

Capital Improvement Program 2018-2023

Draft Proposed Report



City of Milpitas

CALIFORNIA

2-26-18





2018-2023 CAPITAL IMPROVEMENT PROGRAM

Rich Tran, Mayor

Marsha Grilli, Vice-Mayor

Garry Barbadillo, Councilmember

Bob Nuñez, Councilmember

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Prepared By: **Engineering Department**

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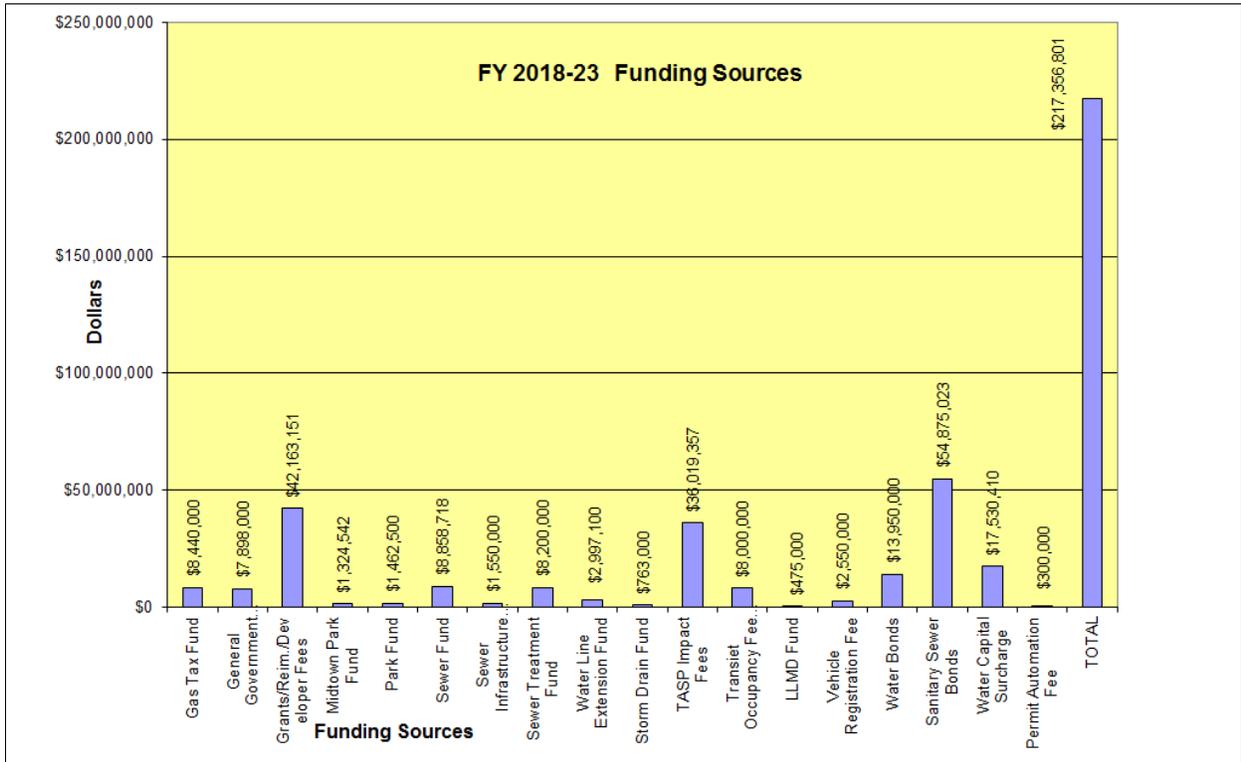
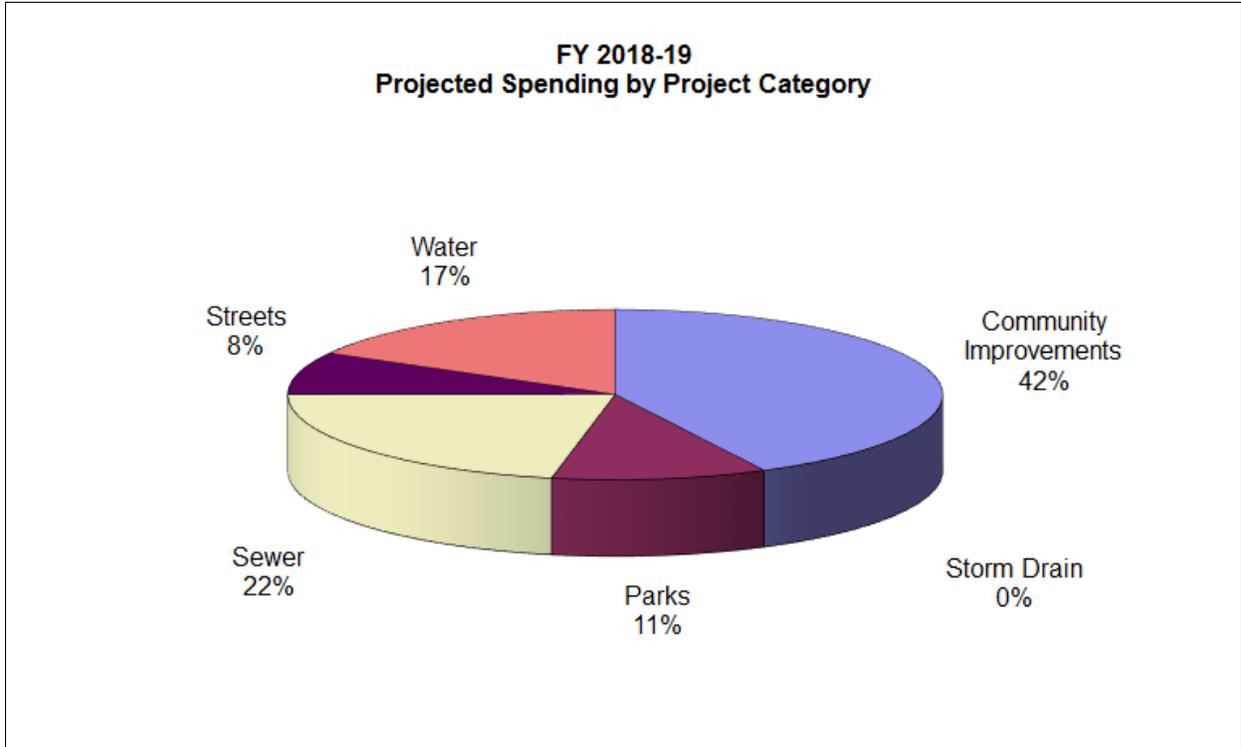
GRAND SUMMARY

Project Expenses	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Community Improvement	3,288,000	1,415,000	2,205,000	19,215,000	890,000	27,013,000
Park Improvement	8,205,000	18,295,000	13,000,000	12,550,000	375,000	52,425,000
Street Improvement	6,220,000	11,645,000	6,270,000	19,720,000	5,345,000	49,200,000
Water Improvement	13,098,157	14,779,103	34,565,150	18,373,800	4,605,850	85,422,060
Sewer Improvement	16,902,712	24,620,244	19,976,397	5,480,385	5,588,608	72,568,346
Storm Drain Improvement	53,000	4,295,000	9,520,000	11,770,000	225,000	25,863,000
Total	47,766,869	75,049,347	85,536,547	87,109,185	17,029,458	312,491,406
Funding Sources	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Gas Tax Fund	1,775,000	1,975,000	1,715,000	1,675,000	1,300,000	8,440,000
General Government CIP Fund	4,958,000	2,800,000	140,000	0	0	7,898,000
Midtown Park Fund	(850,458)	1,837,500	187,500	75,000	75,000	1,324,542
Park Fund	1,162,500	187,500	112,500	0	0	1,462,500
Sewer Fund	1,158,323	3,349,910	1,653,428	1,907,057	790,000	8,858,718
Sewer Infrastructure Fund	400,000	850,000	100,000	100,000	100,000	1,550,000
Sewer Treatment Fund	2,750,000	3,950,000	750,000	750,000	0	8,200,000
Water Line Extension Fund	397,100	850,000	1,750,000	0	0	2,997,100
Storm Drain Fund	128,000	320,000	120,000	120,000	75,000	763,000
TASP Impact Fees	12,519,357	0	3,250,000	17,750,000	2,500,000	36,019,357
Transient Occupancy Tax (TOT)	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
LLMD	95,000	95,000	95,000	95,000	95,000	475,000
Vehicle Registration Fee	550,000	500,000	500,000	500,000	500,000	2,550,000
Water Capital Surcharge	2,851,700	3,750,910	7,403,150	1,418,800	2,105,850	17,530,410
Permit Automation Fund	200,000	100,000	0	0	0	300,000
Sub Total	29,694,522	22,165,820	19,376,578	25,990,857	9,140,850	106,368,627
External Financing	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	(2,637,042)	11,223,193	20,372,000	13,205,000	0	42,163,151
Sanitary Sewer Bonds	12,709,389	16,695,244	17,701,397	2,955,385	4,813,608	54,875,023
Water Bonds	8,000,000	4,000,000	1,950,000	0	0	13,950,000
Sub Total	18,072,347	31,918,437	40,023,397	16,160,385	4,813,608	110,988,174
Unidentified	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	20,965,090	26,136,572	44,957,943	3,075,000	95,134,605
Total	47,766,869	75,049,347	85,536,547	87,109,185	17,029,458	312,491,406

NOTES

- (a) FY18/19 includes \$16,209,389 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 2018-23 CAPITAL IMPROVEMENT PROGRAM



City of Milpitas
2018–23 CAPITAL IMPROVEMENT PROGRAM
FY 2018-19 Projects Priorities

Category	Responsibility	Status	Budget
Public Safety			
• 3415 PD Communications	PD/Fire	Started	\$4.45M
• 3421 Replacement Fire Sta. Alert System	Fire	After 7/1/18	\$363K
• 3439 Fire Apparatus Replacement Plan	Fire	Started	\$9.54M
• New Fire Department USAR Forklift	Fire	After 7/1/18	\$40K
• New Main Fire Station No. 1 Assessment	Eng	After 7/1/18	\$100K
Infrastructure and Community Facilities Maintenance			
• 3438 Annual Tree Replacement Program	DPW	Started	\$950K
• New Green Infrastructure Plan	Eng	After 7/1/18	\$100K
• 3424 Citywide Park Rehabilitation	DPW	Started	\$1.45M
• 5055 Alviso Adobe Park	Eng	Started	\$860K
• 5102 McCandless Park	Eng	Started	\$9.63M
• 5108 Sports Fields Turf Rehabilitation	DPW	Started	\$900K
• 5109 Creighton Park Renovation	Eng	Started	\$2.3M
• 5110 Sandalwood Park Renovation	Eng	After 7/1/18	\$2.1M
• New Minor Sports Court Rehabilitation	DPW	After 7/1/18	\$1.12M
• Plan MSC Master Plan Update	Rec/Eng	After 7/1/18	\$150K
• Plan Street Landscape Irrigation Repair	DPW	After 7/1/18	\$750K
• 7076 Well Upgrade	Eng	Started	\$4.63M
• 7100, 7117, 3709, 7129, 7118 Dempsey Rd Water	Eng	Started	\$10.3M
• 5111 Sports Center Skate Park	Eng	Started	\$3.02M
• 7115 Cathodic Protection Improvements	Eng	Started	\$100K
• 6115 & 6116 Marylinn Drive Sewer Rehab	Eng	Started	\$970K
• New Main Lift Station Odor Emissions Control	DPW	After 7/1/18	\$2.25M
Transportation and Transit			
• 3428 Shuttle Study	Eco	After 7/1/18	\$150K
• New Bike Share Pilot Program	Eco	After 7/1/18	\$250K
• New Citywide Access Bike Plan	Eco	After 7/1/18	\$100K
• 4287 Street Resurfacing Project 2018	Eng	Started	\$4.6M
• 2008 Montague POC Piper Dr.	Eng	Started	\$5.7M
• 3426 Annual Sidewalk, Curb & Gutter Repair	DPW	Started	\$2.6M
• 3440 Annual Street Light, Signal, and Signage	Eng	Started	\$850K
• 4283 ADA Curb Ramp Transition Program	Eng	Started	\$1.8M
Economic Development and Job Growth			
• 4281 TASP Underground Utility District	Eng	Started	\$180K
• 3425 Utility Underground District 2017	Eng	Started	\$850K
• 3430 Midtown Street Light Project	Eng	Started	\$1.5M
Fiscal Responsibility			
• 3427 Technology Projects	IS	Started	\$1.15M
• 3434 Permitting Technology Improvement	IS	Started	\$500K
• 3435 Finance System Upgrade	IS/Fin	After 7/1/18	\$1.45M
• 3418 City Std. Details, Guidelines, & Specs	Eng	TBD	\$100K
• 7121 Automated Meter Replacement Program	Eng/Fin	Started	\$7.22M

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

New Projects

Community Improvement

PG	Project Number & Name	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
26	New Main Fire Station No. 1 Assessment	100,000	0	0	0	0	100,000
25	New Green Infrastructure Plan	100,000	0	0	0	0	100,000
24	New Fire Department USAR Forklift *	40,000	0	0	0	0	40,000
23	New Fire Department SCBA Replacement *	0	0	800,000	0	0	800,000
22	New Citywide Access Bike Plan	100,000	0	0	0	0	100,000
21	New City Parking Lot Rehabilitation Program	90,000	90,000	90,000	90,000	90,000	450,000
20	New Bike Share Pilot Program	250,000	0	0	0	0	250,000
Totals		680,000	90,000	890,000	90,000	90,000	1,840,000

External Financing

Unidentified Funding	Totals	0	0	800,000	0	0	800,000
Grants & Reimbursements	Totals	0	0	0	0	0	0
Bonds	Totals	0	0	0	0	0	0
Total		0	0	800,000	0	0	800,000

Park Improvement

PG	Project Number & Name	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
44	New Minor Sports Courts Rehabilitation	225,000	225,000	225,000	225,000	225,000	1,125,000
Totals		225,000	225,000	225,000	225,000	225,000	1,125,000

External Financing

Unidentified Funding	Totals	0	0	225,000	225,000	225,000	675,000
Grants & Reimbursements	Totals	0	0	0	0	0	0
Bonds	Totals	0	0	0	0	0	0
Total		0	0	225,000	225,000	225,000	675,000

Sewer Improvement

PG	Project Number & Name	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
138	New Main Lift Station Odor Emissions Control	300,000	1,950,000	0	0	0	2,250,000
Totals		300,000	1,950,000	0	0	0	2,250,000

External Financing

Unidentified Funding	Totals	0	0	0	0	0	0
Grants & Reimbursements	Totals	0	0	0	0	0	0
Bonds	Totals	0	0	0	0	0	0
Total		0	0	0	0	0	0

Street Improvement

PG	Project Number & Name	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
77	New Street Resurfacing Project 2022-23	0	0	0	0	4,600,000	4,600,000
Totals		0	0	0	0	4,600,000	4,600,000

External Financing

Unidentified Funding	Totals	0	0	0	0	1,100,000	1,100,000
Grants & Reimbursements	Totals	0	0	0	0	0	0
Bonds	Totals	0	0	0	0	0	0
Total		0	0	0	0	1,100,000	1,100,000

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

New Projects

Water Improvement

PG	Project Number & Name	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
110	New Water Master Plan 2019	400,000	0	0	0	0	400,000
109	New Water Leak Detection and Condition Assess	150,000	150,000	150,000	150,000	150,000	750,000
Totals		550,000	150,000	150,000	150,000	150,000	1,150,000

External Financing

Unidentified Funding	Totals	0	0	0	0	0	0
Grants & Reimbursements	Totals	0	0	0	0	0	0
Bonds	Totals	0	0	0	0	0	0
Total		0	0	0	0	0	0

New Projects

Grand Total New Projects	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL
	1,755,000	2,415,000	1,265,000	465,000	5,065,000	10,965,000

External Funding Totals

Unidentified Funding	0	0	1,025,000	225,000	1,325,000	2,575,000
Grants & Reimbursements	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grand Total Ext Funding Sources	0	0	1,025,000	225,000	1,325,000	2,575,000

City of Milpitas
2018–23 CAPITAL IMPROVEMENT PROGRAM

Previously Funded Projects to be closed as of June 30, 2018:

Community Improvement Projects

3401 Solid Waste Master Plan
3417 Recycled Water On-site Conversions
3419 Public Safety Communications Equipment
3420 Public Safety Equipment
3429 Feasibility & Location for Performing Arts Theater
3433 Police Department MILO Range Theater System

Parks Projects

2007 Berryessa Creek Trail Reach 4, 5, 6A
5097 Higuera Adobe Park Renovation
5104 Sports Center Sports Fields

Street Projects

4276 Electric Vehicle Charging Stations
4280 Street Resurfacing 2016
4282 Disadvantaged Community ADA Ramps
4285 Calaveras Road Repair

Water Projects

7131 Daniel Court Water Line Replacement

Sewer Projects

6122 Minor Sewer Project 2016
6128 Sewer Main Replacement Study 2018

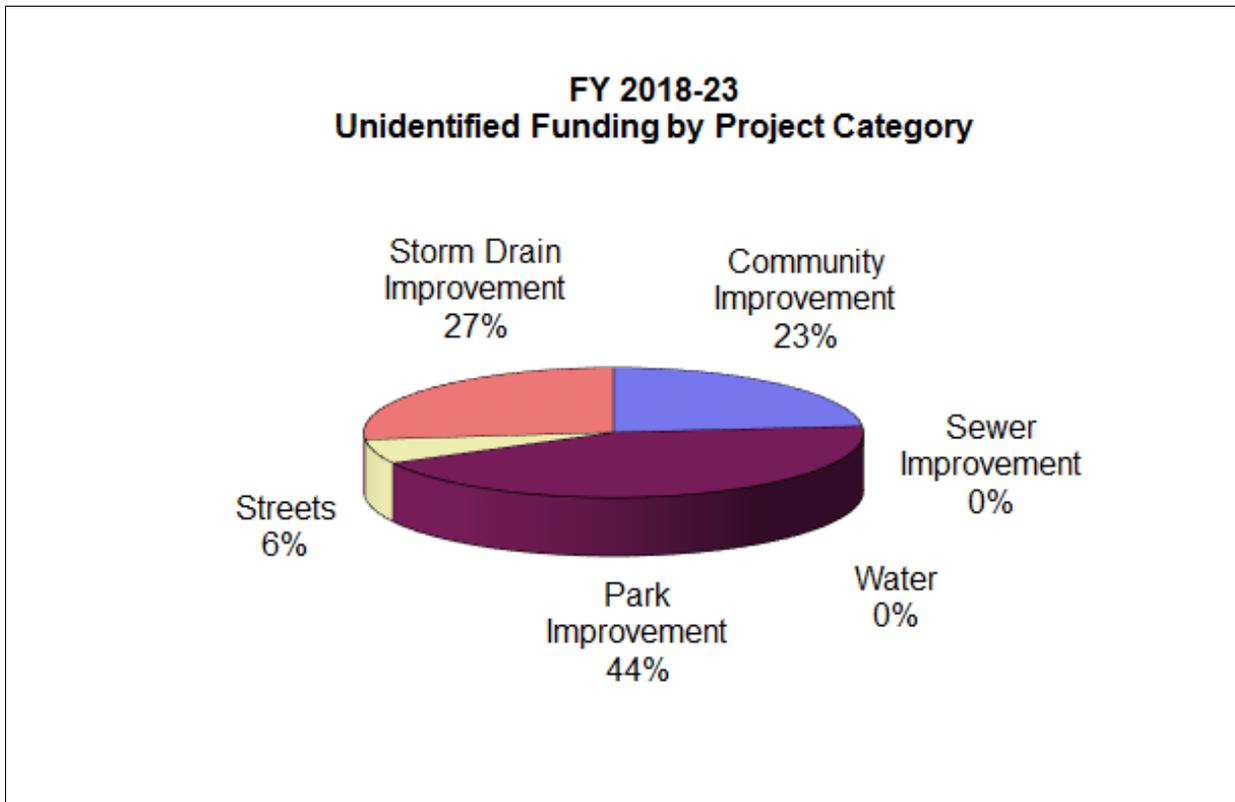
Storm Drain Projects

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

FY 2018-23

Unidentified Funding Summary

PROJECT CATEGORIES	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Community Improvement		425,000	1,975,000	19,125,000	800,000	22,325,000
Park Improvement		16,100,000	12,700,000	12,475,000	300,000	41,575,000
Street Improvement		390,090	1,986,572	1,632,943	1,750,000	5,759,605
Storm Drain Improvement		4,050,000	9,475,000	11,725,000	225,000	25,475,000
TOTAL	0	20,965,090	26,136,572	44,957,943	3,075,000	95,134,605



**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

COMMUNITY IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL COST
10	3406 City Building Improvements	125,000					125,000
11	3415 PD Communications *			140,000			140,000
12	3421 Replacement Fire Station Alert System *	143,000					143,000
13	3422 City Buildings Roofing Repairs	500,000	500,000				1,000,000
14	3427 Technology Projects	250,000	150,000				400,000
15	3428 Shuttle Study	90,000					90,000
16	3431 City Gateway Tree Planting		150,000				150,000
17	3434 Permitting Technology Improvement	200,000	100,000				300,000
18	3435 2017-19 Finance System Upgrade	1,150,000					1,150,000
19	3438 Annual Tree Replacement Program	150,000					150,000
20	New Bike Share Pilot Program	250,000					250,000
21	New City Parking Lot Rehabilitation Program	90,000	90,000	90,000	90,000	90,000	450,000
22	New Citywide Access Bike Plan	100,000					100,000
24	New Fire Department USAR Forklift *	40,000					40,000
25	New Green Infrastructure Plan	100,000					100,000
26	New Main Fire Station No. 1 Assessment	100,000					100,000
TOTAL COST		3,288,000	990,000	230,000	90,000	90,000	4,688,000

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL COST
9	3403 Fire Station Improvements		125,000	125,000	175,000		425,000
10	3406 City Building Improvements		150,000	150,000	150,000	150,000	600,000
13	3422 City Buildings Roofing Repairs			500,000	500,000	500,000	1,500,000
14	3427 Technology Projects			150,000	150,000		300,000
16	3431 City Gateway Tree Planting			100,000			100,000
19	3438 Annual Tree Replacement Program		150,000	150,000	150,000	150,000	600,000
23	New Fire Department SCBA Replacement *			800,000			800,000
27	Plan Fire Station #2 Replacement				10,000,000		10,000,000
28	Plan Fire Station #3 Replacement				8,000,000		8,000,000
TOTAL COST		0	425,000	1,975,000	19,125,000	800,000	22,325,000

TOTAL COMMUNITY IMPROVEMENT NEEDS		3,288,000	1,415,000	2,205,000	19,215,000	890,000	27,013,000
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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
2018-23 CAPITAL IMPROVEMENT PROGRAM**

PARK IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL COST
37	2005 Lower Penitencia Creek Pedestrian Bridge	915,000					915,000
38	3424 Citywide Park Rehabilitation *		150,000	150,000	75,000	75,000	450,000
39	5055 Alviso Adobe Renovation	860,000					860,000
40	5102 McCandless Park	6,305,000					6,305,000
41	5107 Main Street/Library Park	-1,375,000	1,425,000				50,000
42	5108 Sports Fields Turf Rehabilitation Prog.	225,000	225,000	150,000			600,000
43	5110 Sandalwood Park Renovation	900,000					900,000
44	New Minor Sports Courts Rehabilitation	225,000	225,000				450,000
49	Plan Higuera Adobe Caretaker Cottage Renovation		170,000				170,000
50	Plan MSC Master Plan Update	150,000					150,000
TOTAL COST		8,205,000	2,195,000	300,000	75,000	75,000	10,850,000

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.		2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL COST
38	3424 Citywide Park Rehabilitation *				75,000	75,000	150,000
42	5108 Sports Fields Turf Rehabilitation Prog.			75,000			75,000
44	New Minor Sports Courts Rehabilitation			225,000	225,000	225,000	675,000
45	Plan Ben Rogers Park Renovation			4,400,000			4,400,000
46	Plan Dixon Landing Park Renovation				4,600,000		4,600,000
47	Plan Foothill Park Renovation			3,450,000			3,450,000
48	Plan Hidden Lake Park Renovation				2,975,000		2,975,000
51	Plan Murphy Park Renovation		4,500,000				4,500,000
52	Plan Peter D. Gill Park Renovation			4,550,000			4,550,000
53	Plan Robert E. Browne Park Renovation				4,600,000		4,600,000
54	Plan Sinnott Park Renovation		3,500,000				3,500,000
55	Plan Starlite Park Renovation		3,900,000				3,900,000
56	Plan Strickroth Park Renovation		4,200,000				4,200,000
TOTAL COST		0	16,100,000	12,700,000	12,475,000	300,000	41,575,000

TOTAL PARK IMPROVEMENT NEEDS		8,205,000	18,295,000	13,000,000	12,550,000	375,000	52,425,000
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**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

STREET IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL COST
65	2008 Montague Ped. Overcrossing at Piper Dr.	300,000					300,000
66	3402 McCarthy Blvd. LLMD Improvement	74,000	74,000	74,000	74,000	74,000	370,000
67	3411 Sinclair LLMD Improvements	21,000	21,000	21,000	21,000	21,000	105,000
68	3425 Utility Undergrounding 2017		600,000				600,000
69	3426 Annual Sidewalk, Curb & Gutter Repair *		109,910	113,428	117,057		340,395
70	3430 Midtown Street Light Project		4,875,000				4,875,000
71	3440 Annual Street Light, Signal, and Signage	150,000					150,000
72	4179 Montague Expwy Widening at Great Mall Pkwy	350,000					350,000
73	4267 Soundwall and Barrier Repair and Renovation		150,000				150,000
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		1,200,000
76	4288 Traffic Studies & Minor Improvements	100,000	100,000				200,000
77	New Street Resurfacing Project 2022-23					3,500,000	3,500,000
78	Plan Annual Bridge Rehabilitation	75,000	75,000	75,000	75,000		300,000
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 2018-19	4,600,000					4,600,000
83	Plan Street Resurfacing Project 2019-20		4,600,000				4,600,000
84	Plan Street Resurfacing Project 2020-21			3,500,000			3,500,000
85	Plan Street Resurfacing Project 2021-22				3,500,000		3,500,000
86	Plan Traffic Management Enhancements 2020		200,000				200,000
TOTAL COST		6,220,000	11,254,910	4,283,428	18,087,057	3,595,000	43,440,395

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL COST
69	3426 Annual Sidewalk, Curb & Gutter Repair *		240,090	236,572	232,943	350,000	1,059,605
71	3440 Annual Street Light, Signal, and Signage		150,000	150,000	150,000	150,000	600,000
77	New Street Resurfacing Project 2022-23					1,100,000	1,100,000
81	Plan Street Landscape Irrigation Repair			150,000	150,000	150,000	450,000
84	Plan Street Resurfacing Project 2020-21			1,100,000			1,100,000
85	Plan Street Resurfacing Project 2021-22				1,100,000		1,100,000
87	Plan Traffic Signal Installation			350,000			350,000
TOTAL COST		0	390,090	1,986,572	1,632,943	1,750,000	5,759,605

TOTAL STREET IMPROVEMENT NEEDS		6,220,000	11,645,000	6,270,000	19,720,000	5,345,000	49,200,000
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**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

WATER IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2018-19	2019-20	2020-21	2021-22	2022-23	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	5,630,000	4,000,000				9,630,000
100	7100 Aging Water System/Seismic Improvements *	4,700,000					4,700,000
101	7110 Hydrant Replacement Program	72,100	74,260	76,500	78,800	80,850	382,510
102	7112 Reservoir Cleaning	150,000		150,000		150,000	450,000
103	7121 Automated Meter Replacement Program	1,726,700	2,226,650	1,226,650			5,180,000
104	7125 BART Project - Water Improvements	-480,643					-480,643
105	7127 Water Supervisory Control and Data Acquisitio		500,000	5,450,000			5,950,000
106	7132 Annual Water Distribution Rehab. Program	600,000	600,000	600,000	600,000	600,000	3,000,000
107	7133 Minor Water Projects	100,000	100,000	100,000	100,000	100,000	500,000
108	7134 Water O&M Database Management	50,000					50,000
109	New Water Leak Detection and Condition Assessm	150,000	150,000	150,000	150,000	150,000	750,000
110	New Water Master Plan 2019	400,000					400,000
111	Plan Additional SCVWD Zone 1 Pressure Red. Valv				490,000		490,000
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 Recycled Water Pipeline Segment 2				4,755,000		4,755,000
115	Plan Recycled Water Pipeline Segment 3			3,507,000	8,450,000		11,957,000
116	Plan Recycled Water Pipeline Segment 4		6,178,193	13,400,000			19,578,193
117	Plan Recycled Water Pipeline Segment 5			3,305,000			3,305,000
118	Plan Water System Replacement Study		100,000				100,000
	TOTAL COST	13,098,157	14,779,103	34,565,150	18,373,800	4,605,850	85,422,060

TOTAL WATER IMPROVEMENT NEEDS	13,098,157	14,779,103	34,565,150	18,373,800	4,605,850	85,422,060
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**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

SEWER IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL COST
127	6115 Sewer System Replacement 11-12	-300,000					-300,000
128	6116 Sewer System Replacement 12-13	-1,300,000					-1,300,000
129	6118 SJ/SC Regional Waste Water Facility	16,209,389	20,195,244	19,201,397	4,705,385	4,813,608	65,125,023
130	6119 Sanitary Sewer Condition Assessment Prgm	100,000	50,000	50,000	50,000	50,000	300,000
131	6121 BART Project - Sewer Improvements	-106,677					-106,677
132	6123 Sanitary Sewer Overflow Improvements	75,000	75,000	75,000	75,000	75,000	375,000
133	6124 Sewer Pump Station Rehab. Program	100,000	100,000	100,000	100,000	100,000	500,000
134	6125 Sewer Pump Station Treatment Improv.	150,000					150,000
135	6126 Minor Sewer Projects	50,000	50,000	50,000	50,000	50,000	250,000
136	6127 Sanitary Supervisory Control & Data Acquisitio		1,550,000				1,550,000
137	6129 Sewer System Hydraulic Modeling 17-19	50,000	50,000				100,000
138	New Main Lift Station Odor Emissions Control	300,000	1,950,000				2,250,000
139	Plan Sanitary Sewer Cathodic Protection Improv.	625,000					625,000
140	Plan Sewer Master Plan 2019	450,000					450,000
141	Plan Sewer Seismic Study 19-20		100,000				100,000
142	Plan Sewer System Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
	TOTAL COST	16,902,712	24,620,244	19,976,397	5,480,385	5,588,608	72,568,346

TOTAL SEWER IMPROVEMENT NEEDS	16,902,712	24,620,244	19,976,397	5,480,385	5,588,608	72,568,346
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**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL COST
151	3700 Storm Drain System Rehabilitation	45,000	45,000	45,000	45,000		180,000
152	3711 BART Project - Storm Improvements	-217,000					-217,000
153	3714 Flap Gate Replacement	125,000					125,000
154	3715 Storm Drain System Rehab 17-19		200,000				200,000
157	Plan Minor Storm Projects	100,000					100,000
TOTAL COST		53,000	245,000	45,000	45,000	0	388,000

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2018-19	2019-20	2020-21	2021-22	2022-23	TOTAL COST
153	3714 Flap Gate Replacement		125,000	125,000	125,000	125,000	500,000
154	3715 Storm Drain System Rehab 17-19		900,000				900,000
155	Plan Channel and Lagoon Dredging				1,500,000		1,500,000
156	Plan Jurgens Pump Station				10,000,000		10,000,000
157	Plan Minor Storm Projects		100,000	100,000	100,000	100,000	400,000
158	Plan Oak Creek Pump Station Upgrade		2,175,000				2,175,000
159	Plan Penitencia Pump Station Replacement			5,000,000			5,000,000
160	Plan Storm Drain Supervisory Control and Data		750,000	4,250,000			5,000,000
TOTAL COST		0	4,050,000	9,475,000	11,725,000	225,000	25,475,000

TOTAL STORM DRAIN IMPROVEMENT NEEDS		53,000	4,295,000	9,520,000	11,770,000	225,000	25,863,000
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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM
COMMUNITY IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2018-19	2019-20	2020-21	2021-22	2022-23
9	3403 Fire Station Improvements	1,520,000	1,095,000	0	125,000	125,000	175,000	0
10	3406 City Building Improvements	2,850,000	2,125,000	125,000	150,000	150,000	150,000	150,000
11	3415 PD Communications *	4,595,000	4,455,000	0	0	140,000	0	0
12	3421 Replacement Fire Station Alert System *	363,000	220,000	143,000	0	0	0	0
13	3422 City Buildings Roofing Repairs	2,700,000	200,000	500,000	500,000	500,000	500,000	500,000
14	3427 Technology Projects	1,150,000	450,000	250,000	150,000	150,000	150,000	0
15	3428 Shuttle Study	150,000	60,000	90,000	0	0	0	0
16	3431 City Gateway Tree Planting	250,000	0	0	150,000	100,000	0	0
17	3434 Permitting Technology Improvement	500,000	200,000	200,000	100,000	0	0	0
18	3435 2017-19 Finance System Upgrade	1,450,000	300,000	1,150,000	0	0	0	0
19	3438 Annual Tree Replacement Program	950,000	200,000	150,000	150,000	150,000	150,000	150,000
20	<i>New Bike Share Pilot Program</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
21	<i>New City Parking Lot Rehabilitation Program</i>	<i>450,000</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>	<i>90,000</i>	<i>90,000</i>	<i>90,000</i>
22	<i>New Citywide Access Bike Plan</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
23	<i>New Fire Department SCBA Replacement *</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>
24	<i>New Fire Department USAR Forklift *</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
25	<i>New Green Infrastructure Plan</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
26	<i>New Main Fire Station No. 1 Assessment</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
27	Plan Fire Station #2 Replacement	10,000,000	0	0	0	0	10,000,000	0
28	Plan Fire Station #3 Replacement	8,000,000	0	0	0	0	8,000,000	0

Defunding Subtotal

Funding Subtotal

3,288,000

TOTAL COST

\$36,318,000

\$9,305,000

\$3,288,000

\$1,415,000

\$2,205,000

\$19,215,000

\$890,000

SUMMARY OF AVAILABLE FINANCING

General Government CIP Fund

2,898,000

800,000

140,000

0

0

Equipment Replacement Fund

0

0

0

0

0

Other

390,000

190,000

90,000

90,000

90,000

Unidentified Funding

0

425,000

1,975,000

19,125,000

800,000

TOTAL AVAILABLE

\$3,288,000

\$1,415,000

\$2,205,000

\$19,215,000

\$890,000

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2018-19					
			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	125,000	0	0	0		
11	3415	PD Communications *	0	0	0	0		
12	3421	Replacement Fire Station Alert System *	143,000	0	0	0		
13	3422	City Buildings Roofing Repairs	500,000	0	0	0		
14	3427	Technology Projects	250,000	0	0	0		
15	3428	Shuttle Study	90,000	0	0	0		
16	3431	City Gateway Tree Planting	0	0	0	0		
17	3434	Permitting Technology Improvement	0	0	200,000	0		
18	3435	2017-19 Finance System Upgrade	1,150,000	0	0	0		
19	3438	Annual Tree Replacement Program	150,000	0	0	0		
20	<i>New</i>	<i>Bike Share Pilot Program</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>		
21	<i>New</i>	<i>City Parking Lot Rehabilitation Program</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>		
22	<i>New</i>	<i>Citywide Access Bike Plan</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>		
23	<i>New</i>	<i>Fire Department SCBA Replacement *</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
24	<i>New</i>	<i>Fire Department USAR Forklift *</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>		
25	<i>New</i>	<i>Green Infrastructure Plan</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>		
26	<i>New</i>	<i>Main Fire Station No. 1 Assessment</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>		
27	Plan	Fire Station #2 Replacement	0	0	0	0		
28	Plan	Fire Station #3 Replacement	0	0	0	0		
Total Defunding by Funding Source			(0)	(0)	(0)	(0)		
Total Funding by Funding Source			2,898,000	0	390,000	0		
Subtotal by Funding Source			2,898,000	0	390,000	0		
Subtotal by Year			3,288,000					

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG PROJECT			2019-20				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	0	0	0	125,000	
10	3406	City Building Improvements	0	0	0	150,000	
11	3415	PD Communications *	0	0	0	0	
12	3421	Replacement Fire Station Alert System *	0	0	0	0	
13	3422	City Buildings Roofing Repairs	500,000	0	0	0	
14	3427	Technology Projects	150,000	0	0	0	
15	3428	Shuttle Study	0	0	0	0	
16	3431	City Gateway Tree Planting	150,000	0	0	0	
17	3434	Permitting Technology Improvement	0	0	100,000	0	
18	3435	2017-19 Finance System Upgrade	0	0	0	0	
19	3438	Annual Tree Replacement Program	0	0	0	150,000	
20	<i>New</i>	<i>Bike Share Pilot Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
21	<i>New</i>	<i>City Parking Lot Rehabilitation Program</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	
22	<i>New</i>	<i>Citywide Access Bike Plan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
23	<i>New</i>	<i>Fire Department SCBA Replacement *</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
24	<i>New</i>	<i>Fire Department USAR Forklift *</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
25	<i>New</i>	<i>Green Infrastructure Plan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
26	<i>New</i>	<i>Main Fire Station No. 1 Assessment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
27	Plan	Fire Station #2 Replacement	0	0	0	0	
28	Plan	Fire Station #3 Replacement	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			800,000	0	190,000	425,000	
Subtotal by Funding Source			800,000	0	190,000	425,000	
Subtotal by Year			1,415,000				

NOTES

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City of Milpitas
2018-23 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	125,000		
10	3406	City Building Improvements	0	0	0	150,000		
11	3415	PD Communications *	140,000	0	0	0		
12	3421	Replacement Fire Station Alert System *	0	0	0	0		
13	3422	City Buildings Roofing Repairs	0	0	0	500,000		
14	3427	Technology Projects	0	0	0	150,000		
15	3428	Shuttle Study	0	0	0	0		
16	3431	City Gateway Tree Planting	0	0	0	100,000		
17	3434	Permitting Technology Improvement	0	0	0	0		
18	3435	2017-19 Finance System Upgrade	0	0	0	0		
19	3438	Annual Tree Replacement Program	0	0	0	150,000		
20	<i>New</i>	<i>Bike Share Pilot Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
21	<i>New</i>	<i>City Parking Lot Rehabilitation Program</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>		
22	<i>New</i>	<i>Citywide Access Bike Plan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
23	<i>New</i>	<i>Fire Department SCBA Replacement *</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>		
24	<i>New</i>	<i>Fire Department USAR Forklift *</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
25	<i>New</i>	<i>Green Infrastructure Plan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
26	<i>New</i>	<i>Main Fire Station No. 1 Assessment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
27	Plan	Fire Station #2 Replacement	0	0	0	0		
28	Plan	Fire Station #3 Replacement	0	0	0	0		
Total Defunding by Funding Source			(0)	(0)	(0)	(0)		
Total Funding by Funding Source			140,000	0	90,000	1,975,000		
Subtotal by Funding Source			140,000	0	90,000	1,975,000		
Subtotal by Year			2,205,000					

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2021-22				
PG	PROJECT		General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	0	0	0	175,000	
10	3406	City Building Improvements	0	0	0	150,000	
11	3415	PD Communications *	0	0	0	0	
12	3421	Replacement Fire Station Alert System *	0	0	0	0	
13	3422	City Buildings Roofing Repairs	0	0	0	500,000	
14	3427	Technology Projects	0	0	0	150,000	
15	3428	Shuttle Study	0	0	0	0	
16	3431	City Gateway Tree Planting	0	0	0	0	
17	3434	Permitting Technology Improvement	0	0	0	0	
18	3435	2017-19 Finance System Upgrade	0	0	0	0	
19	3438	Annual Tree Replacement Program	0	0	0	150,000	
20	<i>New Bike Share Pilot Program</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
21	<i>New City Parking Lot Rehabilitation Program</i>		<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	
22	<i>New Citywide Access Bike Plan</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
23	<i>New Fire Department SCBA Replacement *</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
24	<i>New Fire Department USAR Forklift *</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
25	<i>New Green Infrastructure Plan</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
26	<i>New Main Fire Station No. 1 Assessment</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
27	Plan	Fire Station #2 Replacement	0	0	0	10,000,000	
28	Plan	Fire Station #3 Replacement	0	0	0	8,000,000	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			0	0	90,000	19,125,000	
Subtotal by Funding Source			0	0	90,000	19,125,000	
Subtotal by Year						19,215,000	

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2022-23				
PG	PROJECT		General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	0	0	0	0	
10	3406	City Building Improvements	0	0	0	150,000	
11	3415	PD Communications *	0	0	0	0	
12	3421	Replacement Fire Station Alert System *	0	0	0	0	
13	3422	City Buildings Roofing Repairs	0	0	0	500,000	
14	3427	Technology Projects	0	0	0	0	
15	3428	Shuttle Study	0	0	0	0	
16	3431	City Gateway Tree Planting	0	0	0	0	
17	3434	Permitting Technology Improvement	0	0	0	0	
18	3435	2017-19 Finance System Upgrade	0	0	0	0	
19	3438	Annual Tree Replacement Program	0	0	0	150,000	
20	<i>New Bike Share Pilot Program</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
21	<i>New City Parking Lot Rehabilitation Program</i>		<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	
22	<i>New Citywide Access Bike Plan</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
23	<i>New Fire Department SCBA Replacement *</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
24	<i>New Fire Department USAR Forklift *</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
25	<i>New Green Infrastructure Plan</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
26	<i>New Main Fire Station No. 1 Assessment</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
27	Plan	Fire Station #2 Replacement	0	0	0	0	
28	Plan	Fire Station #3 Replacement	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			0	0	90,000	800,000	
Subtotal by Funding Source			0	0	90,000	800,000	
Subtotal by Year					890,000		

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3403 Fire Station Improvements	1

CONTACT: Tony Ndah [2602] / James Levers [2648]

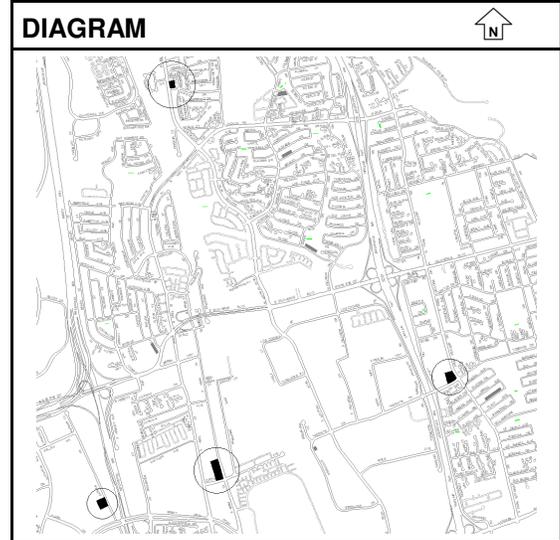
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides various improvements at all four fire stations including renovation or replacement of electrical and mechanical systems, HVAC 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 9/30/2017: \$529,693

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	100,000	0	0	0	0	0	100,000
Administration	75,000	0	5,000	5,000	10,000	0	95,000
Inspection	75,000	0	5,000	5,000	10,000	0	95,000
Improvements	845,000	0	115,000	115,000	155,000	0	1,230,000
Totals	1,095,000	0	125,000	125,000	175,000	0	1,520,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	395,000	0	0	0	0	0	395,000
Unidentified Funding	0	0	125,000	125,000	175,000	0	425,000
Transient Occupancy Tax (TOT)	700,000	0	0	0	0	0	700,000
Totals	1,095,000	0	125,000	125,000	175,000	0	1,520,000

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
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3406 City Building Improvements	1

CONTACT: Tony Ndah [2602] / James Levers [2648]

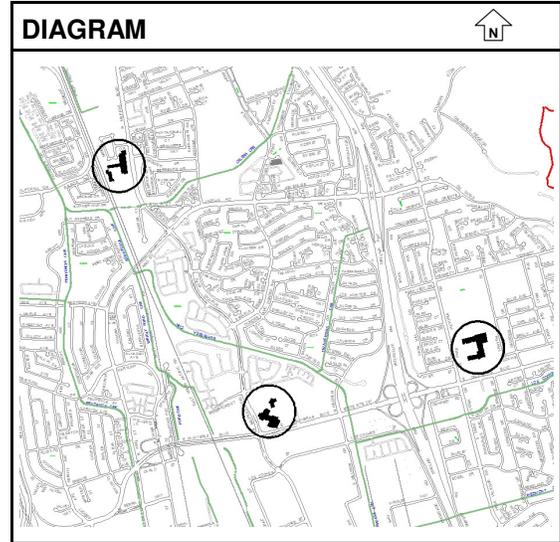
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$534,243

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	90,000	0	0	0	0	0	90,000
Administration	45,000	0	0	0	0	0	45,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	1,570,000	125,000	150,000	150,000	150,000	150,000	2,295,000
Equipment	400,000	0	0	0	0	0	400,000
Totals	2,125,000	125,000	150,000	150,000	150,000	150,000	2,850,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	150,000	150,000	150,000	150,000	600,000
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
General Government CIP Fund	1,975,000	125,000	0	0	0	0	2,100,000
Totals	2,125,000	125,000	150,000	150,000	150,000	150,000	2,850,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3415 PD Communications *	1

CONTACT: Armando Corpuz [2534] / Richard Frawley [2824]

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. Additional funding was added in FY20-21 for ten additional Motorola APX 8000 radios for the Fire Department.

Uncommitted Balance as of 9/30/2017: \$3,901,128

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	48,000	0	0	0	0	0	48,000
Improvements	1,005,000	0	0	0	0	0	1,005,000
Equipment	3,402,000	0	0	140,000	0	0	3,542,000
Totals	4,455,000	0	0	140,000	0	0	4,595,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	4,455,000	0	0	140,000	0	0	4,595,000
Totals	4,455,000	0	0	140,000	0	0	4,595,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3421	Replacement Fire Station Alert System *	1

CONTACT: Rick Frawley

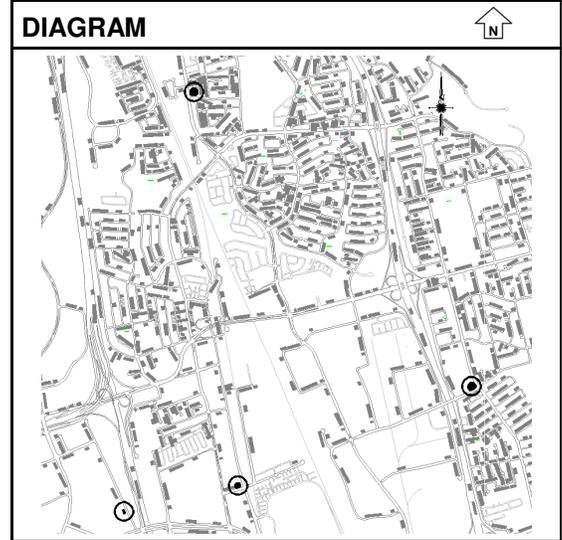
PRIORITY: Health and Safety Projects

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.

NOTES:

The equipment and installation for this project are required to go through competitive bid process and there are a limited number of venders that can provided the requested services. Additional funding is requested in FY18-19 to anticipated additional cost associated with the limited pool of venders.



Uncommitted Balance as of 9/30/2017: \$219,536

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	220,000	143,000	0	0	0	0	363,000
Totals	220,000	143,000	0	0	0	0	363,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	220,000	143,000	0	0	0	0	363,000
Totals	220,000	143,000	0	0	0	0	363,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

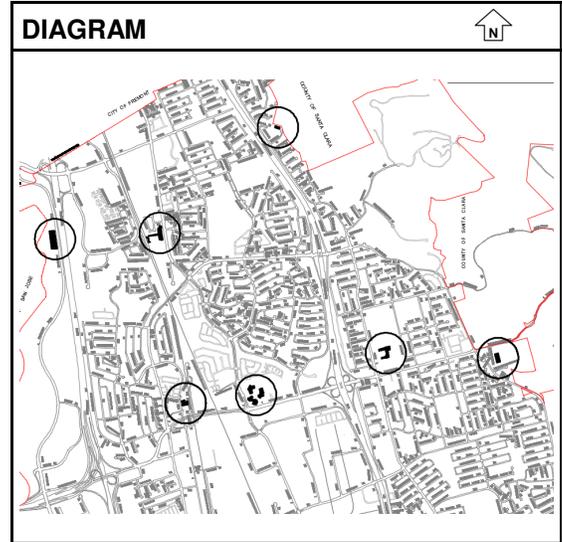
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$151,243

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	0	0	0
Administration	20,000	25,000	25,000	25,000	25,000	25,000	145,000
Inspection	20,000	25,000	25,000	25,000	25,000	25,000	145,000
Improvements	160,000	450,000	450,000	450,000	450,000	450,000	2,410,000
Totals	200,000	500,000	500,000	500,000	500,000	500,000	2,700,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	200,000	500,000	500,000	0	0	0	1,200,000
Unidentified Funding	0	0	0	500,000	500,000	500,000	1,500,000
Totals	200,000	500,000	500,000	500,000	500,000	500,000	2,700,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3427 Technology Projects	1

CONTACT: Mike Luu [2706]

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. Additional funding added in FY18/19 for the upgrade or replacement of the Finance Department Budget application software.

Uncommitted Balance as of 9/30/2017: \$329,516

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	450,000	250,000	150,000	150,000	150,000	0	1,150,000
Totals	450,000	250,000	150,000	150,000	150,000	0	1,150,000
FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	150,000	150,000	0	300,000
General Government CIP Fund	450,000	250,000	150,000	0	0	0	850,000
Totals	450,000	250,000	150,000	150,000	150,000	0	1,150,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3428 Shuttle Study	1

CONTACT: Edesa Bitbadal

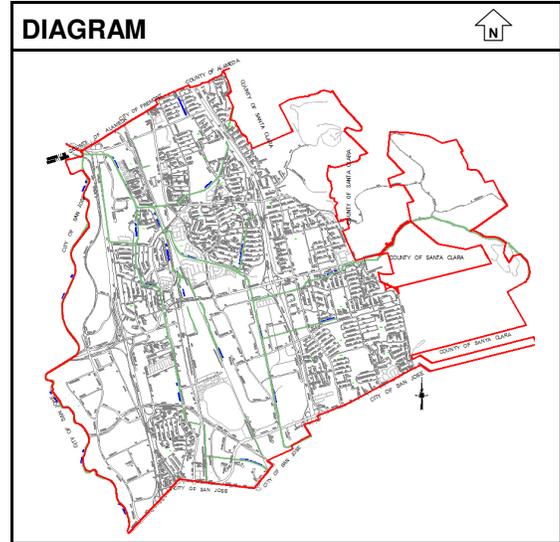
PRIORITY: Studies and Analyses

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.

NOTES:

Additional funding requested in FY2018/19 to fund and complete the study.



Uncommitted Balance as of 9/30/2017: \$60,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	60,000	90,000	0	0	0	0	150,000
Totals	60,000	90,000	0	0	0	0	150,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	60,000	90,000	0	0	0	0	150,000
Totals	60,000	90,000	0	0	0	0	150,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Bradley Misner [3273]

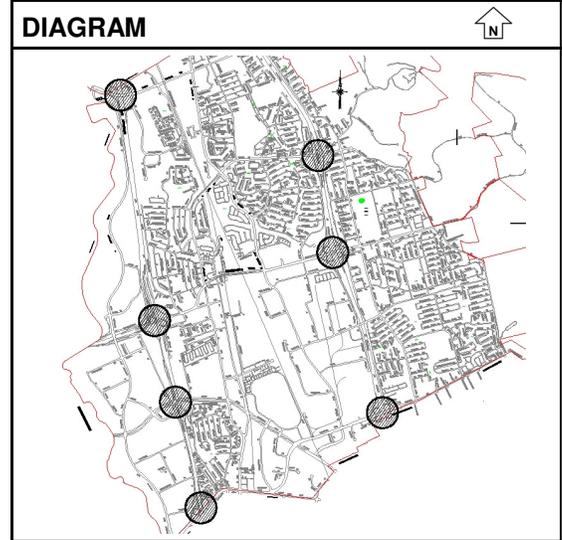
PRIORITY: Improve the Quality of Life

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 9/30/2017: \$100,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	0	0	150,000	100,000	0	0	250,000
Totals	0	0	150,000	100,000	0	0	250,000
FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	100,000	0	0	100,000
General Government CIP Fund	0	0	150,000	0	0	0	150,000
Totals	0	0	150,000	100,000	0	0	250,000

FINANCE NOTES

Staff anticipates funding through Developer contributions.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	3434 Permitting Technology Improvement	1

CONTACT: Mike Luu [2706]

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	200,000	200,000	100,000	0	0	0	500,000
Totals	200,000	200,000	100,000	0	0	0	500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Permit Automation Fund	200,000	200,000	100,000	0	0	0	500,000
Totals	200,000	200,000	100,000	0	0	0	500,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	3435	2017-19 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 9/30/2017: \$300,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	300,000	1,150,000	0	0	0	0	1,450,000
Totals	300,000	1,150,000	0	0	0	0	1,450,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	300,000	1,150,000	0	0	0	0	1,450,000
Totals	300,000	1,150,000	0	0	0	0	1,450,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3438	Annual Tree Replacement Program	1

CONTACT: Tony Ndah [2602] / Robert Hill [2626]

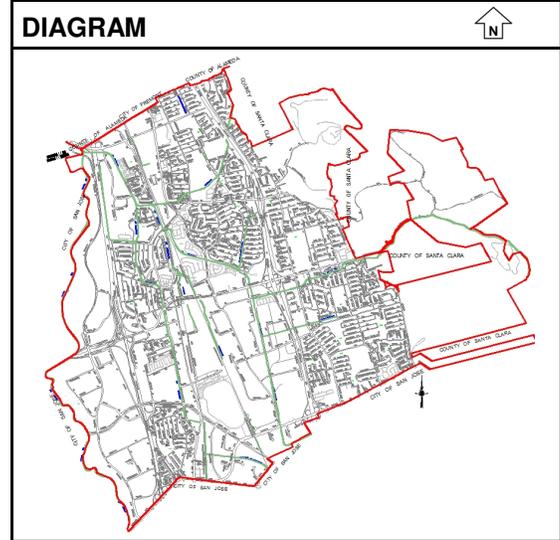
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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:

This project may fund required minor irrigation improvement and minor utility relocations for proper tree placement.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	75,000	25,000	25,000	25,000	25,000	25,000	200,000
Improvements	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Totals	200,000	150,000	150,000	150,000	150,000	150,000	950,000
FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	200,000	150,000	0	0	0	0	350,000
Unidentified Funding	0	0	150,000	150,000	150,000	150,000	600,000
Totals	200,000	150,000	150,000	150,000	150,000	150,000	950,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Bike Share Pilot Program	1

CONTACT: Edesa Bitbadal [3052]

PRIORITY: Enhance Economic Development

DESCRIPTION

Phase 1 of this project provides for the study and analysis of a smart bike share pilot program for first-mile/last-mile transportation solutions and to provide recommendations for funding and implementation. Phase 2 would provide for launch of the pilot program. The first-mile/last-mile program provides shared bicycles that could be staged at different locations such as the new BART station, high tech companies and retail venues for use by the public.

NOTES:

Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	0	100,000	0	0	0	0	100,000
Improvements	0	50,000	0	0	0	0	50,000
Equipment	0	100,000	0	0	0	0	100,000
Totals	0	250,000	0	0	0	0	250,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	0	250,000	0	0	0	0	250,000
Totals	0	250,000	0	0	0	0	250,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New City Parking Lot Rehabilitation Program	1

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

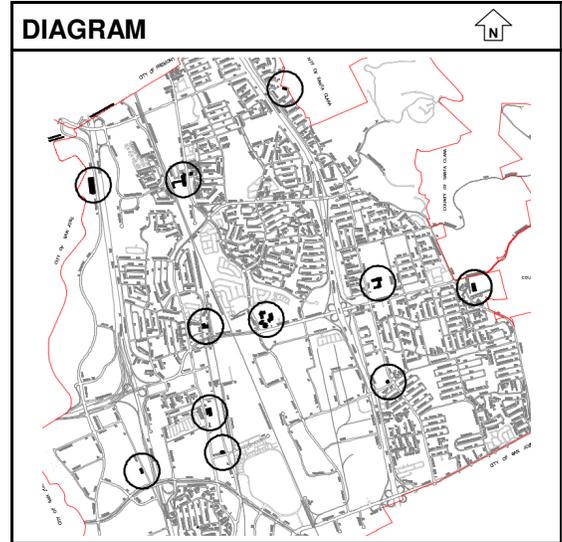
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the rehabilitation of City owned parking lots at City Buildings including City Hall; Public Works, Police Department; Community Center; Barbara Lee Senior Center; Fire Stations; and Utility Pump Station.

NOTES:

Project 3436, City Building ADA Compliance Review will provide for the review of City Buildings to confirm compliance with access requirements in accordance with the Americans with Disabilities Act (ADA). The completion of this study will identify locations at City Buildings where improvement is required.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	0	10,000	10,000	10,000	10,000	10,000	50,000
Improvements	0	80,000	80,000	80,000	80,000	80,000	400,000
Totals	0	90,000	90,000	90,000	90,000	90,000	450,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Storm Drain Fund	0	75,000	75,000	75,000	75,000	75,000	375,000
Sewer Fund	0	15,000	15,000	15,000	15,000	15,000	75,000
Totals	0	90,000	90,000	90,000	90,000	90,000	450,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Citywide Access Bike Plan	1

CONTACT: Edesa Bitbadal [3052]

PRIORITY: Studies and Analyses

DESCRIPTION

This project provides for the study and analysis of City wide bike access and routes and to provide recommendations on how to improve accessibility and safety for bicyclists.

NOTES:

Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	0	100,000	0	0	0	0	100,000
Totals	0	100,000	0	0	0	0	100,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	0	100,000	0	0	0	0	100,000
Totals	0	100,000	0	0	0	0	100,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Fire Department SCBA Replacement *	1

CONTACT: Richard Frawley [2824]

PRIORITY: Health and Safety Projects

DESCRIPTION

This project will provide for the replacement of Fire Department Self Contained Breathing Apparatus (SCBA) equipment that has reached the end of its service life. SCBA pressurized air cylinders have a service life of 12 years per OSHA and NFPA requirements. The Fire Department has a total of 60 SCBA units to be replaced and the project will provide for an additional 120 spare air cylinders.

NOTES:

Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	0	0	0	800,000	0	0	800,000
Totals	0	0	0	800,000	0	0	800,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	800,000	0	0	800,000
Totals	0	0	0	800,000	0	0	800,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Fire Department USAR Forklift *	1

CONTACT: Richard Frawley [2824]

PRIORITY: Health and Safety Projects

DESCRIPTION

This project will provide for the purchase of one high capacity forklift for use in deploying Urban Search and Rescue (USAR) resources. The vehicle would be used for placement of rescue equipment, and development of training simulations.

NOTES:

Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	0	40,000	0	0	0	0	40,000
Totals	0	40,000	0	0	0	0	40,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	0	40,000	0	0	0	0	40,000
Totals	0	40,000	0	0	0	0	40,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Green Infrastructure Plan	1

CONTACT: Leslie Stobbe [3352] / Steve Erickson [3301]

PRIORITY: Mandatory or Committed Projects

DESCRIPTION

This project will fulfill the planning requirements for the National Pollution Discharge Elimination System (NPDES) Municipal Regional Stormwater Permit Section C.3.j (Green Infrastructure Planning and Implementation). The funding will be used to develop and implement a long-term Green Infrastructure Plan for use on City CIP projects for Streets, Buildings, and Park projects. The Plan would be utilized to assist in the design of low impact drainage infrastructure for City projects including bio-swales, detention systems, and other drainage improvements meeting the States C3 requirements.

NOTES:

Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	80,000	0	0	0	0	80,000
Administration	0	20,000	0	0	0	0	20,000
Totals	0	100,000	0	0	0	0	100,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Midtown Park Fund	0	50,000	0	0	0	0	50,000
Vehicle Registration Fee	0	50,000	0	0	0	0	50,000
Totals	0	100,000	0	0	0	0	100,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3301]

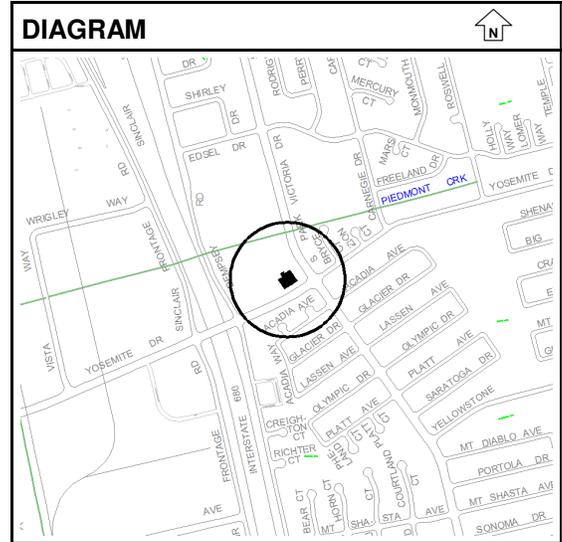
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	600,000	0	600,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	9,200,000	0	9,200,000
Totals	0	0	0	0	10,000,000	0	10,000,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	0	10,000,000	0	10,000,000
Totals	0	0	0	0	10,000,000	0	10,000,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3301]

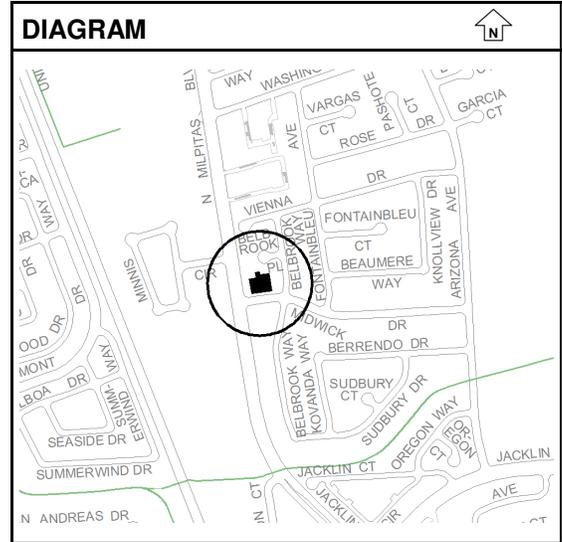
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	600,000	0	600,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	7,200,000	0	7,200,000
Totals	0	0	0	0	8,000,000	0	8,000,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	0	8,000,000	0	8,000,000
Totals	0	0	0	0	8,000,000	0	8,000,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM
PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2018-19	2019-20	2020-21	2021-22	2022-23
37	2005 Lower Penitencia Creek Pedestrian Bridge	1,665,000	750,000	915,000	0	0	0	0
38	3424 Citywide Park Rehabilitation *	1,300,000	700,000	0	150,000	150,000	150,000	150,000
39	5055 Alviso Adobe Renovation	7,859,272	6,999,272	860,000	0	0	0	0
40	5102 McCandless Park	10,255,000	3,950,000	6,305,000	0	0	0	0
41	5107 Main Street/Library Park	1,425,000	1,375,000	(1,375,000)	1,425,000	0	0	0
42	5108 Sports Fields Turf Rehabilitation Prog.	900,000	225,000	225,000	225,000	225,000	0	0
43	5110 Sandalwood Park Renovation	2,175,000	1,275,000	900,000	0	0	0	0
44	New Minor Sports Courts Rehabilitation	1,125,000	0	225,000	225,000	225,000	225,000	225,000
45	Plan Ben Rogers Park Renovation	4,400,000	0	0	0	4,400,000	0	0
46	Plan Dixon Landing Park Renovation	4,600,000	0	0	0	0	4,600,000	0
47	Plan Foothill Park Renovation	3,450,000	0	0	0	3,450,000	0	0
48	Plan Hidden Lake Park Renovation	2,975,000	0	0	0	0	2,975,000	0
49	Plan Higuera Adobe Caretaker Cottage Renovation	170,000	0	0	170,000	0	0	0
50	Plan MSC Master Plan Update	150,000	0	150,000	0	0	0	0
51	Plan Murphy Park Renovation	4,500,000	0	0	4,500,000	0	0	0
52	Plan Peter D. Gill Park Renovation	4,550,000	0	0	0	4,550,000	0	0
53	Plan Robert E. Browne Park Renovation	4,600,000	0	0	0	0	4,600,000	0
54	Plan Sinnott Park Renovation	3,500,000	0	0	3,500,000	0	0	0
55	Plan Starlite Park Renovation	3,900,000	0	0	3,900,000	0	0	0
56	Plan Strickroth Park Renovation	4,200,000	0	0	4,200,000	0	0	0
	Defunding Subtotal			(1,375,000)				
	Funding Subtotal			9,580,000				
	TOTAL COST	\$67,699,272	\$15,274,272	\$8,205,000	\$18,295,000	\$13,000,000	\$12,550,000	\$375,000

SUMMARY OF AVAILABLE FINANCING

Park Fund	1,162,500	187,500	112,500	0	0
Midtown Park Fund	(900,458)	1,837,500	187,500	75,000	75,000
Other	7,942,958	170,000	0	0	0
Unidentified Funding	0	16,100,000	12,700,000	12,475,000	300,000
TOTAL AVAILABLE	\$8,205,000	\$18,295,000	\$13,000,000	\$12,550,000	\$375,000

NOTES

- (a) "New" projects listed are new to CIP
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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

			2018-19				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
37	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	915,000	0	
38	3424	Citywide Park Rehabilitation *	0	0	0	0	
39	5055	Alviso Adobe Renovation	0	262,042	597,958	0	
40	5102	McCandless Park	0	0	6,305,000	0	
41	5107	Main Street/Library Park	0	(1,375,000)	0	0	
42	5108	Sports Fields Turf Rehabilitation Prog.	0	100,000	125,000	0	
43	5110	Sandalwood Park Renovation	900,000	0	0	0	
44	New	Minor Sports Courts Rehabilitation	112,500	112,500	0	0	
45	Plan	Ben Rogers Park Renovation	0	0	0	0	
46	Plan	Dixon Landing Park Renovation	0	0	0	0	
47	Plan	Foothill Park Renovation	0	0	0	0	
48	Plan	Hidden Lake 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	Peter D. Gill Park Renovation	0	0	0	0	
53	Plan	Robert E. Browne Park Renovation	0	0	0	0	
54	Plan	Sinnott Park Renovation	0	0	0	0	
55	Plan	Starlite Park Renovation	0	0	0	0	
56	Plan	Strickroth Park Renovation	0	0	0	0	
Total Defunding by Funding Source			(0)	(1,375,000)	(0)	(0)	
Total Funding by Funding Source			1,162,500	474,542	7,942,958	0	
Subtotal by Funding Source			1,162,500	(900,458)	7,942,958	0	
Subtotal by Year			8,205,000				

NOTES

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

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

			2019-20					
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)	
PG	PROJECT							
37	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0		
38	3424	Citywide Park Rehabilitation *	75,000	75,000	0	0		
39	5055	Alviso Adobe Renovation	0	0	0	0		
40	5102	McCandless Park	0	0	0	0		
41	5107	Main Street/Library Park	0	1,425,000	0	0		
42	5108	Sports Fields Turf Rehabilitation Prog.	112,500	112,500	0	0		
43	5110	Sandalwood Park Renovation	0	0	0	0		
44	New	Minor Sports Courts Rehabilitation	0	225,000	0	0		
45	Plan	Ben Rogers Park Renovation	0	0	0	0		
46	Plan	Dixon Landing Park Renovation	0	0	0	0		
47	Plan	Foothill Park Renovation	0	0	0	0		
48	Plan	Hidden Lake 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	4,500,000		
52	Plan	Peter D. Gill Park Renovation	0	0	0	0		
53	Plan	Robert E. Browne Park Renovation	0	0	0	0		
54	Plan	Sinnott Park Renovation	0	0	0	3,500,000		
55	Plan	Starlite Park Renovation	0	0	0	3,900,000		
56	Plan	Strickroth Park Renovation	0	0	0	4,200,000		
Total Defunding by Funding Source			(0)	(0)	(0)	(0)		
Total Funding by Funding Source			187,500	1,837,500	170,000	16,100,000		
Subtotal by Funding Source			187,500	1,837,500	170,000	16,100,000		
Subtotal by Year			18,295,000					

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

			2020-21					
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)	
PG	PROJECT							
37	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0		
38	3424	Citywide Park Rehabilitation *	75,000	75,000	0	0		
39	5055	Alviso Adobe Renovation	0	0	0	0		
40	5102	McCandless Park	0	0	0	0		
41	5107	Main Street/Library Park	0	0	0	0		
42	5108	Sports Fields Turf Rehabilitation Prog.	37,500	112,500	0	75,000		
43	5110	Sandalwood Park Renovation	0	0	0	0		
44	New	Minor Sports Courts Rehabilitation	0	0	0	225,000		
45	Plan	Ben Rogers Park Renovation	0	0	0	4,400,000		
46	Plan	Dixon Landing Park Renovation	0	0	0	0		
47	Plan	Foothill Park Renovation	0	0	0	3,450,000		
48	Plan	Hidden Lake 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	Peter D. Gill Park Renovation	0	0	0	4,550,000		
53	Plan	Robert E. Browne Park Renovation	0	0	0	0		
54	Plan	Sinnott Park Renovation	0	0	0	0		
55	Plan	Starlite Park Renovation	0	0	0	0		
56	Plan	Strickroth Park Renovation	0	0	0	0		
Total Defunding by Funding Source			(0)	(0)	(0)	(0)		
Total Funding by Funding Source			112,500	187,500	0	12,700,000		
Subtotal by Funding Source			112,500	187,500	0	12,700,000		
Subtotal by Year			13,000,000					

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG PROJECT			2021-22				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
37	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	
38	3424	Citywide Park Rehabilitation *	0	75,000	0	75,000	
39	5055	Alviso Adobe Renovation	0	0	0	0	
40	5102	McCandless Park	0	0	0	0	
41	5107	Main Street/Library Park	0	0	0	0	
42	5108	Sports Fields Turf Rehabilitation Prog.	0	0	0	0	
43	5110	Sandalwood Park Renovation	0	0	0	0	
44	New	Minor Sports Courts Rehabilitation	0	0	0	225,000	
45	Plan	Ben Rogers Park Renovation	0	0	0	0	
46	Plan	Dixon Landing Park Renovation	0	0	0	4,600,000	
47	Plan	Foothill Park Renovation	0	0	0	0	
48	Plan	Hidden Lake Park Renovation	0	0	0	2,975,000	
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	Peter D. Gill Park Renovation	0	0	0	0	
53	Plan	Robert E. Browne Park Renovation	0	0	0	4,600,000	
54	Plan	Sinnott Park Renovation	0	0	0	0	
55	Plan	Starlite Park Renovation	0	0	0	0	
56	Plan	Strickroth Park Renovation	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			0	75,000	0	12,475,000	
Subtotal by Funding Source			0	75,000	0	12,475,000	
Subtotal by Year			12,550,000				

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

			2022-23				
			Park Fund	Midtown Park Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
37	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	
38	3424	Citywide Park Rehabilitation *	0	75,000	0	75,000	
39	5055	Alviso Adobe Renovation	0	0	0	0	
40	5102	McCandless Park	0	0	0	0	
41	5107	Main Street/Library Park	0	0	0	0	
42	5108	Sports Fields Turf Rehabilitation Prog.	0	0	0	0	
43	5110	Sandalwood Park Renovation	0	0	0	0	
44	New	Minor Sports Courts Rehabilitation	0	0	0	225,000	
45	Plan	Ben Rogers Park Renovation	0	0	0	0	
46	Plan	Dixon Landing Park Renovation	0	0	0	0	
47	Plan	Foothill Park Renovation	0	0	0	0	
48	Plan	Hidden Lake 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	Peter D. Gill Park Renovation	0	0	0	0	
53	Plan	Robert E. Browne Park Renovation	0	0	0	0	
54	Plan	Sinnott Park Renovation	0	0	0	0	
55	Plan	Starlite Park Renovation	0	0	0	0	
56	Plan	Strickroth Park Renovation	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			0	75,000	0	300,000	
Subtotal by Funding Source			0	75,000	0	300,000	
Subtotal by Year			375,000				

NOTES

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

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

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

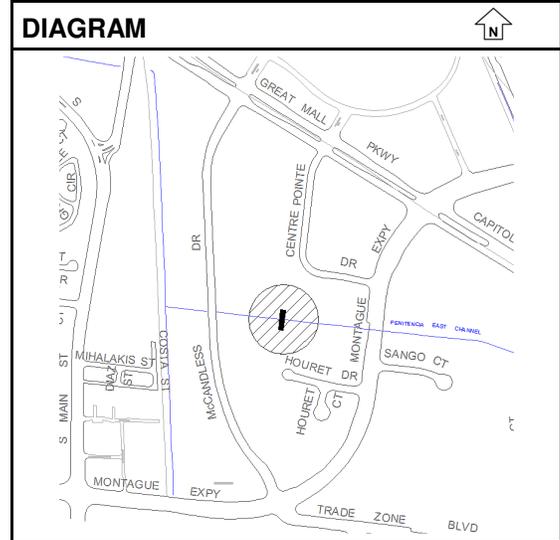
PRIORITY: Improve the Quality of Life

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.

NOTES:

The project will provide for a pedestrian bridge, multi-use trail and an improved SCVWD maintenance road. Retaining walls will be constructed on the creek side to maintain SCVWD right of way width. The project is required to be coordinated with SCVWD as the bridge would be installed within the Districts right-of-way, PG&E as the bridge approach on the park site lands within the existing PG&E easement, and City's McCandless Park, Project No. 5102 as the bridge approach impacts the park site's design and construction. A maintenance agreement will be required between SCVWD and the City. Additional \$915K is needed to cover the costs for retaining walls and work on the park site.



Uncommitted Balance as of 9/30/2017: \$414,442

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	25,000	215,000	0	0	0	0	240,000
Administration	50,000	125,000	0	0	0	0	175,000
Inspection	25,000	125,000	0	0	0	0	150,000
Improvements	650,000	450,000	0	0	0	0	1,100,000
Totals	750,000	915,000	0	0	0	0	1,665,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	750,000	0	0	0	0	0	750,000
TASP Impact Fees	0	915,000	0	0	0	0	915,000
Totals	750,000	915,000	0	0	0	0	1,665,000

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
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	3424 Citywide Park Rehabilitation *	1

CONTACT: Tony Ndah [2602] / Robert Hill [2626]

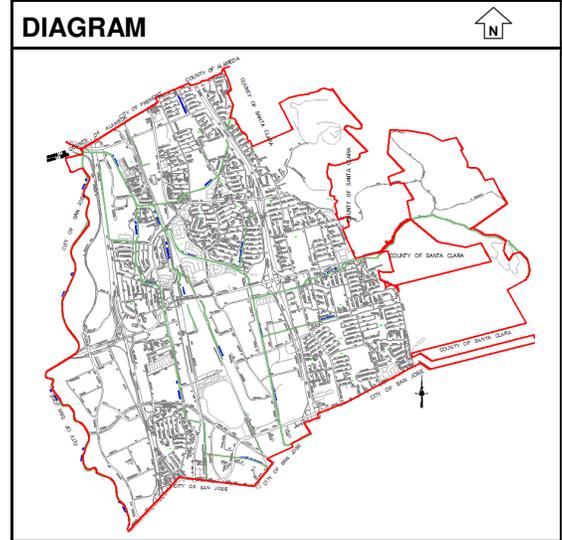
PRIORITY: Health and Safety Projects

DESCRIPTION

This project provides for the assessment and rehabilitation of citywide park playgrounds needing minor improvements such as additional fill material to meet fall attenuation, surface improvement, equipment modification, and signage improvement. The project also provides for improvements to park amenities such as lighting, minor pathways and other amenities such as park facilities, restrooms, snack shack buildings, etc..

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.



Uncommitted Balance as of 9/30/2017: \$676,936

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	60,000	0	0	0	0	0	60,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	570,000	0	150,000	150,000	150,000	150,000	1,170,000
Equipment	40,000	0	0	0	0	0	40,000
Totals	700,000	0	150,000	150,000	150,000	150,000	1,300,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Park Fund	0	0	75,000	75,000	0	0	150,000
Midtown Park Fund	0	0	75,000	75,000	75,000	75,000	300,000
General Government CIP Fund	700,000	0	0	0	0	0	700,000
Unidentified Funding	0	0	0	0	75,000	75,000	150,000
Totals	700,000	0	150,000	150,000	150,000	150,000	1,300,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5055 Alviso Adobe Renovation	1

CONTACT: Julie Waldron [3314] / Renee Lorentzen [3409]

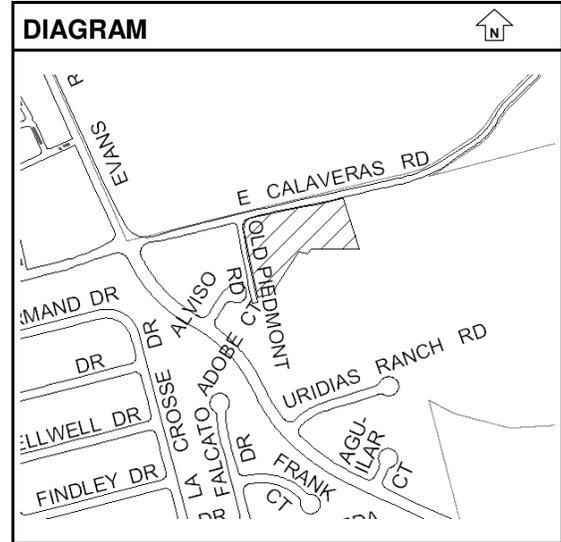
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$980,235

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	494,000	0	0	0	0	0	494,000
Administration	270,000	25,000	0	0	0	0	295,000
Surveying	0	0	0	0	0	0	0
Inspection	326,000	10,000	0	0	0	0	336,000
Improvements	5,852,972	825,000	0	0	0	0	6,677,972
Other	56,300	0	0	0	0	0	56,300
Totals	6,999,272	860,000	0	0	0	0	7,859,272

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Midtown Park Fund	0	262,042	0	0	0	0	262,042
General Government CIP Fund	525,000	535,000	0	0	0	0	1,060,000
Grants/Reimb./Developer Fees	785,910	62,958	0	0	0	0	848,868
Park Fund	5,688,362	0	0	0	0	0	5,688,362
Totals	6,999,272	860,000	0	0	0	0	7,859,272

FINANCE NOTES

Grants/Reimbursement/Developer Fees/Others: Received on 5/08 - SCC Historical Heritage \$60,138 + \$59,000 + \$54,000. SCC Open Space Authority Grant \$356,837. FY09-10 SCC Open Space Authority Grant: \$170,000. Piedmont 237 Limited Liability Corporation (LLC) development fees \$3,935
 Received 08/08 - \$13,607 Milpitas Historical Society; \$83,393 remains to be reimbursed, not included in budget yet.
 FY 10-11 Park Fund \$2,500,000.
 FY 11-12 SCC Historical & Heritage Grant \$85,000
 City Council 2/7/12 - Midyear Budget Appropriation of \$70,000 from SCVWD Open Space "Trails& Open Spaces Grant"
 City Council 2/7/12 - Midyear Budget Appropriation of \$83,393 from Milpitas Historical Society
 The City was unable to obtain the \$170,000 grant from the SCC Open Space Authority and \$170,000 will be removed from the project. Staff will pursue grants to fund the proposed interior improvements to the adobe building for final phase 5.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5102 McCandless Park	1

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

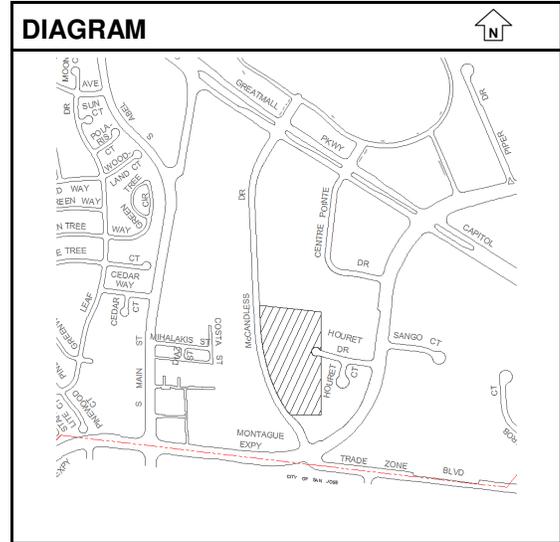
PRIORITY: Improve the Quality of Life

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:

Design of the park is underway. The project includes funding for reimbursement to MUSD for installation of park utilities and amenities in joint use areas with construction of the elementary school.



Uncommitted Balance as of 9/30/2017: \$3,249,319

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	650,000	625,000	0	0	0	0	1,275,000
Administration	50,000	150,000	0	0	0	0	200,000
Inspection	50,000	150,000	0	0	0	0	200,000
Improvements	3,200,000	5,380,000	0	0	0	0	8,580,000
Totals	3,950,000	6,305,000	0	0	0	0	10,255,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
TASP Impact Fees	3,950,000	6,305,000	0	0	0	0	10,255,000
Totals	3,950,000	6,305,000	0	0	0	0	10,255,000

FINANCE NOTES

City Council 4/7/15 project created.
City Council 2/21/17 \$400K Budget Appropriation from TASP Impact Fee
\$800K County Safe Playground Grant anticipated

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5107 Main Street/Library Park	1

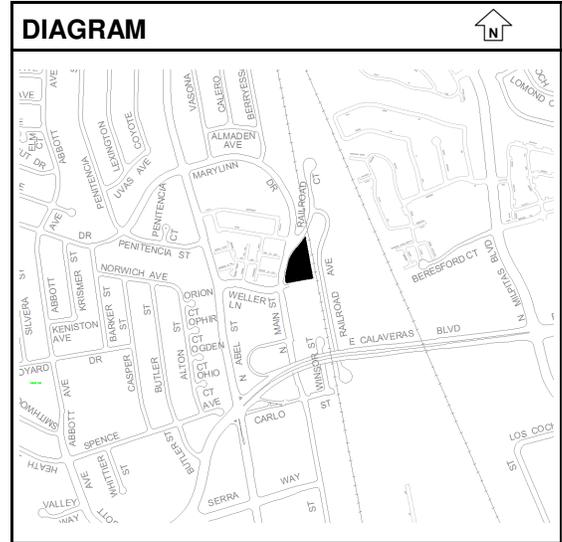
CONTACT: Steve Erickson [3301] / Renee Lorentzen [3409]

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. Funding was added in FY19/20 to study the feasibility of adding a Cultural Arts Center at the new park.

NOTES:



Uncommitted Balance as of 9/30/2017: \$1,375,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	250,000	(250,000)	250,000	0	0	0	250,000
Administration	25,000	(25,000)	25,000	0	0	0	25,000
Inspection	25,000	(25,000)	25,000	0	0	0	25,000
Improvements	1,075,000	(1,075,000)	1,125,000	0	0	0	1,125,000
Totals	1,375,000	(1,375,000)	1,425,000	0	0	0	1,425,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Midtown Park Fund	1,375,000	(1,375,000)	1,425,000	0	0	0	1,425,000
Totals	1,375,000	(1,375,000)	1,425,000	0	0	0	1,425,000

FINANCE NOTES

Funding for the design and construction of the park was available FY17/18. However, the the project will not be ready to start until FY19/20. The project was defunded in FY18/19 to free up funding for additional Midtown Park projects.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5108 Sports Fields Turf Rehabilitation Prog.	1

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$225,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	25,000	25,000	25,000	25,000	0	0	100,000
Improvements	200,000	200,000	200,000	200,000	0	0	800,000
Totals	225,000	225,000	225,000	225,000	0	0	900,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Midtown Park Fund	0	100,000	112,500	112,500	0	0	325,000
Park Fund	100,000	0	112,500	37,500	0	0	250,000
Unidentified Funding	0	0	0	75,000	0	0	75,000
General Government CIP Fund	125,000	125,000	0	0	0	0	250,000
Totals	225,000	225,000	225,000	225,000	0	0	900,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5110 Sandalwood Park Renovation	1

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

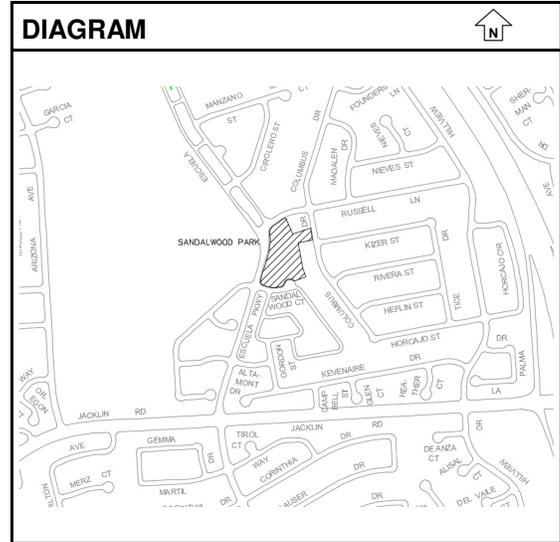
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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. Additional funding was added to the improvement phase in FY18/19 for the addition of a restroom building, parking improvements, and adult basketball courts.



Uncommitted Balance as of 9/30/2017: \$1,275,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	175,000	0	0	0	0	0	175,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	900,000	900,000	0	0	0	0	1,800,000
Totals	1,275,000	900,000	0	0	0	0	2,175,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Park Fund	1,275,000	900,000	0	0	0	0	2,175,000
Totals	1,275,000	900,000	0	0	0	0	2,175,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	New	Minor Sports Courts Rehabilitation	1

CONTACT: Tony Ndah [2602] / Robert Hill [2626]

PRIORITY: Improve the Quality of Life

DESCRIPTION

This project provides for the analysis and implementation of various minor rehabilitation improvements for the City's tennis, basketball, and other miscellaneous courts within the City.

NOTES:

Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	0	25,000	25,000	25,000	25,000	25,000	125,000
Improvements	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Totals	0	225,000	225,000	225,000	225,000	225,000	1,125,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	225,000	225,000	225,000	675,000
Park Fund	0	112,500	0	0	0	0	112,500
Midtown Park Fund	0	112,500	225,000	0	0	0	337,500
Totals	0	225,000	225,000	225,000	225,000	225,000	1,125,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Ben Rogers Park Renovation	1

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

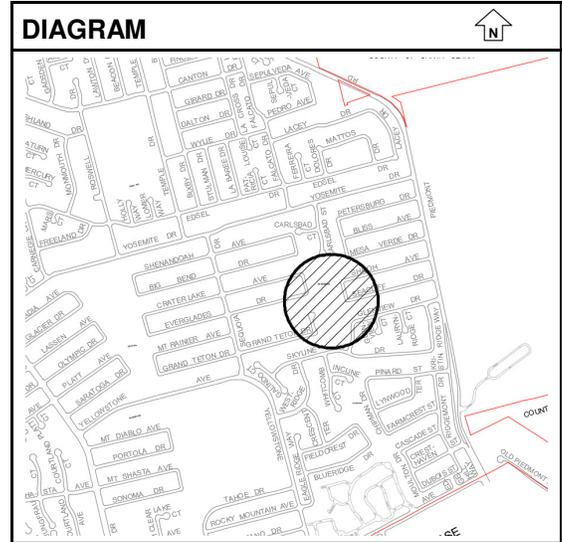
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the design and construction of improvements at Ben Rogers Park. Improvements include picnic and playground (2) 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. Additional funding added in FY20/21 for renovation of the exercise area and to add shade structures at picnic areas.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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	50,000	0	0	50,000
Improvements	0	0	0	4,000,000	0	0	4,000,000
Totals	0	0	0	4,400,000	0	0	4,400,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	4,400,000	0	0	4,400,000
Totals	0	0	0	4,400,000	0	0	4,400,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Dixon Landing Park Renovation	1

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

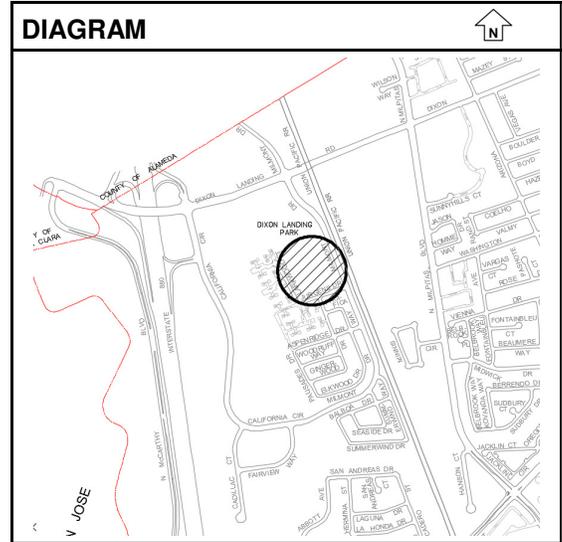
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

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

NOTES:

Dixon Landing Park is 11.4 acres is adjacent to Milmont Drive and Jurgens Drive. Funding revised for FY21/22 to account for increase in construction cost index and due to the size of the park and the estimated cost of the proposed improvements.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	350,000	0	350,000
Administration	0	0	0	0	150,000	0	150,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	4,000,000	0	4,000,000
Totals	0	0	0	0	4,600,000	0	4,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	0	4,600,000	0	4,600,000
Totals	0	0	0	0	4,600,000	0	4,600,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Foothill Park Renovation	1

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

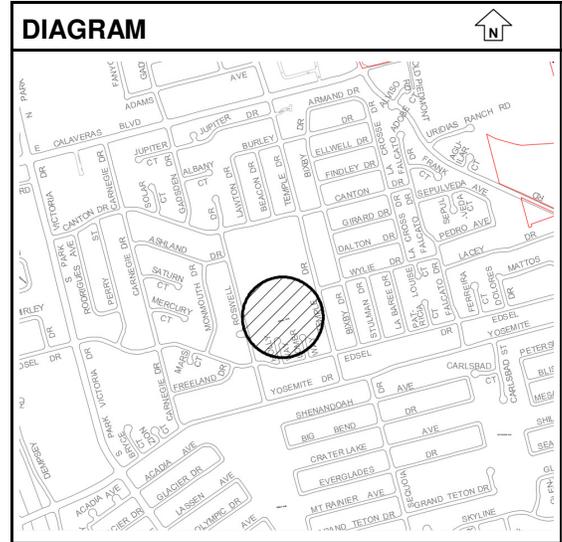
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the design and construction of improvements at Foothill Park. Improvements include picnic and playground area renovation (3 playground areas), 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. Funding increased in FY20/21 to include a restroom structure and additional site furnishings.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	3,000,000	0	0	3,000,000
Totals	0	0	0	3,450,000	0	0	3,450,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	3,450,000	0	0	3,450,000
Totals	0	0	0	3,450,000	0	0	3,450,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Hidden Lake Park Renovation	1

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

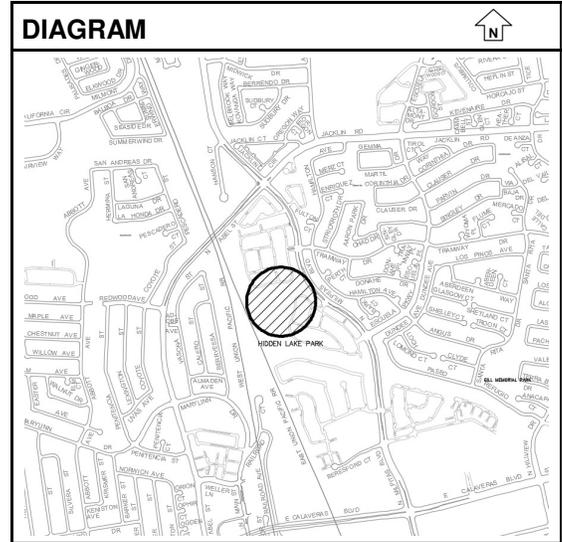
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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. Additional funding added in FY21/21 for renovation of the fishing pier, add shade structures at the picnic area, and to include exercise equipment (PAR Course).



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	75,000	0	75,000
Improvements	0	0	0	0	2,500,000	0	2,500,000
Totals	0	0	0	0	2,975,000	0	2,975,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	0	2,975,000	0	2,975,000
Totals	0	0	0	0	2,975,000	0	2,975,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Higuera Adobe Caretaker Cottage Renovation	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

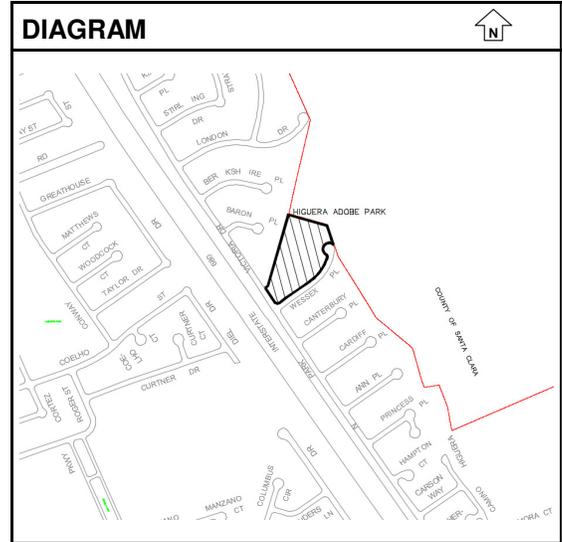
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	70,000	0	0	0	70,000
Totals	0	0	170,000	0	0	0	170,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	0	0	170,000	0	0	0	170,000
Totals	0	0	170,000	0	0	0	170,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

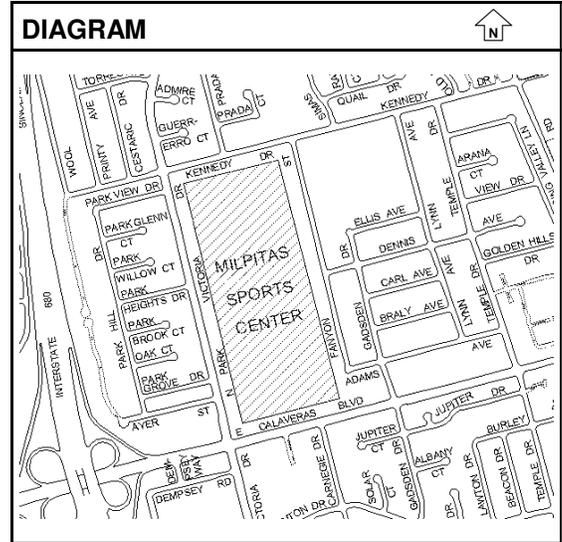
CONTACT: Renee Lorentzen

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 9/30/2017:

\$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	140,000	0	0	0	0	140,000
Administration	0	10,000	0	0	0	0	10,000
Totals	0	150,000	0	0	0	0	150,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Park Fund	0	150,000	0	0	0	0	150,000
Totals	0	150,000	0	0	0	0	150,000

FINANCE NOTES

Project moved from Community Improvement to Park Improvement Section.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Murphy Park Renovation	1

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

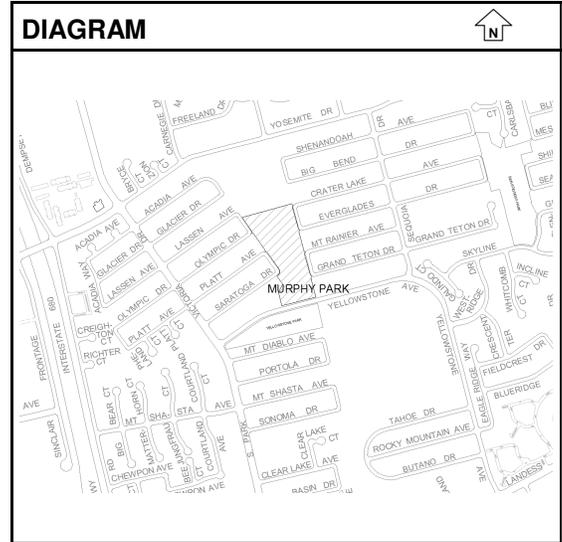
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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. Additional funding added in FY19/20 for renovation of the restroom structure, to install two playground facilities, improve drainage, parking improvements, and install shade structures.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	300,000	0	0	0	300,000
Administration	0	0	100,000	0	0	0	100,000
Inspection	0	0	100,000	0	0	0	100,000
Improvements	0	0	4,000,000	0	0	0	4,000,000
Totals	0	0	4,500,000	0	0	0	4,500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	4,500,000	0	0	0	4,500,000
Totals	0	0	4,500,000	0	0	0	4,500,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

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

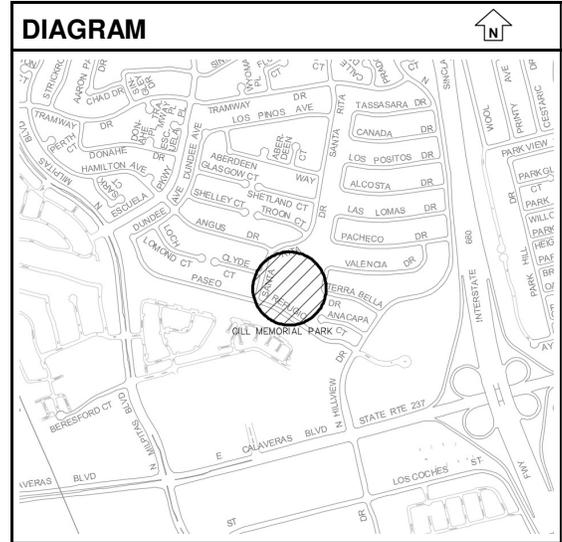
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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. Additional funding was added to the improvement phase to remove the handball court, relocate the basketball court, add a dog park, renovate restrooms, and add a pathway to Santa Rita Drive.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	350,000	0	0	350,000
Administration	0	0	0	125,000	0	0	125,000
Inspection	0	0	0	75,000	0	0	75,000
Improvements	0	0	0	4,000,000	0	0	4,000,000
Totals	0	0	0	4,550,000	0	0	4,550,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	4,550,000	0	0	4,550,000
Totals	0	0	0	4,550,000	0	0	4,550,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Robert E. Browne Park Renovation	1

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

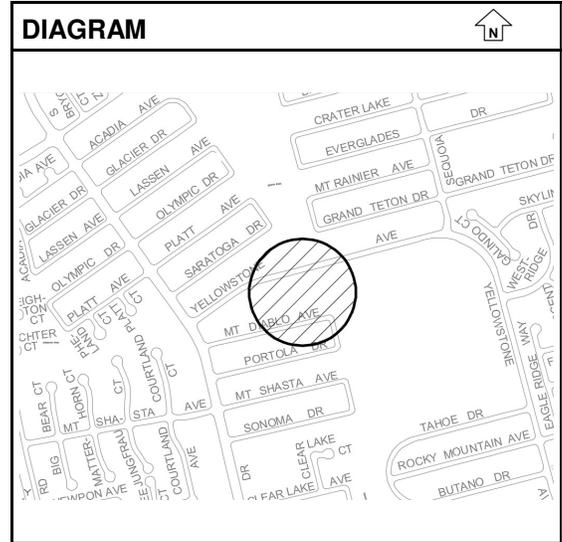
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the design and construction of improvements at 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. Additional funding was added to the improvement phase to add two tennis courts and shade structures.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	350,000	0	350,000
Administration	0	0	0	0	150,000	0	150,000
Inspection	0	0	0	0	75,000	0	75,000
Improvements	0	0	0	0	4,025,000	0	4,025,000
Totals	0	0	0	0	4,600,000	0	4,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	0	4,600,000	0	4,600,000
Totals	0	0	0	0	4,600,000	0	4,600,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Sinnott Park Renovation	1

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

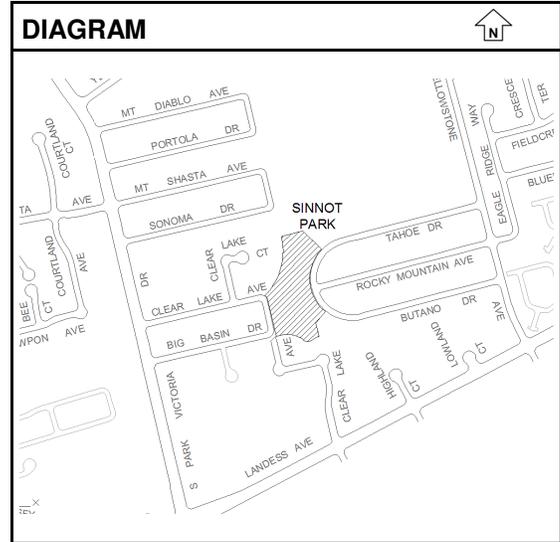
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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. Additional funding added in FY19/20 to renovate the restroom structure and to add shade structures at picnic areas.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	250,000	0	0	0	250,000
Administration	0	0	100,000	0	0	0	100,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	3,100,000	0	0	0	3,100,000
Totals	0	0	3,500,000	0	0	0	3,500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	3,500,000	0	0	0	3,500,000
Totals	0	0	3,500,000	0	0	0	3,500,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Starlite Park Renovation	1

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

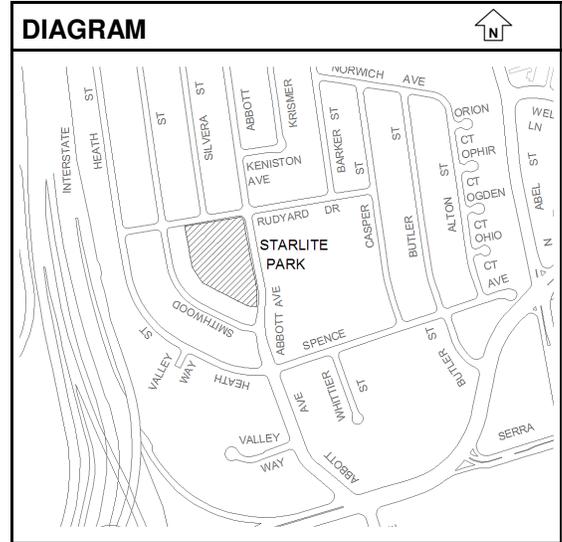
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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. Additional funding added in FY19/20 for renovation of the restroom structure, and the addition of a basketball court and shade structures at picnic areas.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	250,000	0	0	0	250,000
Administration	0	0	100,000	0	0	0	100,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	3,500,000	0	0	0	3,500,000
Totals	0	0	3,900,000	0	0	0	3,900,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	3,900,000	0	0	0	3,900,000
Totals	0	0	3,900,000	0	0	0	3,900,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	Plan Strickroth Park Renovation	1

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

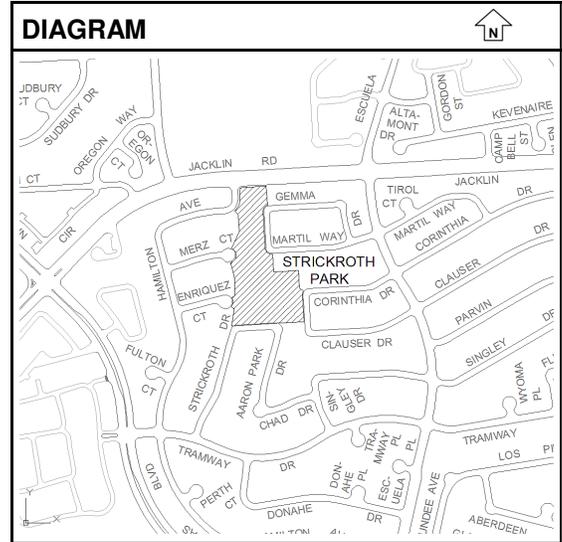
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for the design and construction of improvements at Strickroth Park. Improvements include picnic and playground (3) 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. Additional funding added in FY19-20 to renovate the restroom structure and the fields and to provide ADA improvements.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	250,000	0	0	0	250,000
Administration	0	0	100,000	0	0	0	100,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	3,800,000	0	0	0	3,800,000
Totals	0	0	4,200,000	0	0	0	4,200,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	4,200,000	0	0	0	4,200,000
Totals	0	0	4,200,000	0	0	0	4,200,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2018-19	2019-20	2020-21	2021-22	2022-23	
65	2008 Montague Ped. Overcrossing at Piper Dr.	5,700,000	5,400,000	300,000	0	0	0	0	
66	3402 McCarthy Blvd. LLMD Improvement	1,158,256	788,256	74,000	74,000	74,000	74,000	74,000	
67	3411 Sinclair LLMD Improvements	178,000	73,000	21,000	21,000	21,000	21,000	21,000	
68	3425 Utility Undergrounding 2017	850,000	250,000	0	600,000	0	0	0	
69	3426 Annual Sidewalk, Curb & Gutter Repair *	2,606,840	1,206,840	0	350,000	350,000	350,000	350,000	
70	3430 Midtown Street Light Project	6,675,000	1,800,000	0	4,875,000	0	0	0	
71	3440 Annual Street Light, Signal, and Signage	850,000	100,000	150,000	150,000	150,000	150,000	150,000	
72	4179 Montague Expwy Widening at Great Mall Pkw	7,697,450	7,347,450	350,000	0	0	0	0	
73	4267 Soundwall and Barrier Repair and Renovation	1,128,466	978,466	0	150,000	0	0	0	
74	4281 TASP Underground Utility District	180,000	80,000	100,000	0	0	0	0	
75	4283 ADA Curb Ramp Transition Program 2016	1,800,000	600,000	300,000	300,000	300,000	300,000	0	
76	4288 Traffic Studies & Minor Improvements	300,000	100,000	100,000	100,000	0	0	0	
77	New Street Resurfacing Project 2022-23	4,600,000	0	0	0	0	0	4,600,000	
78	Plan Annual Bridge Rehabilitation	300,000	0	75,000	75,000	75,000	75,000	0	
79	Plan Montague Ped. Overcrossing at Penitencia Cr	14,000,000	0	0	0	0	14,000,000	0	
80	Plan S. Milpitas Blvd Bike/Ped. Improvements	200,000	0	0	0	200,000	0	0	
81	Plan Street Landscape Irrigation Repair	750,000	0	150,000	150,000	150,000	150,000	150,000	
82	Plan Street Resurfacing Project 2018-19	4,600,000	0	4,600,000	0	0	0	0	
83	Plan Street Resurfacing Project 2019-20	4,600,000	0	0	4,600,000	0	0	0	
84	Plan Street Resurfacing Project 2020-21	4,600,000	0	0	0	4,600,000	0	0	
85	Plan Street Resurfacing Project 2021-22	4,600,000	0	0	0	0	4,600,000	0	
86	Plan Traffic Management Enhancements 2020	200,000	0	0	200,000	0	0	0	
87	Plan Traffic Signal Installation	350,000	0	0	0	350,000	0	0	
Defunding Subtotal				(2,700,000)					
Funding Subtotal				8,920,000					
TOTAL COST		\$67,924,012	\$18,724,012	\$6,220,000	\$11,645,000	\$6,270,000	\$19,720,000	\$5,345,000	

SUMMARY OF AVAILABLE FINANCING

Gas Tax Fund	1,775,000	1,975,000	1,715,000	1,675,000	1,300,000
Vehicle Registration Fee	500,000	500,000	500,000	500,000	500,000
Other	3,945,000	8,779,910	2,068,428	15,912,057	1,795,000
Unidentified Funding	0	390,090	1,986,572	1,632,943	1,750,000
TOTAL AVAILABLE	\$6,220,000	\$11,645,000	\$6,270,000	\$19,720,000	\$5,345,000

NOTES

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City of Milpitas
2018-23 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	300,000	0		
66	3402	McCarthy Blvd. LLMD Improvement	0	0	74,000	0		
67	3411	Sinclair LLMD Improvements	0	0	21,000	0		
68	3425	Utility Undergrounding 2017	0	0	0	0		
69	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	0	0		
70	3430	Midtown Street Light Project	0	0	0	0		
71	3440	Annual Street Light, Signal, and Signage	0	0	150,000	0		
72	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	350,000	0		
73	4267	Soundwall and Barrier Repair and Renovation Program	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	4288	Traffic Studies & Minor Improvements	100,000	0	0	0		
77	<i>New</i>	<i>Street Resurfacing Project 2022-23</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
78	Plan	Annual Bridge Rehabilitation	75,000	0	0	0		
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 2018-19	1,300,000	500,000	2,800,000	0		
83	Plan	Street Resurfacing Project 2019-20	0	0	0	0		
84	Plan	Street Resurfacing Project 2020-21	0	0	0	0		
85	Plan	Street Resurfacing Project 2021-22	0	0	0	0		
86	Plan	Traffic Management Enhancements 2020	0	0	0	0		
87	Plan	Traffic Signal Installation	0	0	0	0		
Total Defunding by Funding Source			(0)	(0)	(0)	(0)		
Total Funding by Funding Source			1,775,000	500,000	3,945,000	0		
Subtotal by Funding Source			1,775,000	500,000	3,945,000	0		
Subtotal by Year			6,220,000					

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

			2019-20					
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)	
PG	PROJECT							
65	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0		
66	3402	McCarthy Blvd. LLMD Improvement	0	0	74,000	0		
67	3411	Sinclair LLMD Improvements	0	0	21,000	0		
68	3425	Utility Undergrounding 2017	0	0	600,000	0		
69	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	109,910	240,090		
70	3430	Midtown Street Light Project	0	0	4,875,000	0		
71	3440	Annual Street Light, Signal, and Signage	0	0	0	150,000		
72	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0		
73	4267	Soundwall and Barrier Repair and Renovation Program	0	0	150,000	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	4288	Traffic Studies & Minor Improvements	100,000	0	0	0		
77	<i>New</i>	<i>Street Resurfacing Project 2022-23</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
78	Plan	Annual Bridge Rehabilitation	75,000	0	0	0		
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 2018-19	0	0	0	0		
83	Plan	Street Resurfacing Project 2019-20	1,300,000	500,000	2,800,000	0		
84	Plan	Street Resurfacing Project 2020-21	0	0	0	0		
85	Plan	Street Resurfacing Project 2021-22	0	0	0	0		
86	Plan	Traffic Management Enhancements 2020	200,000	0	0	0		
87	Plan	Traffic Signal Installation	0	0	0	0		
Total Defunding by Funding Source			(0)	(0)	(0)	(0)		
Total Funding by Funding Source			1,975,000	500,000	8,779,910	390,090		
Subtotal by Funding Source			1,975,000	500,000	8,779,910	390,090		
Subtotal by Year			11,645,000					

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

			2020-21				
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
PG	PROJECT						
65	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	
66	3402	McCarthy Blvd. LLMD Improvement	0	0	74,000	0	
67	3411	Sinclair LLMD Improvements	0	0	21,000	0	
68	3425	Utility Undergrounding 2017	0	0	0	0	
69	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	113,428	236,572	
70	3430	Midtown Street Light Project	0	0	0	0	
71	3440	Annual Street Light, Signal, and Signage	0	0	0	150,000	
72	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0	
73	4267	Soundwall and Barrier Repair and Renovation Program	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	4288	Traffic Studies & Minor Improvements	0	0	0	0	
77	<i>New</i>	<i>Street Resurfacing Project 2022-23</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
78	Plan	Annual Bridge Rehabilitation	75,000	0	0	0	
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	150,000	
82	Plan	Street Resurfacing Project 2018-19	0	0	0	0	
83	Plan	Street Resurfacing Project 2019-20	0	0	0	0	
84	Plan	Street Resurfacing Project 2020-21	1,300,000	500,000	1,700,000	1,100,000	
85	Plan	Street Resurfacing Project 2021-22	0	0	0	0	
86	Plan	Traffic Management Enhancements 2020	0	0	0	0	
87	Plan	Traffic Signal Installation	0	0	0	350,000	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			1,715,000	500,000	2,068,428	1,986,572	
Subtotal by Funding Source			1,715,000	500,000	2,068,428	1,986,572	
Subtotal by Year			6,270,000				

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

			2021-22				
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
PG	PROJECT						
65	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	
66	3402	McCarthy Blvd. LLMD Improvement	0	0	74,000	0	
67	3411	Sinclair LLMD Improvements	0	0	21,000	0	
68	3425	Utility Undergrounding 2017	0	0	0	0	
69	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	117,057	232,943	
70	3430	Midtown Street Light Project	0	0	0	0	
71	3440	Annual Street Light, Signal, and Signage	0	0	0	150,000	
72	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0	
73	4267	Soundwall and Barrier Repair and Renovation Program	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	4288	Traffic Studies & Minor Improvements	0	0	0	0	
77	<i>New</i>	<i>Street Resurfacing Project 2022-23</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
78	Plan	Annual Bridge Rehabilitation	75,000	0	0	0	
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	150,000	
82	Plan	Street Resurfacing Project 2018-19	0	0	0	0	
83	Plan	Street Resurfacing Project 2019-20	0	0	0	0	
84	Plan	Street Resurfacing Project 2020-21	0	0	0	0	
85	Plan	Street Resurfacing Project 2021-22	1,300,000	500,000	1,700,000	1,100,000	
86	Plan	Traffic Management Enhancements 2020	0	0	0	0	
87	Plan	Traffic Signal Installation	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			1,675,000	500,000	15,912,057	1,632,943	
Subtotal by Funding Source			1,675,000	500,000	15,912,057	1,632,943	
Subtotal by Year			19,720,000				

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

			2022-23				
			Gas Tax Fund	Vehicle Registration Fee	Other	Unidentified Funding	(n/a)
PG	PROJECT						
65	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	
66	3402	McCarthy Blvd. LLMD Improvement	0	0	74,000	0	
67	3411	Sinclair LLMD Improvements	0	0	21,000	0	
68	3425	Utility Undergrounding 2017	0	0	0	0	
69	3426	Annual Sidewalk, Curb & Gutter Repair *	0	0	0	350,000	
70	3430	Midtown Street Light Project	0	0	0	0	
71	3440	Annual Street Light, Signal, and Signage	0	0	0	150,000	
72	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0	
73	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	
74	4281	TASP Underground Utility District	0	0	0	0	
75	4283	ADA Curb Ramp Transition Program 2016	0	0	0	0	
76	4288	Traffic Studies & Minor Improvements	0	0	0	0	
77	<i>New</i>	<i>Street Resurfacing Project 2022-23</i>	<i>1,300,000</i>	<i>500,000</i>	<i>1,700,000</i>	<i>1,100,000</i>	
78	Plan	Annual Bridge Rehabilitation	0	0	0	0	
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	150,000	
82	Plan	Street Resurfacing Project 2018-19	0	0	0	0	
83	Plan	Street Resurfacing Project 2019-20	0	0	0	0	
84	Plan	Street Resurfacing Project 2020-21	0	0	0	0	
85	Plan	Street Resurfacing Project 2021-22	0	0	0	0	
86	Plan	Traffic Management Enhancements 2020	0	0	0	0	
87	Plan	Traffic Signal Installation	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			1,300,000	500,000	1,795,000	1,750,000	
Subtotal by Funding Source			1,300,000	500,000	1,795,000	1,750,000	
Subtotal by Year			5,345,000				

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Chan [3324]

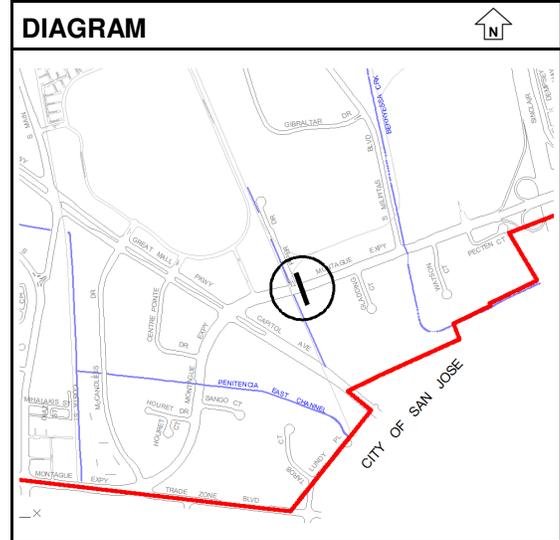
PRIORITY: Improve the Quality of Life

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 \$5,700,000 to be funded by TASP development fees. The preliminary estimated total project cost is \$14.8M. The design phase started in FY16/17. FY18/19 funding will be used for the bridge construction phase by the Valley Transportation Authority (VTA).



Uncommitted Balance as of 9/30/2017:

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	1,500,000	0	0	0	0	0	1,500,000
Administration	600,000	300,000	0	0	0	0	900,000
Inspection	500,000	0	0	0	0	0	500,000
Improvements	2,800,000	0	0	0	0	0	2,800,000
Totals	5,400,000	300,000	0	0	0	0	5,700,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	2,700,000	(2,700,000)	0	0	0	0	0
TASP Impact Fees	2,700,000	3,000,000	0	0	0	0	5,700,000
Totals	5,400,000	300,000	0	0	0	0	5,700,000

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
 VTA and the City entered into an agreement for VTA to administer the project under the VTA/Milpitas Master Agreement Amendment 10.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

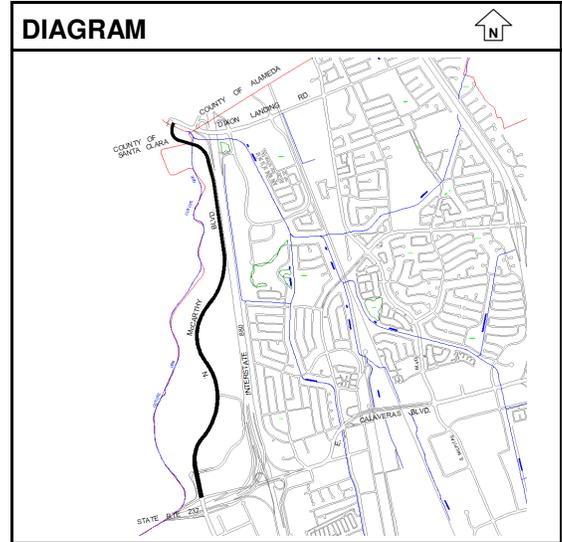
CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

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:



Uncommitted Balance as of 9/30/2017: \$315,369

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	85,000	0	0	0	0	0	85,000
Administration	70,000	0	0	0	0	0	70,000
Inspection	38,000	0	0	0	0	0	38,000
Improvements	595,256	74,000	74,000	74,000	74,000	74,000	965,256
Totals	788,256	74,000	74,000	74,000	74,000	74,000	1,158,256

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
LLMD	788,256	74,000	74,000	74,000	74,000	74,000	1,158,256
Totals	788,256	74,000	74,000	74,000	74,000	74,000	1,158,256

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	3411 Sinclair LLMD Improvements	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

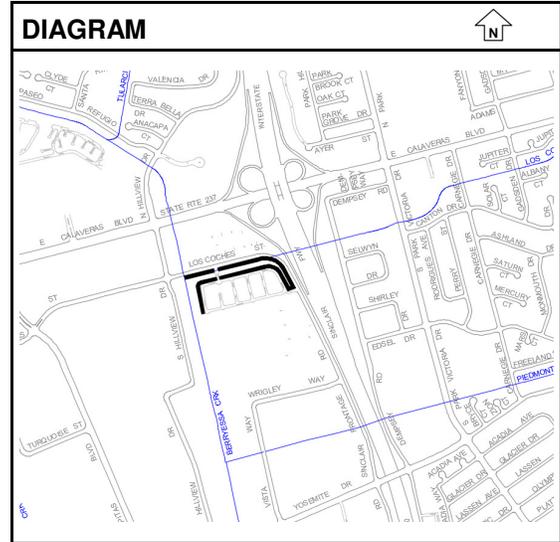
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides for design and construction of landscape and irrigation system renovation of 98-1 Landscape, Lighting, and Maintenance District (LLMD), 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.

NOTES:

The LLMD is located along the south side of Los Coches Street from the Berryessa Creek Bridge to Sinclair Frontage Road. The District also extends along the east side of the Berryessa Creek levee from the Los Coches Street south the end of the subdivision soundwall.



Uncommitted Balance as of 9/30/2017: \$50,735

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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	21,000	21,000	21,000	21,000	21,000	150,000
Totals	73,000	21,000	21,000	21,000	21,000	21,000	178,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
LLMD	73,000	21,000	21,000	21,000	21,000	21,000	178,000
Totals	73,000	21,000	21,000	21,000	21,000	21,000	178,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	3425 Utility Undergrounding 2017	1

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

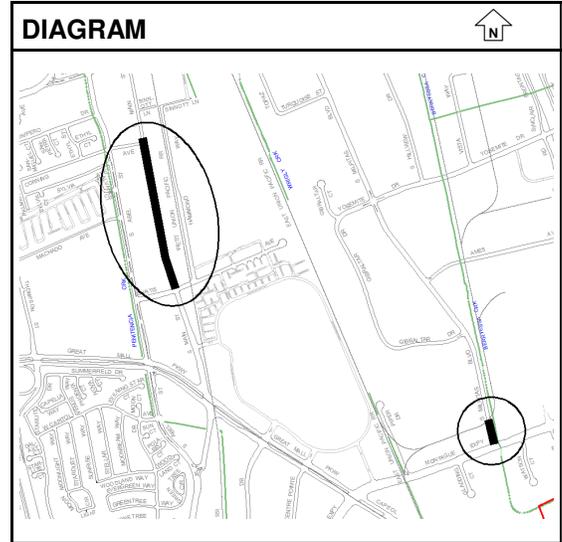
PRIORITY: Improve the Quality of Life

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 has approximately \$4.89M in available 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 \$2,000/ft including surface restoration cost. The total project cost is estimated at \$3.5M and the City's share is \$550,000 to cover cost items not eligible for use of Rule 20A funding.



Uncommitted Balance as of 9/30/2017: \$78,229

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	200,000	0	0	0	0	0	200,000
Administration	50,000	0	25,000	0	0	0	75,000
Inspection	0	0	25,000	0	0	0	25,000
Improvements	0	0	550,000	0	0	0	550,000
Equipment	0	0	0	0	0	0	0
Totals	250,000	0	600,000	0	0	0	850,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	250,000	0	600,000	0	0	0	850,000
Totals	250,000	0	600,000	0	0	0	850,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	3426	Annual Sidewalk, Curb & Gutter Repair *	1

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$718,090

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	75,184	0	10,000	10,000	10,000	10,000	115,184
Improvements	1,131,656	0	340,000	340,000	340,000	340,000	2,491,656
Totals	1,206,840	0	350,000	350,000	350,000	350,000	2,606,840

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Fund	100,000	0	0	0	0	0	100,000
General Government CIP Fund	903,640	0	0	0	0	0	903,640
Unidentified Funding	0	0	240,090	236,572	232,943	350,000	1,059,605
Sewer Fund	203,200	0	109,910	113,428	117,057	0	543,595
Totals	1,206,840	0	350,000	350,000	350,000	350,000	2,606,840

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

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

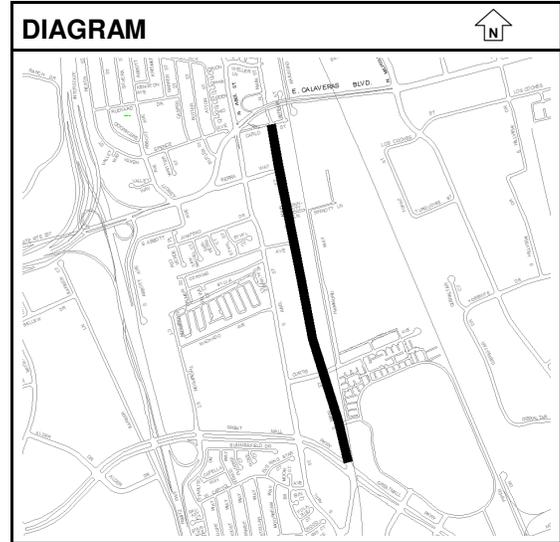
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$1,579,097

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	175,000	0	200,000	0	0	0	375,000
Administration	100,000	0	25,000	0	0	0	125,000
Inspection	25,000	0	50,000	0	0	0	75,000
Improvements	1,500,000	0	4,600,000	0	0	0	6,100,000
Totals	1,800,000	0	4,875,000	0	0	0	6,675,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	0	0	4,875,000	0	0	0	4,875,000
General Government CIP Fund	1,800,000	0	0	0	0	0	1,800,000
Totals	1,800,000	0	4,875,000	0	0	0	6,675,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	3440	Annual Street Light, Signal, and Signage	1

CONTACT: Tony Ndah [2602] / 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 battery backup system replacements, and related appurtenances.

NOTES:

Uncommitted Balance as of 9/30/2017: \$100,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	90,000	140,000	140,000	140,000	140,000	140,000	790,000
Totals	100,000	150,000	150,000	150,000	150,000	150,000	850,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	150,000	150,000	150,000	150,000	600,000
General Government CIP Fund	100,000	150,000	0	0	0	0	250,000
Totals	100,000	150,000	150,000	150,000	150,000	150,000	850,000

FINANCE NOTES

**City of Milpitas
2018-23 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]

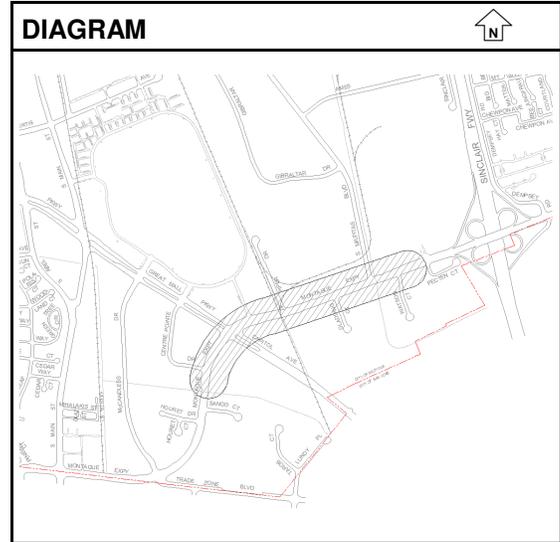
PRIORITY: Mandatory or Committed Projects

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.

NOTES:

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. Additional funding added in FY18/19 to support costs related to project closeout and completion.



Uncommitted Balance as of 9/30/2017: \$488,343

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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	350,000	0	0	0	0	5,671,950
Totals	7,347,450	350,000	0	0	0	0	7,697,450

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
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
Street Fund	30,500	0	0	0	0	0	30,500
RDA Fund	3,300,000	0	0	0	0	0	3,300,000
TASP Impact Fees	0	350,000	0	0	0	0	350,000
Totals	7,347,450	350,000	0	0	0	0	7,697,450

FINANCE NOTES

Developer Contributions: Cisco - \$1,125,000+\$62,111 (FY05 Year End Adjustment) + City of San Jose (3Com): \$1,568,000 = \$2,755,111
 Prior Year Other Sources: \$585,000+\$58,596+\$329,713 = \$973,309.
 City Council - FY 11 Midyear appropriation \$288,530 from Traffic Impact Fee Prior Year

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

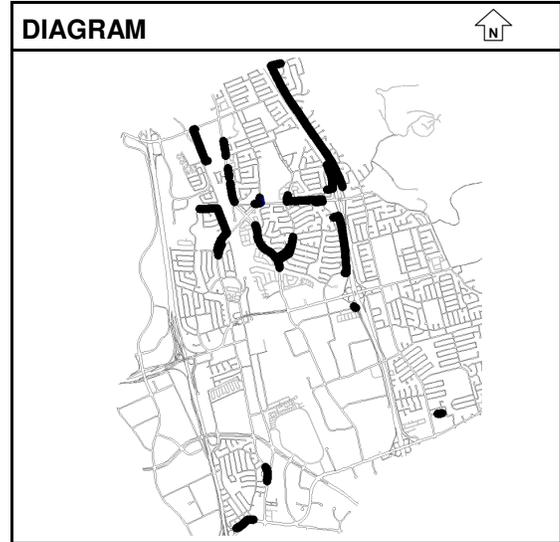
CONTACT: Robert Hill [2626] / Tony Ndah [2602]

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 9/30/2017: \$341,440

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	120,000	0	10,000	0	0	0	130,000
Administration	85,000	0	15,000	0	0	0	100,000
Inspection	80,000	0	5,000	0	0	0	85,000
Improvements	693,466	0	120,000	0	0	0	813,466
Totals	978,466	0	150,000	0	0	0	1,128,466

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	500,000	0	150,000	0	0	0	650,000
Street Fund	478,466	0	0	0	0	0	478,466
Totals	978,466	0	150,000	0	0	0	1,128,466

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3301]

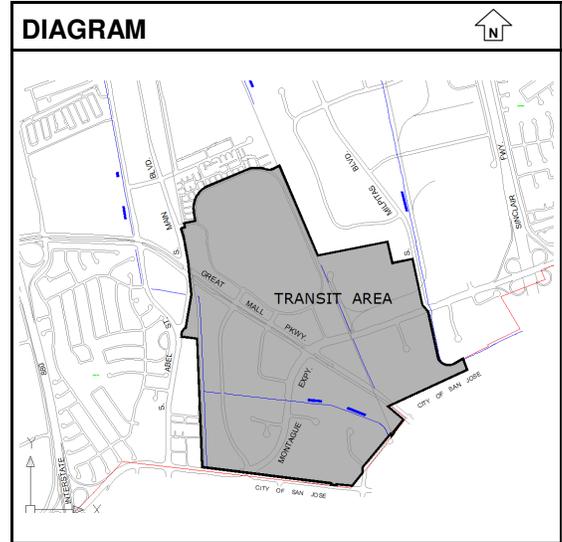
PRIORITY: Improve the Quality of Life

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 \$4.89M in available 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 990 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 \$1.3M 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 9/30/2017: \$45,598

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	50,000	10,000	0	0	0	0	60,000
Inspection	30,000	15,000	0	0	0	0	45,000
Improvements	0	75,000	0	0	0	0	75,000
Totals	80,000	100,000	0	0	0	0	180,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
TASP Impact Fees	80,000	100,000	0	0	0	0	180,000
Totals	80,000	100,000	0	0	0	0	180,000

FINANCE NOTES

TASP ID #DB 6

**City of Milpitas
2018-23 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 9/30/2017: \$98,152

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	20,000	10,000	10,000	10,000	10,000	0	60,000
Administration	20,000	10,000	10,000	10,000	10,000	0	60,000
Inspection	60,000	30,000	30,000	30,000	30,000	0	180,000
Improvements	500,000	250,000	250,000	250,000	250,000	0	1,500,000
Totals	600,000	300,000	300,000	300,000	300,000	0	1,800,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Gas Tax Fund	600,000	300,000	300,000	300,000	300,000	0	1,800,000
Totals	600,000	300,000	300,000	300,000	300,000	0	1,800,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	4288 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 9/30/2017: \$100,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	20,000	20,000	20,000	0	0	0	60,000
Administration	10,000	10,000	10,000	0	0	0	30,000
Improvements	70,000	70,000	70,000	0	0	0	210,000
Totals	100,000	100,000	100,000	0	0	0	300,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Gas Tax Fund	100,000	100,000	100,000	0	0	0	300,000
Totals	100,000	100,000	100,000	0	0	0	300,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	New Street Resurfacing Project 2022-23	1

CONTACT: Steve Chan [3324] / Tony Ndah [2602]

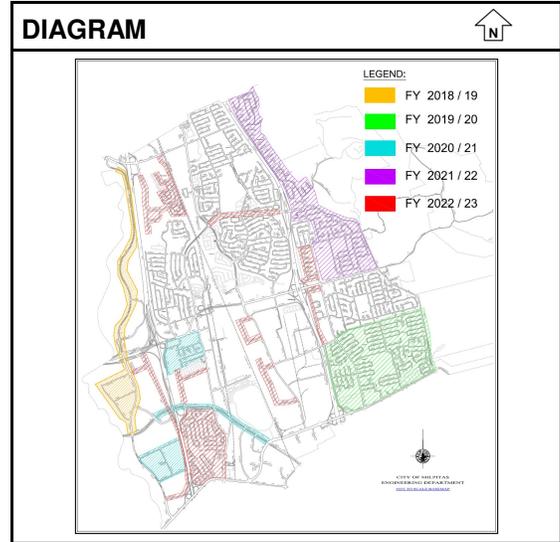
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	0	100,000	100,000
Administration	0	0	0	0	0	50,000	50,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	4,400,000	4,400,000
Totals	0	0	0	0	0	4,600,000	4,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Gas Tax Fund	0	0	0	0	0	1,300,000	1,300,000
Vehicle Registration Fee	0	0	0	0	0	500,000	500,000
Unidentified Funding	0	0	0	0	0	1,100,000	1,100,000
Transient Occupancy Tax (TOT)	0	0	0	0	0	1,600,000	1,600,000
Sewer Fund	0	0	0	0	0	100,000	100,000
Totals	0	0	0	0	0	4,600,000	4,600,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Annual Bridge Rehabilitation	1

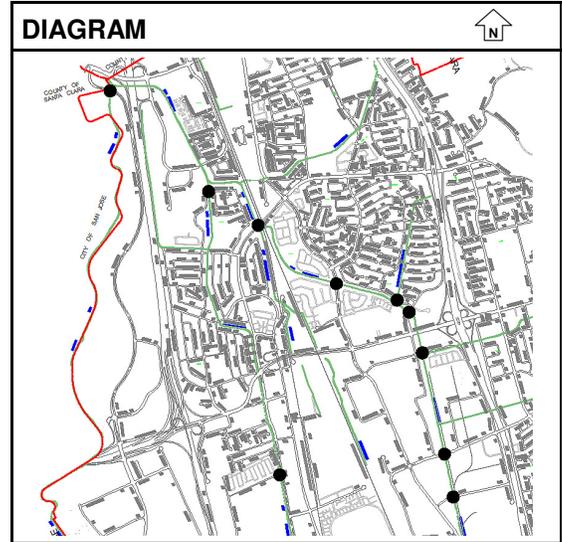
CONTACT: Tony Ndah [2602] / Robert Hill [2626]

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	0	75,000	75,000	75,000	75,000	0	300,000
Totals	0	75,000	75,000	75,000	75,000	0	300,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Gas Tax Fund	0	75,000	75,000	75,000	75,000	0	300,000
Totals	0	75,000	75,000	75,000	75,000	0	300,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Chan [3324]

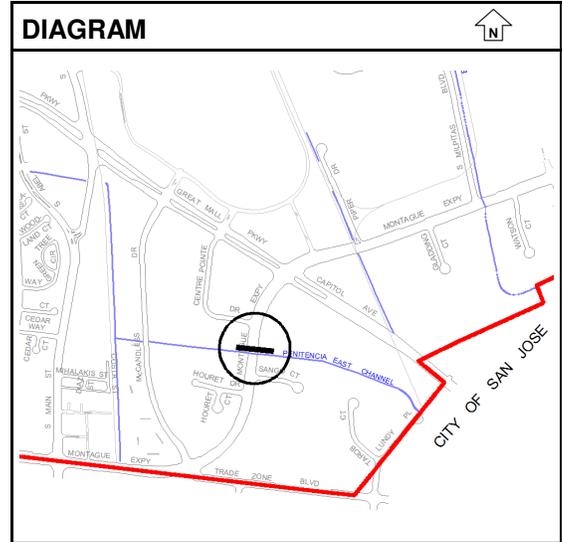
PRIORITY: Improve the Quality of Life

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	1,500,000	0	1,500,000
Administration	0	0	0	0	250,000	0	250,000
Inspection	0	0	0	0	250,000	0	250,000
Improvements	0	0	0	0	12,000,000	0	12,000,000
Totals	0	0	0	0	14,000,000	0	14,000,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
TASP Impact Fees	0	0	0	0	14,000,000	0	14,000,000
Totals	0	0	0	0	14,000,000	0	14,000,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Chan [3324]

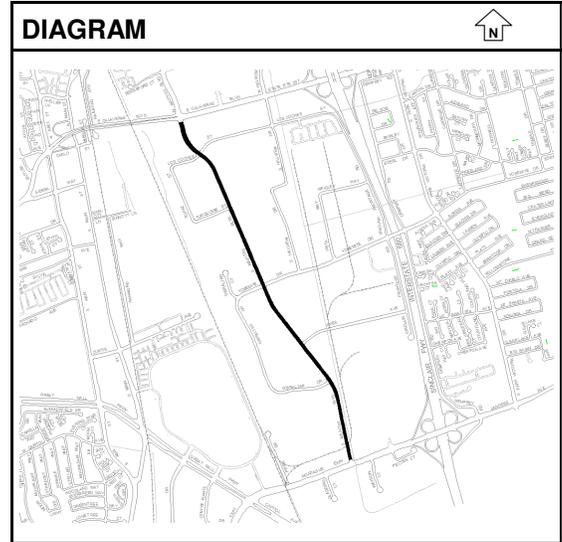
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	135,000	0	0	135,000
Administration	0	0	0	50,000	0	0	50,000
Surveying	0	0	0	15,000	0	0	15,000
Totals	0	0	0	200,000	0	0	200,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Gas Tax Fund	0	0	0	40,000	0	0	40,000
Grants/Reimb./Developer Fees	0	0	0	160,000	0	0	160,000
Totals	0	0	0	200,000	0	0	200,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	25,000	25,000	25,000	25,000	25,000	125,000
Administration	0	15,000	15,000	15,000	15,000	15,000	75,000
Inspection	0	10,000	10,000	10,000	10,000	10,000	50,000
Improvements	0	100,000	100,000	100,000	100,000	100,000	500,000
Totals	0	150,000	150,000	150,000	150,000	150,000	750,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	150,000	150,000	150,000	450,000
General Government CIP Fund	0	150,000	150,000	0	0	0	300,000
Totals	0	150,000	150,000	150,000	150,000	150,000	750,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2018-19	1

CONTACT: Steve Chan [3324] / Tony Ndah [2602]

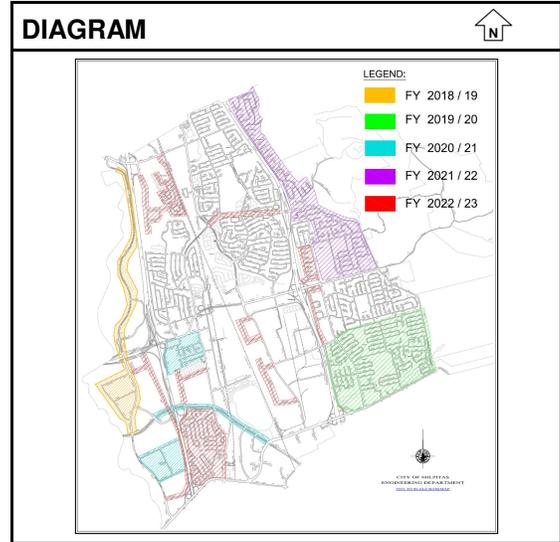
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	100,000	0	0	0	0	100,000
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	50,000	0	0	0	0	50,000
Improvements	0	4,400,000	0	0	0	0	4,400,000
Totals	0	4,600,000	0	0	0	0	4,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	0	100,000	0	0	0	0	100,000
Transient Occupancy Tax (TOT)	0	1,600,000	0	0	0	0	1,600,000
General Government CIP Fund	0	1,100,000	0	0	0	0	1,100,000
Gas Tax Fund	0	1,300,000	0	0	0	0	1,300,000
Vehicle Registration Fee	0	500,000	0	0	0	0	500,000
Totals	0	4,600,000	0	0	0	0	4,600,000

FINANCE NOTES

2016 Measure B: Estimated \$470,000 in funding will be provided and appropriated into this project. Council Adopted Resolution No. 8699 on October 3, 2017 appropriating (SB-1) funding for the 2018 Resurfacing Project. Estimated (SB-1) Funding is \$426,000, and the amount received will be appropriated into the project after receipt.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2019-20	1

CONTACT: Steve Chan [3324] / Tony Ndah [2602]

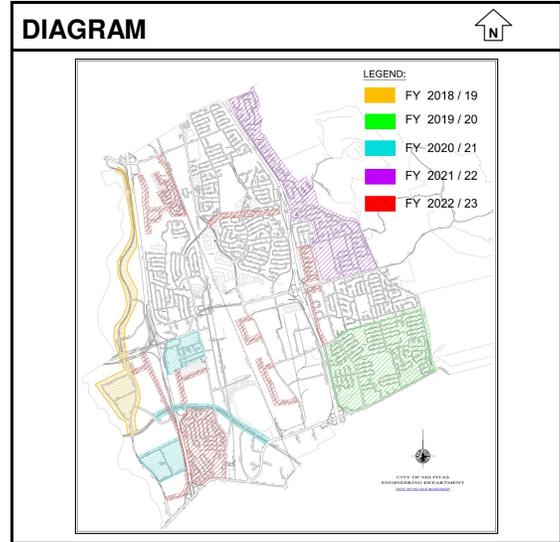
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	50,000	0	0	0	50,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	4,400,000	0	0	0	4,400,000
Totals	0	0	4,600,000	0	0	0	4,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Vehicle Registration Fee	0	0	500,000	0	0	0	500,000
Transient Occupancy Tax (TOT)	0	0	1,600,000	0	0	0	1,600,000
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
General Government CIP Fund	0	0	1,100,000	0	0	0	1,100,000
Totals	0	0	4,600,000	0	0	0	4,600,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2020-21	1

CONTACT: Steve Chan [3324] / Tony Ndah [2602]

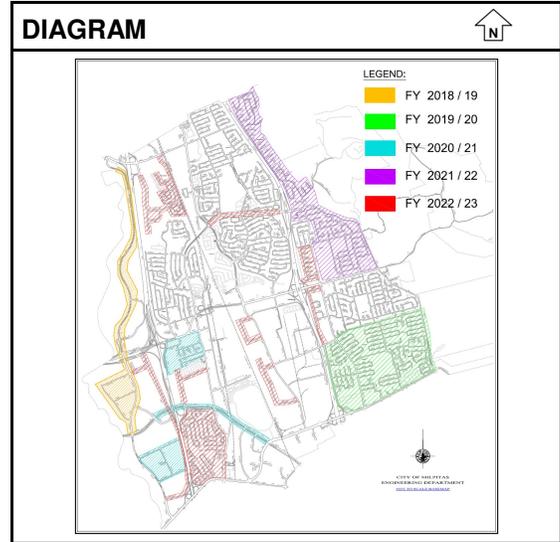
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	100,000	0	0	100,000
Administration	0	0	0	50,000	0	0	50,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	4,400,000	0	0	4,400,000
Totals	0	0	0	4,600,000	0	0	4,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	1,100,000	0	0	1,100,000
Gas Tax Fund	0	0	0	1,300,000	0	0	1,300,000
Vehicle Registration Fee	0	0	0	500,000	0	0	500,000
Transient Occupancy Tax (TOT)	0	0	0	1,600,000	0	0	1,600,000
Sewer Fund	0	0	0	100,000	0	0	100,000
Totals	0	0	0	4,600,000	0	0	4,600,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	Plan Street Resurfacing Project 2021-22	1

CONTACT: Steve Chan [3324] / Tony Ndah [2602]

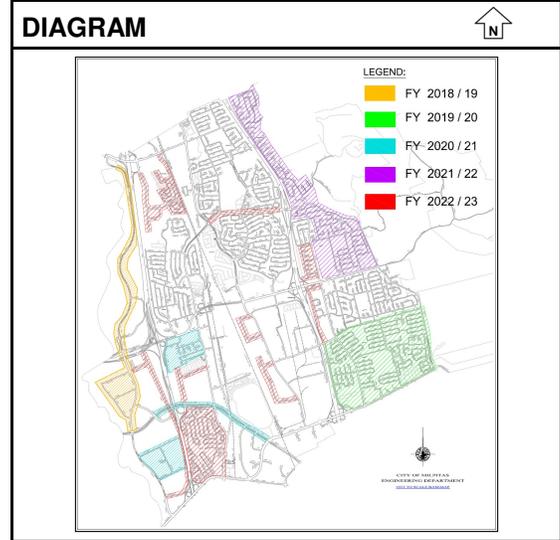
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	100,000	0	100,000
Administration	0	0	0	0	50,000	0	50,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	4,400,000	0	4,400,000
Totals	0	0	0	0	4,600,000	0	4,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	0	0	0	0	100,000	0	100,000
Unidentified Funding	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
Gas Tax Fund	0	0	0	0	1,300,000	0	1,300,000
Vehicle Registration Fee	0	0	0	0	500,000	0	500,000
Totals	0	0	0	0	4,600,000	0	4,600,000

FINANCE NOTES

City of Milpitas
2018-23 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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	25,000	0	0	0	25,000
Administration	0	0	25,000	0	0	0	25,000
Improvements	0	0	150,000	0	0	0	150,000
Totals	0	0	200,000	0	0	0	200,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Gas Tax Fund	0	0	200,000	0	0	0	200,000
Totals	0	0	200,000	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	75,000	0	0	75,000
Administration	0	0	0	25,000	0	0	25,000
Surveying	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	40,000	0	0	40,000
Improvements	0	0	0	200,000	0	0	200,000
Totals	0	0	0	350,000	0	0	350,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	350,000	0	0	350,000
Totals	0	0	0	350,000	0	0	350,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM
WATER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2018-19	2019-20	2020-21	2021-22	2022-23
97	2002 2nd SCVWD Water Reservoir & Pump Sta.	6,700,000	200,000	0	0	3,250,000	3,250,000	0
98	2009 SCVWD Second Water Supply Turnout	3,100,000	100,000	0	0	0	500,000	2,500,000
99	7076 Well Upgrade Project	16,275,000	6,645,000	5,630,000	4,000,000	0	0	0
100	7100 Aging Water System/Seismic Improvements *	9,587,951	4,887,951	4,700,000	0	0	0	0
101	7110 Hydrant Replacement Program	622,510	240,000	72,100	74,260	76,500	78,800	80,850
102	7112 Reservoir Cleaning	600,000	150,000	150,000	0	150,000	0	150,000
103	7121 Automated Meter Replacement Program	6,225,000	1,045,000	1,726,700	2,226,650	1,226,650	0	0
104	7125 BART Project - Water Improvements	2,503,920	2,984,563	(480,643)	0	0	0	0
105	7127 Water Supervisory Control and Data Acquisiti	6,000,000	50,000	0	500,000	5,450,000	0	0
106	7132 Annual Water Distribution Rehab. Program	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000
107	7133 Minor Water Projects	600,000	100,000	100,000	100,000	100,000	100,000	100,000
108	7134 Water O&M Database Management	150,000	100,000	50,000	0	0	0	0
109	New Water Leak Detection and Condition Asses	750,000	0	150,000	150,000	150,000	150,000	150,000
110	New Water Master Plan 2019	400,000	0	400,000	0	0	0	0
111	Plan Additional SCVWD Zone 1 Pressure Red. Val	490,000	0	0	0	0	490,000	0
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	0	0	0	1,025,000
114	Plan Recycled Water Pipeline Segment 2	4,755,000	0	0	0	0	4,755,000	0
115	Plan Recycled Water Pipeline Segment 3	11,957,000	0	0	0	3,507,000	8,450,000	0
116	Plan Recycled Water Pipeline Segment 4	19,578,193	0	0	6,178,193	13,400,000	0	0
117	Plan Recycled Water Pipeline Segment 5	3,305,000	0	0	0	3,305,000	0	0
118	Plan Water System Replacement Study	100,000	0	0	100,000	0	0	0
	Defunding Subtotal			(480,643)				
	Funding Subtotal			13,578,800				
	TOTAL COST	\$102,524,574	\$17,102,514	\$13,098,157	\$14,779,103	\$34,565,150	\$18,373,800	\$4,605,850

SUMMARY OF AVAILABLE FINANCING

Water Fund	0	0	0	0	0
Water Line Extension Fund	397,100	850,000	1,750,000	0	0
Other	4,701,057	9,929,103	30,865,150	18,373,800	4,605,850
Water Bonds	8,000,000	4,000,000	1,950,000	0	0
TOTAL AVAILABLE	\$13,098,157	\$14,779,103	\$34,565,150	\$18,373,800	\$4,605,850

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
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

			2018-19				
			Water Fund	Water Line Extension Fund	Other	Water Bonds	(n/a)
PG	PROJECT						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	
98	2009	SCVWD Second Water Supply Turnout	0	0	0	0	
99	7076	Well Upgrade Project	0	0	2,330,000	3,300,000	
100	7100	Aging Water System/Seismic Improvements *	0	0	0	4,700,000	
101	7110	Hydrant Replacement Program	0	72,100	0	0	
102	7112	Reservoir Cleaning	0	0	150,000	0	
103	7121	Automated Meter Replacement Program	0	0	1,726,700	0	
104	7125	BART Project - Water Improvements	0	0	(480,643)	0	
105	7127	Water Supervisory Control and Data Acquisition	0	0	0	0	
106	7132	Annual Water Distribution Rehab. Program	0	300,000	300,000	0	
107	7133	Minor Water Projects	0	0	100,000	0	
108	7134	Water O&M Database Management	0	25,000	25,000	0	
109	<i>New</i>	<i>Water Leak Detection and Condition Assessment Pro</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	
110	<i>New</i>	<i>Water Master Plan 2019</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	
111	Plan	Additional SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	
112	Plan	Los Coches Backbone	0	0	0	0	
113	Plan	Lower Berryessa Creek Water Line	0	0	0	0	
114	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	
115	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	
116	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	
117	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	
118	Plan	Water System Replacement Study	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(480,643)	(0)	
Total Funding by Funding Source			0	397,100	5,181,700	8,000,000	
Subtotal by Funding Source			0	397,100	4,701,057	8,000,000	
Subtotal by Year							13,098,157

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
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

			2019-20				
			Water Fund	Water Line Extension Fund	Other	Water Bonds	(n/a)
PG	PROJECT						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	
98	2009	SCVWD Second Water Supply Turnout	0	0	0	0	
99	7076	Well Upgrade Project	0	0	0	4,000,000	
100	7100	Aging Water System/Seismic Improvements *	0	0	0	0	
101	7110	Hydrant Replacement Program	0	0	74,260	0	
102	7112	Reservoir Cleaning	0	0	0	0	
103	7121	Automated Meter Replacement Program	0	500,000	1,726,650	0	
104	7125	BART Project - Water Improvements	0	0	0	0	
105	7127	Water Supervisory Control and Data Acquisition	0	250,000	250,000	0	
106	7132	Annual Water Distribution Rehab. Program	0	0	600,000	0	
107	7133	Minor Water Projects	0	0	100,000	0	
108	7134	Water O&M Database Management	0	0	0	0	
109	<i>New</i>	<i>Water Leak Detection and Condition Assessment Pro</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	
110	<i>New</i>	<i>Water Master Plan 2019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
111	Plan	Additional SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	
112	Plan	Los Coches Backbone	0	0	850,000	0	
113	Plan	Lower Berryessa Creek Water Line	0	0	0	0	
114	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	
115	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	
116	Plan	Recycled Water Pipeline Segment 4	0	0	6,178,193	0	
117	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	
118	Plan	Water System Replacement Study	0	100,000	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			0	850,000	9,929,103	4,000,000	
Subtotal by Funding Source			0	850,000	9,929,103	4,000,000	
Subtotal by Year					14,779,103		

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

			2020-21				
			Water Fund	Water Line Extension Fund	Other	Water Bonds	(n/a)
PG	PROJECT						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	3,250,000	0	
98	2009	SCVWD Second Water Supply Turnout	0	0	0	0	
99	7076	Well Upgrade Project	0	0	0	0	
100	7100	Aging Water System/Seismic Improvements *	0	0	0	0	
101	7110	Hydrant Replacement Program	0	0	76,500	0	
102	7112	Reservoir Cleaning	0	0	150,000	0	
103	7121	Automated Meter Replacement Program	0	0	1,226,650	0	
104	7125	BART Project - Water Improvements	0	0	0	0	
105	7127	Water Supervisory Control and Data Acquisition	0	1,750,000	1,750,000	1,950,000	
106	7132	Annual Water Distribution Rehab. Program	0	0	600,000	0	
107	7133	Minor Water Projects	0	0	100,000	0	
108	7134	Water O&M Database Management	0	0	0	0	
109	<i>New</i>	<i>Water Leak Detection and Condition Assessment Pro</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	
110	<i>New</i>	<i>Water Master Plan 2019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
111	Plan	Additional SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	
112	Plan	Los Coches Backbone	0	0	3,350,000	0	
113	Plan	Lower Berryessa Creek Water Line	0	0	0	0	
114	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	
115	Plan	Recycled Water Pipeline Segment 3	0	0	3,507,000	0	
116	Plan	Recycled Water Pipeline Segment 4	0	0	13,400,000	0	
117	Plan	Recycled Water Pipeline Segment 5	0	0	3,305,000	0	
118	Plan	Water System Replacement Study	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			0	1,750,000	30,865,150	1,950,000	
Subtotal by Funding Source			0	1,750,000	30,865,150	1,950,000	
Subtotal by Year					34,565,150		

NOTES

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City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

			2021-22				
			Water Fund	Water Line Extension Fund	Other	Water Bonds	(n/a)
PG	PROJECT						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	3,250,000	0	
98	2009	SCVWD Second Water Supply Turnout	0	0	500,000	0	
99	7076	Well Upgrade Project	0	0	0	0	
100	7100	Aging Water System/Seismic Improvements *	0	0	0	0	
101	7110	Hydrant Replacement Program	0	0	78,800	0	
102	7112	Reservoir Cleaning	0	0	0	0	
103	7121	Automated Meter Replacement Program	0	0	0	0	
104	7125	BART Project - Water Improvements	0	0	0	0	
105	7127	Water Supervisory Control and Data Acquisition	0	0	0	0	
106	7132	Annual Water Distribution Rehab. Program	0	0	600,000	0	
107	7133	Minor Water Projects	0	0	100,000	0	
108	7134	Water O&M Database Management	0	0	0	0	
109	<i>New</i>	<i>Water Leak Detection and Condition Assessment Pro</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	
110	<i>New</i>	<i>Water Master Plan 2019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
111	Plan	Additional SCVWD Zone 1 Pressure Red. Valve	0	0	490,000	0	
112	Plan	Los Coches Backbone	0	0	0	0	
113	Plan	Lower Berryessa Creek Water Line	0	0	0	0	
114	Plan	Recycled Water Pipeline Segment 2	0	0	4,755,000	0	
115	Plan	Recycled Water Pipeline Segment 3	0	0	8,450,000	0	
116	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	
117	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	
118	Plan	Water System Replacement Study	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			0	0	18,373,800	0	
Subtotal by Funding Source			0	0	18,373,800	0	
Subtotal by Year					18,373,800		

NOTES

- (a) "New" projects listed in Bold Italics are new to CIP.
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- (d) "Other" are identified on detailed project sheets.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

			2022-23				
			Water Fund	Water Line Extension Fund	Other	Water Bonds	(n/a)
PG	PROJECT						
97	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	
98	2009	SCVWD Second Water Supply Turnout	0	0	2,500,000	0	
99	7076	Well Upgrade Project	0	0	0	0	
100	7100	Aging Water System/Seismic Improvements *	0	0	0	0	
101	7110	Hydrant Replacement Program	0	0	80,850	0	
102	7112	Reservoir Cleaning	0	0	150,000	0	
103	7121	Automated Meter Replacement Program	0	0	0	0	
104	7125	BART Project - Water Improvements	0	0	0	0	
105	7127	Water Supervisory Control and Data Acquisition	0	0	0	0	
106	7132	Annual Water Distribution Rehab. Program	0	0	600,000	0	
107	7133	Minor Water Projects	0	0	100,000	0	
108	7134	Water O&M Database Management	0	0	0	0	
109	<i>New</i>	<i>Water Leak Detection and Condition Assessment Pro</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	
110	<i>New</i>	<i>Water Master Plan 2019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
111	Plan	Additional SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	
112	Plan	Los Coches Backbone	0	0	0	0	
113	Plan	Lower Berryessa Creek Water Line	0	0	1,025,000	0	
114	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	
115	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	
116	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	
117	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	
118	Plan	Water System Replacement Study	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			0	0	4,605,850	0	
Subtotal by Funding Source			0	0	4,605,850	0	
Subtotal by Year					4,605,850		

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
2018-23 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: City Engineer [3355] / Tony Ndah [2602]

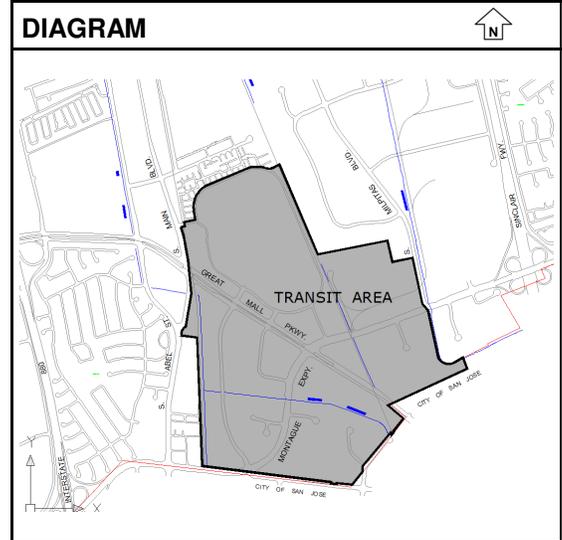
PRIORITY: Mandatory or Committed Projects

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 9/30/2017: \$199,890

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	150,000	0	0	0	0	0	150,000
Administration	50,000	0	0	0	0	0	50,000
Land	0	0	0	3,250,000	3,250,000	0	6,500,000
Totals	200,000	0	0	3,250,000	3,250,000	0	6,700,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
TASP Impact Fees	200,000	0	0	3,250,000	3,250,000	0	6,700,000
Totals	200,000	0	0	3,250,000	3,250,000	0	6,700,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

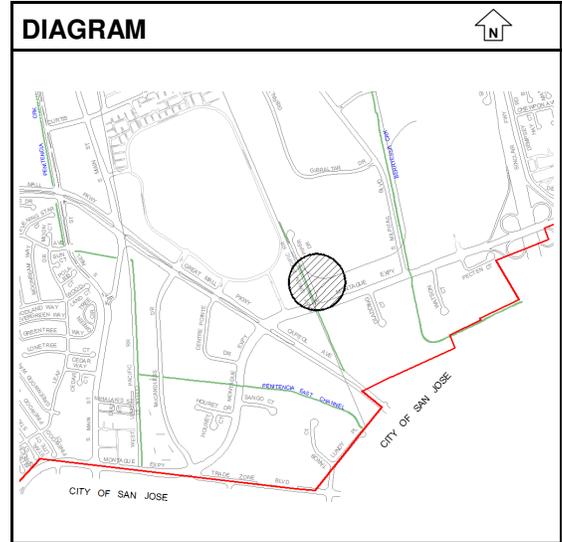
PRIORITY: Projects Which Avoid Future Additional Costs

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 9/30/2017: \$100,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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	0	0	500,000	2,500,000	3,100,000
Equipment	0	0	0	0	0	0	0
Totals	100,000	0	0	0	500,000	2,500,000	3,100,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
TASP Impact Fees	100,000	0	0	0	500,000	2,500,000	3,100,000
Totals	100,000	0	0	0	500,000	2,500,000	3,100,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7076 Well Upgrade Project	1

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

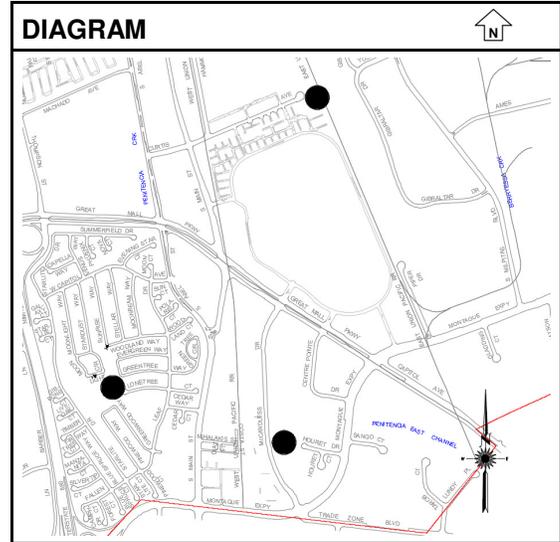
PRIORITY: Mandatory or Committed Projects

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. Phase 1 of new McCandless Well installed a test well to assess groundwater conditions. The results of the testing were favorable and City will move forward with the design and construction of the permanent water well at McCandless site. An additional \$2M in FY18-19 for McCandless Well due to estimated cost for required treatment and environmental clearance. This project is TASP ID #20DB.



Uncommitted Balance as of 9/30/2017: \$3,926,992

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	1,058,200	0	900,000	0	0	0	1,958,200
Administration	172,800	0	50,000	0	0	0	222,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	285,800	0	50,000	0	0	0	335,800
Improvements	5,125,200	5,630,000	3,000,000	0	0	0	13,755,200
Totals	6,645,000	5,630,000	4,000,000	0	0	0	16,275,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Line Extension Fund	2,395,000	0	0	0	0	0	2,395,000
Water Fund	935,000	0	0	0	0	0	935,000
Water Bonds	0	3,300,000	4,000,000	0	0	0	7,300,000
Grants/Reimb./Developer Fees	140,000	0	0	0	0	0	140,000
TASP Impact Fees	2,075,000	2,330,000	0	0	0	0	4,405,000
RDA Fund	1,100,000	0	0	0	0	0	1,100,000
Totals	6,645,000	5,630,000	4,000,000	0	0	0	16,275,000

FINANCE NOTES

Reimbursement to VTA: \$140,000 for 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.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / 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 9/30/2017: \$8,643,794

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	1,130,000	0	0	0	0	0	1,130,000
Administration	233,000	0	0	0	0	0	233,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	312,000	0	0	0	0	0	312,000
Land	0	0	0	0	0	0	0
Improvements	3,187,951	4,700,000	0	0	0	0	7,887,951
Totals	4,887,951	4,700,000	0	0	0	0	9,587,951

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Fund	1,587,951	0	0	0	0	0	1,587,951
Water Infrastructure Fund	1,100,000	0	0	0	0	0	1,100,000
Water Line Extension Fund	2,200,000	0	0	0	0	0	2,200,000
Water Bonds	0	4,700,000	0	0	0	0	4,700,000
Totals	4,887,951	4,700,000	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.
1/31/18, Defund \$5.4M in Water Bonds from FY17-18 due to bonds not being available.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water Improvement	7110 Hydrant Replacement Program	1

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$66,892

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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	215,000	72,100	74,260	76,500	78,800	80,850	597,510
Totals	240,000	72,100	74,260	76,500	78,800	80,850	622,510

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Line Extension Fund	240,000	72,100	0	0	0	0	312,100
Water Capital Surcharge	0	0	74,260	76,500	78,800	80,850	310,410
Totals	240,000	72,100	74,260	76,500	78,800	80,850	622,510

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7112 Reservoir Cleaning	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

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.

NOTES:

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 9/30/2017: \$150,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	150,000	150,000	0	150,000	0	150,000	600,000
Totals	150,000	150,000	0	150,000	0	150,000	600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	0	150,000	0	150,000	0	150,000	450,000
Water Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	150,000	0	150,000	0	150,000	600,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

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 9/30/2017: \$2,275,990

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	0	5,000	0	0	0	0	5,000
Improvements	1,045,000	1,371,700	2,226,650	1,226,650	0	0	5,870,000
Equipment	0	350,000	0	0	0	0	350,000
Totals	1,045,000	1,726,700	2,226,650	1,226,650	0	0	6,225,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Line Extension Fund	1,045,000	0	500,000	0	0	0	1,545,000
Water Capital Surcharge	0	1,726,700	1,726,650	1,226,650	0	0	4,680,000
Totals	1,045,000	1,726,700	2,226,650	1,226,650	0	0	6,225,000

FINANCE NOTES

Staff plans to seek external financing sources to offset costs.

2/16/16: Reallocated Water Fund monies of \$750K to be funded by Water Bonds FY16-17.

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Chan [3324]

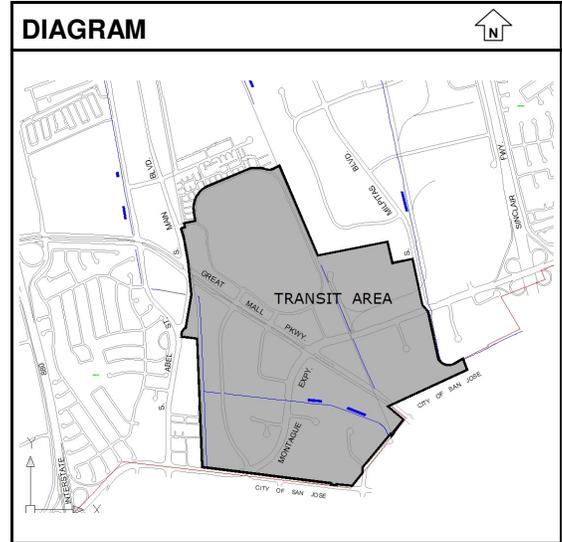
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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.

NOTES:

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 9/30/2017: \$1,164,643

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	2,984,563	(480,643)	0	0	0	0	2,503,920
Totals	2,984,563	(480,643)	0	0	0	0	2,503,920
FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Fund	1,600,000	0	0	0	0	0	1,600,000
Grants/Reimb./Developer Fees	184,563	0	0	0	0	0	184,563
TASP Impact Fees	1,200,000	(480,643)	0	0	0	0	719,357
Totals	2,984,563	(480,643)	0	0	0	0	2,503,920

FINANCE NOTES

City Council 12-6-16 Midyear Budget Appropriation of \$2,984,563 (\$1,200,000 from TADIF, \$184,563 from Developers, and \$1,600,000 from Water Fund).

Construction is complete and City reimbursement cost are not anticipated to exceed \$684,000 for Water System improvements.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

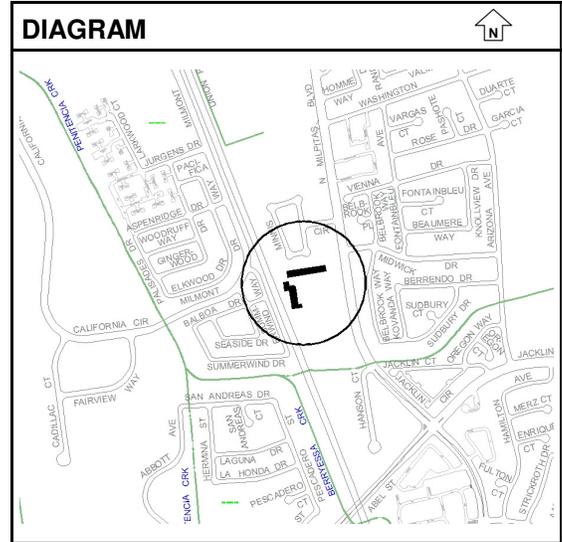
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$50,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	50,000	0	500,000	5,450,000	0	0	6,000,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	0	0	250,000	1,750,000	0	0	2,000,000
Water Line Extension Fund	0	0	250,000	1,750,000	0	0	2,000,000
Water Bonds	0	0	0	1,950,000	0	0	1,950,000
Water Fund	50,000	0	0	0	0	0	50,000
Totals	50,000	0	500,000	5,450,000	0	0	6,000,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7132 Annual Water Distribution Rehab. Program	1

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$600,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Totals	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	300,000	300,000	600,000	600,000	600,000	600,000	3,000,000
Water Line Extension Fund	300,000	300,000	0	0	0	0	600,000
Totals	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7133	Minor Water Projects	1

CONTACT: Tony Ndah [2602]

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 9/30/2017: \$100,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	5,000	0	0	0	0	0	5,000
Administration	0	5,000	5,000	5,000	5,000	5,000	25,000
Improvements	95,000	95,000	95,000	95,000	95,000	95,000	570,000
Totals	100,000	100,000	100,000	100,000	100,000	100,000	600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	50,000	100,000	100,000	100,000	100,000	100,000	550,000
Water Line Extension Fund	50,000	0	0	0	0	0	50,000
Totals	100,000	100,000	100,000	100,000	100,000	100,000	600,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7134	Water O&M Database Management	1

CONTACT: Tony Ndah [2602]

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 timely recommendations for replacement.

Uncommitted Balance as of 9/30/2017: \$100,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	90,000	40,000	0	0	0	0	130,000
Administration	10,000	10,000	0	0	0	0	20,000
Totals	100,000	50,000	0	0	0	0	150,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	0	25,000	0	0	0	0	25,000
Water Line Extension Fund	100,000	25,000	0	0	0	0	125,000
Totals	100,000	50,000	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water Improvement	New Water Leak Detection and Condition Assessment Program	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

A citywide leak detection program is required to identify the type and where leaks are occurring in the system in order to reduce the volume of water lost and recover revenue. The program will include the real-time monitoring of leaks through the deployment of acoustic loggers and pressure transients, and other techniques and technologies that become available. This program will also fund the completion of pipeline condition assessments and field verification of critical segments of the water system to evaluate the remaining useful life of water pipelines.

NOTES:

Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	0	0	0	0	0	0	0
Improvements	0	150,000	150,000	150,000	150,000	150,000	750,000
Totals	0	150,000	150,000	150,000	150,000	150,000	750,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	0	150,000	150,000	150,000	150,000	150,000	750,000
Totals	0	150,000	150,000	150,000	150,000	150,000	750,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	New	Water Master Plan 2019	1

CONTACT: Tony Ndah [2602] / Harris Siddiqui [3358]

PRIORITY: Studies and Analyses

DESCRIPTION

This project provides for the evaluation, study, and preparation of the City's Water Master Plan document. The water master plan is a comprehensive study that defines the City's strategy for providing a reliable and sustainable future water supplies. The document would guide the City's decisions on water infrastructure investments over the next 20 years. The document will incorporate miscellaneous general plan amendments and Transit Area Specific Plan (TASP) needs. The document also identifies deficiencies in the water system, recommends corrective actions, prioritizes improvements, and provides budgetary cost estimates.

NOTES:

Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	350,000	0	0	0	0	350,000
Administration	0	50,000	0	0	0	0	50,000
Totals	0	400,000	0	0	0	0	400,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	0	400,000	0	0	0	0	400,000
Totals	0	400,000	0	0	0	0	400,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Additional SCVWD Zone 1 Pressure Red. Valve	1

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

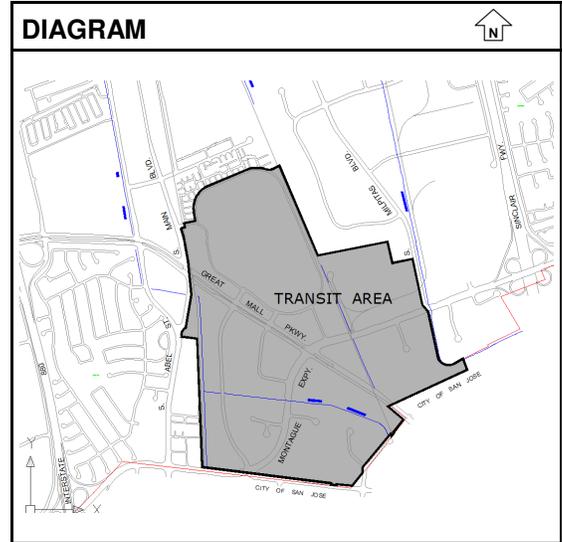
PRIORITY: Improve the Quality of Life

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	100,000	0	100,000
Administration	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	20,000	0	20,000
Improvements	0	0	0	0	350,000	0	350,000
Totals	0	0	0	0	490,000	0	490,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	0	0	0	0	490,000	0	490,000
Totals	0	0	0	0	490,000	0	490,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Los Coches Backbone	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

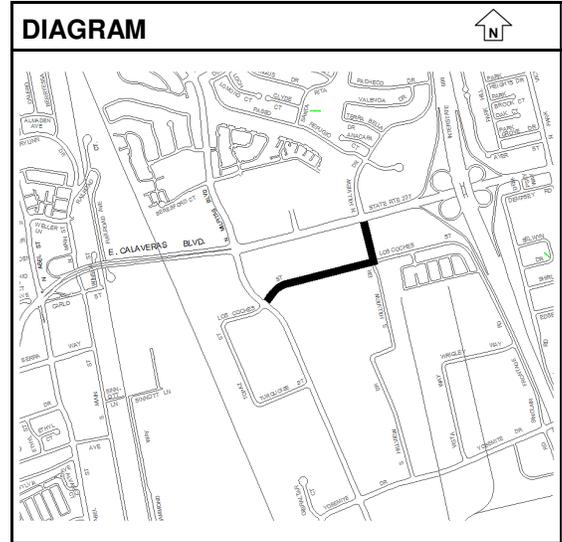
PRIORITY: Major Service Equipment Replacement

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	450,000	0	0	0	450,000
Administration	0	0	50,000	200,000	0	0	250,000
Inspection	0	0	0	150,000	0	0	150,000
Improvements	0	0	350,000	3,000,000	0	0	3,350,000
Totals	0	0	850,000	3,350,000	0	0	4,200,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	0	0	850,000	3,350,000	0	0	4,200,000
Totals	0	0	850,000	3,350,000	0	0	4,200,000

FINANCE NOTES

Staff plans to seek external financing sources to offset costs.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

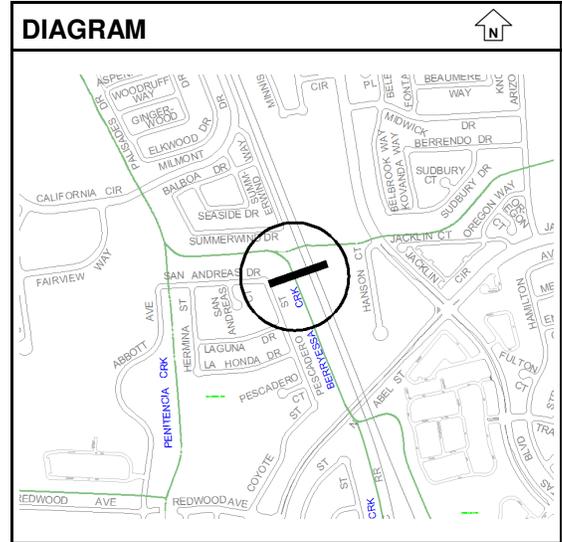
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	0	150,000	150,000
Administration	0	0	0	0	0	75,000	75,000
Surveying	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	775,000	775,000
Totals	0	0	0	0	0	1,025,000	1,025,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	0	0	0	0	0	1,025,000	1,025,000
Totals	0	0	0	0	0	1,025,000	1,025,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Recycled Water Pipeline Segment 2	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

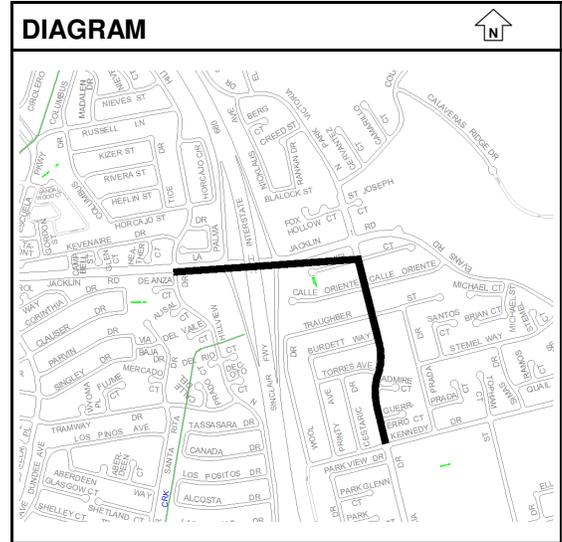
PRIORITY: Improve the Quality of Life

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
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
Totals	0	0	0	0	4,755,000	0	4,755,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	0	0	0	0	4,755,000	0	4,755,000
Totals	0	0	0	0	4,755,000	0	4,755,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Recycled Water Pipeline Segment 3	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

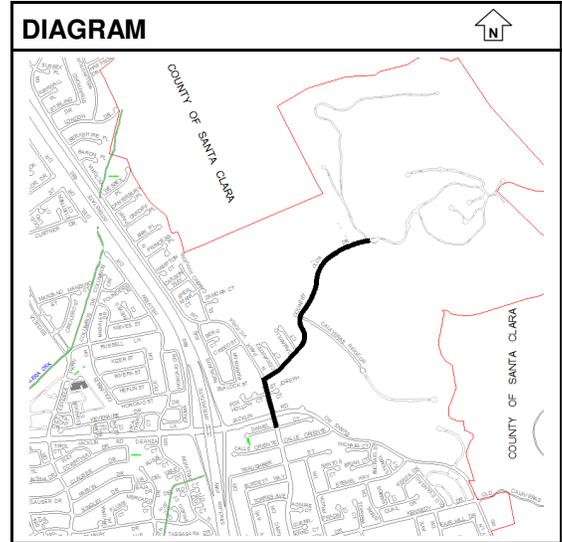
PRIORITY: Improve the Quality of Life

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
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
Totals	0	0	0	3,507,000	8,450,000	0	11,957,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	0	0	0	3,507,000	8,450,000	0	11,957,000
Totals	0	0	0	3,507,000	8,450,000	0	11,957,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	Plan Recycled Water Pipeline Segment 4	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

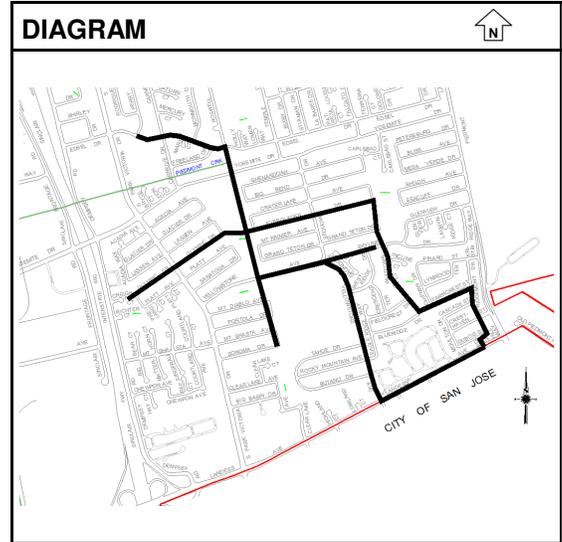
PRIORITY: Improve the Quality of Life

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
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
Totals	0	0	6,178,193	13,400,000	0	0	19,578,193

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	0	0	6,178,193	13,400,000	0	0	19,578,193
Totals	0	0	6,178,193	13,400,000	0	0	19,578,193

FINANCE NOTES

Staff to pursue Proposition 1 grants.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

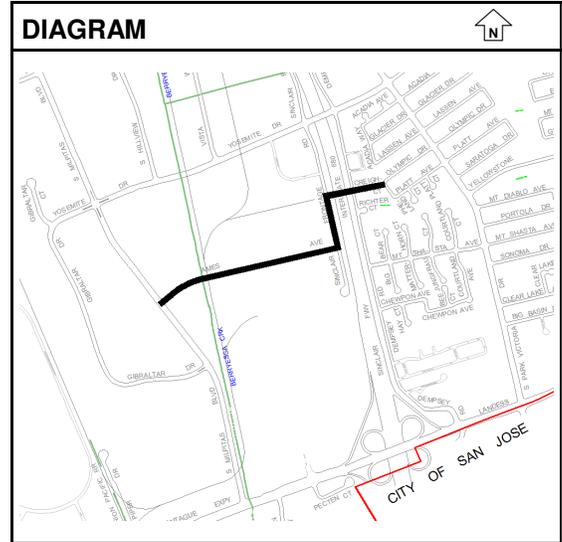
PRIORITY: Improve the Quality of Life

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	0	0	0	3,305,000	0	0	3,305,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	0	0	0	3,305,000	0	0	3,305,000
Totals	0	0	0	3,305,000	0	0	3,305,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	85,000	0	0	0	85,000
Administration	0	0	15,000	0	0	0	15,000
Totals	0	0	100,000	0	0	0	100,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Line Extension Fund	0	0	100,000	0	0	0	100,000
Totals	0	0	100,000	0	0	0	100,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM
SEWER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT	TOTAL COST	PRIOR YEARS	2018-19	2019-20	2020-21	2021-22	2022-23
127 6115 Sewer System Replacement 11-12	1,450,000	1,750,000	(300,000)	0	0	0	0
128 6116 Sewer System Replacement 12-13	1,250,000	2,550,000	(1,300,000)	0	0	0	0
129 6118 SJ/SC Regional Waste Water Facility	100,140,023	35,015,000	16,209,389	20,195,244	19,201,397	4,705,385	4,813,608
130 6119 Sanitary Sewer Condition Assessment Prgm	895,000	595,000	100,000	50,000	50,000	50,000	50,000
131 6121 BART Project - Sewer Improvements	243,323	350,000	(106,677)	0	0	0	0
132 6123 Sanitary Sewer Overflow Improvements	475,000	100,000	75,000	75,000	75,000	75,000	75,000
133 6124 Sewer Pump Station Rehab. Program	700,000	200,000	100,000	100,000	100,000	100,000	100,000
134 6125 Sewer Pump Station Treatment Improv.	550,000	400,000	150,000	0	0	0	0
135 6126 Minor Sewer Projects	300,000	50,000	50,000	50,000	50,000	50,000	50,000
136 6127 Sanitary Supervisory Control & Data Acquisiti	2,000,000	450,000	0	1,550,000	0	0	0
137 6129 Sewer System Hydraulic Modeling 17-19	200,000	100,000	50,000	50,000	0	0	0
138 New <i>Main Lift Station Odor Emissions Control</i>	2,250,000	0	300,000	1,950,000	0	0	0
139 Plan Sanitary Sewer Cathodic Protection Improv.	625,000	0	625,000	0	0	0	0
140 Plan Sewer Master Plan 2019	450,000	0	450,000	0	0	0	0
141 Plan Sewer Seismic Study 19-20	100,000	0	0	100,000	0	0	0
142 Plan Sewer System Replacement	2,500,000	0	500,000	500,000	500,000	500,000	500,000
Defunding Subtotal			(1,706,677)				
Funding Subtotal			18,609,389				
TOTAL COST	\$114,128,346	\$41,560,000	\$16,902,712	\$24,620,244	\$19,976,397	\$5,480,385	\$5,588,608

SUMMARY OF AVAILABLE FINANCING

Sewer Fund	1,043,323	3,125,000	1,425,000	1,675,000	675,000
Sewer Treatment Fund	2,750,000	3,950,000	750,000	750,000	0
Other	400,000	850,000	100,000	100,000	100,000
Sanitary Sewer Bonds	12,709,389	16,695,244	17,701,397	2,955,385	4,813,608
TOTAL AVAILABLE	\$16,902,712	\$24,620,244	\$19,976,397	\$5,480,385	\$5,588,608

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
2018-23 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						
127	6115	Sewer System Replacement 11-12	(300,000)	0	0	0	
128	6116	Sewer System Replacement 12-13	(1,300,000)	0	0	0	
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	6121	BART Project - Sewer Improvements	(106,677)	0	0	0	
132	6123	Sanitary Sewer Overflow Improvements	75,000	0	0	0	
133	6124	Sewer Pump Station Rehab. Program	0	0	100,000	0	
134	6125	Sewer Pump Station Treatment Improv.	150,000	0	0	0	
135	6126	Minor Sewer Projects	50,000	0	0	0	
136	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	
137	6129	Sewer System Hydraulic Modeling 17-19	50,000	0	0	0	
138	New	<i>Main Lift Station Odor Emissions Control</i>	0	0	300,000	0	
139	Plan	Sanitary Sewer Cathodic Protection Improv.	625,000	0	0	0	
140	Plan	Sewer Master Plan 2019	450,000	0	0	0	
141	Plan	Sewer Seismic Study 19-20	0	0	0	0	
142	Plan	Sewer System Replacement	500,000	0	0	0	
Total Defunding by Funding Source			(1,706,677)	(0)	(0)	(0)	
Total Funding by Funding Source			2,750,000	2,750,000	400,000	12,709,389	
Subtotal by Funding Source			1,043,323	2,750,000	400,000	12,709,389	
Subtotal by Year			16,902,712				

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
2018-23 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						
127	6115	Sewer System Replacement 11-12	0	0	0	0	
128	6116	Sewer System Replacement 12-13	0	0	0	0	
129	6118	SJ/SC Regional Waste Water Facility	750,000	2,750,000	0	16,695,244	
130	6119	Sanitary Sewer Condition Assessment Prgm	50,000	0	0	0	
131	6121	BART Project - Sewer Improvements	0	0	0	0	
132	6123	Sanitary Sewer Overflow Improvements	75,000	0	0	0	
133	6124	Sewer Pump Station Rehab. Program	0	0	100,000	0	
134	6125	Sewer Pump Station Treatment Improv.	0	0	0	0	
135	6126	Minor Sewer Projects	50,000	0	0	0	
136	6127	Sanitary Supervisory Control & Data Acquisition	1,550,000	0	0	0	
137	6129	Sewer System Hydraulic Modeling 17-19	50,000	0	0	0	
138	New	<i>Main Lift Station Odor Emissions Control</i>	0	1,200,000	750,000	0	
139	Plan	Sanitary Sewer Cathodic Protection Improv.	0	0	0	0	
140	Plan	Sewer Master Plan 2019	0	0	0	0	
141	Plan	Sewer Seismic Study 19-20	100,000	0	0	0	
142	Plan	Sewer System Replacement	500,000	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			3,125,000	3,950,000	850,000	16,695,244	
Subtotal by Funding Source			3,125,000	3,950,000	850,000	16,695,244	
Subtotal by Year			24,620,244				

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
2018-23 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						
127	6115	Sewer System Replacement 11-12	0	0	0	0	
128	6116	Sewer System Replacement 12-13	0	0	0	0	
129	6118	SJ/SC Regional Waste Water Facility	750,000	750,000	0	17,701,397	
130	6119	Sanitary Sewer Condition Assessment Prgm	50,000	0	0	0	
131	6121	BART Project - Sewer Improvements	0	0	0	0	
132	6123	Sanitary Sewer Overflow Improvements	75,000	0	0	0	
133	6124	Sewer Pump Station Rehab. Program	0	0	100,000	0	
134	6125	Sewer Pump Station Treatment Improv.	0	0	0	0	
135	6126	Minor Sewer Projects	50,000	0	0	0	
136	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	
137	6129	Sewer System Hydraulic Modeling 17-19	0	0	0	0	
138	New	<i>Main Lift Station Odor Emissions Control</i>	0	0	0	0	
139	Plan	Sanitary Sewer Cathodic Protection Improv.	0	0	0	0	
140	Plan	Sewer Master Plan 2019	0	0	0	0	
141	Plan	Sewer Seismic Study 19-20	0	0	0	0	
142	Plan	Sewer System Replacement	500,000	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			1,425,000	750,000	100,000	17,701,397	
Subtotal by Funding Source			1,425,000	750,000	100,000	17,701,397	
Subtotal by Year					19,976,397		

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
2018-23 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						
127	6115	Sewer System Replacement 11-12	0	0	0	0	
128	6116	Sewer System Replacement 12-13	0	0	0	0	
129	6118	SJ/SC Regional Waste Water Facility	1,000,000	750,000	0	2,955,385	
130	6119	Sanitary Sewer Condition Assessment Prgm	50,000	0	0	0	
131	6121	BART Project - Sewer Improvements	0	0	0	0	
132	6123	Sanitary Sewer Overflow Improvements	75,000	0	0	0	
133	6124	Sewer Pump Station Rehab. Program	0	0	100,000	0	
134	6125	Sewer Pump Station Treatment Improv.	0	0	0	0	
135	6126	Minor Sewer Projects	50,000	0	0	0	
136	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	
137	6129	Sewer System Hydraulic Modeling 17-19	0	0	0	0	
138	New	<i>Main Lift Station Odor Emissions Control</i>	0	0	0	0	
139	Plan	Sanitary Sewer Cathodic Protection Improv.	0	0	0	0	
140	Plan	Sewer Master Plan 2019	0	0	0	0	
141	Plan	Sewer Seismic Study 19-20	0	0	0	0	
142	Plan	Sewer System Replacement	500,000	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			1,675,000	750,000	100,000	2,955,385	
Subtotal by Funding Source			1,675,000	750,000	100,000	2,955,385	
Subtotal by Year			5,480,385				

NOTES

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- (c) " * " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

			2022-23				
			Sewer Fund	Sewer Treatment Fund	Other	Sanitary Sewer Bonds	(n/a)
PG	PROJECT						
127	6115	Sewer System Replacement 11-12	0	0	0	0	
128	6116	Sewer System Replacement 12-13	0	0	0	0	
129	6118	SJ/SC Regional Waste Water Facility	0	0	0	4,813,608	
130	6119	Sanitary Sewer Condition Assessment Prgm	50,000	0	0	0	
131	6121	BART Project - Sewer Improvements	0	0	0	0	
132	6123	Sanitary Sewer Overflow Improvements	75,000	0	0	0	
133	6124	Sewer Pump Station Rehab. Program	0	0	100,000	0	
134	6125	Sewer Pump Station Treatment Improv.	0	0	0	0	
135	6126	Minor Sewer Projects	50,000	0	0	0	
136	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	
137	6129	Sewer System Hydraulic Modeling 17-19	0	0	0	0	
138	New	<i>Main Lift Station Odor Emissions Control</i>	0	0	0	0	
139	Plan	Sanitary Sewer Cathodic Protection Improv.	0	0	0	0	
140	Plan	Sewer Master Plan 2019	0	0	0	0	
141	Plan	Sewer Seismic Study 19-20	0	0	0	0	
142	Plan	Sewer System Replacement	500,000	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			675,000	0	100,000	4,813,608	
Subtotal by Funding Source			675,000	0	100,000	4,813,608	
Subtotal by Year			5,588,608				

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
2018-23 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6115 Sewer System Replacement 11-12	1

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

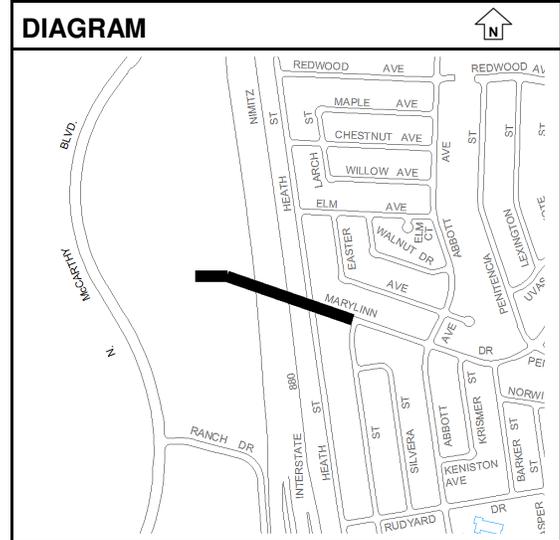
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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.

NOTES:

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 9/30/2017: \$1,116,461

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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	(300,000)	0	0	0	0	1,035,000
Totals	1,750,000	(300,000)	0	0	0	0	1,450,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	1,750,000	(300,000)	0	0	0	0	1,450,000
Totals	1,750,000	(300,000)	0	0	0	0	1,450,000

FINANCE NOTES

Project was awarded for construction allowing for the defunding of excess funding to use with other projects.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6116 Sewer System Replacement 12-13	1

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

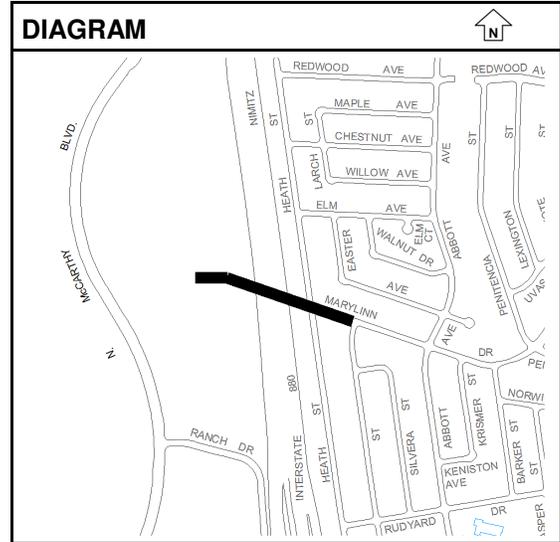
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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.

NOTES:

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 9/30/2017: \$2,204,004

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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	(1,300,000)	0	0	0	0	835,000
Totals	2,550,000	(1,300,000)	0	0	0	0	1,250,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	2,550,000	(1,300,000)	0	0	0	0	1,250,000
Totals	2,550,000	(1,300,000)	0	0	0	0	1,250,000

FINANCE NOTES

Project was awarded for construction allowing for the defunding of excess funding to use with other projects.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tony Ndah [2602]

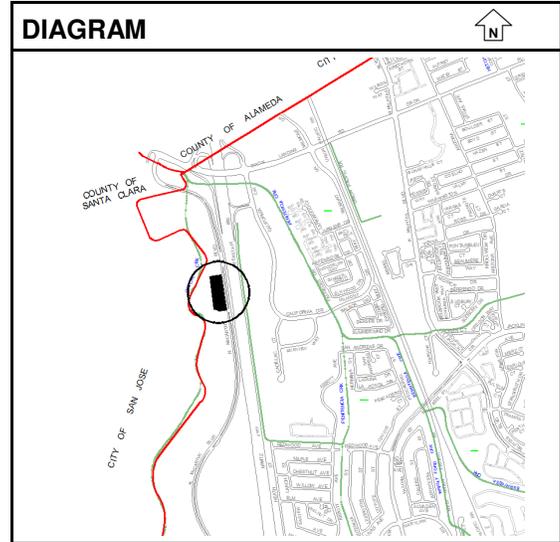
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$2,681,204

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	35,015,000	16,209,389	20,195,244	19,201,397	4,705,385	4,813,608	100,140,023
Totals	35,015,000	16,209,389	20,195,244	19,201,397	4,705,385	4,813,608	100,140,023

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Infrastructure Fund	2,500,000	0	0	0	0	0	2,500,000
Sewer Treatment Fund	10,750,000	2,750,000	2,750,000	750,000	750,000	0	17,750,000
Sewer Fund	21,765,000	750,000	750,000	750,000	1,000,000	0	25,015,000
Sanitary Sewer Bonds	0	12,709,389	16,695,244	17,701,397	2,955,385	4,813,608	54,875,023
Totals	35,015,000	16,209,389	20,195,244	19,201,397	4,705,385	4,813,608	100,140,023

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$257,424

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	15,000	0	0	0	0	0	15,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	550,000	100,000	50,000	50,000	50,000	50,000	850,000
Totals	595,000	100,000	50,000	50,000	50,000	50,000	895,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	595,000	100,000	50,000	50,000	50,000	50,000	895,000
Totals	595,000	100,000	50,000	50,000	50,000	50,000	895,000

FINANCE NOTES

**City of Milpitas
2018-23 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.

NOTES:

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 9/30/2017: \$120,527

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	350,000	(106,677)	0	0	0	0	243,323
Totals	350,000	(106,677)	0	0	0	0	243,323
FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	350,000	(106,677)	0	0	0	0	243,323
Totals	350,000	(106,677)	0	0	0	0	243,323

FINANCE NOTES

Construction is complete and City reimbursement cost are not anticipated to exceed \$13,850 for Sewer improvements.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Mandatory or Committed Projects

DESCRIPTION

This project includes multiple measures to reduce sewer system overflows. A program for "smart" manhole covers will be implemented to help prevent overflows. 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 and upgrades would be made to the emergency response sanitary sewer overflow trailer.

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 9/30/2017: \$92,237

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	10,000	0	0	0	0	0	10,000
Improvements	90,000	75,000	75,000	75,000	75,000	75,000	465,000
Totals	100,000	75,000	75,000	75,000	75,000	75,000	475,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	100,000	75,000	75,000	75,000	75,000	75,000	475,000
Totals	100,000	75,000	75,000	75,000	75,000	75,000	475,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6124	Sewer Pump Station Rehab. Program	1

CONTACT: Tony Ndah [2602]

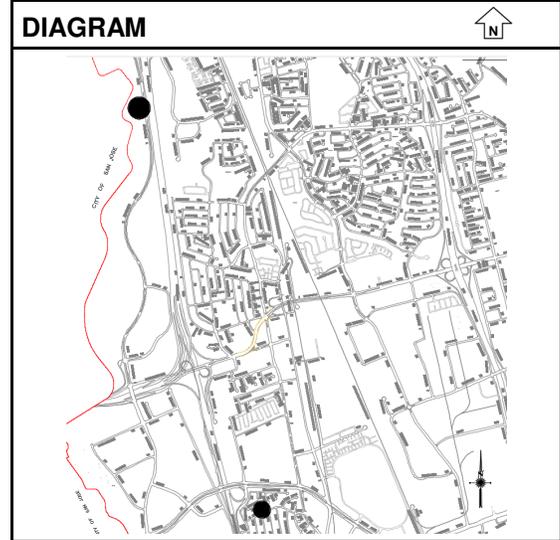
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$200,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Improvements	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Equipment	100,000	0	0	0	0	0	100,000
Totals	200,000	100,000	100,000	100,000	100,000	100,000	700,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Infrastructure Fund	200,000	100,000	100,000	100,000	100,000	100,000	700,000
Totals	200,000	100,000	100,000	100,000	100,000	100,000	700,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6125	Sewer Pump Station Treatment Improv.	1

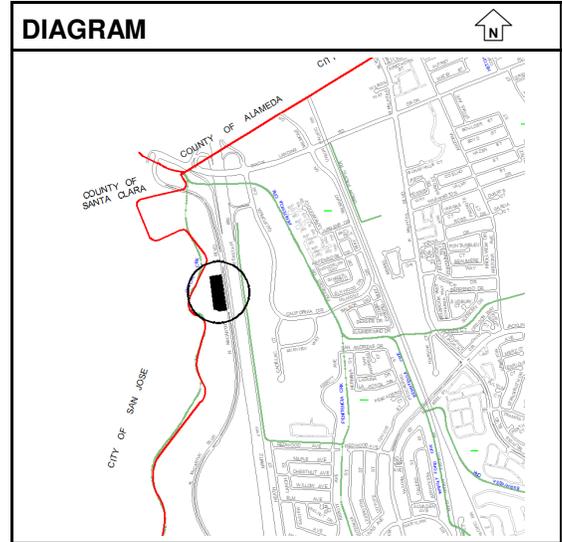
CONTACT: Tony Ndah [2602]

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 9/30/2017: \$400,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	40,000	0	0	0	0	0	40,000
Improvements	200,000	0	0	0	0	0	200,000
Equipment	160,000	150,000	0	0	0	0	310,000
Totals	400,000	150,000	0	0	0	0	550,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	400,000	150,000	0	0	0	0	550,000
Totals	400,000	150,000	0	0	0	0	550,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6126 Minor Sewer Projects	1

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$50,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Improvements	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Totals	50,000	50,000	50,000	50,000	50,000	50,000	300,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Totals	50,000	50,000	50,000	50,000	50,000	50,000	300,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6127	Sanitary Supervisory Control & Data Acquisition	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

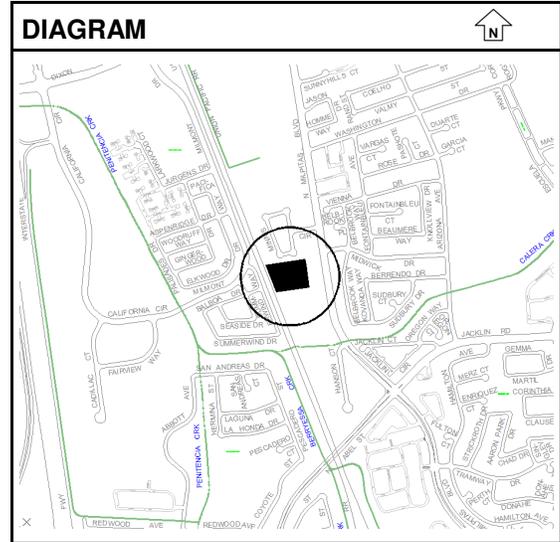
PRIORITY: Projects Which Avoid Future Additional Costs

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 9/30/2017: \$450,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	375,000	0	0	0	0	0	375,000
Administration	75,000	0	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
Totals	450,000	0	1,550,000	0	0	0	2,000,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	450,000	0	1,550,000	0	0	0	2,000,000
Totals	450,000	0	1,550,000	0	0	0	2,000,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6129	Sewer System Hydraulic Modeling 17-19	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

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 9/30/2017: \$100,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	100,000	50,000	50,000	0	0	0	200,000
Totals	100,000	50,000	50,000	0	0	0	200,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	100,000	50,000	50,000	0	0	0	200,000
Totals	100,000	50,000	50,000	0	0	0	200,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Main Lift Station Odor Emissions Control	1

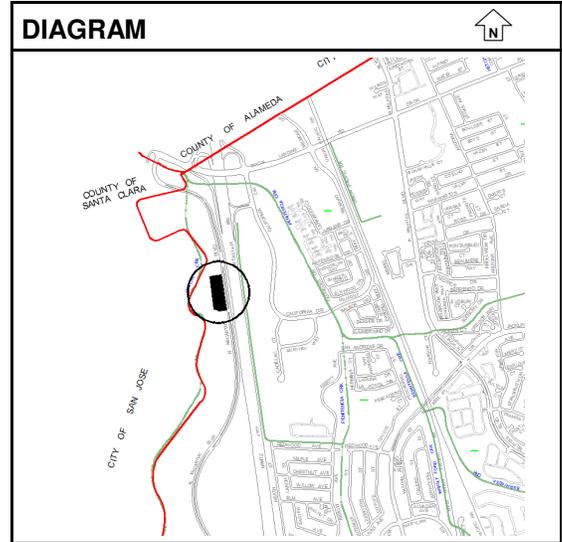
CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Health and Safety Projects

DESCRIPTION

This project will construct odor emission control at the Main Lift Station to address concerns regarding elevated levels of hydrogen sulfide and other odorous compounds at the facility.

NOTES:



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	225,000	0	0	0	0	225,000
Administration	0	75,000	0	0	0	0	75,000
Improvements	0	0	1,950,000	0	0	0	1,950,000
Totals	0	300,000	1,950,000	0	0	0	2,250,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Infrastructure Fund	0	300,000	750,000	0	0	0	1,050,000
Sewer Treatment Fund	0	0	1,200,000	0	0	0	1,200,000
Totals	0	300,000	1,950,000	0	0	0	2,250,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

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

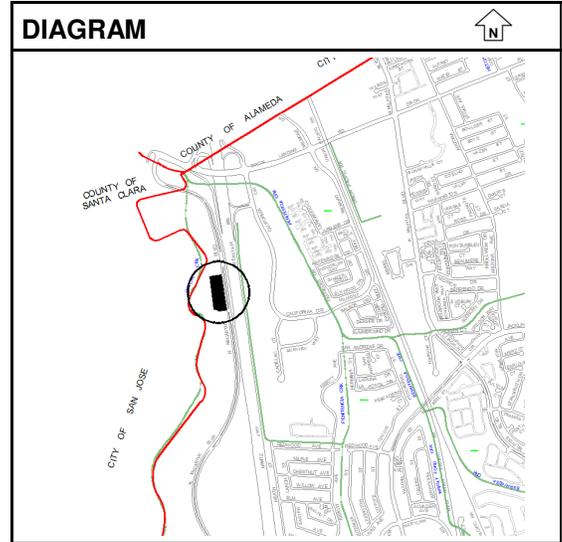
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	150,000	0	0	0	0	150,000
Administration	0	25,000	0	0	0	0	25,000
Inspection	0	50,000	0	0	0	0	50,000
Improvements	0	400,000	0	0	0	0	400,000
Totals	0	625,000	0	0	0	0	625,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	0	625,000	0	0	0	0	625,000
Totals	0	625,000	0	0	0	0	625,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer Improvement	Plan Sewer Master Plan 2019	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	370,000	0	0	0	0	370,000
Administration	0	80,000	0	0	0	0	80,000
Totals	0	450,000	0	0	0	0	450,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	0	450,000	0	0	0	0	450,000
Totals	0	450,000	0	0	0	0	450,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	100,000	0	0	0	100,000
Totals	0	0	100,000	0	0	0	100,000
FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	0	0	100,000	0	0	0	100,000
Totals	0	0	100,000	0	0	0	100,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	Plan Sewer System Replacement	1

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Totals	0	500,000	500,000	500,000	500,000	500,000	2,500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Totals	0	500,000	500,000	500,000	500,000	500,000	2,500,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT	TOTAL COST	PRIOR YEARS	2018-19	2019-20	2020-21	2021-22	2022-23
151 3700 Storm Drain System Rehabilitation	1,280,000	1,100,000	45,000	45,000	45,000	45,000	0
152 3711 BART Project - Storm Improvements	33,000	250,000	(217,000)	0	0	0	0
153 3714 Flap Gate Replacement	675,000	50,000	125,000	125,000	125,000	125,000	125,000
154 3715 Storm Drain System Rehab 17-19	2,500,000	1,400,000	0	1,100,000	0	0	0
155 Plan Channel and Lagoon Dredging	1,500,000	0	0	0	0	1,500,000	0
156 Plan Jurgens Pump Station	10,000,000	0	0	0	0	10,000,000	0
157 Plan Minor Storm Projects	500,000	0	100,000	100,000	100,000	100,000	100,000
158 Plan Oak Creek Pump Station Upgrade	2,175,000	0	0	2,175,000	0	0	0
159 Plan Penitencia Pump Station Replacement	5,000,000	0	0	0	5,000,000	0	0
160 Plan Storm Drain Supervisory Control and Data Ac	5,000,000	0	0	750,000	4,250,000	0	0
Defunding Subtotal			(217,000)				
Funding Subtotal			270,000				
TOTAL COST	\$28,663,000	\$2,800,000	\$53,000	\$4,295,000	\$9,520,000	\$11,770,000	\$225,000

SUMMARY OF AVAILABLE FINANCING

Storm Drain Fund	53,000	245,000	45,000	45,000	0
General Government CIP Fund	0	0	0	0	0
Unidentified Funding	0	4,050,000	9,475,000	11,725,000	225,000
TOTAL AVAILABLE	\$53,000	\$4,295,000	\$9,520,000	\$11,770,000	\$225,000

NOTES

- (a) "New" projects listed are new to CIP
- (b) "Plan" are projects approved in prior CIP years
- (c) " * " are projects identified as a "Health and Safety Priority"

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

			2018-19				
			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	3711	BART Project - Storm Improvements	(217,000)	0	0		
153	3714	Flap Gate Replacement	125,000	0	0		
154	3715	Storm Drain System Rehab 17-19	0	0	0		
155	Plan	Channel and Lagoon Dredging	0	0	0		
156	Plan	Jurgens Pump Station	0	0	0		
157	Plan	Minor Storm Projects	100,000	0	0		
158	Plan	Oak Creek Pump Station Upgrade	0	0	0		
159	Plan	Penitencia Pump Station Replacement	0	0	0		
160	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0		
Total Defunding by Funding Source			(217,000)	(0)	(0)		
Total Funding by Funding Source			270,000	0	0		
Subtotal by Funding Source			53,000	0	0		
Subtotal by Year			53,000				

NOTES

- (a) "New" projects listed in Bold Italics are new to CIP.
- (b) "Plan" are projects approved in prior CIP years
- (c) " * " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

			2019-20				
			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	3711	BART Project - Storm Improvements	0	0	0		
153	3714	Flap Gate Replacement	0	0	125,000		
154	3715	Storm Drain System Rehab 17-19	200,000	0	900,000		
155	Plan	Channel and Lagoon Dredging	0	0	0		
156	Plan	Jurgens Pump Station	0	0	0		
157	Plan	Minor Storm Projects	0	0	100,000		
158	Plan	Oak Creek Pump Station Upgrade	0	0	2,175,000		
159	Plan	Penitencia Pump Station Replacement	0	0	0		
160	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	750,000		
Total Defunding by Funding Source			(0)	(0)	(0)		
Total Funding by Funding Source			245,000	0	4,050,000		
Subtotal by Funding Source			245,000	0	4,050,000		
Subtotal by Year			4,295,000				

NOTES

- (a) "New" projects listed in Bold Italics are new to CIP.
- (b) "Plan" are projects approved in prior CIP years
- (c) " * " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

			2020-21				
			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	3711	BART Project - Storm Improvements	0	0	0		
153	3714	Flap Gate Replacement	0	0	125,000		
154	3715	Storm Drain System Rehab 17-19	0	0	0		
155	Plan	Channel and Lagoon Dredging	0	0	0		
156	Plan	Jurgens Pump Station	0	0	0		
157	Plan	Minor Storm Projects	0	0	100,000		
158	Plan	Oak Creek Pump Station Upgrade	0	0	0		
159	Plan	Penitencia Pump Station Replacement	0	0	5,000,000		
160	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	4,250,000		
Total Defunding by Funding Source			(0)	(0)	(0)		
Total Funding by Funding Source			45,000	0	9,475,000		
Subtotal by Funding Source			45,000	0	9,475,000		
Subtotal by Year			9,520,000				

NOTES

- (a) "New" projects listed in Bold Italics are new to CIP.
- (b) "Plan" are projects approved in prior CIP years
- (c) " * " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

City of Milpitas
2018-23 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	3711	BART Project - Storm Improvements	0	0	0		
153	3714	Flap Gate Replacement	0	0	125,000		
154	3715	Storm Drain System Rehab 17-19	0	0	0		
155	Plan	Channel and Lagoon Dredging	0	0	1,500,000		
156	Plan	Jurgens Pump Station	0	0	10,000,000		
157	Plan	Minor Storm Projects	0	0	100,000		
158	Plan	Oak Creek Pump Station Upgrade	0	0	0		
159	Plan	Penitencia Pump Station Replacement	0	0	0		
160	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0		
Total Defunding by Funding Source			(0)	(0)	(0)		
Total Funding by Funding Source			45,000	0	11,725,000		
Subtotal by Funding Source			45,000	0	11,725,000		
Subtotal by Year			11,770,000				

NOTES

- (a) "New" projects listed in Bold Italics are new to CIP.
- (b) "Plan" are projects approved in prior CIP years
- (c) " * " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

			2022-23				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
PG	PROJECT						
151	3700	Storm Drain System Rehabilitation	0	0	0		
152	3711	BART Project - Storm Improvements	0	0	0		
153	3714	Flap Gate Replacement	0	0	125,000		
154	3715	Storm Drain System Rehab 17-19	0	0	0		
155	Plan	Channel and Lagoon Dredging	0	0	0		
156	Plan	Jurgens Pump Station	0	0	0		
157	Plan	Minor Storm Projects	0	0	100,000		
158	Plan	Oak Creek Pump Station Upgrade	0	0	0		
159	Plan	Penitencia Pump Station Replacement	0	0	0		
160	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0		
Total Defunding by Funding Source			(0)	(0)	(0)		
Total Funding by Funding Source			0	0	225,000		
Subtotal by Funding Source			0	0	225,000		
Subtotal by Year			225,000				

NOTES

- (a) "New" projects listed in Bold Italics are new to CIP.
- (b) "Plan" are projects approved in prior CIP years
- (c) " * " are projects identified as a "Health and Safety Priority"
- (d) "Other" are identified on detailed project sheets.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3700 Storm Drain System Rehabilitation	1

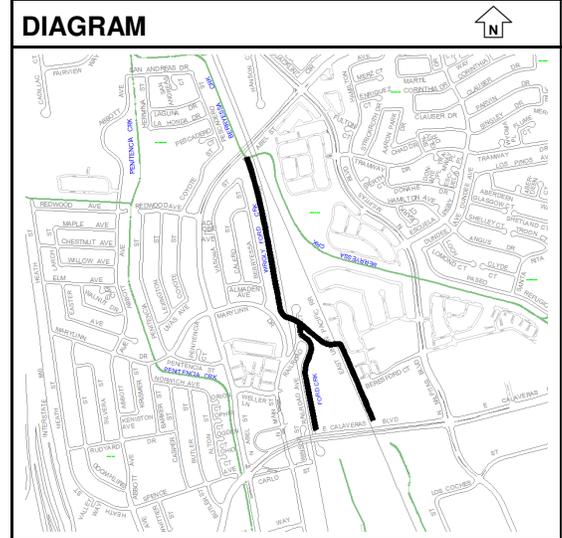
CONTACT: Julie Waldron [3314]

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 9/30/2017: \$297,646

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	200,000	0	0	0	0	0	200,000
Administration	65,000	5,000	5,000	5,000	5,000	0	85,000
Inspection	90,000	5,000	5,000	5,000	5,000	0	110,000
Improvements	745,000	35,000	35,000	35,000	35,000	0	885,000
Totals	1,100,000	45,000	45,000	45,000	45,000	0	1,280,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Storm Drain Fund	1,100,000	45,000	45,000	45,000	45,000	0	1,280,000
Totals	1,100,000	45,000	45,000	45,000	45,000	0	1,280,000

FINANCE NOTES

City of Milpitas
2018-23 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.

NOTES:

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 9/30/2017: \$250,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	250,000	(217,000)	0	0	0	0	33,000
Totals	250,000	(217,000)	0	0	0	0	33,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Storm Drain Fund	250,000	(217,000)	0	0	0	0	33,000
Totals	250,000	(217,000)	0	0	0	0	33,000

FINANCE NOTES

Construction is complete and City reimbursement cost are not anticipated to exceed \$33,000 for Storm Drain improvements.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3714 Flap Gate Replacement	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

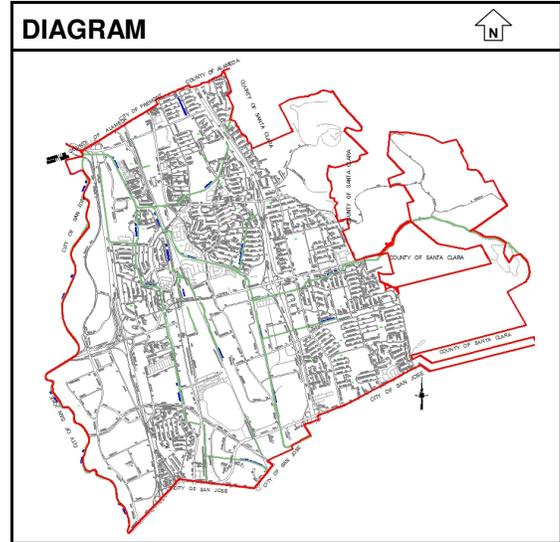
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project provides assessment and replaces and/or installs check valve assemblies at creek outfalls. The work also includes replacing deteriorated outfall piping and flap gates.

NOTES:

Estimates are conceptual. An assessment will be completed in FY2017-18.



Uncommitted Balance as of 9/30/2017: \$50,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	45,000	45,000	45,000	45,000	45,000	225,000
Administration	50,000	10,000	10,000	10,000	10,000	10,000	100,000
Improvements	0	70,000	70,000	70,000	70,000	70,000	350,000
Totals	50,000	125,000	125,000	125,000	125,000	125,000	675,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Storm Drain Fund	50,000	125,000	0	0	0	0	175,000
Unidentified Funding	0	0	125,000	125,000	125,000	125,000	500,000
Totals	50,000	125,000	125,000	125,000	125,000	125,000	675,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3715 Storm Drain System Rehab 17-19	1

CONTACT: Tony Ndah [2602]

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 9/30/2017: \$1,400,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	50,000	0	50,000	0	0	0	100,000
Administration	25,000	0	25,000	0	0	0	50,000
Inspection	25,000	0	25,000	0	0	0	50,000
Improvements	1,300,000	0	1,000,000	0	0	0	2,300,000
Totals	1,400,000	0	1,100,000	0	0	0	2,500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Storm Drain Fund	1,000,000	0	200,000	0	0	0	1,200,000
General Government CIP Fund	400,000	0	0	0	0	0	400,000
Unidentified Funding	0	0	900,000	0	0	0	900,000
Totals	1,400,000	0	1,100,000	0	0	0	2,500,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Channel and Lagoon Dredging	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

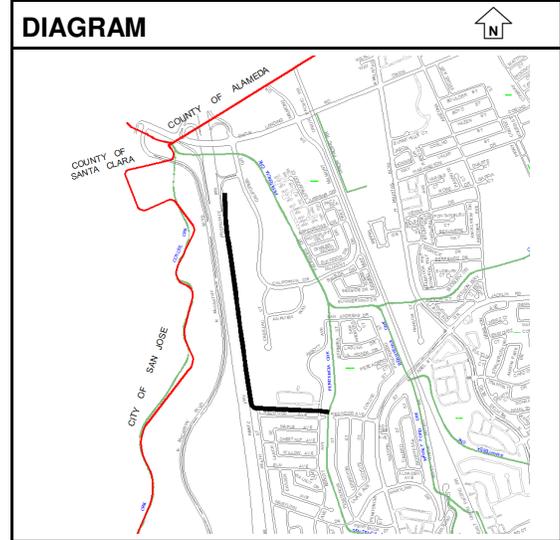
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	100,000	0	100,000
Administration	0	0	0	0	80,000	0	80,000
Inspection	0	0	0	0	70,000	0	70,000
Improvements	0	0	0	0	1,250,000	0	1,250,000
Totals	0	0	0	0	1,500,000	0	1,500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	0	1,500,000	0	1,500,000
Totals	0	0	0	0	1,500,000	0	1,500,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Jurgens Pump Station	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

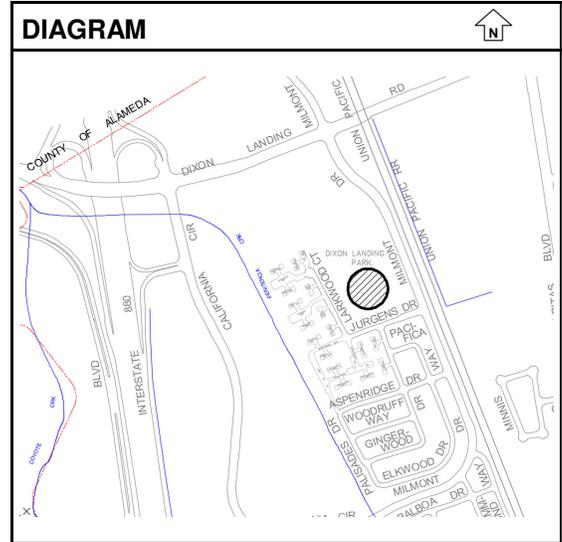
PRIORITY: Major Service Equipment Replacement

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	500,000	0	500,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	9,300,000	0	9,300,000
Totals	0	0	0	0	10,000,000	0	10,000,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	0	10,000,000	0	10,000,000
Totals	0	0	0	0	10,000,000	0	10,000,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Minor Storm Projects	1

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	40,000	40,000	40,000	40,000	40,000	200,000
Administration	0	10,000	10,000	10,000	10,000	10,000	50,000
Improvements	0	50,000	50,000	50,000	50,000	50,000	250,000
Totals	0	100,000	100,000	100,000	100,000	100,000	500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Storm Drain Fund	0	100,000	0	0	0	0	100,000
Unidentified Funding	0	0	100,000	100,000	100,000	100,000	400,000
Totals	0	100,000	100,000	100,000	100,000	100,000	500,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Oak Creek Pump Station Upgrade	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

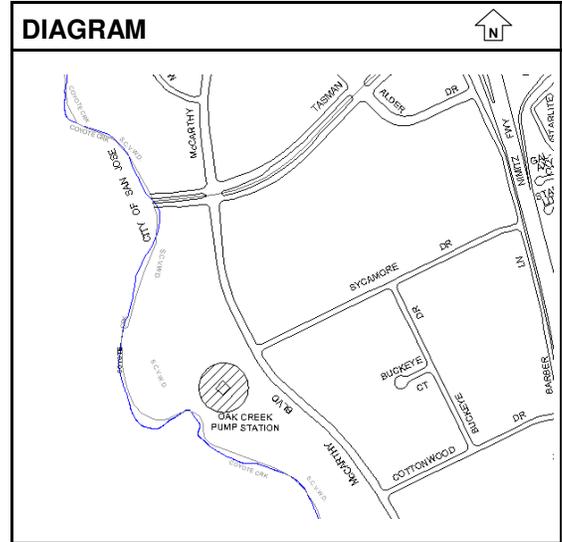
PRIORITY: Major Service Equipment Replacement

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	200,000	0	0	0	200,000
Administration	0	0	150,000	0	0	0	150,000
Inspection	0	0	75,000	0	0	0	75,000
Improvements	0	0	1,750,000	0	0	0	1,750,000
Totals	0	0	2,175,000	0	0	0	2,175,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	2,175,000	0	0	0	2,175,000
Totals	0	0	2,175,000	0	0	0	2,175,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Penitencia Pump Station Replacement	1

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

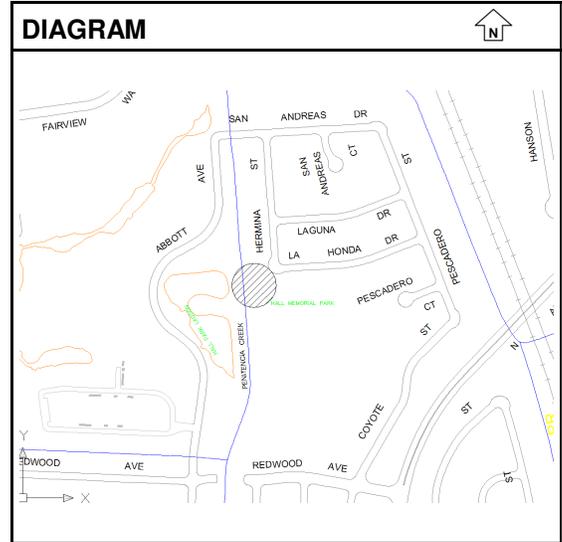
PRIORITY: Major Service Equipment Replacement

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 rebuilt in January 2016.



Uncommitted Balance as of 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	50,000	0	0	50,000
Administration	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	4,900,000	0	0	4,900,000
Totals	0	0	0	5,000,000	0	0	5,000,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	0	5,000,000	0	0	5,000,000
Totals	0	0	0	5,000,000	0	0	5,000,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	Plan Storm Drain Supervisory Control and Data Acquisition	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

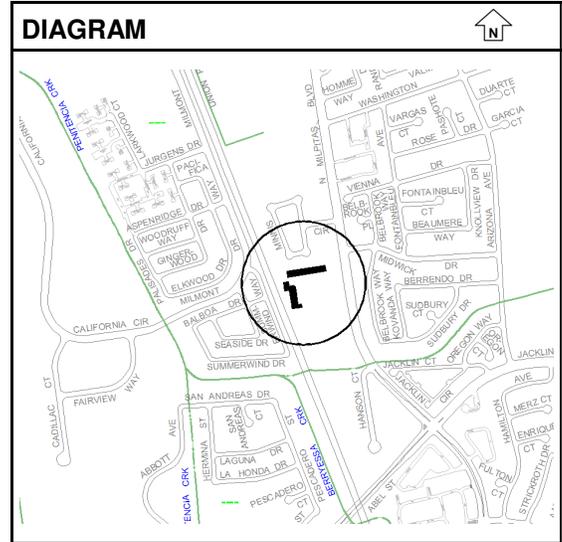
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$0

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	0	0	750,000	4,250,000	0	0	5,000,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Unidentified Funding	0	0	750,000	4,250,000	0	0	5,000,000
Totals	0	0	750,000	4,250,000	0	0	5,000,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM
Previously Funded Projects

Page	Proj #	Project Name	As Of 9/30/2017 Uncommitted Balance	Total Cost
163	2001	Light Rail Median Landscaping	2,051,186	6,005,000
164	2004	S. Milpitas Boulevard Extension		17,000,000
165	2006	Transit Area Specific Plan Update	375,000	375,000
166	2007	Berryessa Creek Trail, Reach 4, 5, 6A	300,000	300,000
167	3401	Solid Waste Master Plan	131,739	766,800
168	3414	City Buildings, Exterior Painting & Repairs	899,950	900,000
169	3416	City General Plan Update	884,311	2,100,000
170	3417	Recycled Water On-site Conversions	280,849	800,000
171	3418	City Std. Details, Guidelines, & Specs.	100,000	100,000
172	3419	Public Safety Communications Equipment *		270,000
173	3420	Public Safety Equipment *	4,785	196,785
174	3423	Police Records Management System *	166,616	700,000
175	3429	Feasibility & Location for Performing Arts Theater	20,000	20,000
176	3432	Police Department MedEvac Vehicle *	606,465	406,465
177	3433	Police Department MILO Range Theatre System *	2,064,593	99,279
178	3436	City Building ADA Compliance Review	110,000	110,000
179	3437	Midtown Specific Plan Update	260,000	260,000
180	3439	Fire Apparatus Replacement Plan *	0	4,336,576
181	3709	Dempsey Road Storm Drain Replacement	2,528,371	2,830,000
182	3712	Minor Storm Drain Projects 2016	100,000	100,000
183	3713	Trash Removal Devices	220,575	350,000
184	4253	Dixon Landing Road Plan Line	261,457	277,423
185	4258	Calaveras Blvd Widening Project	173,319	173,969
186	4265	Bart Extension Coordination and Planning	427,600	2,480,956
187	4266	Street Light LED Conversion Improvements	205,532	675,000
188	4269	Traffic Management Enhancements 2013	60,000	60,000
189	4273	Street Landscape Irrigation Repair 2014	313,855	500,000
190	4274	I 880 Interchange R/W Closeout	224,009	727,181
191	4276	Electrical Vehicle Charging Stations	271,225	340,200
192	4279	Minor Traffic Improvements 2016	196,730	300,000
193	4280	Street Resurfacing Project 2016	356,272	2,650,000
194	4282	Disadvantaged Community ADA Ramps	23,680	100,000
195	4284	Street Resurfacing Project 2017	611,030	4,600,000
196	4285	Calaveras Road Repair	21,007	1,200,000
197	4287	Street Resurfacing Project 2018	4,598,446	4,600,000
198	5097	Higuera Adobe Park Renovation	115,498	2,600,000
199	5098	Park Irrigation System Repair & Improvement	182,769	400,000
200	5104	Sports Center Sports Fields	88,739	4,585,000
201	5105	Annual Park Access Improv. & Resurfacing *		600,000
202	5109	Creighton Park Renovation	2,300,000	2,300,000
203	5111	Sports Center Skate Park	3,025,000	3,025,000
204	6117	TASP Sewer Line Replacement	2,500,000	2,500,000
205	6122	Minor Sewer Projects 2016	2,777	50,000

Page	Proj #	Project Name	As Of 9/30/2017 Uncommitted Balance	Total Cost
206	6128	Sewer Main Replacement Study 2018	115,000	115,000
207	7108	Water System Hydraulic Modeling	77,746	200,000
208	7115	Cathodic Protection Improvements	161,792	850,000
209	7117	Abel Street Pipeline Extension *	383,965	440,000
210	7118	Dempsey Road Water Line Replacement	2,807,713	4,607,772
211	7126	Water Conservation Program *	645,353	1,400,000
212	7128	Recycled Water Pipeline Infill Project	228,786	300,000
213	7129	Recycled Water Pipeline Segment 1	3,750,000	3,750,000
214	7131	Daniel Court Water Main & Service Replacement	339,977	1,500,000
Totals			35,573,717	85,933,406

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2001	Light Rail Median Landscaping	1

CONTACT: Julie Waldron [3314]

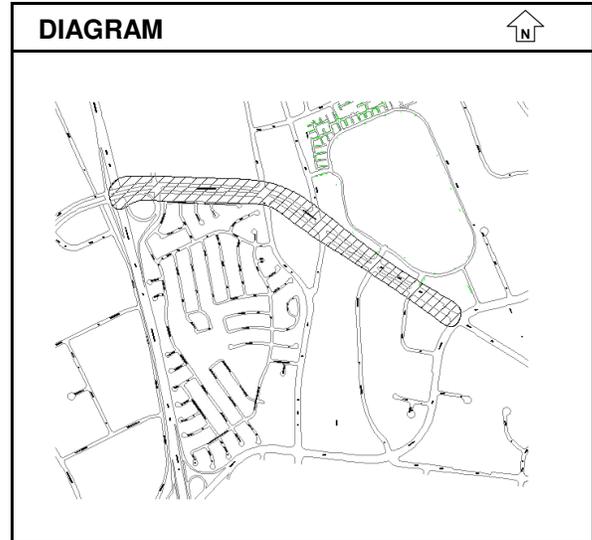
PRIORITY: Mandatory or Committed Projects

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 9/30/2017: \$2,051,186

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	150,000	0	0	0	0	0	150,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	5,680,000	0	0	0	0	0	5,680,000
Totals	6,005,000	0	0	0	0	0	6,005,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Street Fund	5,000	0	0	0	0	0	5,000
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
TASP Impact Fees	2,550,000	0	0	0	0	0	2,550,000
Totals	6,005,000	0	0	0	0	0	6,005,000

FINANCE NOTES

Grant is from VTA (\$1,809,000) local funding. Previously this was STIP grant funding earmarked for 237/I-880 interchange landscaping. City Council 11/15/11 - Budget appropriation of \$5000 from Street Fund

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	2004	S. Milpitas Boulevard Extension	1

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

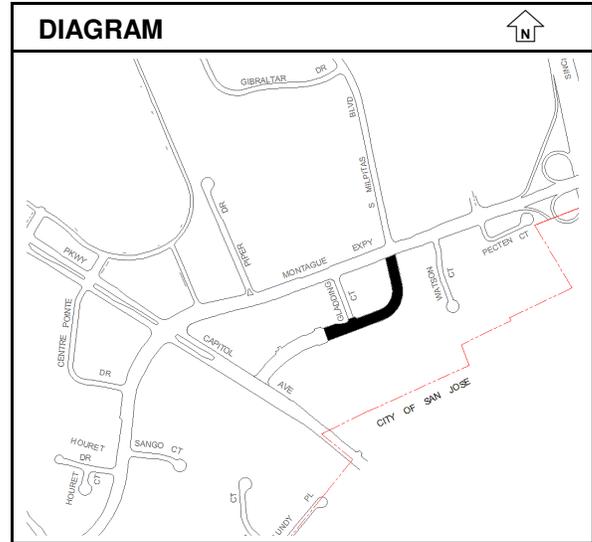
PRIORITY: Enhance Economic Development

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:

\$10.1M has been paid to date. The City is awaiting further collection of development impact fees.



Uncommitted Balance as of 9/30/2017:

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Other	17,000,000	0	0	0	0	0	17,000,000
Totals	17,000,000	0	0	0	0	0	17,000,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
TASP Impact Fees	17,000,000	0	0	0	0	0	17,000,000
Totals	17,000,000	0	0	0	0	0	17,000,000

FINANCE NOTES

The TASP funds are driven by future development, and projects are paid on a priority and timing based on when funds become available.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	2007	Berryessa Creek Trail, Reach 4, 5, 6A	1

CONTACT: Steve Erickson [3301]

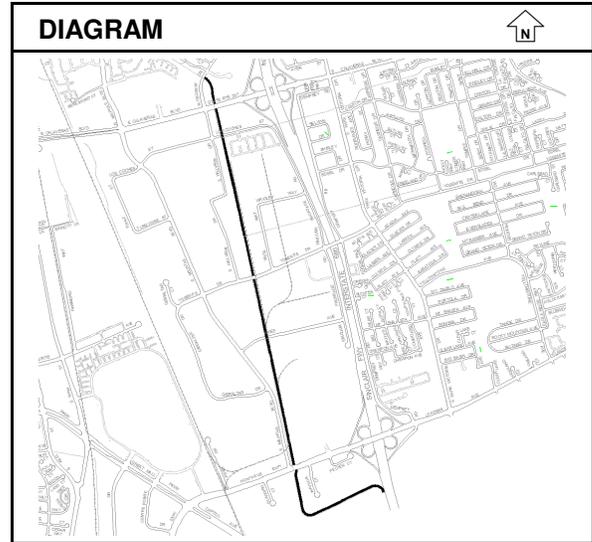
PRIORITY: Improve the Quality of Life

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 9/30/2017: \$300,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
TASP Impact Fees	150,000	0	0	0	0	0	150,000
Park Fund	150,000	0	0	0	0	0	150,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

Prior funding of \$7.45M in FY19-20 eliminated with SCVWD/Army Corp proceeding with construction of the levee improvements. City's share of the trail improvements is estimated to be \$300K. Project and trail improvements completed. Close project at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3301]

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 9/30/2017: \$131,739

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	766,800	0	0	0	0	0	766,800
Totals	766,800	0	0	0	0	0	766,800

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Solid Waste Services Fund	766,800	0	0	0	0	0	766,800
Totals	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
 Project no longer needed and will be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tony Ndah [2602] / James Levers [2648]

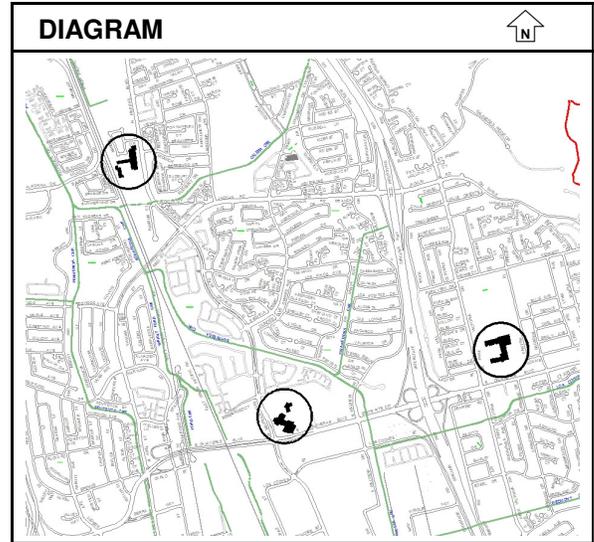
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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.

COMMENTS:

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 9/30/2017: \$899,950

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	50,000	0	0	0	0	0	50,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Improvements	800,000	0	0	0	0	0	800,000
Totals	900,000	0	0	0	0	0	900,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	900,000	0	0	0	0	0	900,000
Totals	900,000	0	0	0	0	0	900,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Bradley Misner [3273]

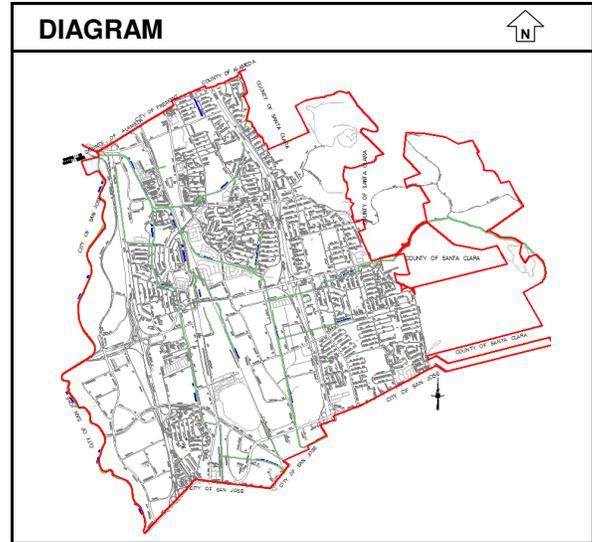
PRIORITY: Studies and Analyses

DESCRIPTION

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

COMMENTS:

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 9/30/2017: \$884,311

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	0	0	0
Administration	100,000	0	0	0	0	0	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Other	2,000,000	0	0	0	0	0	2,000,000
Totals	2,100,000	0	0	0	0	0	2,100,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	1,500,000	0	0	0	0	0	1,500,000
Community Planning Fees	600,000	0	0	0	0	0	600,000
Totals	2,100,000	0	0	0	0	0	2,100,000

FINANCE NOTES

Project Created on 10/6/15 by City Council Budget Appropriation of Developer Fees.
Developer Fee contribution for FY15/16 are provided through Trumark/Lennar @ \$500,000, Waterstone/Lennar @ \$500,000.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	3417 Recycled Water On-site Conversions	1

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

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 9/30/2017: \$280,849

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	800,000	0	0	0	0	0	800,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	800,000	0	0	0	0	0	800,000

FINANCE NOTES

Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3418 City Std. Details, Guidelines, & Specs.	1

CONTACT: Steve Erickson [3301]

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 9/30/2017: \$100,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3419	Public Safety Communications Equipment *	1

CONTACT: Mike Luu [2706]

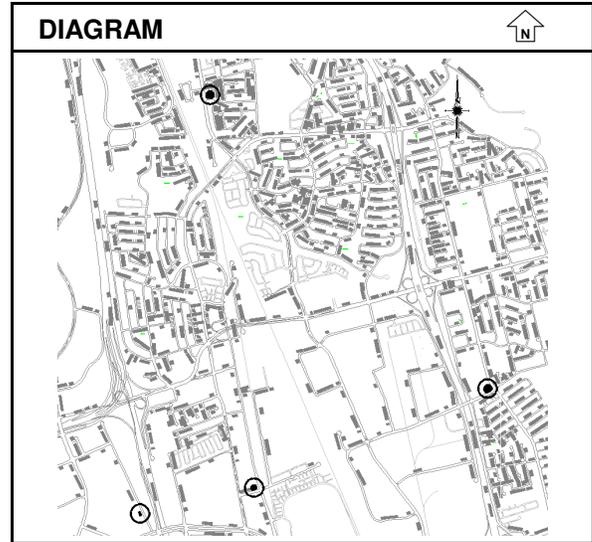
PRIORITY: Health and Safety Projects

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 9/30/2017:

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	270,000	0	0	0	0	0	270,000
Totals	270,000	0	0	0	0	0	270,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	270,000	0	0	0	0	0	270,000
Totals	270,000	0	0	0	0	0	270,000

FINANCE NOTES

Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3420 Public Safety Equipment *	1

CONTACT: Armando Corpuz [2534]

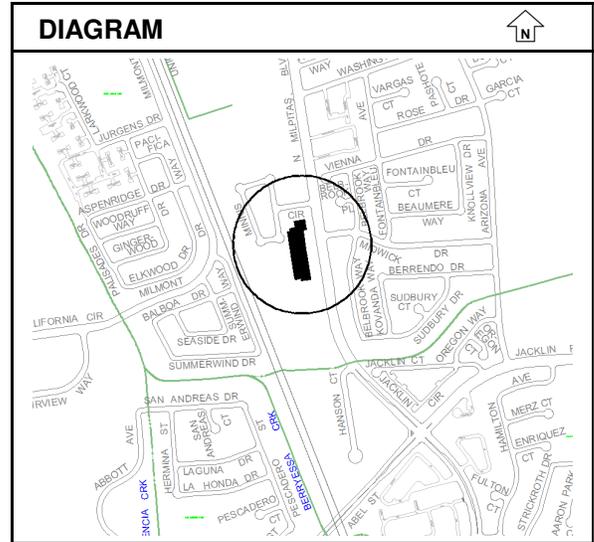
PRIORITY: Health and Safety Projects

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 9/30/2017: \$4,785

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	196,785	0	0	0	0	0	196,785
Totals	196,785	0	0	0	0	0	196,785

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	196,785	0	0	0	0	0	196,785

FINANCE NOTES

Staff will seek \$40,000 in funding from the 2015 State COPS Grant - \$51,510
 Staff will seek \$50,000 in funding from the 2016 State COPS Grant - \$38,490
 8/16/16 Added \$6,785 Grant Revenue added from 2015 COPS Grant

Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3423 Police Records Management System *	1

CONTACT: Armando Corpuz [2534]

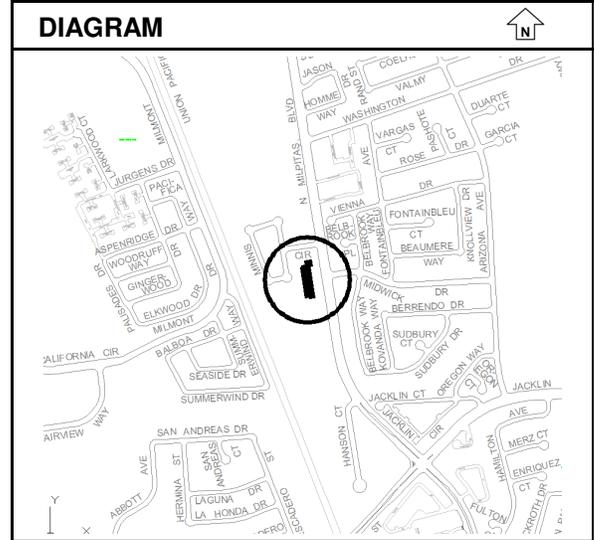
PRIORITY: Health and Safety Projects

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 9/30/2017: \$166,616

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	700,000	0	0	0	0	0	700,000
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	700,000	0	0	0	0	0	700,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

**City of Milpitas
2018-23 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 9/30/2017: \$20,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	20,000	0	0	0	0	0	20,000
Totals	20,000	0	0	0	0	0	20,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	20,000	0	0	0	0	0	20,000
Totals	20,000	0	0	0	0	0	20,000

FINANCE NOTES

The Main Street Park, Project No. 5107 includes a feasibility study for a Cultural Arts Center. Close project at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3432 Police Department MedEvac Vehicle *	1

CONTACT: Armando Corpuz [2534]

PRIORITY: Health and Safety Projects

DESCRIPTION

Project provides funding for the purchase of a tactical MedEvac vehicle/ambulance. The vehicle is hardened to protect passengers from high caliber ballistic projectiles allowing the City SWAT Team and trained medical professionals into safely travel into dangerous areas during an emergency. The project also includes \$25,000 for a storage enclosure for the vehicle.

COMMENTS:

Uncommitted Balance as of 9/30/2017: \$606,465

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	406,465	0	0	0	0	0	406,465
Totals	406,465	0	0	0	0	0	406,465

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	406,465	0	0	0	0	0	406,465
Totals	406,465	0	0	0	0	0	406,465

FINANCE NOTES

5-2-17 Project created and Midyear Appropriation by the City Council.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3433	Police Department MILO Range Theatre System *	1

CONTACT: Armando Corpuz [2534]

PRIORITY: Health and Safety Projects

DESCRIPTION

Project provides for the replacement of the Police Departments existing Range 2000 interactive range simulation system with the upgraded MILO Range Theatre System. The MILO Range Theatre System is an interactive video training simulator for police staff to assist in training and evaluation in different law enforcement scenarios.

COMMENTS:

Uncommitted Balance as of 9/30/2017: \$2,064,593

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment	99,279	0	0	0	0	0	99,279
Totals	99,279	0	0	0	0	0	99,279

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Equipment Replacement Fund	83,204	0	0	0	0	0	83,204
General Government CIP Fund	16,075	0	0	0	0	0	16,075
Totals	99,279	0	0	0	0	0	99,279

FINANCE NOTES

5-2-17 Project created and Midyear Appropriation approved by City Council.
Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvement	3436	City Building ADA Compliance Review	1

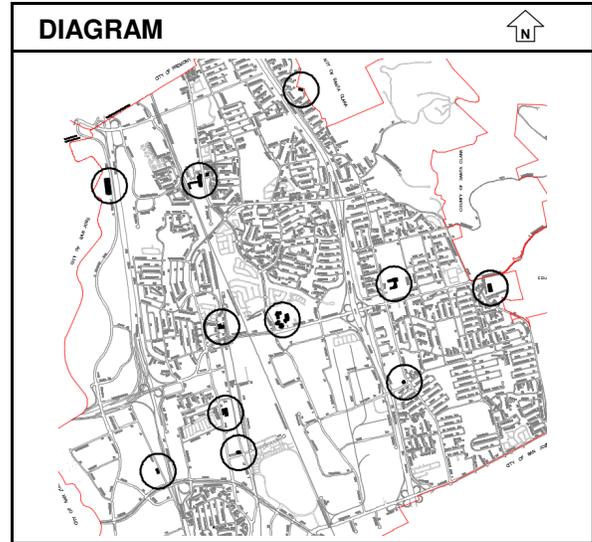
CONTACT: Steve Erickson [3301]

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.

COMMENTS:



Uncommitted Balance as of 9/30/2017: \$110,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	100,000	0	0	0	0	0	100,000
Administration	10,000	0	0	0	0	0	10,000
Totals	110,000	0	0	0	0	0	110,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	110,000	0	0	0	0	0	110,000
Totals	110,000	0	0	0	0	0	110,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3437 Midtown Specific Plan Update	1

CONTACT: Bradley Misner [3273]

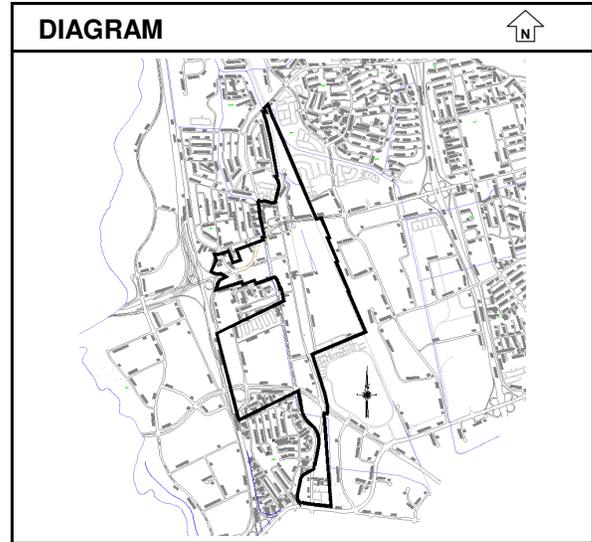
PRIORITY: Enhance Economic Development

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.

COMMENTS:

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 9/30/2017: \$260,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	10,000	0	0	0	0	0	10,000
Other	250,000	0	0	0	0	0	250,000
Totals	260,000	0	0	0	0	0	260,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	260,000	0	0	0	0	0	260,000
Totals	260,000	0	0	0	0	0	260,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3712 Minor Storm Drain Projects 2016	1

CONTACT: Tony Ndah [2602]

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 9/30/2017: \$100,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	40,000	0	0	0	0	0	40,000
Administration	10,000	0	0	0	0	0	10,000
Improvements	50,000	0	0	0	0	0	50,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Storm Drain Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Storm Drain Improvement	3713 Trash Removal Devices	1

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

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 9/30/2017: \$220,575

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	350,000	0	0	0	0	0	350,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Storm Drain Fund	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Chan [3324]

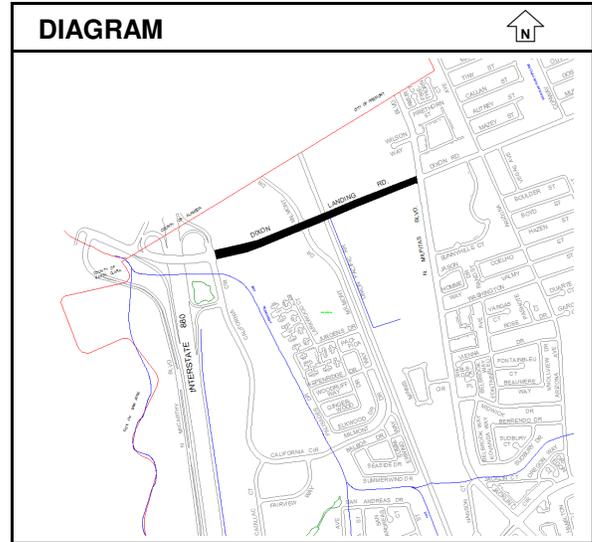
PRIORITY: Studies and Analyses

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 in each direction. The study will evaluate the right of way and feasibility of relocating sidewalks, street lighting, adding bicycle lanes and streetscape in medians and planter strips. This project will also include 35% level design in order to develop an Engineer's Estimate for design and construction of improvements.

COMMENTS:

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



Uncommitted Balance as of 9/30/2017: \$261,457

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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	55,271	0	0	0	0	0	55,271
Totals	277,423	0	0	0	0	0	277,423

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Traffic Impact Fees	252,423	0	0	0	0	0	252,423
Street Fund	25,000	0	0	0	0	0	25,000
Totals	277,423	0	0	0	0	0	277,423

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
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4258 Calaveras Blvd Widening Project	1

CONTACT: Steve Chan [3324]

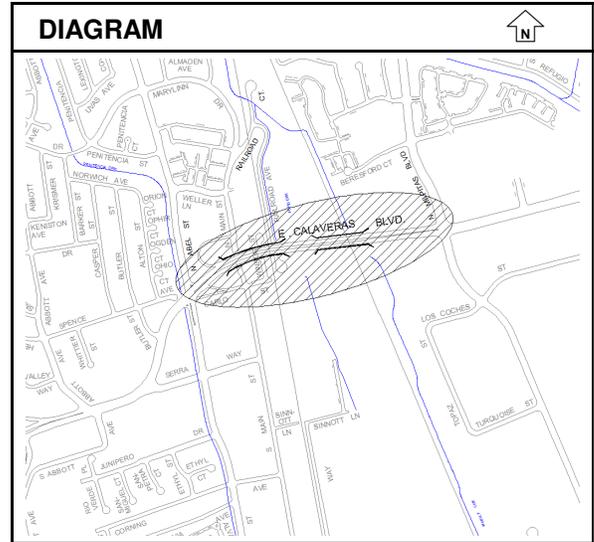
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$173,319

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	173,969	0	0	0	0	0	173,969
Totals	173,969	0	0	0	0	0	173,969
FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Traffic Impact Fees	173,092	0	0	0	0	0	173,092
Grants/Reimb./Developer Fees	877	0	0	0	0	0	877
Totals	173,969	0	0	0	0	0	173,969

FINANCE NOTES

City Council 2/1/11 - Midyear Budget Appropriation \$173,092 from TIF.
City Council 2/7/12 - Midyear Budget Appropriation of \$877 from Developer Contribution "D.R. Horton"

City of Milpitas
2018-23 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 9/30/2017: \$427,600

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	50,000	0	0	0	0	0	50,000
Administration	2,430,956	0	0	0	0	0	2,430,956
Totals	2,480,956	0	0	0	0	0	2,480,956

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
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	2,401,896	0	0	0	0	0	2,401,896
RDA Fund	53,065	0	0	0	0	0	53,065
Sewer Fund	8,591	0	0	0	0	0	8,591
Totals	2,480,956	0	0	0	0	0	2,480,956

FINANCE NOTES

City Council 2/7/12 - Midyear Budget Appropriation of \$50,000 from the VTA reimbursement agreement.
 City Council 2/21/12 - Midyear Budget Appropriation of \$233,296 from the VTA reimbursement agreement.
 City Council 9/18/12 - Budget appropriation of \$393,600 from the VTA reimbursement agreement.
 City Council 10/15/13 - Budget appropriation of \$500,000 from the VTA reimbursement agreement.
 City Council 6/17/14 - Budget appropriation of \$650,000 from the VTA reimbursement agreement.
 City Council 9/15/16 - Budget appropriation of \$300,000 from the VTA reimbursement agreement.
 City Council 12/26/16 - Budget appropriation of \$150,000 from VTA reimbursement agreement.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tony Ndah [2602] / Robert Hill [2626]

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.

COMMENTS:

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 9/30/2017: \$205,532

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	50,000	0	0	0	0	0	50,000
Administration	40,000	0	0	0	0	0	40,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	555,000	0	0	0	0	0	555,000
Totals	675,000	0	0	0	0	0	675,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Street Fund	75,000	0	0	0	0	0	75,000
Gas Tax Fund	600,000	0	0	0	0	0	600,000
Totals	675,000	0	0	0	0	0	675,000

FINANCE NOTES

City of Milpitas
2018-23 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 9/30/2017: \$60,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	0	0	0	0	0	0	0
Administration	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Improvements	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
Totals	60,000	0	0	0	0	0	60,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Street Fund	60,000	0	0	0	0	0	60,000
Totals	60,000	0	0	0	0	0	60,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	4273 Street Landscape Irrigation Repair 2014	1

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$313,855

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	45,000	0	0	0	0	0	45,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	15,000	0	0	0	0	0	15,000
Improvements	415,000	0	0	0	0	0	415,000
Totals	500,000	0	0	0	0	0	500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
Gas Tax Fund	150,000	0	0	0	0	0	150,000
Street Fund	150,000	0	0	0	0	0	150,000
Totals	500,000	0	0	0	0	0	500,000

FINANCE NOTES

5-2-17 Midyear Appropriation of \$200,000 from General Government CIP funding for FY16/17 approved.

**City of Milpitas
2018-23 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 9/30/2017: \$224,009

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Administration	727,181	0	0	0	0	0	727,181
Totals	727,181	0	0	0	0	0	727,181

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Developer Contributions	148,119	0	0	0	0	0	148,119
Street Fund	579,062	0	0	0	0	0	579,062
Totals	727,181	0	0	0	0	0	727,181

FINANCE NOTES

See projects 4039, 4047, and 4170 for details on the construction of each interchange improvement. Funding for this project came from unexpended balance of projects 4039, 4047, and 4170.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Chan [3324]

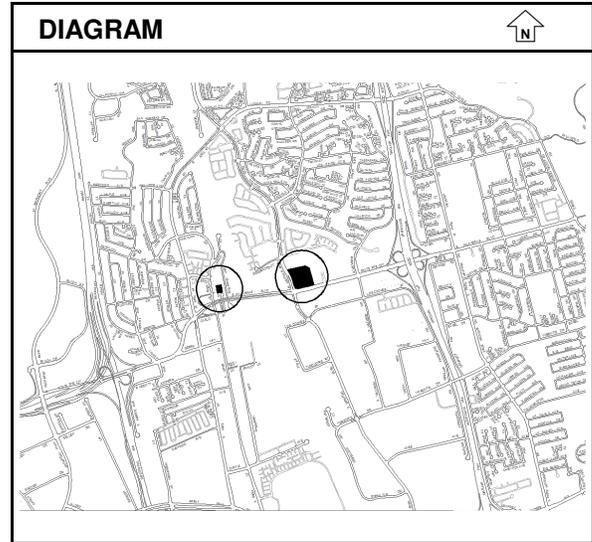
PRIORITY: Improve the Quality of Life

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 9/30/2017: \$271,225

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	340,200	0	0	0	0	0	340,200

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	340,200	0	0	0	0	0	340,200

FINANCE NOTES

Congestion Management Program Transportation Fund for Clear Air (TFCA) (\$40,000) grant FY 14-15 Santa Clara Valley Transportation Authority (VTA) and Bay Area Air Quality Management District (BAAQMD).

City Council 9/2/14 project created.

April 2015, BAAQMD only authorized \$20,200 for the program.

Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 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.

COMMENTS:

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 9/30/2017: \$196,730

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	90,000	0	0	0	0	0	90,000
Administration	20,000	0	0	0	0	0	20,000
Improvements	190,000	0	0	0	0	0	190,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Gas Tax Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	4280 Street Resurfacing Project 2016	1

CONTACT: Steve Chan [3324] / Tony Ndah [2602]

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 9/30/2017: \$356,272

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	140,000	0	0	0	0	0	140,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	60,000	0	0	0	0	0	60,000
Improvements	2,400,000	0	0	0	0	0	2,400,000
Totals	2,650,000	0	0	0	0	0	2,650,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Fund	100,000	0	0	0	0	0	100,000
Vehicle Registration Fee	450,000	0	0	0	0	0	450,000
Sewer Fund	100,000	0	0	0	0	0	100,000
Transient Occupancy Tax (TOT)	600,000	0	0	0	0	0	600,000
Gas Tax Fund	1,400,000	0	0	0	0	0	1,400,000
Totals	2,650,000	0	0	0	0	0	2,650,000

FINANCE NOTES

Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4282	Disadvantaged Community ADA Ramps	1

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

PRIORITY: Improve the Quality of Life

DESCRIPTION

This project provides for the design and installation of new or replacement of existing curb ramps with new ADA compliant pedestrian curb ramps at various locations within the City.

COMMENTS:

Locations will be chosen based on a graphic section of the City with a population of at least 51 percent having a low-moderate median income.

Uncommitted Balance as of 9/30/2017: \$23,680

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	10,000	0	0	0	0	0	10,000
Administration	10,000	0	0	0	0	0	10,000
Inspection	5,000	0	0	0	0	0	5,000
Improvements	75,000	0	0	0	0	0	75,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Grants/Reimb./Developer Fees	60,648	0	0	0	0	0	60,648
Gas Tax Fund	39,352	0	0	0	0	0	39,352
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

City Council 6/2/15 project created.
\$60,648 CDBG grant funding
Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Street Improvement	4284	Street Resurfacing Project 2017	1

CONTACT: Steve Chan [3324] / Tony Ndah [2602]

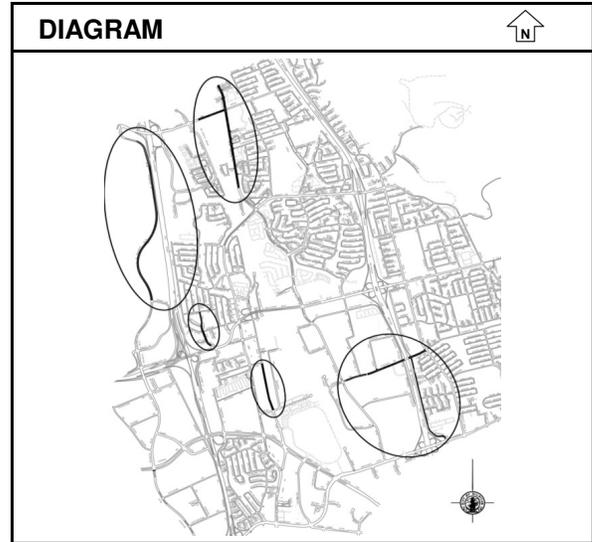
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$611,030

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	4,600,000	0	0	0	0	0	4,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Transient Occupancy Tax (TOT)	2,150,000	0	0	0	0	0	2,150,000
Gas Tax Fund	1,500,000	0	0	0	0	0	1,500,000
Water Fund	250,000	0	0	0	0	0	250,000
Sewer Fund	250,000	0	0	0	0	0	250,000
Vehicle Registration Fee	450,000	0	0	0	0	0	450,000
Totals	4,600,000	0	0	0	0	0	4,600,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4285 Calaveras Road Repair	1

CONTACT: Steve Chan [3324] / Tony Ndah [2602]

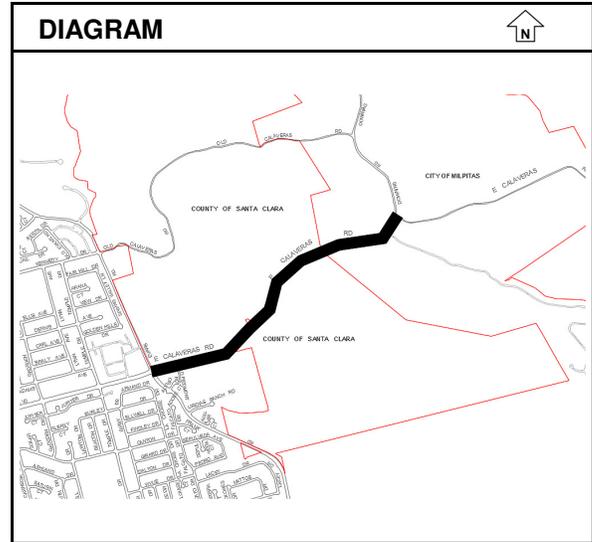
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$21,007

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
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
Totals	1,200,000	0	0	0	0	0	1,200,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Transient Occupancy Tax (TOT)	1,200,000	0	0	0	0	0	1,200,000
Totals	1,200,000	0	0	0	0	0	1,200,000

FINANCE NOTES

4/18/17 City Council created the project to amend the 2016-2021 including Budget Appropriation of \$1.2M. Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Street Improvement	4287 Street Resurfacing Project 2018	1

CONTACT: Steve Chan [3324] / Tony Ndah [2602]

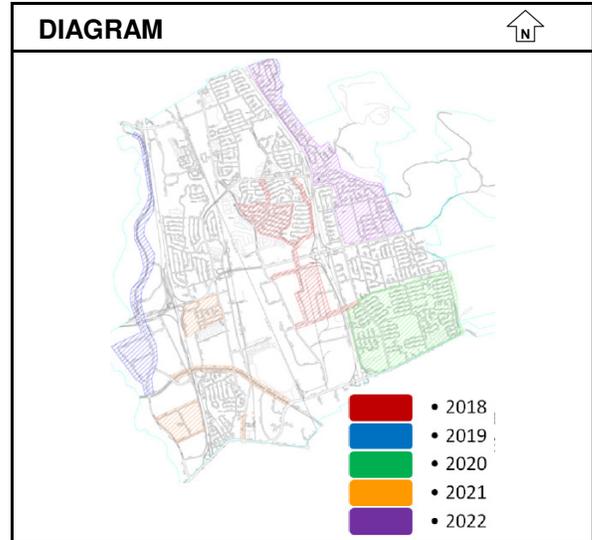
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$4,598,446

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	4,600,000	0	0	0	0	0	4,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
General Government CIP Fund	991,917	0	0	0	0	0	991,917
Grants/Reimb./Developer Fees	108,083	0	0	0	0	0	108,083
Transient Occupancy Tax (TOT)	1,600,000	0	0	0	0	0	1,600,000
Sewer Fund	100,000	0	0	0	0	0	100,000
Gas Tax Fund	1,300,000	0	0	0	0	0	1,300,000
Totals	4,600,000	0	0	0	0	0	4,600,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

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

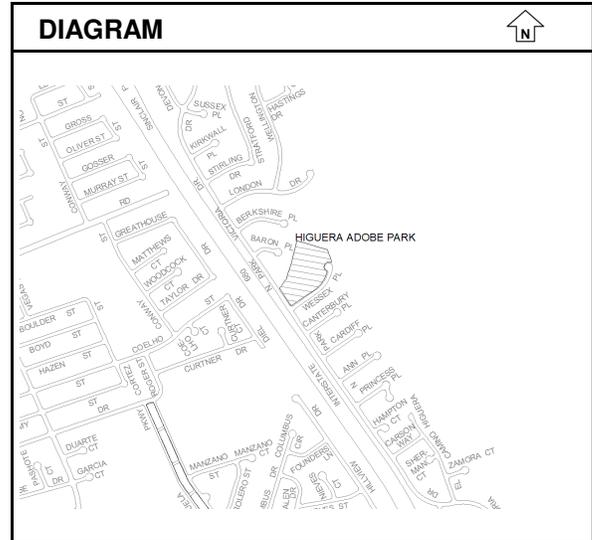
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$115,498

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	2,600,000	0	0	0	0	0	2,600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	2,600,000	0	0	0	0	0	2,600,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2018.
Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5098 Park Irrigation System Repair & Improvement	1

CONTACT: Tony Ndah [2602] / Robert Hill [2626]

PRIORITY: Improve the Quality of Life

DESCRIPTION

This project provides for the repair and replacement of park irrigation systems and related equipment in City parks.

COMMENTS:

The City has over 25 parks, and many of these have irrigation systems that are over 40 years old. These older systems are not well documented, and are problematic to locate for repair. The systems are inefficient and leak, and some are no longer operational. Irrigation systems that do operate require a significant amount of maintenance. The project would also provide for restoration of existing landscaping within the park.

Uncommitted Balance as of 9/30/2017: \$182,769

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	50,000	0	0	0	0	0	50,000
Administration	40,000	0	0	0	0	0	40,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	290,000	0	0	0	0	0	290,000
Totals	400,000	0	0	0	0	0	400,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Park Fund	400,000	0	0	0	0	0	400,000
Totals	400,000	0	0	0	0	0	400,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5104 Sports Center Sports Fields	1

CONTACT: Steve Erickson [3301]

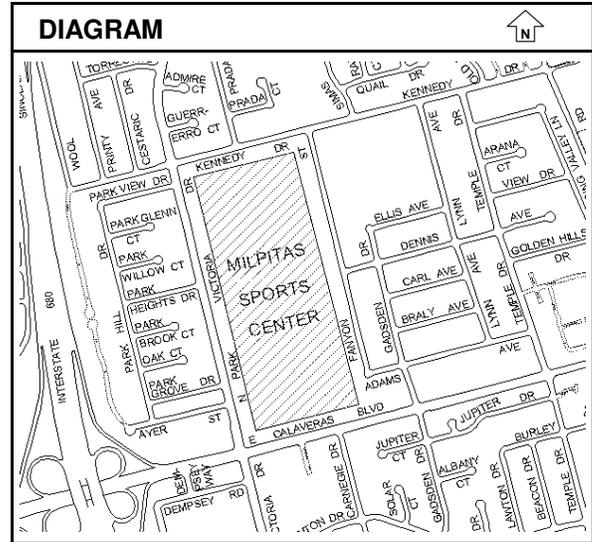
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$88,739

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	4,585,000	0	0	0	0	0	4,585,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Midtown Park Fund	2,170,000	0	0	0	0	0	2,170,000
Park Fund	2,415,000	0	0	0	0	0	2,415,000
Totals	4,585,000	0	0	0	0	0	4,585,000

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.

Project to be closed at the end of the fiscal year, June 30, 2018.

City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM

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

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

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.

COMMENTS:

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 9/30/2017:

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	75,000	0	0	0	0	0	75,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	475,000	0	0	0	0	0	475,000
Totals	600,000	0	0	0	0	0	600,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Midtown Park Fund	300,000	0	0	0	0	0	300,000
Park Fund	300,000	0	0	0	0	0	300,000
Totals	600,000	0	0	0	0	0	600,000

FINANCE NOTES

Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5109 Creighton Park Renovation	1

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

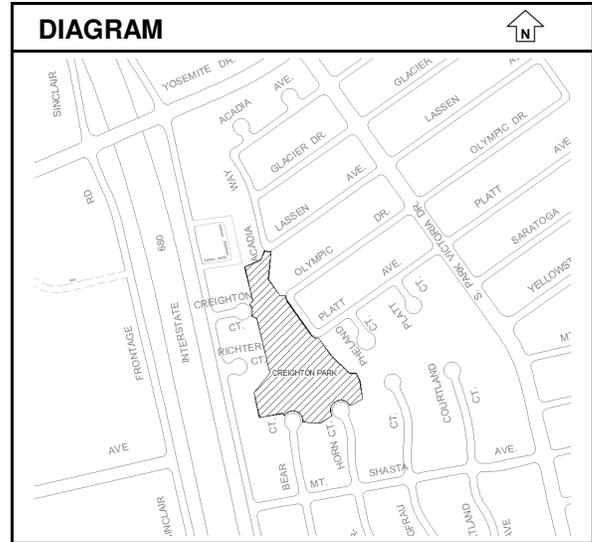
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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.

COMMENTS:

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 9/30/2017: \$2,300,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	200,000	0	0	0	0	0	200,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	1,900,000	0	0	0	0	0	1,900,000
Totals	2,300,000	0	0	0	0	0	2,300,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Park Fund	2,300,000	0	0	0	0	0	2,300,000
Totals	2,300,000	0	0	0	0	0	2,300,000

FINANCE NOTES

2/6/18 City Council approved \$900K Budget Appropriation.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5111 Sports Center Skate Park	1

CONTACT: Julie Waldron [3314]

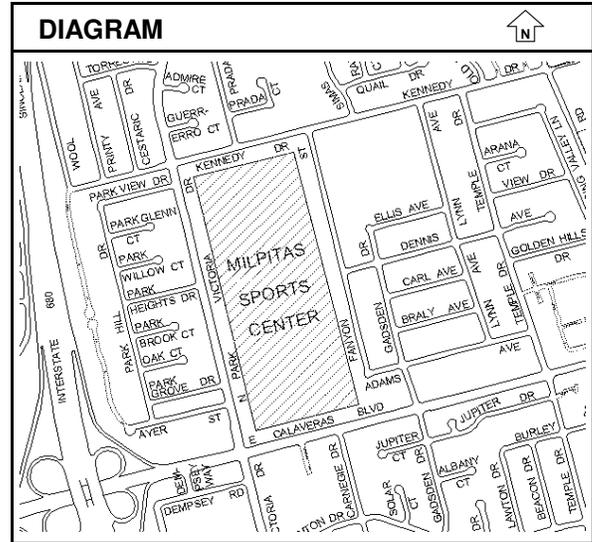
PRIORITY: Improve the Quality of Life

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.

COMMENTS:

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 9/30/2017: \$3,025,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	300,000	0	0	0	0	0	300,000
Administration	175,000	0	0	0	0	0	175,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	2,500,000	0	0	0	0	0	2,500,000
Totals	3,025,000	0	0	0	0	0	3,025,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	500,000	0	0	0	0	0	500,000
General Government CIP Fund	875,000	0	0	0	0	0	875,000
Midtown Park Fund	900,000	0	0	0	0	0	900,000
Park Fund	750,000	0	0	0	0	0	750,000
Totals	3,025,000	0	0	0	0	0	3,025,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6117 TASP Sewer Line Replacement	1

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

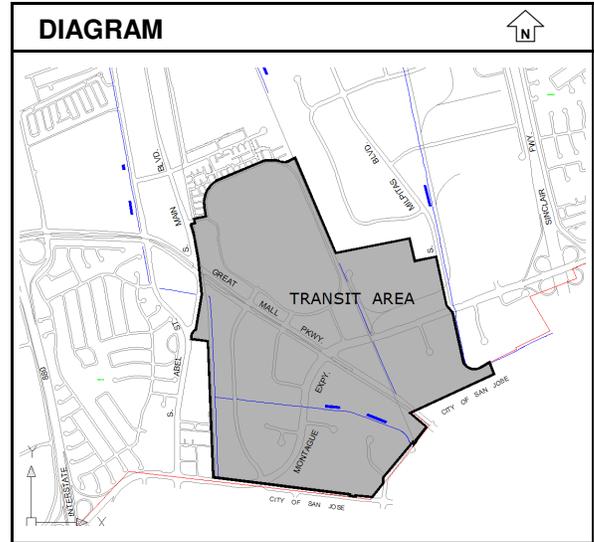
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$2,500,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	500,000	0	0	0	0	0	500,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	1,950,000	0	0	0	0	0	1,950,000
Totals	2,500,000	0	0	0	0	0	2,500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	2,500,000	0	0	0	0	0	2,500,000
Totals	2,500,000	0	0	0	0	0	2,500,000

FINANCE NOTES

The TASP Fund is going to reimburse Developers directly rather than the CIP.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6122 Minor Sewer Projects 2016	1

CONTACT: Tony Ndah [2602] / 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 9/30/2017: \$2,777

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	25,000	0	0	0	0	0	25,000
Improvements	25,000	0	0	0	0	0	25,000
Totals	50,000	0	0	0	0	0	50,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	50,000	0	0	0	0	0	50,000
Totals	50,000	0	0	0	0	0	50,000

FINANCE NOTES

Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6128 Sewer Main Replacement Study 2018	1

CONTACT: Tony Ndah [2602] / 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.

COMMENTS:

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 9/30/2017: \$115,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	105,000	0	0	0	0	0	105,000
Surveying	10,000	0	0	0	0	0	10,000
Totals	115,000	0	0	0	0	0	115,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Sewer Fund	115,000	0	0	0	0	0	115,000
Totals	115,000	0	0	0	0	0	115,000

FINANCE NOTES

Project to be closed at the end of the fiscal year, June 30, 2018.

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7108	Water System Hydraulic Modeling	1

CONTACT: Tony Ndah [2602]

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 9/30/2017: \$77,746

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	200,000	0	0	0	0	0	200,000
Totals	200,000	0	0	0	0	0	200,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Recycled Water Fund	100,000	0	0	0	0	0	100,000
Water Fund	100,000	0	0	0	0	0	100,000
Totals	200,000	0	0	0	0	0	200,000

FINANCE NOTES

**City of Milpitas
2018-23 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 9/30/2017: \$161,792

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	850,000	0	0	0	0	0	850,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Fund	725,000	0	0	0	0	0	725,000
Sewer Fund	125,000	0	0	0	0	0	125,000
Totals	850,000	0	0	0	0	0	850,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

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

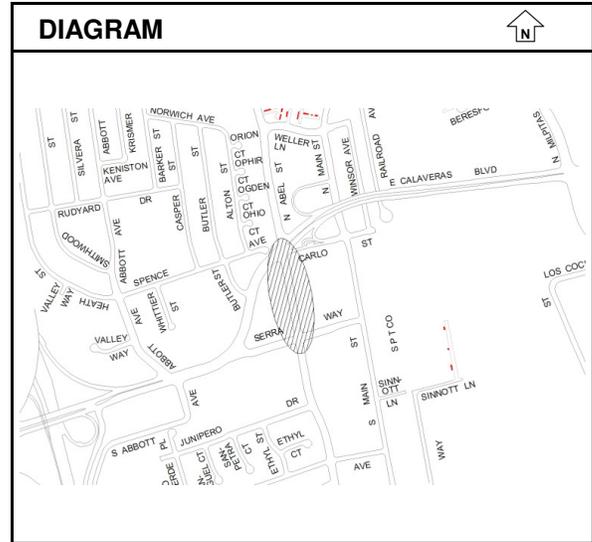
PRIORITY: Health and Safety Projects

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 9/30/2017: \$383,965

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	440,000	0	0	0	0	0	440,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Line Extension Fund	440,000	0	0	0	0	0	440,000
Totals	440,000	0	0	0	0	0	440,000

FINANCE NOTES

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water Improvement	7118 Dempsey Road Water Line Replacement	1

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

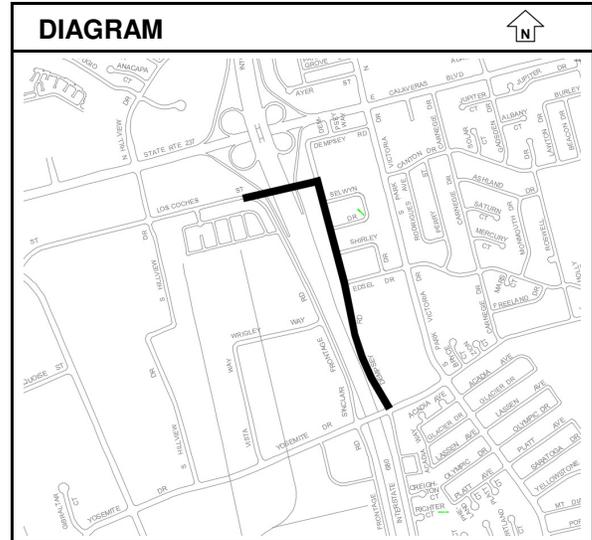
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

DESCRIPTION

This project replaces approximately 1,000 linear feet of 12" diameter cast iron pipe along Dempsey Rd. between Los Coches Creek 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 recycled waterline main from Los Coches St. and Hillview Drive to Dempsey Road. Construction of the 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 9/30/2017: \$2,807,713

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	4,607,772	0	0	0	0	0	4,607,772

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Fund	4,607,772	0	0	0	0	0	4,607,772
Totals	4,607,772	0	0	0	0	0	4,607,772

FINANCE NOTES

City Council 12/16/14 - Budget appropriation of \$575,000 from Water Fund
 City Council 6/2/15 - Budget Appropriation of \$49,980 from Water Fund
 City Council 6/16/15 - Budget Appropriation of \$482,792 from Water Fund

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tony Ndah [2602]

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.

COMMENTS:

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 9/30/2017: \$645,353

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	360,000	0	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	160,000	0	0	0	0	0	160,000
Totals	1,400,000	0	0	0	0	0	1,400,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Park Fund	400,000	0	0	0	0	0	400,000
Water Fund	1,000,000	0	0	0	0	0	1,000,000
Totals	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
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

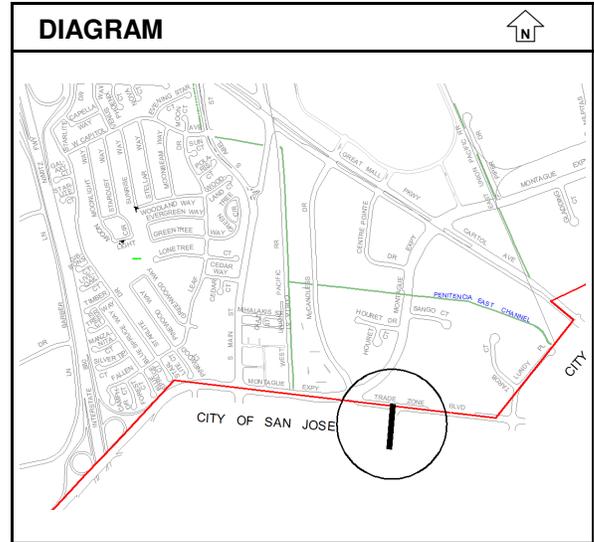
PRIORITY: Improve the Quality of Life

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.

COMMENTS:

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 9/30/2017: \$228,786

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Design	25,000	0	0	0	0	0	25,000
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	250,000	0	0	0	0	0	250,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Line Extension Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

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
2018-23 CAPITAL IMPROVEMENT PROGRAM**

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

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

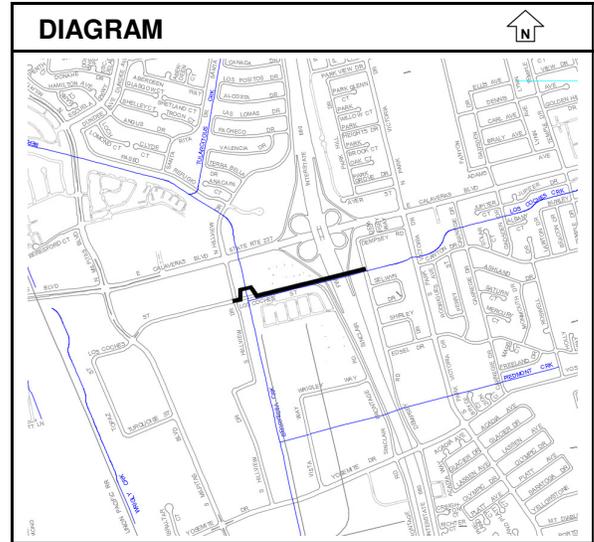
PRIORITY: Improve the Quality of Life

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.

COMMENTS:

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 \$3.75M.



Uncommitted Balance as of 9/30/2017: \$3,750,000

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Improvements	3,750,000	0	0	0	0	0	3,750,000
Totals	3,750,000	0	0	0	0	0	3,750,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	3,750,000	0	0	0	0	0	3,750,000
Totals	3,750,000	0	0	0	0	0	3,750,000

FINANCE NOTES

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

**City of Milpitas
2018-23 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water Improvement	7131	Daniel Court Water Main & Service Replacement	1

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

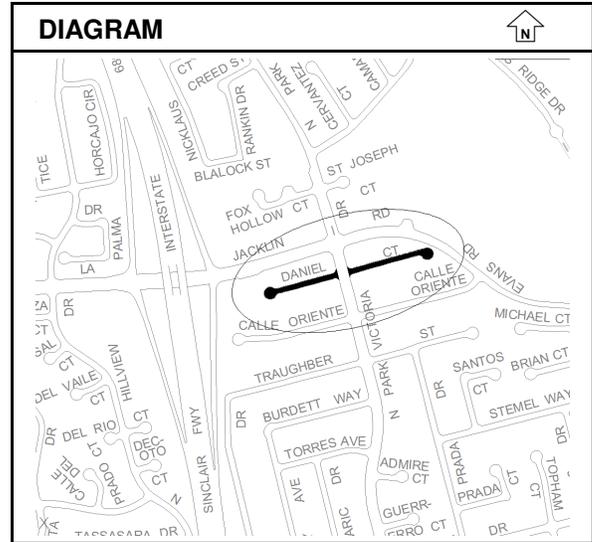
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

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 9/30/2017: \$339,977

ESTIMATED COST	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	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
Totals	1,500,000	0	0	0	0	0	1,500,000

FINANCING	Prior Year	2018-19	2019-20	2020-21	2021-22	2022-23	Total
Water Capital Surcharge	1,500,000	0	0	0	0	0	1,500,000
Totals	1,500,000	0	0	0	0	0	1,500,000

FINANCE NOTES

City Council - 4/4/17 Midyear Budget Appropriation of \$1.5M from Water Capital Surcharge. Project to be closed at the end of the fiscal year, June 30, 2018.

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