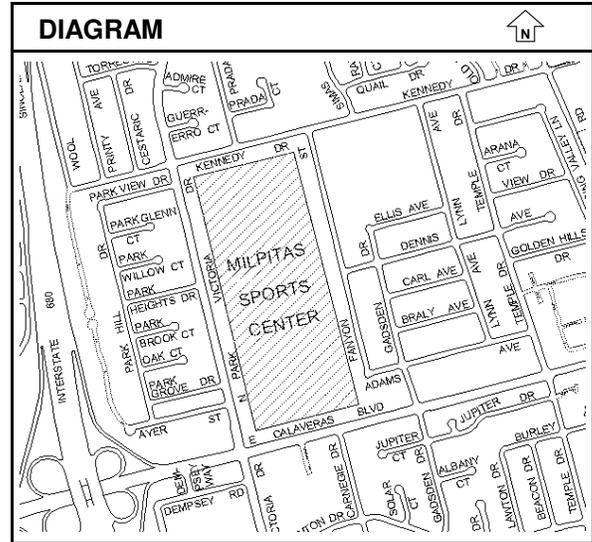
**CONTACT:** Renee Lorentzen / James Levers [2648]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for various ongoing improvements to the Milpitas Sports Center facility.

**COMMENTS:**



**Uncommitted Balance as of 2/17/2017:** \$334,744

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

**FINANCE NOTES**

City Council - 3/4/14 Midyear Budget Appropriation \$800,000 from General Government CIP Fund  
Pool resurfacing was completed in 2016.  
Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	3411 Sinclair LMD Improvements	1

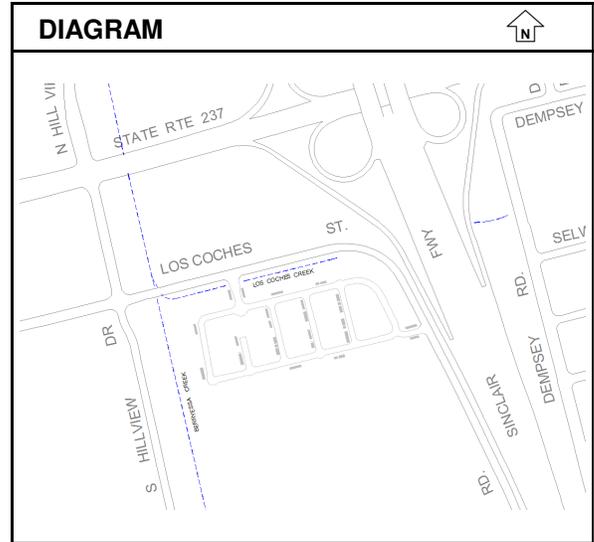
**CONTACT:** Judy Chu [3325] / Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$50,735

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
LLMD	73,000	0	0	0	0	0	73,000
<b>Totals</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Jimmy Nguyen [3318]

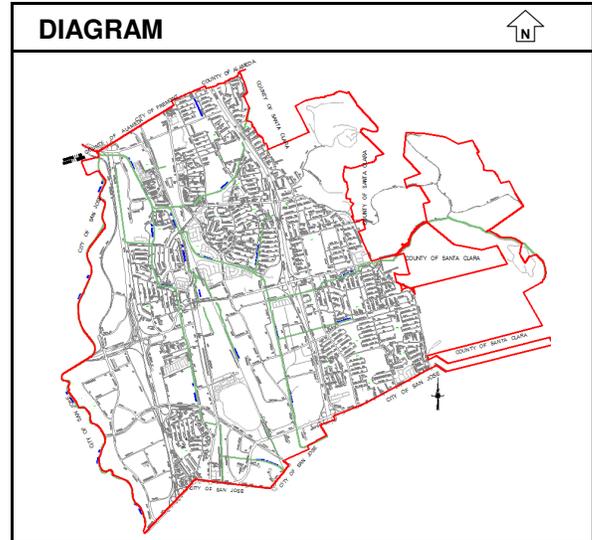
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**COMMENTS:**

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 includes installation of ADA ramps along roads that are reconstructed or receive an AC overlay.



**Uncommitted Balance as of 2/17/2017:** \$60,212

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	2,214,288	0	0	0	0	0	2,214,288
<b>Totals</b>	<b>2,379,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,379,288</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Transient Occupancy Tax (TOT)	600,000	0	0	0	0	0	600,000
Grants/Reimb./Developer Fees	79,288	0	0	0	0	0	79,288
Gas Tax Fund	1,100,000	0	0	0	0	0	1,100,000
General Government CIP Fund	300,000	0	0	0	0	0	300,000
Vehicle Registration Fee	300,000	0	0	0	0	0	300,000
<b>Totals</b>	<b>2,379,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,379,288</b>

**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.

Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3417 Recycled Water On-site Conversions	1

**CONTACT:** City Engineer [3355]

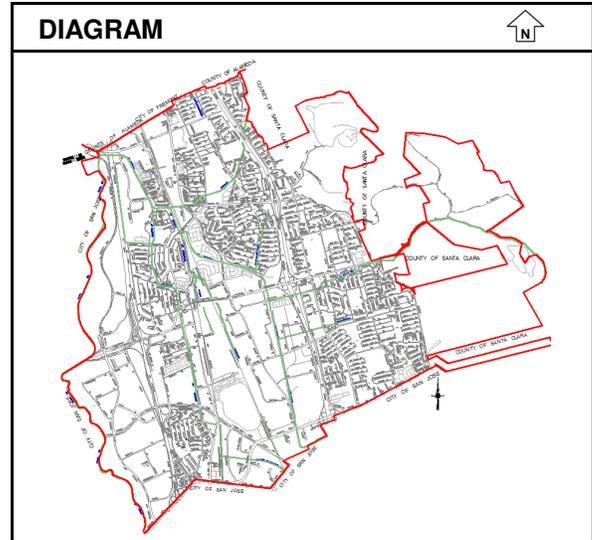
**PRIORITY:** Improve the Quality of Life

**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.

**COMMENTS:**

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 2/17/2017:** \$391,236

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	100,000	0	0	0	0	0	100,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	600,000	0	0	0	0	0	600,000
<b>Totals</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Park Fund	300,000	0	0	0	0	0	300,000
General Government CIP Fund	500,000	0	0	0	0	0	500,000
<b>Totals</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3418 City Std. Details, Guidelines, & Specs.	1

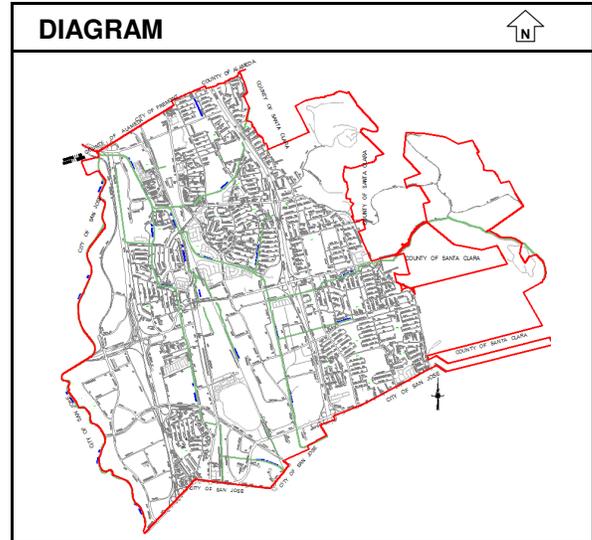
**CONTACT:** Judy Chu [3325]

**PRIORITY:** Studies and Analyses

**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.

**COMMENTS:**



**Uncommitted Balance as of 2/17/2017:** \$100,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	70,000	0	0	0	0	0	70,000
Administration	10,000	0	0	0	0	0	10,000
Inspection	20,000	0	0	0	0	0	20,000
<b>Totals</b>	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	100,000	0	0	0	0	0	100,000

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3419	Public Safety Communications Equipment *	1

**CONTACT:** Mike Luu [2706]

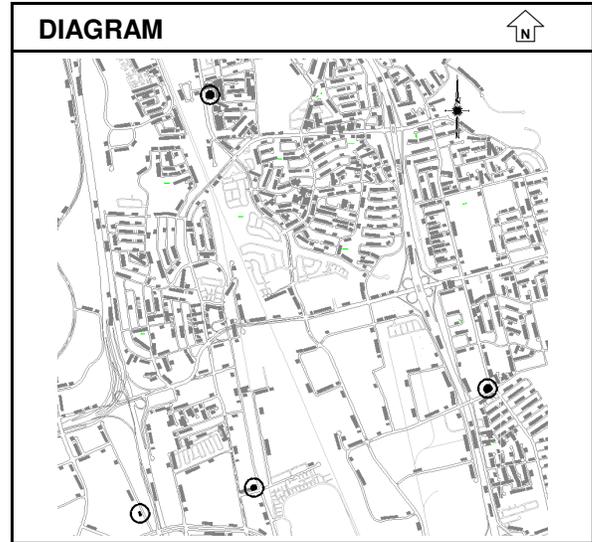
**PRIORITY:** Health and Safety Projects

**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.

**COMMENTS:**

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 2/17/2017:** \$113,159

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Equipment	270,000	0	0	0	0	0	270,000
<b>Totals</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	270,000	0	0	0	0	0	270,000
<b>Totals</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3420 Public Safety Equipment *	1

**CONTACT:** Armando Corpuz [2534]

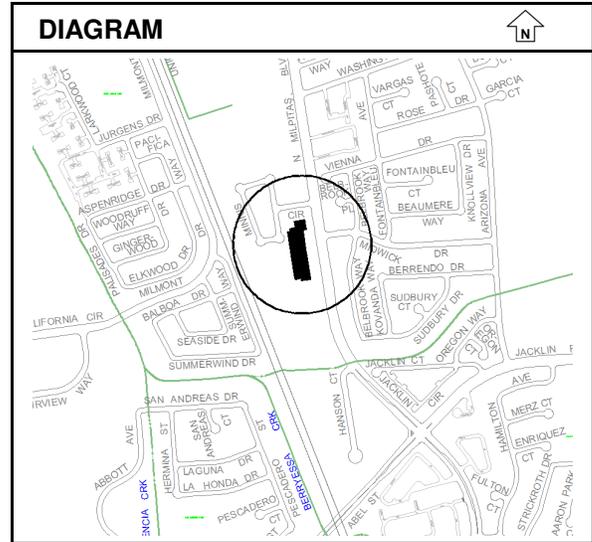
**PRIORITY:** Health and Safety Projects

**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.

**COMMENTS:**

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 2/17/2017:** \$3,679

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Equipment	196,785	0	0	0	0	0	196,785
<b>Totals</b>	<b>196,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,785</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	100,000	0	0	0	0	0	100,000
Grants/Reimb./Developer Fees	96,785	0	0	0	0	0	96,785
<b>Totals</b>	<b>196,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,785</b>

**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  
 8/16/16 Added \$6,785 Grant Revenue added

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3421	Replacement Fire Station Alert System *	1

**CONTACT:** Rick Frawley

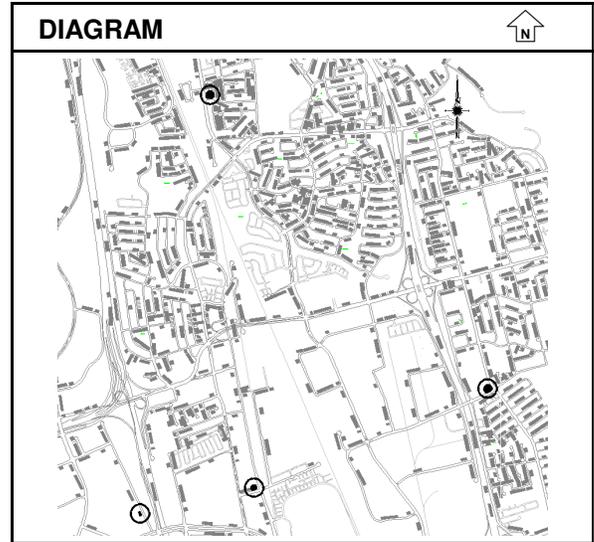
**PRIORITY:** Health and Safety Projects

**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.

**COMMENTS:**

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 2/17/2017:** \$219,536

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Equipment	220,000	0	0	0	0	0	220,000
<b>Totals</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	220,000	0	0	0	0	0	220,000
<b>Totals</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3423 Police Records Management System *</b>	1

**CONTACT:** Armando Corpuz [2534]

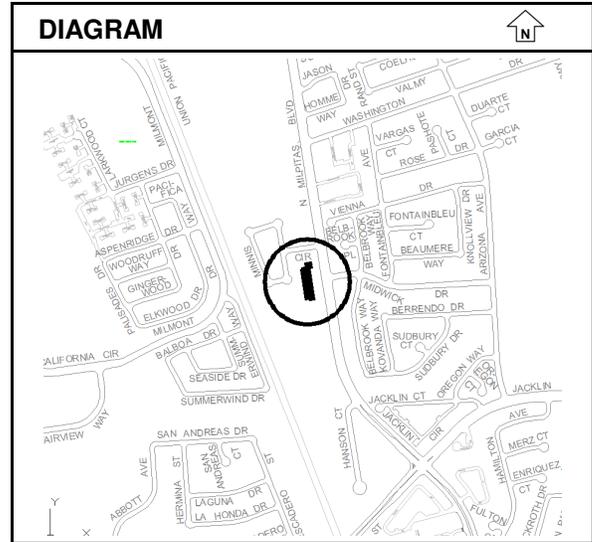
**PRIORITY:** Health and Safety Projects

**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.

**COMMENTS:**

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.



**Uncommitted Balance as of 2/17/2017:** \$166,615

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Equipment	700,000	0	0	0	0	0	700,000
<b>Totals</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	700,000	0	0	0	0	0	700,000
<b>Totals</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3428 Shuttle Study	1

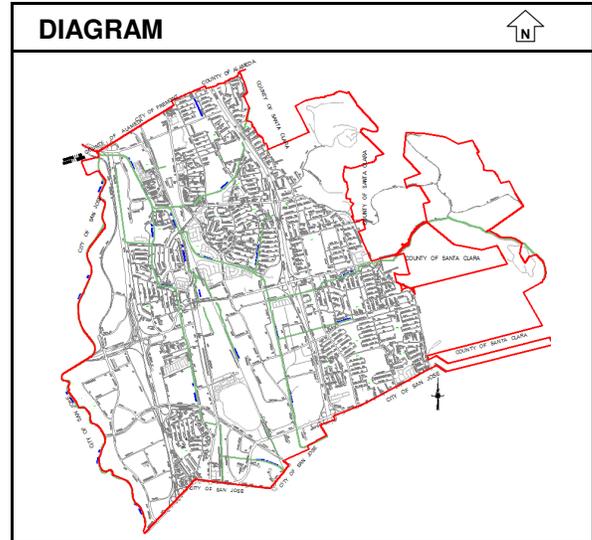
**CONTACT:** Edesa Bitbadal

**PRIORITY:** Studies and Analyses

**DESCRIPTION**

This project funds a study to provide a citywide shuttle system. The study will explore the most effective routes, locations, times, types of partnerships, system costs, implementation schedule, budget, and funding opportunities.

**COMMENTS:**



**Uncommitted Balance as of 2/17/2017:** \$60,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	60,000	0	0	0	0	0	60,000
<b>Totals</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	60,000	0	0	0	0	0	60,000
<b>Totals</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3429	Feasibility & Location for Performing Arts Theater	1

**CONTACT:** Renee Lorentzen [3409]

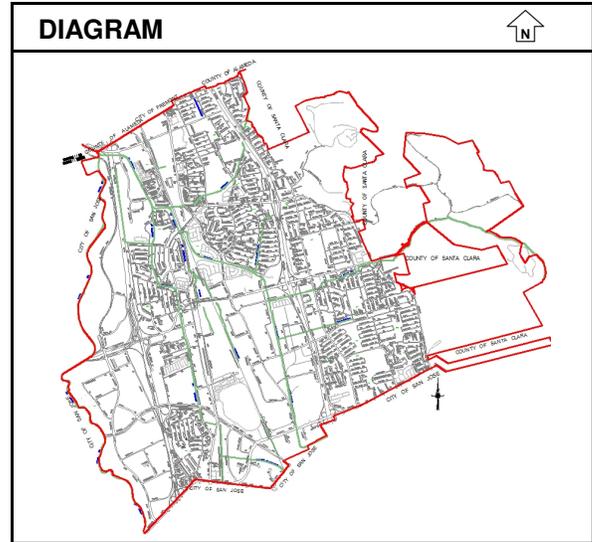
**PRIORITY:** Studies and Analyses

**DESCRIPTION**

A Cultural Arts Center Feasibility Study was completed in 1998 to determine the feasibility of developing a new Cultural Arts Center in the City. This initial study defined user needs, assessed the market potential for a cultural arts facility, and it identified the parameters of a financially feasible operation. The findings of the study included there was a need for a cultural arts facility within the City, the cost to build a new 500-seat facility was estimated at approximately \$17M excluding land costs and building soft costs.

**COMMENTS:**

The original feasibility study is now ten years old. Staff will update the study and evaluate the reuse and renovation of existing building structures to house the facility and would update anticipated construction and operating costs.



**Uncommitted Balance as of 2/17/2017:** \$20,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	20,000	0	0	0	0	0	20,000
<b>Totals</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	20,000	0	0	0	0	0	20,000
<b>Totals</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>3709 Dempsey Road Storm Drain Replacement</b>	1

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

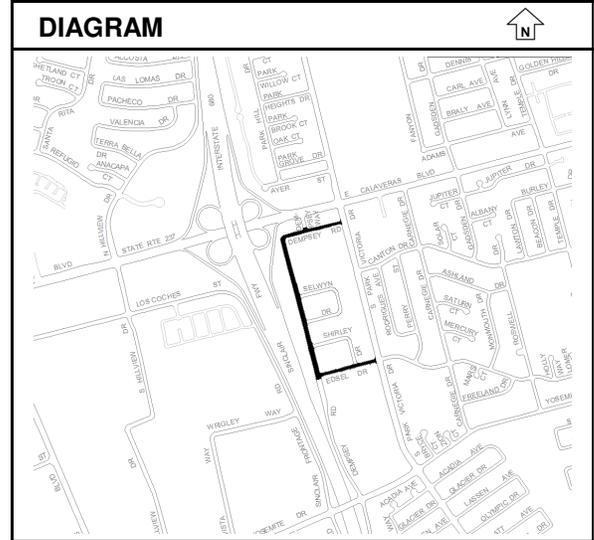
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**COMMENTS:**

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 2/17/2017:** \$2,528,371

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	2,280,000	0	0	0	0	0	2,280,000
<b>Totals</b>	<b>2,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Storm Drain Fund	800,000	0	0	0	0	0	800,000
General Government CIP Fund	2,030,000	0	0	0	0	0	2,030,000
<b>Totals</b>	<b>2,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	3710	Penitencia Pump Station Improvements	1

**CONTACT:** Steve Erickson [3301]

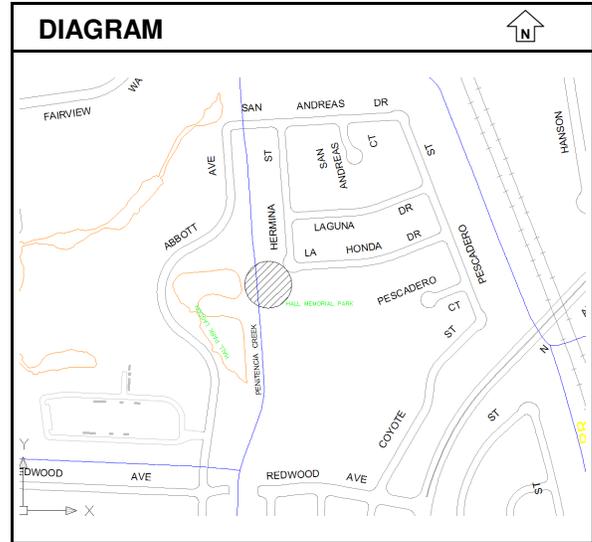
**PRIORITY:** Major Service Equipment Replacement

**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.

**COMMENTS:**

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 2/17/2017:** \$69,338

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	75,000	0	0	0	0	0	75,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
General Government CIP Fund	50,000	0	0	0	0	0	50,000
Storm Drain Fund	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

The project was defunded in FY16-17 to free funding for other needs. Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3711 BART Project - Storm Improvements	

**CONTACT:** Steve Chan [3324]

**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:**

VTA's contractor has completed the construction work associated with this project and will submit invoices to the City for payment. It is anticipated this project will be closed by June 30, 2018.

**Uncommitted Balance as of 2/17/2017:** \$250,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	250,000	0	0	0	0	0	250,000
<b>Totals</b>	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Storm Drain Fund	250,000	0	0	0	0	0	250,000
<b>Totals</b>	250,000	0	0	0	0	0	250,000

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3712 Minor Storm Drain Projects 2016	1

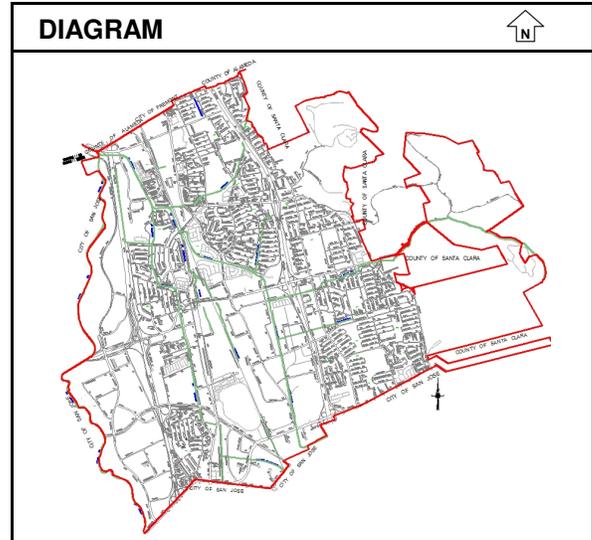
**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$100,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Storm Drain Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3713 Trash Removal Devices	1

**CONTACT:** City Engineer [3355]

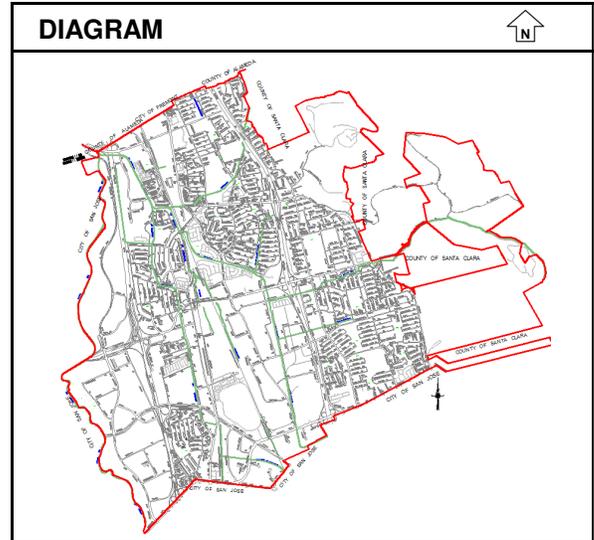
**PRIORITY:** Mandatory or Committed Projects

**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.

**COMMENTS:**

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 2/17/2017:** \$350,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	150,000	0	0	0	0	0	150,000
<b>Totals</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Storm Drain Fund	350,000	0	0	0	0	0	350,000
<b>Totals</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4179	Montague Expwy Widening at Great Mall Pkwy	1

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

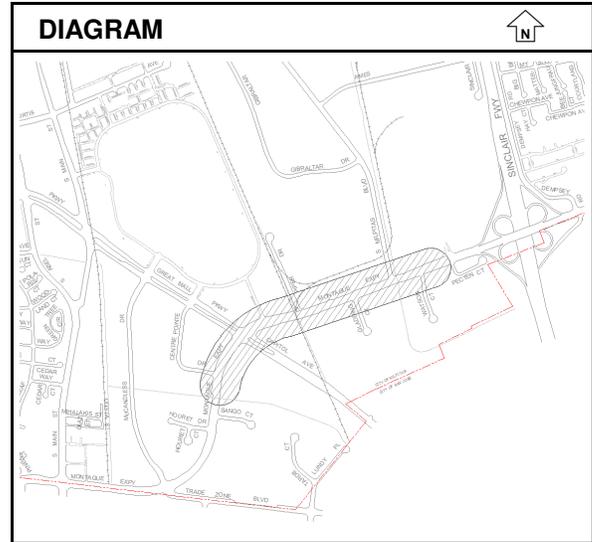
**PRIORITY:** Mandatory or Committed Projects

**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 2/17/2017:** \$708,723

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>7,347,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,347,450</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>7,347,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,347,450</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4257	Signal Mitigation @ McCarthy & Irvine Entrance	1

**CONTACT:** Steve Chan [3324]

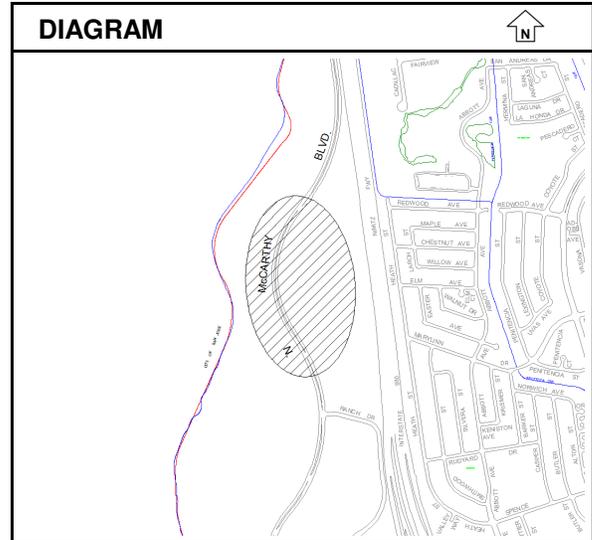
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the design and construction of a new traffic signal on McCarthy Blvd. at the Irvine Driveway.

**COMMENTS:**

The State traffic signal warrant criteria is used to determine the warrants for signalization of this intersection.



**Uncommitted Balance as of 2/17/2017:** \$93,500

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	93,500	0	0	0	0	0	93,500
<b>Totals</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,500</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Traffic Impact Fees	93,500	0	0	0	0	0	93,500
<b>Totals</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,500</b>

**FINANCE NOTES**

City Council 2/1/11 - Midyear Budget Appropriation \$93,500 from TIF  
Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4258 Calaveras Blvd Widening Project	1

**CONTACT:** Steve Chan [3324]

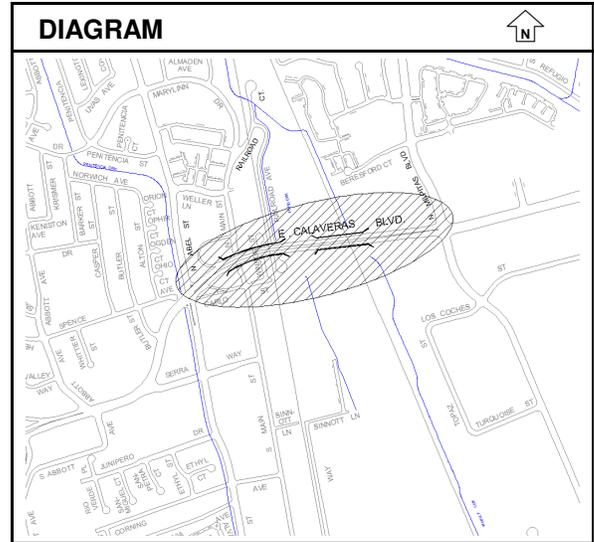
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$173,319

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	173,969	0	0	0	0	0	173,969
<b>Totals</b>	<b>173,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,969</b>
FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Traffic Impact Fees	173,092	0	0	0	0	0	173,092
Grants/Reimb./Developer Fees	877	0	0	0	0	0	877
<b>Totals</b>	<b>173,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,969</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4264 S. Abel Street Resurfacing	1

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

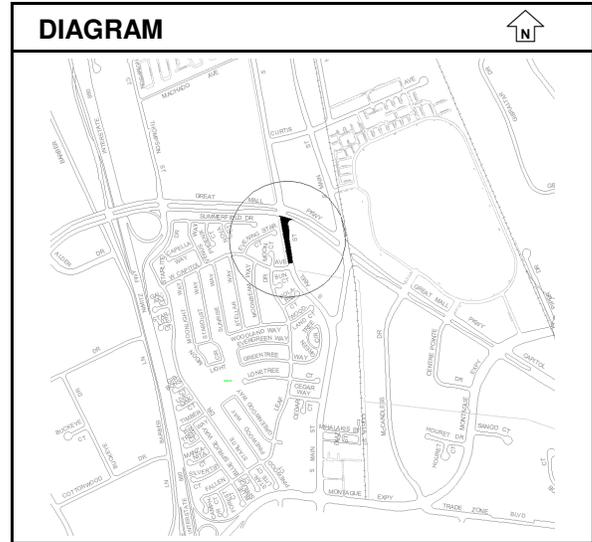
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$244

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>111,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,745</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
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
Developer Contributions	4,158	0	0	0	0	0	4,158
<b>Totals</b>	<b>111,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,745</b>

**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  
 Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4265 Bart Extension Coordination and Planning	1

**CONTACT:** Steve Chan [3324]

**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 2/17/2017:** \$432,411

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	50,000	0	0	0	0	0	50,000
Administration	2,155,956	0	0	0	0	0	2,155,956
<b>Totals</b>	<b>2,205,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,205,956</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
RDA Fund	53,065	0	0	0	0	0	53,065
Sewer Fund	8,591	0	0	0	0	0	8,591
Street Fund	8,702	0	0	0	0	0	8,702
Water Fund	8,702	0	0	0	0	0	8,702
Grants/Reimb./Developer Fees	2,126,896	0	0	0	0	0	2,126,896
<b>Totals</b>	<b>2,205,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,205,956</b>

**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 Council 9/15/16 - Budget appropriation of \$300,000 from the VTA reimbursement agreement.

**City of Milpitas  
2017-22 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 software 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 2/17/2017:** \$60,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Street Fund	60,000	0	0	0	0	0	60,000
<b>Totals</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 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

**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 2/17/2017:** \$37,953

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>2,117,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,117,920</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	350,000	0	0	0	0	0	350,000
Grants/Reimb./Developer Fees	1,767,920	0	0	0	0	0	1,767,920
<b>Totals</b>	<b>2,117,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,117,920</b>

**FINANCE NOTES**

Grant: \$1,652,000 from Surface Transportation Program  
 City Council (2-3-15) - FY14-15 Midyear appropriation \$115,920 from Aspen Village.  
 Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4271 Bridge Improvements	3

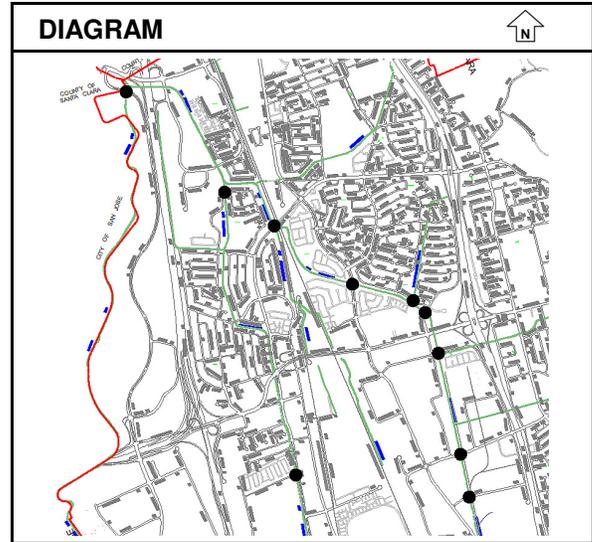
**CONTACT:** Steve Erickson [3301] / Robert Hill [2626]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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, guard rail repairs and work identified in the bi-annual bridge inspection reports performed by the California Department of Transportation.

**COMMENTS:**



**Uncommitted Balance as of 2/17/2017:** \$130,493

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	40,000	0	0	0	0	0	40,000
Administration	90,000	0	0	0	0	0	90,000
Inspection	70,000	0	0	0	0	0	70,000
Improvements	900,000	0	0	0	0	0	900,000
<b>Totals</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	1,100,000	0	0	0	0	0	1,100,000
<b>Totals</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 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 2/17/2017:** \$77,285

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Gas Tax Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>4273</b>	<b>Street Landscape Irrigation Repair 2014</b>	1

**CONTACT:** Nina Hawk [2603] / Robert Hill [2626]

**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 2/17/2017:** \$268,677

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
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
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Gas Tax Fund	150,000	0	0	0	0	0	150,000
Street Fund	150,000	0	0	0	0	0	150,000
<b>Totals</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 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

**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 2/17/2017:** \$224,653

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Administration	727,181	0	0	0	0	0	727,181
<b>Totals</b>	<b>727,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,181</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Developer Contributions	148,119	0	0	0	0	0	148,119
Street Fund	579,062	0	0	0	0	0	579,062
<b>Totals</b>	<b>727,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,181</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

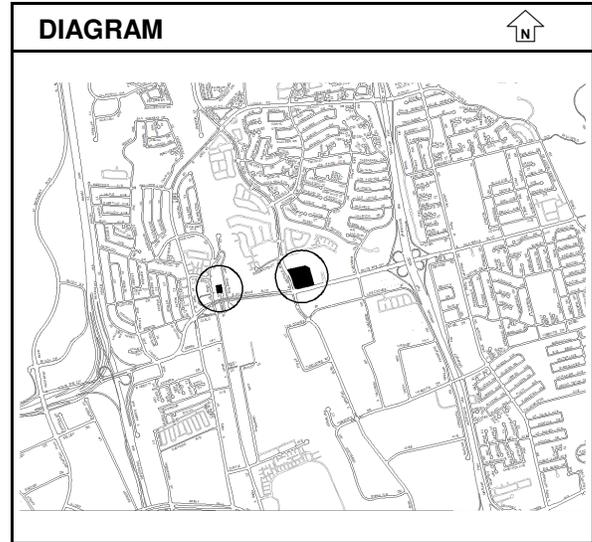
**PRIORITY:** Improve the Quality of Life

**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.

**COMMENTS:**

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.



**Uncommitted Balance as of 2/17/2017:** \$283,750

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	325,200	0	0	0	0	0	325,200
<b>Totals</b>	<b>340,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,200</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Grants/Reimb./Developer Fees	20,200	0	0	0	0	0	20,200
Gas Tax Fund	320,000	0	0	0	0	0	320,000
<b>Totals</b>	<b>340,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,200</b>

**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  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4280 Street Resurfacing Project 2016	1

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

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

**COMMENTS:**

There are currently over 123 centerline miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.

**Uncommitted Balance as of 2/17/2017:** \$313,567

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>2,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Vehicle Registration Fee	450,000	0	0	0	0	0	450,000
Sewer Fund	100,000	0	0	0	0	0	100,000
Water Fund	100,000	0	0	0	0	0	100,000
Transient Occupancy Tax (TOT)	600,000	0	0	0	0	0	600,000
Gas Tax Fund	1,400,000	0	0	0	0	0	1,400,000
<b>Totals</b>	<b>2,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	<b>4282</b>	<b>Disadvantaged Community ADA Ramps</b>	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 2/17/2017:** \$22,480

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
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
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
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
<b>Totals</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FINANCE NOTES**

City Council 6/2/15 project created.  
\$60,648 CDBG grant funding

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4284 Street Resurfacing Project 2017	1

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

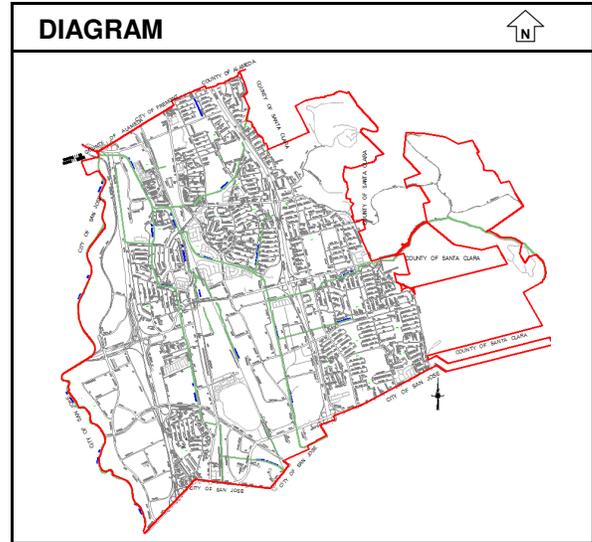
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

**COMMENTS:**

There are currently over 123 centerline miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the 2009 updated City of Milpitas Bikeway Master Plan.



**Uncommitted Balance as of 2/17/2017:** \$4,186,714

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	4,400,000	0	0	0	0	0	4,400,000
<b>Totals</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	250,000	0	0	0	0	0	250,000
Sewer Fund	250,000	0	0	0	0	0	250,000
Gas Tax Fund	1,500,000	0	0	0	0	0	1,500,000
Transient Occupancy Tax (TOT)	2,150,000	0	0	0	0	0	2,150,000
Vehicle Registration Fee	450,000	0	0	0	0	0	450,000
<b>Totals</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4285 Calaveras Road Repair	1

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

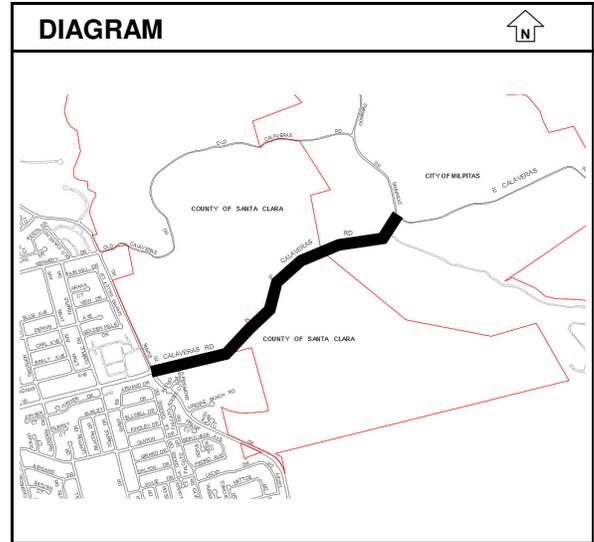
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project will provide for the repair of the city owned segment of Calaveras Road from Evans/Piedmont Road to the city limit.

**COMMENTS:**

The heavy winter storms of 2016/17 caused a portion of Calaveras Road east of Evans/Piedmont Road to become unstable and heave requiring the road to be closed. An emergency repair is underway at this time to open the road. This new project was developed to fund a more significance longer term repair.



**Uncommitted Balance as of 2/17/2017:** \$0

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	210,000	0	0	0	0	0	210,000
Administration	15,000	0	0	0	0	0	15,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	900,000	0	0	0	0	0	900,000
<b>Totals</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Transient Occupancy Tax (TOT)	1,200,000	0	0	0	0	0	1,200,000
<b>Totals</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

**FINANCE NOTES**

4/18/17 City Council created the project to amend the 2016-2021 with adoption of the FY2017-2020 CIP including Budget Appropriation of \$1.2M.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Erickson [3301] / Maren Schram [3315]

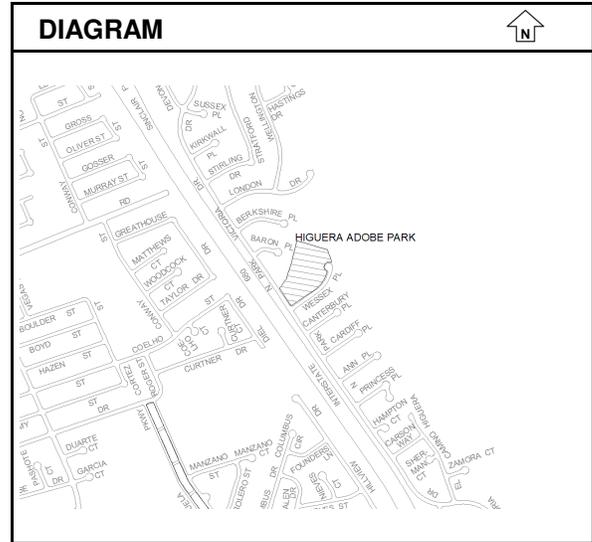
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**COMMENTS:**

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. Project construction started in March 2017 and will be completed by September 1, 2017.



**Uncommitted Balance as of 2/17/2017:** \$2,218,981

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	2,165,000	0	0	0	0	0	2,165,000
<b>Totals</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Park Fund	1,300,000	0	0	0	0	0	1,300,000
Midtown Park Fund	1,300,000	0	0	0	0	0	1,300,000
<b>Totals</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5101 International Park	1

**CONTACT:** Bradley Misner [3273] / Renee Lorentzen

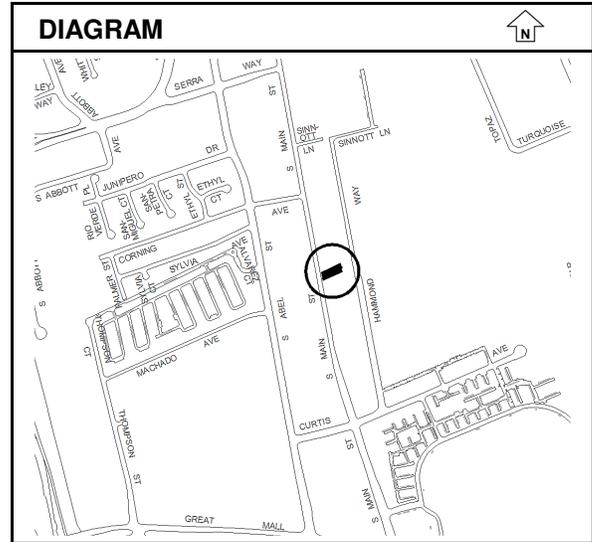
**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

This project provides for the design and construction of an International 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 South Main Street location would provide for the installation of 19 "Parklets" along the street starting at Weller Lane. The Parklets would be installed in conjunction with future streetscape improvements for Main Street. Construction of the 19 Parklets are estimated to cost \$3.6M.

**COMMENTS:**

Sufficient funding (Uncommitted Balance) is available in the project to complete the design phase including completion of construction drawings and specifications. The project is currently in the conceptual phase to determine a best fit location, level of improvement, and materials to be used.



**Uncommitted Balance as of 2/17/2017:** \$444,100

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Midtown Park Fund	500,000	0	0	0	0	0	500,000
<b>Totals</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5103 MSC Pool Rehabilitation *	1

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

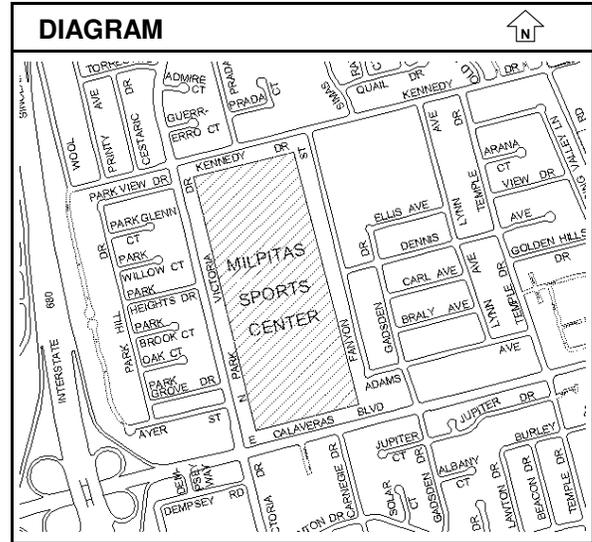
**PRIORITY:** Health and Safety Projects

**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 2/17/2017:** \$28,425

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Midtown Park Fund	1,500,000	0	0	0	0	0	1,500,000
<b>Totals</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5104 Sports Center Sports Fields	1

**CONTACT:** Steve Erickson [3301]

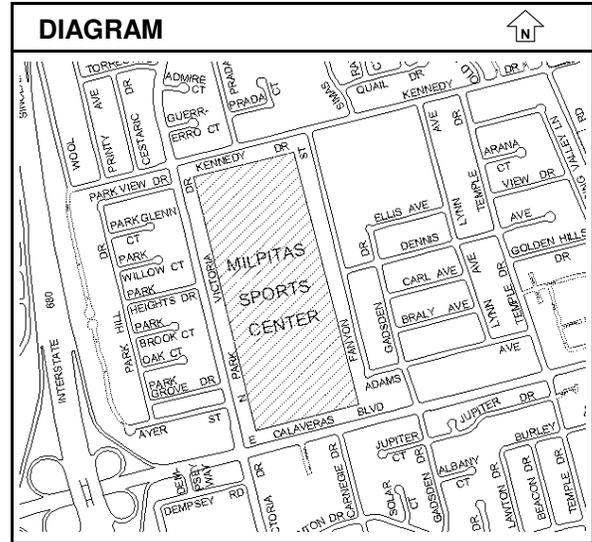
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$269,058

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	4,010,000	0	0	0	0	0	4,010,000
<b>Totals</b>	<b>4,585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,585,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Park Fund	2,415,000	0	0	0	0	0	2,415,000
Midtown Park Fund	2,170,000	0	0	0	0	0	2,170,000
<b>Totals</b>	<b>4,585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,585,000</b>

**FINANCE NOTES**

Midyear appropriation 12/1/15.

City Council 12/1/16 - Midyear Budget Appropriation \$855,000 from Park Fund and \$855,000 from General Government.

Project accepted on February 7, 2017 and is in the 1-year warranty period.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5106 Weller House Acquisition	1

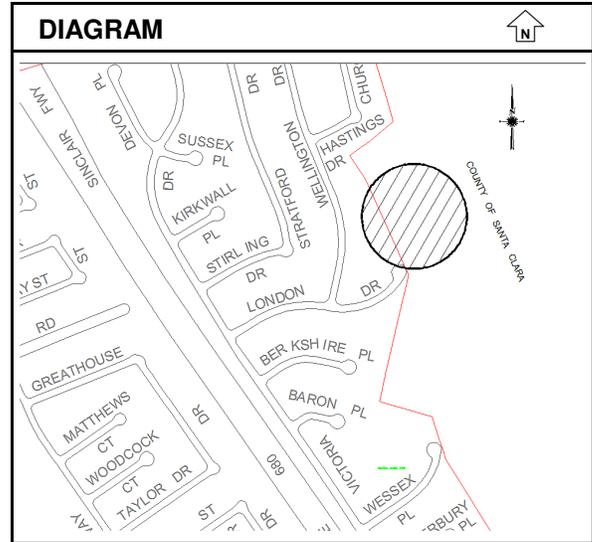
**CONTACT:** Renee Lorentzen [3409]

**PRIORITY:** Improve the Quality of Life

**DESCRIPTION**

Project provides for the acquisition and renovation of the Weller House located at the end of London Drive. The Weller property is located within the County north-east of Higuera Adobe Park, and may be on the market. Staff will investigate if the Weller House may be acquired by the City and determine the estimated cost to complete the acquisition.

**COMMENTS:**



**Uncommitted Balance as of 2/17/2017:** \$25,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Administration	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Park Fund	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas**  
**2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6106 Sewer Replacement Study	1

**CONTACT:** City Engineer [3355]

**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 2/17/2017:** \$42,909

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	80,000	0	0	0	0	0	80,000
<b>Totals</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** City Engineer [3355]

**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 2/17/2017:** \$185,113

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
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
<b>Totals</b>	250,000	0	0	0	0	0	250,000

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Sewer Fund	250,000	0	0	0	0	0	250,000
<b>Totals</b>	250,000	0	0	0	0	0	250,000

**FINANCE NOTES**

Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6115 Sewer System Replacement 11-12	1

**CONTACT:** Steve Erickson [3301]

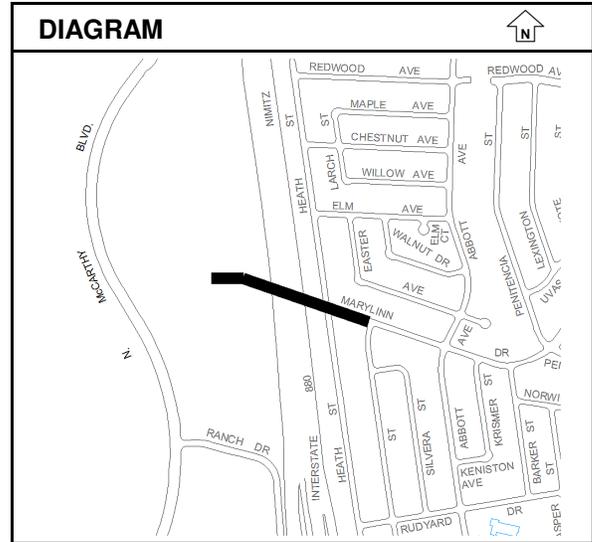
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, forecmain, 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 2/17/2017:** \$1,240,159

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	1,750,000	0	0	0	0	0	1,750,000
<b>Totals</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6116 Sewer System Replacement 12-13	1

**CONTACT:** City Engineer [3355]

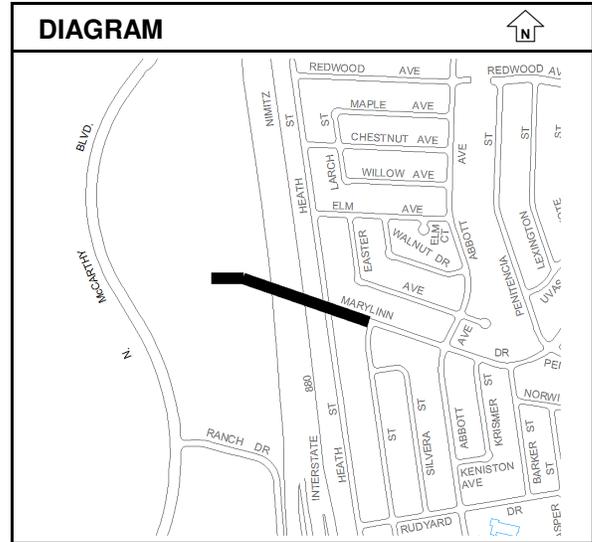
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$2,273,477

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	2,550,000	0	0	0	0	0	2,550,000
<b>Totals</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6117 TASP Sewer Line Replacement	1

**CONTACT:** City Engineer [3355]

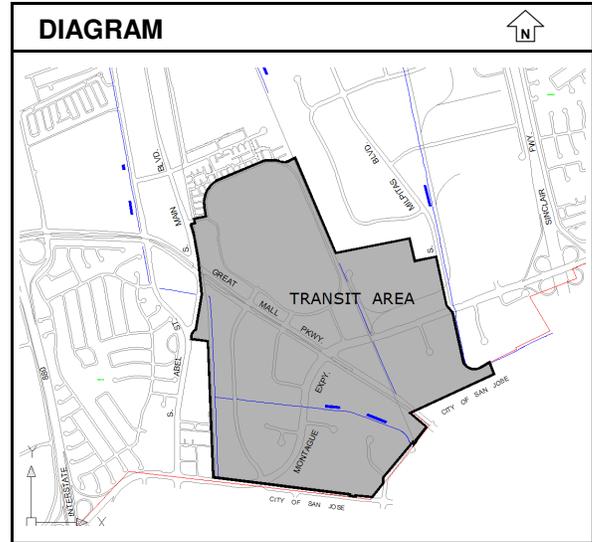
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 2/17/2017:** \$760,919

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	2,500,000	0	0	0	0	0	2,500,000
<b>Totals</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**FINANCE NOTES**

The TASP Fund is going to reimburse Developers directly rather than the CIP.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6121	BART Project - Sewer Improvements	

**CONTACT:** Steve Chan [3324]

**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:**

VTA's contractor has completed the construction work associated with this project and will submit invoices to the City for payment. It is anticipated this project will be closed by June 30, 2018.

**Uncommitted Balance as of 2/17/2017:** \$120,000

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	350,000	0	0	0	0	0	350,000
<b>Totals</b>	350,000	0	0	0	0	0	350,000
FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Sewer Fund	350,000	0	0	0	0	0	350,000
<b>Totals</b>	350,000	0	0	0	0	0	350,000

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6122	Minor Sewer Projects 2016	1

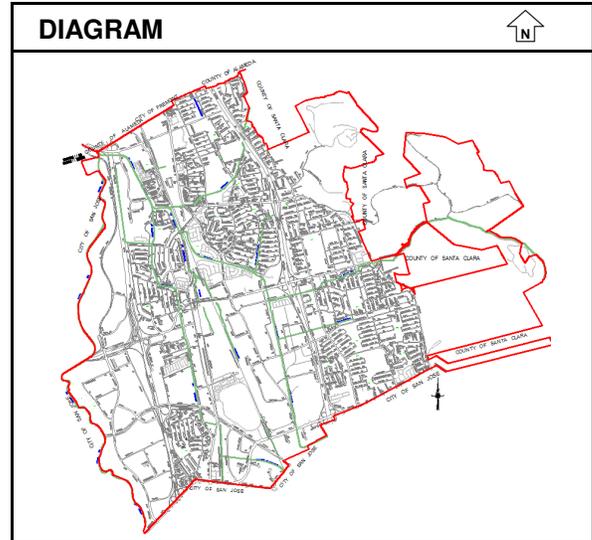
**CONTACT:** Nina Hawk [2603] / Glen Campi [2643]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides for a Pump Station Admissions Study, ongoing analysis, engineering, and implementation of various minor modifications and improvements to existing sewer systems.

**COMMENTS:**



**Uncommitted Balance as of 2/17/2017:** \$47,800

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Design	25,000	0	0	0	0	0	25,000
Improvements	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Sewer Fund	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Nina Hawk [2603]

**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 2/17/2017:** \$18,081

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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
<b>Totals</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

**FINANCE NOTES**

Work is complete. Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7108	Water System Hydraulic Modeling	1

**CONTACT:** City Engineer [3355]

**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 2/17/2017:** \$95,530

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	200,000	0	0	0	0	0	200,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	100,000	0	0	0	0	0	100,000
Recycled Water Fund	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7112 Reservoir Cleaning	1

**CONTACT:** City Engineer [3355]

**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 2/17/2017:** \$150,000

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Equipment	150,000	0	0	0	0	0	150,000
<b>Totals</b>	150,000	0	0	0	0	0	150,000

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Water Fund	150,000	0	0	0	0	0	150,000
<b>Totals</b>	150,000	0	0	0	0	0	150,000

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7114 Water Meter Replacement	1

**CONTACT:** Jane Corpus [3125]

**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 2/17/2017:** \$100

<b>ESTIMATED COST</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
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
<b>Totals</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>FINANCING</b>	<b>Prior Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Water Fund	75,000	0	0	0	0	0	75,000
<b>Totals</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**FINANCE NOTES**

Close at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7115	Cathodic Protection Improvements	1

**CONTACT:** Steve Erickson [3301] / Maren Schram [3315]

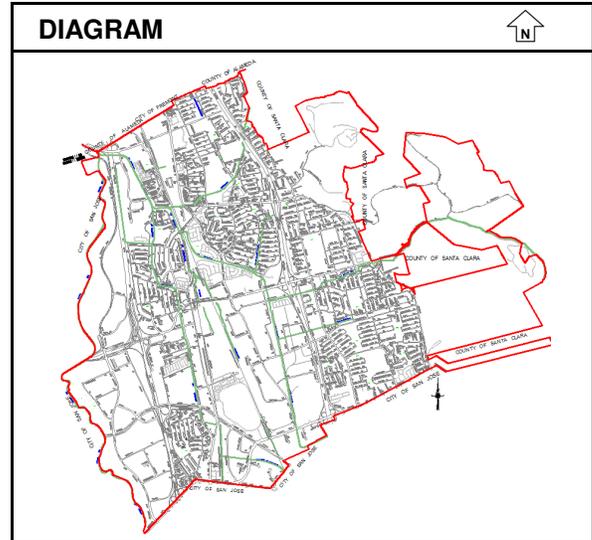
**PRIORITY:** Projects Which Avoid Future Additional Costs

**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.

**COMMENTS:**

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. Additional funding provides for repair work at the City's main sewage pump station to address missing pipeline cathodic test stations on Zanker Road and to remove a vault and diverter valve that are within the Coyote Creek floodplain.



**Uncommitted Balance as of 2/17/2017:** \$170,927

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	125,000	0	0	0	0	0	125,000
Administration	60,000	0	0	0	0	0	60,000
Surveying	0	0	0	0	0	0	0
Inspection	60,000	0	0	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	605,000	0	0	0	0	0	605,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	725,000	0	0	0	0	0	725,000
Sewer Fund	125,000	0	0	0	0	0	125,000
<b>Totals</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

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

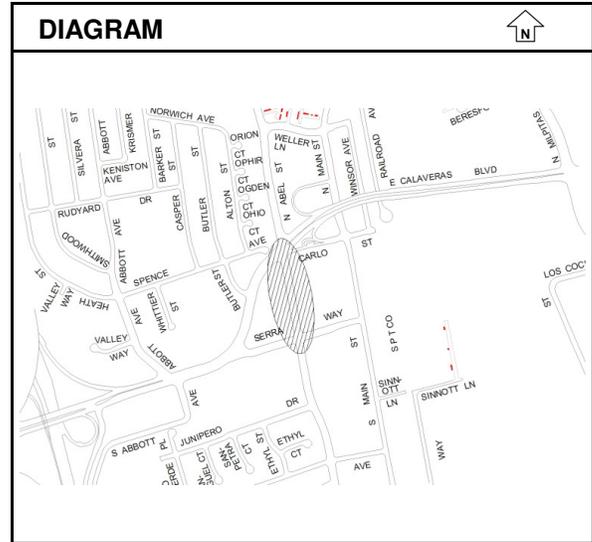
**PRIORITY:** Health and Safety Projects

**DESCRIPTION**

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

**COMMENTS:**

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



**Uncommitted Balance as of 2/17/2017:** \$383,965

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	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	290,000	0	0	0	0	0	290,000
<b>Totals</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Line Extension Fund	440,000	0	0	0	0	0	440,000
<b>Totals</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>

**FINANCE NOTES**

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7118 Dempsey Road Water Line Replacement	1

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

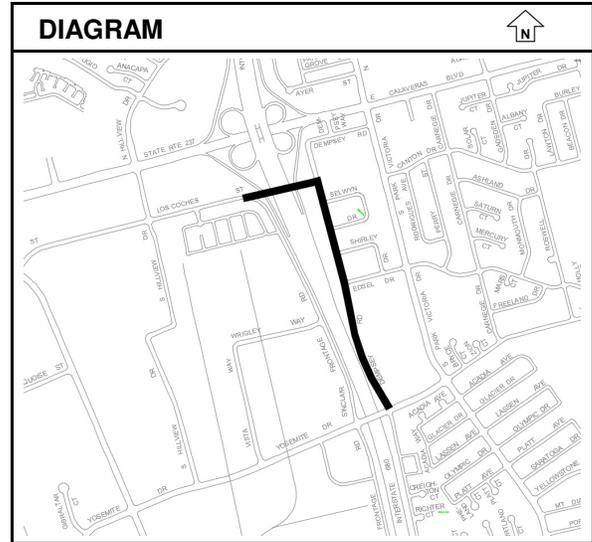
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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 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.



**Uncommitted Balance as of 2/17/2017:** \$3,004,230

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	1,407,792	0	0	0	0	0	1,407,792
Administration	250,000	0	0	0	0	0	250,000
Inspection	80,000	0	0	0	0	0	80,000
Improvements	2,869,980	0	0	0	0	0	2,869,980
<b>Totals</b>	<b>4,607,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,607,772</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	4,607,772	0	0	0	0	0	4,607,772
<b>Totals</b>	<b>4,607,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,607,772</b>

**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  
2017-22 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 2/17/2017:** \$38,651

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	5,000	0	0	0	0	0	5,000
Administration	5,000	0	0	0	0	0	5,000
Improvements	95,000	0	0	0	0	0	95,000
<b>Totals</b>	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	105,000	0	0	0	0	0	105,000
<b>Totals</b>	105,000	0	0	0	0	0	105,000

**FINANCE NOTES**

Close at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

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

**CONTACT:** Steve Chan [3324]

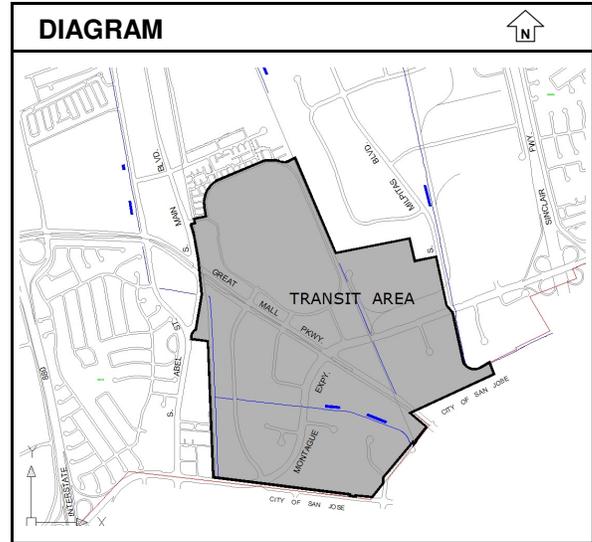
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**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.

**COMMENTS:**

VTA's contractor has completed the construction work associated with this project and will submit invoices to the City for payment. It is anticipated this project will be closed by June 30, 2018.



**Uncommitted Balance as of 2/17/2017:** \$1,164,643

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	2,200,000	0	0	0	0	0	2,200,000
<b>Totals</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Fund	2,200,000	0	0	0	0	0	2,200,000
<b>Totals</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

**FINANCE NOTES**

City Council 12-6-16 Midyear Budget Appropriation of \$2,984,563 (\$1,200,000 from TADIF, \$184,563 from Developers, and \$1,200,000 from Water Fund).

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7130	Water Valve Replacement	1

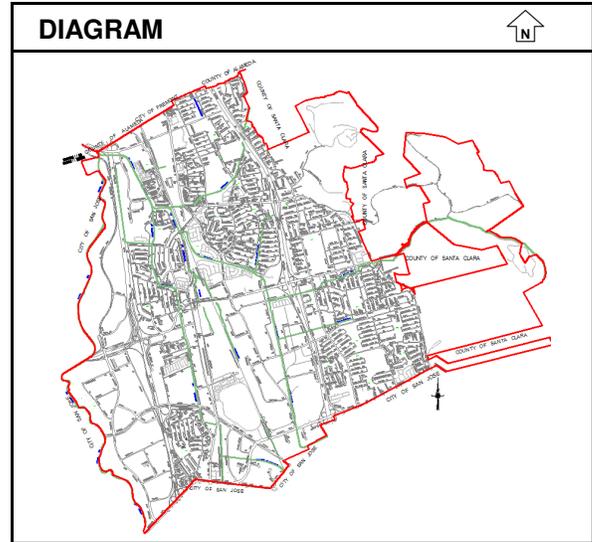
**CONTACT:** Nina Hawk [2603]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

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

**COMMENTS:**



**Uncommitted Balance as of 2/17/2017:** \$0

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Improvements	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FINANCE NOTES**

City anticipates issuing \$25.54 million in water bonds.  
2/22/17, Defund \$200,000 in Water Bonds from FY16-17 due to bonds not being available.  
Close project at the end of the fiscal year, June 30, 2017.

**City of Milpitas  
2017-22 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7131	Daniel Court Water Main & Service Replacement	1

**CONTACT:** Steve Erickson [3301] / Michael Silveira [3303]

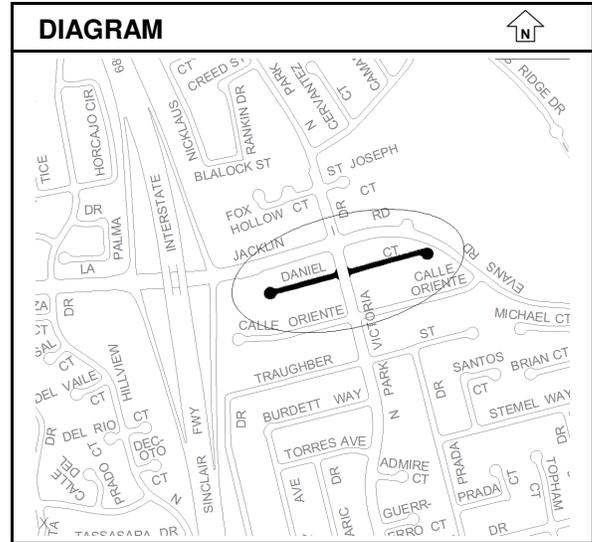
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project will provide for the construction of approximately 1,300 liner feet of waterline, service laterals, and meters along both legs of Daniel Court that have reached the end of their service life. The existing waterline and service were installed in the early 1980's and are brittle with age requiring frequent repairs to correct leaks and line breaks. The estimated construction cost of the project is \$1.5M and would be funded through Water Capital Surcharge.

**COMMENTS:**

Due to the number of recent repairs, staff considers the completion of this project a high priority to eliminate the emergency repairs, damage to property, and water loss. The engineering design for the new water main and services is underway and is funded through the existing Fire Hydrant Replacement Project No. 7110. Staff anticipates starting construction in May 2017.



**Uncommitted Balance as of 2/17/2017:**

ESTIMATED COST	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Design	0	0	0	0	0	0	0
Administration	25,000	0	0	0	0	0	25,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	1,425,000	0	0	0	0	0	1,425,000
<b>Totals</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

FINANCING	Prior Year	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Water Capital Surcharge	1,500,000	0	0	0	0	0	1,500,000
<b>Totals</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FINANCE NOTES**

City Council - 4/4/17 Midyear Budget Appropriation of \$1.5M from Water Capital Surcharge.

# APPENDIX A

## ESTIMATE LEVEL DESCRIPTIONS

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

### **Estimate Level 1 – Conceptual Estimate**

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

### **Estimate Level 2 – Detailed Estimate**

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

### **Estimate Level 3 – Design Estimate**

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

## APPENDIX B

### ABBREVIATIONS - DEFINITIONS

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

# APPENDIX C

## PRIORITIZATION DESCRIPTIONS

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

1. **Mandatory or Committed Projects**

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

2. **Health and Safety Projects**

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

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

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

4. **Major Service Equipment Replacement**

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

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

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

6. **Studies and Analyses**

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

7. **Enhance Economic Development**

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

8. **Improve the Quality of Life**

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

## RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS APPROVING  
THE 2017-2022 CAPITAL IMPROVEMENT PROGRAM**

**WHEREAS**, on March 22, 2017, the Planning Commission of the City of Milpitas confirmed that the 2017-2022 Capital Improvement Program (“CIP”) is in conformance with the City’s General Plan; and

**WHEREAS**, the City Council has reviewed the 2017-2022 CIP; and

**WHEREAS**, a duly-noticed public hearing was held on April 18, 2017 on the Proposed CIP, where all interested persons were heard; and

**WHEREAS**, on April 18, 2017, the first year, or FY 2017-18, of the CIP is appropriated as part of the 2017-18 Capital Improvement Program.

**NOW, THEREFORE**, the City Council of the City of Milpitas hereby find, determine, and resolve as follows:

1. The City Council has considered the full record before them, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to them. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. The City Council hereby approves and adopts the 2017-2022 Capital Improvement Program.
3. The Capital Improvement Program for the City of Milpitas for fiscal 2017-2018 is hereby reaffirmed and adopted, totaling \$59,633,540 for all appropriated funds.
4. There is no potential impact on the environment from this action as the approval and adoption of the CIP is merely a planning document with no commitment to any particular course of action. Thus, this action is exempt from environmental review pursuant to CEQA Guideline Section 15061(b) (3) and Guideline Section 15378(b)(4).

PASSED AND ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2017, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

\_\_\_\_\_  
Mary Lavelle, City Clerk

\_\_\_\_\_  
Rich Tran, Mayor

APPROVED AS TO FORM:

\_\_\_\_\_  
Christopher J. Diaz, City Attorney