

Capital Improvement Program 2006-2011

Proposed Annual Report



City of Milpitas
CALIFORNIA



Proposed CIP

2006-2011

Jose Esteves, Mayor

Armando Gomez, Jr., Vice-Mayor

Robert Livengood, Councilmember

Althea Polanski, Councilmember

Debbie Giordano, Councilmember

Submitted By:

Charles Lawson, Interim City Manager

Prepared By:

GA, DD

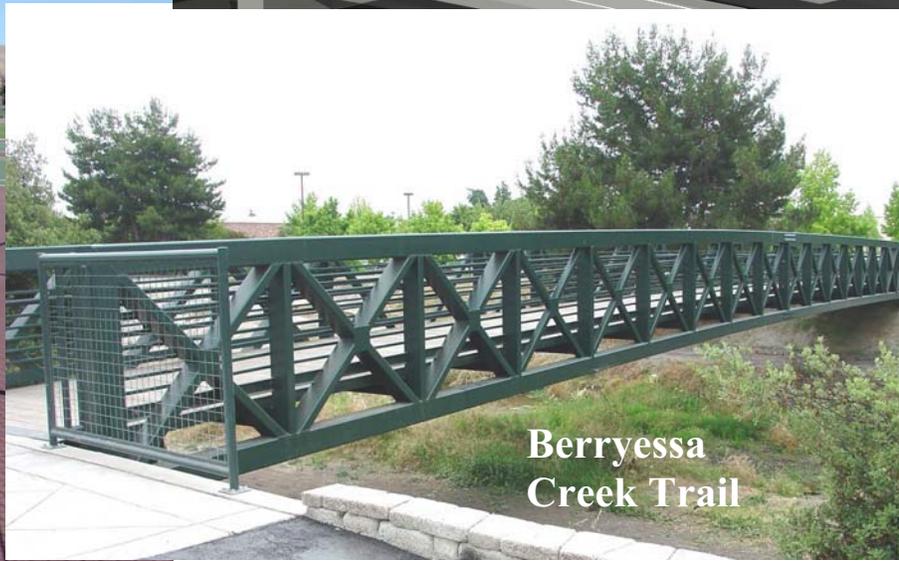
Library Design



East Parking Garage Design



Athletic Court Resurfacing

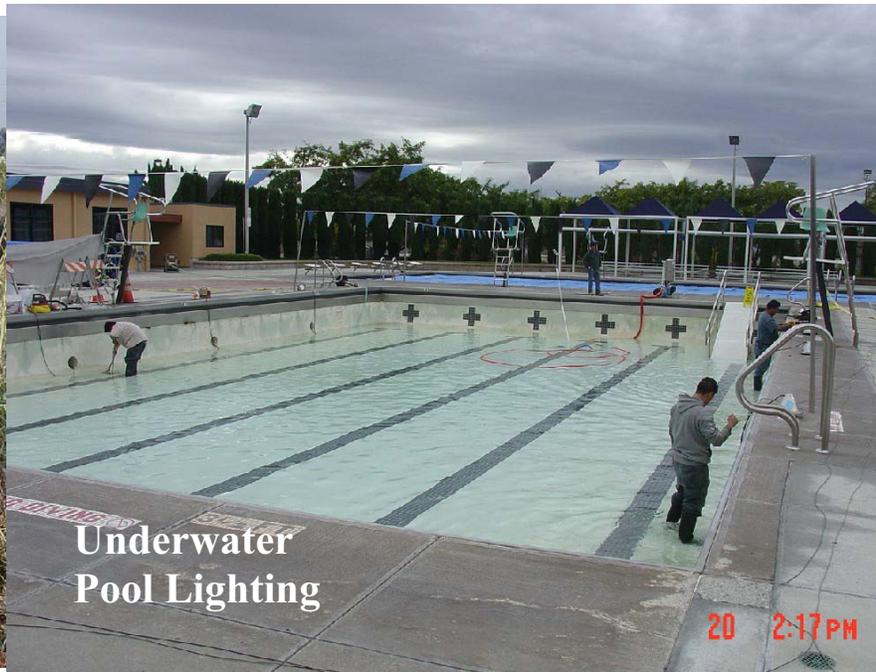


Berryessa Creek Trail

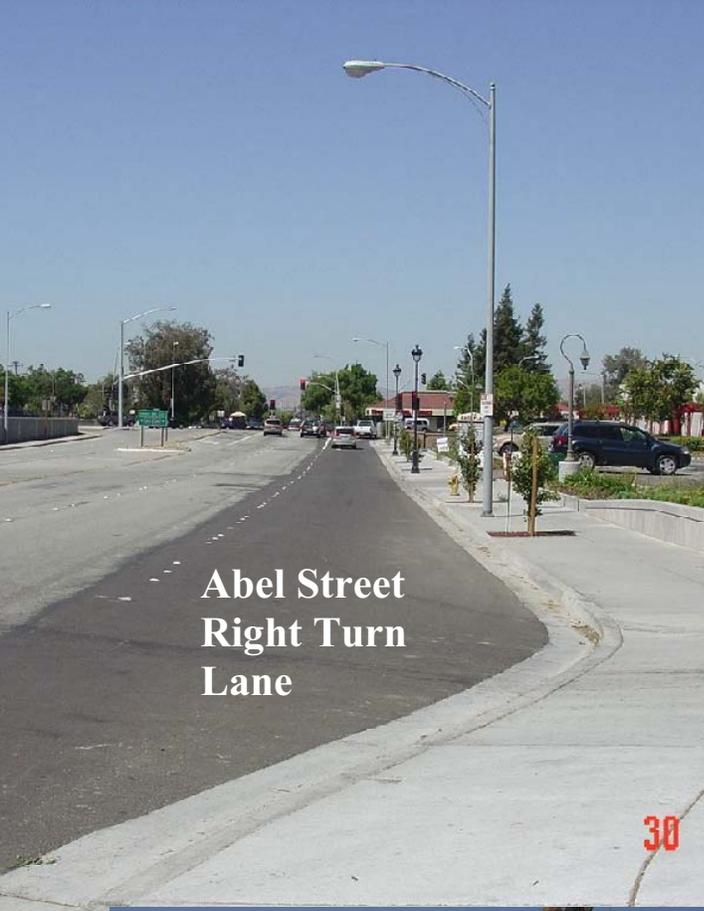
Some of this year's accomplishments



Coyote Creek Trail



Underwater Pool Lighting



Abel Street
Right Turn
Lane

30

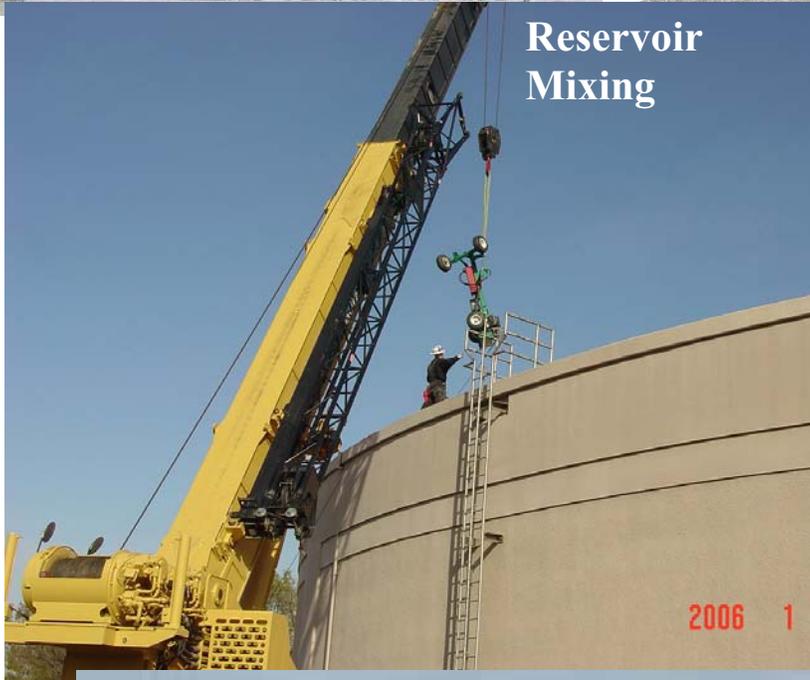


ADA Sidewalk Ramps

Before

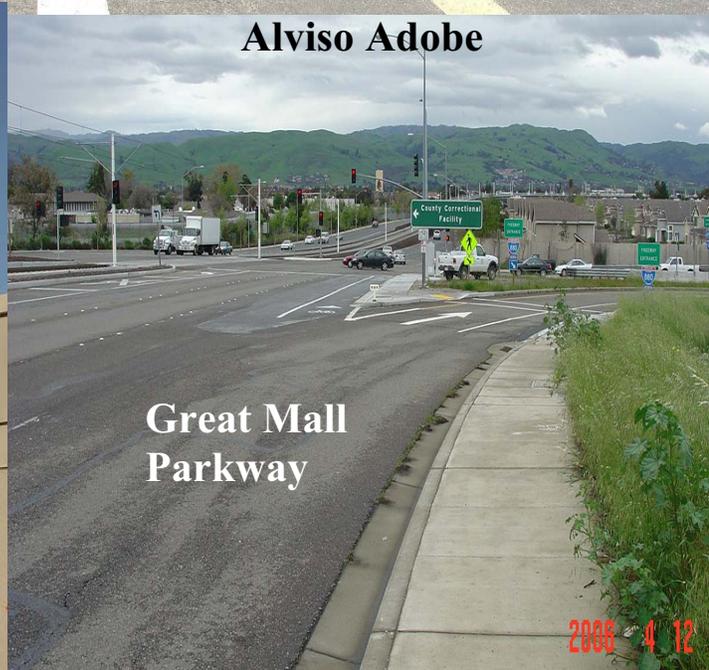


After



Reservoir
Mixing

2006 1



Alviso Adobe

Great Mall
Parkway

2006 4 12



Library Site
Preparation



Reservoir
Mixing



CITY OF MILPITAS

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May 2006

Honorable Mayor, Members of the City Council and Board of the Redevelopment Agency:

INTRODUCTION

Transmitted herewith is the Proposed 2006-2011 Five-Year Capital Improvement Program (CIP).

The CIP is a comprehensive five-year plan of capital improvement projects for the City of Milpitas. Capital improvements projects are usually purchases or construction of capital assets including streets, park developments or upgrades, the acquisition of land, major construction of public facilities, and major repair/rehabilitation of City infrastructure and facilities. The CIP reflects Council's priorities and policies to ensure that the needs of the community are met.

This document arranges the projects in the following six fund groups: Community Improvements, Parks, Streets, Water, Sewer, and Storm Drain and includes:

- A Table of Contents with numerical and alphabetical listings of all projects.
- Summaries of the 2006-2011 CIP showing fund group expenses and finance sources and projects.
- Detailed CIP project descriptions by fund groups.
- Appendices that provide the estimate level descriptions, abbreviations, prioritization description, and previously funded projects that will be closed by June 30, 2006.

The Final Annual CIP Report will include appropriations approved by Council between approval of the Proposed Annual CIP Report and the end of the 20005-2006 fiscal year. Appropriations approved by council after the effective date of this report of February 28, 2006 are not included herein.

ACCOMPLISHMENTS IN 05/06

Following is a partial list of Capital Improvement projects that have been completed in the last year or are nearing completion:

- 4067 Annual Sidewalk Replacement 2006
- 4167 Traffic Signal Modifications
- 4173 Audible Pedestrian Signal Installation
- 4178 Great Mall and Tasman/I-880 Capacity
- 4189 Traffic Signal Interconnect
- 4220 Traffic Signal Cabinet Replacement
- 4223 Annual Street Resurfacing Project
- 4226 ADA Sidewalk Ramps 2005
- 5010 Park Renovation Plan
- 5074 Berryessa Creek Trail Reach 3
- 6102 Wet Weather Sewer Flow Monitoring
- 8152 Main Street Precise Plan and Streetscape Study
- 8166 Traffic Signal Preemption System
- 8163 Sports Center Parking Lot Circulation
- 8178 Interim Senior Center Re-roofing
- 8149 Sports Center Parking Lot Circulation Phase I

2006-2007 CAPITAL BUDGET

Only new funding for projects in Fiscal Year 05-06 of the five-year program is requested for approval at this time. Funding projected for subsequent years in the CIP is shown for planning purposes and does not become available until it is appropriated in future CIP documents. The 2006-07 Capital Budget, totaling approximately \$54.6 million is summarized below:

PROJECT CATEGORY	FY 05-06	% OF TOTAL
Community Improvement Projects	35,000,000	64.0%
Park Projects	(405,000)	-0.7%
Street Projects	8,941,294	16.4%
Water Projects	1,560,000	2.9%
Sewer Projects	9,575,000	17.5%
Storm Drain Projects	(20,000)	0.0%
TOTAL	\$54,651,294	100.0%

Projects recommended for funding during 2006-07 are shown in the summaries at the beginning of each section. The Planning Commission reviewed this document on April 12, 2006 and found it in conformance with the General Plan.

PROPOSED 2006-2011 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The proposed five-year Capital Improvement Program totals approximately 97.8 million. It should be noted that the RDA funding of many of these projects was made possible by the Agency's successful efforts to increase the tax increment cap. The proposed 2006-2011 CIP program is compared with last year's program below. The proposed CIP shows a reduction of 28 million in the five-year program due to the completion of fund programming for the midtown projects.

FUND GROUP	2006-2011 PROGRAM		2005-2010 PROGRAM	
	Cost	% of Total	Cost	% of Total
Community Improvement Projects	45,280,000	46.3%	62,740,000	49.9%
Parks Projects	7,895,000	8.1%	7,349,000	5.8%
Streets Projects	15,951,294	16.3%	21,123,713	16.8%
Water Projects	11,224,000	11.5%	10,885,000	8.7%
Sewer Projects	16,666,000	17.0%	21,983,000	17.5%
Storm Drain Projects	800,000	0.8%	1,625,000	1.3%
TOTAL	\$97,816,294	100.0%	\$125,705,713	100.0%

FUND GROUP FINANCING

COMMUNITY IMPROVEMENTS

This fund group includes projects related to the Milpitas Sports Center, Fire and Police departments, City Hall, Senior Center, Library, Technology and other improvements. This fund group relies largely on Redevelopment Agency Funds, but also includes funding from Grants, Developer Fees and other sources. Staff has been working with the Attorney's Office and the Finance Department in development of the findings that qualify specific projects for RDA funding. In addition, staff is proposing the issuance of Certificates of Participation (COPs) to fund the general government portion of the technology projects that do not qualify for RDA funding.

PARKS

Park Dedication Fees are the primary source of revenue for this fund group. Additional revenue sources include Redevelopment Agency, County, State and Federal Grants. Staff continues to pursue outside funding sources in order to fund additional projects. For example, several million dollars from Park Dedication Fees were received from the Crossings Apartments. These fees are earmarked for the Berryessa Creek Trail Improvements.

STREETS

The Street Fund revenues are primarily derived from State gas taxes. The Redevelopment Agency, however, funds a few eligible projects, and staff has been successful in obtaining significant State and Federal Grants.

WATER

Revenues for this fund group are derived from the rate structure (Water Fund) as well as developer hookup fees (Water Line Extension). Where appropriate, projects are proposed to be funded by the Redevelopment Agency and the Water Line Extension Fund, thereby minimizing possible water rate increases.

SEWER

Revenues for this fund group are derived from the rate structure (Sewer Fund) and developer hookup fees (Sewer Treatment Plant) fees

STORM DRAIN

Storm Drain projects are funded from a combination of the RDA, and Street Fund, based on eligibility for these respective funding sources. A draft Storm Master Plan has been completed, and several more projects have been identified for the Capital Improvement Program. Staff will seek additional funding sources at the local, state and federal levels and may propose additional fees. As mentioned in the Utility Financial Management Plan, staff will be proposing connection fee increases and evaluating the possibility of a yearly storm drain fee to assist in the funding of these projects.

FIVE YEAR PROGRAM REVISIONS

Thirty-seven new projects have been added to the proposed 2006-2011 Capital Improvement Program. The projects were added on a need and affordability basis. New projects recommended for funding are listed in ***bold italics*** in the summaries at the beginning of each section. The summaries identify the projects within each fund group, project costs, funding sources, and the year funding is proposed.

ESTIMATES

The accuracy of estimated project costs throughout this document varies depending on the degree of detail given to project proposals. Estimates range from "educated" guesses for funding of conceptually desirable projects to detailed design estimates for projects ready to go out to bid. Staff used three categories of "estimate levels" in determining project cost estimates for the projects in the annually revised CIP. The estimate level for each project is identified in the upper right hand corner of the individual projects pages and further described in Appendix A.

CONCLUSION

I want to thank the members of the City Council and Agency for their integrity in directing the financial affairs of the City in a responsible and progressive manner. I also want to thank the Department Heads, Division Managers and all staff involved in the project selection/prioritization process for the many long hours of work that have made the production of this document possible.

This Capital Improvement Program was developed in order to protect and enhance the City's capital assets and infrastructure, so as to preserve and better the quality of life for Milpitas residents. The City of Milpitas is in an enviable position compared to many other cities when looking at the future.

Respectfully submitted,

Charles Lawson
Interim City Manager

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45	4029	Calaveras Road Slope Protection
144	4039	Tasman / I-880 Interchange
145	4047	Dixon Landing Road / I-880 Interchange
146	4067	Annual Sidewalk Replacement
147	4109	Street Light and Signal Pole Painting
148	4133	Tasman Extension - Great Mall Parkway to I-880
149	4158	Utility Undergrounding
150	4167	Traffic Signal Modifications
151	4170	Hwy 237/I-880 Interchange
152	4173	Audible Pedestrian Signal Installation
153	4178	Great Mall and Tasman/I-880 Capacity
154	4179	Montague Expwy Widening at Great Mall Pkwy
155	4186	Abel/Calaveras Right Turn Lane
156	4189	Traffic Signal Interconnect
46	4202	Calaveras Blvd. R/R Overcrossing Sidewalk Improvements
157	4203	Backflow Device Installation
158	4206	Coyote Creek Trail Reach 1
159	4219	Silicon Valley - Intelligent Transportation System
160	4220	Traffic Signal Cabinet Replacement Program
161	4223	Annual Street Resurfacing Project 2005
162	4224	Abbott Avenue Storm Drain Improvements
47	4225	South Park Victoria Drive Phase 1
163	4226	ADA Sidewalk Ramps - 2005
164	4227	Gateway Signs Pilot Project
48	4229	Annual Street Resurfacing Project 2006
165	4230	Abel and S. Main Streets Median Island Plan Line Study
166	4231	Main/Montague Traffic Signal Modification
49	4232	Milpitas Communication Enhancements
167	4233	ADA Pedestrian Ramps
50	4234	Minor Traffic Improvements 2007
51	4235	Sidewalk Replacement 2007
52	4236	Street Resurfacing Project 2007

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53	4237	Traffic Management Enhancements 2007
54	4238	Traffic Signal Modifications 2007
132	4239	Minor Storm Drain Projects 2007
168	5010	Park Renovation Plan
169	5053	Hetch-Hetchy R/W Landscape Renovation
170	5055	Alviso Adobe Renovation
171	5058	Hall Park Improvements
25	5064	Ball Park Fence Field Extension
172	5069	Athletic Court Resurfacing
173	5071	Bobby Sox Field Improvements
174	5074	Berryessa Creek Trail, Reach 3
175	5080	Penitencia Creek Trail Feasibility Study
26	5081	Berryessa Creek Trail, Reach 4
27	5082	Park Renovation Project 2007
28	5083	Park Master Plan
176	6057	Minor Sewer Projects
109	6073	Sewer Deficiency Program
177	6079	Main Sewer Pump Station Site Improvements
178	6082	Recycled In Kind Services
179	6093	South Bay Water Recycle Project, Phase 2
180	6101	Venus Pump Station
181	6102	Wet Weather Sewer Flow Monitoring
110	6103	Main Sewage Pump Station Improvements
182	6104	Sewer Treatment Capacity
111	6105	Minor Sewer Projects 2007
112	6106	Sewer Replacement Study
183	7066	Minor Water Projects
83	7070	Pressure Reducing Valve Replacement
84	7076	Well Upgrade Project
184	7083	Hillside Water System Improvements
185	7084	Los Coches Water Valve Replacement
85	7086	Water System Air Relief Valve Modifications
186	7091	City Reservoir Evaluation & Upgrades
86	7098	South Milpitas Water Line Replacement
187	7099	Water Sample Station Improvements
188	7100	Water System Seismic Improvements
87	7101	Gibraltar Reservoir & Pump Station
88	7102	Ayer Reservoir & Pump Station Improvements
89	7103	Minor Water Projects 2007
90	7104	Water Main Replacement Study
189	8083	Public Works Yard Parking Lot Expansion
190	8093	Telecommunications Infrastructure

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191	8102	Community Center Renovation
192	8106	Storm Water Pump Station Improvement
193	8107	Finance System
194	8109	Desktop Technology
195	8112	GIS
196	8125	Mobile Radio Replacement Plan
197	8131	Information Management
198	8135	Buildings Improvements
199	8138	Berryessa Pump Station Improvements
133	8140	Oakcreek Pump Station Improvement
29	8149	Sports Center Parking Lot Circulation Phase I
200	8152	Main Street Precise Plan & Streetscape Study
201	8153	N. Main St. Utility Improvements
202	8154	Land Acquisition, Abatement & Site Prep.
203	8155	Calaveras/Abel Dual Left Turn Lanes
204	8157	Abel Street Midtown Improvements
205	8159	Evidence Freezer
10	8160	Sports Center Large Gym Improvements
206	8161	Midtown Parking Garage East
11	8162	Library Project
207	8163	Sports Center Underwater Pool Lighting
55	8164	Bart Extension Coordination and Planning
56	8165	N. Main St. Midtown Streetscape Improvements
208	8166	Traffic Signal Preemption System
113	8167	S. Main St. Sewer Replacement
209	8168	Curtis Ave Improvements
210	8169	North Main St. Development EIR Mitigations
211	8170	Midtown Parking Garage West
212	8171	Emergency Operations Vulnerability Assessment
213	8173	Public Works Security
214	8174	Range Lead Containment System
215	8175	Milpitas Boulevard Signal Interconnect
12	8176	Senior Center
216	8177	Transit Area Specific Plan
217	8178	Interim Senior Center Re-roofing
218	8180	Sports Center Swimming Pool
57	8181	Singley Area Phase 4
30	New	Berryessa Creek Trail, Reach 5
31	New	Berryessa Creek Trail, Reach 6A
91	New	Brian-Santos Court Water Line Improvements
92	New	Cathodic Protection Repairs
13	New	Community Center HVAC

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM
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14	New	Community Warning System Master Plan
15	New	Corporation Yard Canopies
32	New	Electrical Cabinet Upgrade
114	New	Great Mall Pkwy Sewer Replacement
16	New	In-ground Water Clarifiers
58	New	Light Rail Median Landscaping
115	New	Minor Sewer Projects 2009
116	New	Minor Sewer Projects 2011
134	New	Minor Storm Drain Projects 2009
135	New	Minor Storm Drain Projects 2011
59	New	Minor Traffic Improvements 2009
60	New	Minor Traffic Improvements 2011
93	New	Minor Water Projects 2009
94	New	Minor Water Projects 2011
117	New	Montague Expressway Sewer Replacement
61	New	North Milpitas Blvd. Soundwall Renovation
33	New	Park Irrigation System Rehabilitation
34	New	Park Renovation Project 2009
35	New	Park Renovation Project 2011
36	New	Pinewood Park Picnic & Landscape Renovation
95	New	Railroad Ave. / Carlo Street Pipeline Extensions
118	New	Sewer System Replacement 07-08
119	New	Sewer System Replacement 08-09
120	New	Sewer System Replacement 09-10
62	New	Sidewalk Replacement 2009
63	New	Sidewalk Replacement 2011
121	New	South Bay Water Recycling Program, Phase II
64	New	Street Light & Signal Pole Painting 2008
65	New	Street Light & Signal Pole Painting 2010
66	New	Street Resurfacing Project 2008
67	New	Street Resurfacing Project 2009
68	New	Street Resurfacing Project 2010
69	New	Street Resurfacing Project 2011
96	New	Sunnyhills Turnout Pressure Reducing Valve
70	New	Traffic Management Enhancements 2009
71	New	Traffic Management Enhancements 2011
72	New	Traffic Signal Modifications 2009
73	New	Traffic Signal Modifications 2011
97	New	Water System Replacement 07-08
98	New	Water System Replacement 08-09
99	New	Water System Replacement 09-10

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM
GRAND SUMMARY

Project Expenses	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Community Improvement	35,000,000	800,000	9,250,000	50,000	180,000	45,280,000
Park Improvement	(405,000)	580,000	535,000	750,000	6,435,000	7,895,000
Streets	8,941,294	890,000	1,135,000	4,215,000	770,000	15,951,294
Water	1,560,000	1,870,000	2,279,000	2,795,000	2,720,000	11,224,000
Sewer Improvement	9,575,000	1,128,000	3,893,000	1,735,000	335,000	16,666,000
Storm Drain Improvement	(20,000)	0	810,000	0	10,000	800,000
Total	54,651,294	5,268,000	17,902,000	9,545,000	10,450,000	97,816,294

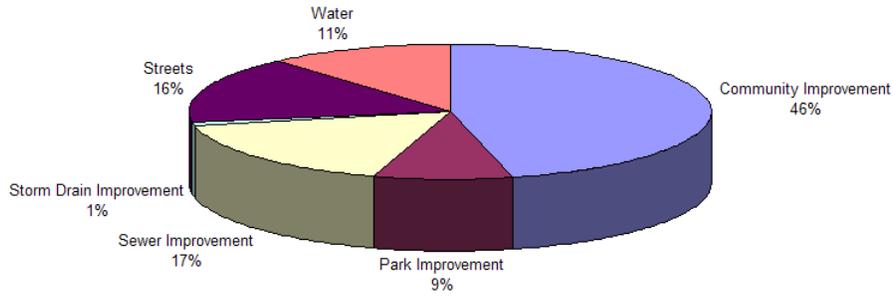
Finance Sources	2006-07	2007-08	2008-09	2009-10	2010-11	Total
1997 RDA Tax Allocation Bonds	4,600,000	0	0	0	0	4,600,000
2003 RDA Tax Allocation Bonds	33,700,000	0	8,700,000	0	0	42,400,000
Developer Contributions	2,000,000	150,000	300,000	200,000	0	2,650,000
General Fund	(30,000)	0	0	0	0	(30,000)
Grants	1,078,078	0	0	0	0	1,078,078
Other Sources	50,000	50,000	285,000	1,634,000	3,885,000	5,904,000
Park Fund	(230,000)	580,000	535,000	525,000	2,560,000	3,970,000
RDA Tax Increment	958,014	885,000	1,385,000	2,106,000	180,000	5,514,014
Sewer Fund	120,000	433,000	2,898,000	835,000	335,000	4,621,000
Sewer Infrastructure Fund	400,000	700,000	700,000	700,000	0	2,500,000
Sanitary Sewer Bonds	9,200,000	0	0	0	0	9,200,000
Street Fund	1,240,202	595,000	815,000	750,000	770,000	4,170,202
Water Fund	1,565,000	1,875,000	2,284,000	2,795,000	2,720,000	11,239,000
Total	54,651,294	5,268,000	17,902,000	9,545,000	10,450,000	97,816,294

NOTES

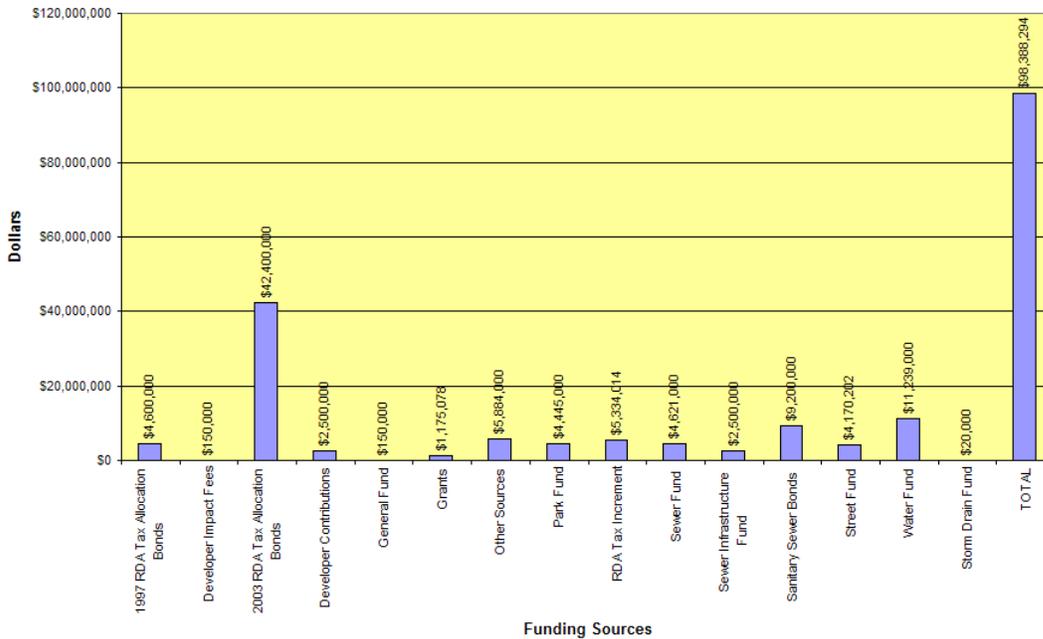
- (a) RDA Tax Increment funding dependent upon fund availability.
- (b) "Other Sources" are identified on the detailed project sheets.
- (c) Grants are identified on the detailed project sheets.

City of Milpitas 2006-11 CAPITAL IMPROVEMENT PROGRAM

FY 2006-11
Projected Spending by Project Category



Funding Sources



City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM
REDEVELOPMENT AGENCY FINANCING

RDA Tax Increment

Summary	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Community Improvement	1,000,000	600,000	500,000	0	180,000	2,280,000
Park Improvement	(175,000)	0	0	0	0	(175,000)
Sewer Improvement	(140,000)	0	0	0	0	(140,000)
Storm Drain Improvement	0	0	800,000	0	0	800,000
Streets	273,014	285,000	85,000	2,106,000	0	2,749,014
Water	0	0	0	0	0	0
RDA Tax Increment Totals	958,014	885,000	1,385,000	2,106,000	180,000	5,514,014

RDA Bond (1997, 2000, and 2003)

Summary	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Community Improvement	33,950,000	0	8,700,000	0	0	42,650,000
Sewer Improvement	0	0	0	0	0	0
Streets	4,350,000	0	0	0	0	4,350,000
RDA Bond Totals	38,300,000	0	8,700,000	0	0	47,000,000

Community Improvement

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
8160 Sports Center Large Gym Improvements	1,250,000	0	0	0	0	1,250,000
8162 Library Project	33,700,000	0	0	0	0	33,700,000
8176 Senior Center	0	0	8,700,000	0	0	8,700,000
New Community Center HVAC	0	0	500,000	0	0	500,000
New Corporation Yard Canopies	0	450,000	0	0	0	450,000
New In-ground Water Clarifiers	0	150,000	0	0	180,000	330,000
Total:	34,950,000	600,000	9,200,000	0	180,000	44,930,000

Park Improvement

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
5064 Ball Park Fence Field Extension	(175,000)	0	0	0	0	(175,000)
Total:	(175,000)	0	0	0	0	(175,000)

Streets

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
4202 Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	200,000	0	0	0	200,000
4232 Milpitas Communication Enhancements	170,000	0	0	0	0	170,000
8164 Bart Extension Coordination and Planning	85,000	85,000	85,000	0	0	255,000
8165 N. Main St. Midtown Streetscape Improvements	4,350,000	0	0	0	0	4,350,000
New Light Rail Median Landscaping	0	0	0	1,416,000	0	1,416,000
New North Milpitas Blvd. Soundwall Renovation	0	0	0	150,000	0	150,000
New Singley Area Phase 4	18,014	0	0	540,000	0	558,014
Total:	4,623,014	285,000	85,000	2,106,000	0	7,099,014

Sewer Improvement

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
8167 S. Main St. Sewer Replacement	(140,000)	0	0	0	0	(140,000)
Total:	(140,000)	0	0	0	0	(140,000)

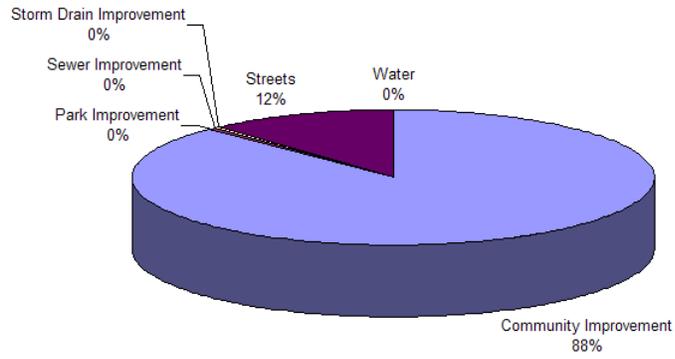
Storm Drain Improvement

	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
8140 Oakcreek Pump Station Improvement	0	0	800,000	0	0	800,000
Total:	0	0	800,000	0	0	800,000



City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

**Redevelopment Agency Funding By
Project Category**



City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG		PROJECT	2006-07			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	50,000
10	8160	Sports Center Large Gym Improvements	0	1,000,000	0	250,000
11	8162	Library Project	33,700,000	0	0	0
12	8176	Senior Center	0	0	0	0
13	New	Community Center HVAC	0	0	0	0
14	New	Community Warning System Master Plan	0	0	0	0
15	New	Corporation Yard Canopies	0	0	0	0
16	New	In-ground Water Clarifiers	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)
Total Funding by Funding Source			33,700,000	1,000,000	0	300,000
Subtotal by Funding Source			33,700,000	1,000,000	0	300,000
Subtotal by Year			35,000,000			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG		PROJECT	2007-08			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	50,000
10	8160	Sports Center Large Gym Improvements	0	0	0	0
11	8162	Library Project	0	0	0	0
12	8176	Senior Center	0	0	0	0
13	New	Community Center HVAC	0	0	0	0
14	New	Community Warning System Master Plan	0	0	0	150,000
15	New	Corporation Yard Canopies	0	450,000	0	0
16	New	In-ground Water Clarifiers	0	150,000	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			0	600,000	0	200,000
Subtotal by Funding Source			0	600,000	0	200,000
Subtotal by Year			800,000			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG		PROJECT	2008-09			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	3397	Public Cable Access Facility	0	0	0	50,000
10	8160	Sports Center Large Gym Improvements	0	0	0	0
11	8162	Library Project	0	0	0	0
12	8176	Senior Center	8,700,000	0	0	0
13	New	Community Center HVAC	0	500,000	0	0
14	New	Community Warning System Master Plan	0	0	0	0
15	New	Corporation Yard Canopies	0	0	0	0
16	New	In-ground Water Clarifiers	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			8,700,000	500,000	0	50,000
Subtotal by Funding Source			8,700,000	500,000	0	50,000
Subtotal by Year			9,250,000			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

		2009-10			
PG	PROJECT	2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	3397 Public Cable Access Facility	0	0	0	50,000
10	8160 Sports Center Large Gym Improvements	0	0	0	0
11	8162 Library Project	0	0	0	0
12	8176 Senior Center	0	0	0	0
13	New Community Center HVAC	0	0	0	0
14	New Community Warning System Master Plan	0	0	0	0
15	New Corporation Yard Canopies	0	0	0	0
16	New In-ground Water Clarifiers	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		0	0	0	50,000
Subtotal by Funding Source		0	0	0	50,000
Subtotal by Year		50,000			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

		2010-11			
		2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
PG	PROJECT				
9	3397 Public Cable Access Facility	0	0	0	0
10	8160 Sports Center Large Gym Improvements	0	0	0	0
11	8162 Library Project	0	0	0	0
12	8176 Senior Center	0	0	0	0
13	New Community Center HVAC	0	0	0	0
14	New Community Warning System Master Plan	0	0	0	0
15	New Corporation Yard Canopies	0	0	0	0
16	New In-ground Water Clarifiers	0	180,000	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		0	180,000	0	0
Subtotal by Funding Source		0	180,000	0	0
Subtotal by Year		180,000			

NOTES

(c) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Terry Medina [2703]

PRIORITY: Improve the Quality of Life

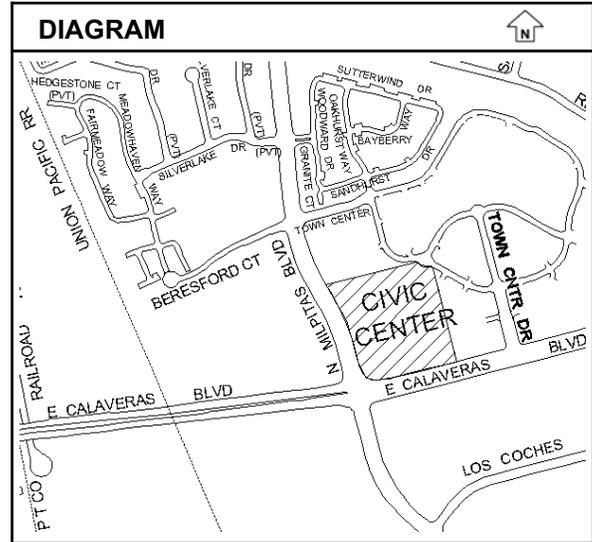
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Design work began in 2006 and will continue through the 2006/07 Fiscal Year. At the completion of the design phase, construction of the actual studio will begin followed by the installation of the required equipment.



Uncommitted Balance as of 2/28/2006: \$339,852

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	15,000	0	0	0	0	0	15,000
Administration	35,000	10,000	10,000	10,000	10,000	0	75,000
Improvements	100,000	5,000	5,000	5,000	5,000	0	120,000
Equipment	190,000	35,000	35,000	35,000	35,000	0	330,000
Totals	340,000	50,000	50,000	50,000	50,000	0	540,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Other Sources	340,000	50,000	50,000	50,000	50,000	0	540,000
Totals	340,000	50,000	50,000	50,000	50,000	0	540,000

FINANCE NOTES

Other sources are: \$340,000 Franchise Contribution from Comcast on 1/17/2006.
\$50,000 per year for the next four years (2006-2009) from the Comcast franchise agreement.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Andrew Brozyna [3415] / Bonnie Greiner [3227]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

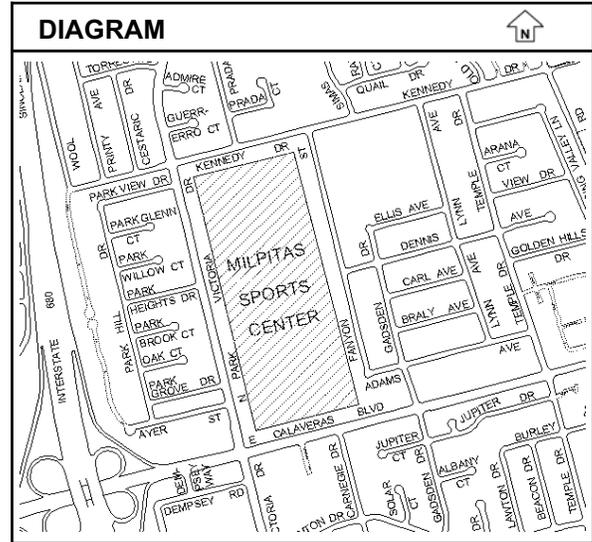
DESCRIPTION

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

COMMENTS:

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

This project previously was pursuing a FEMA grant to seismically strengthen the building to meet FEMA's care and shelter facility requirements. Due to the recent natural disasters such as Katrina, FEMA is redirecting all funds toward their recovery and reconstruction efforts. The grant money is no longer available.



Uncommitted Balance as of 2/28/2006: \$132,106

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	110,000	150,000	0	0	0	0	260,000
Administration	35,000	80,000	0	0	0	0	115,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	0	45,000	0	0	0	0	45,000
Land	0	0	0	0	0	0	0
Improvements	0	975,000	0	0	0	0	975,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	150,000	1,250,000	0	0	0	0	1,400,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	150,000	1,000,000	0	0	0	0	1,150,000
1997 RDA Tax Allocation Bonds	0	250,000	0	0	0	0	250,000
Totals	150,000	1,250,000	0	0	0	0	1,400,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8162 Library Project	1

CONTACT: Mark Rogge [3403] / Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

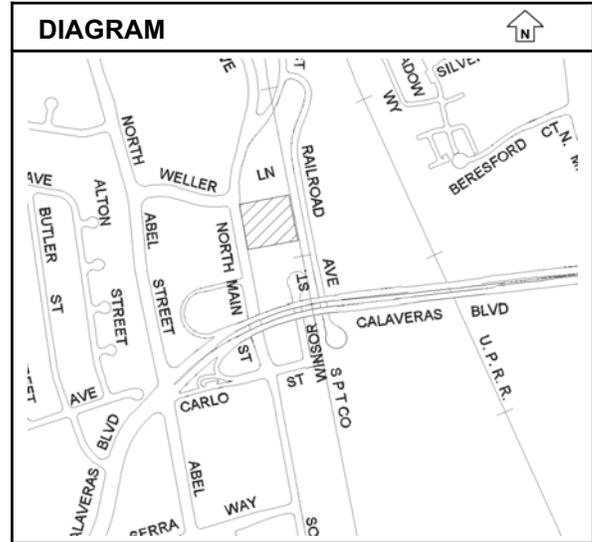
ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

The new library will provide adequate space for all of the programs requested by the community including children's, teen and adult collections, group study rooms, homework center, computer workstations, multi-use conference rooms, children's activity and story hour space, reading areas and library service areas. The building design shall provide for energy efficient lighting, heating, air condition, and other power needs. The design shall place emphasis on durable building systems that keep maintenance costs low.



Uncommitted Balance as of 2/28/2006: \$1,508,659

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	3,500,000	500,000	0	0	0	0	4,000,000
Administration	950,000	550,000	0	0	0	0	1,500,000
Surveying	0	100,000	0	0	0	0	100,000
Inspection	50,000	950,000	0	0	0	0	1,000,000
Land	0	0	0	0	0	0	0
Improvements	800,000	300,000	0	0	0	0	1,100,000
Equipment	0	2,800,000	0	0	0	0	2,800,000
Other	0	900,000	0	0	0	0	900,000
Building	0	27,600,000	0	0	0	0	27,600,000
Totals	5,300,000	33,700,000	0	0	0	0	39,000,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
2003 RDA Tax Allocation Bonds	5,300,000	33,700,000	0	0	0	0	39,000,000
Totals	5,300,000	33,700,000	0	0	0	0	39,000,000

FINANCE NOTES

The funding is based on the 2004 cost plan, which was confirmed in the conceptual design phase in 2005 dollars. Library Cost Plan dollars are distributed as follows: \$27.6M Building; \$1.1M Sitework; \$0.9M in Project Soft Costs and Contingency; \$6.6M Design, Administration, Project Management, Inspection and Survey; \$2.8M Furniture, Fixtures, and Equipment.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8176 Senior Center	1

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

PRIORITY: Mandatory or Committed Projects

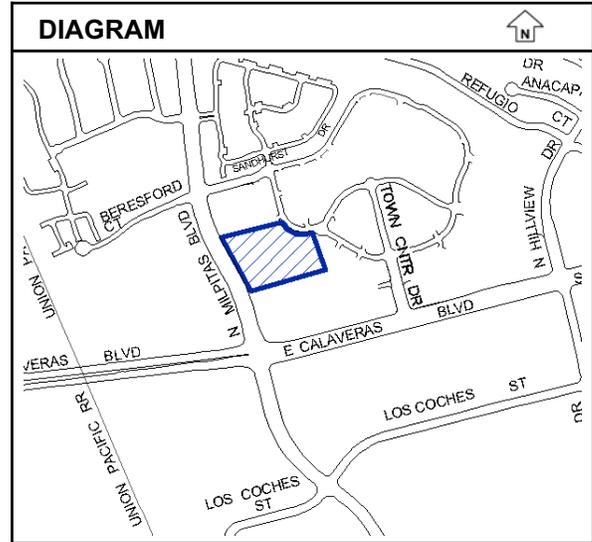
ANNUAL MAINTENANCE COST: \$20,000

DESCRIPTION

This project provides for the design and construction of a new Senior Center at the Civic Center by remodeling the existing library building. Building improvements will include new roofing, HVAC equipment, sitework, interior modifications and restroom facilities, building code upgrades, kitchen facilities, and other improvements to support current and future senior facility programming.

COMMENTS:

The \$11,000,000 budget for this project is part of the 2003 RDA Tax Allocation Bond plan.



Uncommitted Balance as of 2/28/2006: \$2,299,338

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	2,000,000	0	0	0	0	0	2,000,000
Administration	300,000	0	0	0	0	0	300,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	300,000	0	0	300,000
Building	0	0	0	8,400,000	0	0	8,400,000
Totals	2,300,000	0	0	8,700,000	0	0	11,000,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
2003 RDA Tax Allocation Bonds	2,300,000	0	0	8,700,000	0	0	11,000,000
Totals	2,300,000	0	0	8,700,000	0	0	11,000,000

FINANCE NOTES

Mid-Year appropriation of \$2,300,000 from RDA Bonds 9/20/05.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Community Center HVAC	1

CONTACT: Eddie Loreda [2662]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

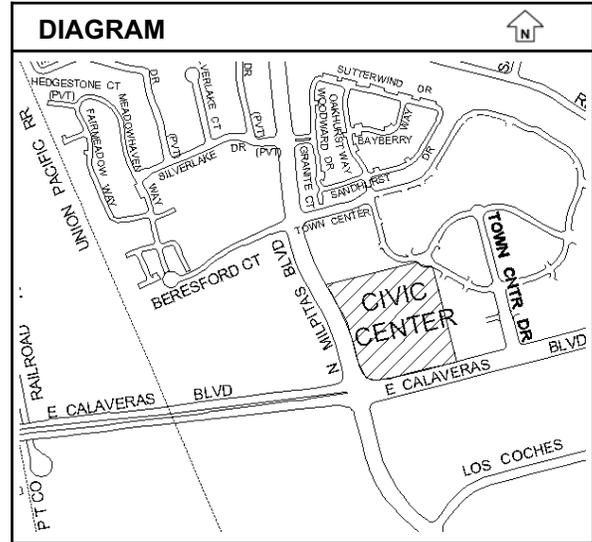
ANNUAL MAINTENANCE COST: \$12,000

DESCRIPTION

This project provides for removal and replacement Heating Ventilation and Air Conditioning System at the Community Center. The work specifically consists of replacing one 30-ton package unit, three 12-ton units, one 8-ton unit, one 5-ton unit and two 4-ton units, all associated roof ducting and control system. Work also includes electrical and structural improvements necessary to comply with current building codes.

COMMENTS:

The 30-ton unit is in the worse condition and maybe replaced early if it fails prior to 2008/09.



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	30,000	0	0	30,000
Administration	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	10,000	0	0	10,000
Improvements	0	0	0	50,000	0	0	50,000
Equipment	0	0	0	400,000	0	0	400,000
Totals	0	0	0	500,000	0	0	500,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	0	0	0	500,000	0	0	500,000
Totals	0	0	0	500,000	0	0	500,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Community Warning System Master Plan	1

CONTACT: Clare Frank [2811] / Patricia Joki [3370]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: \$0

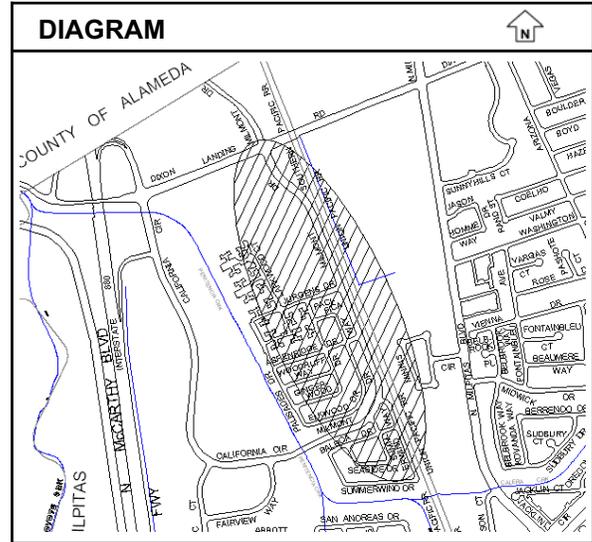
DESCRIPTION

This project provides a Master Plan for a Community Warning System. Currently there are warning systems at three locations in Milpitas. The Master Plan will review the existing systems and available technologies in order to provide recommendations for a City wide Community Warning System.

COMMENTS:

The six California Landing sirens were installed nearly fifteen years ago and are approaching the end of their service life although they remain a key element of the Integrated Emergency Public Information System.

Newer technology sirens are installed at Parc Metro and the Crossing apartment complexes. Additional development in the Midtown will provide the opportunity to expand and development a City wide community warning system.



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	130,000	0	0	0	130,000
Administration	0	0	20,000	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	150,000	0	0	0	150,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Developer Contributions	0	0	150,000	0	0	0	150,000
Totals	0	0	150,000	0	0	0	150,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Corporation Yard Canopies	1

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

PRIORITY: Mandatory or Committed Projects

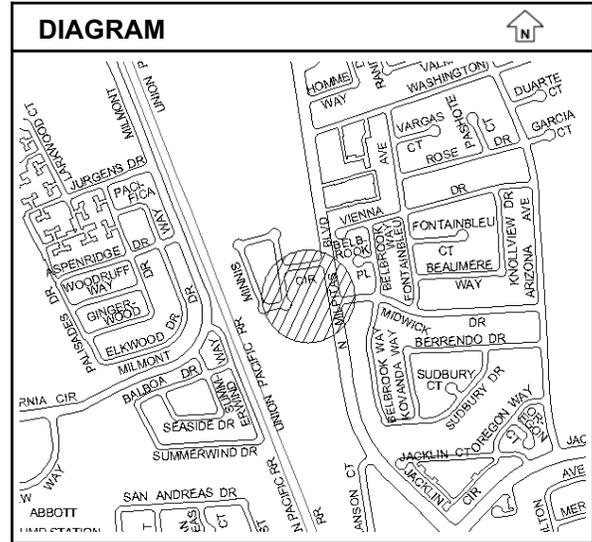
ANNUAL MAINTENANCE COST: \$1,500

DESCRIPTION

This project provides for metal canopies to cover the vehicle fueling station, chemical fill and wash areas and material storage bins located at the Public Works Corporation Yard. These structures prevent chemical or fuel contamination of storm water at these locations.

COMMENTS:

These structures are part of the Storm Water Pollution Prevention Plan, which is mandated by the Regional Water Quality Board.



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	50,000	0	0	0	50,000
Administration	0	0	35,000	0	0	0	35,000
Inspection	0	0	15,000	0	0	0	15,000
Improvements	0	0	350,000	0	0	0	350,000
Totals	0	0	450,000	0	0	0	450,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	0	0	450,000	0	0	0	450,000
Totals	0	0	450,000	0	0	0	450,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New In-ground Water Clarifiers	1

CONTACT: Patricia Joki [3370]

PRIORITY: Mandatory or Committed Projects

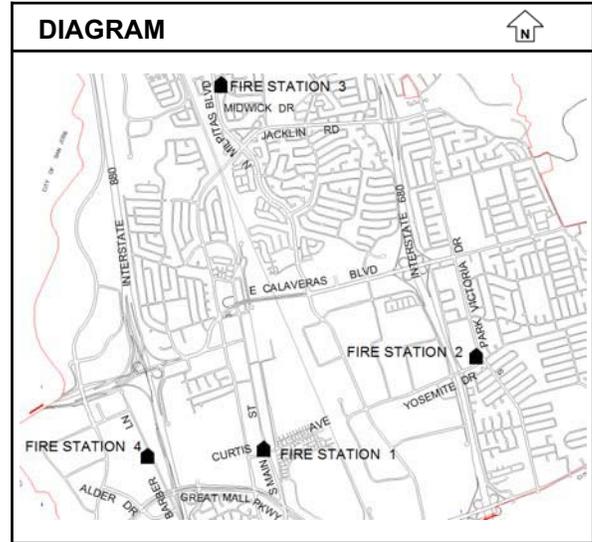
ANNUAL MAINTENANCE COST: \$500

DESCRIPTION

This project provides for the design and installation in-ground water clarifiers at each fire station. This would allow washing fire vehicles with detergent at each station. Current urban runoff permit requirements do not allow water with detergents to enter the storm drain system.

COMMENTS:

Other Fire departments in the Bay Area subject to the same regulations are installing in-ground clarifiers. The Regional Water Quality Control Board may require this level of protection be provided prior to the suggested project priority date. Fire apparatus are currently washed with water only at the station; if detergents are needed, the vehicle is washed at the City's corporation yard. This improvement allows the apparatus to be in service from their primary assigned response district, for the best response time. Stations 1 & 4 are scheduled to be constructed in 2008 and stations 2 & 3 will be scheduled for construction in 2011.



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	25,000	0	0	30,000	55,000
Administration	0	0	10,000	0	0	12,000	22,000
Surveying	0	0	5,000	0	0	0	5,000
Inspection	0	0	10,000	0	0	12,000	22,000
Land	0	0	0	0	0	0	0
Improvements	0	0	100,000	0	0	126,000	226,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	150,000	0	0	180,000	330,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	0	0	150,000	0	0	180,000	330,000
Totals	0	0	150,000	0	0	180,000	330,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM
PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2006-07	2007-08	2008-09	2009-10	2010-11
25	5064 Ball Park Fence Field Extension	375,000	375,000	0	0	0	0	0
26	5081 Berryessa Creek Trail, Reach 4	3,000,000	25,000	0	0	0	0	2,975,000
27	5082 Park Renovation Project 2007	40,000	0	20,000	20,000	0	0	0
28	5083 Park Master Plan	175,000	0	175,000	0	0	0	0
29	8149 Sports Center Parking Lot Circulation Phase I	1,926,378	2,526,378	(600,000)	0	0	0	0
30	New Berryessa Creek Trail, Reach 5	2,470,000	0	0	0	0	370,000	2,100,000
31	New Berryessa Creek Trail, Reach 6A	1,700,000	0	0	0	0	360,000	1,340,000
32	New Electrical Cabinet Upgrade	100,000	0	0	100,000	0	0	0
33	New Park Irrigation System Rehabilitation	375,000	0	0	375,000	0	0	0
34	New Park Renovation Project 2009	40,000	0	0	0	20,000	20,000	0
35	New Park Renovation Project 2011	20,000	0	0	0	0	0	20,000
36	New Pinewood Park Picnic & Landscape Renovatio	600,000	0	0	85,000	515,000	0	0
Defunding Subtotal				(775,000)				
Funding Subtotal				370,000				
TOTAL COST		\$10,821,378	\$2,926,378	(\$405,000)	\$580,000	\$535,000	\$750,000	\$6,435,000

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance	4,100,000	4,438,000	3,966,000	3,527,000	3,087,000
Investment Earnings	108,000	108,000	96,000	85,000	42,000
Other Sources	(175,000)	0	0	225,000	3,875,000
TOTAL AVAILABLE	\$4,033,000	\$4,546,000	\$4,062,000	\$3,837,000	\$7,004,000
Less Capital Improvements	405,000	(580,000)	(535,000)	(750,000)	(6,435,000)
Reserves for Future Projects	4,438,000	3,966,000	3,527,000	3,087,000	569,000

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG PROJECT		2006-07			
		Park Fund	Grants	Developer Contributions	Other Sources
25	5064 Ball Park Fence Field Extension	175,000	0	0	(175,000)
26	5081 Berryessa Creek Trail, Reach 4	0	0	0	0
27	5082 Park Renovation Project 2007	20,000	0	0	0
28	5083 Park Master Plan	175,000	0	0	0
29	8149 Sports Center Parking Lot Circulation Phase I	(600,000)	0	0	0
30	New Berryessa Creek Trail, Reach 5	0	0	0	0
31	New Berryessa Creek Trail, Reach 6A	0	0	0	0
32	New Electrical Cabinet Upgrade	0	0	0	0
33	New Park Irrigation System Rehabilitation	0	0	0	0
34	New Park Renovation Project 2009	0	0	0	0
35	New Park Renovation Project 2011	0	0	0	0
36	New Pinewood Park Picnic & Landscape Renovation	0	0	0	0
Total Defunding by Funding Source		(600,000)	(0)	(0)	(175,000)
Total Funding by Funding Source		370,000	0	0	0
Subtotal by Funding Source		(230,000)	0	0	(175,000)
Subtotal by Year		(405,000)			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
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City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

		2007-08			
		Park Fund	Grants	Developer Contributions	Other Sources
PG	PROJECT				
25	5064 Ball Park Fence Field Extension	0	0	0	0
26	5081 Berryessa Creek Trail, Reach 4	0	0	0	0
27	<i>5082 Park Renovation Project 2007</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
28	<i>5083 Park Master Plan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
29	8149 Sports Center Parking Lot Circulation Phase I	0	0	0	0
30	New Berryessa Creek Trail, Reach 5	0	0	0	0
31	New Berryessa Creek Trail, Reach 6A	0	0	0	0
32	New Electrical Cabinet Upgrade	100,000	0	0	0
33	New Park Irrigation System Rehabilitation	375,000	0	0	0
34	<i>New Park Renovation Project 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
35	<i>New Park Renovation Project 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
36	New Pinewood Park Picnic & Landscape Renovation	85,000	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		580,000	0	0	0
Subtotal by Funding Source		580,000	0	0	0
Subtotal by Year		580,000			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG		PROJECT	2008-09			
			Park Fund	Grants	Developer Contributions	Other Sources
25	5064	Ball Park Fence Field Extension	0	0	0	0
26	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
27	5082	Park Renovation Project 2007	0	0	0	0
28	5083	Park Master Plan	0	0	0	0
29	8149	Sports Center Parking Lot Circulation Phase I	0	0	0	0
30	New	Berryessa Creek Trail, Reach 5	0	0	0	0
31	New	Berryessa Creek Trail, Reach 6A	0	0	0	0
32	New	Electrical Cabinet Upgrade	0	0	0	0
33	New	Park Irrigation System Rehabilitation	0	0	0	0
34	New	Park Renovation Project 2009	20,000	0	0	0
35	New	Park Renovation Project 2011	0	0	0	0
36	New	Pinewood Park Picnic & Landscape Renovation	515,000	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			535,000	0	0	0
Subtotal by Funding Source			535,000	0	0	0
Subtotal by Year			535,000			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

		2009-10			
		Park Fund	Grants	Developer Contributions	Other Sources
PG	PROJECT				
25	5064 Ball Park Fence Field Extension	0	0	0	0
26	5081 Berryessa Creek Trail, Reach 4	0	0	0	0
27	<i>5082 Park Renovation Project 2007</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
28	<i>5083 Park Master Plan</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
29	8149 Sports Center Parking Lot Circulation Phase I	0	0	0	0
30	New Berryessa Creek Trail, Reach 5	370,000	0	0	0
31	New Berryessa Creek Trail, Reach 6A	135,000	0	0	225,000
32	New Electrical Cabinet Upgrade	0	0	0	0
33	New Park Irrigation System Rehabilitation	0	0	0	0
34	<i>New Park Renovation Project 2009</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
35	<i>New Park Renovation Project 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
36	New Pinewood Park Picnic & Landscape Renovation	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		525,000	0	0	225,000
Subtotal by Funding Source		525,000	0	0	225,000
Subtotal by Year		750,000			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

		2010-11			
PG	PROJECT	Park Fund	Grants	Developer Contributions	Other Sources
25	5064 Ball Park Fence Field Extension	0	0	0	0
26	5081 Berryessa Creek Trail, Reach 4	506,000	0	0	2,469,000
27	5082 Park Renovation Project 2007	0	0	0	0
28	5083 Park Master Plan	0	0	0	0
29	8149 Sports Center Parking Lot Circulation Phase I	0	0	0	0
30	New Berryessa Creek Trail, Reach 5	1,504,000	0	0	596,000
31	New Berryessa Creek Trail, Reach 6A	530,000	0	0	810,000
32	New Electrical Cabinet Upgrade	0	0	0	0
33	New Park Irrigation System Rehabilitation	0	0	0	0
34	New Park Renovation Project 2009	0	0	0	0
35	New Park Renovation Project 2011	20,000	0	0	0
36	New Pinewood Park Picnic & Landscape Renovation	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		2,560,000	0	0	3,875,000
Subtotal by Funding Source		2,560,000	0	0	3,875,000
Subtotal by Year		6,435,000			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

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

PRIORITY: Health and Safety Projects

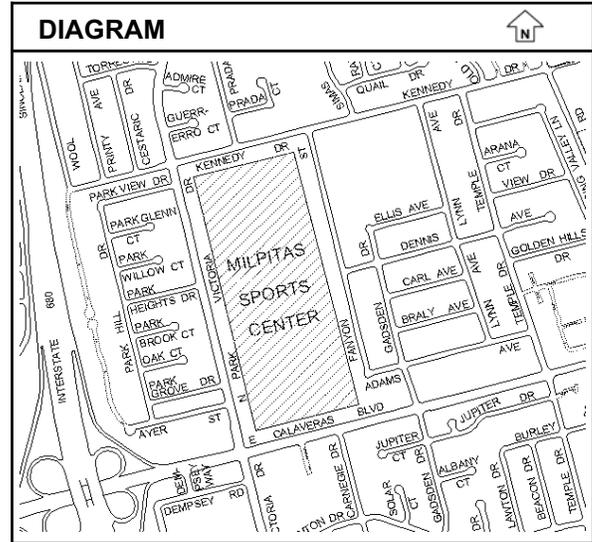
ANNUAL MAINTENANCE COST: \$1,200

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$171,745

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	42,600	0	0	0	0	0	42,600
Administration	24,400	0	0	0	0	0	24,400
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	300,000	0	0	0	0	0	300,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	375,000	0	0	0	0	0	375,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	150,000	175,000	0	0	0	0	325,000
RDA Tax Increment	225,000	(175,000)	0	0	0	0	50,000
Totals	375,000	0	0	0	0	0	375,000

FINANCE NOTES

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

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

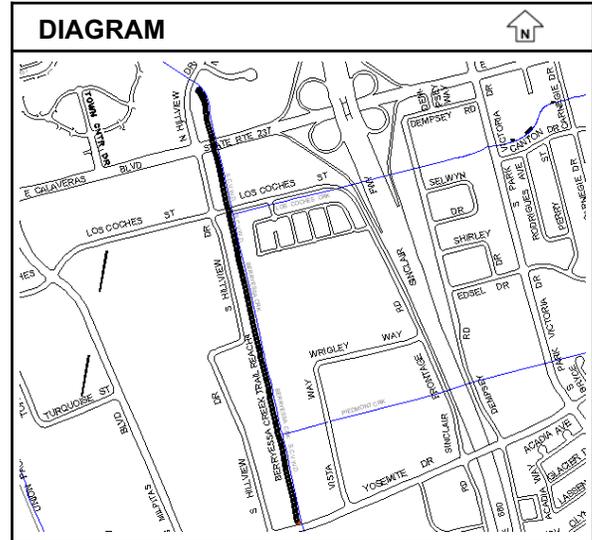
ANNUAL MAINTENANCE COST: \$10,000

DESCRIPTION

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

COMMENTS:

'This project is identified and described in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report."
\$531,000 of Park Funds have been designated specifically for Berryessa Creek Trail Reach 4.



Uncommitted Balance as of 2/28/2006: \$23,554

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	300,000	300,000
Administration	25,000	0	0	0	0	275,000	300,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	70,000	70,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	2,290,000	2,290,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	40,000	40,000
Totals	25,000	0	0	0	0	2,975,000	3,000,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Other Sources	0	0	0	0	0	2,469,000	2,469,000
Park Fund	25,000	0	0	0	0	506,000	531,000
Totals	25,000	0	0	0	0	2,975,000	3,000,000

FINANCE NOTES

An additional \$2,469,000 in other sources is needed to construct the project. Other sources have not been identified, possible sources are future grants from the Army Corp of Engineers and or SCVWD.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5082 Park Renovation Project 2007	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for miscellaneous park renovations and the installation of additional and replacement park equipment on a yearly basis at various park sites as needed.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Improvements	0	20,000	20,000	0	0	0	40,000
Totals	0	20,000	20,000	0	0	0	40,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	0	20,000	20,000	0	0	0	40,000
Totals	0	20,000	20,000	0	0	0	40,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5083 Park Master Plan	1

CONTACT: Doug De Vries [3313] / Craig Wisneski [2661]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project will provide an in-depth study of the City's existing parks and future Parks needs. This study will result in the development of a Park Master Plan. The Park Master Plan will become the guide for conditioning proposed development projects for new park space within the City. In addition it will also identify and prioritize the level of improvements needed for each park, including cost estimates and recommended timelines. This information will be utilized in programming Park Capital Improvement Projects.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	145,000	0	0	0	0	145,000
Administration	0	30,000	0	0	0	0	30,000
Totals	0	175,000	0	0	0	0	175,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	0	175,000	0	0	0	0	175,000
Totals	0	175,000	0	0	0	0	175,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	8149 Sports Center Parking Lot Circulation Phase I	1

CONTACT: Liz Rocca-Johnson [3306] / Bonnie Greiner [3227]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$5,000

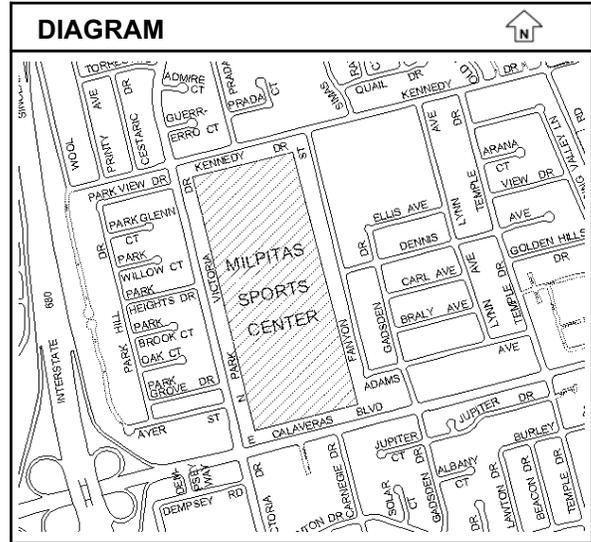
DESCRIPTION

This project implements the first phase of improvements to the Milpitas Sports Center site. Phase I work includes traffic circulation and East parking lot improvements, upgrades to the storm drain system, security lighting, preliminary plans for a new entry sign, paving, utilities, fencing, and new site furnishings. Improvements to the corporation yard along the east side of the water tank as well as improvements along Calaveras Boulevard may also be included.

COMMENTS:

Sport Center Master Plan Phase I work initially consisted of features identified in the Milpitas Sports Center (MSC) Master Plan Update, which included new tennis and soccer facilities, bathroom facilities, and improvements to Cardoza Park. The entire MSC Master Plan improvements are estimated to cost \$15 million. Full funding for the master plan is currently not available. In the process of completing the Draft environmental clearance documents, two major issues were identified: inefficient traffic circulation and lack of parking to accommodate additional facilities. The program and phasing of the Sports Center Complex project is being revised to address these issues and long-term needs of the Sports Center.

Preliminary design for access and circulation improvements have begun. The Draft environmental clearance documents are also being refined and updated to address additional goals for the Sports Center complex that were previously identified during the initial design and environmental clearance efforts.



Uncommitted Balance as of 2/28/2006: \$1,327,031

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	360,000	0	0	0	0	0	360,000
Administration	150,000	0	0	0	0	0	150,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	180,000	0	0	0	0	0	180,000
Land	0	0	0	0	0	0	0
Improvements	1,826,378	(600,000)	0	0	0	0	1,226,378
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,526,378	(600,000)	0	0	0	0	1,926,378

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	1,826,378	0	0	0	0	0	1,826,378
Park Fund	700,000	(600,000)	0	0	0	0	100,000
Totals	2,526,378	(600,000)	0	0	0	0	1,926,378

FINANCE NOTES

Effective June 30, 2006, defund \$600,000 to Park Funds. Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

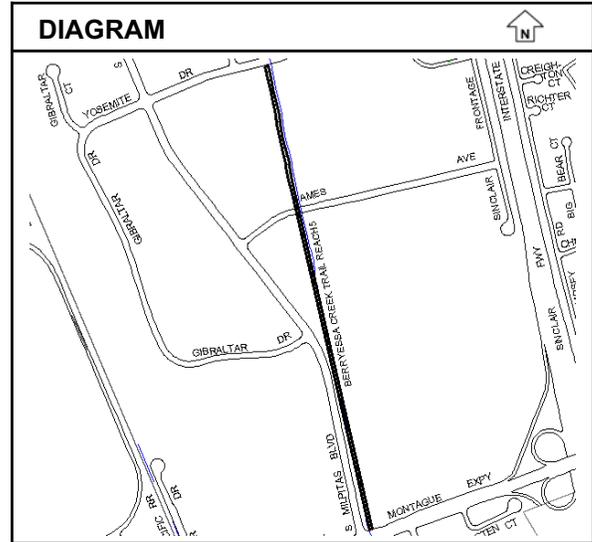
ANNUAL MAINTENANCE COST: \$14,500

DESCRIPTION

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

COMMENTS:

This project is identified and described further in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report". Note that \$2,539,000 of Park Funds have been designated specifically for Berryessa Creek Trail, Reach 5 (\$1,874,000) and Reach 6A (\$665,000).



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	345,000	0	345,000
Administration	0	0	0	0	25,000	25,000	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	40,000	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	1,925,000	1,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	110,000	110,000
Totals	0	0	0	0	370,000	2,100,000	2,470,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	0	0	0	0	370,000	1,504,000	1,874,000
Other Sources	0	0	0	0	0	596,000	596,000
Totals	0	0	0	0	370,000	2,100,000	2,470,000

FINANCE NOTES

An additional \$596,000 in other sources is needed to construct the project. Other sources have not been identified, possible sources are future grants from the Army Corp of Engineers and or SCVWD.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

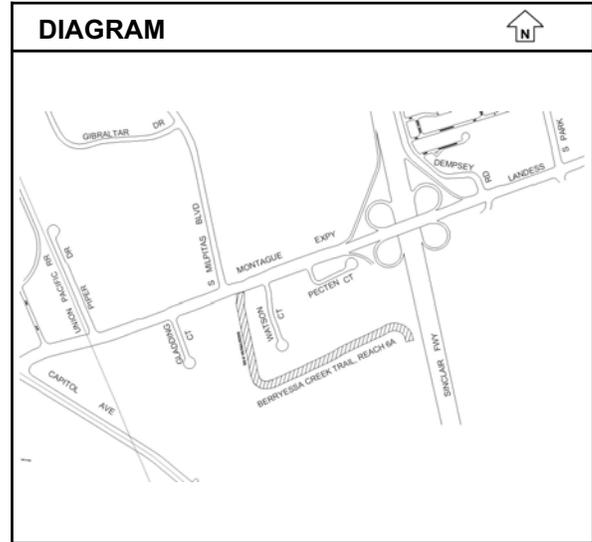
ANNUAL MAINTENANCE COST: \$3,000

DESCRIPTION

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

COMMENTS:

'This project is identified in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report" which includes features described above exclusive of a ramp which is outside of the project area. The project includes a pedestrian/bike bridge to be funded by developer fees of approximately \$200,000. Note that \$2,539,000 of Park Fund money has been designated specifically for Berryessa Creek Trail, Reach 5 (\$1,874,000) and Reach 6A (\$665,000).



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	50,000	100,000	150,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	60,000	60,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	1,090,000	1,090,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	10,000	90,000	100,000
Totals	0	0	0	0	360,000	1,340,000	1,700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	0	0	0	0	135,000	530,000	665,000
Other Sources	0	0	0	0	225,000	810,000	1,035,000
Totals	0	0	0	0	360,000	1,340,000	1,700,000

FINANCE NOTES

An additional \$1,035,000 in other sources is needed to construct the project. Other sources have not been identified, possible sources are future grants from the Army Corp of Engineers and or SCVWD and cost sharing with VTA as part of the BART project.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Electrical Cabinet Upgrade	1

CONTACT: Craig Wisneski [2661] / Doug De Vries [3313]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project upgrades or replaces electrical cabinets and equipment at the athletic fields. Some of these cabinets are over forty years old. Replacement of the cabinets will bring the cabinets into conformance with current building code requirements.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	0	0	10,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	90,000	0	0	0	90,000
Other	0	0	0	0	0	0	0
Totals	0	0	100,000	0	0	0	100,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park 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
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	New Park Irrigation System Rehabilitation	1

CONTACT: Doug De Vries [3313] / Craig Wisneski [2661]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides new central computer irrigation system and updates the irrigation systems at all City parks.

COMMENTS:

This project will increase staff efficiency and reduce operational costs. Some water savings is also expected.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	25,000	0	0	0	25,000
Administration	0	0	20,000	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	165,000	0	0	0	165,000
Equipment	0	0	165,000	0	0	0	165,000
Other	0	0	0	0	0	0	0
Totals	0	0	375,000	0	0	0	375,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	0	0	375,000	0	0	0	375,000
Totals	0	0	375,000	0	0	0	375,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Park Renovation Project 2009	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for miscellaneous park renovations and the installation of additional and replacement park equipment on a yearly basis at various park sites as needed.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Improvements	0	0	0	20,000	20,000	0	40,000
Totals	0	0	0	20,000	20,000	0	40,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	0	0	0	20,000	20,000	0	40,000
Totals	0	0	0	20,000	20,000	0	40,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Craig Wisneski [2661]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for miscellaneous park renovations and the installation of additional and replacement park equipment on a yearly basis at various park sites as needed.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Improvements	0	0	0	0	0	20,000	20,000
Totals	0	0	0	0	0	20,000	20,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	0	0	0	0	0	20,000	20,000
Totals	0	0	0	0	0	20,000	20,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Pinewood Park Picnic & Landscape Renovation	0

CONTACT: Doug De Vries [3313] / Craig Wisneski [2661]

PRIORITY: Improve the Quality of Life

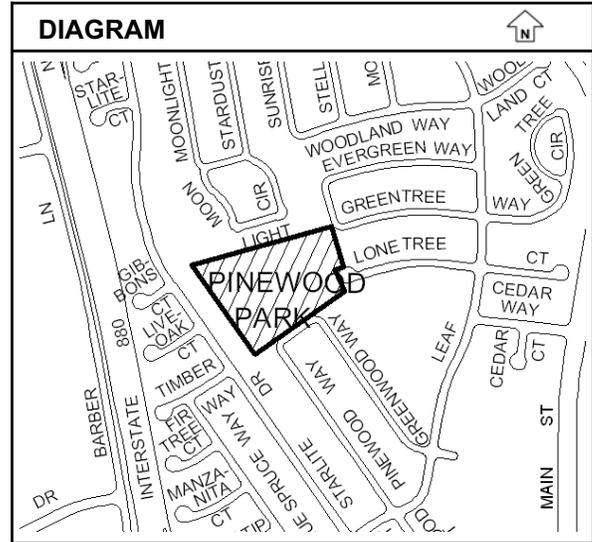
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project reconstructs the existing picnic area and landscaping at Pinewood Park. Work also includes reconstructing the irrigation system including controllers and valves, which has reached its useful life and requires additional modifications for the new landscaping plantings.

COMMENTS:

All of the picnic tables and barbecue pits will be replaced.



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	60,000	0	0	0	60,000
Administration	0	0	25,000	25,000	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	25,000	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	465,000	0	0	465,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	85,000	515,000	0	0	600,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	0	0	85,000	515,000	0	0	600,000
Totals	0	0	85,000	515,000	0	0	600,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM
STREETS PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2006-07	2007-08	2008-09	2009-10	2010-11
45	4029 Calaveras Road Slope Protection	2,228,600	2,298,600	(70,000)	0	0	0	0
46	4202 Calaveras Blvd. R/R Overcrossing Sidewalk I	384,000	184,000	0	200,000	0	0	0
47	4225 South Park Victoria Drive Phase 1	1,606,000	530,000	1,076,000	0	0	0	0
48	4229 Annual Street Resurfacing Project 2006	700,000	1,000,000	(300,000)	0	0	0	0
49	4232 Milpitas Communication Enhancements	415,000	75,000	340,000	0	0	0	0
50	4234 Minor Traffic Improvements 2007	50,000	0	50,000	0	0	0	0
51	4235 Sidewalk Replacement 2007	300,000	0	300,000	0	0	0	0
52	4236 Street Resurfacing Project 2007	750,000	0	750,000	0	0	0	0
53	4237 Traffic Management Enhancements 2007	150,000	0	100,000	50,000	0	0	0
54	4238 Traffic Signal Modifications 2007	175,000	0	95,000	80,000	0	0	0
55	8164 Bart Extension Coordination and Planning	450,000	150,000	100,000	100,000	100,000	0	0
56	8165 N. Main St. Midtown Streetscape Improvement	8,000,000	1,650,000	6,350,000	0	0	0	0
57	8181 Singley Area Phase 4	690,000	0	150,000	0	0	540,000	0
58	New Light Rail Median Landscaping	3,000,000	0	0	0	225,000	2,775,000	0
59	New Minor Traffic Improvements 2009	50,000	0	0	0	25,000	25,000	0
60	New Minor Traffic Improvements 2011	25,000	0	0	0	0	0	25,000
61	New North Milpitas Blvd. Soundwall Renovation	250,000	0	0	0	0	250,000	0
62	New Sidewalk Replacement 2009	300,000	0	0	0	300,000	0	0
63	New Sidewalk Replacement 2011	300,000	0	0	0	0	0	300,000
64	New Street Light & Signal Pole Painting 2008	170,000	0	0	170,000	0	0	0
65	New Street Light & Signal Pole Painting 2010	190,000	0	0	0	0	190,000	0
66	New Street Resurfacing Project 2008	290,000	0	0	290,000	0	0	0
67	New Street Resurfacing Project 2009	350,000	0	0	0	350,000	0	0
68	New Street Resurfacing Project 2010	300,000	0	0	0	0	300,000	0
69	New Street Resurfacing Project 2011	310,000	0	0	0	0	0	310,000
70	New Traffic Management Enhancements 2009	120,000	0	0	0	60,000	60,000	0
71	New Traffic Management Enhancements 2011	60,000	0	0	0	0	0	60,000
72	New Traffic Signal Modifications 2009	150,000	0	0	0	75,000	75,000	0
74	New Traffic Signal Modifications 2011	75,000	0	0	0	0	0	75,000
Defunding Subtotal				(370,000)				
Funding Subtotal				9,311,000				
TOTAL COST		\$21,838,600	\$5,887,600	\$8,941,000	\$890,000	\$1,135,000	\$4,215,000	\$770,000

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance	1,775,000	978,798	855,798	608,798	370,798
Gas Tax	1,200,000	1,250,000	1,350,000	1,300,000	1,300,000
Grants	1,077,784	0	0	0	0
Investment Earnings	34,000	22,000	18,000	12,000	5,000
Other Sources	6,360,000	10,000	235,000	1,359,000	0
RDA Tax Increment	273,014	285,000	85,000	2,106,000	0
TOTAL AVAILABLE	\$10,719,798	\$2,545,798	\$2,543,798	\$5,385,798	\$1,675,798
Less Capital Improvements	(8,941,000)	(890,000)	(1,135,000)	(4,215,000)	(770,000)
Less Operating Expenses	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
Reserves for Future Projects	978,798	855,798	608,798	370,798	105,798

NOTES

New projects listed in Bold Italics

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG PROJECT		2006-07			
		Street Fund	RDA Tax Increment	Grants	Other Sources
45	4029 Calaveras Road Slope Protection	(70,000)	0	0	0
46	4202 Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	0	0	0
47	4225 South Park Victoria Drive Phase 1	130,202	0	945,798	0
48	4229 Annual Street Resurfacing Project 2006	(300,000)	0	0	0
49	4232 Milpitas Communication Enhancements	170,000	170,000	0	0
55	8164 Bart Extension Coordination and Planning	5,000	85,000	0	10,000
56	8165 N. Main St. Midtown Streetscape Improvements	0	0	0	6,350,000
58	New Light Rail Median Landscaping	0	0	0	0
59	New Minor Traffic Improvements 2009	0	0	0	0
60	New Minor Traffic Improvements 2011	0	0	0	0
61	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0
62	New Sidewalk Replacement 2009	0	0	0	0
63	New Sidewalk Replacement 2011	0	0	0	0
64	New Street Light & Signal Pole Painting 2008	0	0	0	0
65	New Street Light & Signal Pole Painting 2010	0	0	0	0
66	New Street Resurfacing Project 2008	0	0	0	0
67	New Street Resurfacing Project 2009	0	0	0	0
68	New Street Resurfacing Project 2010	0	0	0	0
69	New Street Resurfacing Project 2011	0	0	0	0
70	New Traffic Management Enhancements 2009	0	0	0	0
71	New Traffic Management Enhancements 2011	0	0	0	0
72	New Traffic Signal Modifications 2009	0	0	0	0
74	New Traffic Signal Modifications 2011	0	0	0	0
Total Defunding by Funding Source		(370,000)	(0)	(0)	(0)
Total Funding by Funding Source		1,600,202	273,014	1,077,784	6,360,000
Subtotal by Funding Source		(64,798)	255,000	945,798	6,360,000
Subtotal by Year		7,496,000			

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT	2007-08			
		Street Fund	RDA Tax Increment	Grants	Other Sources
45	4029 Calaveras Road Slope Protection	0	0	0	0
46	4202 Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	200,000	0	0
47	4225 South Park Victoria Drive Phase 1	0	0	0	0
48	4229 Annual Street Resurfacing Project 2006	0	0	0	0
49	4232 Milpitas Communication Enhancements	0	0	0	0
55	8164 Bart Extension Coordination and Planning	5,000	85,000	0	10,000
56	8165 N. Main St. Midtown Streetscape Improvements	0	0	0	0
58	New Light Rail Median Landscaping	0	0	0	0
59	New Minor Traffic Improvements 2009	0	0	0	0
60	New Minor Traffic Improvements 2011	0	0	0	0
61	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0
62	New Sidewalk Replacement 2009	0	0	0	0
63	New Sidewalk Replacement 2011	0	0	0	0
64	New Street Light & Signal Pole Painting 2008	170,000	0	0	0
65	New Street Light & Signal Pole Painting 2010	0	0	0	0
66	New Street Resurfacing Project 2008	290,000	0	0	0
67	New Street Resurfacing Project 2009	0	0	0	0
68	New Street Resurfacing Project 2010	0	0	0	0
69	New Street Resurfacing Project 2011	0	0	0	0
70	New Traffic Management Enhancements 2009	0	0	0	0
71	New Traffic Management Enhancements 2011	0	0	0	0
72	New Traffic Signal Modifications 2009	0	0	0	0
74	New Traffic Signal Modifications 2011	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		595,000	285,000	0	10,000
Subtotal by Funding Source		465,000	285,000	0	10,000
Subtotal by Year		760,000			

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT	2008-09			
		Street Fund	RDA Tax Increment	Grants	Other Sources
45	4029 Calaveras Road Slope Protection	0	0	0	0
46	4202 Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	0	0	0
47	4225 South Park Victoria Drive Phase 1	0	0	0	0
48	4229 Annual Street Resurfacing Project 2006	0	0	0	0
49	4232 Milpitas Communication Enhancements	0	0	0	0
55	8164 Bart Extension Coordination and Planning	5,000	85,000	0	10,000
56	8165 N. Main St. Midtown Streetscape Improvements	0	0	0	0
58	New Light Rail Median Landscaping	0	0	0	225,000
59	New Minor Traffic Improvements 2009	25,000	0	0	0
60	New Minor Traffic Improvements 2011	0	0	0	0
61	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0
62	New Sidewalk Replacement 2009	300,000	0	0	0
63	New Sidewalk Replacement 2011	0	0	0	0
64	New Street Light & Signal Pole Painting 2008	0	0	0	0
65	New Street Light & Signal Pole Painting 2010	0	0	0	0
66	New Street Resurfacing Project 2008	0	0	0	0
67	New Street Resurfacing Project 2009	350,000	0	0	0
68	New Street Resurfacing Project 2010	0	0	0	0
69	New Street Resurfacing Project 2011	0	0	0	0
70	New Traffic Management Enhancements 2009	60,000	0	0	0
71	New Traffic Management Enhancements 2011	0	0	0	0
72	New Traffic Signal Modifications 2009	75,000	0	0	0
74	New Traffic Signal Modifications 2011	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		815,000	85,000	0	235,000
Subtotal by Funding Source		815,000	85,000	0	235,000
Subtotal by Year		1,135,000			

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT	2009-10			
		Street Fund	RDA Tax Increment	Grants	Other Sources
45	4029 Calaveras Road Slope Protection	0	0	0	0
46	4202 Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	0	0	0
47	4225 South Park Victoria Drive Phase 1	0	0	0	0
48	4229 Annual Street Resurfacing Project 2006	0	0	0	0
49	4232 Milpitas Communication Enhancements	0	0	0	0
55	8164 Bart Extension Coordination and Planning	0	0	0	0
56	8165 N. Main St. Midtown Streetscape Improvements	0	0	0	0
58	New Light Rail Median Landscaping	0	1,416,000	0	1,359,000
59	New Minor Traffic Improvements 2009	25,000	0	0	0
60	New Minor Traffic Improvements 2011	0	0	0	0
61	New North Milpitas Blvd. Soundwall Renovation	100,000	150,000	0	0
62	New Sidewalk Replacement 2009	0	0	0	0
63	New Sidewalk Replacement 2011	0	0	0	0
64	New Street Light & Signal Pole Painting 2008	0	0	0	0
65	New Street Light & Signal Pole Painting 2010	190,000	0	0	0
66	New Street Resurfacing Project 2008	0	0	0	0
67	New Street Resurfacing Project 2009	0	0	0	0
68	New Street Resurfacing Project 2010	300,000	0	0	0
69	New Street Resurfacing Project 2011	0	0	0	0
70	New Traffic Management Enhancements 2009	60,000	0	0	0
71	New Traffic Management Enhancements 2011	0	0	0	0
72	New Traffic Signal Modifications 2009	75,000	0	0	0
74	New Traffic Signal Modifications 2011	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		750,000	2,106,000	0	1,359,000
Subtotal by Funding Source		750,000	1,566,000	0	1,359,000
Subtotal by Year		3,675,000			

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Streets

PG	PROJECT	2010-11			
		Street Fund	RDA Tax Increment	Grants	Other Sources
45	4029 Calaveras Road Slope Protection	0	0	0	0
46	4202 Calaveras Blvd. R/R Overcrossing Sidewalk Improvements	0	0	0	0
47	4225 South Park Victoria Drive Phase 1	0	0	0	0
48	4229 Annual Street Resurfacing Project 2006	0	0	0	0
49	4232 Milpitas Communication Enhancements	0	0	0	0
55	8164 Bart Extension Coordination and Planning	0	0	0	0
56	8165 N. Main St. Midtown Streetscape Improvements	0	0	0	0
58	New Light Rail Median Landscaping	0	0	0	0
59	New Minor Traffic Improvements 2009	0	0	0	0
60	New Minor Traffic Improvements 2011	25,000	0	0	0
61	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0
62	New Sidewalk Replacement 2009	0	0	0	0
63	New Sidewalk Replacement 2011	300,000	0	0	0
64	New Street Light & Signal Pole Painting 2008	0	0	0	0
65	New Street Light & Signal Pole Painting 2010	0	0	0	0
66	New Street Resurfacing Project 2008	0	0	0	0
67	New Street Resurfacing Project 2009	0	0	0	0
68	New Street Resurfacing Project 2010	0	0	0	0
69	New Street Resurfacing Project 2011	310,000	0	0	0
70	New Traffic Management Enhancements 2009	0	0	0	0
71	New Traffic Management Enhancements 2011	60,000	0	0	0
72	New Traffic Signal Modifications 2009	0	0	0	0
74	New Traffic Signal Modifications 2011	75,000	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		770,000	0	0	0
Subtotal by Funding Source		770,000	0	0	0
Subtotal by Year		770,000			

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4029 Calaveras Road Slope Protection	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

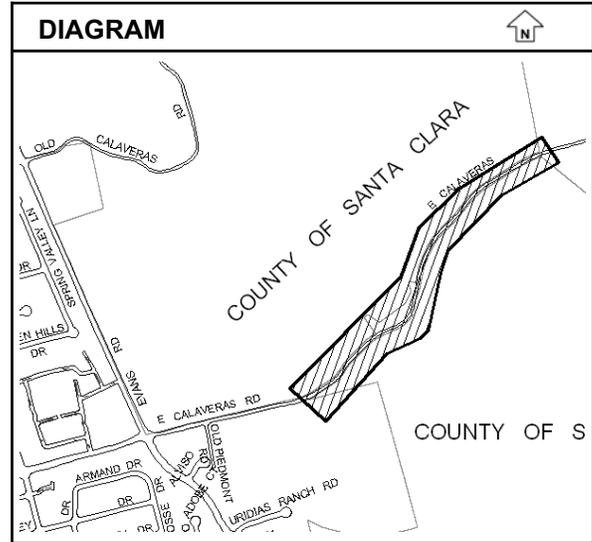
ANNUAL MAINTENANCE COST: \$1,500

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$131,578

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	110,000	0	0	0	0	0	110,000
Administration	60,973	0	0	0	0	0	60,973
Surveying	7,000	0	0	0	0	0	7,000
Inspection	24,000	0	0	0	0	0	24,000
Land	0	0	0	0	0	0	0
Improvements	1,682,500	(70,000)	0	0	0	0	1,612,500
Equipment	0	0	0	0	0	0	0
Other	414,127	0	0	0	0	0	414,127
Totals	2,298,600	(70,000)	0	0	0	0	2,228,600

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	963,925	0	0	0	0	0	963,925
Street Fund	1,334,675	(70,000)	0	0	0	0	1,264,675
Totals	2,298,600	(70,000)	0	0	0	0	2,228,600

FINANCE NOTES

Grants: HUD Grant: \$963,925

For FY 06/07 \$70,000 will be defunded to the Street Fund and will be available for other projects.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Greg Armendariz [3317]

PRIORITY: Improve the Quality of Life

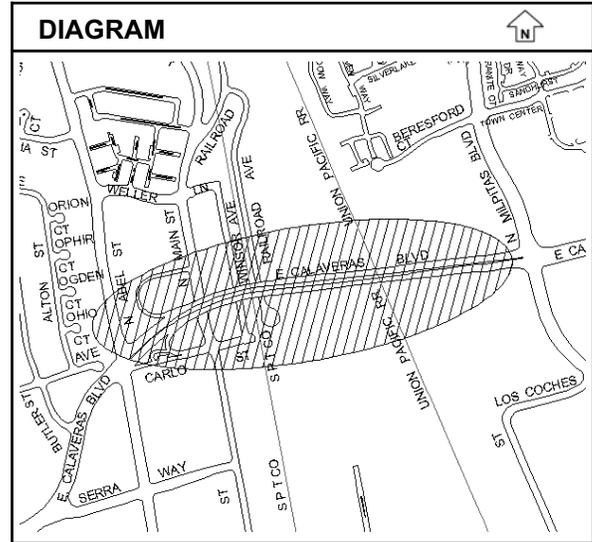
ANNUAL MAINTENANCE COST: \$70,000

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$142,898

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	15,000	0	0	0	0	0	15,000
Administration	16,000	0	0	0	0	0	16,000
Surveying	8,000	0	0	0	0	0	8,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	140,000	0	200,000	0	0	0	340,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	184,000	0	200,000	0	0	0	384,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	184,000	0	0	0	0	0	184,000
RDA Tax Increment	0	0	200,000	0	0	0	200,000
Totals	184,000	0	200,000	0	0	0	384,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4225 South Park Victoria Drive Phase 1	2

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

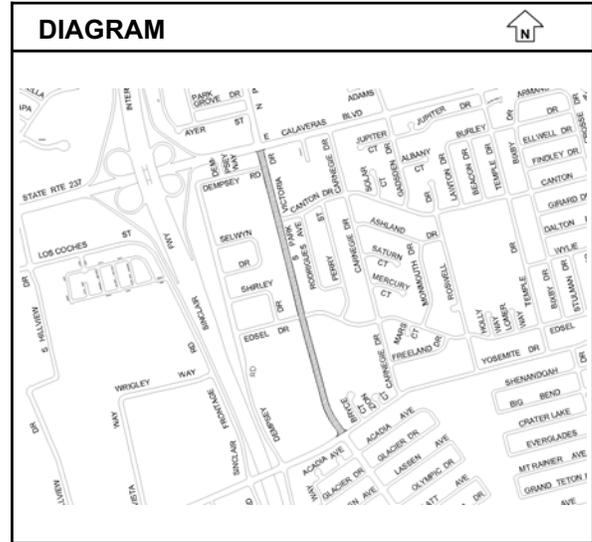
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This Project will consist of roadway improvements on S Park Victoria Drive Pavement between Yosemite Drive and Calaveras Blvd. Work will include placing a rubberized asphalt concrete overlay, localized full depth AC repairs, cold planning, replacement of traffic detector loops, sealing of cracks, replacement of paint markings, and the installation of new bike lanes.

COMMENTS:

This project is part of the City Wide Pavement Rehabilitation program. Rubberized asphalt is an effective and environmentally friendly method to recycle used vehicle tires. The City has successfully used rubberized asphalt on North Park Victoria, Calaveras and Piedmont Roads.



Uncommitted Balance as of 2/28/2006: \$249,538

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	25,000	155,000	0	0	0	0	180,000
Administration	20,000	20,000	0	0	0	0	40,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	20,000	10,000	0	0	0	0	30,000
Improvements	450,000	891,000	0	0	0	0	1,341,000
Other	5,000	0	0	0	0	0	5,000
Totals	530,000	1,076,000	0	0	0	0	1,606,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	281,000	130,202	0	0	0	0	411,202
Grants	249,000	945,798	0	0	0	0	1,194,798
Totals	530,000	1,076,000	0	0	0	0	1,606,000

FINANCE NOTES

Grant is from Federal Surface Transportation Program (STP) for local Streets and Roads FY's 05/06, 06/07, 07/08. \$248,706+ \$207,480+ \$248,706= \$704,892. The funding shown in FY 06/07 was increased to \$1.2M and moved up to mid-year in FY 05/06 to expedite the project. In FY 06/07 \$489,906 of additional grant money will reimburse a portion of the \$744,108 in street fund money appropriated on 4/18/06.

"Other" costs are for environmental work.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4229 Annual Street Resurfacing Project 2006	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for a slurry seal and minor pavement repairs of approximately ten residential streets in town. The streets selected for improvements are determined by the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching, and emergency pavement repair..

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 25% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years.

Uncommitted Balance as of 2/28/2006: \$710,013

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	50,000	0	0	0	0	0	50,000
Administration	80,000	0	0	0	0	0	80,000
Surveying	0	0	0	0	0	0	0
Inspection	30,000	0	0	0	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	840,000	(300,000)	0	0	0	0	540,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,000,000	(300,000)	0	0	0	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	1,000,000	(300,000)	0	0	0	0	700,000
Totals	1,000,000	(300,000)	0	0	0	0	700,000

FINANCE NOTES

See following year's Annual Street Resurfacing for future year funding.
\$300,000 is being defunded from this project in order to expand the S. Park Victoria Dr. pavement improvement project.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4232 Milpitas Communication Enhancements	1

CONTACT: Jaime Rodriguez [3335] / Terry Medina [2703]

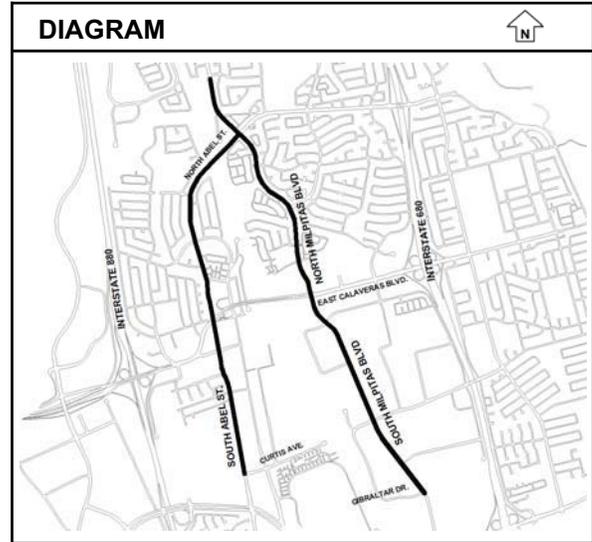
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$5,000

DESCRIPTION

Phase 1 of this project provides for the deployment of communications cables & equipment from the City's Public Works Yard to Abel St & Curtis Av. The new communications systems will support future Midtown improvements projects and existing Information Systems and traffic signal system needs. Phase 2 will provide for the deployment of communications cables & equipment from the City's Public Works Yard to Milpitas Blvd & Gibraltar Dr and other City facilities. The new communications media will provide for a communications ring around the City linking all City facilities with capacity to meet the demands of the future Transit Area.

COMMENTS:



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	75,000	0	0	0	0	0	75,000
Administration	0	20,000	0	0	0	0	20,000
Inspection	0	20,000	0	0	0	0	20,000
Improvements	0	300,000	0	0	0	0	300,000
Totals	75,000	340,000	0	0	0	0	415,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	75,000	170,000	0	0	0	0	245,000
RDA Tax Increment	0	170,000	0	0	0	0	170,000
Totals	75,000	340,000	0	0	0	0	415,000

FINANCE NOTES

Mid Year appropriation of \$75,000 from the Street Fund on 3/7/06 created the project.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4234 Minor Traffic Improvements 2007	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for improvements identified through the Clean & Safe Streets Program and unanticipated traffic-related needs. It is also used to analyze neighborhood traffic concerns requested by the community and the Council. Typically, traffic calming type measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	6,000	0	0	0	0	6,000
Administration	0	4,000	0	0	0	0	4,000
Improvements	0	40,000	0	0	0	0	40,000
Totals	0	50,000	0	0	0	0	50,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	50,000	0	0	0	0	50,000
Totals	0	50,000	0	0	0	0	50,000

FINANCE NOTES

See following year's Minor Traffic Improvements 2009 for future year funding.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4235 Sidewalk Replacement 2007	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	25,000	0	0	0	0	25,000
Improvements	0	275,000	0	0	0	0	275,000
Totals	0	300,000	0	0	0	0	300,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	300,000	0	0	0	0	300,000
Totals	0	300,000	0	0	0	0	300,000

FINANCE NOTES

See following year's Sidewalk Replacement 2009 for future year funding.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4236 Street Resurfacing Project 2007	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the street resurfacing in 2007. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	70,000	0	0	0	0	70,000
Administration	0	10,000	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	40,000	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	630,000	0	0	0	0	630,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	750,000	0	0	0	0	750,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	750,000	0	0	0	0	750,000
Totals	0	750,000	0	0	0	0	750,000

FINANCE NOTES

See following year's Street Resurfacing for future year funding

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4237 Traffic Management Enhancements 2007	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	40,000	20,000	0	0	0	60,000
Improvements	0	60,000	30,000	0	0	0	90,000
Totals	0	100,000	50,000	0	0	0	150,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	100,000	50,000	0	0	0	150,000
Totals	0	100,000	50,000	0	0	0	150,000

FINANCE NOTES

See following year's Traffic Management Enhancements 2009 for future year funding.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4238 Traffic Signal Modifications 2007	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for minor traffic signal improvement projects resulting from the need for operations improvements or emergency repairs and safety enhancements such as pedestrian countdown signals and battery back-up systems. This project also provides for studies to determine larger capital improvement program projects.

COMMENTS:

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

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	30,000	15,000	0	0	0	45,000
Improvements	0	65,000	65,000	0	0	0	130,000
Totals	0	95,000	80,000	0	0	0	175,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	95,000	80,000	0	0	0	175,000
Totals	0	95,000	80,000	0	0	0	175,000

FINANCE NOTES

See following year's Traffic Signal Modifications 2009 for future year funding.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	8164	Bart Extension Coordination and Planning	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST:

DESCRIPTION

The Bart extension from Fremont to San Jose will pass through Milpitas and include a BART station in Milpitas. This project includes the coordination and engineering analysis of utilities, Right of Way and other BART design impacts on the City's infrastructure.

COMMENTS:

Coordination with the VTA for the design of the future Bart Extension will require substantial resources from the City. Most of the work involves the review of proposals, plans, identifying infrastructure improvements and engineering analysis and development of alternatives to BART proposed improvements.

Uncommitted Balance as of 2/28/2006: \$68,662

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	150,000	100,000	100,000	100,000	0	0	450,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	150,000	100,000	100,000	100,000	0	0	450,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	120,000	85,000	85,000	85,000	0	0	375,000
Sewer Fund	10,000	5,000	5,000	5,000	0	0	25,000
Street Fund	10,000	5,000	5,000	5,000	0	0	25,000
Water Fund	10,000	5,000	5,000	5,000	0	0	25,000
Totals	150,000	100,000	100,000	100,000	0	0	450,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Andrew Brozyna [3415] / Mark Rogge [3403]

PRIORITY: Mandatory or Committed Projects

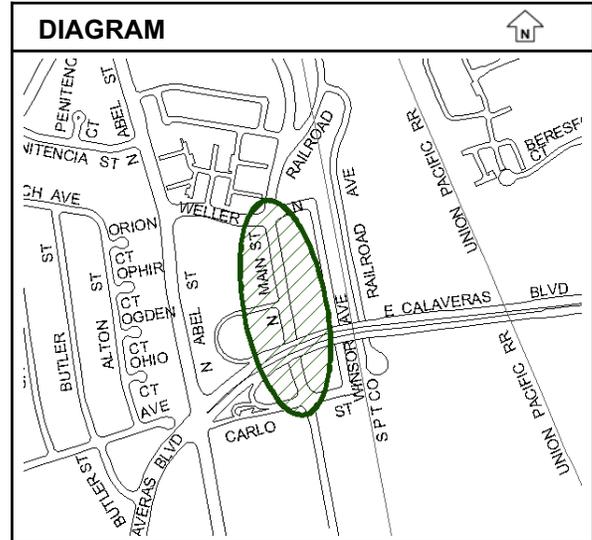
ANNUAL MAINTENANCE COST: \$75,000

DESCRIPTION

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

COMMENTS:

The streetscape design is underway. A construction budget will be developed after the design is complete. The scope of the construction will be adjusted to meet available funding.



Uncommitted Balance as of 2/28/2006: \$781,562

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	1,225,000	100,000	0	0	0	0	1,325,000
Administration	385,000	800,000	0	0	0	0	1,185,000
Surveying	40,000	0	0	0	0	0	40,000
Inspection	0	100,000	0	0	0	0	100,000
Land	0	0	0	0	0	0	0
Improvements	0	5,350,000	0	0	0	0	5,350,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,650,000	6,350,000	0	0	0	0	8,000,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
1997 RDA Tax Allocation Bonds	0	4,350,000	0	0	0	0	4,350,000
2003 RDA Tax Allocation Bonds	1,650,000	0	0	0	0	0	1,650,000
Developer Contributions	0	2,000,000	0	0	0	0	2,000,000
Totals	1,650,000	6,350,000	0	0	0	0	8,000,000

FINANCE NOTES

\$2.9 million will come from the Developer Contribution (Mid-Pen Low Income Housing) for portions of the street improvements along Main St. between Weller Ln. and Calaveras overpass.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8181 Singley Area Phase 4	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

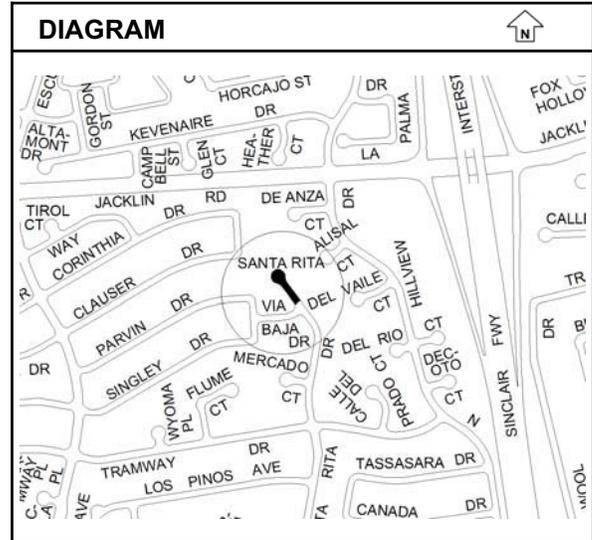
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the replacement of existing curb and gutters, driveways, ramps, sidewalk, and asphalt pavement sections with new facilities, installation of asphalt concrete overlay and deep lift, storm drain pipes, drainage inlets, and subsurface drainage system in various streets in the Singley street area.

COMMENTS:

Phases I to III of this project have been completed. Phase IV includes all the areas that were not part of the Singley Area Study, but were identified during the construction of phases I through III, with input from the residents. The Santa Rita portion will be done in 2006/07 for approximately \$150k.



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	10,000	0	0	20,000	0	30,000
Administration	0	20,000	0	0	50,000	0	70,000
Surveying	0	3,000	0	0	10,000	0	13,000
Inspection	0	16,000	0	0	20,000	0	36,000
Improvements	0	101,000	0	0	440,000	0	541,000
Totals	0	150,000	0	0	540,000	0	690,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	0	131,986	0	0	0	0	131,986
RDA Tax Increment	0	18,014	0	0	540,000	0	558,014
Totals	0	150,000	0	0	540,000	0	690,000

FINANCE NOTES

Grant Funding: Traffic Congestion Relief 51,330.15 + 80,655.63 = 131,985.78

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	New	Light Rail Median Landscaping	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

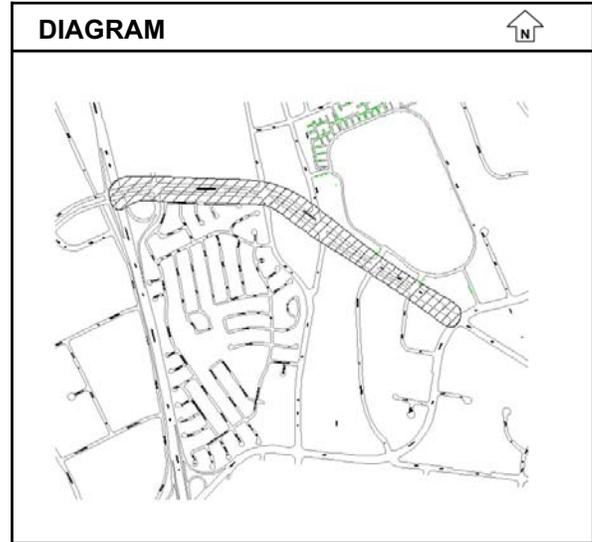
ANNUAL MAINTENANCE COST: \$20,000

DESCRIPTION

This project involves median landscape improvements in 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.

COMMENTS:

This work is included in the cooperative agreement with the Santa Clara Valley Transportation Authority. This work was postponed so the funds could be leveraged in order to complete the 237/880 interchange landscaping first.



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	150,000	0	0	150,000
Administration	0	0	0	75,000	25,000	0	100,000
Inspection	0	0	0	0	60,000	0	60,000
Improvements	0	0	0	0	2,690,000	0	2,690,000
Totals	0	0	0	225,000	2,775,000	0	3,000,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	0	0	0	0	1,416,000	0	1,416,000
Other Sources	0	0	0	225,000	1,359,000	0	1,584,000
Totals	0	0	0	225,000	2,775,000	0	3,000,000

FINANCE NOTES

There is \$1,584,000 currently placed in a holding account and will initially be reprogrammed for the 237/880 interchange landscaping projects.

Other sources are reimbursements from the 237/880 project from STP funding provided by VTA after the 237/880 project is complete.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	New	Minor Traffic Improvements 2009	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for improvements identified through the Clean & Safe Streets Program and unanticipated traffic-related needs. It is also used to analyze neighborhood traffic concerns requested by the community and the Council. Typically, traffic calming type measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	3,000	3,000	0	6,000
Administration	0	0	0	2,000	2,000	0	4,000
Improvements	0	0	0	20,000	20,000	0	40,000
Totals	0	0	0	25,000	25,000	0	50,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	25,000	25,000	0	50,000
Totals	0	0	0	25,000	25,000	0	50,000

FINANCE NOTES

See following year's Minor Traffic Improvements 2011 for future year funding.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Minor Traffic Improvements 2011	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	3,000	3,000
Administration	0	0	0	0	0	2,000	2,000
Improvements	0	0	0	0	0	20,000	20,000
Totals	0	0	0	0	0	25,000	25,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	0	0	25,000	25,000
Totals	0	0	0	0	0	25,000	25,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New North Milpitas Blvd. Soundwall Renovation	1

CONTACT: Doug De Vries [3313]

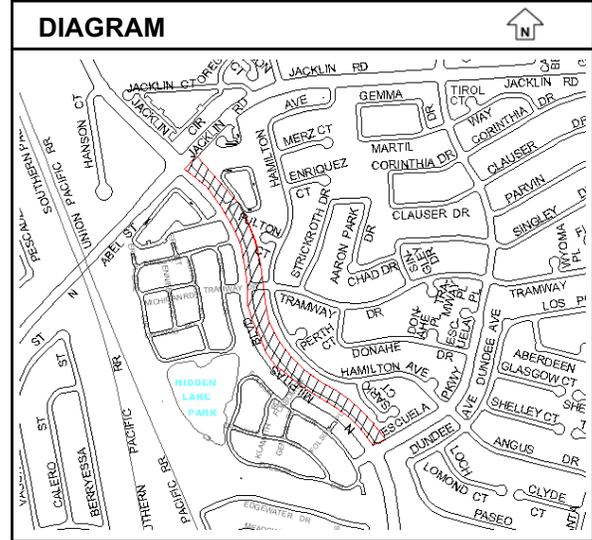
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$1,000

DESCRIPTION

This project renovates the sound walls along N. Milpitas Boulevard between Escuela Parkway and Jacklin Road on the east side of the street. Portions of the walls have become damaged and will need to be structurally repaired or completely replaced. In some locations the sound walls are being used to retain soil, which the walls were not originally intended for. Additional improvements such as sandblasting, water-resistant sealant and resurfacing of the wall are included in this project.

COMMENTS:



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	30,000	0	30,000
Administration	0	0	0	0	20,000	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	200,000	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	250,000	0	250,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	0	100,000	0	100,000
RDA Tax Increment	0	0	0	0	150,000	0	150,000
Totals	0	0	0	0	250,000	0	250,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Sidewalk Replacement 2009	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	25,000	0	0	25,000
Improvements	0	0	0	275,000	0	0	275,000
Totals	0	0	0	300,000	0	0	300,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	300,000	0	0	300,000
Totals	0	0	0	300,000	0	0	300,000

FINANCE NOTES

See following year's Sidewalk Replacement 2011 for future year funding.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Sidewalk Replacement 2011	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	275,000	275,000
Totals	0	0	0	0	0	300,000	300,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	0	0	300,000	300,000
Totals	0	0	0	0	0	300,000	300,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Street Light & Signal Pole Painting 2008	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the cleaning and repainting of approximately 600 street light poles in addition to those located at approximately 50 intersections.

COMMENTS:

Work is contracted every two years and street poles are repainted on a 10-15 year cycle.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	13,000	0	0	0	13,000
Improvements	0	0	157,000	0	0	0	157,000
Totals	0	0	170,000	0	0	0	170,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	170,000	0	0	0	170,000
Totals	0	0	170,000	0	0	0	170,000

FINANCE NOTES

See following year's Street Light & Signal Pole Painting 2010 for future year funding.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Street Light & Signal Pole Painting 2010	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the cleaning and repainting of approximately 600 street light poles in addition to those located at approximately 50 intersections.

COMMENTS:

Work is contracted every two years and street poles are repainted on a 10-15 year cycle.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	0	15,000	0	15,000
Improvements	0	0	0	0	175,000	0	175,000
Totals	0	0	0	0	190,000	0	190,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	0	190,000	0	190,000
Totals	0	0	0	0	190,000	0	190,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Street Resurfacing Project 2008	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the street resurfacing in 2008. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	15,000	0	0	0	15,000
Administration	0	0	10,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	15,000	0	0	0	15,000
Land	0	0	0	0	0	0	0
Improvements	0	0	250,000	0	0	0	250,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	290,000	0	0	0	290,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	290,000	0	0	0	290,000
Totals	0	0	290,000	0	0	0	290,000

FINANCE NOTES

See following year's Street Resurfacing for future year funding

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Street Resurfacing Project 2009	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the street resurfacing in 2009. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	18,000	0	0	18,000
Administration	0	0	0	10,000	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	10,000	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	312,000	0	0	312,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	350,000	0	0	350,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	350,000	0	0	350,000
Totals	0	0	0	350,000	0	0	350,000

FINANCE NOTES

See following year's Street Resurfacing for future year funding

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Street Resurfacing Project 2010	

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the street resurfacing in 2010. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	16,000	0	16,000
Administration	0	0	0	0	11,000	0	11,000
Inspection	0	0	0	0	16,000	0	16,000
Improvements	0	0	0	0	257,000	0	257,000
Totals	0	0	0	0	300,000	0	300,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	0	300,000	0	300,000
Totals	0	0	0	0	300,000	0	300,000

FINANCE NOTES

See following year's Street Resurfacing for future year funding

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Street Resurfacing Project 2011	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the street resurfacing in 2011. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 122 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	18,000	18,000
Administration	0	0	0	0	0	10,000	10,000
Inspection	0	0	0	0	0	10,000	10,000
Improvements	0	0	0	0	0	272,000	272,000
Totals	0	0	0	0	0	310,000	310,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	0	0	310,000	310,000
Totals	0	0	0	0	0	310,000	310,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	New	Traffic Management Enhancements 2009	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	10,000	10,000	0	20,000
Improvements	0	0	0	50,000	50,000	0	100,000
Totals	0	0	0	60,000	60,000	0	120,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	60,000	60,000	0	120,000
Totals	0	0	0	60,000	60,000	0	120,000

FINANCE NOTES

See following year's Traffic Management Enhancements 2011 for future year funding.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	New	Traffic Management Enhancements 2011	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	0	0	10,000	10,000
Improvements	0	0	0	0	0	50,000	50,000
Totals	0	0	0	0	0	60,000	60,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	0	0	60,000	60,000
Totals	0	0	0	0	0	60,000	60,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Traffic Signal Modifications 2009	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for minor traffic signal improvement projects resulting from the need for operations improvements or emergency repairs and safety enhancements such as pedestrian countdown signals and battery back-up systems. This project also provides for studies to determine larger capital improvement program projects.

COMMENTS:

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

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	10,000	10,000	0	20,000
Improvements	0	0	0	65,000	65,000	0	130,000
Totals	0	0	0	75,000	75,000	0	150,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	75,000	75,000	0	150,000
Totals	0	0	0	75,000	75,000	0	150,000

FINANCE NOTES

See following year's Traffic Signal Modifications 2011 for future year funding.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Traffic Signal Modifications 2011	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for minor traffic signal improvement projects resulting from the need for operations improvements or emergency repairs and safety enhancements such as pedestrian countdown signals and battery back-up systems. This project also provides for studies to determine larger capital improvement program projects.

COMMENTS:

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

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	0	0	10,000	10,000
Improvements	0	0	0	0	0	65,000	65,000
Totals	0	0	0	0	0	75,000	75,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	0	0	0	0	75,000	75,000
Totals	0	0	0	0	0	75,000	75,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM
WATER PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT	TOTAL COST	PRIOR YEARS	2006-07	2007-08	2008-09	2009-10	2010-11
83 7070 Pressure Reducing Valve Replacement	300,000	120,000	0	80,000	0	100,000	0
84 7076 Well Upgrade Project	3,045,000	2,320,000	725,000	0	0	0	0
85 7086 Water System Air Relief Valve Modifications	1,030,000	330,000	0	350,000	0	350,000	0
86 7098 South Milpitas Water Line Replacement	3,115,000	440,000	0	0	0	0	2,675,000
87 7101 Gibraltar Reservoir & Pump Station	2,325,000	225,000	700,000	700,000	700,000	0	0
88 7102 Ayer Reservoir & Pump Station Improvements	1,200,000	100,000	0	0	0	1,100,000	0
89 7103 Minor Water Projects 2007	75,000	0	35,000	40,000	0	0	0
90 7104 Water Main Replacement Study	100,000	0	100,000	0	0	0	0
91 New Brian-Santos Court Water Line Improvements	50,000	0	0	0	50,000	0	0
92 New Cathodic Protection Repairs	750,000	0	0	0	250,000	500,000	0
93 New Minor Water Projects 2009	85,000	0	0	0	40,000	45,000	0
94 New Minor Water Projects 2011	45,000	0	0	0	0	0	45,000
95 New Railroad Ave. / Carlo Street Pipeline Extensio	510,000	0	0	0	510,000	0	0
96 New Sunnyhills Turnout Pressure Reducing Valve	29,000	0	0	0	29,000	0	0
97 New Water System Replacement 07-08	700,000	0	0	700,000	0	0	0
98 New Water System Replacement 08-09	700,000	0	0	0	700,000	0	0
100 New Water System Replacement 09-10	700,000	0	0	0	0	700,000	0
Defunding Subtotal							
Funding Subtotal			1,560,000				
TOTAL COST	\$14,759,000	\$3,535,000	\$1,560,000	\$1,870,000	\$2,279,000	\$2,795,000	\$2,720,000

SUMMARY OF AVAILABLE FINANCING

Water Fund		1,560,000	1,870,000	2,279,000	2,795,000	2,720,000
TOTAL AVAILABLE		\$1,560,000	\$1,870,000	\$2,279,000	\$2,795,000	\$2,720,000

NOTES

(a) RDA funding dependent upon fund availability.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

			2006-07			
			Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
PG	PROJECT					
83	7070	Pressure Reducing Valve Replacement	0	0	0	0
84	7076	Well Upgrade Project	725,000	0	0	0
85	7086	Water System Air Relief Valve Modifications	0	0	0	0
86	7098	South Milpitas Water Line Replacement	0	0	0	0
87	7101	Gibraltar Reservoir & Pump Station	700,000	0	0	0
88	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0
91	New	Brian-Santos Court Water Line Improvements	0	0	0	0
92	New	Cathodic Protection Repairs	0	0	0	0
93	New	Minor Water Projects 2009	0	0	0	0
94	New	Minor Water Projects 2011	0	0	0	0
95	New	Railroad Ave. / Carlo Street Pipeline Extensions	0	0	0	0
96	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	New	Water System Replacement 07-08	0	0	0	0
98	New	Water System Replacement 08-09	0	0	0	0
100	New	Water System Replacement 09-10	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)
Total Funding by Funding Source			1,560,000	0	0	0
Subtotal by Funding Source			1,425,000	0	0	0
Subtotal by Year			1,425,000			

NOTES

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

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG		PROJECT		2007-08			
				Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
83	7070	Pressure Reducing Valve Replacement	80,000	0	0	0	
84	7076	Well Upgrade Project	0	0	0	0	
85	7086	Water System Air Relief Valve Modifications	350,000	0	0	0	
86	7098	South Milpitas Water Line Replacement	0	0	0	0	
87	7101	Gibraltar Reservoir & Pump Station	700,000	0	0	0	
88	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0	
91	New	Brian-Santos Court Water Line Improvements	0	0	0	0	
92	New	Cathodic Protection Repairs	0	0	0	0	
93	New	Minor Water Projects 2009	0	0	0	0	
94	New	Minor Water Projects 2011	0	0	0	0	
95	New	Railroad Ave. / Carlo Street Pipeline Extensions	0	0	0	0	
96	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0	
97	New	Water System Replacement 07-08	700,000	0	0	0	
98	New	Water System Replacement 08-09	0	0	0	0	
100	New	Water System Replacement 09-10	0	0	0	0	
Total Defunding by Funding Source			0	0	0	0	
Total Funding by Funding Source			1,870,000	0	0	0	
Subtotal by Funding Source			1,830,000	0	0	0	
Subtotal by Year			1,830,000				

NOTES

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

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT	2008-09			
		Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
83	7070 Pressure Reducing Valve Replacement	0	0	0	0
84	7076 Well Upgrade Project	0	0	0	0
85	7086 Water System Air Relief Valve Modifications	0	0	0	0
86	7098 South Milpitas Water Line Replacement	0	0	0	0
87	7101 Gibraltar Reservoir & Pump Station	700,000	0	0	0
88	7102 Ayer Reservoir & Pump Station Improvements	0	0	0	0
91	New Brian-Santos Court Water Line Improvements	50,000	0	0	0
92	New Cathodic Protection Repairs	250,000	0	0	0
93	New Minor Water Projects 2009	40,000	0	0	0
94	New Minor Water Projects 2011	0	0	0	0
95	New Railroad Ave. / Carlo Street Pipeline Extensions	510,000	0	0	0
96	New Sunnyhills Turnout Pressure Reducing Valve	29,000	0	0	0
97	New Water System Replacement 07-08	0	0	0	0
98	New Water System Replacement 08-09	700,000	0	0	0
100	New Water System Replacement 09-10	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		2,279,000	0	0	0
Subtotal by Funding Source		2,279,000	0	0	0
Subtotal by Year			2,279,000		

NOTES

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

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

PG	PROJECT	2009-10			
		Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
83	7070 Pressure Reducing Valve Replacement	100,000	0	0	0
84	7076 Well Upgrade Project	0	0	0	0
85	7086 Water System Air Relief Valve Modifications	350,000	0	0	0
86	7098 South Milpitas Water Line Replacement	0	0	0	0
87	7101 Gibraltar Reservoir & Pump Station	0	0	0	0
88	7102 Ayer Reservoir & Pump Station Improvements	1,100,000	0	0	0
91	New Brian-Santos Court Water Line Improvements	0	0	0	0
92	New Cathodic Protection Repairs	500,000	0	0	0
93	New Minor Water Projects 2009	45,000	0	0	0
94	New Minor Water Projects 2011	0	0	0	0
95	New Railroad Ave. / Carlo Street Pipeline Extensions	0	0	0	0
96	New Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	New Water System Replacement 07-08	0	0	0	0
98	New Water System Replacement 08-09	0	0	0	0
100	New Water System Replacement 09-10	700,000	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		2,795,000	0	0	0
Subtotal by Funding Source		2,795,000	0	0	0
Subtotal by Year		2,795,000			

NOTES

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

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water

		2010-11			
		Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
PG	PROJECT				
83	7070 Pressure Reducing Valve Replacement	0	0	0	0
84	7076 Well Upgrade Project	0	0	0	0
85	7086 Water System Air Relief Valve Modifications	0	0	0	0
86	7098 South Milpitas Water Line Replacement	2,675,000	0	0	0
87	7101 Gibraltar Reservoir & Pump Station	0	0	0	0
88	7102 Ayer Reservoir & Pump Station Improvements	0	0	0	0
91	New Brian-Santos Court Water Line Improvements	0	0	0	0
92	New Cathodic Protection Repairs	0	0	0	0
93	New Minor Water Projects 2009	0	0	0	0
94	New Minor Water Projects 2011	45,000	0	0	0
95	New Railroad Ave. / Carlo Street Pipeline Extensions	0	0	0	0
96	New Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	New Water System Replacement 07-08	0	0	0	0
98	New Water System Replacement 08-09	0	0	0	0
100	New Water System Replacement 09-10	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		2,720,000	0	0	0
Subtotal by Funding Source		2,720,000	0	0	0
Subtotal by Year		2,720,000			

NOTES

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

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

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2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	7070	Pressure Reducing Valve Replacement	2

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the phased replacement of the existing pressure reducing valves (PRV) within the City's water system.

COMMENTS:

All of the valves are over 20 years old and now may require an extraordinary amount of maintenance. Proper operation of valves are crucial to assure proper delivery pressures for drinking and fire fighting purposes.

Uncommitted Balance as of 2/28/2006: \$83,183

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	11,750	0	10,000	0	10,000	0	31,750
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	20,000	0	70,000	0	90,000	0	180,000
Equipment	88,250	0	0	0	0	0	88,250
Other	0	0	0	0	0	0	0
Totals	120,000	0	80,000	0	100,000	0	300,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	75,000	0	80,000	0	100,000	0	255,000
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
Totals	120,000	0	80,000	0	100,000	0	300,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	7086	Water System Air Relief Valve Modifications	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project retrofits existing air relief valves from below ground level to vaults above ground level. This work is required by State Code, Title 22, Chapter 16 and is mandated by the California Department of Health Services (DOHS). The purpose of placing valves above ground is to eliminate the possibility of water system contamination by backflow into valves during flooding.

COMMENTS:

Approximately 500 sites throughout the City have been identified for retrofitting. A database for all of these existing sites has been completed. In addition 40 of the highest priority sites were completed in 2004-05.

Uncommitted Balance as of 2/28/2006: \$11,175

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	65,000	0	20,000	0	20,000	0	105,000
Administration	10,000	0	15,000	0	15,000	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	20,000	0	20,000	0	90,000
Land	0	0	0	0	0	0	0
Improvements	205,000	0	295,000	0	295,000	0	795,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	330,000	0	350,000	0	350,000	0	1,030,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	330,000	0	350,000	0	350,000	0	1,030,000
Totals	330,000	0	350,000	0	350,000	0	1,030,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Doug De Vries [3313]

PRIORITY: Health and Safety Projects

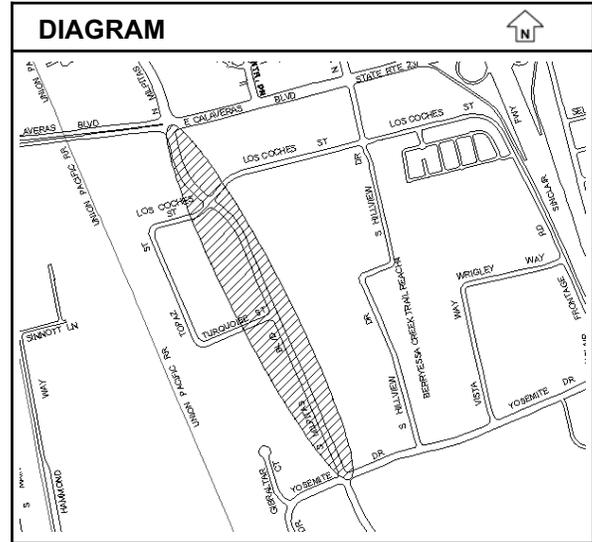
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

The pipeline has experienced excessive corrosion which is causing line breaks. Replacement must occur to minimize impacting critical water customers.



Uncommitted Balance as of 2/28/2006: \$28,120

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	190,000	0	0	0	0	180,000	370,000
Administration	250,000	0	0	0	0	225,000	475,000
Surveying	0	0	0	0	0	36,000	36,000
Inspection	0	0	0	0	0	73,000	73,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	2,161,000	2,161,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	440,000	0	0	0	0	2,675,000	3,115,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	440,000	0	0	0	0	2,675,000	3,115,000
Totals	440,000	0	0	0	0	2,675,000	3,115,000

FINANCE NOTES

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

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

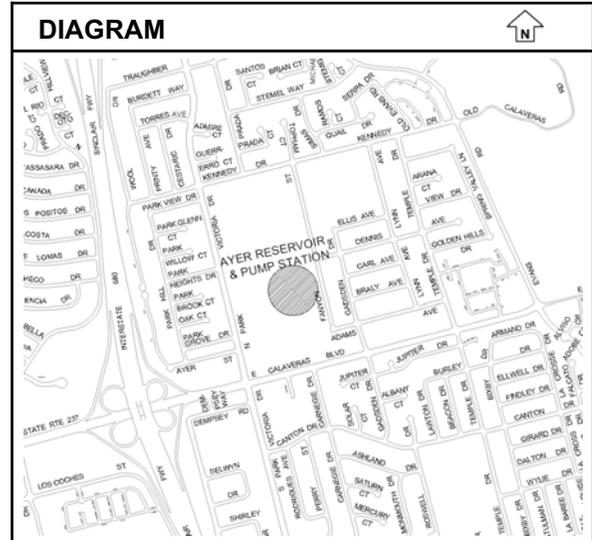
ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides several improvements to the Ayer Reservoir and Pump Station located behind the Milpitas Sports Center. The overflow structure has settled and needs to be repaired and re-plumbed to sanitary sewer. Scope also includes sealing concrete floors (in pipe gallery, pump room, and control room), replacing manual hoist with electric, and various electrical and mechanical repairs and/or improvements. Scope also includes replacement of the electric pumps.

COMMENTS:

The overflow contains chloraminated water and can no longer be discharged into the storm drain. The pump station is a critical water supply facility that has been in service for over ten years, requiring these improvements in order to assure continued reliability.



Uncommitted Balance as of 2/28/2006: \$98,916

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	10,000	0	0	0	130,000	0	140,000
Administration	6,000	0	0	0	0	0	6,000
Surveying	6,000	0	0	0	50,000	0	56,000
Inspection	10,000	0	0	0	100,000	0	110,000
Land	0	0	0	0	0	0	0
Improvements	68,000	0	0	0	820,000	0	888,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	100,000	0	0	0	1,100,000	0	1,200,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	100,000	0	0	0	1,100,000	0	1,200,000
Totals	100,000	0	0	0	1,100,000	0	1,200,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7103 Minor Water Projects 2007	1

CONTACT: Doug De Vries [3313] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	5,000	5,000	0	0	0	10,000
Improvements	0	30,000	35,000	0	0	0	65,000
Totals	0	35,000	40,000	0	0	0	75,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	35,000	40,000	0	0	0	75,000
Totals	0	35,000	40,000	0	0	0	75,000

FINANCE NOTES

See following year's Minor Water Projects for future year funding

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7104 Water Main Replacement Study	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves field evaluation of the remaining useful life of the city's waterlines including but not limited to: Lonetree, Evans between Stemel and Calle Oriente, near Dempsey and Yosemite, and along Piedmont between Yosemite and Glenview.

COMMENTS:

The 2002 Depreciation Study has estimated the remaining life of the existing water system infrastructure. This work is to field verify the projects identified with useful life ending by 2008, confirm need and scope of work, and prioritize these projects.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	80,000	0	0	0	0	80,000
Administration	0	20,000	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	100,000	0	0	0	0	100,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water 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
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Jeff Leung [3326]

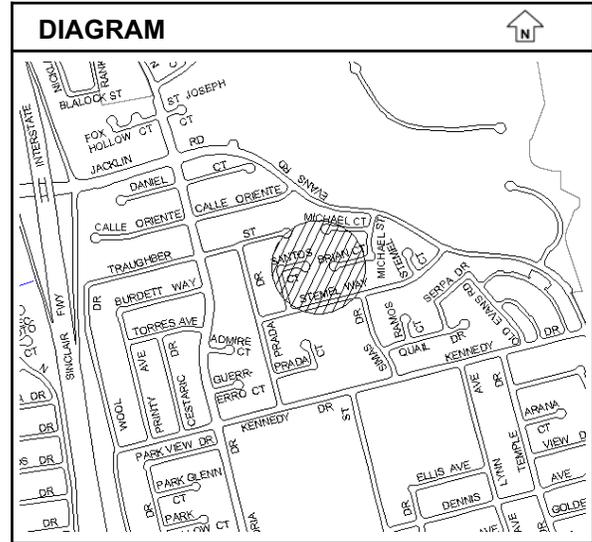
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	5,000	0	0	5,000
Administration	0	0	0	5,000	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	40,000	0	0	40,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	50,000	0	0	50,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	0	0	50,000	0	0	50,000
Totals	0	0	0	50,000	0	0	50,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Cathodic Protection Repairs	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides an evaluation study and installation of corrosion monitoring station and recommendations for repairs or anode replacement. The project will also provide for upgrades of deficiencies defined in the evaluation study.

COMMENTS:

The work will follow the recommendations of the recent corrosion report.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	35,000	50,000	0	85,000
Administration	0	0	0	15,000	25,000	0	40,000
Surveying	0	0	0		0	0	
Inspection	0	0	0	10,000	20,000	0	30,000
Land	0	0	0		0	0	
Improvements	0	0	0	190,000	405,000	0	595,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	250,000	500,000	0	750,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	0	0	250,000	500,000	0	750,000
Totals	0	0	0	250,000	500,000	0	750,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Minor Water Projects 2009	1

CONTACT: Doug De Vries [3313] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	5,000	5,000	0	10,000
Improvements	0	0	0	35,000	40,000	0	75,000
Totals	0	0	0	40,000	45,000	0	85,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	0	0	40,000	45,000	0	85,000
Totals	0	0	0	40,000	45,000	0	85,000

FINANCE NOTES

See following year's Minor Water Projects for future year funding

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Minor Water Projects 2011	1

CONTACT: Doug De Vries [3313] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	0	0	5,000	5,000
Improvements	0	0	0	0	0	40,000	40,000
Totals	0	0	0	0	0	45,000	45,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	0	0	0	0	45,000	45,000
Totals	0	0	0	0	0	45,000	45,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	New	Railroad Ave. / Carlo Street Pipeline Extensions	1

CONTACT: Darryl Wong [3345]

PRIORITY: Health and Safety Projects

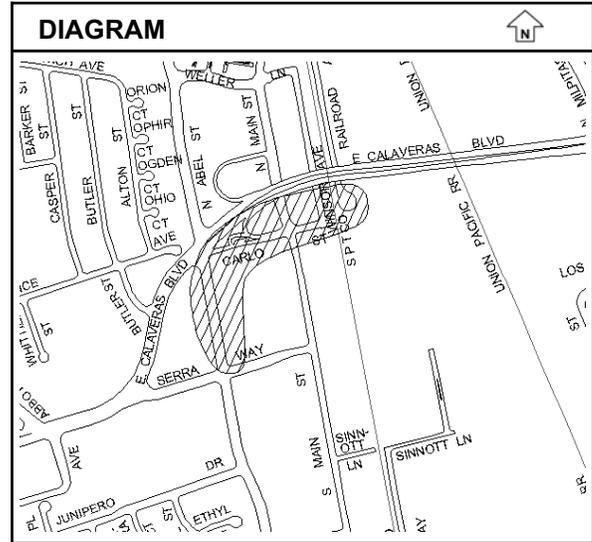
ANNUAL MAINTENANCE COST: \$0

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. The project also constructs 260 linear feet of 6-inch parallel pipe in Carlo Street between Winsor Street and Railroad Avenue.

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	35,000	0	0	35,000
Surveying	0	0	0	9,000	0	0	9,000
Inspection	0	0	0	35,000	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	371,000	0	0	371,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	510,000	0	0	510,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	0	0	510,000	0	0	510,000
Totals	0	0	0	510,000	0	0	510,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Darryl Wong [3345]

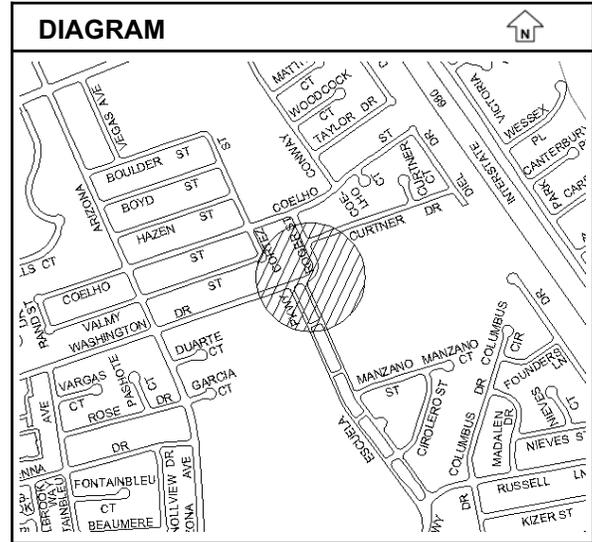
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	5,000	0	0	5,000
Administration	0	0	0	2,000	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	2,000	0	0	2,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	20,000	0	0	20,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	29,000	0	0	29,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	0	0	29,000	0	0	29,000
Totals	0	0	0	29,000	0	0	29,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Water System Replacement 07-08	1

CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the repair or rehabilitation of the highest priority water facilities identified in the 2002 Water Main Replacement Study during the 07-08 fiscal year.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	60,000	0	0	0	60,000
Administration	0	0	45,000	0	0	0	45,000
Surveying	0	0	20,000	0	0	0	20,000
Inspection	0	0	40,000	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	535,000	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	700,000	0	0	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	0	700,000	0	0	0	700,000
Totals	0	0	700,000	0	0	0	700,000

FINANCE NOTES

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

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Water System Replacement 08-09	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the repair or rehabilitation of the highest priority water facilities identified in the 2002 Water Main Replacement Study during the 08-09 fiscal year.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	45,000	0	0	45,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	535,000	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	700,000	0	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	0	0	700,000	0	0	700,000
Totals	0	0	0	700,000	0	0	700,000

FINANCE NOTES

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

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Water System Replacement 09-10	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the repair or rehabilitation of the highest priority water facilities identified in the 2002 Water Main Replacement Study during the 09-10 fiscal year.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	60,000	0	60,000
Administration	0	0	0	0	45,000	0	45,000
Surveying	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	535,000	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	700,000	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	0	0	0	0	700,000	0	700,000
Totals	0	0	0	0	700,000	0	700,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM
SEWER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2006-07	2007-08	2008-09	2009-10	2010-11
109 6073	Sewer Deficiency Program	3,680,027	2,372,027	400,000	0	608,000	0	300,000
110 6103	Main Sewage Pump Station Improvements	13,200,000	4,000,000	9,200,000	0	0	0	0
111 6105	Minor Sewer Projects 2007	70,000	0	35,000	35,000	0	0	0
112 6106	Sewer Replacement Study	80,000	0	80,000	0	0	0	0
113 8167	S. Main St. Sewer Replacement	1,020,000	160,000	(140,000)	0	0	1,000,000	0
114 New	Great Mall Pkwy Sewer Replacement	1,710,000	0	0	300,000	1,410,000	0	0
115 New	Minor Sewer Projects 2009	70,000	0	0	0	35,000	35,000	0
116 New	Minor Sewer Projects 2011	35,000	0	0	0	0	0	35,000
117 New	Montague Expressway Sewer Replacement	533,000	0	0	93,000	440,000	0	0
118 New	Sewer System Replacement 07-08	700,000	0	0	700,000	0	0	0
119 New	Sewer System Replacement 08-09	700,000	0	0	0	700,000	0	0
120 New	Sewer System Replacement 09-10	700,000	0	0	0	0	700,000	0
122 New	South Bay Water Recycling Program, Phase II	700,000	0	0	0	700,000	0	0

Defunding Subtotal (140,000)

Funding Subtotal 9,715,000

TOTAL COST	\$23,198,027	\$6,532,027	\$9,575,000	\$1,128,000	\$3,893,000	\$1,735,000	\$335,000
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SUMMARY OF AVAILABLE FINANCING

Other Sources	9,060,000	0	300,000	200,000	0
Sewer Fund	115,000	428,000	2,893,000	835,000	335,000
Sewer Infrastructure Fund	400,000	700,000	700,000	700,000	0
TOTAL AVAILABLE	\$9,575,000	\$1,128,000	\$3,893,000	\$1,735,000	\$335,000

NOTES

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

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG PROJECT			2006-07			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6073	Sewer Deficiency Program	0	400,000	0	0
110	6103	Main Sewage Pump Station Improvements	0	0	0	9,200,000
113	8167	S. Main St. Sewer Replacement	0	0	0	(140,000)
114	New	Great Mall Pkwy Sewer Replacement	0	0	0	0
115	New	Minor Sewer Projects 2009	0	0	0	0
116	New	Minor Sewer Projects 2011	0	0	0	0
118	New	Sewer System Replacement 07-08	0	0	0	0
119	New	Sewer System Replacement 08-09	0	0	0	0
120	New	Sewer System Replacement 09-10	0	0	0	0
122	New	South Bay Water Recycling Program, Phase II	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(140,000)
Total Funding by Funding Source			115,000	400,000	0	9,200,000
Subtotal by Funding Source			0	400,000	0	9,060,000
Subtotal by Year			9,460,000			

NOTES

(none)

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

			2007-08			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
PG	PROJECT					
109	6073	Sewer Deficiency Program	0	0	0	0
110	6103	Main Sewage Pump Station Improvements	0	0	0	0
113	8167	S. Main St. Sewer Replacement	0	0	0	0
114	New	Great Mall Pkwy Sewer Replacement	300,000	0	0	0
115	New	Minor Sewer Projects 2009	0	0	0	0
116	New	Minor Sewer Projects 2011	0	0	0	0
118	New	Sewer System Replacement 07-08	0	700,000	0	0
119	New	Sewer System Replacement 08-09	0	0	0	0
120	New	Sewer System Replacement 09-10	0	0	0	0
122	New	South Bay Water Recycling Program, Phase II	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			428,000	700,000	0	0
Subtotal by Funding Source			300,000	700,000	0	0
Subtotal by Year			1,000,000			

NOTES

(none)

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

		2008-09			
PG	PROJECT	Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6073 Sewer Deficiency Program	608,000	0	0	0
110	6103 Main Sewage Pump Station Improvements	0	0	0	0
113	8167 S. Main St. Sewer Replacement	0	0	0	0
114	New Great Mall Pkwy Sewer Replacement	1,210,000	0	0	200,000
115	New Minor Sewer Projects 2009	35,000	0	0	0
116	New Minor Sewer Projects 2011	0	0	0	0
118	New Sewer System Replacement 07-08	0	0	0	0
119	New Sewer System Replacement 08-09	0	700,000	0	0
120	New Sewer System Replacement 09-10	0	0	0	0
122	New South Bay Water Recycling Program, Phase II	700,000	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		2,893,000	700,000	0	300,000
Subtotal by Funding Source		2,553,000	700,000	0	200,000
Subtotal by Year		3,453,000			

NOTES

(none)

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

		2009-10			
PG	PROJECT	Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6073 Sewer Deficiency Program	0	0	0	0
110	6103 Main Sewage Pump Station Improvements	0	0	0	0
113	8167 S. Main St. Sewer Replacement	800,000	0	0	200,000
114	New Great Mall Pkwy Sewer Replacement	0	0	0	0
115	New Minor Sewer Projects 2009	35,000	0	0	0
116	New Minor Sewer Projects 2011	0	0	0	0
118	New Sewer System Replacement 07-08	0	0	0	0
119	New Sewer System Replacement 08-09	0	0	0	0
120	New Sewer System Replacement 09-10	0	700,000	0	0
122	New South Bay Water Recycling Program, Phase II	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		835,000	700,000	0	200,000
Subtotal by Funding Source		835,000	700,000	0	200,000
Subtotal by Year		1,735,000			

NOTES

(none)

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

			2010-11			
PG	PROJECT		Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6073 Sewer Deficiency Program		300,000	0	0	0
110	6103 Main Sewage Pump Station Improvements		0	0	0	0
113	8167 S. Main St. Sewer Replacement		0	0	0	0
114	New Great Mall Pkwy Sewer Replacement		0	0	0	0
115	New Minor Sewer Projects 2009		0	0	0	0
116	New Minor Sewer Projects 2011		35,000	0	0	0
118	New Sewer System Replacement 07-08		0	0	0	0
119	New Sewer System Replacement 08-09		0	0	0	0
120	New Sewer System Replacement 09-10		0	0	0	0
122	New South Bay Water Recycling Program, Phase II		0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			335,000	0	0	0
Subtotal by Funding Source			335,000	0	0	0
Subtotal by Year			335,000			

NOTES

(none)

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer Improvement	6073 Sewer Deficiency Program	1

CONTACT: Doug De Vries [3313] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project involves the design and construction of sewer line replacement due to structural deficiencies, differential settlement, and damaged sewer lines. These sewer lines have been identified through frequent maintenance and confirmed with the City's video inspection program.

COMMENTS:

Sewer line settlement, due to such factors as ground water variations and poor soil conditions, can result in sewer line clogging which requires excessively high maintenance. Replacement of problem sewer lines is a cost-effective option to correct excessive maintenance problem areas and potential system failures. The following are the highest priority locations from a list of over 40 problem locations: Edsel @ Monmouth, Roswell @ Edsel, Cortez St., Moonlight Circle, Capitol Ave. @ Venus Dr., Terra Bella Dr., Valencia Dr., Dixon Landing @ Conway, Calaveras Blvd. @ Hillview, Chestnut @ Larch, Heath @ Chestnut, Erie @ Tramway, Larch @ Maple, and Calaveras Blvd. between Milpitas Blvd. and Railroad Ave. (21 inch sewer). Work will continue on the highest priority locations.

Uncommitted Balance as of 2/28/2006: \$1,178,636

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	225,200	80,000	0	42,000	0	30,000	377,200
Administration	23,700	10,000	0	30,000	0	15,000	78,700
Surveying	15,100	5,000	0	18,000	0	5,000	43,100
Inspection	59,800	5,000	0	18,000	0	10,000	92,800
Land	0	0	0	0	0	0	0
Improvements	2,048,227	300,000	0	500,000	0	240,000	3,088,227
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,372,027	400,000	0	608,000	0	300,000	3,680,027

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sanitary Sewer Bonds	400,000	0	0	0	0	0	400,000
Budget Transfer	765,777	0	0	0	0	0	765,777
Sewer Fund	931,250	0	0	608,000	0	300,000	1,839,250
Sewer Infrastructure Fund	275,000	400,000	0	0	0	0	675,000
Totals	2,372,027	400,000	0	608,000	0	300,000	3,680,027

FINANCE NOTES

Budget Transfer from CP 6086.
Mid-Year appropriation of \$480,000 from the Sewer Fund 2/7/06.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Greg Armendariz [3317]

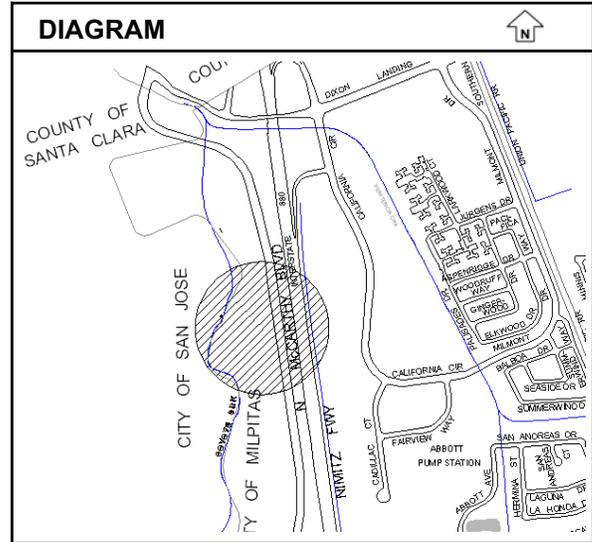
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$20,000

DESCRIPTION

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

COMMENTS:



Uncommitted Balance as of 2/28/2006: \$3,207,889

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	900,000	100,000	0	0	0	0	1,000,000
Administration	200,000	500,000	0	0	0	0	700,000
Surveying	100,000	0	0	0	0	0	100,000
Inspection	2,000,000	(1,250,000)	0	0	0	0	750,000
Land	0	0	0	0	0	0	0
Improvements	0	9,650,000	0	0	0	0	9,650,000
Equipment	800,000	200,000	0	0	0	0	1,000,000
Other	0	0	0	0	0	0	0
Totals	4,000,000	9,200,000	0	0	0	0	13,200,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sanitary Sewer Bonds	0	9,200,000	0	0	0	0	9,200,000
Developer Contributions	2,000,000	0	0	0	0	0	2,000,000
Sewer Fund	2,000,000	0	0	0	0	0	2,000,000
Totals	4,000,000	9,200,000	0	0	0	0	13,200,000

FINANCE NOTES

The \$2,000,000 of Developer Contribution is from the KB Homes Infrastructure Fund.
The appropriation of the Bond monies is contingent upon issuance of the Bonds

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6105 Minor Sewer Projects 2007	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	6,000	6,000	0	0	0	12,000
Administration	0	3,000	3,000	0	0	0	6,000
Inspection	0	3,000	3,000	0	0	0	6,000
Improvements	0	23,000	23,000	0	0	0	46,000
Totals	0	35,000	35,000	0	0	0	70,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Fund	0	35,000	35,000	0	0	0	70,000
Totals	0	35,000	35,000	0	0	0	70,000

FINANCE NOTES

See following year's Minor Sewer Projects 2009 for future year funding.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer Improvement	6106 Sewer Replacement Study	1

CONTACT: Marilyn Nickel [3347] / Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves field determination of the remaining useful life of the following sewer pipes: 360 linear feet of 42 inch RCP crossing I-880 at the Main Lift Station, 490 linear feet of 42 inch RCP at Cadillac Court and I-880, 310 linear feet of 42 inch RCP at Milmont near Penitencia Creek, 5,400 linear feet of 33-42 inch RCP along Milpitas Blvd between Hidden Lakes and Midwick, 90 linear feet of 24 inch RCP at Folsom and Hetch-Hetchy crossing, 1,500 linear feet of 30 inch RCP between Folsom and Escuela, and 170 linear feet of 12 inch RCP at Dempsey.

COMMENTS:

The Schaaf and Wheeler 2002 Depreciation Study has estimated the remaining life of the existing sewer infrastructure. This work is to field determine the condition of sewers and verify need to replace those sewers identified as having an estimated useful life ending by 2008. The study will refine the scope of work and costs, and prioritize these projects.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	65,000	0	0	0	0	65,000
Administration	0	15,000	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	80,000	0	0	0	0	80,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Fund	0	80,000	0	0	0	0	80,000
Totals	0	80,000	0	0	0	0	80,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	8167 S. Main St. Sewer Replacement	1

CONTACT: Darryl Wong [3345]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

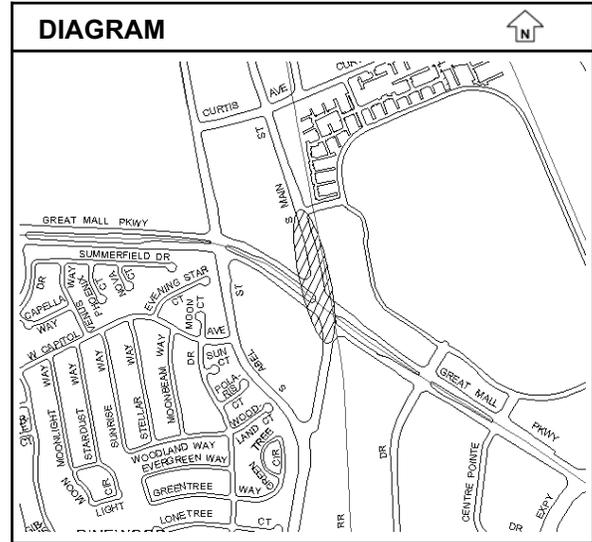
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project replaces 590 linear feet of 18-inch sanitary sewer pipe with 27-inch sanitary sewer pipe and replaces 370 linear feet of 12-inch sanitary sewer pipe with 27-inch sanitary sewer pipe. The location is S. Main St. north of Great Mall Dr.

COMMENTS:

This project is recommended in the 2004 Wastewater Master Plan Update as project 11A on page 6 - 8. Additional wet weather flow monitoring in 2004 determined that this project will not be needed until the 2009-10 fiscal year. The scope for this project maybe affected due to the development in the Transit Center Area.



Uncommitted Balance as of 2/28/2006: \$158,509

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	107,200	(100,000)	0	0	75,000	0	82,200
Administration	52,800	(40,000)	0	0	60,000	0	72,800
Surveying	0	0	0	0	18,000	0	18,000
Inspection	0	0	0	0	72,000	0	72,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	775,000	0	775,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	160,000	(140,000)	0	0	1,000,000	0	1,020,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	160,000	(140,000)	0	0	0	0	20,000
Sewer Fund	0	0	0	0	800,000	0	800,000
Developer Contributions	0	0	0	0	200,000	0	200,000
Totals	160,000	(140,000)	0	0	1,000,000	0	1,020,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Great Mall Pkwy Sewer Replacement	1

CONTACT: Doug De Vries [3313] / Marilyn Nickel [3347]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

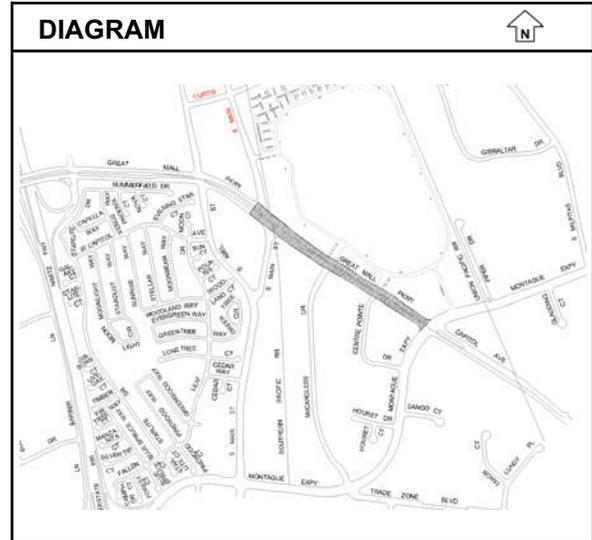
ANNUAL MAINTENANCE COST:

DESCRIPTION

This project consist of replacing 360 linear feet of 15 inch diameter sanitary sewer with 18 inch diameter pipe; 1,820 feet of 10 inch diameter sanitary sewer with 18 inch diameter pipe; and 450 linear feet of 10 inch diameter sanitary sewer with 15 inch diameter pipe along Great Mall Parkway between Montague Expressway and Main Street.

COMMENTS:

This work is identified as Project 11B on page 6-8 of the 2004 Sewer Master Plan. The scope for this project maybe affected due to the development in the Transit Center Area.



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	200,000	0	0	0	200,000
Administration	0	0	60,000	65,000	0	0	125,000
Surveying	0	0	0	30,000	0	0	30,000
Inspection	0	0	40,000	80,000	0	0	120,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	1,235,000	0	0	1,235,000
Totals	0	0	300,000	1,410,000	0	0	1,710,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Developer Contributions	0	0	0	200,000	0	0	200,000
Sewer Fund	0	0	300,000	1,210,000	0	0	1,510,000
Totals	0	0	300,000	1,410,000	0	0	1,710,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Minor Sewer Projects 2009	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	3,000	3,000	0	6,000
Administration	0	0	0	6,000	6,000	0	12,000
Inspection	0	0	0	3,000	3,000	0	6,000
Improvements	0	0	0	23,000	23,000	0	46,000
Totals	0	0	0	35,000	35,000	0	70,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Fund	0	0	0	35,000	35,000	0	70,000
Totals	0	0	0	35,000	35,000	0	70,000

FINANCE NOTES

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

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	6,000	6,000
Administration	0	0	0	0	0	3,000	3,000
Inspection	0	0	0	0	0	3,000	3,000
Improvements	0	0	0	0	0	23,000	23,000
Totals	0	0	0	0	0	35,000	35,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Fund	0	0	0	0	0	35,000	35,000
Totals	0	0	0	0	0	35,000	35,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Montague Expressway Sewer Replacement	1

CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

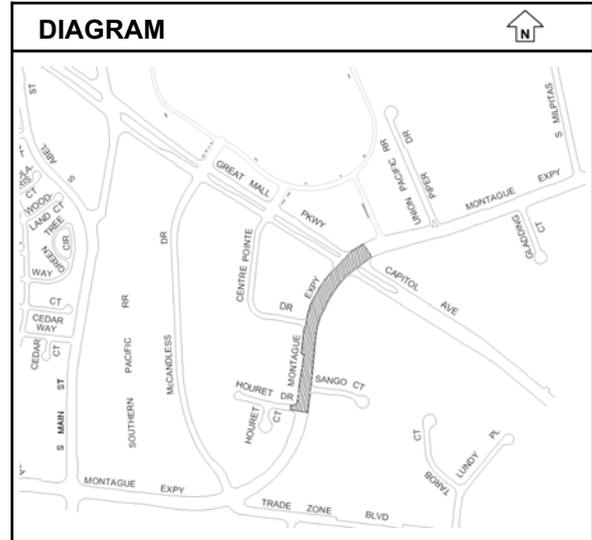
ANNUAL MAINTENANCE COST:

DESCRIPTION

This project will replace 885 linear feet of 10 inch diameter sanitary sewer with 12 inch diameter pipe, 30 linear feet of 8 inch diameter sanitary sewer with 15 inch diameter pipe, and 325 linear feet of 8 inch diameter sanitary sewer with 12 inch diameter pipe.

COMMENTS:

These improvements are described as Project 11C in the 2004 Sewer Master Plan on page 6-8. The scope for this project maybe affected due to the development in the Transit Center Area.



Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	68,000	0	0	0	68,000
Administration	0	0	25,000	25,000	0	0	50,000
Surveying	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	30,000	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	375,000	0	0	375,000
Equipment	0	0	0	0	0	0	0
Totals	0	0	93,000	440,000	0	0	533,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Developer Contributions	0	0	0	100,000	0	0	100,000
Sewer Fund	0	0	93,000	340,000	0	0	433,000
Totals	0	0	93,000	440,000	0	0	533,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Sewer System Replacement 07-08	1

CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the repair or replacement of the highest priority facilities identified in the 2002 Sewer System Replacement Study during the 07-08 fiscal year.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	60,000	0	0	0	60,000
Administration	0	0	45,000	0	0	0	45,000
Surveying	0	0	20,000	0	0	0	20,000
Inspection	0	0	40,000	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	535,000	0	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	700,000	0	0	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Infrastructure Fund	0	0	700,000	0	0	0	700,000
Totals	0	0	700,000	0	0	0	700,000

FINANCE NOTES

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

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer Improvement	New Sewer System Replacement 08-09	1

CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Sewer System Replacement Study during the 08-09 fiscal year.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	45,000	0	0	45,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	535,000	0	0	535,000
Equipment	0	0	0	0	0	0	0
Totals	0	0	0	700,000	0	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Infrastructure Fund	0	0	0	700,000	0	0	700,000
Totals	0	0	0	700,000	0	0	700,000

FINANCE NOTES

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

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Sewer System Replacement 09-10	1

CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Sewer System Replacement Study during the 09-10 fiscal year.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	60,000	0	60,000
Administration	0	0	0	0	45,000	0	45,000
Surveying	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	535,000	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	0	700,000	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Infrastructure Fund	0	0	0	0	700,000	0	700,000
Totals	0	0	0	0	700,000	0	700,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer Improvement	New South Bay Water Recycling Program, Phase II	2

CONTACT: Darryl Wong [3345]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides the City's share of Phase II South Bay Water Recycling Program Improvements (SBWRP) to develop extensions to the water recycling system as required by the California Regional Water Quality Control Board (RWQCB) as a mitigation in lieu of a Water Pollution Control Plant flow cap.

COMMENTS:

Based upon the June 1997 Revised Action Plan submitted to the RWQCB and the 1997 SBWRP Financing Plan, the Milpitas share of the program is \$9.543 million about \$1.248 million is being financed directly to SBWRP through grants and other sources and are not included in the total below. Under project 6080, the City paid \$5,225,653 to SBWRP for Phase II prior to June 2002. Project 6080 was closed. The next payment will be due approximately Fiscal Year 2008-2009. This project is used to track new payments.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	700,000	0	0	700,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	0	0	0	700,000	0	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Fund	0	0	0	700,000	0	0	700,000
Totals	0	0	0	700,000	0	0	700,000

FINANCE NOTES

Milpitas, as a tributary agency to the San Jose/Santa Clara Water Pollution Control Plant, is required to make financial contributions to the South Bay Water Recycling Program in order to avoid reduced discharges to the bay and to maintain existing treatment plant capacity.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM
STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2006-07	2007-08	2008-09	2009-10	2010-11
131 3391	Abbott Pump Replacement	55,000	85,000	(30,000)	0	0	0	0
132	4239 <i>Minor Storm Drain Projects 2007</i>	10,000	0	10,000	0	0	0	0
133 8140	Oakcreek Pump Station Improvement	1,137,000	337,000	0	0	800,000	0	0
134	New <i>Minor Storm Drain Projects 2009</i>	10,000	0	0	0	10,000	0	0
136	New <i>Minor Storm Drain Projects 2011</i>	10,000	0	0	0	0	0	10,000
	Defunding Subtotal			(30,000)				
	Funding Subtotal			10,000				
	TOTAL COST	\$1,222,000	\$422,000	(\$20,000)	0	\$810,000	0	\$10,000

SUMMARY OF AVAILABLE FINANCING

Other Sources	(30,000)	0	10,000	0	10,000
RDA Tax Increment	0	0	800,000	0	0
Street Fund	10,000	0	0	0	0
TOTAL AVAILABLE	(\$20,000)	0	\$810,000	0	\$10,000

NOTES

- (a) RDA funding dependent upon fund availability.
(b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG		PROJECT	2006-07			
			Street Fund	RDA Tax Increment	Other Sources	
131	3391	Abbott Pump Replacement	0	0	(30,000)	0
133	8140	Oakcreek Pump Station Improvement	0	0	0	0
134	New	Minor Storm Drain Projects 2009	0	0	0	0
136	New	Minor Storm Drain Projects 2011	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(30,000)	(0)
Total Funding by Funding Source			10,000	0	0	0
Subtotal by Funding Source			0	0	(30,000)	0
Subtotal by Year			(30,000)			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

		2007-08			
		Street Fund	RDA Tax Increment	Other Sources	
PG	PROJECT				
131	3391 Abbott Pump Replacement	0	0	0	0
133	8140 Oakcreek Pump Station Improvement	0	0	0	0
134	New Minor Storm Drain Projects 2009	0	0	0	0
136	New Minor Storm Drain Projects 2011	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		0	0	0	0
Subtotal by Funding Source		0	0	0	0
Subtotal by Year		0			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

		2008-09			
PG	PROJECT	Street Fund	RDA Tax Increment	Other Sources	
131	3391 Abbott Pump Replacement	0	0	0	0
133	8140 Oakcreek Pump Station Improvement	0	800,000	0	0
134	<i>New Minor Storm Drain Projects 2009</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>
136	<i>New Minor Storm Drain Projects 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		0	800,000	10,000	0
Subtotal by Funding Source		0	800,000	10,000	0
Subtotal by Year		810,000			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

		2009-10			
PG	PROJECT	Street Fund	RDA Tax Increment	Other Sources	
131	3391 Abbott Pump Replacement	0	0	0	0
133	8140 Oakcreek Pump Station Improvement	0	0	0	0
134	<i>New Minor Storm Drain Projects 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
136	<i>New Minor Storm Drain Projects 2011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		0	0	0	0
Subtotal by Funding Source		0	0	0	0
Subtotal by Year		0			

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG		PROJECT		2010-11			
				Street Fund	RDA Tax Increment	Other Sources	
131	3391	Abbott Pump Replacement	0	0	0	0	
133	8140	Oakcreek Pump Station Improvement	0	0	0	0	
134	<i>New</i>	<i>Minor Storm Drain Projects 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
136	<i>New</i>	<i>Minor Storm Drain Projects 2011</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	
Total Defunding by Funding Source			0	0	0	0	
Total Funding by Funding Source			0	0	10,000	0	
Subtotal by Funding Source			0	0	10,000	0	
Subtotal by Year			10,000				

NOTES

- (a) RDA funding dependent upon fund availability.
- (b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3391 Abbott Pump Replacement	1

CONTACT: Steve Smith [2640]

PRIORITY: Major Service Equipment Replacement

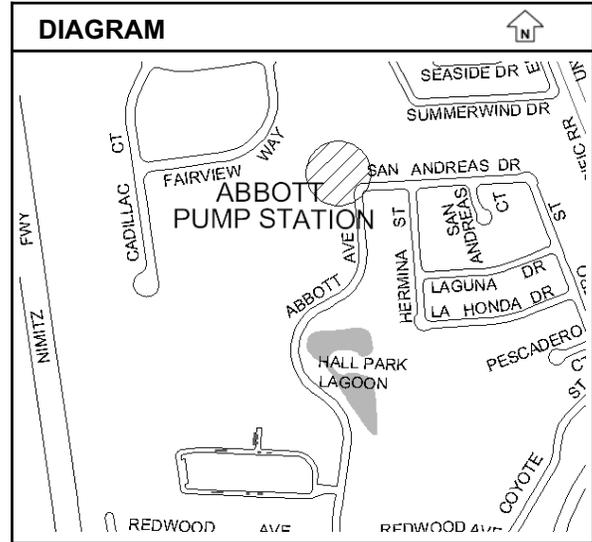
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves replacement of 2 electric pumps at the Abbott Storm Pump Station including emergency standby power and flap gate protection per the Storm Drain Master Plan. This pump station is located off Abbott Street providing drainage for the north Manor neighborhood. The work also includes roof improvements, and other minor related work.

COMMENTS:

The existing pumps have exceeded their design (or useful) life and replacement will assure continuous operation during future inclement weather.



Uncommitted Balance as of 2/28/2006: \$81,950

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	20,000	(10,000)	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	(10,000)	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	50,000	(10,000)	0	0	0	0	40,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	85,000	(30,000)	0	0	0	0	55,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
General Fund	60,000	(30,000)	0	0	0	0	30,000
Street Fund	25,000	0	0	0	0	0	25,000
Totals	85,000	(30,000)	0	0	0	0	55,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Storm Drain Improvement	4239 Minor Storm Drain Projects 2007	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include minor improvements to pump stations.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	5,000	0	0	0	0	5,000
Improvements	0	5,000	0	0	0	0	5,000
Totals	0	10,000	0	0	0	0	10,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	0	10,000	0	0	0	0	10,000
Totals	0	10,000	0	0	0	0	10,000

FINANCE NOTES

See following projects for future year funding.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Doug De Vries [3313] / Michael Boitnott [3315]

PRIORITY: Major Service Equipment Replacement

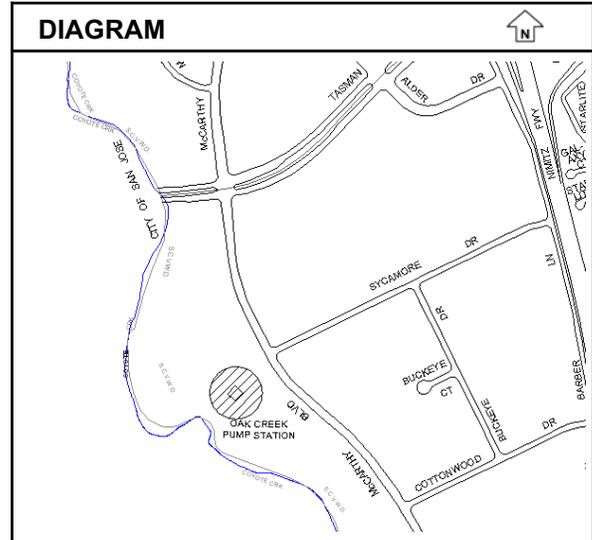
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the replacement of engine control panels and upgrades to the existing engines at Oakcreek Pump Station per the Storm Drain Master Plan. The roof is also in need of replacement as well as other minor items. The pump station is located near Sycamore Dr. and McCarthy Blvd. and provides drainage for the Oakcreek Industrial Park area.

COMMENTS:

This storm pump station pumps large volumes of storm water into Coyote Creek requiring three 400 horsepower diesel engines. Modifications to the wet well are needed to reduce the drag and wear on the pumps and engines.



Uncommitted Balance as of 2/28/2006: \$88,196

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	80,000	0	0	25,000	0	0	105,000
Administration	15,000	0	0	25,000	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	25,000	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	725,000	0	0	725,000
Equipment	192,000	0	0	0	0	0	192,000
Other	25,000	0	0	0	0	0	25,000
Totals	337,000	0	0	800,000	0	0	1,137,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	337,000	0	0	800,000	0	0	1,137,000
Totals	337,000	0	0	800,000	0	0	1,137,000

FINANCE NOTES

Additional Funding will be required for this project.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	New Minor Storm Drain Projects 2009	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include minor improvements to pump stations.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	5,000	0	0	5,000
Improvements	0	0	0	5,000	0	0	5,000
Totals	0	0	0	10,000	0	0	10,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Other Sources	0	0	0	10,000	0	0	10,000
Totals	0	0	0	10,000	0	0	10,000

FINANCE NOTES

See following projects for future year funding.
Other Sources is Storm Drain Fund.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	New Minor Storm Drain Projects 2011	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include minor improvements to pump stations.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	0	0	0	0	0	5,000	5,000
Improvements	0	0	0	0	0	5,000	5,000
Totals	0	0	0	0	0	10,000	10,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Other Sources	0	0	0	0	0	10,000	10,000
Totals	0	0	0	0	0	10,000	10,000

FINANCE NOTES

See previous projects for other minor storm drain funding.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM
Previously Funded Projects

Page	Proj #	Project Name	As Of	
			2/28/2006	
			Uncommitted Balance	Total Cost
139	3371	Minor Storm Drain Projects	27,488	455,000
140	3385	Manor Storm Pump Station Backup Generator	967	190,000
141	3389	Expanded Public Safety Technology	62,753	3,456,014
142	3396	Manor Pump Station Improvements	19,602	260,000
143	4024	Minor Traffic Projects	19,246	581,000
144	4039	Tasman / I-880 Interchange	20,843	21,286,100
145	4047	Dixon Landing Road / I-880 Interchange	66,156	12,501,808
146	4067	Annual Sidewalk Replacement	127,364	2,650,000
147	4109	Street Light and Signal Pole Painting	150,000	495,000
148	4133	Tasman Extension - Great Mall Parkway to I-880	293,839	17,228,317
149	4158	Utility Undergrounding	9,201	227,521
150	4167	Traffic Signal Modifications	99,397	655,800
151	4170	Hwy 237/I-880 Interchange	350,756	18,178,180
152	4173	Audible Pedestrian Signal Installation	49,100	119,000
153	4178	Great Mall and Tasman/I-880 Capacity	85,949	861,500
154	4179	Montague Expwy Widening at Great Mall Pkwy	2,946,634	7,058,920
155	4186	Abel/Calaveras Right Turn Lane	112,381	1,628,989
156	4189	Traffic Signal Interconnect	45,236	150,000
157	4203	Backflow Device Installation	32,244	35,000
158	4206	Coyote Creek Trail Reach 1	203,715	1,317,092
159	4219	Silicon Valley - Intelligent Transportation System	88,516	2,115,402
160	4220	Traffic Signal Cabinet Replacement Program	11,066	105,000
161	4223	Annual Street Resurfacing Project 2005	12,514	2,236,192
162	4224	Abbott Avenue Storm Drain Improvements	246,006	270,000
163	4226	ADA Sidewalk Ramps - 2005	429	108,000
164	4227	Gateway Signs Pilot Project	19,867	20,000
165	4230	Abel and S. Main Streets Median Island Plan Line Study	149,183	150,000
166	4231	Main/Montague Traffic Signal Modification	100,000	100,000
167	4233	ADA Pedestrian Ramps	47,112	47,112
168	5010	Park Renovation Plan	27,543	808,744
169	5053	Hetch-Hetchy R/W Landscape Renovation	115,872	248,600
170	5055	Alviso Adobe Renovation	1,838,142	2,403,272
171	5058	Hall Park Improvements	5,725	441,612
172	5069	Athletic Court Resurfacing	2,683	917,160
173	5071	Bobby Sox Field Improvements	72,857	75,000
174	5074	Berryessa Creek Trail, Reach 3	46,382	1,015,000
175	5080	Penitencia Creek Trail Feasibility Study	36,320	40,000
176	6057	Minor Sewer Projects	40,987	428,000
177	6079	Main Sewer Pump Station Site Improvements	940,892	2,750,000
178	6082	Recycled In Kind Services	37,214	120,000
179	6093	South Bay Water Recycle Project, Phase 2	1,399,140	10,780,752
180	6101	Venus Pump Station	51,246	52,000
181	6102	Wet Weather Sewer Flow Monitoring	2,394	111,690

Page	Proj #	Project Name	As Of	
			2/28/2006	
			Uncommitted Balance	Total Cost
182	6104	Sewer Treatment Capacity	6,904,620	6,950,000
183	7066	Minor Water Projects	75,186	180,000
184	7083	Hillside Water System Improvements	46,231	2,637,768
185	7084	Los Coches Water Valve Replacement	80,871	84,100
186	7091	City Reservoir Evaluation & Upgrades	50,374	510,000
187	7099	Water Sample Station Improvements	65,391	66,000
188	7100	Water System Seismic Improvements	302,422	437,951
189	8083	Public Works Yard Parking Lot Expansion	60,282	250,000
190	8093	Telecommunications Infrastructure	284,515	4,502,437
191	8102	Community Center Renovation	137,208	460,000
192	8106	Storm Water Pump Station Improvement	113,628	135,000
193	8107	Finance System	126,593	3,080,667
194	8109	Desktop Technology	159,131	2,575,617
195	8112	GIS	38,715	2,985,000
196	8125	Mobile Radio Replacement Plan	85,683	1,083,245
197	8131	Information Management	174,081	700,000
198	8135	Buildings Improvements	294,600	876,866
199	8138	Berryessa Pump Station Improvements	1,570,897	1,800,000
200	8152	Main Street Precise Plan & Streetscape Study	0	376,400
201	8153	N. Main St. Utility Improvements	906,116	6,024,910
202	8154	Land Acquisition, Abatement & Site Prep.	2,038,310	4,500,000
203	8155	Calaveras/Abel Dual Left Turn Lanes	253,092	373,500
204	8157	Abel Street Midtown Improvements	24,890	1,455,000
205	8159	Evidence Freezer	22,866	135,000
206	8161	Midtown Parking Garage East	8,508,117	9,500,000
207	8163	Sports Center Underwater Pool Lighting	8,361	105,000
208	8166	Traffic Signal Preemption System	0	60,000
209	8168	Curtis Ave Improvements	485,686	490,000
210	8169	North Main St. Development EIR Mitigations	274,752	700,000
211	8170	Midtown Parking Garage West	280,206	1,300,000
212	8171	Emergency Operations Vulnerability Assessment	35,000	35,000
213	8173	Public Works Security	100,000	100,000
214	8174	Range Lead Containment System	210,000	210,000
215	8175	Milpitas Boulevard Signal Interconnect	37,121	50,000
216	8177	Transit Area Specific Plan	690,886	1,372,697
217	8178	Interim Senior Center Re-roofing	8,208	105,000
218	8180	Sports Center Swimming Pool	44,393	252,000
Totals			34,513,393	171,137,935

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3371 Minor Storm Drain Projects	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include minor improvements to pump stations.

COMMENTS:

Ongoing program.

Uncommitted Balance as of 2/28/2006: \$27,488

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	53,550	0	0	0	0	0	53,550
Administration	28,750	0	0	0	0	0	28,750
Surveying	4,900	0	0	0	0	0	4,900
Inspection	31,750	0	0	0	0	0	31,750
Land	87,000	0	0	0	0	0	87,000
Improvements	249,050	0	0	0	0	0	249,050
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	455,000	0	0	0	0	0	455,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
General Fund	315,000	0	0	0	0	0	315,000
RDA Tax Increment	60,000	0	0	0	0	0	60,000
Street Fund	80,000	0	0	0	0	0	80,000
Totals	455,000	0	0	0	0	0	455,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3385 Manor Storm Pump Station Backup Generator	1

CONTACT: Robert Wang [3327]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

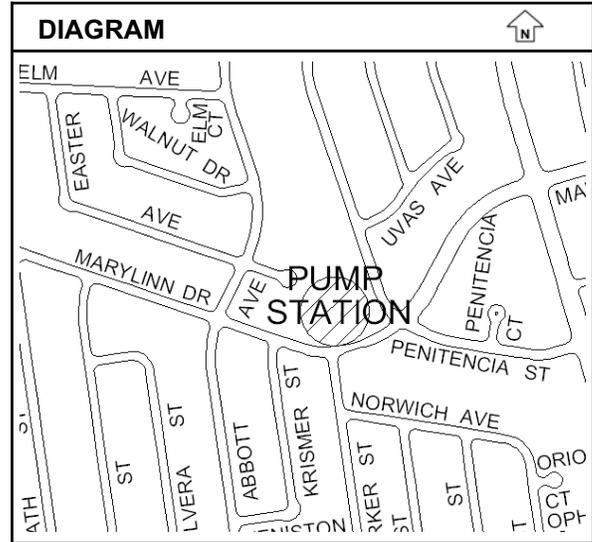
ANNUAL MAINTENANCE COST: \$5,000

DESCRIPTION

This project provides for the installation of a diesel generator and related improvements for backup emergency power.

COMMENTS:

If power is lost during storms, this residential area may be subject to flooding without a backup generator. Project is substantially complete.



Uncommitted Balance as of 2/28/2006: \$967

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	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	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	165,000	0	0	0	0	0	165,000
Equipment	0	0	0	0	0	0	0
Other	5,000	0	0	0	0	0	5,000
Totals	190,000	0	0	0	0	0	190,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
General Fund	85,000	0	0	0	0	0	85,000
RDA Tax Increment	65,000	0	0	0	0	0	65,000
Street Fund	40,000	0	0	0	0	0	40,000
Totals	190,000	0	0	0	0	0	190,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3389 Expanded Public Safety Technology	1

CONTACT: Terry Medina [2703]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project replaces the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System (RMS).

COMMENTS:

This project replaces the "interim" Public Safety solution that was implemented in 2000. The replacement or upgrade to the Police RMS, Fire RMS and CAD systems have all been completed. Additionally, the installation of mobile computing in both Fire and Police vehicles has been accomplished. The final activities remaining on the project include the upgrade to the Police Records Management System (the last update occurred in 2000) and the installation of a Police Property System.

The new RMS systems enhances the Fire and Police Departments ability to meet the community's public safety needs by providing state-of-the-art tools to quickly and efficiently gather critical information. A Digital Photography lab and Communications Console Controls is included in the newly renovated Dispatch Center. This project also funded the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

Uncommitted Balance as of 2/28/2006: \$62,753

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	270,000	0	0	0	0	0	270,000
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	152,736	0	0	0	0	0	152,736
Equipment	2,406,167	0	0	0	0	0	2,406,167
Other	627,111	0	0	0	0	0	627,111
Totals	3,456,014	0	0	0	0	0	3,456,014

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	245,903	0	0	0	0	0	245,903
00-02 COPS	2,348,000	0	0	0	0	0	2,348,000
Budget Transfer	849,818	0	0	0	0	0	849,818
General Fund	12,293	0	0	0	0	0	12,293
Totals	3,456,014	0	0	0	0	0	3,456,014

FINANCE NOTES

Budget Transfer Detail: #8030 (\$184,866), #8113 (\$7,801), and #8124 (\$75,000) and balance of (\$582,151) from General Government = \$849,818 Grants: State Funding \$93,168 + Cleep Grant \$152,735 = \$245,903

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	3396 Manor Pump Station Improvements	1

CONTACT: Robert Wang [3327]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

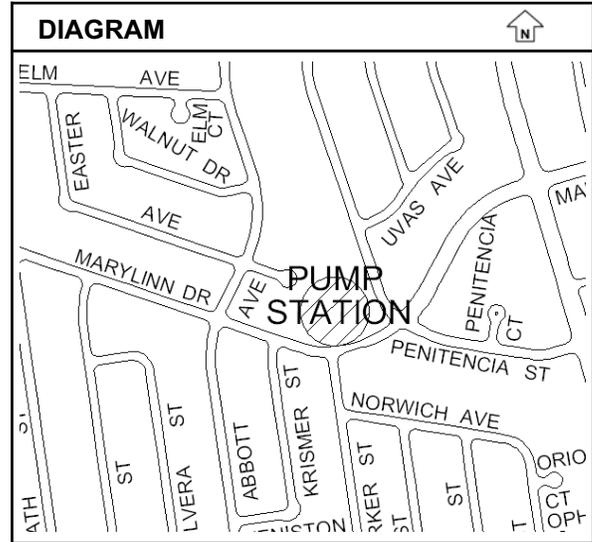
ANNUAL MAINTENANCE COST: \$5,000

DESCRIPTION

This project provides improvements to increase the pump station capacity. Improvements include adding a third pump, motor starter, replacing propellers in the existing two pumps and providing permanent standby power. See the Storm Drain Master Plan for additional information.

COMMENTS:

The pump station currently has capacity for the 10-year design discharge and an upgrade to 100 year is proposed. Therefore, additional pumping capacity must be provided to discharge 100-year inflow. These improvements are needed as mitigation for flows from the Calaveras/I-880 interchange. Project substantially complete.



Uncommitted Balance as of 2/28/2006: \$19,602

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	50,000	0	0	0	0	0	50,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	20,000	0	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	185,000	0	0	0	0	0	185,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	260,000	0	0	0	0	0	260,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	260,000	0	0	0	0	0	260,000
Totals	260,000	0	0	0	0	0	260,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4024 Minor Traffic Projects	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for unanticipated traffic related needs. It has been used to analyze neighborhood traffic concerns requested by residents and the Council. Typically, traffic calming measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding.

COMMENTS:

Recent improvements include installation of pavement undulators throughout the City.

Uncommitted Balance as of 2/28/2006: \$19,246

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	59,000	0	0	0	0	0	59,000
Administration	19,200	0	0	0	0	0	19,200
Surveying	7,000	0	0	0	0	0	7,000
Inspection	2,200	0	0	0	0	0	2,200
Land	0	0	0	0	0	0	0
Improvements	385,643	0	0	0	0	0	385,643
Equipment	0	0	0	0	0	0	0
Other	107,957	0	0	0	0	0	107,957
Totals	581,000	0	0	0	0	0	581,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	581,000	0	0	0	0	0	581,000
Totals	581,000	0	0	0	0	0	581,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

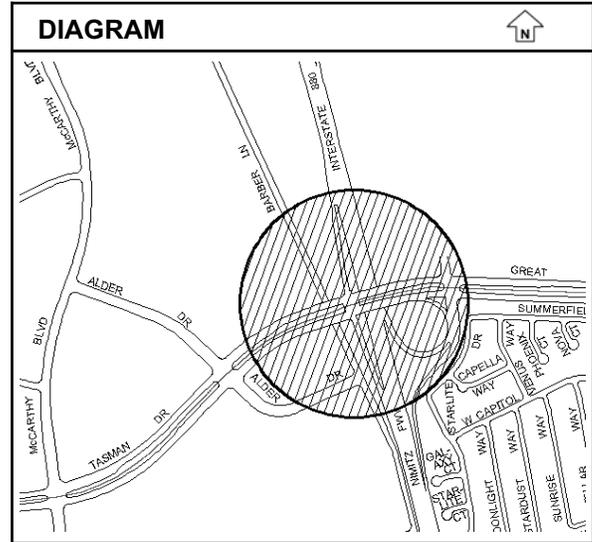
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the construction of an interchange at Tasman Drive-Great Mall Parkway and Interstate 880.

COMMENTS:

Construction is completed. Right of Way acquisition is currently being coordinated with Caltrans.



Uncommitted Balance as of 2/28/2006: \$20,843

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	2,925,748	0	0	0	0	0	2,925,748
Administration	132,300	0	0	0	0	0	132,300
Surveying	312,000	0	0	0	0	0	312,000
Inspection	1,590,000	0	0	0	0	0	1,590,000
Land	0	0	0	0	0	0	0
Improvements	13,014,448	0	0	0	0	0	13,014,448
Equipment	0	0	0	0	0	0	0
Other	3,311,604	0	0	0	0	0	3,311,604
Totals	21,286,100	0	0	0	0	0	21,286,100

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	10,000	0	0	0	0	0	10,000
RDA Tax Increment	18,344,166	0	0	0	0	0	18,344,166
Grants	2,931,934	0	0	0	0	0	2,931,934
Totals	21,286,100	0	0	0	0	0	21,286,100

FINANCE NOTES

Grants: SB 300: \$405,902 + Santa Clara County Transit Agency (SCCTA): \$2,526,032 = \$2,931,934

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Enhance Economic Development

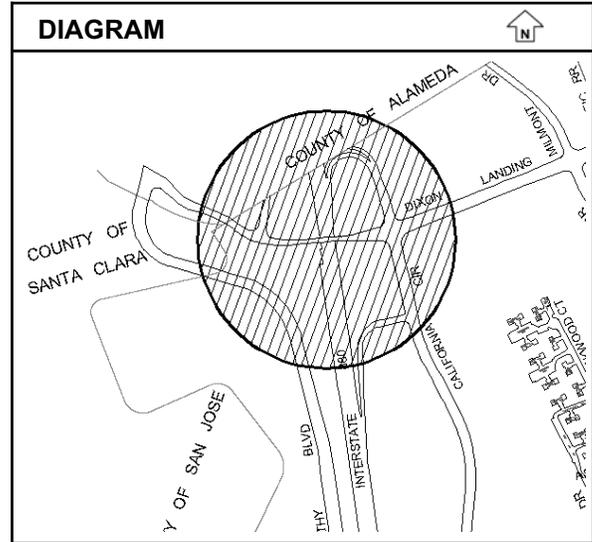
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the construction of a full interchange at Dixon Landing Rd. and I-880. It provides access to the industrial parks to the west of I-880 and improves the access from the east. Design is based upon 6 lanes for Dixon and eventually 10 lanes for I-880 including commuter lanes plus 2 auxiliary lanes. The project provides for the construction of 8 lanes on I-880, including commuter lanes, with the rest later by Caltrans.

COMMENTS:

The interchange was opened for traffic in March 2004. Final close-out work continues of PG&E contracts and Right of Way acquisition are being completed.



Uncommitted Balance as of 2/28/2006: \$66,156

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	475,000	0	0	0	0	0	475,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	2,962,000	0	0	0	0	0	2,962,000
Improvements	9,047,646	0	0	0	0	0	9,047,646
Equipment	0	0	0	0	0	0	0
Other	17,162	0	0	0	0	0	17,162
Totals	12,501,808	0	0	0	0	0	12,501,808

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Developer Contributions	6,531,800	0	0	0	0	0	6,531,800
RDA Tax Increment	1,586,200	0	0	0	0	0	1,586,200
1997 RDA Tax Allocation Bonds	1,000,000	0	0	0	0	0	1,000,000
Other Sources	782,450	0	0	0	0	0	782,450
Grants	2,601,358	0	0	0	0	0	2,601,358
Totals	12,501,808	0	0	0	0	0	12,501,808

FINANCE NOTES

Other Sources Detail: \$536,494 (\$160,852 from Alameda County Water District, \$375,642 from Local Government District No. 20 from McCarthy Ranch developer fees), \$73,955 (\$25,000 from CIP 8093 - Telecommunication Infrastructure, \$8,055 from Alameda County Water District for design, \$9,900 from State of California for City of Fremont, and \$31,000 from Alameda County Water District for construction contingencies), \$172,001 from Fremont - PG&E Tariff. Grants: Other Agencies: \$2,601,358 - City of Fremont Developers: Kaufman & Broad \$1,267,026; McCarthy \$2,167,176; Irvine Co. \$1,147,773; Milpitas Garden Hotel \$52,931; In & Out Burger \$11,950; Milpitas Studio Hotel \$37,062; LID 19 \$967,976; LID 20 \$879,906 = \$6,531,800.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4067 Annual Sidewalk Replacement	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This annual project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. An annual visual inspection is conducted to determine and establish a priority list of areas for repair. Areas of sidewalk with vertical separation of 3/4" or more is completely removed and replaced and in areas of less than 3/4" grinding is utilized to even out the different.

COMMENTS:

Rehabilitation candidates are based on a priority list, maintained and updated annually by the Streets Maintenance Manager.

Uncommitted Balance as of 2/28/2006: \$127,364

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	37,000	0	0	0	0	0	37,000
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	2,249,109	0	0	0	0	0	2,249,109
Equipment	0	0	0	0	0	0	0
Other	363,891	0	0	0	0	0	363,891
Totals	2,650,000	0	0	0	0	0	2,650,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	130,000	0	0	0	0	0	130,000
Street Fund	2,520,000	0	0	0	0	0	2,520,000
Totals	2,650,000	0	0	0	0	0	2,650,000

FINANCE NOTES

Mid year appropriation of \$30,000 from the Street Fund on 8/2/05.
Close project at the end of the fiscal year, June 30, 2006.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4109 Street Light and Signal Pole Painting	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$1,500

DESCRIPTION

This project involves the cleaning and repainting of approximately 600 street light poles in addition to the Traffic Signal Poles located at approximately 50 intersections.

COMMENTS:

Work is contracted every two years and street poles are repainted on a 10-15 year basis. The next phase of this project is projected to start in Summer 2006.

Uncommitted Balance as of 2/28/2006: \$150,000

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	11,750	0	0	0	0	0	11,750
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	483,091	0	0	0	0	0	483,091
Equipment	0	0	0	0	0	0	0
Other	159	0	0	0	0	0	159
Totals	495,000	0	0	0	0	0	495,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	495,000	0	0	0	0	0	495,000
Totals	495,000	0	0	0	0	0	495,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

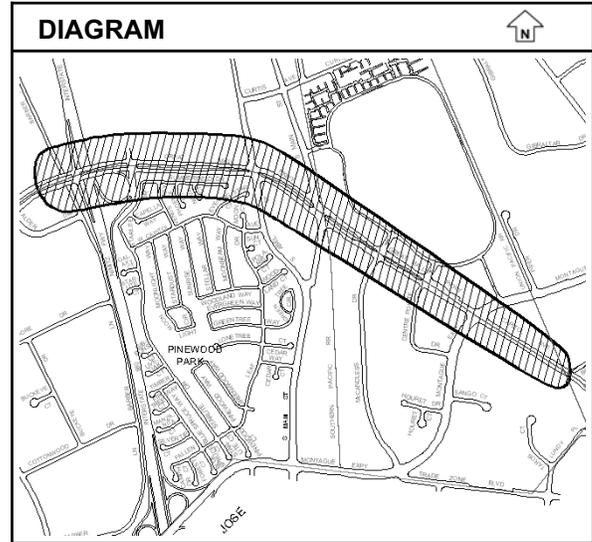
ANNUAL MAINTENANCE COST: \$25,000

DESCRIPTION

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

COMMENTS:

All of the roadway work has been completed under a cooperative agreement with Santa Clara Valley Transportation Authority (VTA). The Medians have been treated with bark as an interim landscape solution until the full landscape/irrigation design is complete and funds are available. Sidewalk trees have also been installed. Maintenance of these improvements by the Contractor will continue until mid 2006. (See comments on Project # 4170 - 237/880).



Uncommitted Balance as of 2/28/2006: \$293,839

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	1,427,471	0	0	0	0	0	1,427,471
Administration	242,380	0	0	0	0	0	242,380
Surveying	75,000	0	0	0	0	0	75,000
Inspection	530,000	0	0	0	0	0	530,000
Land	9,966,940	0	0	0	0	0	9,966,940
Improvements	4,897,077	0	0	0	0	0	4,897,077
Equipment	0	0	0	0	0	0	0
Other	89,449	0	0	0	0	0	89,449
Totals	17,228,317	0	0	0	0	0	17,228,317

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	854,784	0	0	0	0	0	854,784
RDA Tax Increment	12,514,740	0	0	0	0	0	12,514,740
1997 RDA Tax Allocation Bonds	325,000	0	0	0	0	0	325,000
Developer Contributions	3,533,793	0	0	0	0	0	3,533,793
Totals	17,228,317	0	0	0	0	0	17,228,317

FINANCE NOTES

Grants: SB 300 (\$709,362), SCVTA (\$145,422).

Developers: DKB homes (\$34,799), Ford Motor Land Development (\$3,498,994). An additional \$2,500,000 might be needed in future years for median landscaping.

Grants: VTA: \$1,584,000 transferred to Street Fund.

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4158 Utility Undergrounding	1

CONTACT: Mark Rogge [3403]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project funds City staff time for the undergrounding of existing overhead electric, telephone and CATV facilities at various locations City-wide. Construction is funded by the PG&E Rule 20A Program and other utilities. (Approximately \$1.5million available).

COMMENTS:

See project 8153 for the current utility undergrounding project. Use of 20A funds will be considered in conjunction with the Mid-town projects.

Uncommitted Balance as of 2/28/2006: \$9,201

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	30,000	0	0	0	0	0	30,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	197,521	0	0	0	0	0	197,521
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	227,521	0	0	0	0	0	227,521

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	30,000	0	0	0	0	0	30,000
RDA Tax Increment	197,521	0	0	0	0	0	197,521
Totals	227,521	0	0	0	0	0	227,521

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4167 Traffic Signal Modifications	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$5,000

DESCRIPTION

This project provides for on-going signal modifications for minor upgrades to the traffic signal system. Currently this project has installed 43 battery backup units at priority intersections to serve as an alternative power source in the event of a power outage. This project will increase the number of traffic signals with battery backups by 5 per year. The annual placement of 5 battery back-up system at 5 intersections is needed to increase the reliability of the system, and reduce the cost due to overtime for police traffic control. The battery backups allow the traffic signal to operate during a power failure.

COMMENTS:

The annual placement of 5 battery backups are prioritized based on location and traffic volumes. This project provides an unqualified savings annually, due to reduced overtime, police traffic control, and eliminating traffic delays to the community.

This project also involves the retiming of approximately 41 traffic signals across the City including Calaveras Blvd which is operated and maintained by Caltrans. All traffic signals connected to the City's Traffic Operations Center (TOC) will be retimed.

Uncommitted Balance as of 2/28/2006: \$99,397

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	6,000	0	0	0	0	0	6,000
Administration	24,000	0	0	0	0	0	24,000
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	292,800	0	0	0	0	0	292,800
Equipment	325,000	0	0	0	0	0	325,000
Other	0	0	0	0	0	0	0
Totals	655,800	0	0	0	0	0	655,800

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
General Fund	320,000	0	0	0	0	0	320,000
Grants	40,800	0	0	0	0	0	40,800
RDA Tax Increment	90,000	0	0	0	0	0	90,000
Street Fund	205,000	0	0	0	0	0	205,000
Totals	655,800	0	0	0	0	0	655,800

FINANCE NOTES

Grants: 1/8/04 - Received \$40,800 grant from California Energy Commission
Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

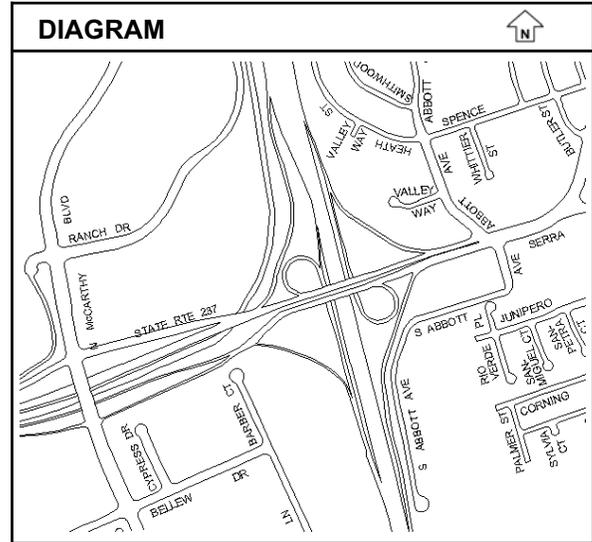
DESCRIPTION

This is a \$74 million Project for the design and construction of the Highway 237/I880 interchange. Construction of the interchange began in mid 1997-98. Through a cooperative agreement with Milpitas, the Santa Clara Valley Water District paid for 35% of the local bridge cost. The Santa Clara County Traffic Authority (TA) ceased to exist March 31, 1997. The City assumed the administration of the TA's remaining consultant design work, funded by \$1.6 million transferred from the TA.

COMMENTS:

The City funded and administered the right-of-way acquisitions and utility relocations for the overall project, plus the construction of the Old Alviso-Milpitas Road bridge. Caltrans administered the interchange construction, using State and Federal Funds.

Staff is currently working on funding options for landscaping improvements on the entire interchange (including Tasman/880). Maintenance costs are also being evaluated. Caltrans has proposed an agreement whereby Caltrans would contribute \$2.0m and another \$1.5 to \$2.0 from the State Transportation Improvement Program via VTA.



Uncommitted Balance as of 2/28/2006: \$350,756

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	2,043,394	0	0	0	0	0	2,043,394
Administration	486,000	0	0	0	0	0	486,000
Surveying	0	0	0	0	0	0	0
Inspection	375,000	0	0	0	0	0	375,000
Land	6,670,000	0	0	0	0	0	6,670,000
Improvements	8,603,786	0	0	0	0	0	8,603,786
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	18,178,180	0	0	0	0	0	18,178,180

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	3,215,680	0	0	0	0	0	3,215,680
Other Sources	62,500	0	0	0	0	0	62,500
1997 RDA Tax Allocation Bonds	14,900,000	0	0	0	0	0	14,900,000
Totals	18,178,180	0	0	0	0	0	18,178,180

FINANCE NOTES

Grants: SCVWD \$929,256 + SCC Traffic Authority: \$2,286,424 = \$3,215,680.

Other Sources: A mid-year appropriation was made in FY 2004-05 of \$62,500 from VTA was made for repairs at 237 and Abbott. All \$62,500 was applied to improvements.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4173 Audible Pedestrian Signal Installation	1

CONTACT: Jaime Rodriguez [3335] / Cliff Wong [3336]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: \$500

DESCRIPTION

This project provides for the installation of audible pedestrian signal indicators and improved pedestrian buttons at key intersections throughout the City. These assist the visually impaired and elderly when crossing the street.

COMMENTS:

Audible pedestrian signal indicators have been installed at the intersections of Park Victoria /Calaveras, Main/Weller, Jacklin/Escuela, Milpitas/Beresford, Jacklin/Arizona and Main/Cedar. These devices are now being installed as part of any new traffic signal project. The remaining signalized intersections have been prioritized by the traffic engineering staff. Priority is given to requested locations and locations near commercial sites. Installation of audible signal indicators for the intersections along Great Mall Parkway are underway.

Uncommitted Balance as of 2/28/2006: \$49,100

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	7,000	0	0	0	0	0	7,000
Administration	6,000	0	0	0	0	0	6,000
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	100,000	0	0	0	0	0	100,000
Equipment	6,000	0	0	0	0	0	6,000
Other	0	0	0	0	0	0	0
Totals	119,000	0	0	0	0	0	119,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	88,000	0	0	0	0	0	88,000
Grants	31,000	0	0	0	0	0	31,000
Totals	119,000	0	0	0	0	0	119,000

FINANCE NOTES

Grants: CDBG: \$31,000
 Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4178 Great Mall and Tasman/I-880 Capacity	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

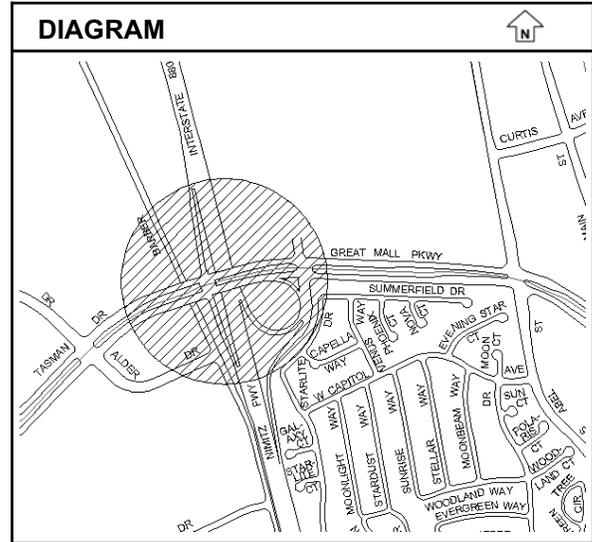
ANNUAL MAINTENANCE COST: \$5,000

DESCRIPTION

This project increase the traffic capacity of the existing Great Mall Parkway/I-880 Interchange. Improvements include: A) At the southbound ramps, convert eastbound right lane to free turning right, and widen the southbound off-ramp to provide three lanes (one left turn lane, one shared movement lane, and one right turn lane). Work includes pavement, gutter and sidewalk improvements. B) At the northbound ramps, add a third eastbound through lane. Work includes channelization and striping modifications, curb, sidewalk, and gutter improvements.

COMMENTS:

These improvements are required by the Cisco Systems development conditions. Construction is underway and scheduled to be completed by the end of 2005.



Uncommitted Balance as of 2/28/2006: \$85,949

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	87,195	0	0	0	0	0	87,195
Administration	10,000	0	0	0	0	0	10,000
Surveying	7,000	0	0	0	0	0	7,000
Inspection	50,000	0	0	0	0	0	50,000
Land	38,500	0	0	0	0	0	38,500
Improvements	668,805	0	0	0	0	0	668,805
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	861,500	0	0	0	0	0	861,500

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Developer Contributions	761,500	0	0	0	0	0	761,500
RDA Tax Increment	100,000	0	0	0	0	0	100,000
Totals	861,500	0	0	0	0	0	861,500

FINANCE NOTES

Developer contributions (\$661,500) from Cisco Systems, and (\$100,000) from KB Infrastructure. Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

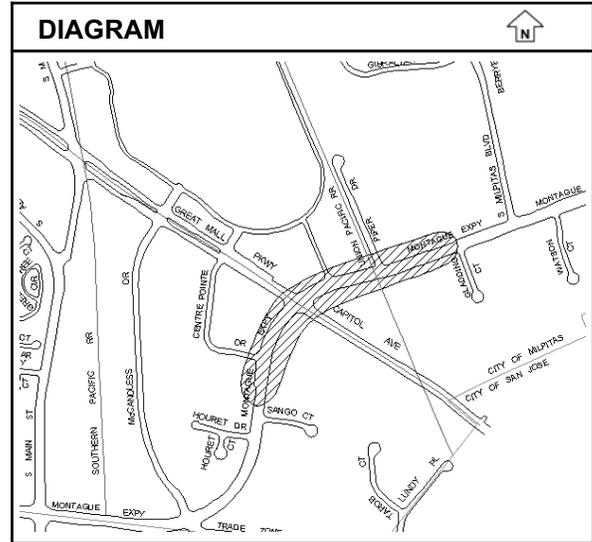
ANNUAL MAINTENANCE COST: \$40,000

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$2,946,634

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	560,500	0	0	0	0	0	560,500
Administration	145,000	0	0	0	0	0	145,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	270,000	0	0	0	0	0	270,000
Land	1,020,000	0	0	0	0	0	1,020,000
Improvements	5,033,420	0	0	0	0	0	5,033,420
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	7,058,920	0	0	0	0	0	7,058,920

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	3,300,000	0	0	0	0	0	3,300,000
Street Fund	30,500	0	0	0	0	0	30,500
Other Sources	973,309	0	0	0	0	0	973,309
Developer Contributions	2,755,111	0	0	0	0	0	2,755,111
Totals	7,058,920	0	0	0	0	0	7,058,920

FINANCE NOTES

Developer Contributions: Cisco - \$1,125,000+\$62,111 (FY05 Year End Adjustment) + City of San Jose (3Com): \$1,568,000 = \$2,755,111
 Prior Year Other Sources (Traffic Impact Fees): \$585,000+\$58,596(FY05 Year End Adjustment)
 FY 2005/06 Other Sources (Traffic Impact Fees): \$329,713.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4186 Abel/Calaveras Right Turn Lane	2

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

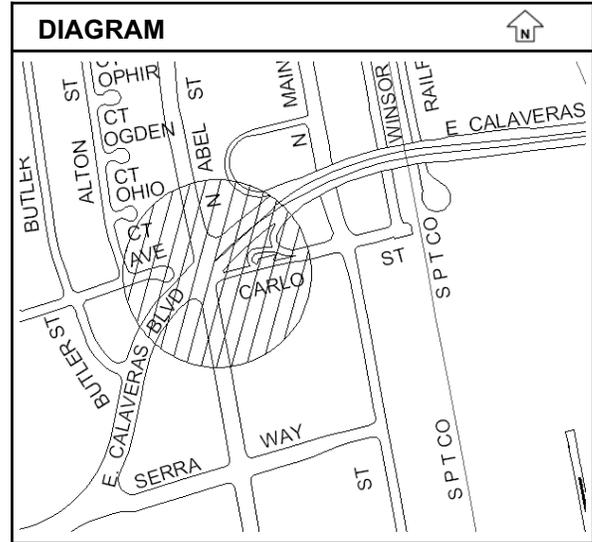
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves widening improvements to provide an additional right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements. It also includes purchase of right of way required for the new right turn lane.

COMMENTS:

This project is partially funded by developer fees, and other sources. Construction has been completed. Currently resolving right of way.



Uncommitted Balance as of 2/28/2006: \$112,381

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	212,906	0	0	0	0	0	212,906
Administration	44,500	0	0	0	0	0	44,500
Surveying	17,500	0	0	0	0	0	17,500
Inspection	132,500	0	0	0	0	0	132,500
Land	466,110	0	0	0	0	0	466,110
Improvements	710,473	0	0	0	0	0	710,473
Equipment	0	0	0	0	0	0	0
Other	45,000	0	0	0	0	0	45,000
Totals	1,628,989	0	0	0	0	0	1,628,989

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	87,341	0	0	0	0	0	87,341
Developer Contributions	1,541,648	0	0	0	0	0	1,541,648
Totals	1,628,989	0	0	0	0	0	1,628,989

FINANCE NOTES

The developer contributions are as follows: CISCO = \$449,038 + \$78,610 mid-year appropriation 2/7/06; \$14,000 from other Developers, the remaining (\$1 Million) is anticipated from KB Homes.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4189 Traffic Signal Interconnect	1

CONTACT: Jaime Rodriguez [3335] / Cliff Wong [3336]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COST: \$10,000

DESCRIPTION

This phase of the interconnect project provides for the connection of traffic signals along South Milpitas Blvd., Yosemite Dr. and McCarthy Blvd. Interconnect cables to allow for remote monitoring of the signals west of I-880 at McCarthy Blvd./Ranch Dr. and southerly to Alder and Tasman Dr. Extension of the interconnect system on No. Milpitas Blvd to include the signals along So. Milpitas and Yosemite Drive will be deferred to a later phase.

COMMENTS:

Completion of the Smart Corridor has created a useable conduit to the traffic central control room at the Corporate Yard from the Alder/Tasman intersection. With the fiber backbone in place the cost of connecting the four recently installed or modified signals to the system is relatively minor per location. Hence this project will provide for the connection of the Tasman/Alder, Sunnyhills/Milpitas, and Cypress/Bellew to the central controller system. Completion of the fiber line along S. Milpitas Blvd. to Yosemite will also serve to connect Fire Station #2 to the City's telecommunication network.

Uncommitted Balance as of 2/28/2006: \$45,236

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	22,500	0	0	0	0	0	22,500
Administration	4,000	0	0	0	0	0	4,000
Surveying	0	0	0	0	0	0	0
Inspection	15,000	0	0	0	0	0	15,000
Land	0	0	0	0	0	0	0
Improvements	107,500	0	0	0	0	0	107,500
Equipment	0	0	0	0	0	0	0
Other	1,000	0	0	0	0	0	1,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4203 Backflow Device Installation	1

CONTACT: Marilyn Nickel [3347] / Carol Randisi [2601]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: \$3,000

DESCRIPTION

This project will provide for 22 devices in various areas in order to comply with Backflow Ordinance No. 232. The engineering cost estimates is approximately \$1,500 per device including RP, concrete pad, cage, and thermobag.

COMMENTS:

Three sites have broken irrigation systems. Of these, 10 will convert to recycled water when the irrigation systems are repaired and 3 will need backflow devices. Four systems serve tree pits and/or street landscape and the irrigation systems are no longer needed. Four sites need backflow devices immediately. Review is underway on the remaining site. Recommendation is to pull the water meter at the 13 sites and 4 tree pits/landscape in lieu of installing backflow devices at this time. Five units remain to be placed.

Uncommitted Balance as of 2/28/2006: \$32,244

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	3,000	0	0	0	0	0	3,000
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	32,000	0	0	0	0	0	32,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	35,000	0	0	0	0	0	35,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	35,000	0	0	0	0	0	35,000
Totals	35,000	0	0	0	0	0	35,000

FINANCE NOTES

Close project at the end of FY, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	4206 Coyote Creek Trail Reach 1	1

CONTACT: Andrew Brozyna [3415] / Gail Seeds [3408]

PRIORITY: Improve the Quality of Life

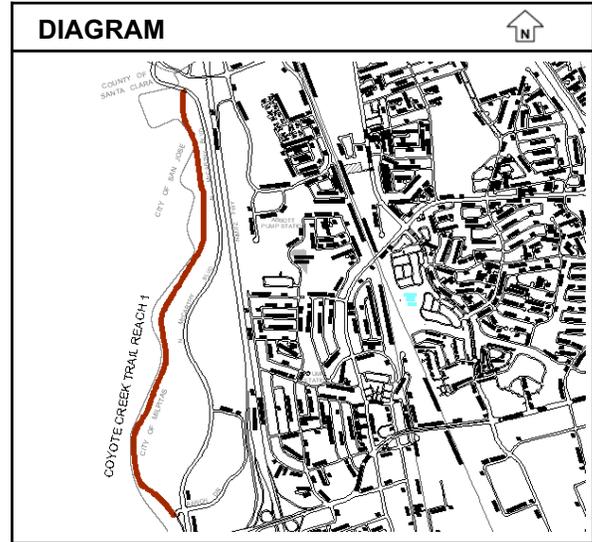
ANNUAL MAINTENANCE COST: \$17,500

DESCRIPTION

The Coyote Creek Trail, Reach 1 extends from N. McCarthy Blvd. at Coyote Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. The project includes paving and trail amenities. Grants from the Bay Trail Project, Water District, State Clean Air funding, and developer contributions provided external funding for Reach 1.

COMMENTS:

Construction was accepted March 2006.



Uncommitted Balance as of 2/28/2006: \$203,715

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	96,000	0	0	0	0	0	96,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	1,196,092	0	0	0	0	0	1,196,092
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,317,092	0	0	0	0	0	1,317,092

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	804,712	0	0	0	0	0	804,712
RDA Tax Increment	395,000	0	0	0	0	0	395,000
Developer Contributions	117,380	0	0	0	0	0	117,380
Totals	1,317,092	0	0	0	0	0	1,317,092

FINANCE NOTES

Construction must be completed by Spring 2005 to meet grant requirements.
 Grants: TFCA: \$95,000 + Bay Trail Grant (ABAG): \$391,000 +SCVWD: \$158,300 + Measure B: \$160,412 = \$804,712
 Developer: Veritas Software for \$17,380 plus McCarthy Ranch for \$100,00 = \$117,380.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	4219	Silicon Valley - Intelligent Transportation System	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: \$1,200

DESCRIPTION

This Federally funded multi-jurisdictional project extends fiber optic communication lines between the Caltrans Traffic Management Center (TMC) and the TMCs in the cities of Fremont and Milpitas. Installs cameras at strategic intersections along the various east-west roadways between I-680 and I-880 in the Cities of Fremont and Milpitas including Auto Mall Parkway to the north and Montague Expressway to the south. Installs cameras along Milpitas Blvd, Warm Springs Blvd; SR237 and SR238. The fiber optic lines through the Fremont Bart station connect Caltrans' Oakland offices to several South Bay cities. The fiber optic communication lines allows Caltrans to selectively view any of the cameras attached to the system.

COMMENTS:

The City of San Jose is the lead design agency for this project. Milpitas is the lead construction administrator. Construction is complete.

Uncommitted Balance as of 2/28/2006: \$88,516

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	25,000	0	0	0	0	0	25,000
Administration	200,000	0	0	0	0	0	200,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	1,065,402	0	0	0	0	0	1,065,402
Equipment	800,000	0	0	0	0	0	800,000
Other	0	0	0	0	0	0	0
Totals	2,115,402	0	0	0	0	0	2,115,402

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	25,000	0	0	0	0	0	25,000
Grants	2,090,402	0	0	0	0	0	2,090,402
Totals	2,115,402	0	0	0	0	0	2,115,402

FINANCE NOTES

Financing from "Grants" include Federal (\$1,847,765) and State (\$242,637 State Transportation Improvement Program) grants.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4220 Traffic Signal Cabinet Replacement Program	1

CONTACT: David Gordillo [2634]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$12,000

DESCRIPTION

City staff maintains the 68 traffic signal systems owned and operated by Milpitas as well as the two State owned signals at I880/Tasman-Great Mall Parkway. The traffic signal asset inventory identifies the need to implement a signal cabinet replacement program due to the aging equipment used within these signal cabinets. That inventory identified more than 17 cabinets installed prior to 1984 with parts that can no longer be purchased or replaced directly. The more efficient manner of updating the City's obsolete equipment involves replacement of the cabinets.

COMMENTS:

Status: 5 signal cabinets are planned for the current year.

Uncommitted Balance as of 2/28/2006: \$11,066

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	50,000	0	0	0	0	0	50,000
Equipment	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
Totals	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	105,000	0	0	0	0	0	105,000
Totals	105,000	0	0	0	0	0	105,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2006.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	4223	Annual Street Resurfacing Project 2005	2

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This is the street resurfacing for 2005. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS:

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Status: New project in an existing annual program.

Uncommitted Balance as of 2/28/2006: \$12,514

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	120,000	0	0	0	0	0	120,000
Administration	60,000	0	0	0	0	0	60,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	60,000	0	0	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	1,971,192	0	0	0	0	0	1,971,192
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,236,192	0	0	0	0	0	2,236,192

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	276,192	0	0	0	0	0	276,192
Street Fund	1,000,000	0	0	0	0	0	1,000,000
RDA Tax Increment	960,000	0	0	0	0	0	960,000
Totals	2,236,192	0	0	0	0	0	2,236,192

FINANCE NOTES

Title year refers to the target construction date. See following year's Annual Street Resurfacing for future year funding.

Grants: VTA \$276,192

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Mehdi Khaila [3328]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

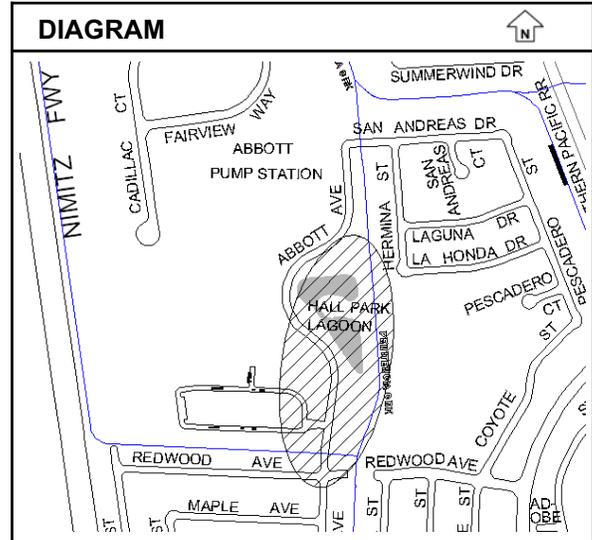
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project constructs a new 36-inch storm drain from Redwood Avenue to Curtner Lagoon to improve flood protection.

COMMENTS:

This improvement in conjunction with the recently constructed Manor Pump Station improvements, will eliminate the need for a \$500,000 improvement to Dixon Landing Pump Station.



Uncommitted Balance as of 2/28/2006: \$246,006

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	30,000	0	0	0	0	0	30,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	5,000	0	0	0	0	0	5,000
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	10,000	0	0	0	0	0	10,000
Totals	270,000	0	0	0	0	0	270,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	270,000	0	0	0	0	0	270,000
Totals	270,000	0	0	0	0	0	270,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4226 ADA Sidewalk Ramps - 2005	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$1,500

DESCRIPTION

This project involves the installation of sidewalk ramps at street intersections in order to meet ADA requirements. Ramps are installed at locations such as those along major thoroughfares, vicinity of parks, schools and other attraction centers. Ramps are also installed at locations requested by residents.

COMMENTS:

The City has installed approximately 388 sidewalk ramps to date under this program.

Uncommitted Balance as of 2/28/2006: \$429

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	1,000	0	0	0	0	0	1,000
Administration	4,600	0	0	0	0	0	4,600
Surveying	1,000	0	0	0	0	0	1,000
Inspection	3,000	0	0	0	0	0	3,000
Land	0	0	0	0	0	0	0
Improvements	98,400	0	0	0	0	0	98,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	108,000	0	0	0	0	0	108,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	108,000	0	0	0	0	0	108,000
Totals	108,000	0	0	0	0	0	108,000

FINANCE NOTES

Mid-Year appropriation of \$20,000 from Street Fund 8/2/05.
 Mid-Year appropriation of \$23,000 from Street Fund 9/20/05.
 Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4227 Gateway Signs Pilot Project	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Enhance Economic Development

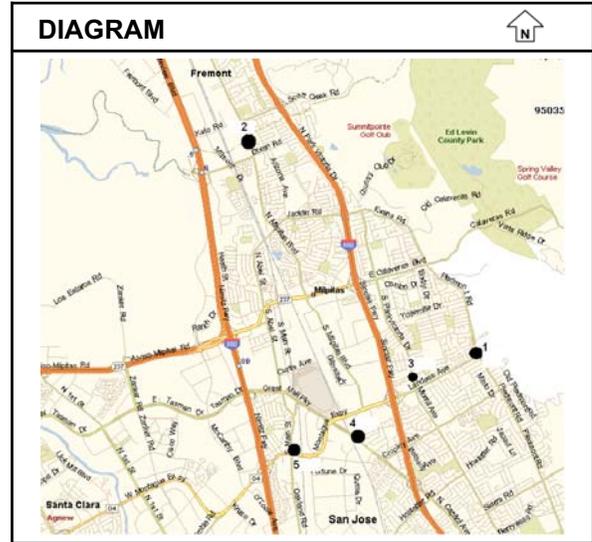
ANNUAL MAINTENANCE COST: \$1,000

DESCRIPTION

Staff identified five minor gateways to the City subject to an entry marker sign. These gateways are collector streets that cross over the city limits of Milpitas from adjacent communities. The locations include: 1) Piedmont Road at Landess Avenue, 2) North Milpitas Boulevard at the city's northern limits, 3) South Park Victoria Blvd. at Landess Avenue, 4) Capitol Avenue at the city's southern limits and 5) South Main Street at Montague Expressway.

COMMENTS:

The first concept has been approved for the Piedmont location. This concept is a shorter design with rolling curves at its top to follow the lines of the rolling hills along the east side of Piedmont Road. The second concept can be constructed in different widths to allow for the available areas at each gateway location. This design can be installed at the other gateways. Both concepts have the colors resembling the limestone and metal panels on the City Hall Building.



Uncommitted Balance as of 2/28/2006: \$19,867

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	20,000	0	0	0	0	0	20,000
Totals	20,000	0	0	0	0	0	20,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	20,000	0	0	0	0	0	20,000
Totals	20,000	0	0	0	0	0	20,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	4230	Abel and S. Main Streets Median Island Plan Line Study	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Enhance Economic Development

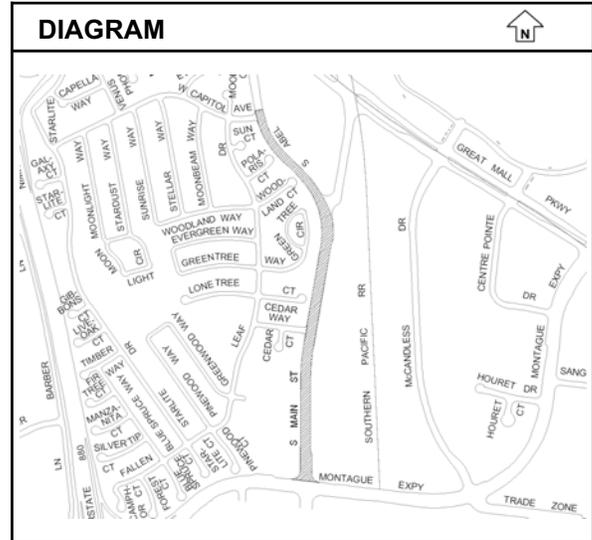
ANNUAL MAINTENANCE COST:

DESCRIPTION

Staff is recommending that a Plan Line study be prepared to identify the appropriate configuration of median islands on Abel Street between Capitol Avenue and S Main Street and on S Main Street between Abel Street and Montague Expressway. The cost of the study is approximately \$150,000.

COMMENTS:

Having the configuration of future median islands predetermined ensures smart growth by assisting developers in the preparation of their site plans via helping them to line-up their driveways with pre-approved full access driveway locations if appropriate. Full access driveways allow vehicles to make left-turn and right-turn movements into out of a driveway. There is also a benefit to existing businesses and property owners by allowing them to participate in the development of the Plan Lane through the Community Outreach Process and allows them to see development impacts before they occur as well as increase in property values due to improved access and by enhanced aesthetics resulting from landscaping improvements. To the City, having pre-approved access locations accelerates the plan development process.



Uncommitted Balance as of 2/28/2006: \$149,183

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	120,000	0	0	0	0	0	120,000
Administration	30,000	0	0	0	0	0	30,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

Street Fund Appropriation to be reimbursed from future Traffic Impact Fees.
Project created 11/15/05.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4231 Main/Montague Traffic Signal Modification	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project includes the modification of the traffic signal at S Main St-Old Oakland Rd & Montague Expwy to allow for the installation of an additional southbound left-turn lane. Scope of work involves modification of the underground conduit network for the traffic signal, installation of traffic detection loops, modification of existing median islands on Montague Expwy, street resealing and the installation of roadway markings.

COMMENTS:

This project will require an encroachment permit from the County of Santa Clara as they own, operate & maintain the traffic signal.

Uncommitted Balance as of 2/28/2006: \$100,000

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	5,000	0	0	0	0	0	5,000
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
Other	5,000	0	0	0	0	0	5,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Developer Contributions	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

Mid Year appropriation of \$100,000 from Traffic Impact Fees on 2/7/06.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4233 ADA Pedestrian Ramps	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This grant-reimbursed project provides for the installation of new ADA-compliant pedestrian ramps around elementary schools. The grant is funded by the Transportation Development Act (TDA) - Article 3 Bicycle and Pedestrian Facilities grant program.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$47,112

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	2,000	0	0	0	0	0	2,000
Inspection	6,000	0	0	0	0	0	6,000
Improvements	39,112	0	0	0	0	0	39,112
Totals	47,112	0	0	0	0	0	47,112

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	47,112	0	0	0	0	0	47,112
Totals	47,112	0	0	0	0	0	47,112

FINANCE NOTES

Mid Year appropriation of \$47,112 on 2/7/06 created the project.
Grant provided by the Metropolitan Transportation Commission (MTC).

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5010 Park Renovation Plan	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides miscellaneous park renovation and installation of additional and replacement park equipment on a yearly basis at various park sites as needed. The Park Renovation Master Plan was prepared to identify renovation and improvement needs at each of the park sites.

COMMENTS:

This project will also provide City staff support to the Art in Your Park program. The City Art Commission and Arts Alliance have established goals to place works of art in local neighborhood parks. Area artists are commissioned to place works of art in local City parks in collaboration with neighborhood residents. This project covers City costs called for in the art contracts. These costs may include permit plan review, brass plaques, establishing story poles to help determine placement, notifying nearby residents, and other related costs. The cost of the art itself and the associated improvements are not included in this project budget.

Uncommitted Balance as of 2/28/2006: \$27,543

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	374,766	0	0	0	0	0	374,766
Administration	29,000	0	0	0	0	0	29,000
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	263,385	0	0	0	0	0	263,385
Equipment	136,593	0	0	0	0	0	136,593
Other	5,000	0	0	0	0	0	5,000
Building	0	0	0	0	0	0	0
Totals	808,744	0	0	0	0	0	808,744

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	15,000	0	0	0	0	0	15,000
Park Fund	793,744	0	0	0	0	0	793,744
Totals	808,744	0	0	0	0	0	808,744

FINANCE NOTES

Grants: Staff has acquired a corporate sponsor (Coca-Cola) in April 2001 for \$15,000 (\$11,000 in 2001 and \$1,000 annually for 4 subsequent years) for scoreboards at Cardoza softball field. This work to be coordinated with the Sports Center Project. Close project at end of fiscal year June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5053	Hetch-Hetchy R/W Landscape Renovation	1

CONTACT: Liz Racca-Johnson [3306] / Carol Randisi [2601]

PRIORITY: Improve the Quality of Life

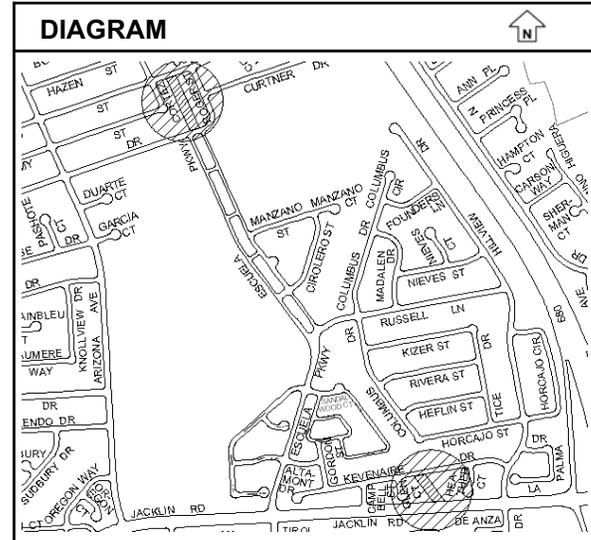
ANNUAL MAINTENANCE COST: \$5,000

DESCRIPTION

This project involves the construction of landscape improvements on the San Francisco Water Dept. right-of-way (Hetch-Hetchy) between Washington and Coelho. Improvements include pathway, plantings, and irrigation.

COMMENTS:

A permit has been obtained from the SFPUC and construction is expected to start in June 2005.



Uncommitted Balance as of 2/28/2006: \$115,872

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	15,800	0	0	0	0	0	15,800
Administration	11,800	0	0	0	0	0	11,800
Surveying	5,000	0	0	0	0	0	5,000
Inspection	8,600	0	0	0	0	0	8,600
Land	0	0	0	0	0	0	0
Improvements	206,000	0	0	0	0	0	206,000
Equipment	0	0	0	0	0	0	0
Other	1,400	0	0	0	0	0	1,400
Totals	248,600	0	0	0	0	0	248,600

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	225,000	0	0	0	0	0	225,000
RDA Tax Increment	23,600	0	0	0	0	0	23,600
Totals	248,600	0	0	0	0	0	248,600

FINANCE NOTES

A mid-year appropriation in FY 05-06 in the amount of approximately \$100,000 is expected for this project at the time of award of the construction contract.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5055 Alviso Adobe Renovation	1

CONTACT: Greg Armendariz [3317]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

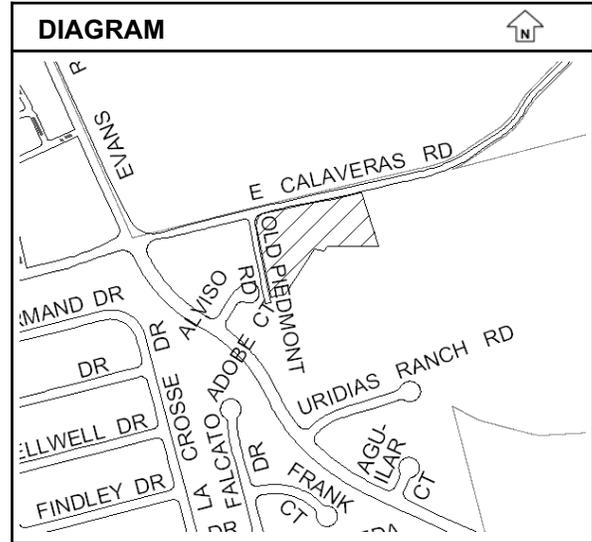
ANNUAL MAINTENANCE COST: \$4,000

DESCRIPTION

This project provides new park improvements and restoration of the historic Alviso Adobe building. The first phase will provide structural stabilization and seismic strengthening of the Alviso adobe building. The second phase would provide park improvements including picnic areas, lighting, walkways, a parking lot, apricot orchard, herb garden, and landscaping. The final phase would provide interior restoration of the 1st floor of the Alviso Adobe, to its 1920's appearance for use as a museum by appointment.

COMMENTS:

The Alviso Adobe was placed on the National Registry on October 7, 1997. The City has grants for \$60,138 and \$59,000 from SCC Historical Heritage Commission. The Developer provided \$97,000 to the Milpitas Historical Society to be dedicated for the Adobe Renovation. Additionally, the City obtained a Santa Clara County Open Space Authority Grant in the amount of \$356,837 for the Park improvements. The total cost estimate is \$7,000,000 to \$8,000,000. Funding for phases II and III have not been identified.



Uncommitted Balance as of 2/28/2006: \$1,838,142

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	250,000	0	0	0	0	0	250,000
Administration	80,000	0	0	0	0	0	80,000
Surveying	0	0	0	0	0	0	0
Inspection	176,000	0	0	0	0	0	176,000
Land	0	0	0	0	0	0	0
Improvements	1,840,972	0	0	0	0	0	1,840,972
Equipment	0	0	0	0	0	0	0
Other	56,300	0	0	0	0	0	56,300
Building	0	0	0	0	0	0	0
Totals	2,403,272	0	0	0	0	0	2,403,272

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	475,975	0	0	0	0	0	475,975
Park Fund	1,923,362	0	0	0	0	0	1,923,362
Other Sources	3,935	0	0	0	0	0	3,935
Totals	2,403,272	0	0	0	0	0	2,403,272

FINANCE NOTES

Other Sources: Piedmont 237 Limited Liability Corporation (LLC) development fees \$3,935
 Grants: SCC Historical Heritage \$60,138 + \$59,000 (The grant of \$59,000 provided the matching funds used to re-roof the building) ;
 Milpitas Historical Society \$97,000 Grants: SCC Open Space Authority Grant \$356,837.
 An additional appropriation of \$5,000,000 from an unidentified source is needed to completely fund the scope as currently defined.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5058 Hall Park Improvements	1

CONTACT: Craig Wisneski [2661] / Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

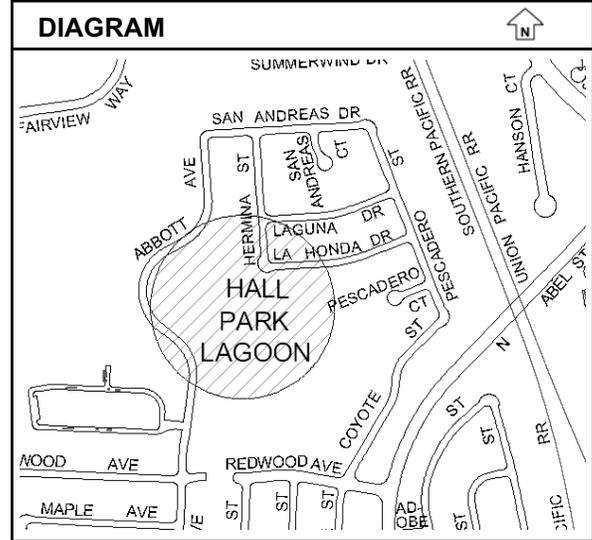
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provided for the improvements to Hall Park between Penitencia Creek and the lagoon. It will also replace the pedestrian ramps to comply with ADA requirements. Some of the improvement were: asphalt and concrete walkways, planting, safety railing around the dock, added lighting, and upgrade the irrigation system.

COMMENTS:

The walkway is heavily used by Curtner School students and residents. This project was previously called Hall Park Safety Fence and Walkway. The construction has been completed.



Uncommitted Balance as of 2/28/2006: \$5,725

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	18,800	0	0	0	0	0	18,800
Administration	36,200	0	0	0	0	0	36,200
Surveying	0	0	0	0	0	0	0
Inspection	33,800	0	0	0	0	0	33,800
Land	0	0	0	0	0	0	0
Improvements	351,000	0	0	0	0	0	351,000
Equipment	0	0	0	0	0	0	0
Other	1,812	0	0	0	0	0	1,812
Totals	441,612	0	0	0	0	0	441,612

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Budget Transfer	36,612	0	0	0	0	0	36,612
Park Fund	405,000	0	0	0	0	0	405,000
Totals	441,612	0	0	0	0	0	441,612

FINANCE NOTES

Budget Transfer from CIP 3360 (\$36,612).

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5069	Athletic Court Resurfacing	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the resurfacing of the following athletic courts: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball and tennis), Pinewood park (tennis courts), Dixon Landing Park (basketball and tennis courts).

COMMENTS:

Construction is complete. A significant portion of the funding for this project comes from the State Park Bond Act.

Uncommitted Balance as of 2/28/2006: \$2,683

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	78,000	0	0	0	0	0	78,000
Administration	63,000	0	0	0	0	0	63,000
Surveying	0	0	0	0	0	0	0
Inspection	30,000	0	0	0	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	746,160	0	0	0	0	0	746,160
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	917,160	0	0	0	0	0	917,160

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	281,000	0	0	0	0	0	281,000
RDA Tax Increment	150,000	0	0	0	0	0	150,000
Grants	486,160	0	0	0	0	0	486,160
Totals	917,160	0	0	0	0	0	917,160

FINANCE NOTES

Grant: State Bond Act \$486,160 (2000 Per Capita \$32,399, 2002 Per Capita \$281,000, 2002 RZH \$172,761)

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5071 Bobby Sox Field Improvements	1

CONTACT: Julie Waldron [3314]

PRIORITY: Improve the Quality of Life

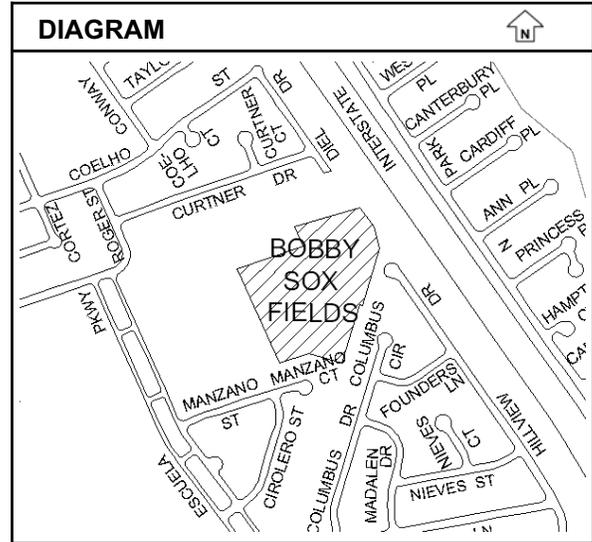
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the design and construction of 2 dugouts for the Bobby Sox field, and leveling of the playing field for additional playing space.

COMMENTS:

Leveling of the field will be constructed by City maintenance staff.



Uncommitted Balance as of 2/28/2006: \$72,857

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	5,000	0	0	0	0	0	5,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	3,000	0	0	0	0	0	3,000
Land	0	0	0	0	0	0	0
Improvements	65,000	0	0	0	0	0	65,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	75,000	0	0	0	0	0	75,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Park Fund	75,000	0	0	0	0	0	75,000
Totals	75,000	0	0	0	0	0	75,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Michael Boitnott [3315]

PRIORITY: Improve the Quality of Life

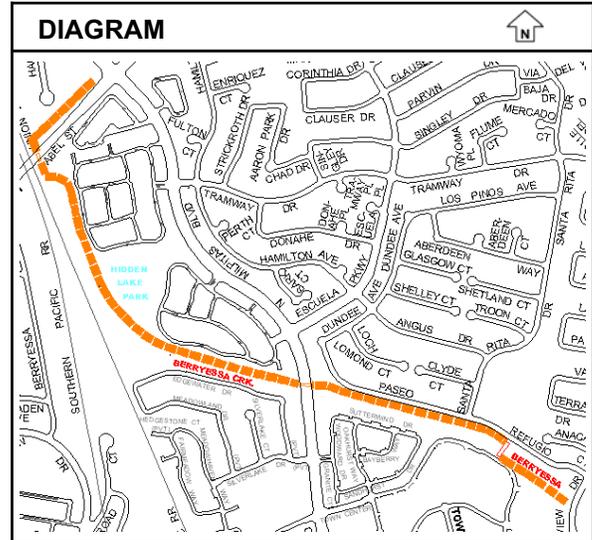
ANNUAL MAINTENANCE COST: \$8,500

DESCRIPTION

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

COMMENTS:

The Project was coordinated with the proposed Santa Clara Valley Water District levee raising project on Berryessa Creek. This project is completed.



Uncommitted Balance as of 2/28/2006: \$46,382

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	300,000	0	0	0	0	0	300,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	665,000	0	0	0	0	0	665,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,015,000	0	0	0	0	0	1,015,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	465,000	0	0	0	0	0	465,000
Park Fund	550,000	0	0	0	0	0	550,000
Totals	1,015,000	0	0	0	0	0	1,015,000

FINANCE NOTES

Grants: Federal Grant: \$375,000 + SCVWD: \$90,000 = \$465,000
Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Tom Williams [3280]

PRIORITY: Improve the Quality of Life

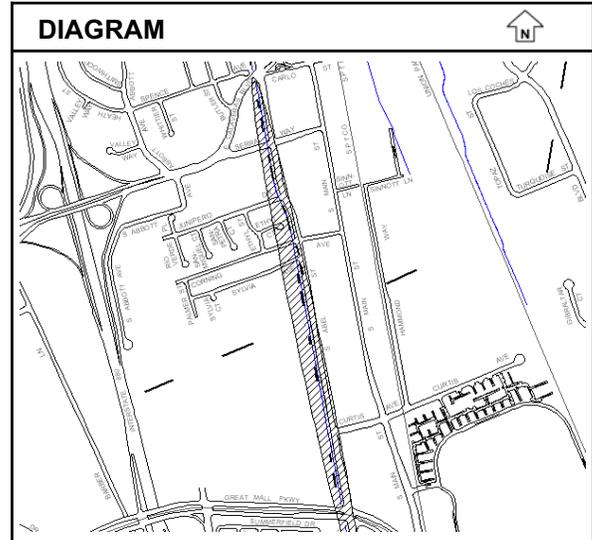
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

Provides a study for the feasibility of a trail along the Penitencia Creek from W. Calaveras Boulevard to the southern City limits. The study would include the review of ADA Accessibility, options for major street crossings, and environmental impact assessment.

COMMENTS:

Project would help implement Midtown Specific Plan Policy 3.23. The Penitencia Creek Trail is among the top three development priorities set in the Trails Master Plan.



Uncommitted Balance as of 2/28/2006: \$36,320

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	38,000	0	0	0	0	0	38,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	40,000	0	0	0	0	0	40,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Midtown Park Fund	40,000	0	0	0	0	0	40,000
Totals	40,000	0	0	0	0	0	40,000

FINANCE NOTES

The Midtown Park Fund is a new fund that is being funded by developers from the Midtown area.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6057	Minor Sewer Projects	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Staff intends to maintain a \$30,000 to \$60,000 balance each year in this project. These funds will be utilized on as needed basis for minor repairs to the system.

Uncommitted Balance as of 2/28/2006: \$40,987

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	43,600	0	0	0	0	0	43,600
Administration	7,000	0	0	0	0	0	7,000
Surveying	0	0	0	0	0	0	0
Inspection	7,000	0	0	0	0	0	7,000
Land	0	0	0	0	0	0	0
Improvements	368,393	0	0	0	0	0	368,393
Equipment	0	0	0	0	0	0	0
Other	2,007	0	0	0	0	0	2,007
Totals	428,000	0	0	0	0	0	428,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Fund	428,000	0	0	0	0	0	428,000
Totals	428,000	0	0	0	0	0	428,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

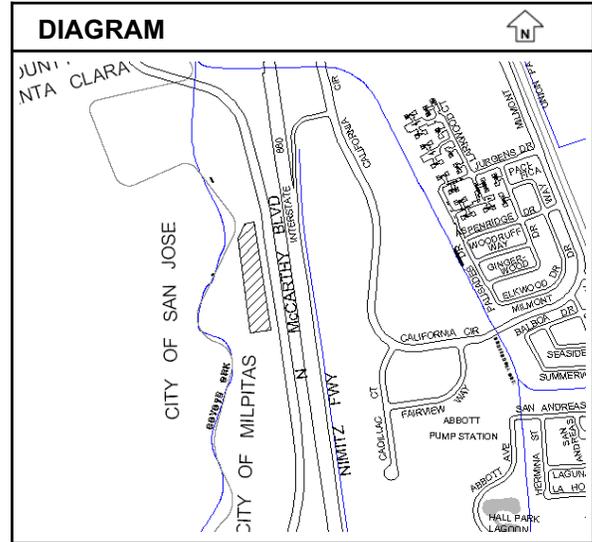
ANNUAL MAINTENANCE COST: \$15,000

DESCRIPTION

This project provides design and construction of drainage, pavement, lighting security and other improvements at the Main Sewer Pump Station (SPS). This project also involves the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels that were once part of the sewage treatment facility. In addition, this project acquires a 70' wide strip of right-of-way between McCarthy Blvd and the Main Sewer Pump Station.

COMMENTS:

This site will be improved to accommodate the relocated Public Works Corp Yard at Main St., allowing the construction of the new Library project. This site contained several abandoned treatment plant structures. Phase I, completed in 2005, included demolition and removal of abandoned facilities and hazardous materials. The site is now clean and ready for further improvements, including a new operations building that will be constructed after completion of the new pump station identified in Project 6103.



Uncommitted Balance as of 2/28/2006: \$940,892

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	350,000	0	0	0	0	0	350,000
Administration	105,000	0	0	0	0	0	105,000
Surveying	9,000	0	0	0	0	0	9,000
Inspection	151,000	0	0	0	0	0	151,000
Land	500,000	0	0	0	0	0	500,000
Improvements	1,635,000	0	0	0	0	0	1,635,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	2,750,000	0	0	0	0	0	2,750,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	145,000	0	0	0	0	0	145,000
Sewer Fund	555,000	0	0	0	0	0	555,000
Sewer Treatment Fund	50,000	0	0	0	0	0	50,000
2003 RDA Tax Allocation Bonds	2,000,000	0	0	0	0	0	2,000,000
Totals	2,750,000	0	0	0	0	0	2,750,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6082 Recycled In Kind Services	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project tracks expenditures with the initial funding coming from the sewer fund. Tracked expenditures are used as the basis for reimbursement invoices to San Jose, and is in accordance with the first amendment to the In-Kind Service Agreement with the City of San Jose on the South Bay Water Recycling Program approved by City Council on June 24, 1997. The project costs are reimbursed to the City from the South bay Water Recycling Program.

COMMENTS:

This effort consists primarily of plan check and inspection of on-site irrigation system retrofits. Improvements constructed through group bids whereby groups of on-site retrofits are completed to obtain project construction efficiencies. This project is being completed in phases.

Uncommitted Balance as of 2/28/2006: \$37,214

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	100,000	0	0	0	0	0	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	20,000	0	0	0	0	0	20,000
Other	0	0	0	0	0	0	0
Totals	120,000	0	0	0	0	0	120,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	120,000	0	0	0	0	0	120,000
Totals	120,000	0	0	0	0	0	120,000

FINANCE NOTES

Grant from SBWRP for \$120,000.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	6093	South Bay Water Recycle Project, Phase 2	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the design and construction of the second phase of the South Bay Water Recycling Program (SBWRP) improvements required as a mitigation in lieu of a Water Pollution Control Plant flow cap. This pipeline serves landscape irrigation customers including schools and parks in the central and northern area of the City. Projects include M-2 (Central Milpitas), M-3 (McCandless Extension), M-4 (Town Center), Tasman Interconnection and Barber Lane.

COMMENTS:

This project is fully reimbursable by the SBWRP through the December 10, 2003 Agreement (Amendment 7). The agreement includes pipelines being constructed through other projects - Barber Court (4191) and Coyote Creek (6078). Projects 6094 (McCandless Extension), 6095 (Town Center Extension), 6096 (Tasman Dr. Interconnection), and 6097 (Barber Ln. Interconnection) have been integrated into Project 6093 for administrative and design/construction cost efficiencies. The project has been substantially completed. Close after warranty period.

Uncommitted Balance as of 2/28/2006: \$1,399,140

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	578,675	0	0	0	0	0	578,675
Administration	465,500	0	0	0	0	0	465,500
Surveying	0	0	0	0	0	0	0
Inspection	541,875	0	0	0	0	0	541,875
Land	118,400	0	0	0	0	0	118,400
Improvements	3,891,782	0	0	0	0	0	3,891,782
Equipment	0	0	0	0	0	0	0
Other	5,184,520	0	0	0	0	0	5,184,520
Totals	10,780,752	0	0	0	0	0	10,780,752

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	10,780,752	0	0	0	0	0	10,780,752
Totals	10,780,752	0	0	0	0	0	10,780,752

FINANCE NOTES

Grants: SBWRP: \$10,780,752

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6101 Venus Pump Station	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

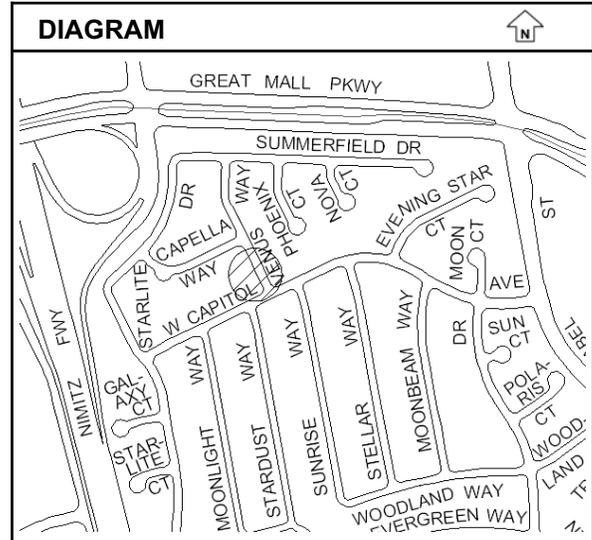
ANNUAL MAINTENANCE COST: \$5,000

DESCRIPTION

This project involves replacement of two pumps and upgrade of controls at the Venus Lift Station which is located at Capitol Ave./Venus Way in the Pines neighborhood. Other work also includes miscellaneous electrical and plumbing improvements.

COMMENTS:

Pump replacement is currently being investigated.



Uncommitted Balance as of 2/28/2006: \$51,246

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
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	37,000	0	0	0	0	0	37,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	52,000	0	0	0	0	0	52,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Fund	52,000	0	0	0	0	0	52,000
Totals	52,000	0	0	0	0	0	52,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer Improvement	6102 Wet Weather Sewer Flow Monitoring	1

CONTACT: Darryl Wong [3345]

PRIORITY: Major Service Equipment Replacement

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides wet weather flow monitoring City-wide for the sewer system to determine infiltration and provide model updates. Portions of the sewer system will be field surveyed to update the sewer system model and utility maps.

COMMENTS:

This project is complete. The project was needed to improve accuracy of model and CIP capacity projections provided in 2003 Wastewater Master Plan. The work included review of potential high-density developments.

Uncommitted Balance as of 2/28/2006: \$2,394

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	106,690	0	0	0	0	0	106,690
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	111,690	0	0	0	0	0	111,690

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Fund	111,690	0	0	0	0	0	111,690
Totals	111,690	0	0	0	0	0	111,690

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6104 Sewer Treatment Capacity	1

CONTACT: Darryl Wong [3345]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves increasing the City's share of treatment plant capacity at the regional Water Pollution Control Plant. Options include leasing or purchasing capacity from other agencies.

COMMENTS:

Milpitas, as a tributary agency, is required to purchase sufficient treatment plant capacity for the needs of the city. The additional capacity needed is estimated at between 0.5 to 1.0 million gallons per day. The 1983 Master Agreement for Waste Water Treatment allows transfers of capacity rights between agencies after recommendation by the Treatment Plant Advisory Committee and upon approval by the City of San Jose and the City of Santa Clara. The estimated cost of purchasing capacity is about \$6.57 per gallon per day (June 2004 ENR 8146). The cost below assumes a purchase of 1 million gallons per day capacity. Estimate excludes additional capacity for potential Transit Oriented Overlay area projects.

Uncommitted Balance as of 2/28/2006: \$6,904,620

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	6,950,000	0	0	0	0	0	6,950,000
Totals	6,950,000	0	0	0	0	0	6,950,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Developer Contributions	466,500	0	0	0	0	0	466,500
Sewer Fund	6,483,500	0	0	0	0	0	6,483,500
Totals	6,950,000	0	0	0	0	0	6,950,000

FINANCE NOTES

\$466,500 in Developer Fees is from the KB Infrastructure Fund.
 "Other" Costs are the purchase of Treatment Plant Capacity.
 Mid year appropriation of \$250,000 from Treatment Plant Fee Fund on 1/17/06.
 Mid year appropriation of \$150,000 from Treatment Plant Fee Fund on 4/18/06.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water	7066 Minor Water Projects	1

CONTACT: Darryl Wong [3345] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$75,186

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	34,500	0	0	0	0	0	34,500
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	2,100	0	0	0	0	0	2,100
Land	0	0	0	0	0	0	0
Improvements	141,300	0	0	0	0	0	141,300
Equipment	1,050	0	0	0	0	0	1,050
Other	1,050	0	0	0	0	0	1,050
Totals	180,000	0	0	0	0	0	180,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	180,000	0	0	0	0	0	180,000
Totals	180,000	0	0	0	0	0	180,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water	7083	Hillside Water System Improvements	2

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project combines various hillside tank improvements at Country Club, Minnis and Tularcitos pump stations, including valves, control replacement, pump replacement, and other related work including seismic restraint improvements. Includes tank chlorination facilities and resurfacing of all the driveways and paved areas at Minnis and Tularcitos pump stations and reservoirs.

COMMENTS:

This project combines various hillside tank improvements at Country Club, Minnis and Tularcitos pump stations, including valves, control replacement, pump replacement, and other related work including seismic restraint improvements. Includes tank chlorination facilities and resurfacing of all the driveways and paved areas at Minnis and Tularcitos pump stations and reservoirs. Project is complete..

Uncommitted Balance as of 2/28/2006: \$46,231

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	60,800	0	0	0	0	0	60,800
Administration	130,620	0	0	0	0	0	130,620
Surveying	0	0	0	0	0	0	0
Inspection	50,800	0	0	0	0	0	50,800
Land	124,420	0	0	0	0	0	124,420
Improvements	2,266,928	0	0	0	0	0	2,266,928
Equipment	0	0	0	0	0	0	0
Other	4,200	0	0	0	0	0	4,200
Totals	2,637,768	0	0	0	0	0	2,637,768

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Budget Transfer	174,443	0	0	0	0	0	174,443
Water Line Extension Fund	420,000	0	0	0	0	0	420,000
Water Fund	2,043,325	0	0	0	0	0	2,043,325
Totals	2,637,768	0	0	0	0	0	2,637,768

FINANCE NOTES

Budget Transfer Detail : CIP 7067 (\$174,443).
 Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Doug De Vries [3313] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

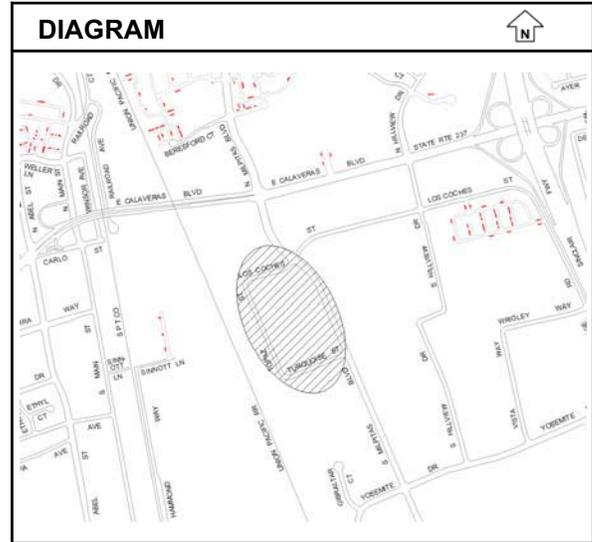
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$80,871

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	23,800	0	0	0	0	0	23,800
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	2,000	0	0	0	0	0	2,000
Land	0	0	0	0	0	0	0
Improvements	55,000	0	0	0	0	0	55,000
Equipment	0	0	0	0	0	0	0
Other	1,300	0	0	0	0	0	1,300
Totals	84,100	0	0	0	0	0	84,100

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	586	0	0	0	0	0	586
Water Fund	83,514	0	0	0	0	0	83,514
Totals	84,100	0	0	0	0	0	84,100

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7091 City Reservoir Evaluation & Upgrades	1

CONTACT: Doug De Vries [3313]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

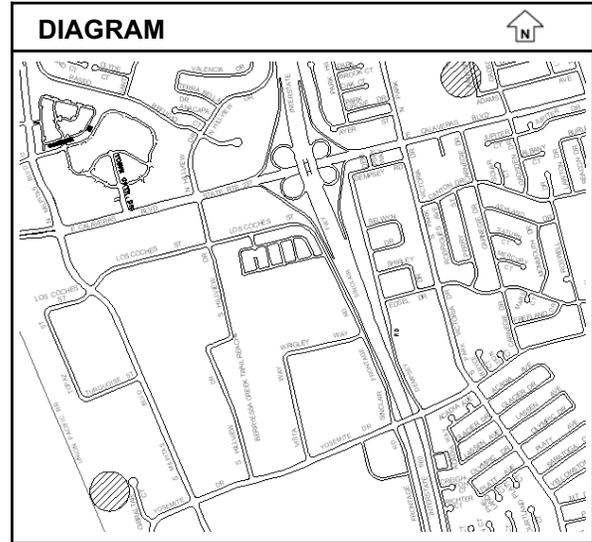
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

Upgrades to the Gibraltar and Ayer Reservoir are needed to optimize operations due to chloramines conversion by San Francisco Public Utility Commission in February 2004.

COMMENTS:

These changes are necessary to insure proper circulation of water through the reservoirs to avoid degradation of water quality. Consultant has prepared a preliminary evaluation. Design is being completed.



Uncommitted Balance as of 2/28/2006: \$50,374

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	107,000	0	0	0	0	0	107,000
Administration	28,000	0	0	0	0	0	28,000
Surveying	0	0	0	0	0	0	0
Inspection	15,000	0	0	0	0	0	15,000
Land	0	0	0	0	0	0	0
Improvements	360,000	0	0	0	0	0	360,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	510,000	0	0	0	0	0	510,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	510,000	0	0	0	0	0	510,000
Totals	510,000	0	0	0	0	0	510,000

FINANCE NOTES

Mid-Year Appropriation 10/18/05 for \$200,000 from Water Fund.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7099 Water Sample Station Improvements	1

CONTACT: Marilyn Nickel [3347] / Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$1,000

DESCRIPTION

This project provides for the installation of water test stations. The specific work includes installation of risers, bibs and covers at selected locations throughout the City to collect water test samples.

COMMENTS:

The City's Water Quality Program is mandated by the State Department of Health Services. These water quality stations increase the flexibility and dependability of our water sampling program which is used to assure and document continued delivery of high quality water.

Uncommitted Balance as of 2/28/2006: \$65,391

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	2,000	0	0	0	0	0	2,000
Administration	11,000	0	0	0	0	0	11,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	48,000	0	0	0	0	0	48,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	66,000	0	0	0	0	0	66,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	66,000	0	0	0	0	0	66,000
Totals	66,000	0	0	0	0	0	66,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7100 Water System Seismic Improvements	1

CONTACT: Doug De Vries [3313]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides seismic upgrades to water main lines at key locations throughout the City. These locations include water lines in near proximity of geologic faults and areas subject to liquefaction. The first phase is a study which will estimate

1. Design and construct flexible joints at fault crossings at Country Club Drive near Calaveras Ridge Drive.
2. Recommend types of repairs to existing pipe areas identified in previous seismic evaluation project.
3. Redesign of standard trench detail to include flexibility and review support of live and dead load.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$302,422

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	55,000	0	0	0	0	0	55,000
Administration	13,000	0	0	0	0	0	13,000
Surveying	0	0	0	0	0	0	0
Inspection	7,000	0	0	0	0	0	7,000
Land	0	0	0	0	0	0	0
Improvements	362,951	0	0	0	0	0	362,951
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	437,951	0	0	0	0	0	437,951

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Water Fund	437,951	0	0	0	0	0	437,951
Totals	437,951	0	0	0	0	0	437,951

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

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

PRIORITY: Projects Which Avoid Future Additional Costs

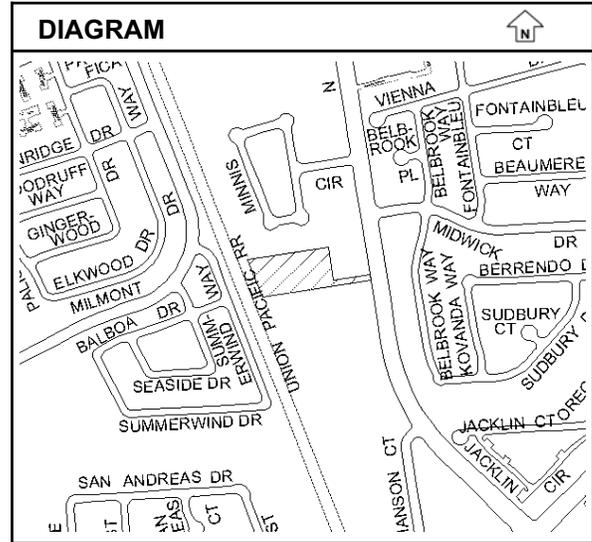
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$60,282

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	12,000	0	0	0	0	0	12,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	148,000	0	0	0	0	0	148,000
Improvements	90,000	0	0	0	0	0	90,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8093 Telecommunications Infrastructure	1

CONTACT: Terry Medina [2703]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for the design and installation of a City wide telecommunications network. The backbone of this wide area network is the installation of fiber optic cable that carries larger volumes of data than conventional copper wire telephone systems. This fiber optic installation will connect all major City facilities in a "fiber ring" configuration to provide critical redundancy in the system. The system includes hardware upgrades, network management software, video conferencing hardware and software. This project will also include the upgrade of the City's radio system infrastructure.

COMMENTS:

Work has been completed on fiber connections between Fire Station 1, Fire Station 2, Fire Station 3, Fire Station 4, the Public Works Building, Police Department Building, the Great Mall Police Substation, the new City Hall, the Public Works Facilities building, the Temporary Senior Center and the Fleet Garage. Wireless connections have also been completed for the Sports Center, Crowne Plaza Hotel, the new Public Works Corporation Yard and the Main Sewer Lift Station. In addition, the City has installed a Wireless Network for approximately 8 square miles within the City to support the Public Safety systems.

The next major milestones include the running of fiber optic cable down Abel Street that will ultimately support the City's telecommunications and traffic communications between the Public Works Corporation Yard down Abel Street to the new Library and ultimately ending at Fire Station 1.

Uncommitted Balance as of 2/28/2006: \$284,515

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	44,075	0	0	0	0	0	44,075
Administration	671,000	0	0	0	0	0	671,000
Surveying	0	0	0	0	0	0	0
Inspection	35,000	0	0	0	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	2,850,862	0	0	0	0	0	2,850,862
Equipment	901,500	0	0	0	0	0	901,500
Other	0	0	0	0	0	0	0
Totals	4,502,437	0	0	0	0	0	4,502,437

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	4,502,437	0	0	0	0	0	4,502,437
Totals	4,502,437	0	0	0	0	0	4,502,437

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8102 Community Center Renovation	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

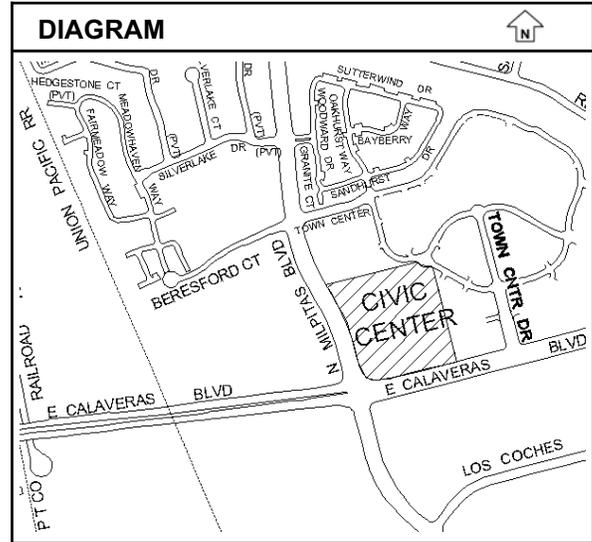
ANNUAL MAINTENANCE COST: \$7,000

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$137,208

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	34,600	0	0	0	0	0	34,600
Administration	15,600	0	0	0	0	0	15,600
Surveying	0	0	0	0	0	0	0
Inspection	16,400	0	0	0	0	0	16,400
Land	0	0	0	0	0	0	0
Improvements	393,400	0	0	0	0	0	393,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	460,000	0	0	0	0	0	460,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	410,000	0	0	0	0	0	410,000
Solid Waste Reduction Fund	50,000	0	0	0	0	0	50,000
Totals	460,000	0	0	0	0	0	460,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

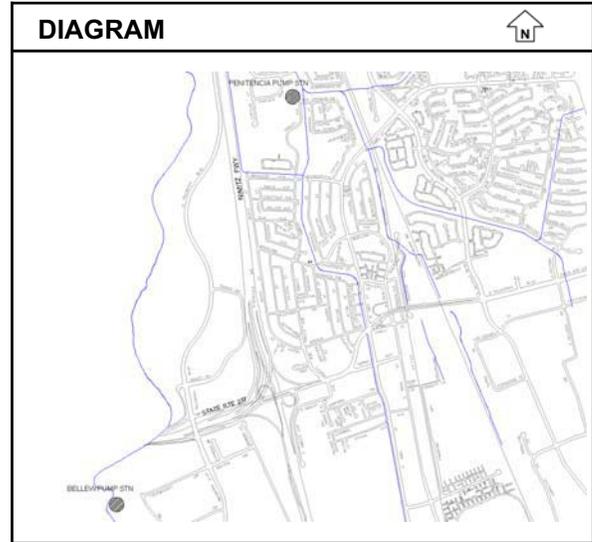
ANNUAL MAINTENANCE COST: \$500

DESCRIPTION

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

COMMENTS:

These roof improvements are required to prevent damage to electrical control panels due to water intrusion. The level control panels have exceeded their useful life and need to be replaced. Level controls and roof repair at Abbott pump station are part of project 3391, and those at Oak Creek pump station are part of project 8140. Level central panel replacement at Berryessa is included at part of project 8138. Design is complete.



Uncommitted Balance as of 2/28/2006: \$113,628

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	4,000	0	0	0	0	0	4,000
Land	0	0	0	0	0	0	0
Improvements	126,000	0	0	0	0	0	126,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	135,000	0	0	0	0	0	135,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	135,000	0	0	0	0	0	135,000
Totals	135,000	0	0	0	0	0	135,000

FINANCE NOTES

Mid-Year appropriation of \$60,000 from RDA Tax Increment 2/7/06.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	8107 Finance System	1

CONTACT: Jane Corpus [3125]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$70,000

DESCRIPTION

Jane to update. This is the continuation of the project for the implementation of all Finance related software. The major system is the Cayenta Finance system which includes the following modules: Budget tracking, General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Utility Billing, Job Costing and Purchase Order. In addition, we manage the following systems: Budget Preparation, Business License, Investment software, integration of the E-Commerce to the Financial System.

COMMENTS:

The proposed funding is for the system required upgrades, modules not yet obtained, training and staff support. In FY 03/04, we implemented a major upgrade to the Finance System which includes General Ledger, Accounts Payable, purchasing, Payroll/Human Resources, Cash Collection, Accounts Receivable. The Utility Billing system will also have a major upgrade starting in FY 04/05. In FY 04/05 we also plan to upgrade the Budget Prep and Business License Systems. Projects that still need to be implemented are converting finance reports to Actuate, new report writer. In FY 04/05 we did a major upgrade for the Utility Billing and Business License systems. In FY 05/06 we are planning to upgrade Budget Preparation.

Uncommitted Balance as of 2/28/2006: \$126,593

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	470,200	0	0	0	0	0	470,200
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	663,967	0	0	0	0	0	663,967
Other	1,946,500	0	0	0	0	0	1,946,500
Totals	3,080,667	0	0	0	0	0	3,080,667

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Sewer Fund	16,000	0	0	0	0	0	16,000
Solid Waste Reduction Fund	8,000	0	0	0	0	0	8,000
Water Fund	16,000	0	0	0	0	0	16,000
00-02 COPS	929,700	0	0	0	0	0	929,700
Developer Contributions	24,167	0	0	0	0	0	24,167
RDA Tax Increment	2,086,800	0	0	0	0	0	2,086,800
Totals	3,080,667	0	0	0	0	0	3,080,667

FINANCE NOTES

Mid-Year appropriation of \$24,167 from Developer contributions 2/7/06.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	8109 Desktop Technology	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project continues the standardization of all City microcomputer hardware and software and the acquisition of new equipment needed by department staff. The project has upgraded existing word processing, spreadsheet, data base and graphics software to current versions, and has unified nearly all City staff on the same versions of these applications. This project also includes the acquisition of hand held computers and specialized software for Engineering and Human Resources. This project also supports the upgrade of software licensing for all applications running on the City's microcomputer hardware.

COMMENTS:

The personal computer systems for all staff were upgraded during the past 5 years to reflect a median range desktop standard. Additionally, outdated printers and monitors have been replaced with more energy efficient models. The hardware, software and equipment for the new City Hall has been purchased and installed. Funding for FY 2003/04, FY 2004/05 and FY 2005/06 was used for the Desktop equipment associated with the new CAD system, installation of a wireless network for Public Safety vehicles, implementation of Mobile computing, a computer tape backup system and the replacement of obsolete phone, computer and network equipment. The funding levels shown below, allow for replacement of City computers every 5 years and provides for software upgrades on a similar cycle.

Uncommitted Balance as of 2/28/2006: \$159,131

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,870,000	0	0	0	0	0	1,870,000
Other	705,617	0	0	0	0	0	705,617
Totals	2,575,617	0	0	0	0	0	2,575,617

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	957,500	0	0	0	0	0	957,500
Budget Transfer	105,617	0	0	0	0	0	105,617
00-02 COPS	1,512,500	0	0	0	0	0	1,512,500
Totals	2,575,617	0	0	0	0	0	2,575,617

FINANCE NOTES

Budget Transfer Detail: CIP 8108 (\$105,617). Estimate Costs - Other: Software

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8112 GIS	1

CONTACT: Alan Rich [2713]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project is to provide an enterprise Geographic Information System (GIS) designed to eventually integrate with and GIS-enable all relevant City information systems. The initial phase of this project resulted in the development of an electronic base map and database of location related data (parcels, street centerlines and easements) and a GIS maintenance system. The next phases will add new layers to the existing base map to include infrastructure (utilities), zoning, and police and fire districts. GIS functionality will be integrated where possible into existing systems and development of new GIS-enabled applications will be initiated.

COMMENTS:

Progress continues on the City's GIS with the completion of the base map, validation of the utility layer of the map and incorporating GIS products into the City's mainstream of work. GIS products support many City departments including Building, Engineering, Fire, Planning and the Police Departments. Fire run maps have been converted from hand drawn maps to GIS maps. The City completed an update of the aerial photo in FY 03-04 which now displays construction in the 880/237 and McCarthy Ranch area in addition to development occurring within the Midtown area. Incremental aerial photo updates are planned as the Midtown Area and the Transit Sub-Area continue to develop.

Uncommitted Balance as of 2/28/2006: \$38,715

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	120,000	0	0	0	0	0	120,000
Administration	510,000	0	0	0	0	0	510,000
Surveying	160,000	0	0	0	0	0	160,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,565,000	0	0	0	0	0	1,565,000
Other	630,000	0	0	0	0	0	630,000
Totals	2,985,000	0	0	0	0	0	2,985,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Budget Transfer	605,000	0	0	0	0	0	605,000
RDA Tax Increment	1,284,750	0	0	0	0	0	1,284,750
00-02 COPS	1,095,250	0	0	0	0	0	1,095,250
Totals	2,985,000	0	0	0	0	0	2,985,000

FINANCE NOTES

Budget Transfer Detail: CIP 8121 (\$185,000); CIP 8122 (\$250,000), CIP 4063 (\$40,000), CIP 6052 (\$250,000), CIP 6052 (-\$90,000), and CIP 8096 (-\$30,000)

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	8125 Mobile Radio Replacement Plan	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project addresses the replacement of portable, mobile radios and supporting equipment for Police, Fire and Public Works.

COMMENTS:

Progress continues on the replacement of all Police, Fire and Public Works radios. There is the possibility that the F.C.C. may reorganize the emergency and non emergency radio frequencies to narrower bands. This may result in "compromised" Public Safety frequencies due to "bleed over." Complete radio equipment replacement with new technologies would be required, including additional funding (not shown).

Uncommitted Balance as of 2/28/2006: \$85,683

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	948,245	0	0	0	0	0	948,245
Other	105,000	0	0	0	0	0	105,000
Totals	1,083,245	0	0	0	0	0	1,083,245

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
00-02 COPS	850,000	0	0	0	0	0	850,000
RDA Tax Increment	233,245	0	0	0	0	0	233,245
Totals	1,083,245	0	0	0	0	0	1,083,245

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8131 Information Management	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project will implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. Benefits of this technology includes significant reductions in file space, misfiling, and document location/retrieval times. This portion of the project was formerly called Document Imaging. The project also includes web based interfaces, web development, video streaming and data warehousing.

COMMENTS:

The first phase of this project included the scanning and indexing of Police Department, Fire Department and Building Department records. Subsequent phases included the scanning and indexing of documents for the City Clerk, Engineering, Finance, HR and Planning Departments. To date over 3.5 million documents have been converted to an electronic format. Work continues on the scanning and indexing of various Departmental records.

This project also supported the development of numerous on-line WEB applications such as the City Officials Event Calendar, the Public Access Information System, the on-line Commissioner's Application and various on-line surveys to solicit input from the residents of Milpitas.

Uncommitted Balance as of 2/28/2006: \$174,081

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	100,000	0	0	0	0	0	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	150,000	0	0	0	0	0	150,000
Other	450,000	0	0	0	0	0	450,000
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	100,000	0	0	0	0	0	100,000
00-02 COPS	600,000	0	0	0	0	0	600,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	8135 Buildings Improvements	1

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

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides for various improvements to existing City buildings. These improvements are considered beyond the scope of routine building maintenance, and defined under the Public Contract Code as improvements which must be competitively bid and constructed. These projects are for all city buildings including the Senior Center, Sports Center, Police Department, Public Works, and Fire Stations.

COMMENTS:

Various improvements and upgrades to miscellaneous city facilities and comply with newer building and fire code requirements. This project will also include soundproofing for the Police Community Room, storage loft for the sign shop including stairs and railing, maintenance access for the Tasman Gateway feature, painting of the corporation yard building and carpet in Information Systems and Police. It will also replace a dry rot portion of the front wall to fire station 3, replace apparatus driveways at station 2&3, replace dilapidated fencing at station 2, and make building repair to the modular building at station 1.

Uncommitted Balance as of 2/28/2006: \$294,600

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	41,000	0	0	0	0	0	41,000
Administration	20,358	0	0	0	0	0	20,358
Surveying	5,000	0	0	0	0	0	5,000
Inspection	11,000	0	0	0	0	0	11,000
Land	0	0	0	0	0	0	0
Improvements	791,508	0	0	0	0	0	791,508
Equipment	8,000	0	0	0	0	0	8,000
Other	0	0	0	0	0	0	0
Totals	876,866	0	0	0	0	0	876,866

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Solid Waste Services Fund	8,000	0	0	0	0	0	8,000
Budget Transfer	24,358	0	0	0	0	0	24,358
RDA Tax Increment	844,508	0	0	0	0	0	844,508
Totals	876,866	0	0	0	0	0	876,866

FINANCE NOTES

Budget Transfer Detail: #8147 (\$24,358) FY 05-06 Funding for Tasman Gateway Feature maintenance access.
 RDA received \$100,000 settlement with WATCO to resolve complaint by city on CP 8089. Settlement will correct deficiencies by WATCO during the execution of their contract.
 Grants: \$30,000 in CDBG funding appropriated July 5, 2005 and transferred to Interim Senior Center Re-roofing on October 4, 2005.
 \$25,000 in RDA Tax Increment Funding was appropriated September 20, 2005 and transferred to the Interim Senior Center Re-roofing project October 4, 2005.
 Mid-Year appropriation of \$14,000 from RDA Tax Increment 9/20/05. Mid-Year appropriation of \$60,000 from RDA Tax Increment 2/7/06.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Doug De Vries [3313] / Michael Boitnott [3315]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

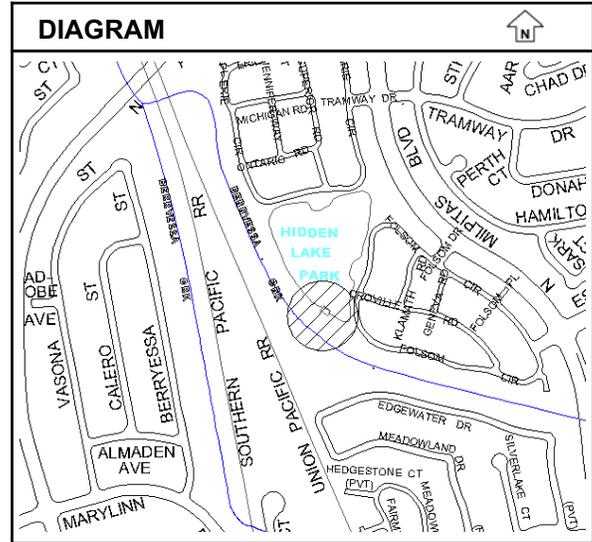
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

This pump station is 24 years old and has not been rebuilt or rehabilitated. The 3 engines have exceeded their design (or useful) life. Construction is scheduled to start in Summer 2005.



Uncommitted Balance as of 2/28/2006: \$1,570,897

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	150,000	0	0	0	0	0	150,000
Administration	185,000	0	0	0	0	0	185,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	715,000	0	0	0	0	0	715,000
Equipment	700,000	0	0	0	0	0	700,000
Other	0	0	0	0	0	0	0
Totals	1,800,000	0	0	0	0	0	1,800,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	1,800,000	0	0	0	0	0	1,800,000
Totals	1,800,000	0	0	0	0	0	1,800,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8152 Main Street Precise Plan & Streetscape Study	2

CONTACT: Tom Williams [3280] / Dennis Carrington [3275]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST:

DESCRIPTION

This study determines the extent of the concrete slab under Main Street, provides a detailed streetscape plan (including landscaping, pedestrian-scaled light fixtures, traffic calming measures, area identification elements, benches and other amenities), and a precise plan to coordinate development over several parcels in the vicinity of Main and Serra. The cost estimates from this study provide the basis for cost estimates for future CIP projects to construct these improvements.

COMMENTS:

The concrete slab under Main Street is from the old state highway. The extent of this slab is determined from field exploration.

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	327,600	0	0	0	0	0	327,600
Administration	48,800	0	0	0	0	0	48,800
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	376,400	0	0	0	0	0	376,400

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	376,400	0	0	0	0	0	376,400
Totals	376,400	0	0	0	0	0	376,400

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Steve Erickson [3414] / Mark Rogge [3403]

PRIORITY: Mandatory or Committed Projects

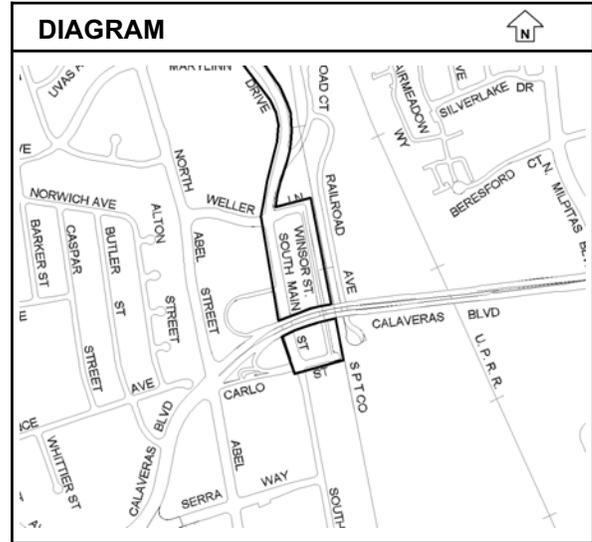
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$906,116

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	810,000	0	0	0	0	0	810,000
Administration	390,000	0	0	0	0	0	390,000
Surveying	100,000	0	0	0	0	0	100,000
Inspection	135,000	0	0	0	0	0	135,000
Land	0	0	0	0	0	0	0
Improvements	4,454,910	0	0	0	0	0	4,454,910
Equipment	135,000	0	0	0	0	0	135,000
Other	0	0	0	0	0	0	0
Totals	6,024,910	0	0	0	0	0	6,024,910

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Developer Reimbursements	105,000	0	0	0	0	0	105,000
2003 RDA Tax Allocation Bonds	2,900,000	0	0	0	0	0	2,900,000
Developer Contributions	2,069,910	0	0	0	0	0	2,069,910
Grants	200,000	0	0	0	0	0	200,000
Storm Drain Fund	400,000	0	0	0	0	0	400,000
Water Fund	350,000	0	0	0	0	0	350,000
Totals	6,024,910	0	0	0	0	0	6,024,910

FINANCE NOTES

Grants: JPA Library for \$200,000.

Developer Fees: \$1 million will come from the Developer contribution (Mid-Pen for low income housing) plus Mid-Pen for \$900,000 on February 7, 2006 (Mid-year Memo), Apton Properties for \$169,910 for installation of utilities south of their site, Mid-Year appropriation of \$105,000 Reimbursement from Apton Plaza for Storm Drain 11/1/05.

Appropriation of \$400,000 from Storm Drain Fund 11/1/05. Appropriation of \$350,000 from Water Fund 11/1/05. Appropriation of \$100,000

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

from RDA Bonds 11/1/05.

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

CONTACT: Mark Rogge [3403] / Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

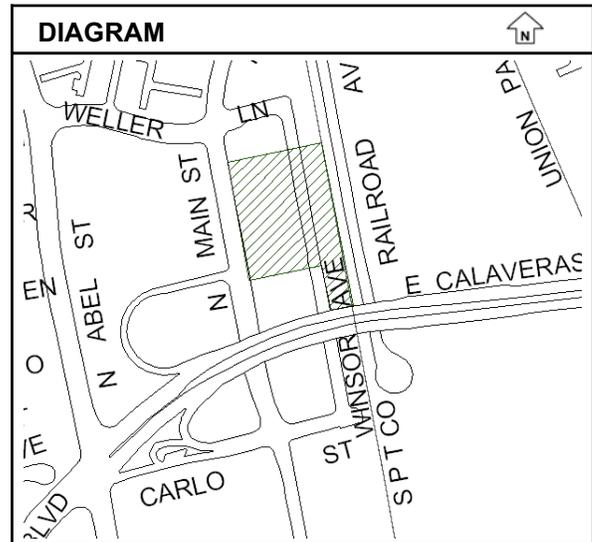
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

Property acquisition process has begun. The project will offer the sale of the Winsor Blacksmith shop and preserve portions of the building for display. The City Council approved the following budget: \$2.4M Real Property Acquisition, \$1.2M Haz-Mat abatement/Site utility and



Uncommitted Balance as of 2/28/2006: \$2,038,310

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	400,000	0	0	0	0	0	400,000
Administration	500,000	0	0	0	0	0	500,000
Surveying	15,000	0	0	0	0	0	15,000
Inspection	80,000	0	0	0	0	0	80,000
Land	2,500,000	0	0	0	0	0	2,500,000
Improvements	1,000,000	0	0	0	0	0	1,000,000
Equipment	0	0	0	0	0	0	0
Other	5,000	0	0	0	0	0	5,000
Totals	4,500,000	0	0	0	0	0	4,500,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
2003 RDA Tax Allocation Bonds	4,500,000	0	0	0	0	0	4,500,000
Totals	4,500,000	0	0	0	0	0	4,500,000

FINANCE NOTES

\$4.5 million for this project was shown in the RDA Bond Allocation Cost Plan. The City Council approved the following budget: \$2.4M Real Property Acquisition; \$1.2M Haz-Mat Abatement and Site Clearing; \$0.5M Construction Office, Site Utilities and Security; \$0.4M Professional Services, Project Management and Testing.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Julie Waldron [3314]

PRIORITY: Projects Which Avoid Future Additional Costs

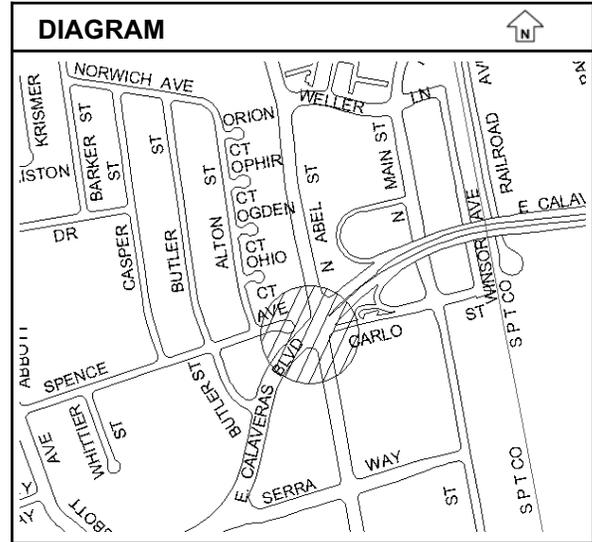
ANNUAL MAINTENANCE COST: \$2,000

DESCRIPTION

This project involves the addition of a second left turn lane from eastbound Calaveras Blvd. to northbound Abel for capacity improvements.

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$253,092

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	30,000	0	0	0	0	0	30,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	343,500	0	0	0	0	0	343,500
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	373,500	0	0	0	0	0	373,500

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Street Fund	200,000	0	0	0	0	0	200,000
Developer Contributions	173,500	0	0	0	0	0	173,500
Totals	373,500	0	0	0	0	0	373,500

FINANCE NOTES

Other sources of funding are 3-COM development fees collected by the City of San Jose and transferred to the City of Milpitas for intersection improvements within the City of Milpitas. The agreement with the City of San Jose approved by Council on 12/2/03 requires that the improvements be completed by 2008.

Developer Contributions: 3-Com via City of San Jose 173,500.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8157 Abel Street Midtown Improvements	1

CONTACT: Mehdi Khaila [3328]

PRIORITY: Mandatory or Committed Projects

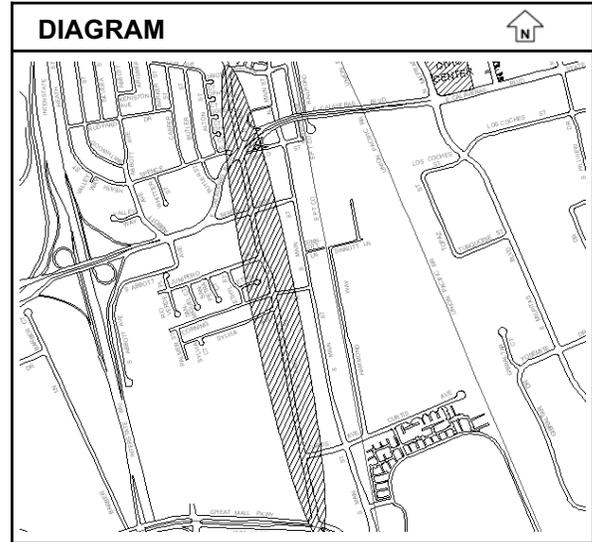
ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

KB Homes will develop the vacant parcels surrounding the Elmwood facility and adjoining Abel Street, with approximately 823 new residential units and 2 new parks. The developer is conditioned to provide their cost share of Abel Street improvements in accordance with the DDA and build that portion now. The budget below provides for the design work in 2005. After completion of the design an additional appropriation will be needed to fund the construction of the improvements.



Uncommitted Balance as of 2/28/2006: \$24,890

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	1,030,000	0	0	0	0	0	1,030,000
Administration	425,000	0	0	0	0	0	425,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	1,455,000	0	0	0	0	0	1,455,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Other Sources	25,000	0	0	0	0	0	25,000
2003 RDA Tax Allocation Bonds	1,035,000	0	0	0	0	0	1,035,000
Developer Contributions	395,000	0	0	0	0	0	395,000
Totals	1,455,000	0	0	0	0	0	1,455,000

FINANCE NOTES

Developer: KB Homes - \$395,000.
Mid-Year appropriation of \$25,000 from County Infrastructure Escrow Account 1/3/06.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8159 Evidence Freezer	1

CONTACT: Jorge Bermudez [3404] / Dave Rossetto [2405]

PRIORITY: Mandatory or Committed Projects

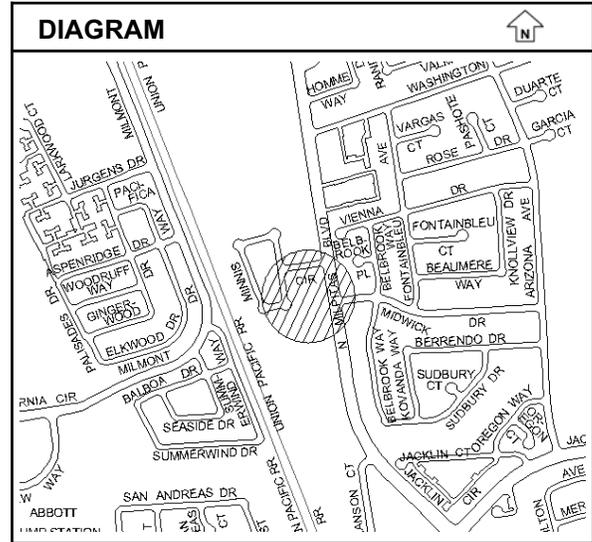
ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides a walk-in freezer measuring 17'x17', modifications to existing shelving and related work in the Police Property Evidence Room. The refrigerator/freezer is a combination of a frost-free and conventional models requiring defrosting. The freezers are used to store biological evidence to be used for court prosecutions. Because of recent law changes, biological evidence requires special handling that must be maintained and kept for longer periods of time. The City is no longer able to purge old evidence and free up needed freezer space especially those associated with homicides and DNA samples. These regulations are described in Penal Code sections 1417.9(b) PC, 1405 PC and 1417.9(a) PC.

COMMENTS:

The Police Property/Evidence Room currently has five (5) freezers to store evidence as required by law. They are filled to near capacity requiring additional units to be added over the next several years. Design is currently underway and construction is scheduled to be completed by the end of 2006.



Uncommitted Balance as of 2/28/2006: \$22,866

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	10,000	0	0	0	0	0	10,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	68,000	0	0	0	0	0	68,000
Equipment	37,000	0	0	0	0	0	37,000
Other	0	0	0	0	0	0	0
Totals	135,000	0	0	0	0	0	135,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	135,000	0	0	0	0	0	135,000
Totals	135,000	0	0	0	0	0	135,000

FINANCE NOTES

Mid-Year appropriation of \$10,000 from RDA Tax Increment 2/7/06.
Additional funding may be needed to meet ADA requirements.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Mark Rogge [3403] / Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

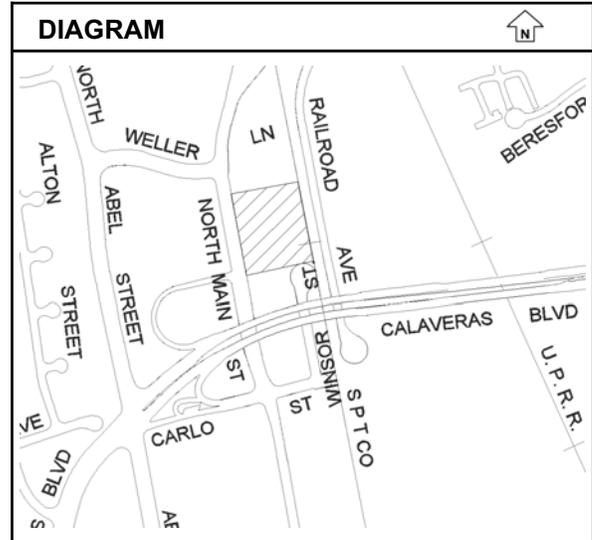
ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

Funding for construction will be recommended in 2005-06, after the design is complete and an estimate is developed. The 2005 cost plan for the parking structure indicates an approximately \$12.5 million construction cost.



Uncommitted Balance as of 2/28/2006: \$8,508,117

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	1,100,000	0	0	0	0	0	1,100,000
Administration	300,000	0	0	0	0	0	300,000
Surveying	50,000	0	0	0	0	0	50,000
Inspection	125,000	0	0	0	0	0	125,000
Land	0	0	0	0	0	0	0
Improvements	7,925,000	0	0	0	0	0	7,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	9,500,000	0	0	0	0	0	9,500,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
2003 RDA Tax Allocation Bonds	9,500,000	0	0	0	0	0	9,500,000
Totals	9,500,000	0	0	0	0	0	9,500,000

FINANCE NOTES

\$9.5 million for this project was shown in the RDA Bond Allocation Cost Plan. An additional \$3,000,000 from the Transit Occupancy Tax (TOT) Fund will be appropriated at the time the construction contract is awarded. Contract Award is expected sometime before the end of the fiscal year. Total Project Costs is estimated to be \$12.5 Million.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8163 Sports Center Underwater Pool Lighting	1

CONTACT: Julie Waldron [3314] / Bonnie Greiner [3227]

PRIORITY: Health and Safety Projects

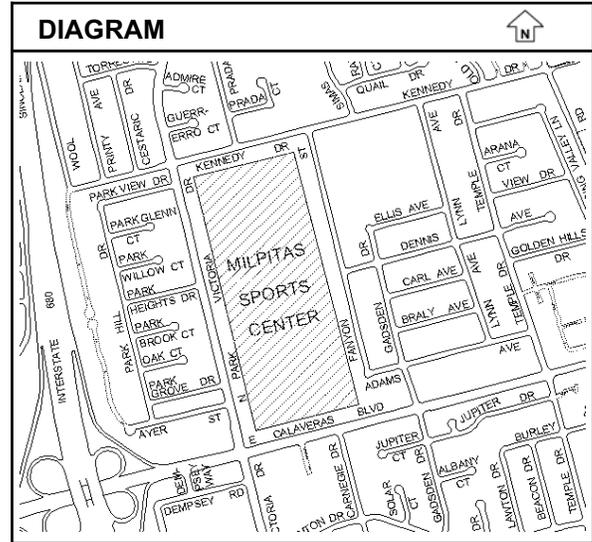
ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides for under water pool lighting replacement at the Sports Center yard pool, in accordance with the California Health Code, Section 3114B. Illumination to underwater areas provides direct vision and enables surveillance of all swimming activities. This project would provide upgraded electrical panels, transformers and light fixtures in compliance with code. The project would include replacement of fixtures with low voltage (under 15-Volt), installation of 3 transformers, separation of low and high voltage electrical lines and two separate junction boxes. In addition, project would include necessary concrete replacement.

COMMENTS:

It is appropriate to have lighting in the pool if it is to be used at night. Eliminating night time pool use would impact the City's ability to offer a variety of programs including evening and morning lap swimming, water aerobics, Arthritis Aerobics, Water Exercise and swim lessons. Design is currently underway and construction is scheduled to be completed by the end of FY 05-06.



Uncommitted Balance as of 2/28/2006: \$8,361

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	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	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	85,000	0	0	0	0	0	85,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	105,000	0	0	0	0	0	105,000
Totals	105,000	0	0	0	0	0	105,000

FINANCE NOTES

Mid-Year appropriation of \$25,000 from RDA Tax Increment 11/15/05.
Close project at the end of the Fiscal year, June 30, 2006.

City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8166 Traffic Signal Preemption System	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

The existing traffic preemptive system allows emergency vehicles to override traffic signals cycle. New equipment is necessary to prohibit illegal devices to be used to disrupt signal timing and coordination.

COMMENTS:

Uncommitted Balance as of 2/28/2006: \$0

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	55,000	0	0	0	0	0	55,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	60,000	0	0	0	0	0	60,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	30,000	0	0	0	0	0	30,000
Street Fund	30,000	0	0	0	0	0	30,000
Totals	60,000	0	0	0	0	0	60,000

FINANCE NOTES

Close project at end of fiscal year June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8169 North Main St. Development EIR Mitigations	1

CONTACT: Mark Rogge [3403] / Michael Boitnott [3315]

PRIORITY: Mandatory or Committed Projects

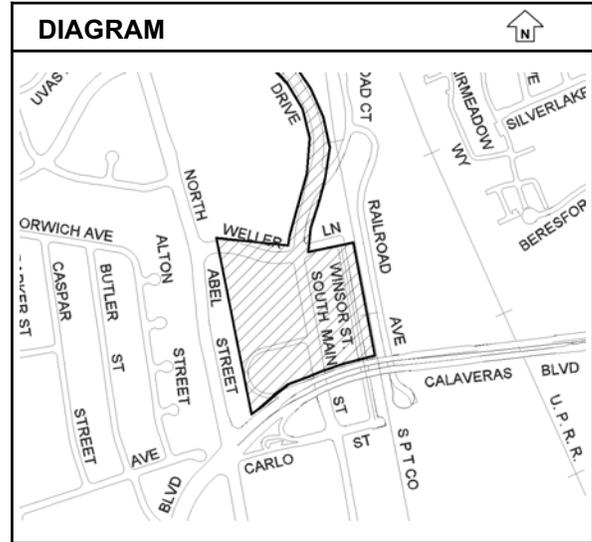
ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$274,752

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	550,000	0	0	0	0	0	550,000
Administration	150,000	0	0	0	0	0	150,000
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
2003 RDA Tax Allocation Bonds	200,000	0	0	0	0	0	200,000
RDA Tax Increment	500,000	0	0	0	0	0	500,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

Some costs will be reimbursed by the North Main St. developers.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8170 Midtown Parking Garage West	1

CONTACT: Mark Rogge [3403] / Steve Erickson [3414]

PRIORITY: Mandatory or Committed Projects

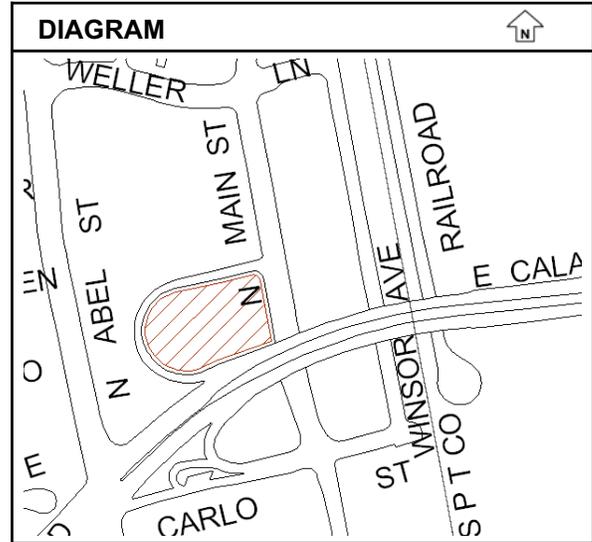
ANNUAL MAINTENANCE COST: \$25,000

DESCRIPTION

The West Parking Garage is proposed to address the parking demands for the County Valley Health Center and other Main Street uses. It will be located on the west side of Main Street, south of the new County Valley Health Center. The west garage is proposed with sufficient space for a minimum 275 parking stalls, up to three or four stories tall. Other features of the west-garage may include: commercial space on the ground floor; decorative features that serve as a distinctive architectural element and landmark for the Midtown area; pedestrian entries, elevators and stairs.

COMMENTS:

Council approved an appropriation of \$1.3 million for design on April 5, 2005. This appropriation is sufficient to cover the design phase of the project. A cost plan is being developed in the first phase of design to determine total project cost. Staff will request an appropriation to complete the project after the Cost Plan has been approved, which will include payment from the County for their cost share.



Uncommitted Balance as of 2/28/2006: \$280,206

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	1,200,000	0	0	0	0	0	1,200,000
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
Other	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Totals	1,300,000	0	0	0	0	0	1,300,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	1,300,000	0	0	0	0	0	1,300,000
Totals	1,300,000	0	0	0	0	0	1,300,000

FINANCE NOTES

Up to \$6,875,000 (up to \$25,000/stall for 275 stalls) will be received from the County Valley Health Center to provide parking for its patrons. Close project at the end of the fiscal year, June 30, 2006. Approximately \$1,000,000 will be returned to the RDA Tax Increment when the project is closed.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

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

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

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

COMMENTS:

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

Uncommitted Balance as of 2/28/2006: \$35,000

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	5,000	0	0	0	0	0	5,000
Inspection	30,000	0	0	0	0	0	30,000
Totals	35,000	0	0	0	0	0	35,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	35,000	0	0	0	0	0	35,000
Totals	35,000	0	0	0	0	0	35,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8173 Public Works Security	1

CONTACT: Terry Medina [2703] / Eddie Loredo [2662]/Dave Rossetto [2405]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

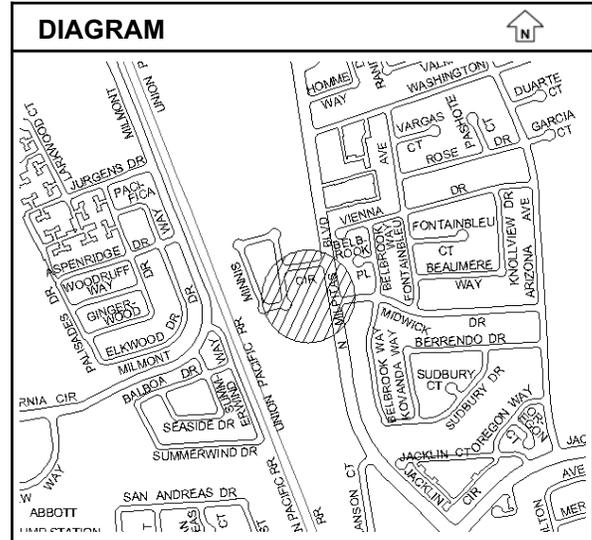
ANNUAL MAINTENANCE COST:

DESCRIPTION

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

COMMENTS:

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



Uncommitted Balance as of 2/28/2006: \$100,000

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Administration	10,000	0	0	0	0	0	10,000
Improvements	90,000	0	0	0	0	0	90,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	25,000	0	0	0	0	0	25,000
Water Fund	25,000	0	0	0	0	0	25,000
Sewer Fund	25,000	0	0	0	0	0	25,000
Street Fund	25,000	0	0	0	0	0	25,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

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

CONTACT: Dennis Graham [2502]

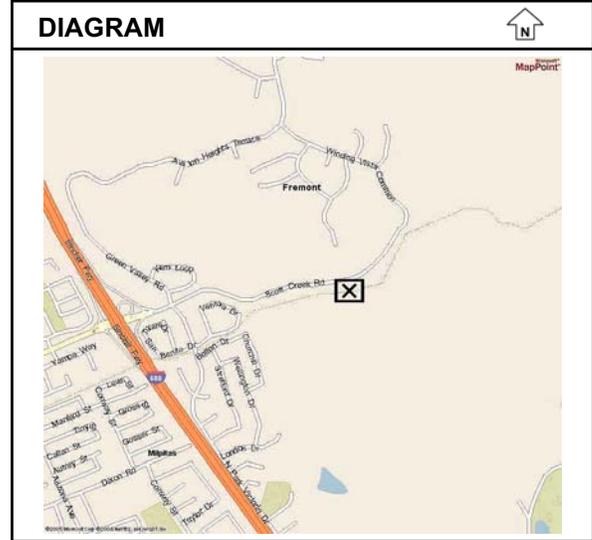
PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project covers the construction of an environmentally safe bullet containment system (Bullet Trap) at the Milpitas Police Shooting Range, 2000 Scott Creek Road. This project will include grading and other improvements to the site, along with the installation of bullet trap equipment.

COMMENTS:



Uncommitted Balance as of 2/28/2006: \$210,000

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	100,000	0	0	0	0	0	100,000
Equipment	110,000	0	0	0	0	0	110,000
Other	0	0	0	0	0	0	0
Totals	210,000	0	0	0	0	0	210,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	210,000	0	0	0	0	0	210,000
Totals	210,000	0	0	0	0	0	210,000

FINANCE NOTES

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8175 Milpitas Boulevard Signal Interconnect	1

CONTACT: Jaime Rodriguez [3335]

PRIORITY: Improve the Quality of Life

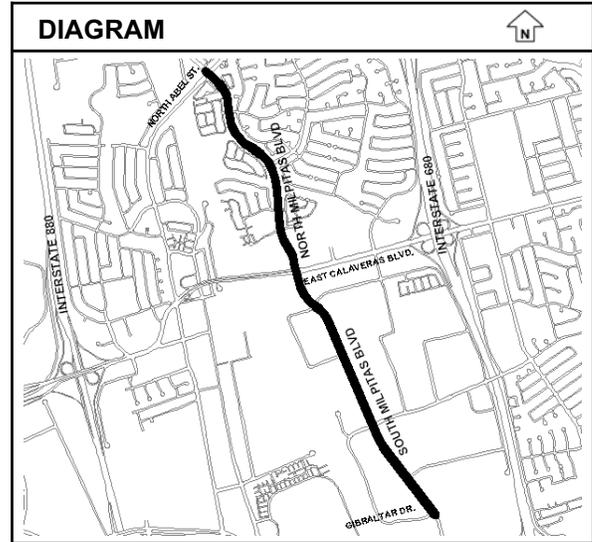
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides the installation of fiber optics to connect existing traffic signals on Milpitas Boulevard from Jacklin Road/Abel Street to Gibraltar Drive. It allows connection to the State traffic signal at Calaveras Boulevard.

COMMENTS:

This work extends the City's ongoing efforts to coordinate arterial traffic signals. It allows more efficient traffic flow on Milpitas Boulevard from Gibraltar Drive to Jacklin Road-Abel Street. The City owns a central traffic signal interconnect master controller with capacity to interconnect 64 signalized intersections. To date, 52 traffic signals have been connected to the master. The seven proposed new intersections can be connected with no additional costs to upgrade the central equipment.



Uncommitted Balance as of 2/28/2006: \$37,121

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	40,000	0	0	0	0	0	40,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	50,000	0	0	0	0	0	50,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	25,000	0	0	0	0	0	25,000
Street Fund	25,000	0	0	0	0	0	25,000
Totals	50,000	0	0	0	0	0	50,000

FINANCE NOTES

Close project at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8177 Transit Area Specific Plan	1

CONTACT: Dennis Carrington [3275]

PRIORITY: Studies and Analyses

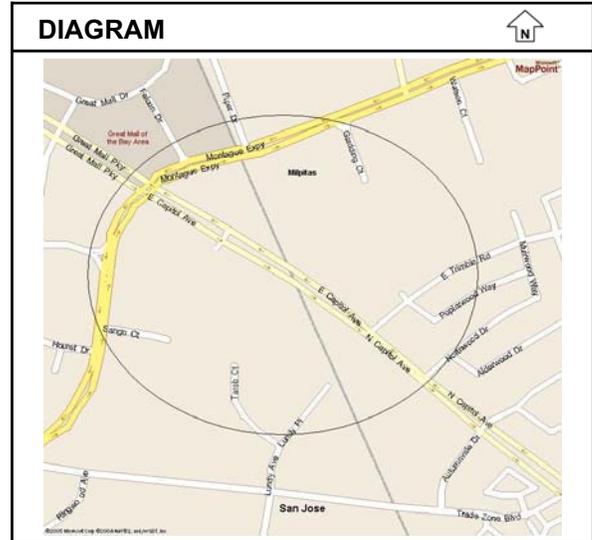
ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project involves the preparation of a Transit-Oriented Development Study for the ±400-acre area around the existing light rail and future BART station at the Montague/Capitol intersection. The product will be the Transit Area Specific Plan that will regulate land use for the subject area.

COMMENTS:

Concept plans authorized by the City Council to be used as starting points in the planning process envision between 5,000 and 10,600 dwelling units, non-residential development ranging between 1.7 million square feet to 5.6 million square feet, mixed-use development, purchase of sufficient sewage treatment capacity, and infrastructure improvements to support the developments. After the Specific Plan is adopted, developers will pay their fair share of the costs of the preparation of the Specific Plan at the time they apply for any of the following permits: Amendment of the Specific Plan, a land use permit, Conditional Use Permit, construction, building, or similar permit, a variance, a tentative subdivision or parcel map, Site and Architectural Review, a Development Agreement, Rezoning, Building Permit or any other ministerial permit and any other approval granted by the Planning and Neighborhood Services Director, Planning Commission or City Council.



Uncommitted Balance as of 2/28/2006: \$690,886

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	672,635	0	0	0	0	0	672,635
Administration	700,062	0	0	0	0	0	700,062
Totals	1,372,697	0	0	0	0	0	1,372,697

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	150,000	0	0	0	0	0	150,000
RDA Tax Increment	722,697	0	0	0	0	0	722,697
Developer Contributions	500,000	0	0	0	0	0	500,000
Totals	1,372,697	0	0	0	0	0	1,372,697

FINANCE NOTES

Project created and funded 9/6/2005.

Grants: VTA CDT for \$150,000

\$108,000 of design costs are from RDA Tax Increment.

The entire cost of this study is to be paid for by developers within the Transit Area Specific Plan Area.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8178 Interim Senior Center Re-roofing	1

CONTACT: Jorge Bermudez [3404]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

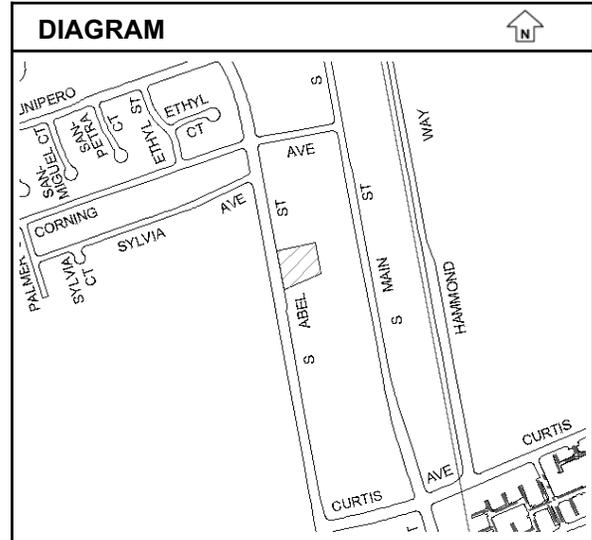
ANNUAL MAINTENANCE COST:

DESCRIPTION

This project provides a new roof and performs minor HVAC improvements to the Sal Cracolice Building. The work included in these improvements is considered beyond the scope of routine building maintenance, and defined in the Public Contract Code as improvements which must be competitively bid and constructed.

COMMENTS:

The improvement proposed under this project is to correct deterioration of existing layers of roof, correct depressions on the roof surrounding the existing HVAC units, perform minor upgrades to existing HVAC units and to bring the roof insulation up to building code requirements.



Uncommitted Balance as of 2/28/2006: \$8,208

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Improvements	0	0	0	0	0	0	0
Building	105,000	0	0	0	0	0	105,000
Totals	105,000	0	0	0	0	0	105,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Grants	30,000	0	0	0	0	0	30,000
RDA Tax Increment	75,000	0	0	0	0	0	75,000
Totals	105,000	0	0	0	0	0	105,000

FINANCE NOTES

Grants: CDBG for \$30,000.
Close at the end of the fiscal year, June 30, 2006.

**City of Milpitas
2006-11 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8180 Sports Center Swimming Pool	1

CONTACT: Julie Waldron [3314] / Kerrilyn Ely [3231]

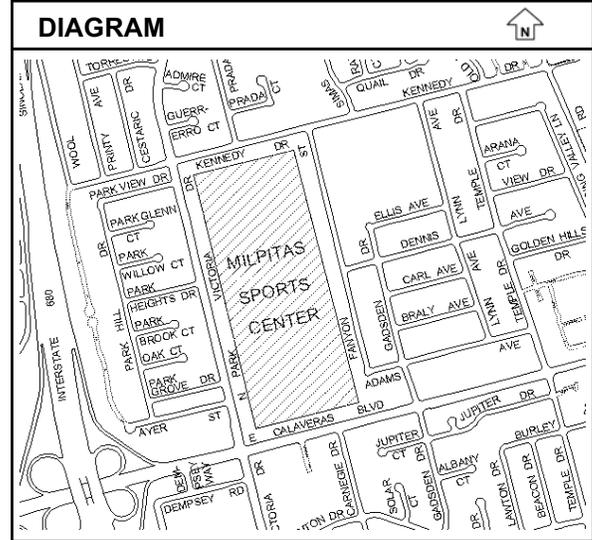
PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COST: \$0

DESCRIPTION

This project provides improvements to the Sports Center swimming pools. The project includes resurfacing of swimming pools, replacement of existing furnaces, pool covers and installation of a drinking fountains on the pool deck. Currently, the pool surfaces are deteriorating due to heavy usage, repeated cleaning and exposure to chemicals. For energy efficiency and utility cost savings, the project funds the replacement of (3) three existing furnaces with two (2) high efficiency (98%) furnaces

COMMENTS:



Uncommitted Balance as of 2/28/2006: \$44,393

ESTIMATED COST	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Design	30,000	0	0	0	0	0	30,000
Administration	12,000	0	0	0	0	0	12,000
Surveying	0	0	0	0	0	0	0
Inspection	17,500	0	0	0	0	0	17,500
Land	0	0	0	0	0	0	0
Improvements	192,500	0	0	0	0	0	192,500
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	252,000	0	0	0	0	0	252,000

FINANCING	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	Total
RDA Tax Increment	252,000	0	0	0	0	0	252,000
Totals	252,000	0	0	0	0	0	252,000

FINANCE NOTES

Moved funding up to FY 05/06. Appropriated \$42,000 from RDA Tax Increment Nov. 15, 2005., Appropriated \$210,000 from RDA Tax Increment on January 3, 2006.

APPENDIX

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.

APPEND 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

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 to Avoid Future Additional Costs**

This includes those projects which assists the City in reducing and/or eliminating future operating or capital costs. This would include acquisition of image processing equipment for document control, computer networking, replacing existing high maintenance landscaping with drought resistant and low maintenance plantings, automation of maintenance or data gathering activities, etc.

6. **Studies and Analyses**

This category is for projects that allow the City to examine new approaches for improvements to service delivery, cost savings, capital improvement projects and/or ways to enhance the financial stability of the City. Examples include the Calaveras Plan Line Study and San Jose Parallel Forcemain Study.

7. **Enhance Economic Development**

This category is for those projects that will attract new businesses or retain existing. Examples include the installation of utilities for future development and fiber optics installation for telecommunications.

8. **Improve the Quality of Life**

These are projects that allow the City to enhance the City's quality of life, such as landscaping projects, new Sports Center improvements, etc.

APPENDIX

Previously Funded Projects to be Closed as of June 30, 2006

Community Improvement Projects

8163	Sports Center Underwater Pool Lighting
8170	Midtown Parking Garage West
8178	Interim Senior Center Re-roofing

Park Projects

5010	Park Renovation Plan
5074	Berryessa Creek Trail Reach 3
8149	Sports Center Parking Lot Circulation Phase I

Streets Projects

4024	Minor Traffic Projects
4067	Annual Sidewalk Replacement
4133	Tasman Extension - Great Mall Parkway to I-880
4167	Traffic Signal Modifications
4173	Audible Pedestrian Signal Installation
4178	Great Mall and Tasman/I-880 Capacity
4189	Traffic Signal Interconnect
4203	Backflow Device Installation
4220	Traffic Signal Cabinet Replacement Program
4223	Annual Street Resurfacing Project 2005
4226	ADA Sidewalk Ramps - 2005
8152	Main Street Precise Plan & Streetscape Study
8166	Traffic Signal Preemption System
8175	Milpitas Boulevard Signal Interconnect

Water Projects

7083	Hillside Water System Improvements
7099	Water Sample Station Improvements

Sewer Projects

6102	Wet Weather Sewer Flow Monitoring
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Storm Drain Projects

3385	Manor Storm Pump Station Backup Generator
3396	Manor Pump Station Improvements

APPENDE

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FY06-07

List of Projects Eligible for Art Policy Funding

Project # Project Name

8153	N. Main St. Utility Improvements
8157	Abel Street Midtown Improvements
8161	Midtown Parking Garage East
8162	Library
8165	Main St. Midtown Streetscape Improvements

APPENDIX

Def

FY06-07

List of Projects that have been deferred due to lack of funding

- 8149 Sports Center
- 5055 Alviso Adobe Renovation
- 7098 South Milpitas Blvd Water Main Replacement