



2026-2030

FINAL
**CAPITAL
IMPROVEMENT
PROGRAM**





City of Milpitas

Community Vision

Milpitas will preserve its close-knit community and rich cultural diversity as it moves with innovation into the future by supporting sustainable growth and development, ensuring public safety, enhancing the environment and natural landscape, and nurturing family and community connections.

Organizational Mission

The City of Milpitas is committed to accomplishing the community's vision by providing fiscally sound, superior services.

Our Values

Superior Customer Service • Open Communication • Integrity and Accountability
Trust and Respect • Recognition and Celebration



City Council



Carmen Montano
Mayor



Garry Barbadillo, Esq.
Vice Mayor



Evelyn Chua
Councilmember



Hon Lien
Councilmember



William Lam
Councilmember



Council Priority Areas



Community Wellness and Open Space

Continue to provide parks and amenities for people of all ages and abilities to enjoy higher levels of physical and mental health.



Economic Development and Job Growth

Continue to strengthen our economic foundations that support community prosperity and opportunity while ensuring a sustainable and livable city.



Environment

Promote a sustainable community and protect the natural environment.



Governance and Administration

Continue to streamline processes for enhanced service and remain committed to long-term fiscal discipline and financial stewardship.



Neighborhoods and Housing

Continue to explore innovative approaches to incentivize affordable housing projects, collaborate with key stakeholders to care for our most vulnerable populations, and support and engage neighborhoods through dedicated programs and services.



Public Safety

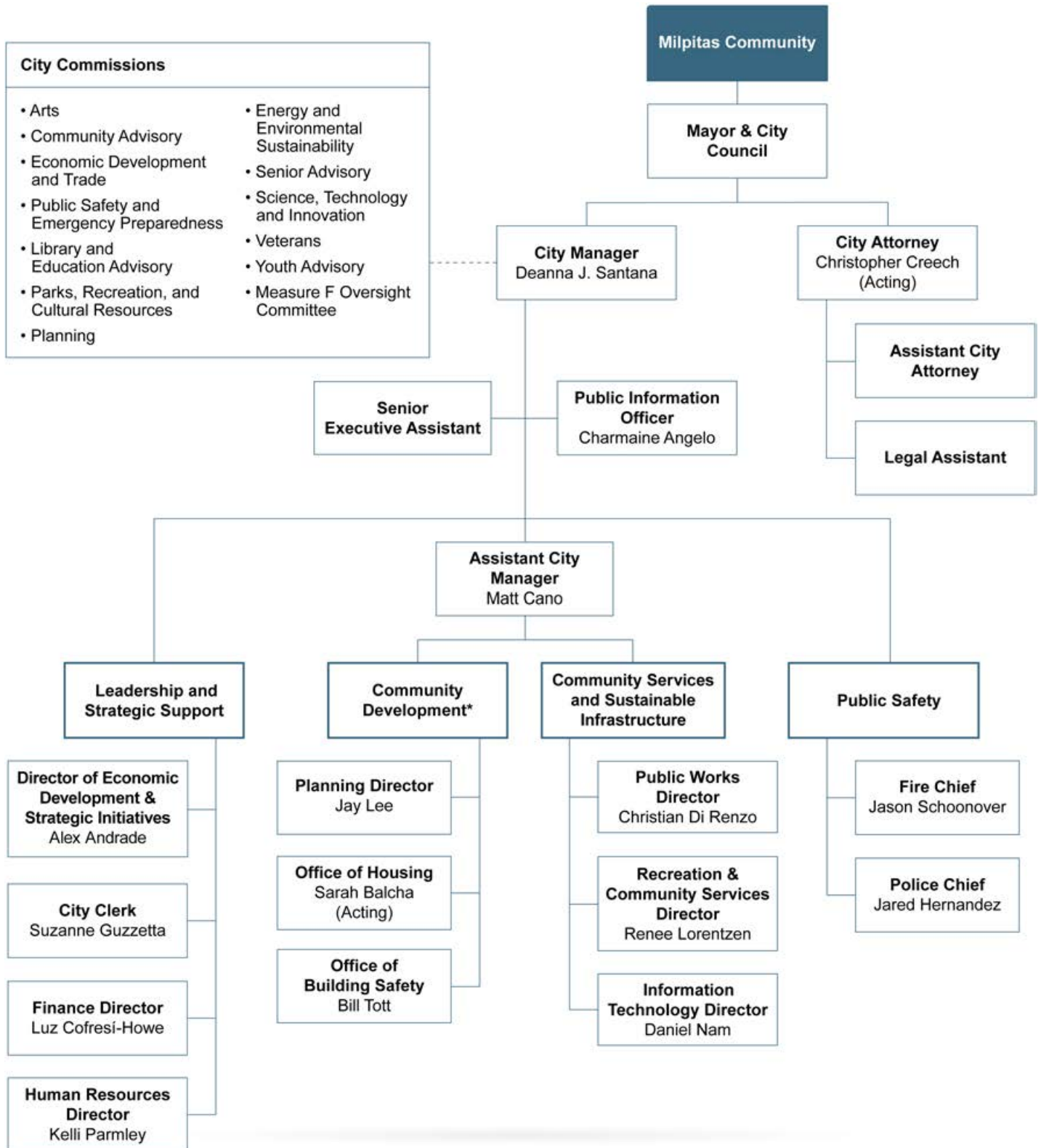
Continue to invest in police and fire protection, in partnership with our community.



Transportation and Transit

Continue to seek and develop collaborative solutions to meet the transportation challenges facing our community and our region.

City Departments



*Community Development includes Fire Prevention (Fire Dept.), Land Development (Public Works Dept.), and Office of Economic Development & Strategic Initiatives (City Manager's Office).

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Capital Budget and Annual Five-Year Capital Improvement Program

The annual Capital Budget and five-year Capital Improvement Program (CIP) document is developed by the Engineering and Finance Departments in cooperation with City Departments. The document is a comprehensive budgeting and planning tool for projects that repair, and improve City utilities, parks, streets, and building infrastructure. Also known as a Capital Budget, the CIP document reflects priorities of the City Council and the community, and it identifies priorities, schedules, estimated costs, funding sources and financing methods necessary for delivering critical services and infrastructure for the Milpitas Community.

City Council Priorities

The City Council has established seven Priority Areas shown below which guide the development of the annual budget and the five-year Capital Improvement Program.

- **Community Wellness and Open Space:** Continue to provide parks and amenities for people of all ages and abilities to enjoy higher levels of physical and mental health.
- **Economic Development and Job Growth:** Continue to strengthen our economic foundations that support community prosperity and opportunity while ensuring a sustainable and livable city.
- **Environment:** Promote a sustainable community and protect the natural environment.
- **Governance and Administration:** Continue to streamline processes for enhanced service and remain committed to long-term fiscal discipline and financial stewardship.
- **Neighborhoods and Housing:** Continue to explore innovative approaches to incentivize affordable housing projects, collaborate with key stakeholders to care for our most vulnerable populations, and support and engage neighborhoods through dedicated programs and services.
- **Public Safety:** Continue to invest in police and fire protection, in partnership with our community.
- **Transportation and Transit:** Continue to seek and develop collaborative solutions to meet the transportation challenges facing our community and our region.

Capital Improvement Program Calendar, Preparation, and Document Layout

The City's annual budget and Capital Improvement Program process begins in October with the Call-for-Projects and concludes in April following a Public Hearing and City Council adoption of the annual five-year Capital Improvement Program (CIP) document.

- Creation of the annual five-year CIP starts with a Call-for-Projects to all City departments each October. This is the opportunity for departments to request new Capital Projects or to request changes to existing projects already in the CIP.
- Starting in November, new projects and existing project scope and funding changes as requested by departments are initially reviewed, prioritized, and ranked by the Engineering and Finance Departments for conformance with Council priorities, available funding, and resources prior to approval by the City Manager's Office. Criteria for ranking include immediate health and safety; grant funded; council referrals; operating efficiency; legal mandate; alignment with Council priorities, managing department; project schedule; funding source; and impact to operating budget.
- The City Manager submits a Proposed CIP document to the City Council for review and input during the February CIP study session. The February study session is a Public Meeting where the public can ask questions and provide opinion.

Capital Improvement Program Process and Document

- The Parks section of the Proposed CIP is presented to the City's Parks Recreation Cultural Resource Commission (PRCRC) in March for review and recommendation. Also, in March, the Proposed CIP document is presented to the Planning Commission where the Commission has the duty to determine if the CIP is in conformance with the City's General Plan.
- After completion of Council and commission review, the City Manager submits the Final CIP with any amendments outlined to the City Council for adoption in April during a Public Hearing to solicit further input from the public.
- The funding for the first year of the CIP is appropriated as part of Council approval of the City's Adopted Budget for the upcoming fiscal scheduled in June.

The CIP document provides project cost estimates, methods of financing, and anticipated schedules for the completion of Capital Projects over a five-year period. The document is organized into six categories: Community Improvement, Park Improvement, Street Improvement, Water Improvement, Sewer Improvement, and Storm Drain improvement.

- **Community Improvement:** This section includes projects for the improvement of City buildings, finance system upgrades, Planning Specific Plans update, Technology infrastructure, Public Safety systems upgrades, sustainable energy infrastructure, and the update to the Climate Action Plan. Community Improvement projects are funded by the Community Planning Fees, General Government CIP Funds, Grants, Permit Automation Fund, Public Art Fund, TASP Impact Fees, and Transient Occupancy Tax ("Hotel Tax").
- **Parks Improvement:** This section includes park-related projects such as new parks and park rehabilitation and renovation. Projects in this section are funded through several sources including Community Facilities District, General Government CIP Fund, Grants, Midtown Park Improvement Fund, Impact Fees, Park Improvement Fund, and Transit Area Specific Plan (TASP).
- **Streets Improvement:** The Streets section includes projects for the annual street resurfacing, bridge rehabilitation, sidewalk and curb and gutter repairs, ADA ramp transition program, traffic studies and modeling, and major improvement projects for the widening of the Calaveras Road Bridge, construction of the South Milpitas Bridge, and Pedestrian Overcrossing over Montague Expressway. Funding for projects in this section are funded by the Gas Tax Fund, General Government CIP Fund, Grants, Impact Fees, Measure B, SB1 RMRA, Street Improvement Fund, Transient Occupancy Tax, and Vehicle registration fees.
- **Water Improvement:** The Water section includes projects for update to the Master Plan, water conservation program, and the improvement of both potable and reclaimed water infrastructure including wells, reservoirs, pump stations, and pipelines. This section is funded by the City's Water Fund (enterprise fund), system connection fees, and through a Water Bond.
- **Sewer Improvements:** The Sewer Improvement section includes projects for update to the Master Plan, system assessments, and the improvement of the City's sanitary sewer infrastructure including pump station and pipeline. Projects in this section are funded by the Sewer Fund (enterprise fund), connection fees, treatment plant fees, and through a Sewer Bond.
- **Storm Drain Improvements:** The Storm Drain section includes storm drain-related improvement projects for pump stations, pipeline replacements, and system assessment and upgrades. Projects in this section are funded from a combination of the Storm Drain Fund, General Government CIP Funding, grants, and developer contributions.

Capital Project funding accounts are made up of funds that help organize and account for restricted resources. A fund is defined as a fiscal accounting entity with a self-balancing set of accounts (comprised of assets, liabilities, fund equity, revenues, and expenditures), which are segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with regulatory requirements. Refer to the CIP document Appendix for funding source definitions.

During the development process for the annual 5-year CIP document, Engineering and Finance staff reviews the life cycle costing principle in planning for Capital Projects. All costs associated with a Capital Project, including operations and maintenance, will be included in the operating budget and the CIP document identifies the impact to the operating budget for each project.

Capital Projects in the CIP document are identified with a Project Number, or as “New” or “Plan”. Projects identified with a Project Number are programmed to receive funding in the first 5 years. Projects identified as “New” are projects that are recommended to be added to the proposed CIP. Once Council approves the proposed project, a Project Number is assigned. Projects identified as “Plan” in the 2nd through the 5th year of the CIP in previous years without an identified funding source per City Council direction or the projects are recurring such as the annual Street Resurfacing project without identified funding are placed in the section titled "Planned Projects Without Funding". Cost estimates shown in the non-funded year are preliminary and subject to change. Project cost estimates are confirmed when the Project reaches the design phase.

Project Detail Pages

Each Project identified in the first 5-years of the CIP document has a project that includes details such as the year it was added to the CIP document; Council priority; location; managing department; stage and estimated schedule; project description and notes; estimated cost; funding source; and finance and operating impact notes.



RESOLUTION NO. 25-005

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MILPITAS FINDING THAT THE PROPOSED 2026-2030 CAPITAL IMPROVEMENT PROGRAM IS IN CONFORMANCE WITH THE CITY OF MILPITAS GENERAL PLAN

WHEREAS, the City of Milpitas Capital Improvement Program (CIP) is a five-year program adjusted annually for the City Council review and consideration that outlines public improvements and estimated expenditures to construct improvements; and

WHEREAS, California Government Code Section 65401 requires that the City's Planning Commission makes a determination that the annual CIP is in conformance with the City's General Plan; and

WHEREAS, the General Plan Conformity Finding is not subject to the California Environmental Quality Act (CEQA) as the item is not a project, and exempt from CEQA review, each as a separate and independent basis, pursuant to CEQA Guidelines Sections 15378(b), 15262 and 15061(b)(3); and

WHEREAS, on March 26, 2025, the Planning Commission held a duly noticed public hearing on the subject application, and considered evidence presented by City staff, the applicant, and other interested parties.

NOW THEREFORE, the Planning Commission of the City of Milpitas hereby finds, determines, and resolves as follows:

Section 1: The Planning Commission has duly considered the full record before it, which may include but is not limited to such things as the City staff report, the proposed 2026-2030 CIP, testimony by staff and the public, and other materials and evidence submitted or provided to the Commission. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.

Section 2: The Planning Commission makes the following findings based on the evidence in the public record in support of the General Plan Conformity Finding:

a) The proposed 2026-2030 Capital Improvement Program is consistent with the Milpitas General Plan, including the following Milpitas General Plan parts, principles, and policies:

LAND USE POLICIES AND ACTIONs

Balance of Land Use (Goal LU-1):

Action LU-1b. Review the Zoning Ordinance and update as appropriate to reflect Land Use goals, policies, and implementation actions.

Special Planning Areas (Goal LU-2):

Action LU-2a. Periodically review and maintain the goals, and development standards and guidelines included within Milpitas's Specific Plan Areas to affirm the unique character and development vision for Special Planning Areas within Milpitas. Specifically, the city should:

- Maintain and implement the Gateway-Main Street Specific Plan goals, policies and development standards and guidelines to create a mixed-use community that includes high-density, transit-oriented housing and a central community 'gathering place' while maintaining needed industrial, service and commercial uses.
- le maintaining needed industrial, service and commercial uses.
- Maintain and implement the Milpitas Metro Specific Plan (formerly the Transit Area Specific Plan, or "TASP") area, as an attractive, high density, TOD urban neighborhood with a mix of land uses around the light rail stations and the BART station. Create safe and attractive pedestrian connections so that residents, visitors, and workers will walk, bike, and take transit. Design streets and public spaces to create a lively and attractive street character, and a distinctive identity for each sub-district.
- aracter, and a distinctive identity for each sub-district.

Action LU-2c. Establish and adopt Innovation District Overlay standards and guidelines for the Innovation District Overlay identified on the City's Land Use Map. Standards should:

- Foster a competitive and desirable district by establishing a sense of place and ensuring that development provides amenities and is connected to nearby community assets;

Local and Regional Land Use (Goal LU-3):

Action LU-3a. When reviewing and considering development proposals, seek "community benefits", such as upgrading infrastructure, constructing new community facilities, and funding contributions to programs to ensure new development is well served and does not place additional burdens on existing development.

Action LU-3c. Work with the San Francisco Public Utilities Commission (SFPUC), and the Santa Clara Valley Water District (SCVWD) to create or expand linear parks, trails, and publicly-accessible greenways along utility rights-of-way that provide opportunities for greenway connections within Milpitas and between local jurisdictions. Planning for greenways should be closely coordinated with implementation of the objectives and priorities within the Circulation Element and the Parks, Recreation and Open Space Element.

Action LU-3g Implement the policies and actions included in the Safety Element and identify and annually review areas that are subject to flooding identified by flood plain mapping prepared by the Federal Emergency Management Agency (FEMA) or the Department of Water Resources.

Action LU-3i. Strive for and promote interdepartmental collaboration to ensure CIP projects support local and regional multimodal transportation network and infrastructure goals.

Transportation Land Use (Goal LU-4):

Action LU-4b. Promote collaboration between the Planning, Public Works and Engineering Departments during the City's CIP program process to ensure coordination of infrastructure improvements and alignment with the goals of the General Plan and Bike and Pedestrian Master Plan.

CIRCULATION POLICIES and ACTION

Circulation and Transportation Network (Goal CIR-1):

CIR 1-1. Prioritize and measure infrastructure and facility safety on streets and public rights-of-way.

CIR 1-8. Prioritize multi-modal infrastructure improvements that improve pedestrian, bicyclist and transit user safety and equity for inclusion in the CIP.

CIR 1-13. Maintain up-to-date emergency preparedness and evacuation plans and procedures in coordination with appropriate state, regional, county, and local agencies and departments.

Action CIR-1a. Adopt a Vision Zero or similar policy with a goal of eliminating severe injury and fatal collisions.

Action CIR-1h. Design streets to operate with vehicle speeds that are safer for all users, especially pedestrians and bicyclists while providing adequate access for emergency vehicles. Speed reduction strategies include reduced lane widths and application of traffic calming measures in accordance with the street's designated functional classification.

Action CIR-1o. Continue to monitor traffic service levels and implement improvements prior to deterioration in levels of service to below the stated standard.

Complete Streets (Goal CIR-2):

CIR 2-1. Promote multimodal transportation options by developing an interconnected system of streets, roads, bridges, and highways that provides continuous, efficient, safe and convenient travel for all users regardless of mode, age or ability and encourage users to walk, ride a bicycle, or use transit for shorter, local trips.

CIR 2-3. Seek opportunities to implement and assess traffic calming strategies that reduce vehicle speeds and establish a safer, more comfortable environment for pedestrians and bicyclists.

Action CIR-2b. Adopt traffic calming metrics and strategies to reduce vehicle speeds, enhance safety, increase options for physical activity and account for the needs of emergency vehicle access.

Action CIR-2c. Develop a traffic calming plan including priority corridors, specific locations, and an implementation strategy.

Action CIR-2d. Coordinate with Caltrans to implement complete streets and traffic calming projects along state highways.

Transit (Goal CIR-3):

CIR 3-4. Ensure that all transit-supportive infrastructure, sidewalks, and bike lanes are adequately maintained to provide high-quality facilities for users.

Action CIR-3c Coordinate with transit agencies and local stakeholders to pursue development of feeder services and/or a local circulator to carry commuters to transit stations, such as shuttle connections from businesses, residences, attractions, and schools to bus and rail services.

Bicycle/Pedestrian/Trails (Goal CIR-4):

CIR 4-1. Encourage a shift to active transportation modes by expanding and enhancing current pedestrian and bicycle facilities to accommodate pedestrians and bicyclists of all ages and abilities and encourage all users to reduce vehicle trips and utilize active transportation options with an increase in density of pedestrian and bicycle-supportive infrastructure.

CIR 4-2. Link and expand City pedestrian and bicycle circulation facilities to existing and planned local and regional networks, with an emphasis on expanding infrastructure options near transit.

CIR 4-5. Support building bridges or under-crossings across creek channels, railroad lines and roadways in a manner that will enhance safety, improve network connectivity, and facilitate bicycling and walking between high density residential developments, retail centers, civic buildings, and recreational centers.

CIR 4-6. Eliminate gaps in the pedestrian and bicycle network, especially between neighborhoods, trails that access schools, and areas with higher health disparities.

Action CIR-4a. Prioritize, fund, and implement a comprehensive system of sidewalks, bikeways, and off- street trails that connects all parts of the City as identified in the Bikeway and Pedestrian Master Plan and Trails Master Plan and in accordance with the City of Milpitas Municipal Code.

Action CIR-4c. Support bicycle education programs for people of all ages and abilities.

Action CIR-4i. Develop guidelines and priority locations for implementing enhanced pedestrian crossings and safe, adequate infrastructure for pedestrians and bicyclists.

Action CIR-4o. Identify pedestrian facilities which are not ADA compliant throughout the City and implement necessary improvements.

Action CIR-4q. Make improvements to roads, signs, and traffic signals as needed to improve accessible, safe, and convenient bicycle and pedestrian travel.

Action CIR-4s. Provide bicycle actuated traffic signal detection.

Action CIR-4u. Where appropriate, require new development to provide public access points to the trail system and/or contribute to staging areas

Sustainability (Goal CIR-6):

CIR 6-4. Prioritize transportation improvements in part based on consideration of benefits to disadvantaged communities.

CIR 6-7. Develop impact fees to provide revenues to be used to construct pedestrian and bicycle infrastructure that will support new development.

CIR 6-8. Use repaving projects as an opportunity to cost-effectively implement new bicycle facilities in accordance with City plans.

CIR 6-9. Maximize efficient maintenance of transportation infrastructure of all modes, such as coordinating roadway paving or striping projects to include maintenance of pedestrian and bicycle infrastructure.

Implementation and Funding (Goal CIR-7):

CIR 7-1. Proactively position the City to be competitive in pursuing grant funding for planning, design, and construction of transportation improvements.

CIR 7-3. Seek opportunities to develop public/private partnerships to provide transportation infrastructure and services.

Action CIR-7c. As part of the Capital Improvement Program (CIP), annually update a five-year program of projects required to construct and/or update circulation facilities and assess viability of older projects in context with new considerations and policies.

Action CIR-7e. Use funds from the Streets budget for bicycle and pedestrian projects as appropriate.

Action CIR-7f. Actively pursue grant funds for planning, design, and construction of transportation-related capital improvement projects.

COMMUNITY DESIGN POLICES AND ACTIONS

Community Character (Goal CD-1):

CD 1-6 Emphasize landscaping as a fundamental design component, retaining mature landscaping when appropriate, to reinforce a sense of the natural environment and to maintain an established appearance.

CD 1-8. Support art installations in public and private development projects that support and enhance Milpitas' image.

CD 1-9. Ensure that all public structures, landscaping and other site improvements, and streets are adequately maintained.

Action CD-1a. Introduce a range of local improvement programs, including, but not limited to, yard and street tree planting, annual clean-up days, large item haul-away days, sidewalk installation and repair, and similar local activities, to enhance the visual quality of the City.

Project Design/Design Excellence (Goal CD-2):

CD 2-2. Continue to develop and implement design standards and guidelines for residential, non-residential, and infrastructure development, both in the private and public realms, consistent with state law, to provide design and site planning approaches, landscaping, site grading and similar architectural and site planning criteria that will add design excellence, visual quality and interest to the community.

Residential Neighborhoods and Commercial, Mixed Use, and Employment Districts and Centers (Goal CD-3)

Action CD-3a. As part of the development review process for private development and public capital projects, encourage the integration of civic, cultural, natural, art, and other themes that create a sense of place for each neighborhood, district, and center, and contribute to the overall character of the community.

Districts (Goal CD-4)

CD 4-1. Provide special attention to development within or adjacent to Specific Plan areas or special districts.

CD 4-2. Incorporate identifiable and consistent design themes through architecture, landscaping, public realm improvements, historic references and signage within special districts.

CD 4-3. Support and seek surrounding land uses and development that correspond to or enrich special districts and Specific Plan areas.

CD 4-4. Strengthen the aesthetic, environmental and functional links between the city's Specific Plan areas and other surrounding neighborhoods and districts.

Action CD-4a. Adopt and apply design guidelines for development in each identified district in Milpitas. The guidelines should address architecture, size and scale of structures, compatibility with other residential development, building materials and colors, landscaping, site planning, and similar development subjects

Gateways, Landmarks, and Wayfinding (Goal CD-8):

CD 8-1. Support strong and identifiable City boundaries that provide a sense of arrival into the City and its districts to reinforce Milpitas' high quality image and the desirable characteristics of the surround neighborhoods and districts' community form.

CD 8-2. Identify entries to the city and special districts (California Circle, Civic Center, Midtown, McCarthy Ranch, Transit Area, and others) with special features. Install city identification signs including distinctive landscaping and lighting or other markers at community gateways to signify entry. Anchor gateway intersections with landmark buildings that incorporate distinctive architectural character and activate the area. Orient landmark buildings to face and frame the corners of intersections.

CD 8-3. Develop major gateway intersections such as I-880/Calaveras Boulevard, I-680/Calaveras Boulevard and Montague Expressway/Great Mall Parkway with signage, distinctive lighting and abundant landscaping, using tall trees and under-plantings.

Action CD-8c. Identify potential gateway features and locations in the City's Specific Plans to distinguish special areas.

Public Spaces and Public Art (Goal CD-9):

CD 9-1. Promote vibrant, publicly accessible spaces that encourage gathering and other active uses. Provide adequate shading through shade structures or trees and incorporate formal and informal seating to encourage both short-term and long-term use of public spaces. Place a variety of uses adjacent to public spaces at sufficient concentrations to encourage the use of the spaces throughout the day and night.

CD 9-2. Provide for community and neighborhood activity centers at appropriate locations that create recreational opportunities, encourage social interaction, and provide a sense of public space and centers for neighborhood gathering.

CD 9-11. Reinforce the distinctive public spaces with design elements reflected in the streetscape, landmarks, public art, and natural amenities.

Action CD-9a. Continue to implement and expand the Public Art Policy to better encourage and guide the creation, promotion, implementation, and maintenance of public art throughout the City.

Action CD-9b. Continue to administer the Public Art Fund to help pay for the creation, construction, and maintenance of public art in the city.

Action CD-9c. Continue the City's program of allocating a percentage of capital improvement project budgets to fund the development and installation of public art projects through the Public Art Fund.

Action CD-9e. Continue to implement and expand the Public Art Program Master Plan to guide comprehensive integration of public art throughout the community.

Pedestrian and Bicycle-Oriented Design (Goal CD-10):

CD 10-1. Prioritize pedestrian and bicycle connections to transit, community facilities (including schools), commercial areas, and other areas serving daily needs. Ensure that the design of new facilities can accommodate significant anticipated future increases in bicycle and pedestrian activity.

Action CD-10b. Continue to apply and expand the Bicycle and Pedestrian Master Plan to reflect the tenets of pedestrian and bicycle-oriented design.

Sustainable Design (Goal CD-11):

CD 11-11. Continue to apply and expand the Climate Action Plan to increase the energy efficiency of development.

ECONOMIC DEVELOPMENT POLICES AND ACTIONS**Opportunity Areas (Goal ED-3):**

ED 3-2. Continue to implement the City's adopted Specific Plans to create attractive and vibrant mixed-use neighborhoods that provide a mixture of housing, shopping, employment, as well as entertainment, cultural and recreational activities.

Action ED-3f. Encourage new development on Main St. that creates a sense of place (i.e. arts & culture, food and beverages, open spaces, parks).

Action ED-3j. Ensure the City's public works and capital improvement plans are aligned with the goals and objectives in the Economic Development Strategy.

Economic Development Opportunities (Goal ED-4):

ED 4-1. Consider leveraging public investments to enhance the City's economic vitality and ensure that Milpitas is a prosperous, healthy and safe community that is attractive to business.

ED 4-2. Encourage change and revitalization of Main St. and other commercial corridors in need of maintenance and/or modernization.

Action ED-4c. Use the City's Capital Improvement Program (CIP) to ensure that road improvement programs provide for adequate, convenient access to commercial, industrial and service areas.

CONSERVATION AND SUSTAINABILITY POLICES AND ACTIONS**Climate Action (Goal CON-1):**

CON 1-5. Consider lifecycle costs when identifying opportunities for the replacement and retrofit of energy efficient technologies when upgrading or maintaining City facilities.

Action CON-1a. Update the City's Climate Action Plan to achieve the greenhouse gas reduction targets for 2030, and 2050. Updates to the CAP should align the City's GHG reduction targets with the statewide GHG reduction targets of Assembly Bill 32, SB 375, and Executive Orders S-03-05 and B-30-15.

Action CON-1d. Continue to participate in Silicon Valley Clean Energy (SVCE) whereby city-owned facilities, parks, and streetlights will run on renewable energy sources like wind and solar, and educate and encourage Milpitas residents and businesses to participate in Silicon Valley Clean Energy (SVCE) to reduce greenhouse gas emissions and support statewide alternative energy use.

Action CON-1h. Periodically review and report on the effectiveness of the measures outlined in the CAP and the strategies in this Element. Institutionalize sustainability by developing a methodology to ensure all environmental, social and lifecycle costs are considered in project, program, policy and budget decisions.

Trees and Vegetation (Goal CON-2):

CON 2-1. Conserve existing native trees and vegetation where possible and integrate regionally native trees and plant species into development and infrastructure projects where appropriate.

CON 2-2. Require the use of primarily locally-sourced native and drought-tolerant plants and trees for landscaping on public projects, if feasible, and strongly encourage their use for landscaping on private projects.

Action CON-2g. Allocate sufficient funds in the annual budget to maintain the City's trees and to replace trees that are diseased or dying. Prioritize the removal and replacement of non-native trees and trees that have the potential to result in infrastructure and property damage.

Biological and Aquatic Resources (Goal CON-3):

CON 3-8. Encourage private and public development that is consistent with the City's Green Stormwater Infrastructure Plan and incorporate natural processes for stormwater drainage, groundwater recharge and flood management.

Action CON-3d. Continue to require new development and infrastructure projects to incorporate the standards and requirements contained in the Green Stormwater Infrastructure Handbook, Santa Clara Valley Urban Runoff Pollution Prevention Program C.3 Stormwater Handbook and comply with Title XI, Chapter 16 (Stormwater and Urban Runoff Pollution Control) of the Milpitas Municipal Code to ensure that Low Impact Development (LID) measures are incorporated into site designs to reduce pollutants from non-point sources, incorporate "green" stormwater infrastructure, and encourage greater use of permeable paving surfaces.

Action CON-3e. Continue to implement a comprehensive municipal stormwater pollution-prevention program in compliance with requirements of the Santa Clara Valley Urban Runoff Prevention Program (SCVURPPP) and the Municipal Regional Stormwater Permit as issued by the San Francisco Bay Regional Water Quality Control Board.

Action CON-3i. Continue to collaborate with the Santa Clara Valley Water District, and pursue grant funding from the district to support the priorities and projects of the Safe, Clean Water and Natural Flood Protection Program.

Cultural and Historical Resources (Goal CON-4):

CON 4-3. Work with Native American representatives to identify and appropriately address, through avoidance or mitigation, impacts to Native American cultural resources and sacred sites during the development review process.

Action CON-4a. Require a cultural and archaeological survey prior to approval of any project which would require excavation in an area that is sensitive for cultural or archaeological resources. If significant cultural or archaeological resources, including historic and prehistoric resources, are identified, appropriate measures shall be implemented, such as documentation and conservation, to reduce adverse impacts to the resource.

Action CON-4b. Require all development, infrastructure, and other ground-disturbing projects to comply with the following conditions in the event of an inadvertent discovery of cultural resources or human remains.

Architectural Resources (Goal CON-5):

CON 5-2. Evaluate the condition of historical buildings, the costs of rehabilitation, and the feasibility of preservation or conservation alternatives when considering the demolition or movement of historic structures; when possible, encourage the adaptive re-use of the historic structure.

Action CON-5d. Continue to implement the City's Conceptual Historic Resources Master Plan and periodically review and modify the Plan as necessary in order to ensure that it continues to meet the City's historic preservation goals.

Air Quality (Goal CON-7):

CON 7-5. Use the City's development review process and the California Environmental Quality Act (CEQA) to evaluate and mitigate the local and cumulative effects of new development on air quality.

Action CON-7e. Require dust control measures, including those included in the Santa Clara Valley Non-point Source Pollution Control Program, and BAAQMD's Best Management Practices for fugitive dust control during construction.

Action CON-7f. Use the BAAQMD "Air Quality Guidelines", as amended, or replaced, in identifying thresholds, evaluating the potential project and cumulative impacts, and determining appropriate mitigation measures. Review development, infrastructure, and planning projects for consistency with BAAQMD requirements during the CEQA review process. Require project applicants to prepare air quality analyses to address BAAQMD, and General Plan requirements.

Action CON-7i. Require construction activity plans, and grading and drainage plans to include and/or provide for dust management to prevent fugitive dust from leaving the property boundaries and causing a public nuisance or a violation of an ambient air standard. Project applicants, or their assigned agents/contractors, shall be responsible for ensuring that all adequate dust control measures are implemented in a timely manner during all phases of project grading and construction.

UTILITIES & COMMUNITY SERVICES POLICES AND ACTIONS**General (Goal UCS-1):**

UCS 1-1. Provide adequate public infrastructure (i.e., street, sewer, water, and storm drain systems) to meet the needs of existing and future development.

UCS 1-4. The City shall prioritize infrastructure improvements in areas identified for economic growth in the next 5-10 years.

Action UCS-1a. Periodically review and update City master plans for the provision and/or extension of public services to serve existing and future development. These plans include, but are not limited to, the Water Master Plan, the Sewer Master Plan, the Sewer System Management Plan, the Green Infrastructure Plan, and the Capital Improvement Program.

Water (Goal UCS-2):

UCS 2-1. Ensure the water system and supply adequately meets the needs of existing and future development and is utilized in a sustainable manner.

UCS 2-2. Ensure safe drinking water standards are met.

UCS 2-3 Pursue additional water supply sources to supplement the City's existing supply as needed to meet projected future demand.

UCS 2-5. Reduce potable water use and increase water conservation.

UCS 2-6. Encourage the use of recycled water for industrial uses and landscape irrigation where feasible, within the parameters of State and County Health Codes and standards and in compliance with regional agency requirements.

UCS 2-7. Maintain existing groundwater wells as a source of emergency water supply and a resource for supplemental supply.

Action UCS-2a. Periodically review and update the City's Water Master Plan and Urban Water Management Plan in order to meet regulatory requirements and to ensure the documents address existing and projected demand.

Action UCS-2c. Regularly review and update the City's water conservation measures to be consistent with current best management practices for water conservation, considering measures recommended by the State Department of Water Resources, the California Urban Water Conservation Council, and the Bay Area Water Supply and Conservation Agency.

Action UCS-2e. Continuously monitor water flows through the City's water system to identify areas of potential water loss and instances of under-billing for water services, and make improvements to the system and billing assessments as necessary.

Action UCS-2h. Continue to implement a remote monitoring program for the City's water system and replace malfunctioning City meters in the system as necessary. The City will continue the practice of identifying and replacing faulty meters at service connections on an ongoing basis.

Action UCS-2j. Aggressively pursue expansions to the treatment and distribution capacity of recycled water supplies and coordinate with the City of San Jose South Bay Water Recycling Program to increase recycled water supplies available to Milpitas.

Action UCS-2i. Regularly monitor water quality of the water system and implement necessary measures to remain in compliance with local, state, and federal safe drinking water standards.

Sewer (Goal UCS-3):

UCS 3-1. Ensure safe and reliable wastewater collection and treatment infrastructure to serve existing and future development.

UCS 3-2. Maintain the existing wastewater system on a regular basis to increase the lifespan of the system and ensure public safety.

Action UCS-3a. Periodically review and update the Sewer Master Plan and the Sewer System Management Plan.

Stormwater and Drainage (Goal UCS-4):

UCS 4-1. Maintain and improve Milpitas's storm drainage facilities.

UCS 4-4. Applicable projects shall incorporate Best Management Practices (BMPs) and Low Impact Development measures (LID) to treat stormwater before discharge from the site. The facilities shall be sized to meet regulatory requirements.

UCS 4-14. Construction sites shall incorporate measures to control erosion, sedimentation, and the generation of runoff pollutants to the maximum extent practicable. The design, scope and location of grading and related activities shall be designed to cause minimum disturbance to terrain and natural features. (Title II, Chapter 13 of the Municipal Code).

Action UCS-4c. Identify which stormwater drainage facilities are in need of repair and address these needs through the City's Capital Improvement Program

Electricity and Natural Gas (Goal UCS-6):

Action UCS-6b. Support energy conservation measures and the innovative uses of solar energy, heat recovery, and cogeneration in development and infrastructure projects and in structural and industrial processes.

Action UCS-6d. Require the undergrounding of utility lines in new development, and as areas are redeveloped, except where infeasible for operational reasons.

Schools, Libraries, and Other Public Facilities (Goal UCS-8)

UCS 8-3. Consider opportunities for joint-use of facilities with the local school districts. When feasible, a joint-use agreement will be pursued to maximize public use of facilities, minimize duplication of services provided, and facilitate shared financial and operational responsibilities.

UCS 8-13. Promote and expand cultural, historical, and social awareness through museums, cultural heritage projects, and public art.

SAFETY POLICES AND ACTIONS**Geologic/Seismic Hazards (Goal SA-1):**

SA 1-3. Require geotechnical investigations to be completed prior to approval of any public safety or other critical facilities, in order to ensure that these facilities are constructed in a way that mitigates site-specific seismic and/or geologic hazards.

Action SA-1g. Periodically review the structural integrity of all existing City-owned critical facilities and, if any facilities are found unsatisfactory, take steps to ensure structural integrity and safety.

Flooding (Goal SA-2):

Action SA-2e. Periodically Review the City of Milpitas Storm Drain Master Plan, and update as necessary, to ensure that the Plan includes a comprehensive list of capital improvements needed to maintain recommended levels of protection against flooding and stormwater runoff. Continue to seek new revenue streams to fund the necessary improvements and maintenance of the City's storm drainage infrastructure.

Action SA-2f. Periodically review the condition of City-owned bridges, culverts, canals and other flood control and stormwater conveyance infrastructure, and when feasible include necessary improvements within the CIP to increase safety and the adequate conveyance of stormwater. Encourage external agencies to undertake regular review of their non-City-owned flood control and storm water infrastructure located within the Milpitas Planning Area, as well as those facilities located both upstream and downstream.

Emergency Preparedness (Goal SA-3):

SA 3-2. Ensure that critical facilities are properly supplied and equipped to provide emergency services.

SA 3-3. Ensure that critical facilities are designed and constructed to withstand the "maximum probable" seismic events and still remain capable of service use to provide emergency assistance after a major disaster.

Action SA-3d. Provide adequate funding for fire and police services to ensure preparedness of response teams and implementation of emergency response plans.

Action SA-3g. Periodically review, maintain, and repair City roadways and emergency access routes, and provide signage, where necessary, to clearly identify emergency access routes.

Emergency Services (Goal SA-4):

SA 4-1. Provide adequate funding for police and fire facilities and personnel to accommodate existing and future citizens' needs to ensure a safe and secure environment for people and property throughout the city.

SA 4-10. Ensure that adequate water supplies are available for fire suppression throughout the city. Require development to construct and fund all fire suppression infrastructure equipment needed to provide adequate fire protection services to new development.

Climate Resiliency and Adaptation (Goal SA-6):

Action SA-6e. Implement the policies and actions in the Utilities and Community Services Element, and Conservation Element that promote water and energy efficiency and conservation in new capital projects, expansions and retrofits to civic buildings, and infrastructure.

Action SA 6g. Conduct a climate vulnerability assessment and set preparedness goals and strategies to safeguard human health and community assets susceptible to the impacts of a changing climate (e.g., increased drought, wildfires, flooding, and extreme heat). Incorporate these into all relevant plans, including the Emergency Preparedness Plan, Local Hazard Mitigation Plan, Dam Failure Plan, Climate Action Plan, Watershed Protection Plan, and Energy Assuredness Plan.

NOISE

Excessive Noise Levels (Goal N-1):

Action N-1d. During the environmental review process, determine if proposed construction will constitute a significant impact on nearby sensitive receptors and, if necessary, require mitigation measures in addition to the standard best practice controls. Suggested best practices for control of construction noise include:

- Noise-generating construction activities, including truck traffic coming to and from the construction site for any purpose, shall be limited to between the hours of 7:00 am and 7:00 pm. No construction shall occur on National holidays.
- shall occur on National holidays.
- All equipment driven by internal combustion engines shall be equipped with mufflers, which are in good condition and appropriate for the equipment.
- The construction contractor shall utilize "quiet" models of air compressors and other stationary noise sources where technology exists.
- At all times during project grading and construction, stationary noise-generating equipment shall be located as far as practicable from sensitive receptors and placed so that emitted noise is directed away from residences.
- Unnecessary idling of internal combustion engines shall be prohibited for a duration of longer than five minutes.
- Construction staging areas shall be established at locations that will create the greatest distance between the construction-related noise sources and noise-sensitive receptors nearest the project site during all project construction activities, to the extent feasible.

- Neighbors located adjacent to the construction site shall be notified of the construction schedule in writing.
- The construction contractor shall designate a “noise disturbance coordinator” who will be responsible for responding to any local complaints about construction noise. The disturbance coordinator shall be responsible for determining the cause of the noise complaint (e.g., starting too early, poor muffler, etc.) and instituting reasonable measures as warranted to correct the problem. A telephone number for the disturbance coordinator shall be conspicuously posted at the construction site.
- er for the disturbance coordinator shall be conspicuously posted at the construction site.

PARKS, RECREATION, & OPEN SPACE

Park and Trail System (Goal PROS-1):

PROS 1-1. Provide a park and recreation system that is equitably distributed, safe, accessible, and designed to serve the needs of all residents of the community.

PROS 1-2. Develop and maintain a high-quality system of parks, trails, and recreation facilities to create diverse opportunities for passive and organized recreation.

PROS 1-7. Design parks to enhance public safety by providing visibility of all areas both to and from the street, adequate lighting, and access for public safety responders.

PROS 1-9. Prioritize funding and City resources to improve the condition, maintenance, and upkeep of existing City parks and recreational facilities.

PROS 1-11. Pursue opportunities for cooperation and partnerships with other agencies to develop and enhance publicly accessible trails and linear parks along local drainages, creeks, and utility corridors.

PROS 1-12. Encourage and support the expansion of an integrated trail network that connects users to neighboring local and regional trail systems and to community amenities such as schools, open space areas, park and recreation facilities, commercial and job centers and residential areas to encourage both recreational and utilitarian travel.

PROS 1-14. Further expand public access to a variety of park and recreational facilities through the pursuit of joint use agreements with entities and organizations that control existing non-city owned open space lands, such as public and private schools, Santa Clara Valley Water District, Santa Clara County and other public agencies, private entities and businesses and nonprofit groups.

PROS 1-15. Design and maintain park and recreation facilities to minimize water, energy and chemical (e.g., pesticides and fertilizer) use. Incorporate the use of recycled water, native and/or drought-resistant vegetation and ground cover where appropriate. Pursue opportunities for multi-beneficial park developments that incorporate flood control facilities, stormwater management and groundwater recharge areas.

Action PROS-1a. Continue to monitor the condition of parks, trails, and recreation facilities throughout the community and prioritize the rehabilitation of existing facilities that are in the greatest need and that serve the greatest number of residents. When planning or significantly renovating park and recreation facilities, implement a park “Master Planning” process which includes public consultation and outreach, with an emphasis on outreach to the broad and diverse segments of the Milpitas population.

Action PROS-1b. Periodically review, and update if necessary, the City's Park and Recreational Facilities Impact Fees to ensure that new development continues to provide a fair-share contribution towards parks, trails, and recreation facilities.

Action PROS-1d. Investigate and pursue a diverse range of funding opportunities for parks, trails, and recreation facilities, including but not limited to grants, joint use/management strategies, user fees, private sector funding, assessment districts, homeowners' associations, non-profit organizations, funding mechanisms for the maintenance of older parks, and management assistance through Federal, State, and regional partnerships.

Action PROS-1h. Implement recommendations in the Bikeway Master Plan that safely link trails and open space to neighborhoods and special areas and regional trail networks.

Action PROS-1i. Update the Trails Master Plan to identify new trail opportunities and trail connections throughout the community.

Action PROS-1k. During subsequent preparation of the Milpitas Metro Plan (TASP Update) and Milpitas Gateway/Main St. Specific Plan (Midtown Specific Plan Update), review established park standards and explore opportunities to increase requirements for publicly accessible parks and recreation facilities within these Plan Areas.

Recreational Opportunities (Goal PROS-2):

PROS 2-2. Emphasize and prioritize public participation and workshops when developing new park facilities, and/or substantially renovating existing parks, trails, and other recreation facilities. Provide diverse outreach resources that enable close collaboration with a variety of members of the community in the design, and programming, of parks and recreation facilities to ensure that these facilities meet community needs.

Action PROS-2a. Continue to implement the recreation goals and objectives contained within the Park and Recreation Master Plan and update the plan as necessary to serve the recreational needs of the community.

IMPLEMENTATION

Administration (Goal IM-1):

IM 1-2. Require the City's Zoning Ordinance, planning documents, master plans, infrastructure projects, and development projects to be consistent with the General Plan and State law.

Action IM-1b. Review and update the Municipal Code, as well as master plans for land uses, services and infrastructure as necessary to ensure consistency with the General Plan.

b) The proposed 2026-2030 Capital Improvement Program is consistent with the Milpitas General Plan including because of its consistency with each of the following elements of the Milpitas General Plan:

Land Use

This element provides policies and actions seeking to promote a balance citywide land use program with community amenities, public services, and the creation of a park-like setting within the City. It also seeks to maintain and improve the City's fiscal position by planning and coordinating capital improvement projects in relation to growth and land use. The CIP proposes significant investments of approximately \$245,040,843 over the next five years to City facilities, parks, streets, and utilities, but \$56,938,000 does not have identified funding. It is consistent

with the Land Use Element because it provides a coordinated effort of public improvements related to the growth, maintenance, and safety of the City on an annual basis. The following are a few examples of projects that specifically contribute to achieving these goals:

- Comprehensive Zoning Ordinance Update, Project No. 3460
- Innovation District Parks and Trails Master Plan, Project No. 2024
- Metro Impact Fee Study, Project No. 3469
- Milpitas Gateway-Main Street Specific Plan Update, Project No. 3437
- Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan, Project No. 3504

Circulation

This element provides policies and actions for vehicular and non-vehicular travel throughout the City. A main principle of the General Plan is to reduce reliance on the automobile by providing and emphasizing the use of non-vehicular such as BART, VTA Light rail, share rides, and bicycle and pedestrian facilities. The CIP is consistent with Circulation element because it strives to maintain and provide efficient transportation systems such as sidewalks, streets, and trails. It proposes approximately \$73,865,000 towards improvements over the next five years since the City is primarily responsible for these facilities, but \$29,700,000 does not have identified funding. The following are a few examples of projects that specifically contribute to achieving these goals:

- ADA Curb Ramp Transition Program, Project No. 4283
- Annual Sidewalk Repair Program, Project No. 3426
- Bicycle Improvement Project, Project No. 4299
- Bike and Pedestrian Outreach, Project No. 4306
- Calaveras Blvd. Widening Project, Project No. 4258
- Calaveras Road Landslide Repair, Project No. 4302
- Delano Manongs Pedestrian Bridge, Project No. 2005
- Hammond Way Street Light, Project No. 4301
- Milpitas SMART, Project No. 3493
- Montague Pedestrian Overcrossing at Penitencia, Project No. 2018
- Montague Pedestrian Overcrossing at Piper Dr., Project No. 2008
- (Rmb) Metro Linear Trails, Project No. 2012
- SR237 HOV Lane Improvements, Project No. 4294
- SS4A Improvement Projects, New Project
- Streetlight, Signal, and Signage Improvements, Project No. 3440
- Street Pavement Restriping Program, Project No. 4295
- Street Resurfacing Projects 2026-2030, Plan Projects
- South Milpitas Blvd. Road Extension, Project No. 2016
- Traffic Studies & Safety Improvements, Project No. 4288

Community Design

This element provides policies and actions to address the built and natural environment of the City's infrastructure which is closely related to elements of Land Use, Circulation, and Parks, Recreation, Open Space. The General Plan seeks to the built character, order, and sense of place of the City by its' character of many unique neighborhoods and districts; historical attributes; and the quality of buildings, streets, and public spaces. The CIP is consistent with Community

Design element because integrates the character and components of buildings, transportation systems, open space, interaction of humans between each other, the natural environment, heritage, and economics into the Milpitas community. The following are a few examples of projects that specifically contribute to achieving these goals:

- City Hall Fountain & Landscape Renovation, Project No. 3470
- Delano Manongs Park, Project No. 5102
- Delano Manongs Pedestrian Bridge, Project No. 2005
- Gateway Signage, Project No. 3508
- Historic Resource Master Plan Update, Project No. 3503
- Innovation District Parks and Trails Master Plan, Project No. 2024
- Main St. Utility Undergrounding & Streetlight Project, Project Nos. 3425, 3430
- Metro Tango Subdistrict Park, Project No. 2023
- Median Conversion Project, Project No. 3468
- Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan, Project No. 3504
- Montague Pedestrian Overcrossing at Penitencia, Project No. 2018
- Public Art Project, Project No. 3489
- Sandalwood Park Renovation, Project No. 5110
- Sinnott Park Playground Renovation, Project No. 3471
- S. Milpitas Blvd. Road Extension, Project No. 2016

Economic Development

This element provides polices and actions to build sustainable growth and development while ensuring community priorities are integrated for a livable City. The General Plan seeks to help sustain and diversify the City's economy by recognizing the importance of supporting local businesses while broadening and expanding the employment base and economic opportunities within the City. The CIP is consistent with Economic Development element as it provides for adequate, convenient access to commercial, industrial and service areas, and encourage changes and revitalization of Main St. The following are a few examples of projects that specifically contribute to achieving these goals:

- Annual Sidewalk Repair Program, Project No. 3426
- Bicycle Improvement Project, Project No. 4299
- Comprehensive Zoning Ordinance Update, Project No. 3460
- Innovation District Parks and Trails Master Plan, Project No. 2024
- Main Street Flood Study, Project No. 3724
- Main St. Utility Undergrounding & Streetlight Project, Project Nos. 3425, 3430
- Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan, Project No. 3504
- Milpitas Gateway-Main Street Specific Plan Update, Project No. 3437
- Milpitas SMART, Project No. 3493
- (Rmb) Metro Linear Trails, Project No. 2012

Conservation and Sustainability

The element provides polices and actions for City facilities to preserve and improve natural resources, increase sustainability, and reduce energy consumption. Most assets within the City such as buildings, trees and native vegetation, parks, transportation systems, and water system

are constructed, improved, maintained, and preserved through the CIP. It is consistent with Conservation and Sustainability element because it provides resiliency energy sources like solar to support statewide alternative energy use; preserve natural resource such as native vegetation, natural habitat, trees, and creeks and waterways; cultural and historical resources such as city-owned buildings and parks; and support the increase connective and safety for pedestrians and cyclists and opportunities for alternative transportation choices. The following are a few example of projects that specifically contribute to achieving these goals:

- Annual Tree Replacement Program, Project No. 3438
- Bicycle Improvement Project, Project No. 4299
- City Hall Fountain & Landscape Renovation, Project No. 3470
- Climate Action Plan Implementation, Project No. 3453
- Community and Senior Center Energy Resilience, Project No. 3488
- Historic Resource Master Plan Update, Project No. 3503
- Innovation District Parks and Trails Master Plan, Project No. 2024
- Median Conversion Project, Project No. 3468
- Milpitas SMART, Project No. 3493
- Montague Pedestrian Overcrossing at Penitencia, Project No. 2018
- Parking Prohibited Street Sweeping Program, Project No. 3455

Utilities and Community Service

This element provides polices and actions for the City's sanitary sewer, storm drain, and water infrastructure to provide safe, reliable, and high-quality services for residents and businesses of the City. The CIP is consistent with Utility and Community Service element because it provides for the expansion, improvement, and maintenance for majority of the City's utility infrastructure system to meet the needs of existing and projected growth. The five-year capital budget proposes approximately \$121,244,843 investment towards these infrastructure systems. The following are a few examples of projects that specifically contribute to achieving these goals:

- 2nd SCVWD Water Reservoir & Pump Station, Project No. 2002
- Asset Renewal and Replacement Program, Plan Project
- Dempsey Road Water Line Replacement, Project No. 7100 & 7118
- Fire Flow Pipeline Improvement - Phase 1, New Project
- Forcemain "A" Project, Project No. 6137
- Main Street Flood Study, Project No. 3724
- Minor Water Projects, Project No. 7133
- Minor Sewer Projects, Project No. 6126
- Pinewood Well Facility Rehabilitation Project, Project 7147
- Pipeline & Facility Condition Assessment Program, Plan Project
- Pressure Reducing Valve Station Relocation, Project No. 7148
- Sanitary Sewer CCTV Inspections & Improvements, Project No. 6135
- Sanitary Sewer Pipeline Improvement - Phase 1, New Project
- Sewer Pump Station Rehabilitation Program, Project No. 6124
- Storm Drain System Rehabilitation, Project No. 3715
- Technology Drive Utilities and Road Improvement, New Project
- Water Conservation Program, Project No. 7126
- Water Leak Detection & Condition Assessment Program, Project No. 7135
- Well Upgrade Project, Project No. 7076

Safety

This element provides the framework to reduce risks that may pose a risk to life and property to the community of City associated with environmental and human-caused hazards such as geologic/seismic, flooding, hazardous materials, and effects of climate change. The CIP supports the core principle of this element which is to maintain emergency preparedness and services of Public Safety resources to ensure the safety of the community, respond to emergencies, and prevent interruption during disasters. The CIP is consistent with the Safety element because it provides investment in improving and maintaining city's water infrastructure by hardening critical transmission mains, increasing resiliency in the system, providing adequate fire flow at hydrants; maintaining storm drain system to prevent flooding; and replacing the aging infrastructure of Public Safety facilities such as Urban Search and Rescue Vehicle and module building at Fire Station No. 1 that houses the office of Emergency Operation Office and training center. The following are a few projects that specifically contribute to achieving these goals:

- Asset Renewal and Replacement Program, Plan Project
- Dempsey Road Water Line Replacement, Project No. 7100 & 7118
- Fire Flow Interconnection & Pipelines Improvements, Plan Projects
- Fire Station Improvements, Project No. 3403
- Fire Station No. 1 Modular Building Replacement, Project No. 3465
- Flap Gate Replacement, Project No. 3714
- Hydrant Replacement Program, Project No. 7110
- Main Street Flood Study, Project No. 3724
- Public Safety/DPW Disaster Plan Update, Project No. 3445
- Storm Drain System Rehabilitation, Project No. 3715
- Street Resurfacing projects 2025-2028, Plan Projects
- Technology Drive Utilities and Road Improvement, New Project
- Urban Search and Rescue Vehicle, New Project

Parks, Recreation, and Open Space

This element provides the framework to ensure that all Milpitas residents, employees, and visitors have safe, convenient, and equitable access to a diverse range of outdoor activities, naturalized open space areas, and recreational opportunities. The CIP supports the core principle of and consistent with this element because it dedicates a specific category for improvement, maintenance, and preservation of the city park and trail infrastructure. It proposes approximately \$26,400,000 toward park improvements over the five-year CIP to maintain and strengthen the City as a park-like setting, but a value of \$12,600,000 does not have identified funding source. The following are a few projects that specifically contribute to achieving these goals:

- ARPA Park Rehabilitation, Project Nos. 3500, 3501
- Cardoza Park Softball Fields Improvement, Project No. 3491
- Delano Manongs Park, Project No. 5102
- Delano Manongs Pedestrian Bridge, Project No. 2005
- Metro Tango Subdistrict Park, Project No. 2023
- Minor Sports Courts Rehabilitation, Project No. 5108
- MSC Bleacher Replacement and ADA Improvements, Project No. 3505

- Pickleball Improvements, Project No. 5116
- (Rmb) Metro Trail Trails, Project No. 2012
- Sandalwood Park Renovation, Project No. 5110
- Sinnott Park Playground Renovation, Project No. 3471
- Sports Fields Turf Rehabilitation Program, Project No. 5113

Section 3: The Planning Commission finds that the General Plan Conformity Finding is not subject to the California Environmental Quality Act (CEQA) as the item is not a project, and exempt from CEQA review, each as a separate and independent basis, pursuant to CEQA Guidelines Section 15378(b), 15262 and 15061(b)(3). This conformity finding is not a project and is not subject to CEQA review because it does not have the potential for resulting in either a direct physical change in the environment or a reasonably foreseeable indirect physical change, particularly in that it does not alter the use of land or at most does not do so inconsistently with uses already authorized, prohibited, or regulated by law. (Cal. Code Regs., tit. 14, § 15378.) Furthermore, even if considered a project, this consistency finding is categorically exempt from CEQA review as by common sense it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment particularly in consideration of the activities already permitted, prohibited, or regulated by law and that this is merely a finding of consistency with the City's General Plan, which itself was already subject to environmental review. (Cal. Code Regs., tit. 14, § 15061(b)(3)).) Furthermore, this item only involves a general plan consistency review for possible future actions that the City Council has not yet approved, adopted, or funded for which sufficient consideration of environmental factors has occurred or will occur, which are statutorily exempt from the preparation of an EIR or negative declaration. (Cal. Code Regs., tit. 14, § 15262.)

Section 4: The Planning Commission of the City of Milpitas hereby adopts Resolution No. 25-005 finding that the proposed 2026-2030 Capital Improvement Program is in conformance with the General Plan based on the above Findings.

PASSED AND ADOPTED at a regular meeting of the Planning Commission of the City of Milpitas on March 26, 2025.

Signed by:  Mar-27-2025
 8D1BF36005EF45F...
 Chair

TO WIT:

I HEREBY CERTIFY that the following resolution was duly adopted at a regular meeting of the Planning Commission of the City of Milpitas on March 26, 2025, and carried by the following roll call vote:

| COMMISSIONER | AYES | NOES | ABSENT | ABSTAIN |
|--------------------|------|------|--------|---------|
| Parveen Gupta | X | | | |
| Mercedes Albana | X | | | |
| Michael Caulkins | X | | | |
| Chia Ling Kong | X | | | |
| Alexander Galang | X | | | |
| Dipak Awasthi | X | | | |
| Sonia Medina-Ashby | | | X | |

Capital Improvement Program Grand Summary

| Project Expenses | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Community Improvement | 4,635,000 | 5,249,000 | 8,109,000 | 2,769,000 | 2,769,000 | 23,531,000 |
| Park Improvement | 3,800,000 | 10,850,000 | 10,050,000 | 850,000 | 850,000 | 26,400,000 |
| Street Improvement | 16,989,735 | 8,970,609 | 32,695,000 | 7,395,000 | 8,945,000 | 74,995,344 |
| Water Improvement | 3,920,000 | 11,262,000 | 8,295,000 | 6,525,000 | 14,427,000 | 44,429,000 |
| Sewer Improvement | 4,817,000 | 30,631,000 | 12,933,000 | 4,377,000 | 17,156,000 | 69,914,000 |
| Storm Drain Improvement | 4,600,000 | 400,000 | 1,799,843 | 0 | 0 | 6,799,843 |
| Total | \$38,761,735 | \$67,362,609 | \$73,881,843 | \$21,916,000 | \$44,147,000 | \$246,069,187 |

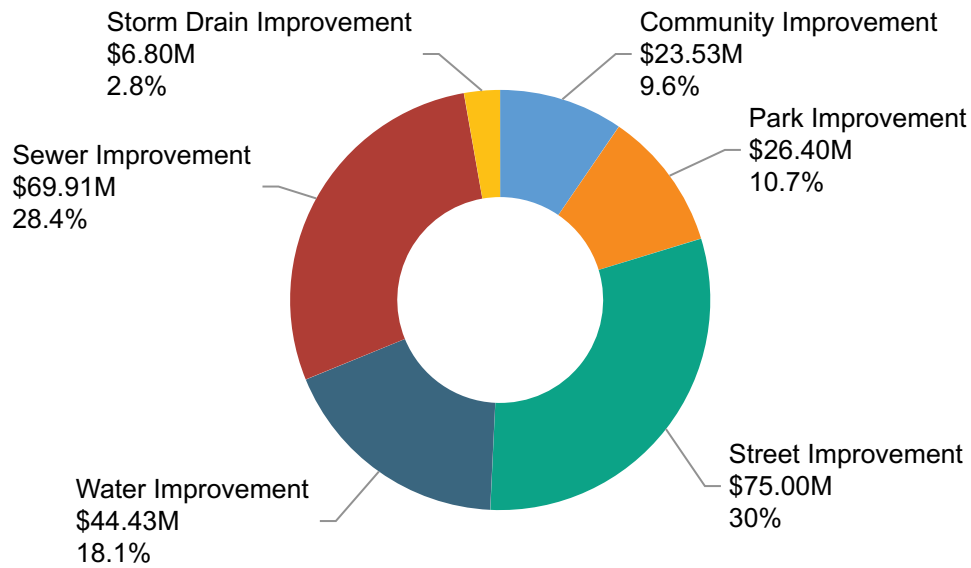
| Funding Sources | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Equipment Replacement Fund | 1,850,000 | 0 | 0 | 0 | 0 | 1,850,000 |
| Gas Tax Fund | 2,360,000 | 3,020,000 | 2,420,000 | 2,170,000 | 2,020,000 | 11,990,000 |
| General Government CIP Fund | 2,459,000 | 0 | 0 | 0 | 0 | 2,459,000 |
| Information Technology Replacement | 690,000 | 215,000 | 215,000 | 215,000 | 215,000 | 1,550,000 |
| LLMD | 103,500 | 95,500 | 95,000 | 95,000 | 95,000 | 484,000 |
| Measure B | 2,646,235 | 2,125,109 | 1,950,000 | 1,950,000 | 1,950,000 | 10,621,344 |
| Park Fund | 3,300,000 | 0 | 0 | 0 | 0 | 3,300,000 |
| Public Art Fund | 75,000 | 50,000 | 50,000 | 50,000 | 50,000 | 275,000 |
| SB1 RMRA | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 10,000,000 |
| Sewer Infrastructure Fund | 5,871,000 | 10,793,000 | 13,095,000 | 4,539,000 | 17,318,000 | 51,616,000 |
| Storm Drain General Fund | 2,000,000 | 400,000 | 0 | 0 | 0 | 2,400,000 |
| Storm Drain Fund | 0 | 0 | 1,799,843 | 0 | 0 | 1,799,843 |
| Street Improvement Fund | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| TASP Impact Fees | 6,853,000 | 10,153,000 | 843,000 | 3,953,000 | 11,715,000 | 33,517,000 |
| TDA Article III | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 400,000 |
| Vehicle Registration Fee | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Water Capital Surcharge | 4,174,000 | 11,224,000 | 8,257,000 | 2,687,000 | 2,827,000 | 29,169,000 |
| Water Line Extension Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Sub Total | \$35,861,735 | \$40,855,609 | \$31,504,843 | \$18,439,000 | \$38,970,000 | \$165,631,187 |

| External Financing | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------|--------------------|---------------------|------------|------------|------------|---------------------|
| Grants/Reimb./Developer Fees | 2,900,000 | 0 | 0 | 0 | 0 | 2,900,000 |
| Wastewater Revenue Bonds | 0 | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| Sub Total | \$2,900,000 | \$20,000,000 | \$0 | \$0 | \$0 | \$22,900,000 |

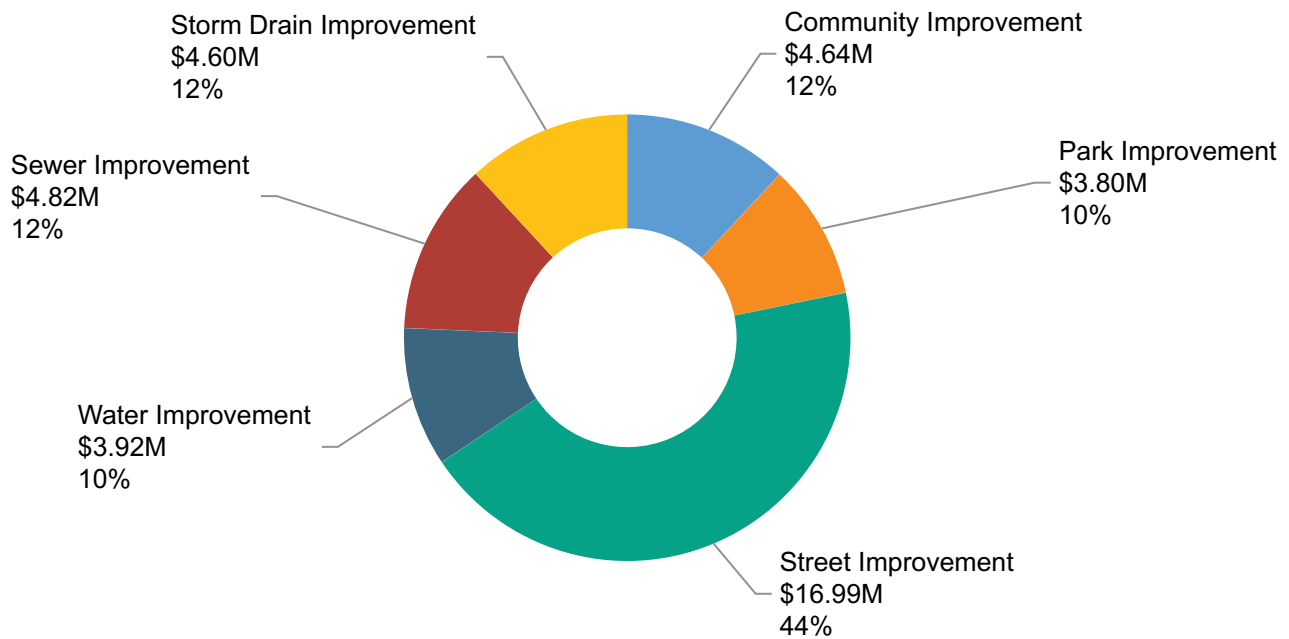
| | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| No Funding Source | 0 | 6,507,000 | 42,377,000 | 3,477,000 | 5,177,000 | 57,538,000 |
| Total | \$38,761,735 | \$67,362,609 | \$73,881,843 | \$21,916,000 | \$44,147,000 | \$246,069,187 |

Capital Improvement Program Grand Summary

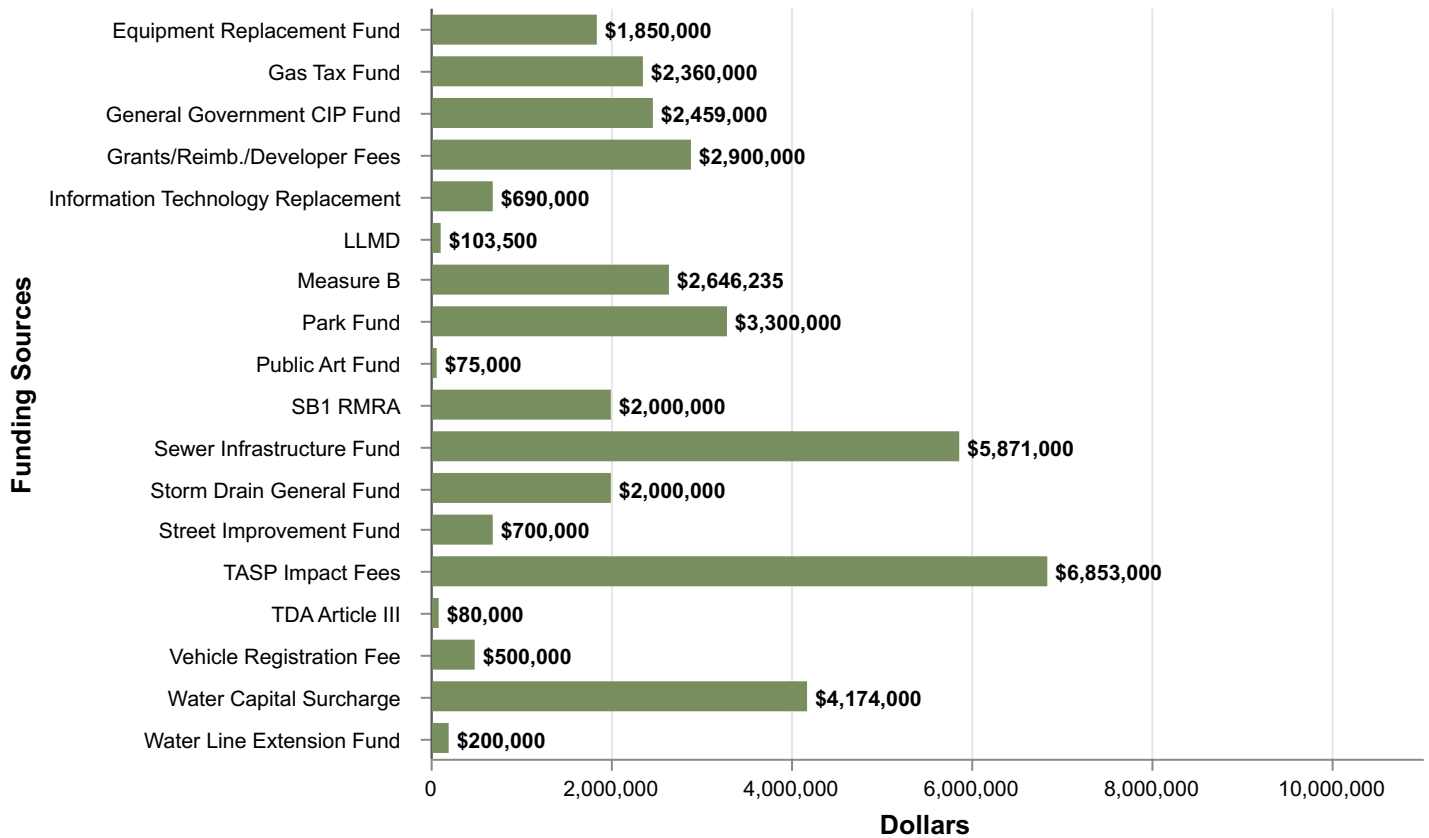
Five-Year Expenditure by Category for 2026-30



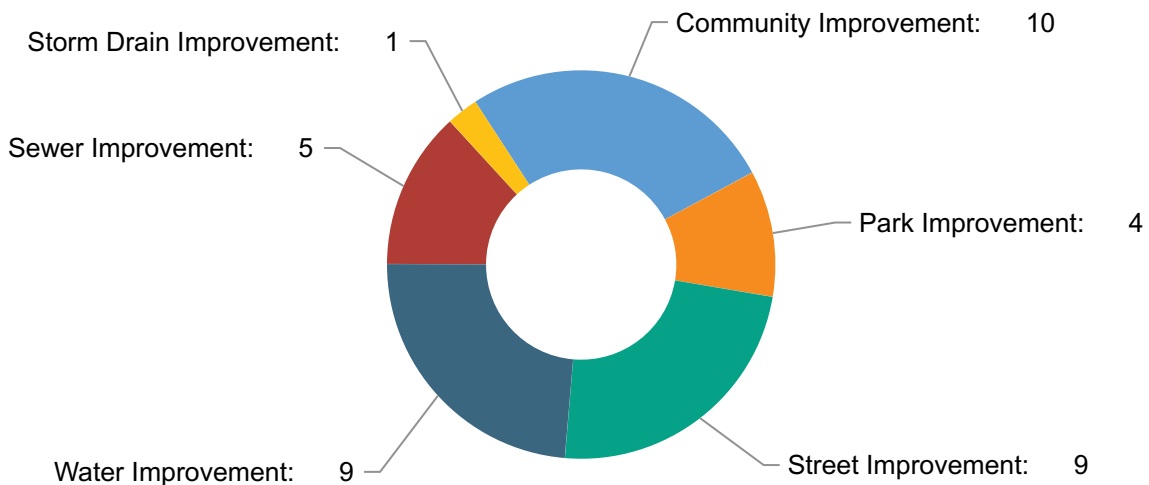
Expenditures by Category for FY 2025-26



Funding Sources for FY 2025-26



Number of Projects Funded by Category for FY 2025-26



Proposed New Projects in 2026-30

Community Improvements

| Pg. | No. | Project Name | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------|-----|---------------------------------------|-------------|------------|------------|------------|------------|-------------|
| 156 | New | End-User Computer Replacement | 290,000 | 215,000 | 215,000 | 215,000 | 215,000 | 1,150,000 |
| 158 | New | City Facilities AV System Replacement | 400,000 | 300,000 | 300,000 | 0 | 0 | 1,000,000 |
| 160 | New | Urban Search and Rescue Vehicle | 1,850,000 | 0 | 0 | 0 | 0 | 1,850,000 |
| Total | | | \$2,540,000 | \$515,000 | \$515,000 | \$215,000 | \$215,000 | \$4,000,000 |

Street Improvements

| Pg. | No. | Project Name | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------|-----|------------------------------------|-------------|------------|------------|------------|-------------|-------------|
| 294 | New | Street Resurfacing Project 2029-30 | 0 | 0 | 0 | 0 | 4,400,000 | 4,400,000 |
| 296 | New | SS4A Improvements Project | 3,625,000 | 0 | 0 | 0 | 0 | 3,625,000 |
| Total | | | \$3,625,000 | \$0 | \$0 | \$0 | \$4,400,000 | \$8,025,000 |

Water Improvements

| Pg. | No. | Project Name | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------|-----|--|------------|-------------|------------|------------|------------|-------------|
| 356 | New | Fire Flow Pipeline Improvement - Phase 1 | 750,000 | 2,005,000 | 0 | 0 | 0 | 2,755,000 |
| Total | | | \$750,000 | \$2,005,000 | \$0 | \$0 | \$0 | \$2,755,000 |

Sewer Improvements

| Pg. | No. | Project Name | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------|-----|---|------------|------------|------------|------------|------------|-----------|
| 386 | New | Sanitary Sewer Pipeline Improvement - Phase 1 | 266,000 | 730,000 | 0 | 0 | 0 | 996,000 |
| Total | | | \$266,000 | \$730,000 | \$0 | \$0 | \$0 | \$996,000 |

Storm Drain Improvements

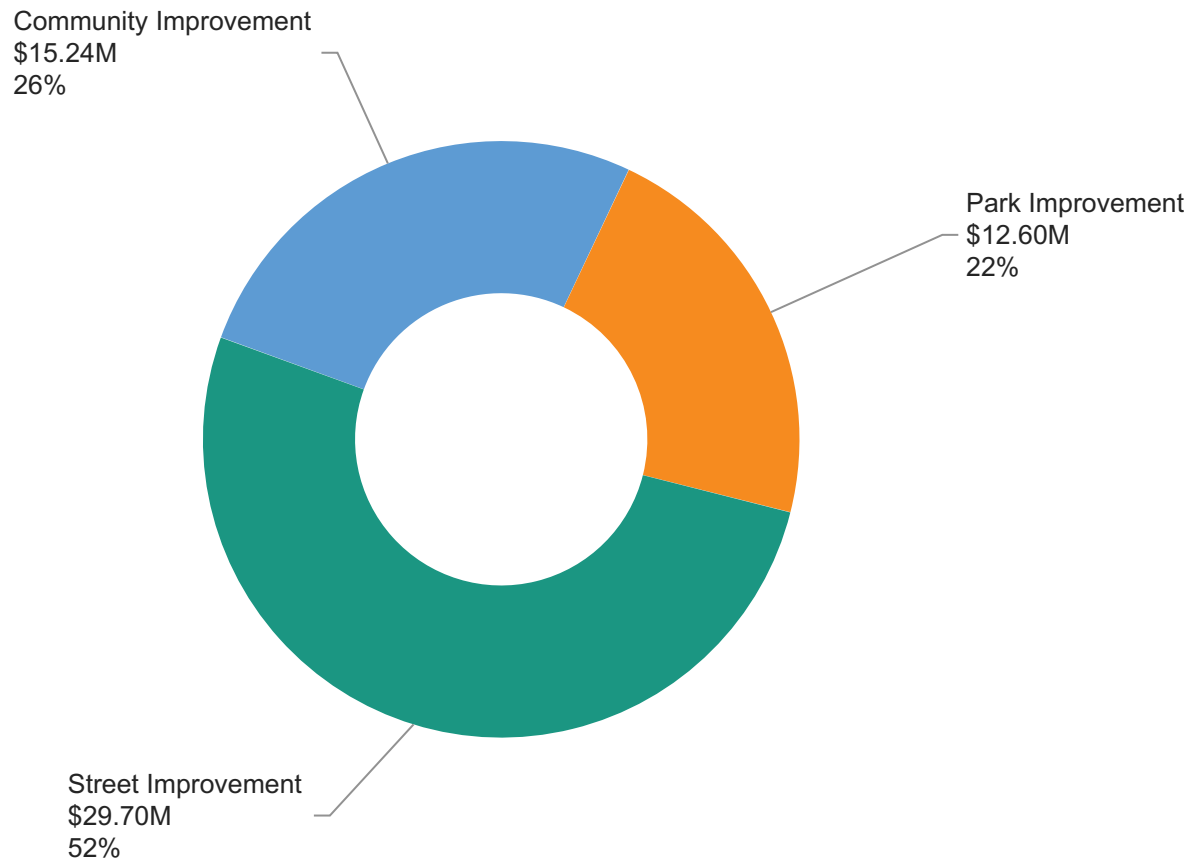
| Pg. | No. | Project Name | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------|-----|---|-------------|------------|------------|------------|------------|-------------|
| 408 | New | Technology Drive Utilities and Road Improvement | 4,600,000 | 0 | 0 | 0 | 0 | 4,600,000 |
| Total | | | \$4,600,000 | \$0 | \$0 | \$0 | \$0 | \$4,600,000 |

New Projects added to the Capital Improvement Program as approved by the City Council without an identified funding source are listed under the Planned Projects Without Funding.

Project Categories with Insufficient or No Funding

Summary Overview

| Project Categories | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------|--------------------|---------------------|--------------------|--------------------|---------------------|
| Community Improvement | 0 | 4,507,000 | 6,677,000 | 2,027,000 | 2,027,000 | 15,238,000 |
| Park Improvement | 0 | 850,000 | 10,050,000 | 850,000 | 850,000 | 12,600,000 |
| Street Improvement | 0 | 1,150,000 | 25,650,000 | 600,000 | 2,300,000 | 29,700,000 |
| Water Improvement | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer Improvement | 0 | 0 | 0 | 0 | 0 | 0 |
| Storm Drain Improvement | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$0 | \$6,507,000 | \$42,377,000 | \$3,477,000 | \$5,177,000 | \$57,538,000 |



Projects with Insufficient or No Funding

Community Improvement Projects

| Pg. | No. | Project Name | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Estimated Cost |
|--|------|--|------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 74 | 3403 | Fire Station Improvements | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| 76 | 3406 | City Buildings Improvements | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 |
| 78 | 3414 | City Buildings Exterior Improvements | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| 84 | 3422 | City Buildings Roof Improvements | 0 | 1,200,000 | 150,000 | 150,000 | 150,000 | 1,650,000 |
| 110 | 3462 | On-Call Facilities Maintenance & Repair Services | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 1,600,000 |
| 124 | 3484 | Electronic Records Management System | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| 126 | 3485 | Community Center Roof Renovation | 0 | 0 | 4,000,000 | 0 | 0 | 4,000,000 |
| 132 | 3490 | Capital Improvement Program Administration | 0 | 252,000 | 252,000 | 252,000 | 252,000 | 1,008,000 |
| 136 | 3496 | GIS Development and Data Collection | 0 | 225,000 | 225,000 | 225,000 | 225,000 | 900,000 |
| 142 | 3499 | City Building's HVAC System Improvements | 0 | 780,000 | 350,000 | 0 | 0 | 1,130,000 |
| 152 | 3508 | Gateway Signage | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 154 | 3716 | City Parking Lot Rehabilitation Program | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| 158 | New | City Facilities AV System Replacement | 0 | 300,000 | 300,000 | 0 | 0 | 600,000 |
| Total Community Improvement Needs | | | \$0 | \$4,507,000 | \$6,677,000 | \$2,027,000 | \$2,027,000 | \$15,238,000 |

Park Improvement Projects

| Pg. | No. | Project Name | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Estimated Cost |
|-------------------------------------|------|--|------------|------------------|---------------------|------------------|------------------|---------------------|
| 178 | 3424 | Citywide Park Rehabilitation | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 2,400,000 |
| 180 | 3463 | On-Call Parks and Landscaping Services | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| 184 | 3491 | Softball Fields Improvement | 0 | 0 | 7,000,000 | 0 | 0 | 7,000,000 |
| 198 | 5110 | Sandalwood Park Renovation | 0 | 0 | 2,200,000 | 0 | 0 | 2,200,000 |
| 200 | 5113 | Minor Sports Courts Rehabilitation Program | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Total Park Improvement Needs | | | \$0 | \$850,000 | \$10,050,000 | \$850,000 | \$850,000 | \$12,600,000 |

Projects with Insufficient or No Funding

Street Improvement Projects

| Pg. | No. | Project Name | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Estimated Cost |
|---------------------------------------|------|---|------------|--------------------|---------------------|------------------|--------------------|---------------------|
| 224 | 2018 | Montague Ped. Overcrossing at Penitencia | 0 | 0 | 21,500,000 | 0 | 0 | 21,500,000 |
| 230 | 3425 | Main St. Utility Undergrounding | 0 | 500,000 | 1,500,000 | 0 | 0 | 2,000,000 |
| 234 | 3430 | Main St. Street Light Project | 0 | 0 | 2,400,000 | 350,000 | 2,050,000 | 4,800,000 |
| 236 | 3438 | Annual Tree Replacement Program | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| 240 | 3449 | Park & Street Landscape Irrigation Improvements | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| 252 | 4267 | Soundwall and Barrier Improvements | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| 274 | 4301 | Hammond Way Street Light Project | 0 | 400,000 | 0 | 0 | 0 | 400,000 |
| Total Street Improvement Needs | | | \$0 | \$1,150,000 | \$25,650,000 | \$600,000 | \$2,300,000 | \$29,700,000 |

Projects Proposed to be Funded as of July 1, 2025

Community Improvement Projects

Refer to project details on pages 48-66.

| Pg. | No. | Project Name | Proposed FY 2025-26 Amount |
|-------|------|--|----------------------------|
| 70 | 2010 | Land/Right-of-Way Value Determination | 5,000 |
| 74 | 3403 | Fire Station Improvements | 100,000 |
| 76 | 3406 | City Buildings Improvements | 1,075,000 |
| 84 | 3422 | City Buildings Roof Improvements | 200,000 |
| 110 | 3462 | On-Call Facilities Maintenance & Repair Services | 400,000 |
| 130 | 3489 | Public Art Program | 75,000 |
| 132 | 3490 | Capital Improvement Program Administration | 240,000 |
| 156 | New | End-User Computer Replacement | 290,000 |
| 158 | New | City Facilities AV System Replacement | 400,000 |
| 160 | New | Urban Search and Rescue Vehicle | 1,850,000 |
| Total | | | \$4,635,000 |

Funding Source

| | |
|------------------------------------|-------------|
| Equipment Replacement Fund | 1,850,000 |
| General Government CIP Fund | 1,859,000 |
| Information Technology Replacement | 690,000 |
| Public Art Fund | 75,000 |
| Sewer Infrastructure Fund | 54,000 |
| TASP Impact Fees | 53,000 |
| Water Capital Surcharge | 54,000 |
| Total | \$4,635,000 |

Park Improvement Projects

Refer to project details on pages 164-169.

| Pg. | No. | Project Name | Proposed FY 2025-26 Amount |
|-------|------|---|----------------------------|
| 174 | 2023 | Metro Tango Subdistrict Park | 500,000 |
| 182 | 3471 | Sinnott Park Playground Renovation | 1,700,000 |
| 190 | 3505 | MSC Bleacher Replacement and ADA Improvements | 1,500,000 |
| 202 | 5116 | Pickleball Improvements | 100,000 |
| Total | | | \$3,800,000 |

Funding Source

| | |
|------------------|-------------|
| Park Fund | 3,300,000 |
| TASP Impact Fees | 500,000 |
| Total | \$3,800,000 |

Projects Proposed to be Funded as of July 1, 2025

Street Improvement Projects

Refer to project details on pages 206-216.

| Pg. | No. | Project Name | Proposed FY 2025-26 Amount |
|-----------------------|------|---|----------------------------|
| 222 | 2016 | S. Milpitas Blvd. Road Extension | 6,300,000 |
| 226 | 3402 | McCarthy Blvd. LLMD 95-1 Improvements | 83,500 |
| 228 | 3411 | Sinclair LLMD 98-1 Improvements | 20,000 |
| 232 | 3426 | Annual Sidewalk Repair Program | 765,000 |
| 238 | 3440 | Streetlight, Signage, Traffic Signal Improvements | 600,000 |
| 256 | 4283 | ADA Curb Ramp Transition Program | 300,000 |
| 266 | 4295 | Street Pavement Restriping Program | 150,000 |
| 286 | 4307 | Street Resurfacing Project 2025-26 | 4,956,235 |
| 296 | New | SS4A Improvements Project | 3,625,000 |
| Total | | | \$16,799,735 |
| Funding Source | | | |
| | | Gas Tax Fund | 1,860,000 |
| | | General Government CIP Fund | 600,000 |
| | | Grants/Reimb./Developer Fees | 2,900,000 |
| | | LLMD | 103,500 |
| | | Measure B | 2,456,235 |
| | | SB1 RMRA | 2,000,000 |
| | | TDA Article III | 80,000 |
| | | TASP Impact Fees | 6,300,000 |
| | | Vehicle Registration Fee | 500,000 |
| Total | | | \$16,799,735 |

Water Improvement Projects

Refer to project details on pages 300-305.

| Pg. | No. | Project Name | Proposed FY 2025-26 Amount |
|-----------------------|------|---|----------------------------|
| 318 | 7110 | Hydrant Replacement Program | 200,000 |
| 328 | 7126 | Water Conservation Program | 200,000 |
| 330 | 7127 | Water Supervisory Control & Data Acquisition | 200,000 |
| 332 | 7133 | Minor Water Projects | 500,000 |
| 336 | 7137 | On-Call Water Maintenance & Repair Services | 350,000 |
| 338 | 7140 | Cross Connection Control Program | 400,000 |
| 340 | 7141 | Asset Renewal and Replacement Program | 1,185,000 |
| 342 | 7143 | Risk and Resiliency Improvements | 135,000 |
| 356 | New | Fire Flow Pipeline Improvement - Phase 1 | 750,000 |
| Total | | | \$3,920,000 |
| Funding Source | | | |
| | | Water Capital Surcharge | 3,720,000 |
| | | Water Line Extension Fund | 200,000 |
| Total | | | \$3,920,000 |

Projects Proposed to be Funded as of July 1, 2025

Sewer Improvement Projects

Refer to project details on pages 360-365.

| Pg. | No. | Project Name | Proposed FY 2025-26 Amount |
|---------------------------|------|--|----------------------------|
| 366 | 6118 | SJ/SC Regional Waste Water Facility | 3,551,000 |
| 370 | 6124 | Sewer Pump Station Rehabilitation Program | 800,000 |
| 378 | 6134 | On-Call Sewer Maintenance & Repair Services | 100,000 |
| 380 | 6135 | Sanitary Sewer CCTV Inspections & Improvements | 100,000 |
| 386 | New | Sanitary Sewer Pipeline Improvement - Phase 1 | 266,000 |
| Total | | | \$4,817,000 |
| Funding Source | | | |
| Sewer Infrastructure Fund | | | 4,817,000 |
| Total | | | \$4,817,000 |

Storm Drain Improvement Projects

Refer to project details on pages 390-395.

| Pg. | No. | Project Name | Proposed FY 2025-26 Amount |
|---------------------------|-----|---|----------------------------|
| 408 | New | Technology Drive Utilities and Road Improvement | 4,600,000 |
| Total | | | \$4,600,000 |
| Funding Source | | | |
| Gas Tax Fund | | | 500,000 |
| Sewer Infrastructure Fund | | | 1,000,000 |
| Storm Drain General Fund | | | 2,000,000 |
| Street Improvement Fund | | | 700,000 |
| Water Capital Surcharge | | | 400,000 |
| Total | | | \$4,600,000 |

Projects Funded in Prior Years

Community Improvement Projects

| Pg. | No. | Project Name | Uncommitted Balance as of 4/30/2025 | Approved Funding as of 4/30/2025 |
|-----|------|---|--|-------------------------------------|
| 70 | 2010 | Land/Right-of-Way Value Determination | 4,000 | 46,000 |
| 72 | 2011 | Metro Area Police Substation | 262,000 | 310,000 |
| 74 | 3403 | Fire Station Improvements | 569,000 | 1,850,000 |
| 76 | 3406 | City Buildings Improvements | 2,340,000 | 6,951,061 |
| 78 | 3414 | City Buildings Exterior Improvements | 360,000 | 600,000 |
| 80 | 3415 | PD Communications | 75,000 | 3,001,000 |
| 82 | 3418 | City Std. Details, Guidelines, & Specifications | 395,000 | 400,000 |
| 84 | 3422 | City Buildings Roof Improvements | 313,000 | 1,250,000 |
| 86 | 3423 | Police Records Management System | 0 | 988,777 |
| 88 | 3427 | Technology Projects | 331,000 | 2,015,000 |
| 90 | 3434 | Permitting Technology Improvements | 0 | 235,075 |
| 92 | 3435 | Finance System Upgrade | 16,000 | 1,250,000 |
| 94 | 3436 | ADA Compliance Review | 18,000 | 331,158 |
| 96 | 3437 | Milpitas Gateway - Main Street Specific Plan Update | 0 | 1,174,073 |
| 98 | 3445 | Public Safety/DPW Disaster Plan Update | 117,000 | 175,000 |
| 100 | 3447 | Fire Station No. 2 Replacement | 2,000 | 13,302,800 |
| 102 | 3452 | (Rmb) SCVWD Creek Projects | 25,000 | 2,400,862 |
| 104 | 3453 | Climate Action Plan Implementation | 81,000 | 445,000 |
| 106 | 3459 | ALPRs and Security Cameras Program | 56,000 | 515,000 |
| 108 | 3460 | Comprehensive Zoning Ordinance Update | 81,000 | 1,000,000 |
| 110 | 3462 | On-Call Facilities Maintenance & Repair Services | 344,000 | 1,895,000 |
| 112 | 3464 | Mobile Emergency Operations Center | 31,000 | 1,240,000 |
| 114 | 3465 | Fire Station No. 1 Modular Building Replacement | 149,000 | 1,120,000 |
| 116 | 3466 | Financial System Enterprise Resource Planning | 2,511,000 | 3,300,000 |
| 118 | 3467 | Human Resources Information System | 928,000 | 1,450,000 |
| 120 | 3469 | Metro Impact Fee Study | 16,000 | 330,000 |
| 122 | 3470 | City Hall Fountain & Landscape Renovation | 250,000 | 250,000 |
| 124 | 3484 | Electronic Records Management System | 150,000 | 150,000 |
| 126 | 3485 | Community Center Roof Renovation | 500,000 | 500,000 |
| 128 | 3488 | Community and Senior Center Energy Resilience Project | 685,000 | 5,107,597 |
| 130 | 3489 | Public Art Program | 570,000 | 766,000 |
| 132 | 3490 | Capital Improvement Program Administration | 902,000 | 2,545,000 |
| 134 | 3494 | City Hall Air Handlers Replacement | 2,500,000 | 2,500,000 |

— Continue to next page —

Projects Funded in Prior Years

Community Improvement Projects (continued...)

| Pg. | No. | Project Name | Uncommitted Balance as of 4/30/2025 | Approved Funding as of 4/30/2025 |
|--------------|------|--|--|-------------------------------------|
| 136 | 3496 | GIS Development and Data Collection | 547,000 | 987,000 |
| 138 | 3497 | Public Safety Mobile Computer Terminals | 92,000 | 510,000 |
| 140 | 3498 | Council Chamber AV System Replacement | 5,000 | 800,000 |
| 142 | 3499 | City Building's HVAC System Improvements | 340,000 | 975,000 |
| 144 | 3502 | Land Management System Replacement | 1,500,000 | 1,500,000 |
| 146 | 3503 | Historic Resource Master Plan Update | 200,000 | 200,000 |
| 148 | 3504 | Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan | 180,000 | 600,000 |
| 150 | 3506 | Watershed Analysis | 0 | 120,790 |
| 152 | 3508 | Gateway Signage | 210,000 | 250,000 |
| 154 | 3716 | City Parking Lot Rehabilitation Program | 533,000 | 840,000 |
| Total | | | \$18,188,000 | \$66,177,193 |

Park Improvement Projects

| Pg. | No. | Project Name | Uncommitted Balance as of 4/30/2025 | Approved Funding as of 4/30/2025 |
|--------------|------|--|--|-------------------------------------|
| 170 | 2005 | Delano Manongs Pedestrian Bridge | 1,549,000 | 2,425,000 |
| 172 | 2012 | (Rmb) Metro Linear Trails | 2,770,000 | 3,270,000 |
| 174 | 2023 | Metro Tango Subdistrict Park | 86,000 | 600,000 |
| 176 | 2024 | Innovation District Parks and Trails Master Plan | 3,000 | 200,000 |
| 178 | 3424 | Citywide Park Rehabilitation | 667,000 | 2,703,497 |
| 180 | 3463 | On-Call Parks and Landscaping Services | 241,000 | 720,000 |
| 182 | 3471 | Sinnott Park Playground Renovation | 19,000 | 100,000 |
| 184 | 3491 | Softball Fields Improvement | 245,000 | 800,000 |
| 186 | 3500 | ARPA Park Rehabilitation – DPW | 0 | 1,340,543 |
| 188 | 3501 | ARPA Park Rehabilitation – Engineering | 31,000 | 3,270,815 |
| 190 | 3505 | MSC Bleacher Replacement and ADA Improvements | 11,000 | 200,000 |
| 192 | 5055 | Alviso Adobe Renovation | 49,000 | 8,359,272 |
| 194 | 5102 | Delano Manongs Park | 888,000 | 12,154,820 |
| 196 | 5108 | Sports Fields Turf Rehabilitation Program | 605,000 | 776,000 |
| 198 | 5110 | Sandalwood Park Renovation | 58,000 | 475,000 |
| 200 | 5113 | Minor Sports Courts Rehabilitation Program | 387,000 | 1,200,000 |
| 202 | 5116 | Pickleball Improvements | 68,000 | 100,000 |
| Total | | | \$7,677,000 | \$38,694,947 |

Projects Funded in Prior Years

Street Improvement Projects

| Pg. | No. | Project Name | Uncommitted Balance as of 4/30/2025 | Approved Funding as of 4/30/2025 |
|--------------|------|---|--|-------------------------------------|
| 218 | 2001 | Light Rail Median Landscaping | 2,049,000 | 5,996,000 |
| 220 | 2008 | Montague Pedestrian Overcrossing at Piper Dr. | 2,560,000 | 8,750,000 |
| 222 | 2016 | S. Milpitas Blvd. Road Extension | 2,731,000 | 6,400,000 |
| 224 | 2018 | Montague Ped. Overcrossing at Penitencia | 744,000 | 3,500,000 |
| 226 | 3402 | McCarthy Blvd. LLMD 95-1 Improvements | 390,000 | 1,173,756 |
| 228 | 3411 | Sinclair LLMD 98-1 Improvements | 122,000 | 276,625 |
| 230 | 3425 | Main St. Utility Undergrounding | 50,000 | 280,613 |
| 232 | 3426 | Annual Sidewalk Repair Program | 907,000 | 4,301,840 |
| 234 | 3430 | Main St. Street Light Project | 35,000 | 300,000 |
| 236 | 3438 | Annual Tree Replacement Program | 197,000 | 544,000 |
| 238 | 3440 | Streetlight, Signage, Traffic Signal Improvements | 1,209,000 | 3,714,432 |
| 240 | 3449 | Park & Street Landscape Irrigation Improvements | 428,000 | 806,000 |
| 242 | 3455 | Parking Prohibited Street Sweeping Program | 260,000 | 400,000 |
| 244 | 3468 | Median Conversion Project | 540,000 | 600,000 |
| 246 | 3493 | Milpitas SMART | 0 | 2,955,916 |
| 248 | 4258 | Calaveras Blvd. Widening Project | 56,000 | 5,106,960 |
| 250 | 4265 | BART Extension Coordination and Planning | 87,000 | 2,480,956 |
| 252 | 4267 | Soundwall and Barrier Improvements | 406,000 | 1,388,466 |
| 254 | 4274 | I-880 Interchange Right-of-Way Closeout | 615,000 | 727,181 |
| 256 | 4283 | ADA Curb Ramp Transition Program | 400,000 | 3,070,801 |
| 258 | 4288 | Traffic Studies & Safety Improvements | 253,000 | 620,000 |
| 260 | 4290 | City Bridge Improvements | 116,000 | 250,000 |
| 262 | 4293 | Citywide Traffic Safety Assessment | 3,000 | 400,000 |
| 264 | 4294 | SR237 HOV Lane Improvements | 0 | 550,000 |
| 266 | 4295 | Street Pavement Restriping Program | 0 | 1,200,000 |
| 268 | 4297 | Citywide Traffic Modeling | 0 | 400,000 |
| 270 | 4299 | Bicycle Improvement Project | 898,000 | 1,000,000 |
| 272 | 4300 | Street Resurfacing Project 2024-25 | 4,551,000 | 4,597,562 |
| 274 | 4301 | Hammond Way Street Light Project | 91,000 | 100,000 |
| 276 | 4302 | Calaveras Road Landslide Repair | 482,000 | 500,000 |
| 278 | 4303 | Street Resurfacing Project 2021-22 | 46,000 | 4,337,276 |
| 280 | 4304 | Street Resurfacing Project 2022-23 | 199,000 | 4,377,050 |
| 282 | 4305 | Street Resurfacing Project 2023-24 | 3,709,000 | 4,882,118 |
| 284 | 4306 | Bike and Pedestrian Outreach | 2,000 | 129,000 |
| Total | | | \$24,136,000 | \$76,116,552 |

Projects Funded in Prior Years

Water Improvement Projects

| Pg. | No. | Project Name | Uncommitted Balance as of 4/30/2025 | Approved Funding as of 4/30/2025 |
|--------------|------|---|--|-------------------------------------|
| 306 | 2002 | 2nd SCVWD Water Reservoir & Pump Station | 197,000 | 200,000 |
| 308 | 2009 | SCVWD Second Water Supply Turnout | 99,000 | 100,000 |
| 310 | 2019 | (Rmb) Metro Recycled Water Distribution | 0 | 605,000 |
| 312 | 2020 | SCVWD Zone 1 Pressure Red. Valve | 100,000 | 100,000 |
| 314 | 7076 | Well Upgrade Project | 3,307,000 | 15,990,000 |
| 316 | 7100 | Aging Water System/Seismic Improvements | 3,134,000 | 4,382,781 |
| 318 | 7110 | Hydrant Replacement Program | 12,000 | 836,360 |
| 320 | 7112 | Reservoir Cleaning Program | 616,000 | 840,000 |
| 322 | 7118 | Dempsey Road Water Line Replacement | 5,172,000 | 7,857,772 |
| 324 | 7121 | Automated Meter Replacement Program | 1,000 | 14,380,661 |
| 326 | 7125 | BART Project - Water Improvements | 127,000 | 2,503,920 |
| 328 | 7126 | Water Conservation Program | 216,000 | 1,785,000 |
| 330 | 7127 | Water Supervisory Control & Data Acquisition | 70,000 | 6,516,600 |
| 332 | 7133 | Minor Water Projects | 958,000 | 3,446,000 |
| 334 | 7135 | Water Leak Detection & Condition Assessment Program | 254,000 | 631,474 |
| 336 | 7137 | On-Call Water Maintenance & Repair Services | 454,000 | 1,575,000 |
| 338 | 7140 | Cross Connection Control Program | 252,000 | 750,000 |
| 340 | 7141 | Asset Renewal and Replacement Program | 500,000 | 500,000 |
| 344 | 7147 | Pinewood Well Facility Rehabilitation Project | 500,000 | 500,000 |
| 346 | 7148 | Pressure Reducing Valve Station Relocation Project | 465,000 | 465,000 |
| 348 | 7149 | Sunnyhills Turnout Rehabilitation Project | 1,165,000 | 1,165,000 |
| Total | | | \$17,599,000 | \$65,130,568 |

Projects Funded in Prior Years

Sewer Improvement Projects

| Pg. | No. | Project Name | Uncommitted Balance as of 4/30/2025 | Approved Funding as of 4/30/2025 |
|--------------|------|---|--|-------------------------------------|
| 366 | 6118 | SJ/SC Regional Waste Water Facility | 8,466,000 | 95,913,245 |
| 368 | 6121 | BART Project - Sewer Improvements | 0 | 243,323 |
| 370 | 6124 | Sewer Pump Station Rehabilitation Program | 1,263,000 | 2,052,000 |
| 372 | 6126 | Minor Sewer Projects | 168,000 | 313,000 |
| 374 | 6127 | Sanitary Supervisory Control & Data Acquisition | 0 | 316,600 |
| 376 | 6130 | Main Lift Station Odor Emissions Control | 11,000 | 2,450,000 |
| 378 | 6134 | On-Call Sewer Maintenance & Repair Services | 31,000 | 365,000 |
| 380 | 6135 | Sanitary Sewer CCTV Inspections & Improvements | 957,000 | 1,517,996 |
| 382 | 6137 | Forcemain "A" Project | 2,929,000 | 2,940,000 |
| Total | | | \$13,825,000 | \$106,111,164 |

Storm Drain Improvement Projects

| Pg. | No. | Project Name | Uncommitted Balance as of 4/30/2025 | Approved Funding as of 4/30/2025 |
|--------------|------|--|--|-------------------------------------|
| 396 | 3711 | BART Project - Storm Improvements | 1,000 | 33,000 |
| 398 | 3714 | Flap Gate Replacement | 471,000 | 500,000 |
| 400 | 3715 | Storm Drain System Rehabilitation | 1,316,000 | 2,616,410 |
| 402 | 3718 | Storm Supervisory Control & Data Acquisition | 0 | 2,416,590 |
| 404 | 3719 | On-Call Storm Maintenance & Repair Services | 72,000 | 245,000 |
| 406 | 3724 | Main Street Flood Study | 464,000 | 500,000 |
| Total | | | \$2,324,000 | \$6,311,000 |

Projects Proposed to be Closed as of June 30, 2025

| Community Improvement Projects | | Reason to Close |
|--------------------------------|---|-----------------|
| 3415 | PD Communications | Completed |
| 3434 | Permitting Technology Improvements | Relocated |
| 3447 | Fire Station No. 2 Replacement | Completed |
| 3452 | (Rmb) SCVWD Creek Projects | Completed |
| 3464 | Mobile Emergency Operations Center | Completed |
| 3497 | Public Safety Mobile Computer Terminals | Completed |
| 3498 | Council Chamber AV System Replacement | Completed |
| 3506 | Watershed Analysis | Completed |

| Park Improvements Projects | | Reason to Close |
|----------------------------|--------------------------------|-----------------|
| 3500 | ARPA Park Rehabilitation – DPW | Completed |
| 5055 | Alviso Adobe Renovation | Completed |

| Street Projects | | Reason to Close |
|-----------------|------------------------------------|-----------------|
| 4293 | Citywide Traffic Safety Assessment | Completed |
| 4297 | Citywide Traffic Modeling | Completed |

| Water Projects | | Reason to Close |
|----------------|-------------------------------------|-----------------|
| 7121 | Automated Meter Replacement Program | Completed |
| 7125 | BART Project - Water Improvements | Completed |

| Sewer Projects | | Reason to Close |
|----------------|---|-----------------|
| 6121 | BART Project - Sewer Improvements | Completed |
| 6127 | Sanitary Supervisory Control & Data Acquisition | Completed |
| 6130 | Main Lift Station Odor Emissions Control | Completed |

| Storm Drain Projects Projects | | Reason to Close |
|-------------------------------|--|-----------------|
| 3711 | BART Project - Storm Improvements | Completed |
| 3718 | Storm Supervisory Control & Data Acquisition | Completed |

COMMUNITY IMPROVEMENT PROJECTS

2026-30 Summary of Estimated Costs

| Pg. | No. | Project Name | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total Cost |
|-----|------|---|------------|------------|------------|------------|------------|------------|------------|
| 70 | 2010 | Land/Right-of-Way Value Determination | 46,000 | 5,000 | 9,000 | 9,000 | 9,000 | 9,000 | 87,000 |
| 72 | 2011 | Metro Area Police Substation | 310,000 | 0 | 0 | 690,000 | 0 | 0 | 1,000,000 |
| 74 | 3403 | Fire Station Improvements | 1,850,000 | 100,000 | 150,000 | 150,000 | 150,000 | 150,000 | 2,550,000 |
| 76 | 3406 | City Buildings Improvements | 6,951,061 | 1,075,000 | 500,000 | 500,000 | 500,000 | 500,000 | 10,026,061 |
| 78 | 3414 | City Buildings Exterior Improvements | 600,000 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 1,200,000 |
| 80 | 3415 | PD Communications | 3,001,000 | 0 | 0 | 0 | 0 | 0 | 3,001,000 |
| 82 | 3418 | City Std. Details, Guidelines, & Specifications | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| 84 | 3422 | City Buildings Roof Improvements | 1,250,000 | 200,000 | 1,200,000 | 150,000 | 150,000 | 150,000 | 3,100,000 |
| 86 | 3423 | Police Records Management System | 988,777 | 0 | 0 | 0 | 0 | 0 | 988,777 |
| 88 | 3427 | Technology Projects | 2,015,000 | 0 | 0 | 0 | 0 | 0 | 2,015,000 |
| 90 | 3434 | Permitting Technology Improvements | 235,075 | 0 | 0 | 0 | 0 | 0 | 235,075 |
| 92 | 3435 | Finance System Upgrade | 1,250,000 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| 94 | 3436 | ADA Compliance Review | 331,158 | 0 | 0 | 0 | 0 | 0 | 331,158 |
| 96 | 3437 | Milpitas Gateway - Main Street Specific Plan Update | 1,174,073 | 0 | 0 | 0 | 0 | 0 | 1,174,073 |
| 98 | 3445 | Public Safety/DPW Disaster Plan Update | 175,000 | 0 | 0 | 0 | 0 | 0 | 175,000 |
| 100 | 3447 | Fire Station No. 2 Replacement | 13,302,800 | 0 | 0 | 0 | 0 | 0 | 13,302,800 |
| 102 | 3452 | (Rmb) SCVWD Creek Projects | 2,400,862 | 0 | 0 | 0 | 0 | 0 | 2,400,862 |
| 104 | 3453 | Climate Action Plan Implementation | 445,000 | 0 | 0 | 0 | 0 | 0 | 445,000 |
| 106 | 3459 | ALPRs and Security Cameras Program | 515,000 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| 108 | 3460 | Comprehensive Zoning Ordinance Update | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| 110 | 3462 | On-Call Facilities Maintenance & Repair Services | 1,895,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,895,000 |
| 112 | 3464 | Mobile Emergency Operations Center | 1,240,000 | 0 | 0 | 0 | 0 | 0 | 1,240,000 |
| 114 | 3465 | Fire Station No. 1 Modular Building Replacement | 1,120,000 | 0 | 0 | 0 | 0 | 0 | 1,120,000 |
| 116 | 3466 | Financial System Enterprise Resource Planning | 3,300,000 | 0 | 0 | 0 | 0 | 0 | 3,300,000 |
| 118 | 3467 | Human Resources Information System | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 1,450,000 |
| 120 | 3469 | Metro Impact Fee Study | 330,000 | 0 | 0 | 0 | 0 | 0 | 330,000 |
| 122 | 3470 | City Hall Fountain & Landscape Renovation | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| 124 | 3484 | Electronic Records Management System | 150,000 | 0 | 200,000 | 0 | 0 | 0 | 350,000 |
| 126 | 3485 | Community Center Roof Renovation | 500,000 | 0 | 0 | 4,000,000 | 0 | 0 | 4,500,000 |
| 128 | 3488 | Community and Senior Center Energy Resilience Project | 5,107,597 | 0 | 0 | 0 | 0 | 0 | 5,107,597 |

2026-30 Summary of Estimated Costs

| Pg. | No. | Project Name | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total Cost |
|-------------------|------|--|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 130 | 3489 | Public Art Program | 766,000 | 75,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,041,000 |
| 132 | 3490 | Capital Improvement Program Administration | 2,545,000 | 240,000 | 720,000 | 720,000 | 720,000 | 720,000 | 5,665,000 |
| 134 | 3494 | City Hall Air Handlers Replacement | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| 136 | 3496 | GIS Development and Data Collection | 987,000 | 0 | 225,000 | 225,000 | 225,000 | 225,000 | 1,887,000 |
| 138 | 3497 | Public Safety Mobile Computer Terminals | 510,000 | 0 | 0 | 0 | 0 | 0 | 510,000 |
| 140 | 3498 | Council Chamber AV System Replacement | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| 142 | 3499 | City Building's HVAC System Improvements | 975,000 | 0 | 780,000 | 350,000 | 0 | 0 | 2,105,000 |
| 144 | 3502 | Land Management System Replacement | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| 146 | 3503 | Historic Resource Master Plan Update | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 148 | 3504 | Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| 150 | 3506 | Watershed Analysis | 120,790 | 0 | 0 | 0 | 0 | 0 | 120,790 |
| 152 | 3508 | Gateway Signage | 250,000 | 0 | 150,000 | 0 | 0 | 0 | 400,000 |
| 154 | 3716 | City Parking Lot Rehabilitation Program | 840,000 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 1,640,000 |
| 156 | New | End-User Computer Replacement | 0 | 290,000 | 215,000 | 215,000 | 215,000 | 215,000 | 1,150,000 |
| 158 | New | City Facilities AV System Replacement | 0 | 400,000 | 300,000 | 300,000 | 0 | 0 | 1,000,000 |
| 160 | New | Urban Search and Rescue Vehicle | 0 | 1,850,000 | 0 | 0 | 0 | 0 | 1,850,000 |
| Total Cost | | | \$66,177,193 | \$4,635,000 | \$5,249,000 | \$8,109,000 | \$2,769,000 | \$2,769,000 | \$89,708,193 |

Funding Summary

| | | | | | |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Equipment Replacement Fund | 1,850,000 | 0 | 0 | 0 | 0 |
| General Government CIP Fund | 1,859,000 | 0 | 0 | 0 | 0 |
| Information Technology Replacement | 690,000 | 215,000 | 215,000 | 215,000 | 215,000 |
| Public Art Fund | 75,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Sewer Infrastructure Fund | 54,000 | 162,000 | 162,000 | 162,000 | 162,000 |
| TASP Impact Fees | 53,000 | 153,000 | 843,000 | 153,000 | 153,000 |
| Water Capital Surcharge | 54,000 | 162,000 | 162,000 | 162,000 | 162,000 |
| Total Financing Available | 4,635,000 | 742,000 | 1,432,000 | 742,000 | 742,000 |
| No Funding Source | 0 | 4,507,000 | 6,677,000 | 2,027,000 | 2,027,000 |
| Total | \$4,635,000 | \$5,249,000 | \$8,109,000 | \$2,769,000 | \$2,769,000 |

Community Improvement Projects

Summary of Project Funding Sources FY 2025-26

| Pg. | No. | Project Name | Equipment Replacement Fund | General Government CIP Fund |
|-----|------|---|----------------------------|-----------------------------|
| 70 | 2010 | Land/Right-of-Way Value Determination | 0 | 0 |
| 72 | 2011 | Metro Area Police Substation | 0 | 0 |
| 74 | 3403 | Fire Station Improvements | 0 | 100,000 |
| 76 | 3406 | City Buildings Improvements | 0 | 1,075,000 |
| 78 | 3414 | City Buildings Exterior Improvements | 0 | 0 |
| 80 | 3415 | PD Communications | 0 | 0 |
| 82 | 3418 | City Std. Details, Guidelines, & Specifications | 0 | 0 |
| 84 | 3422 | City Buildings Roof Improvements | 0 | 200,000 |
| 86 | 3423 | Police Records Management System | 0 | 0 |
| 88 | 3427 | Technology Projects | 0 | 0 |
| 90 | 3434 | Permitting Technology Improvements | 0 | 0 |
| 92 | 3435 | Finance System Upgrade | 0 | 0 |
| 94 | 3436 | ADA Compliance Review | 0 | 0 |
| 96 | 3437 | Milpitas Gateway - Main Street Specific Plan Update | 0 | 0 |
| 98 | 3445 | Public Safety/DPW Disaster Plan Update | 0 | 0 |
| 100 | 3447 | Fire Station No. 2 Replacement | 0 | 0 |
| 102 | 3452 | (Rmb) SCVWD Creek Projects | 0 | 0 |
| 104 | 3453 | Climate Action Plan Implementation | 0 | 0 |
| 106 | 3459 | ALPRs and Security Cameras Program | 0 | 0 |
| 108 | 3460 | Comprehensive Zoning Ordinance Update | 0 | 0 |
| 110 | 3462 | On-Call Facilities Maintenance & Repair Services | 0 | 400,000 |
| 112 | 3464 | Mobile Emergency Operations Center | 0 | 0 |
| 114 | 3465 | Fire Station No. 1 Modular Building Replacement | 0 | 0 |
| 116 | 3466 | Financial System Enterprise Resource Planning | 0 | 0 |
| 118 | 3467 | Human Resources Information System | 0 | 0 |
| 120 | 3469 | Metro Impact Fee Study | 0 | 0 |
| 122 | 3470 | City Hall Fountain & Landscape Renovation | 0 | 0 |
| 124 | 3484 | Electronic Records Management System | 0 | 0 |
| 126 | 3485 | Community Center Roof Renovation | 0 | 0 |
| 128 | 3488 | Community and Senior Center Energy Resilience Project | 0 | 0 |
| 130 | 3489 | Public Art Program | 0 | 0 |
| 132 | 3490 | Capital Improvement Program Administration | 0 | 84,000 |
| 134 | 3494 | City Hall Air Handlers Replacement | 0 | 0 |
| 136 | 3496 | GIS Development and Data Collection | 0 | 0 |
| 138 | 3497 | Public Safety Mobile Computer Terminals | 0 | 0 |
| 140 | 3498 | Council Chamber AV System Replacement | 0 | 0 |

Community Improvement Projects

Summary of Project Funding Sources FY 2025-26

| Information Technology Replacement | Public Art Fund | Sewer Infrastructure Fund | TASP Impact Fees | Water Capital Surcharge |
|------------------------------------|-----------------|---------------------------|------------------|-------------------------|
| 0 | 0 | 0 | 5,000 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 75,000 | 0 | 0 | 0 |
| 0 | 0 | 54,000 | 48,000 | 54,000 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |

— Continue to next page —

Community Improvement Projects

Summary of Project Funding Sources FY 2025-26

| Pg. | No. | Project Name | Equipment Replacement Fund | General Government CIP Fund |
|----------------------------|------|--|----------------------------|-----------------------------|
| 142 | 3499 | City Building's HVAC System Improvements | 0 | 0 |
| 144 | 3502 | Land Management System Replacement | 0 | 0 |
| 146 | 3503 | Historic Resource Master Plan Update | 0 | 0 |
| 148 | 3504 | Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan | 0 | 0 |
| 150 | 3506 | Watershed Analysis | 0 | 0 |
| 152 | 3508 | Gateway Signage | 0 | 0 |
| 154 | 3716 | City Parking Lot Rehabilitation Program | 0 | 0 |
| 156 | New | End-User Computer Replacement | 0 | 0 |
| 158 | New | City Facilities AV System Replacement | 0 | 0 |
| 160 | New | Urban Search and Rescue Vehicle | 1,850,000 | 0 |
| Subtotal by Funding Source | | | 1,850,000 | 1,859,000 |
| Total | | | \$4,635,000 | |

Summary of Project Funding Sources FY 2025-26

| Information Technology Replacement | Public Art Fund | Sewer Infrastructure Fund | TASP Impact Fees | Water Capital Surcharge |
|------------------------------------|-----------------|---------------------------|------------------|-------------------------|
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 290,000 | 0 | 0 | 0 | 0 |
| 400,000 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 690,000 | 75,000 | 54,000 | 53,000 | 54,000 |

Community Improvement Projects

Summary of Project Funding Sources FY 2026-27

| Pg. | No. | Project Name | General Government CIP Fund | Public Art Fund |
|-----|------|---|-----------------------------|-----------------|
| 70 | 2010 | Land/Right-of-Way Value Determination | 0 | 0 |
| 72 | 2011 | Metro Area Police Substation | 0 | 0 |
| 74 | 3403 | Fire Station Improvements | 0 | 0 |
| 76 | 3406 | City Buildings Improvements | 0 | 0 |
| 78 | 3414 | City Buildings Exterior Improvements | 0 | 0 |
| 80 | 3415 | PD Communications | 0 | 0 |
| 82 | 3418 | City Std. Details, Guidelines, & Specifications | 0 | 0 |
| 84 | 3422 | City Buildings Roof Improvements | 0 | 0 |
| 86 | 3423 | Police Records Management System | 0 | 0 |
| 88 | 3427 | Technology Projects | 0 | 0 |
| 90 | 3434 | Permitting Technology Improvements | 0 | 0 |
| 92 | 3435 | Finance System Upgrade | 0 | 0 |
| 94 | 3436 | ADA Compliance Review | 0 | 0 |
| 96 | 3437 | Milpitas Gateway - Main Street Specific Plan Update | 0 | 0 |
| 98 | 3445 | Public Safety/DPW Disaster Plan Update | 0 | 0 |
| 100 | 3447 | Fire Station No. 2 Replacement | 0 | 0 |
| 102 | 3452 | (Rmb) SCVWD Creek Projects | 0 | 0 |
| 104 | 3453 | Climate Action Plan Implementation | 0 | 0 |
| 106 | 3459 | ALPRs and Security Cameras Program | 0 | 0 |
| 108 | 3460 | Comprehensive Zoning Ordinance Update | 0 | 0 |
| 110 | 3462 | On-Call Facilities Maintenance & Repair Services | 0 | 0 |
| 112 | 3464 | Mobile Emergency Operations Center | 0 | 0 |
| 114 | 3465 | Fire Station No. 1 Modular Building Replacement | 0 | 0 |
| 116 | 3466 | Financial System Enterprise Resource Planning | 0 | 0 |
| 118 | 3467 | Human Resources Information System | 0 | 0 |
| 120 | 3469 | Metro Impact Fee Study | 0 | 0 |
| 122 | 3470 | City Hall Fountain & Landscape Renovation | 0 | 0 |
| 124 | 3484 | Electronic Records Management System | 0 | 0 |
| 126 | 3485 | Community Center Roof Renovation | 0 | 0 |
| 128 | 3488 | Community and Senior Center Energy Resilience Project | 0 | 0 |
| 130 | 3489 | Public Art Program | 0 | 50,000 |
| 132 | 3490 | Capital Improvement Program Administration | 0 | 0 |
| 134 | 3494 | City Hall Air Handlers Replacement | 0 | 0 |
| 136 | 3496 | GIS Development and Data Collection | 0 | 0 |
| 138 | 3497 | Public Safety Mobile Computer Terminals | 0 | 0 |
| 140 | 3498 | Council Chamber AV System Replacement | 0 | 0 |

Community Improvement Projects

Summary of Project Funding Sources FY 2026-27

[illegible]

— Continue to next page —

Community Improvement Projects

Summary of Project Funding Sources FY 2026-27

| Pg. | No. | Project Name | General Government CIP Fund | Public Art Fund |
|----------------------------|------|--|-----------------------------|-----------------|
| 142 | 3499 | City Building's HVAC System Improvements | 0 | 0 |
| 144 | 3502 | Land Management System Replacement | 0 | 0 |
| 146 | 3503 | Historic Resource Master Plan Update | 0 | 0 |
| 148 | 3504 | Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan | 0 | 0 |
| 150 | 3506 | Watershed Analysis | 0 | 0 |
| 152 | 3508 | Gateway Signage | 0 | 0 |
| 154 | 3716 | City Parking Lot Rehabilitation Program | 0 | 0 |
| 156 | New | End-User Computer Replacement | 0 | 0 |
| 158 | New | City Facilities AV System Replacement | 0 | 0 |
| 160 | New | Urban Search and Rescue Vehicle | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 50,000 |
| Total | | | \$5,249,000 | |

Community Improvement Projects

Summary of Project Funding Sources FY 2026-27

| Sewer Infrastructure Fund | TASP Impact Fees | Water Capital Surcharge | No Funding Source |
|---------------------------|------------------|-------------------------|-------------------|
| 0 | 0 | 0 | 780,000 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 150,000 |
| 0 | 0 | 0 | 200,000 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 300,000 |
| 0 | 0 | 0 | 0 |
| 162,000 | 153,000 | 162,000 | 4,507,000 |

Community Improvement Projects

Summary of Project Funding Sources FY 2027-28

| Pg. | No. | Project Name | General Government CIP Fund | Public Art Fund |
|-----|------|---|-----------------------------|-----------------|
| 70 | 2010 | Land/Right-of-Way Value Determination | 0 | 0 |
| 72 | 2011 | Metro Area Police Substation | 0 | 0 |
| 74 | 3403 | Fire Station Improvements | 0 | 0 |
| 76 | 3406 | City Buildings Improvements | 0 | 0 |
| 78 | 3414 | City Buildings Exterior Improvements | 0 | 0 |
| 80 | 3415 | PD Communications | 0 | 0 |
| 82 | 3418 | City Std. Details, Guidelines, & Specifications | 0 | 0 |
| 84 | 3422 | City Buildings Roof Improvements | 0 | 0 |
| 86 | 3423 | Police Records Management System | 0 | 0 |
| 88 | 3427 | Technology Projects | 0 | 0 |
| 90 | 3434 | Permitting Technology Improvements | 0 | 0 |
| 92 | 3435 | Finance System Upgrade | 0 | 0 |
| 94 | 3436 | ADA Compliance Review | 0 | 0 |
| 96 | 3437 | Milpitas Gateway - Main Street Specific Plan Update | 0 | 0 |
| 98 | 3445 | Public Safety/DPW Disaster Plan Update | 0 | 0 |
| 100 | 3447 | Fire Station No. 2 Replacement | 0 | 0 |
| 102 | 3452 | (Rmb) SCVWD Creek Projects | 0 | 0 |
| 104 | 3453 | Climate Action Plan Implementation | 0 | 0 |
| 106 | 3459 | ALPRs and Security Cameras Program | 0 | 0 |
| 108 | 3460 | Comprehensive Zoning Ordinance Update | 0 | 0 |
| 110 | 3462 | On-Call Facilities Maintenance & Repair Services | 0 | 0 |
| 112 | 3464 | Mobile Emergency Operations Center | 0 | 0 |
| 114 | 3465 | Fire Station No. 1 Modular Building Replacement | 0 | 0 |
| 116 | 3466 | Financial System Enterprise Resource Planning | 0 | 0 |
| 118 | 3467 | Human Resources Information System | 0 | 0 |
| 120 | 3469 | Metro Impact Fee Study | 0 | 0 |
| 122 | 3470 | City Hall Fountain & Landscape Renovation | 0 | 0 |
| 124 | 3484 | Electronic Records Management System | 0 | 0 |
| 126 | 3485 | Community Center Roof Renovation | 0 | 0 |
| 128 | 3488 | Community and Senior Center Energy Resilience Project | 0 | 0 |
| 130 | 3489 | Public Art Program | 0 | 50,000 |
| 132 | 3490 | Capital Improvement Program Administration | 0 | 0 |
| 134 | 3494 | City Hall Air Handlers Replacement | 0 | 0 |
| 136 | 3496 | GIS Development and Data Collection | 0 | 0 |
| 138 | 3497 | Public Safety Mobile Computer Terminals | 0 | 0 |
| 140 | 3498 | Council Chamber AV System Replacement | 0 | 0 |

Community Improvement Projects

Summary of Project Funding Sources FY 2027-28

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— Continue to next page —

Community Improvement Projects

Summary of Project Funding Sources FY 2027-28

| Pg. | No. | Project Name | General Government CIP Fund | Public Art Fund |
|----------------------------|------|--|-----------------------------|-----------------|
| 142 | 3499 | City Building's HVAC System Improvements | 0 | 0 |
| 144 | 3502 | Land Management System Replacement | 0 | 0 |
| 146 | 3503 | Historic Resource Master Plan Update | 0 | 0 |
| 148 | 3504 | Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan | 0 | 0 |
| 150 | 3506 | Watershed Analysis | 0 | 0 |
| 152 | 3508 | Gateway Signage | 0 | 0 |
| 154 | 3716 | City Parking Lot Rehabilitation Program | 0 | 0 |
| 156 | New | End-User Computer Replacement | 0 | 0 |
| 158 | New | City Facilities AV System Replacement | 0 | 0 |
| 160 | New | Urban Search and Rescue Vehicle | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 50,000 |
| Total | | | \$8,109,000 | |

Summary of Project Funding Sources FY 2027-28

| Sewer Infrastructure Fund | TASP Impact Fees | Water Capital Surcharge | No Funding Source |
|---------------------------|------------------|-------------------------|-------------------|
| 0 | 0 | 0 | 350,000 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 200,000 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 300,000 |
| 0 | 0 | 0 | 0 |
| 162,000 | 843,000 | 162,000 | 6,677,000 |



Community Improvement Projects

Summary of Project Funding Sources FY 2028-29

| Pg. | No. | Project Name | General Government CIP Fund | Public Art Fund |
|-----|------|---|-----------------------------|-----------------|
| 70 | 2010 | Land/Right-of-Way Value Determination | 0 | 0 |
| 72 | 2011 | Metro Area Police Substation | 0 | 0 |
| 74 | 3403 | Fire Station Improvements | 0 | 0 |
| 76 | 3406 | City Buildings Improvements | 0 | 0 |
| 78 | 3414 | City Buildings Exterior Improvements | 0 | 0 |
| 80 | 3415 | PD Communications | 0 | 0 |
| 82 | 3418 | City Std. Details, Guidelines, & Specifications | 0 | 0 |
| 84 | 3422 | City Buildings Roof Improvements | 0 | 0 |
| 86 | 3423 | Police Records Management System | 0 | 0 |
| 88 | 3427 | Technology Projects | 0 | 0 |
| 90 | 3434 | Permitting Technology Improvements | 0 | 0 |
| 92 | 3435 | Finance System Upgrade | 0 | 0 |
| 94 | 3436 | ADA Compliance Review | 0 | 0 |
| 96 | 3437 | Milpitas Gateway - Main Street Specific Plan Update | 0 | 0 |
| 98 | 3445 | Public Safety/DPW Disaster Plan Update | 0 | 0 |
| 100 | 3447 | Fire Station No. 2 Replacement | 0 | 0 |
| 102 | 3452 | (Rmb) SCVWD Creek Projects | 0 | 0 |
| 104 | 3453 | Climate Action Plan Implementation | 0 | 0 |
| 106 | 3459 | ALPRs and Security Cameras Program | 0 | 0 |
| 108 | 3460 | Comprehensive Zoning Ordinance Update | 0 | 0 |
| 110 | 3462 | On-Call Facilities Maintenance & Repair Services | 0 | 0 |
| 112 | 3464 | Mobile Emergency Operations Center | 0 | 0 |
| 114 | 3465 | Fire Station No. 1 Modular Building Replacement | 0 | 0 |
| 116 | 3466 | Financial System Enterprise Resource Planning | 0 | 0 |
| 118 | 3467 | Human Resources Information System | 0 | 0 |
| 120 | 3469 | Metro Impact Fee Study | 0 | 0 |
| 122 | 3470 | City Hall Fountain & Landscape Renovation | 0 | 0 |
| 124 | 3484 | Electronic Records Management System | 0 | 0 |
| 126 | 3485 | Community Center Roof Renovation | 0 | 0 |
| 128 | 3488 | Community and Senior Center Energy Resilience Project | 0 | 0 |
| 130 | 3489 | Public Art Program | 0 | 50,000 |
| 132 | 3490 | Capital Improvement Program Administration | 0 | 0 |
| 134 | 3494 | City Hall Air Handlers Replacement | 0 | 0 |
| 136 | 3496 | GIS Development and Data Collection | 0 | 0 |
| 138 | 3497 | Public Safety Mobile Computer Terminals | 0 | 0 |
| 140 | 3498 | Council Chamber AV System Replacement | 0 | 0 |

Community Improvement Projects

Summary of Project Funding Sources FY 2028-29

[illegible]

Community Improvement Projects

Summary of Project Funding Sources FY 2028-29

| Pg. | No. | Project Name | General Government CIP Fund | Public Art Fund |
|----------------------------|------|--|-----------------------------|-----------------|
| 142 | 3499 | City Building's HVAC System Improvements | 0 | 0 |
| 144 | 3502 | Land Management System Replacement | 0 | 0 |
| 146 | 3503 | Historic Resource Master Plan Update | 0 | 0 |
| 148 | 3504 | Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan | 0 | 0 |
| 150 | 3506 | Watershed Analysis | 0 | 0 |
| 152 | 3508 | Gateway Signage | 0 | 0 |
| 154 | 3716 | City Parking Lot Rehabilitation Program | 0 | 0 |
| 156 | New | End-User Computer Replacement | 0 | 0 |
| 158 | New | City Facilities AV System Replacement | 0 | 0 |
| 160 | New | Urban Search and Rescue Vehicle | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 50,000 |
| Total | | | \$2,769,000 | |

Community Improvement Projects

Summary of Project Funding Sources FY 2028-29

| Sewer Infrastructure Fund | TASP Impact Fees | Water Capital Surcharge | No Funding Source |
|---------------------------|------------------|-------------------------|-------------------|
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 200,000 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 162,000 | 153,000 | 162,000 | 2,027,000 |



Community Improvement Projects

Summary of Project Funding Sources FY 2029-30

| Pg. | No. | Project Name | General Government CIP Fund | Public Art Fund |
|-----|------|---|-----------------------------|-----------------|
| 70 | 2010 | Land/Right-of-Way Value Determination | 0 | 0 |
| 72 | 2011 | Metro Area Police Substation | 0 | 0 |
| 74 | 3403 | Fire Station Improvements | 0 | 0 |
| 76 | 3406 | City Buildings Improvements | 0 | 0 |
| 78 | 3414 | City Buildings Exterior Improvements | 0 | 0 |
| 80 | 3415 | PD Communications | 0 | 0 |
| 82 | 3418 | City Std. Details, Guidelines, & Specifications | 0 | 0 |
| 84 | 3422 | City Buildings Roof Improvements | 0 | 0 |
| 86 | 3423 | Police Records Management System | 0 | 0 |
| 88 | 3427 | Technology Projects | 0 | 0 |
| 90 | 3434 | Permitting Technology Improvements | 0 | 0 |
| 92 | 3435 | Finance System Upgrade | 0 | 0 |
| 94 | 3436 | ADA Compliance Review | 0 | 0 |
| 96 | 3437 | Milpitas Gateway - Main Street Specific Plan Update | 0 | 0 |
| 98 | 3445 | Public Safety/DPW Disaster Plan Update | 0 | 0 |
| 100 | 3447 | Fire Station No. 2 Replacement | 0 | 0 |
| 102 | 3452 | (Rmb) SCVWD Creek Projects | 0 | 0 |
| 104 | 3453 | Climate Action Plan Implementation | 0 | 0 |
| 106 | 3459 | ALPRs and Security Cameras Program | 0 | 0 |
| 108 | 3460 | Comprehensive Zoning Ordinance Update | 0 | 0 |
| 110 | 3462 | On-Call Facilities Maintenance & Repair Services | 0 | 0 |
| 112 | 3464 | Mobile Emergency Operations Center | 0 | 0 |
| 114 | 3465 | Fire Station No. 1 Modular Building Replacement | 0 | 0 |
| 116 | 3466 | Financial System Enterprise Resource Planning | 0 | 0 |
| 118 | 3467 | Human Resources Information System | 0 | 0 |
| 120 | 3469 | Metro Impact Fee Study | 0 | 0 |
| 122 | 3470 | City Hall Fountain & Landscape Renovation | 0 | 0 |
| 124 | 3484 | Electronic Records Management System | 0 | 0 |
| 126 | 3485 | Community Center Roof Renovation | 0 | 0 |
| 128 | 3488 | Community and Senior Center Energy Resilience Project | 0 | 0 |
| 130 | 3489 | Public Art Program | 0 | 50,000 |
| 132 | 3490 | Capital Improvement Program Administration | 0 | 0 |
| 134 | 3494 | City Hall Air Handlers Replacement | 0 | 0 |
| 136 | 3496 | GIS Development and Data Collection | 0 | 0 |
| 138 | 3497 | Public Safety Mobile Computer Terminals | 0 | 0 |
| 140 | 3498 | Council Chamber AV System Replacement | 0 | 0 |

Community Improvement Projects

Summary of Project Funding Sources FY 2029-30

[illegible]

Community Improvement Projects

Summary of Project Funding Sources FY 2029-30

| Pg. | No. | Project Name | General Government CIP Fund | Public Art Fund |
|----------------------------|------|--|-----------------------------|-----------------|
| 142 | 3499 | City Building's HVAC System Improvements | 0 | 0 |
| 144 | 3502 | Land Management System Replacement | 0 | 0 |
| 146 | 3503 | Historic Resource Master Plan Update | 0 | 0 |
| 148 | 3504 | Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan | 0 | 0 |
| 150 | 3506 | Watershed Analysis | 0 | 0 |
| 152 | 3508 | Gateway Signage | 0 | 0 |
| 154 | 3716 | City Parking Lot Rehabilitation Program | 0 | 0 |
| 156 | New | End-User Computer Replacement | 0 | 0 |
| 158 | New | City Facilities AV System Replacement | 0 | 0 |
| 160 | New | Urban Search and Rescue Vehicle | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 50,000 |
| Total | | | \$2,654,000 | |

Summary of Project Funding Sources FY 2029-30

| Sewer Infrastructure Fund | TASP Impact Fees | Water Capital Surcharge | No Funding Source |
|---------------------------|------------------|-------------------------|-------------------|
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 200,000 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 162,000 | 153,000 | 162,000 | 2,027,000 |



Land/Right-of-Way Value Determination



| | |
|------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Economic Development and Growth |
| Project Location: | Milpitas Metro Specific Plan |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Evaluation |
| Estimated Schedule | |
| Design: | Spring 2025 |
| Construction: | — |
| Recurring Project: | Yes |

Description

This project provides for the annual evaluation and determination of land and right-of-way fair market values within the City for the purpose of updating development fee calculations such as the park-in-lieu fee.

Notes

Fair market land values are evaluated annually as recommended in Section 1 of the 2014 Transit Area Development Impact Fee Update. Evaluation is typically completed annually by June. (TASP ID #45)

Uncommitted Balance
as of 4/30/2025Council
Approval

\$4,000

7/1/2019

Land/Right-of-Way Value Determination

Project No. 2010

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Design | 41,000 | 5,000 | 9,000 | 9,000 | 9,000 | 9,000 | 82,000 |
| Administration | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| TOTAL | \$46,000 | \$5,000 | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$87,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| TASP Impact Fees | 46,000 | 5,000 | 9,000 | 9,000 | 9,000 | 9,000 | 87,000 |
| TOTAL | \$46,000 | \$5,000 | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$87,000 |

Finance Notes**Operating Impact Notes**

There are no operating or maintenance expenses associated with this project.

Metro Area Police Substation



| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Public Safety |
| Project Location: | Milpitas Metro Specific Plan |
| Managing Department: | Police/Engineering |
| Contact Person: | Michael Silveira [3303]/ Frank Morales [2521] |
| Project Stage: | Assessment |
| Estimated Schedule | |
| Design: | TBD |
| Construction: | TBD |
| Recurring Project: | No |

Description

This project provides for tenant improvements and equipment to construct a new police substation within the Milpitas Gateway - Main Street and Metro Specific Plan areas. The substation will maintain police response times and presence due to anticipated traffic congestion and increased volume of calls from the residents of Metro developments, entertainment zone, and the Milpitas Transit Station.

Notes

Police Department is continuing to evaluate potential locations within the Milpitas Gateway - Main Street and Metro Specific Plan areas. The estimated project budget is based on tenant improvements for a 1,500 sq.ft. commercial space and will be adjusted once the location is determined. In FY23-24, Engineering completed a feasibility study of converting the building(s) to a PD station, indoor vehicle evidence storage, and emergency operation center on City-owned parcels at 1452-1488 Main Street. Staff provided information to City Council on 8/15/2023. (Not in TADIF)

Metro Area Police Substation

Project No. 2011

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$262,000 | 7/1/2019 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------------|------------|------------|--------------------|
| Design | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Administration | 10,000 | 0 | 0 | 90,000 | 0 | 0 | 100,000 |
| Improvements | 0 | 0 | 0 | 600,000 | 0 | 0 | 600,000 |
| TOTAL | \$310,000 | \$0 | \$0 | \$690,000 | \$0 | \$0 | \$1,000,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|------------------|------------|------------|------------------|------------|------------|--------------------|
| TASP Impact Fees | 310,000 | 0 | 0 | 690,000 | 0 | 0 | 1,000,000 |
| TOTAL | \$310,000 | \$0 | \$0 | \$690,000 | \$0 | \$0 | \$1,000,000 |

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Fire Station Improvements

PROJECT NO.

3403



| | |
|-----------|-----------------------|
| Category: | Community Improvement |
|-----------|-----------------------|

| | |
|------------------------|---------------|
| City Council Priority: | Public Safety |
|------------------------|---------------|

| | |
|-------------------|---------------|
| Project Location: | Fire Stations |
|-------------------|---------------|

| | |
|----------------------|---------------------------|
| Managing Department: | Public Works - Operations |
|----------------------|---------------------------|

| | |
|-----------------|---|
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
|-----------------|---|

| | |
|----------------|--------------|
| Project Stage: | Construction |
|----------------|--------------|

| Estimated Schedule | |
|--------------------|--|
|--------------------|--|

| | |
|---------|---------|
| Design: | Ongoing |
|---------|---------|

| | |
|---------------|---------|
| Construction: | Ongoing |
|---------------|---------|

| | |
|--------------------|-----|
| Recurring Project: | Yes |
|--------------------|-----|

Description

This project provides for the assessment, design, and construction of minor improvements at all Fire Stations, including the Training Tower at Fire Station 1. Work may include renovation, repairs, or replacement of apparatus bays, electrical, mechanical, and plumbing systems, equipment, emergency power generator systems, flooring, furnishings, kitchen, interior and exterior painting, living quarters, parking lot, restroom and shower facilities, roofing, signage, security systems, sprinkler system, watch room, and other building and site related improvements. All work will be performed on a priority and funding availability basis.

Notes

Public Works completed the installation or upgrades of the overhead door operators in the apparatus bays at Fire Stations 1, 3 and 4 in FY2023-24, and "No smoke" units on four new apparatus vehicles and training tower handrails in FY 2024-25. Workplan in FY2024-25 is to complete the design of the living quarters at Fire Station 3 & 4, continue the upgrades and repairs of the training tower and remodel of the kitchen at Fire Station 1. Workplan in FY2025-26 is to construct the restroom improvements at Fire Station 4 and living quarters at Fire Stations 3 and 4. Funding request in FY2025-26 is for the installation of a vehicle canopy at Fire Station 1. This project is only partially funded.

Fire Station Improvements

Project No. 3403

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$569,000 | 7/1/2011 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Design | 165,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 265,000 |
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Inspection | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Improvements | 1,500,000 | 100,000 | 125,000 | 125,000 | 125,000 | 125,000 | 2,100,000 |
| TOTAL | \$1,850,000 | \$100,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$2,550,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 1,150,000 | 100,000 | 0 | 0 | 0 | 0 | 1,250,000 |
| Transient Occupancy Tax (TOT) | 700,000 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| No Funding Source | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| TOTAL | \$1,850,000 | \$100,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$2,550,000 |

Finance Notes

City Council 6/4/2020 - \$520k in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 2/20/2024 - Mid-Year Budget Appropriation of \$400k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

City Buildings Improvements

PROJECT NO.

3406



| | |
|-------------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Facilities |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiumalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the assessment, design, and construction of improvements at City facilities, including Public Works/Police/IT, Senior Center, Community Center, City Hall, Library and its parking garage, and Sports Center. Work may include renovation, repairs, or replacement of electrical, mechanical, and plumbing systems, pool equipment and systems, equipment, emergency power generator systems, flooring, furnishings, fountain, kitchen, interior and exterior painting, restroom and shower facilities, signage, security systems, sprinkler system, workspaces, and other building and site related improvements. Work will be completed on a priority and funding availability basis.

Notes

In FY2023-24, Public Works completed the installation of the storefront door and badging system at the Community Center; replacement of automated gate operators at Police Department Building and sand filter at MSC; reconfiguration of IT Department workstations; and replacement of fire alarm at Ayer reservoir. In FY2024-25, Public Works completed the design of PD locker room; installation of acoustic panels at Sal Cracolice Building; replacement of pool fence and fire alarm panel at the Sports Center; and installation of digital sign at the City Hall. Workplan in FY2024-25 is to continue to replace the fire alarm panels at various facilities; repair the auditorium floor at the Community Center; remodel HR office; construct locker room improvements at the PD Building; install badge system at the Sports Center and Sal Cracolice Building; replace lockers and high-security storage cabinets in the evidence room and reconfigure the report writing room at the PD Building; conduct an assessment to replace the alarm system (ADEMCO unit) citywide; upgrade security measures at the Police and Fire Department facilities; reconfigure offices at the City Hall; and replace the fuel dispenser at Public Works' yard.

On 1/7/25, City Council approved an agreement for the library garage elevator modernization. Funding request in FY2025-26 is for rekeying of City facilities; sand filter replacement, aquatic system design and dance floor replacement at the Sports Center; carpet replacement at the City Hall 2nd floor; building condition assessment at Higuera Casino Building; sandbox replacement at the Community Center; and ADA public entry improvement, dispatch's kitchen remodel, window frame and seal replacement, installation of two sleeping quarters, and evidence freezer room replacement at the PD building. This project is only partially funded.

City Buildings Improvements

Project No. 3406

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$2,340,000 | 7/1/2007 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|--------------------|------------------|------------------|------------------|------------------|---------------------|
| Design | 270,000 | 0 | 0 | 0 | 0 | 0 | 270,000 |
| Administration | 65,000 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| Inspection | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Improvements | 6,156,061 | 1,075,000 | 500,000 | 500,000 | 500,000 | 500,000 | 9,231,061 |
| Equipment | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| TOTAL | \$6,951,061 | \$1,075,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$10,026,061 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|---------------------|
| General Fund | 521,061 | 0 | 0 | 0 | 0 | 0 | 521,061 |
| General Government CIP Fund | 6,280,000 | 1,075,000 | 0 | 0 | 0 | 0 | 7,355,000 |
| No Funding Source | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 |
| TOTAL | \$6,951,061 | \$1,075,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$10,026,061 |

Finance Notes

City Council 11/17/2020 - Budget Appropriation of \$670k in prior years funding from General Government CIP Fund was defunded for Facilities Water Features, Project No. 3486.

City Council 9/15/2020 - Budget Amendment returning of \$40k from contract to the General Government CIP Fund.

City Council 2/20/2024 - Mid-Year Budget Amendment of \$445k from General Government CIP Fund.

City Council 1/7/2025 - Budget Appropriation of \$521,061 from the General Fund - Facilities Replacement Reserve.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

City Buildings Exterior Improvements



| | |
|-------------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Facilities |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiumalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the exterior painting and repairs of City buildings including Public Works/Police, Senior Center, Community Center, City Hall, Library and its parking garage, and Sports Center. Buildings should be painted or sealed approximately every 10 to 15 years to maintain the appearance and prevent damage caused by moisture infiltration.

Notes

Workplan in FY2024-25 is to paint and waterproof the exterior of the Sports Center after the completion of the roof repairs. Planned funding requests in FY2026-27 and FY2027-28 are for the exterior painting of the Public Works Corporation Yard/Fleet buildings and Sal Cracolice Building, respectively.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$360,000

7/1/2014

City Buildings Exterior Improvements

Project No. 3414

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Design | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Administration | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Improvements | 500,000 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 1,100,000 |
| TOTAL | \$600,000 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,200,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| No Funding Source | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| TOTAL | \$600,000 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,200,000 |

Finance Notes

City Council 6/4/2020 - \$300K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

PD Communications



| | |
|-------------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Public Safety |
| Project Location: | Fire Stations, Police/Public Works Facility |
| Managing Department: | Police |
| Contact Person: | Jared Hernandez [2406]/ Steve Parodi [2525]/ |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

The project provides for the design and implementation of a public safety radio and data communications network to improve emergency services for Fire, Police, and Public Works departments. Per Federal Communications Commission (FCC) mandate, Santa Clara County and the Cities Managers Association agreed to jointly fund a countywide program for radio interoperability in 2001.

Notes

City Council approved a cooperative purchase and installation of Motorola Solutions dispatch consoles equipment, APX subscriber equipment, and matching Locution Systems Fire Station Alerting System in 2018. The installation of the communication equipment was completed in 2020. Removal and replacement of existing equipment from City and County locations are to be completed by spring 2025.

PD Communications

Project No. 3415

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$75,000 | 7/1/2015 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Administration | 48,000 | 0 | 0 | 0 | 0 | 0 | 48,000 |
| Improvements | 2,953,000 | 0 | 0 | 0 | 0 | 0 | 2,953,000 |
| TOTAL | \$3,001,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,001,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Government CIP Fund | 3,001,000 | 0 | 0 | 0 | 0 | 0 | 3,001,000 |
| TOTAL | \$3,001,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,001,000 |

Finance Notes

City Council 12/4/2018 - Approved purchase of PD communication equipment including fire station alert system for \$2,350,591.

City Council 6/4/2020 - \$1.3M in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 3/4/2025: Mid-Year Budget Appropriation of \$154k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

The operating cost for the PD's NICE Logger is between \$17,449 to \$19,067 annually from FY2022-23 to FY2025-26. The cost of the NICE Logger system software maintenance will be incurred by the Police Department operating budget.

Close at the end of Fiscal Year: June 30, 2025

City Std. Details, Guidelines, & Specifications

| | | |
|---|-------------------------------|-------------------------------|
|  | Category: | Community Improvement |
| | City Council Priority: | Governance and Administration |
| | Project Location: | Engineering Division |
| | Managing Department: | Public Works - Engineering |
| | Contact Person: | Michael Silveira [3303] |
| | Project Stage: | Planning |
| | Estimated Schedule | |
| | Design: | 2026-2027 |
|  | Construction: | — |
| | Recurring Project: | No |

Description

This project provides for an update to the City's Engineering Standard Details, Guidelines, and Specifications. The Engineering guidelines specifies design criteria and specifications in preparing plans for construction of public improvements and infrastructure within the City right-of-way.

Notes

The update is anticipated to start in FY2026-27.

Uncommitted Balance
as of 4/30/2025Council
Approval

City Std. Details, Guidelines, & Specifications

Project No. 3418

\$395,000

7/1/2016

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Administration | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Inspection | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| TOTAL | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| Permit Automation Fund | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| TOTAL | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

City Buildings Roof Improvements



| | |
|-------------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Facilities |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for renovation, replacement, and repairs of the roofs at City buildings including Public Works, Police, Senior Center, Community Center, City Hall, Library, Sports Center, and restrooms at parks. The service life of a typical building roof is approximately 20 years.

Notes

City Council awarded a construction contract for the roof repairs at the Sports Center building on 11/14/2023 and the replacement of the metal roof at the City library on 5/7/2024, which both were completed in FY2024-25. Workplan in FY2024-25 is to rehabilitate the roof at the Sports Center Building above Annex, Large Gym, Dance Studio and administration work area. Funding request in FY2025-26 is for the design of the roof rehabilitation at Public Works/Information Technology/Police Department Building. Planned funding request in FY2026-27 is for the roof rehabilitation at Public Works/Information Technology/Police Department Building and Fire Station 4.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$313,000

7/1/2015

City Buildings Roof Improvements

Project No. 3422

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|--------------------|------------------|------------------|------------------|--------------------|
| Design | 150,000 | 200,000 | 0 | 0 | 0 | 0 | 350,000 |
| Administration | 45,000 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Inspection | 45,000 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Improvements | 1,010,000 | 0 | 1,200,000 | 150,000 | 150,000 | 150,000 | 2,660,000 |
| TOTAL | \$1,250,000 | \$200,000 | \$1,200,000 | \$150,000 | \$150,000 | \$150,000 | \$3,100,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------------|--------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 1,250,000 | 200,000 | 0 | 0 | 0 | 0 | 1,450,000 |
| No Funding Source | 0 | 0 | 1,200,000 | 150,000 | 150,000 | 150,000 | 1,650,000 |
| TOTAL | \$1,250,000 | \$200,000 | \$1,200,000 | \$150,000 | \$150,000 | \$150,000 | \$3,100,000 |

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Police Records Management System

PROJECT NO.

3423



| | |
|------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Public Safety |
| Project Location: | Police Department |
| Managing Department: | Police |
| Contact Person: | Jared Hernandez [2406]/ Steve Parodi [2525]/ |
| Project Stage: | Project Closeout |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Estimated Schedule

Description

This project provides for the replacement of the Police Department's 20-year-old Records Management System (RMS) that has exceeded its useful life. The Police Department is required to maintain a reliable RMS to respond to public information requests, process data for criminal cases, and to meet the California Government Code requirements of preserving information. The existing RMS software by Tiburon is no longer supported by the vendor.

Notes

On 6/15/2021, City Council approved a software license agreement for six years. Implementation of the new RMS system was completed 2023.

Uncommitted Balance
as of 4/30/2025Council
Approval**Police Records Management System**

Project No. 3423

\$0**5/20/2014****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Improvements | 639,056 | 0 | 0 | 0 | 0 | 0 | 639,056 |
| Equipment | 349,721 | 0 | 0 | 0 | 0 | 0 | 349,721 |
| TOTAL | \$988,777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$988,777 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Fund | 149,721 | 0 | 0 | 0 | 0 | 0 | 149,721 |
| General Government CIP Fund | 839,056 | 0 | 0 | 0 | 0 | 0 | 839,056 |
| TOTAL | \$988,777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$988,777 |

Finance Notes

City Council 3/3/2020 - Budget Appropriation of \$149,712 from General Fund.

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$500k from General Government CIP Fund in prior years was defunded for other projects.

City Council 3/4/2025 - Mid-Year Budget Appropriation of \$110,944 from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

The total cost of the agreement over the initial six-year period is \$1,049,956. Year 1 Payment is \$237,576 and Year 2 through Year 6 payment are fixed at \$162,476. Year 1 and Year 2 payments for the total of \$400,052 will be paid from funds available in this CIP. The annual contractual cost for the subsequent 4 years in the amount of \$162,476 will be incorporated in the development of future IT operating budget partially offset through expected maintenance cost savings of the current RMS.

Technology Projects

PROJECT NO.

3427



| | |
|-------------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Facilities |
| Managing Department: | Information Technology |
| Contact Person: | Daniel Nam [2706]/ Pradeep Agrawal [2714] |
| Project Stage: | Ongoing Planning/ Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for ongoing technology improvements and modernization of various specialty software applications and hardware. The improvements will support the technology needs for the City's cybersecurity improvement initiatives, improvements to the audio video system, mobile workforce support, network infrastructure, including the City's website, record management systems, and public safety system maintenance and upgrades.

Notes

On 6/17/2025, City Council granted an acceptance of the improvement to replace the audio video equipment hardware in the Committee Conference Room at City Hall. Workplan in FY2024-25 and FY2025-26 is to continue the cybersecurity projects, expansion of Nutanix HCI capacity, increase licensing for Office 365, improvements to the data center backup systems, infrastructure monitoring, and remote support capability.

Technology Projects

Project No. 3427

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$331,000 | 7/1/2016 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Improvements | 1,165,000 | 0 | 0 | 0 | 0 | 0 | 1,165,000 |
| Equipment | 750,000 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Others | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL | \$2,015,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,015,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Government CIP Fund | 515,000 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| Information Technology Replacement | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Permit Automation Fund | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 1,400,000 |
| TOTAL | \$2,015,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,015,000 |

Finance Notes

In FY2019-20, \$650k in prior years funding revised from General Government CIP Fund to Permit Automation Fund.

Operating Impact Notes

The agreement for website improvements includes a subsequent 3-year annual maintenance cost of approximately \$33,000 per year and will be absorbed within IT's annual maintenance operating budget. There is no additional operating impacts anticipated for the other work items as part of this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Permitting Technology Improvements



| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Hall |
| Managing Department: | Information Technology |
| Contact Person: | Daniel Nam [2706]/ Pradeep Agrawal [2714] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

This project provides for the upgrade and improvements to the Building Safety and Housing, Planning, and Engineering Departments' permitting automation system. Improvements will ensure the system operates efficiently for better customer service by streamlining the fee collection in accordance with the City Ordinance, permit submittal and issuance process, plan review and inspections process, and archival and retrieval of documents and record information.

Notes

Uncommitted Balance
as of 4/30/2025Council
Approval**Permitting Technology Improvements**

Project No. 3434

\$0**7/1/2017****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Improvements | 235,075 | 0 | 0 | 0 | 0 | 0 | 235,075 |
| TOTAL | \$235,075 | \$0 | \$0 | \$0 | \$0 | \$0 | \$235,075 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| Permit Automation Fund | 235,075 | 0 | 0 | 0 | 0 | 0 | 235,075 |
| TOTAL | \$235,075 | \$0 | \$0 | \$0 | \$0 | \$0 | \$235,075 |

Finance Notes

City Council 3/4/2025: Mid-Year Budget Appropriation of \$314,925 from Permit Automation Fund in prior year was defunded for Land Management System Replacement, CIP No. 3502.

Operating Impact Notes

The agreement for AvolveDox includes a subsequent 4-year annual maintenance cost of approximately \$29,506 per year and will be absorbed by CIP budget. There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2025

Finance System Upgrade



| | |
|-------------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Finance Department |
| Managing Department: | Finance |
| Contact Person: | Luz Cofresi-Howe [3111]/ Gabrielle Tsang [3131] |
| Project Stage: | Ongoing Upgrades |
| Estimated Schedule | |
| Design: | — |
| Construction: | — |
| Recurring Project: | Yes |

Description

This project provides for upgrades to the City's financial system to utilize current technology. Upgrades include general ledger, accounts payable, cash collection, Payroll/Human Resources, job costing, and purchase orders. The system also manages budget preparation, business license, investment software, and fixed asset systems.

Notes

Continue ongoing minor upgrades and improvements to Cayenta system.

Finance System Upgrade

Project No. 3435

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$16,000 | 7/1/2011 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Equipment | 1,150,000 | 0 | 0 | 0 | 0 | 0 | 1,150,000 |
| Others | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL | \$1,250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,250,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Government CIP Fund | 1,150,000 | 0 | 0 | 0 | 0 | 0 | 1,150,000 |
| Sewer Fund | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Water Fund | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| TOTAL | \$1,250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,250,000 |

Finance Notes

City Council 1/15/2019 - approval of Cayenta financial and utility billing software systems upgrades for \$419,892.
City Council 2/16/2021 - Mid-Year Budget Appropriation of \$100k from Water Fund (\$50k) and Sewer Fund (\$50k).


Operating Impact Notes

Software licensing costs are already budgeted in the Department's operating budget and there are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

ADA Compliance Review

PROJECT NO.

3436

| | | |
|---|-------------------------------|--|
|  <p>City of Milpitas</p> <p>SELF-EVALUATION AND TRANSITION PLAN</p> <p>Americans with Disabilities Act Section 504 of the Rehabilitation Act</p> <p>2022</p>  | Category: | Community Improvement |
| | City Council Priority: | Governance and Administration |
| | Project Location: | City Facilities |
| | Managing Department: | Public Works - Engineering |
| | Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| | Project Stage: | Planning |
| | Estimated Schedule | |
| | Design: | — |
| | Construction: | — |
| | Recurring Project: | No |

Description

This project provides for the assessment of City's services, programs, and facilities for compliance with the Americans with Disabilities Act (ADA). The Act became effective in 1992 to prohibit discrimination against people with disabilities and to ensure people with disabilities have an equal opportunity to participate in public life in terms of employment, access to transportation, public accommodations, communications, and government activities. Title II of the ADA requires state and local government agencies to complete an evaluation of their services, programs, and facilities including buildings, parks, sidewalks, trails, and right-of-way for ADA compliance and develop a Transition Plan to correct deficiencies over a period of time.

Notes

On 9/7/2021, City Council approved a professional service agreement to conduct a self-evaluation of City's services, programs, and facilities and develop an ADA Transition Plan. On 11/16/2021, City Council adopted the ADA/504 complaint/grievance procedure.

ADA Compliance Review

Project No. 3436

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$18,000 | 7/1/2012 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 321,158 | 0 | 0 | 0 | 0 | 0 | 321,158 |
| Administration | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| TOTAL | \$331,158 | \$0 | \$0 | \$0 | \$0 | \$0 | \$331,158 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Government CIP Fund | 197,000 | 0 | 0 | 0 | 0 | 0 | 197,000 |
| Grants/Reimb./ Developer Fees | 134,158 | 0 | 0 | 0 | 0 | 0 | 134,158 |
| TOTAL | \$331,158 | \$0 | \$0 | \$0 | \$0 | \$0 | \$331,158 |

Finance Notes

City Council 9/7/2021 - Budget Appropriation of \$134,158 in PLAN JPA Grant Funding and \$37,000 in General Government CIP Funding.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Milpitas Gateway - Main Street Specific Plan Update



| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | Milpitas Gateway-Main Street Specific Plan |
| Managing Department: | Planning |
| Contact Person: | Jay Lee [3077]/ Lillian VanHua [3073] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2021-2025 |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for the update of the Milpitas Midtown Specific Plan which was adopted in March 2002. In June 2008, the Council amended the Plan to remove approximately 100 acres and create the Transit Area Specific Plan. In October 2019, the Council directed staff to suspend their activities on the update and develop a new strategic direction and scope of work. The update will include strategies for long-range planning and strategic investment in three focus areas and possible boundary changes that align with Council priorities and current conditions in an expanded Midtown area. The Midtown Specific Plan will be renamed the “Milpitas Gateway Main Street Specific Plan” to reflect a greater focus on: 1) the historical significance of Main Street; 2) the importance of Calaveras Boulevard as a primary gateway into Milpitas; and 3) the potential for commercial/office development along the I-880 freeway/Abbott Avenue frontage.

Notes

On 9/21/2021, City Council approved an agreement with the Metropolitan Transportation Commission (MTC) to receive \$500k through its Priority Development Area (PDA) Planning Grant Program. The program provides funding for specific plans that results in intensified land uses around public transit hubs, and bus and rail corridors in the Bay Area. City Council approved a consultant agreement to update the Specific Plan on 9/21/2021 and amendment no. 1 on 4/16/2024. On 4/25/2023 and 1/7/2025, City Council received progress reports and provided direction. The Plan is anticipated to be adopted in summer 2025.

Uncommitted Balance
as of 4/30/2025Council
Approval**Milpitas Gateway - Main Street Specific Plan Update**

Project No. 3437

\$0**7/1/2016****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 664,073 | 0 | 0 | 0 | 0 | 0 | 664,073 |
| Administration | 510,000 | 0 | 0 | 0 | 0 | 0 | 510,000 |
| TOTAL | \$1,174,073 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,174,073 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Community Planning Fees | 674,073 | 0 | 0 | 0 | 0 | 0 | 674,073 |
| Grants/Reimb./ Developer Fees | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| TOTAL | \$1,174,073 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,174,073 |

Finance Notes

City Council 2/26/2019 - Mid-Year Budget Appropriation of \$250k from Community Planning Fund.

City Council 9/21/2021 - Budget Appropriation of \$200k from Priority Development Area (PDA) Planning Grant Program.

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$360k from General Government CIP Fund in prior years was defunded for other projects.

City Council 4/16/2024 - Mid-Year Budget Appropriation of \$74,073 from Community Planning Fund.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Public Safety/DPW Disaster Plan Update



| | |
|-----------|-----------------------|
| Category: | Community Improvement |
|-----------|-----------------------|

| | |
|------------------------|---------------|
| City Council Priority: | Public Safety |
|------------------------|---------------|

| | |
|-------------------|-----------------|
| Project Location: | Fire Department |
|-------------------|-----------------|

| | |
|----------------------|------|
| Managing Department: | Fire |
|----------------------|------|

| | |
|-----------------|--|
| Contact Person: | Jason Schoonover [2802]/ Galahad Zamora[2826] |
|-----------------|--|

| | |
|----------------|-------------|
| Project Stage: | Procurement |
|----------------|-------------|

| | |
|--------------------|--|
| Estimated Schedule | |
|--------------------|--|

| | |
|---------|-----------|
| Design: | Completed |
|---------|-----------|

| | |
|---------------|------|
| Construction: | 2025 |
|---------------|------|

| | |
|--------------------|----|
| Recurring Project: | No |
|--------------------|----|

Description

This project provides for the update of the City's Emergency Action Plan used by the Police, Fire, and Public Works departments to manage large scale emergencies such as natural disasters. The update will provide an assessment of City's resources and equipment, and recommendation for asset needs. The project will be completed in two phases; (1) is to catalogue and inventory existing equipment, identify staff training needs, host training, and study the City's disaster cost recovery plan; and (2) is to purchase equipment and resources recommended in the assessment.

Notes

Phase 1 was completed and presented to the City Council in November 2020. In FY 2023-24, Fire Department completed operational annexes per the revised Emergency Operations Plan. Workplan in FY2024-25 is to procure emergency management training and equipment for the Office of Emergency Services.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$117,000

7/1/2018

Public Safety/DPW Disaster Plan Update

Project No. 3445

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Administration | 25,000 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Improvements | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| TOTAL | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Government CIP Fund | 175,000 | 0 | 0 | 0 | 0 | 0 | 175,000 |
| TOTAL | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175,000 |

Finance Notes

City Council 2/20/2024 - Mid-Year Budget Appropriation of \$75k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Fire Station No. 2 Replacement



| | |
|-----------|-----------------------|
| Category: | Community Improvement |
|-----------|-----------------------|

| | |
|------------------------|---------------|
| City Council Priority: | Public Safety |
|------------------------|---------------|

| | |
|-------------------|---------------------|
| Project Location: | 1263 Yosemite Drive |
|-------------------|---------------------|

| | |
|----------------------|----------------------------|
| Managing Department: | Public Works - Engineering |
|----------------------|----------------------------|

| | |
|-----------------|--|
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
|-----------------|--|

| | |
|----------------|-----------------|
| Project Stage: | Project Closure |
|----------------|-----------------|

| |
|--------------------|
| Estimated Schedule |
|--------------------|

| | |
|---------|-----------|
| Design: | Completed |
|---------|-----------|

| | |
|---------------|-----------|
| Construction: | Completed |
|---------------|-----------|

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|--------------------|----|
| Recurring Project: | No |
|--------------------|----|

Description

This project provides for the design and construction of a new Fire Station No. 2 (FS2) at the current location, 1263 Yosemite Drive. FS2 was constructed in 1969 and has reached the end of its service life. The new fire station will be designed to provide for additional fire apparatus, sustainable elements, gender equality/privacy, operational efficiencies to improve response times and meet current Building and Fire Codes for "Essential Services Buildings". Project includes leasing and tenant improvements for a temporary fire station, building demolition, furnishings, fixtures, & equipment (FF&E), and site improvements.

Notes

Construction of the new fire station was completed and occupied in October 2022. City Council granted acceptance of the project on 5/16/2023.

Fire Station No. 2 Replacement

Project No. 3447

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$2,000 | 7/1/2016 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|---------------------|------------|------------|------------|------------|------------|---------------------|
| Design | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 1,050,000 |
| Administration | 1,630,000 | 0 | 0 | 0 | 0 | 0 | 1,630,000 |
| Inspection | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Improvements | 10,222,800 | 0 | 0 | 0 | 0 | 0 | 10,222,800 |
| TOTAL | \$13,302,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,302,800 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|---------------------|------------|------------|------------|------------|------------|---------------------|
| General Government CIP Fund | 2,813,766 | 0 | 0 | 0 | 0 | 0 | 2,813,766 |
| Revenue Bond | 10,489,034 | 0 | 0 | 0 | 0 | 0 | 10,489,034 |
| TOTAL | \$13,302,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,302,800 |

Finance Notes

City Council 12/4/2018 - Mid-Year Budget Appropriation of \$320k from General Government CIP Fund.

City Council 2/26/2019 - Mid-Year Budget Appropriation of \$250k from General Government CIP Fund.

City Council 10/20/2020 - Approved 2020 Lease Revenue Bond financing for \$9.6M.

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$1.5M from General Government CIP Fund in prior years was defunded for other projects.

City Council 9/19/2023 - Interest Appropriation of \$33,024 earned from Lease Revenue Bond and decrease General Government CIP Fund by \$33,024; and funding swap to increase Lease Revenue Bond and decrease General Government CIP Fund by \$853,210.

City Council 2/20/2024 - Mid-Year Budget Appropriation of \$900k from General Government CIP Fund in prior years was defunded for other projects and \$2,795 interest earned from 2020 Lease Revenue Bonds increase Project funding.

City Council 3/4/2025 - Mid-Year Budget Appropriation of \$5 interest earned from 2020 Lease Revenue Bond and decrease General Government CIP fund by \$5.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Close at the end of Fiscal Year: June 30, 2025

(Rmb) SCVWD Creek Projects



| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Environment |
| Project Location: | Berryessa, Calera, and Lower Penitencia Creeks |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

This project provides reimbursement to Santa Clara Valley Water District (SCVWD) for improvements of levee pedestrian trails, sidewalks, and utilities on the behalf of the City along portions of their Creeks.

Notes

SCVWD completed improvements along Berryessa Creek in 2020, and Lower Penitencia Creek and Calera Creek in 2023. On 2/2/2021, City Council approved a Master Agreement to reimburse SCVWD for the City improvements. On 8/15/2023, City Council approved Amendment No. 1 to the Master Agreement for the improvement of sewer line and city water main under Calera Creek which was completed in winter 2024.

(Rmb) SCVWD Creek Projects

Project No. 3452

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$25,000 | 7/1/2019 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Improvements | 900,862 | 0 | 0 | 0 | 0 | 0 | 900,862 |
| TOTAL | \$2,400,862 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,400,862 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Government CIP Fund | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 1,750,000 |
| Sewer Infrastructure Fund | 145,692 | 0 | 0 | 0 | 0 | 0 | 145,692 |
| Water Line Extension Fund | 505,170 | 0 | 0 | 0 | 0 | 0 | 505,170 |
| TOTAL | \$2,400,862 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,400,862 |

Finance Notes

City Council 2/26/2019 - Mid-Year Budget Appropriation of \$1.5M from General Government CIP Fund.
City Council 8/15/2023 - Budget Appropriation of \$650,862 from the Sewer Infrastructure Replacement Fund (\$145,692), and Water Line Extension Fund (\$505,170) in prior year funding of Aging Water System/Seismic Improvements, Project No. 7100.

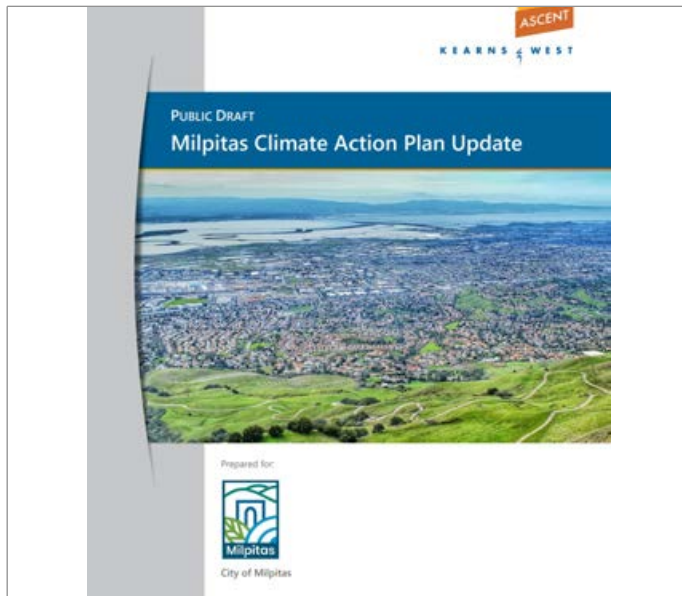
Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2025

Climate Action Plan Implementation

PROJECT NO.

3453

| | |
|------------------|-----------------------|
| Category: | Community Improvement |
|------------------|-----------------------|

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|-------------------------------|-------------|
| City Council Priority: | Environment |
|-------------------------------|-------------|

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|--------------------------|----------|
| Project Location: | Citywide |
|--------------------------|----------|

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|-----------------------------|---------------------------|
| Managing Department: | Public Works - Operations |
|-----------------------------|---------------------------|

| | |
|------------------------|--|
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
|------------------------|--|

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|-----------------------|----------------|
| Project Stage: | Implementation |
|-----------------------|----------------|

| Estimated Schedule | |
|--------------------|--|
|--------------------|--|

| | |
|----------------|---------|
| Design: | Ongoing |
|----------------|---------|

| | |
|----------------------|---------|
| Construction: | Ongoing |
|----------------------|---------|

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|---------------------------|-----|
| Recurring Project: | Yes |
|---------------------------|-----|

Description

This project provides for the development and implementation of policies and programs to meet new reduction targets as specified in the adopted 2022 City Climate Action Plan (CAP). The CAP serves as the Greenhouse Gas (GHG) reduction strategy to meet the new State's mid- and long-term emissions targets of 40% reduction below 1990 levels by 2030 and 80% reduction by 2050.

Notes

Workplan in FY2024-25 and FY2025-26 is to continue implementing near-term CAP strategies and goals as discussed at the City Council meeting on August 9, 2022, and pursue grant funding opportunities to support CAP implementation. In FY2024-25, City retained a consultant to support the CAP implementation, coordination and monitoring and to complete an updated greenhouse gas emissions inventory.

On March 7, 2023, the City Manager approved a \$95K grant from Silicon Valley Clean Energy to support staff efforts and fund a Sustainability Fellow for community outreach on home electrification, with the grant extended through December 2025. In addition, the Department of Energy awarded funding for the Milpitas Carbon Neutral Homes Incentive Program through Congressional District 17's Community Project Funding. Staff is working with the grant partner and Silicon Valley Clean Energy to execute a subrecipient agreement and establish the process to administer the add-on rebates for Milpitas homes. The program will launch in early 2025 and run through October 2026.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$81,000

7/1/2019

Climate Action Plan Implementation

Project No. 3453

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 190,000 | 0 | 0 | 0 | 0 | 0 | 190,000 |
| Administration | 105,000 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| Improvements | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| TOTAL | \$445,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$445,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Government CIP Fund | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| General Fund | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Grants/Reimb./ Developer Fees | 95,000 | 0 | 0 | 0 | 0 | 0 | 95,000 |
| TOTAL | \$445,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$445,000 |

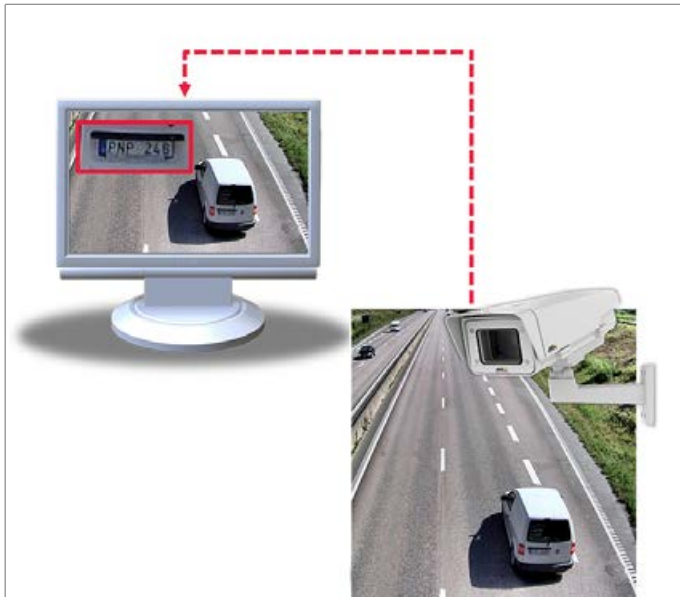
Finance Notes

City Council 8/9/2022 - Budget Appropriation of \$150k from General Fund - Unassigned.
On 3/7/2023 - Decarbonization Grant of \$95k from SVCE.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

ALPRs and Security Cameras Program



Category: Community Improvement

City Council Priority: Public Safety

Project Location: Citywide

Managing Department: Police

Contact Person: Jared Hernandez [2406]/
Matt Miller [2522]/

Project Stage: Implementation

Estimated Schedule

Design: Completed

Construction: Ongoing

Recurring Project: No

Description

This project provides for the assessment and installation of video camera systems and automated license plate readers (ALPRs) to protect the community and critical infrastructure. The units will be placed at strategic points of ingress and egress within the City, high crime areas, and the Milpitas BART station in an effort to address criminal activity. Project also includes installation of hardware, software, and data storage to support the system.

Notes

Assessment for a video camera system and ALPRs was completed in 2020 and ALPRs were installed in 2020 and 2022. On 9/20/2022, Council approved to extend the lease agreement for the ALPRs until 2024 and potentially install up to 10 cameras citywide, locations to be determined. On 12/12/2023, Council approved a sole source services agreement through 2028 for the existing 35 cameras and to install 20 new cameras.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$56,000

7/1/2019

ALPRs and Security Cameras Program

Project No. 3459

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Equipment | 515,000 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| TOTAL | \$515,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$515,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Government CIP Fund | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Grants/Reimb./Developer Fees | 315,000 | 0 | 0 | 0 | 0 | 0 | 315,000 |
| TOTAL | \$515,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$515,000 |

Finance Notes

City Council 6/4/2020 - \$300K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

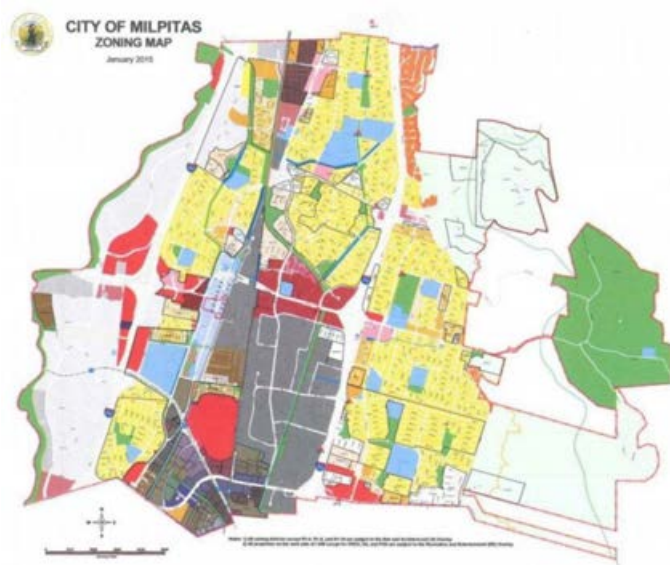
In FY2021/22, Grants/Reimb./Developer Fees of \$315k is from State Car Break-in Grant.

Operating Impact Notes

This project is currently being funded solely through the CIP including the leasing fee. Operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Comprehensive Zoning Ordinance Update

PROJECT NO.

3460

| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Planning Department |
| Managing Department: | Planning |
| Contact Person: | Jay Lee [3077]/ Lillian VanHua [3073] |
| Project Stage: | Development |
| Estimated Schedule | |
| Design: | 2023-2025 |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for the update to the City's Zoning Ordinance which is a primary implementation tool of the General Plan with regards to land use. The current Zoning Ordinance was originally written in 1955 and contains many outdated terms and is poorly organized. It was last updated in 2008 and has had multiple amendments in recent years in response to changes in State law, zoning practice, and technology. A comprehensive review and update is required to ensure consistency between the recently adopted General Plan 2040 policies related to land use and the primary regulations to implement those policies. It will also ensure conformance of local land use regulations and design standards with State law, resolve inconsistencies, and make the Ordinance easier to use and understand for staff and the general public.

Notes

City Council approved a professional service agreement on 1/17/2023 and an amendment for the update on 5/6/2025. On 10/3/2023, City Council received a progress report and provided direction on Phase 1 which is to update the zoning ordinance and map according to the land use policies adopted in the 2040 General Plan & Metro Specific Plan. On 6/4/2024, City Council adopted a Resolution approving Phase 1. On 10/1/2024, City Council received a progress report and provided direction on Phase 2 which is anticipated to be completed by fall 2025.

Uncommitted Balance
as of 4/30/2025Council
Approval**\$81,000****7/1/2020****Comprehensive Zoning Ordinance Update**

Project No. 3460

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 880,000 | 0 | 0 | 0 | 0 | 0 | 880,000 |
| Administration | 120,000 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| TOTAL | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Community Planning Fees | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| TOTAL | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |

Finance Notes**Operating Impact Notes**

There are no operating or maintenance expenses associated with this project.

On-Call Facilities Maintenance & Repair Services

PROJECT NO.

3462

| | |
|-------------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Facilities |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiumalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for on-call repair and maintenance services at all City facilities. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems, plumbing, parking lots, UPS battery backup system replacement, pool equipment, motors/pumps, fountain repairs, leak repairs, emergency power, HVAC systems, painting, carpeting, code upgrades, replacement of floor coverings, restroom and shower facilities, kitchen improvements, locksmith services, windows, doors and gates, replacement of furniture and fixtures, removal and disposal of hazardous materials such as ballasts, lamps/bulbs, batteries, paint, aerosol, cleaning products, pesticides, appliances etc., and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Funding request in FY2025-26 is for on-call repair & maintenance service contracts related to City facilities.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$344,000

7/1/2020

On-Call Facilities Maintenance & Repair Services

Project No. 3462

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Improvements | 1,895,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 3,895,000 |
| TOTAL | \$1,895,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$3,895,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 1,895,000 | 400,000 | 0 | 0 | 0 | 0 | 2,295,000 |
| No Funding Source | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 1,600,000 |
| TOTAL | \$1,895,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$3,895,000 |

Finance Notes

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$250k from General Government CIP Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Mobile Emergency Operations Center

PROJECT NO.

3464**Category:** Community Improvement**City Council Priority:** Public Safety**Project Location:** Police Department Fleet**Managing Department:** Police**Contact Person:** Jared Hernandez [2406]/
Jason Schoonover [2802]**Project Stage:** Project Closure**Estimated Schedule****Design:** Completed**Construction:** Completed**Recurring Project:** No

Description

This project provides for the purchase of a Mobile Emergency Operations Center (MEOC) to be used by the Police and Fire departments during a lengthy field deployment. This vehicle provides a safe operational environment for staff. It will also serve as a backup Public Safety Answering Point in the event the current EOC fails.

Notes

The MEOC was completed in January 2024.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$31,000

7/1/2020

Mobile Emergency Operations Center

Project No. 3464

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|--------------------|
| Equipment | 1,240,000 | 0 | 0 | 0 | 0 | 0 | 1,240,000 |
| TOTAL | 1,240,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,240,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Equipment Replacement Fund | 161,131 | 0 | 0 | 0 | 0 | 0 | 161,131 |
| General Government CIP Fund | 475,440 | 0 | 0 | 0 | 0 | 0 | 475,440 |
| Grants/Reimb./ Developer Fees | 603,429 | 0 | 0 | 0 | 0 | 0 | 603,429 |
| TOTAL | \$1,240,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,240,000 |

Finance Notes

In FY21/22, Grant/Reim./Developer Fees of \$120,000 from Asset Seizure Fund, \$118,429 from COPs grant, and \$425,000 from American Rescue Plan Act of 2021.

City Council 2/21/2023 - Mid-Year Budget Adjustment of \$60k defunded from Federal Asset Seizure Fund in prior years.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Close at the end of Fiscal Year: June 30, 2025

Fire Station No. 1 Modular Building Replacement



| | |
|-----------|-----------------------|
| Category: | Community Improvement |
|-----------|-----------------------|

| | |
|------------------------|---------------|
| City Council Priority: | Public Safety |
|------------------------|---------------|

| | |
|-------------------|-----------------------|
| Project Location: | 777 South Main Street |
|-------------------|-----------------------|

| | |
|----------------------|----------------------------|
| Managing Department: | Public Works - Engineering |
|----------------------|----------------------------|

| | |
|-----------------|--|
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
|-----------------|--|

| | |
|----------------|--------------|
| Project Stage: | Construction |
|----------------|--------------|

| | |
|--------------------|--|
| Estimated Schedule | |
|--------------------|--|

| | |
|---------|-----------|
| Design: | 2023-2024 |
|---------|-----------|

| | |
|---------------|-----------|
| Construction: | 2024-2025 |
|---------------|-----------|

| | |
|--------------------|----|
| Recurring Project: | No |
|--------------------|----|

Description

This project provides for the design and replacement of the modular building at Main Fire Station No. 1 that has exceeded its service life. The building was installed in the late 1990s to house the operation staff during the construction of the fire station. Since then it has served as City's Office of Emergency Services (OES) and for training meetings and conferences.

Notes

On 4/1/2025, the City Council granted acceptance of a new fire service improvement for the modular building's sprinkler system. On 6/18/2024, the City Council approved a cooperative purchase agreement for the procurement and installation of the modular building, which is anticipated to be completed by summer 2025.

Uncommitted Balance
as of 4/30/2025

\$149,000

Council
Approval

7/1/2022

Fire Station No. 1 Modular Building Replacement

Project No. 3465

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Improvements | 920,000 | 0 | 0 | 0 | 0 | 0 | 920,000 |
| TOTAL | \$1,120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,120,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Fund | 228,514 | 0 | 0 | 0 | 0 | 0 | 228,514 |
| General Government CIP Fund | 870,000 | 0 | 0 | 0 | 0 | 0 | 870,000 |
| Grants/Reimb./Developer Fees | 21,486 | 0 | 0 | 0 | 0 | 0 | 21,486 |
| TOTAL | \$1,120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,120,000 |

Finance Notes

City Council 2/21/2023 - Mid-Year Budget Appropriation of \$250k from American Rescue Plan Act grant.

City Council 4/16/2024- Replaced \$228,514 funding from American Rescue Plan Act with General Fund.

City Council 11/5/2024- Budget Appropriate of \$120,000 from General Government CIP Fund in Fire Station No.2 Replacement Project No. 3447.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Financial System Enterprise Resource Planning



| | |
|-------------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Finance Department |
| Managing Department: | Finance |
| Contact Person: | Luz Cofresi-Howe [3111]/ Gabrielle Tsang [3131] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2023-2025 |
| Construction: | 2025-2027 |
| Recurring Project: | No |

Description

This project provides for the design and installation of a new Financial System Enterprise Resource Planning (ERP) system that will optimize the operations of the financial and budget management; enable operational efficiencies within the Finance department; and provide city-wide functions and customer service delivery to external parties. The existing Cayenta financial system is 25 years old and is limited in accessibility, streamlining processes, and impacts fiscal management.

Notes

This project will be coordinated with Human Resources Information System project (#3467). City Council awarded a five-year software service agreement for the replacement of the system on 12/12/2023 and approved a consultant agreement and an amendment to manage the design and installation of the ERP system on 4/16/2024 and 4/1/2025, respectively. The financial system ERP is anticipated to go live in July 2025, except for the payroll, HRIS and utilities billing modules.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$2,511,000

7/1/2023

Financial System Enterprise Resource Planning

Project No. 3466

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Administration | 1,150,000 | 0 | 0 | 0 | 0 | 0 | 1,150,000 |
| Improvements | 2,150,000 | 0 | 0 | 0 | 0 | 0 | 2,150,000 |
| TOTAL | \$3,300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,300,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Fund | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 1,600,000 |
| General Government CIP Fund | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Sewer Fund | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Water Fund | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| TOTAL | \$3,300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,300,000 |

Finance Notes

In FY23/24, City Council approved \$1.6M funding from the General Fund - Technology Replacement Reserve.
 City Council 4/1/2025 - Budget Appropriation of \$610,500 from the General Fund - Technology Replacement Reserve.

Operating Impact Notes

The annual software licensing and maintenance costs of \$250,000 is anticipated to begin in FY26-27. The cost of the software maintenance will be incurred by the Finance department operating budget.

Human Resources Information System



| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Human Resource Department |
| Managing Department: | Human Resources |
| Contact Person: | Luz Cofresi-Howe [3111]/ Kelli Parmley [3086] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2023-2025 |
| Construction: | 2025-2027 |
| Recurring Project: | No |

Description

This project provides for the design and implementation of a Human Resources Information System (HRIS) that will optimize efficiencies and streamline processes for functions in the Human Resources department. The existing system is a Payroll system which is inefficient and ineffective for management of employees and relies on manual processes which limits proper handling of HR functions. The new system will serve as a basic end-to-end management of employees for position control, recruitment, performance management, learning & development, record tracking, personnel actions, document control, reporting, compliance tracking, strategy, and self-service.

Notes

This project was approved by City Council as part of the American Rescue Plan Act (ARPA) Investment Plan on August 9, 2021. On 4/16/2024, the City Council approved the reallocation of ARPA funding with the General Fund to ensure completion of the program. The Project will be coordinated with Financial System Enterprise Resource Planning project (#3466). City Council approved a five-year software service agreement for the replacement of the system on 12/12/2023 and a consultant agreement and an amendment to manage the design and installation of the ERP system on 4/16/2024 and 4/1/2025, respectively. The HRIS system is anticipated to go live in July 2026.

Uncommitted Balance
as of 4/30/2025Council
Approval

Human Resources Information System

Project No. 3467

\$928,000

8/9/2021

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Administration | 620,000 | 0 | 0 | 0 | 0 | 0 | 620,000 |
| Improvements | 830,000 | 0 | 0 | 0 | 0 | 0 | 830,000 |
| TOTAL | \$1,450,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,450,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Fund | 1,098,883 | 0 | 0 | 0 | 0 | 0 | 1,098,883 |
| Grants/Reimb./ Developer Fees | 1,117 | 0 | 0 | 0 | 0 | 0 | 1,117 |
| Information Technology Replacement | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Sewer Fund | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Water Fund | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| TOTAL | \$1,450,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,450,000 |

Finance Notes

City Council 8/9/2021 - Approved \$1.1M American Rescue Plan Act funding for this project.

City Council 4/16/2024 - Replaced \$1,098,883 funding from American Rescue Plan Act with General Fund.

Operating Impact Notes

The annual software licensing and maintenance costs of \$160,000 is anticipated to begin in FY26-27. The cost of the software maintenance will be incurred by the Human Resources department operating budget.

Metro Impact Fee Study



| | |
|------------------------|---------------------------------------|
| Category: | Community Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | Metro Specific Area |
| Managing Department: | Planning |
| Contact Person: | Jay Lee [3077]/ Kevin Riley [3292] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2023-2025 |
| Construction: | — |
| Recurring Project: | No |

Description

This project provide for the preparation of an impact fee nexus study for infrastructure needs in the Milpitas Metro Specific Plan (update of the 2008 TASP) planning area. The study will update the previous Transit Area Development Impact Fee (TADIF) schedule and determine the total costs of the implementation of the prior uncompleted infrastructure as well as the changes incorporated into the Metro Plan. The nexus study will also determine the optimal method for distributing those costs to developers of land within the specific plan. The method will provide an implementation blueprint that will be equitable to new development and its related infrastructure needs, and for the remaining development opportunities permitted by the TASP with already established public infrastructure as identified in the Basic Infrastructure Program (BIP). The methodology will result in the full recovery of costs and establish a fee program.

Notes

The study started in spring 2023 and is anticipated to be adopted in fall 2025.

Metro Impact Fee Study

Project No. 3469

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$16,000 | 2/21/2023 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Administration | 280,000 | 0 | 0 | 0 | 0 | 0 | 280,000 |
| TOTAL | \$330,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$330,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|------------------|------------|------------|------------|------------|------------|------------------|
| TASP Impact Fees | 330,000 | 0 | 0 | 0 | 0 | 0 | 330,000 |
| TOTAL | \$330,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$330,000 |

Finance Notes

City Council 2/21/2023 - Project created with Budget Appropriation of \$150k from TASP Impact Fees.

City Council 2/20/2024 - Budget Appropriation of \$180k from TASP Impact Fees.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

City Hall Fountain & Landscape Renovation



| | |
|------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | City Hall |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Assessment |
| Estimated Schedule | |
| Design: | 2025-2026 |
| Construction: | TBD |
| Recurring Project: | No |

Description

This project provides for the assessment and design to restore the landscaping within the City Hall campus including Senior Center and Community Center buildings to enhance the quality of life and community pride for all residents. Also, the project will assess alternatives to convert the derelict fountain, pond, and waterfall located in the front and rear of City Hall to a more usage open space for community events and gatherings. The cost of maintaining and repairing of the water features has impacted budget resources.

Notes

Workplan in FY2024-25 and FY2025-26 is to assess and develop a conceptual design for restoring landscaping and converting the water features within the City Hall campus. The design and construction are currently not funded.

Uncommitted Balance
as of 4/30/2025Council
Approval**City Hall Fountain & Landscape Renovation**

Project No. 3470

\$250,000**7/1/2024****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 175,000 | 0 | 0 | 0 | 0 | 0 | 175,000 |
| Administration | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| TOTAL | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Government CIP Fund | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| TOTAL | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Electronic Records Management System



| | |
|------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Clerk Office |
| Managing Department: | City Clerk & Information Technology |
| Contact Person: | Suzanne Guzzetta [3001]/ Daniel Nam [2706] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2024-2025 |
| Construction: | 2025-2026 |
| Recurring Project: | No |

Description

This project provides for the replacement of the City's in-house electronic records management system known as ApplicationXtender which has exceeded its service life. The new system will allow the City Clerk Office to easily manage the City's records management program in compliance with federal and state statutes. It will be a modern, centralized system that will provide easier access and management of records retention to all departments and the public, and allow the public to search records which will minimize staff time and meet the City's transparency and efficiency goals.

Notes

Workplan in FY2024-25 is to obtain a consultant to assist in selecting a vendor for the replacement of the system. Planned funding request in FY2026-27 is for the implementation of system which will take approximately 12 to 18 months to complete.

Uncommitted Balance
as of 4/30/2025Council
Approval**Electronic Records Management System**

Project No. 3484

\$150,000**7/1/2024****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------------|------------|------------|------------|------------------|
| Design | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Improvements | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| TOTAL | \$150,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$350,000 |

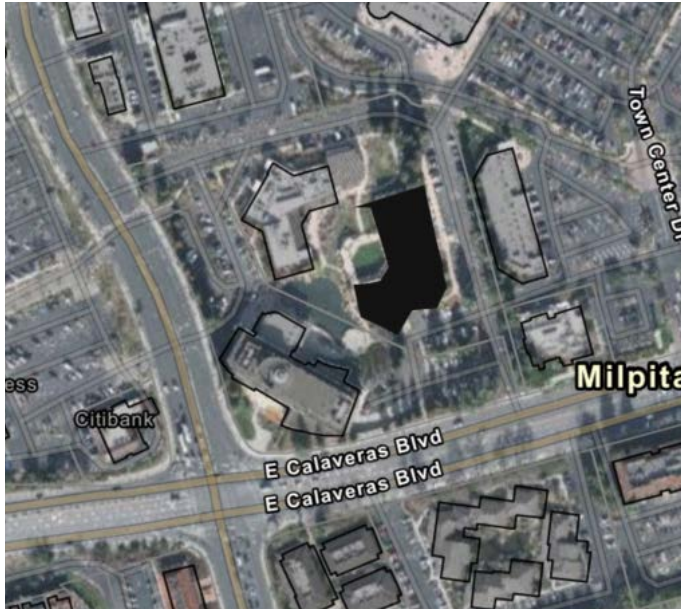
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------------|------------------|------------|------------------|------------|------------|------------|------------------|
| Information Technology Replacement | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| No Funding Source | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| TOTAL | \$150,000 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$350,000 |

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Community Center Roof Renovation



| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Community Center |
| Managing Department: | Public Works - Engineering/ Operations |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2025-2027 |
| Construction: | 2027-2028 |
| Recurring Project: | No |

Description

This project provides for the replacement of the roof at the Community Center which has exceeded its service life. Work may include mechanical units replacements, electrical and structural upgrades, kitchen remodel, etc.

Notes

Workplan in FY2024-25 is to obtain consultant to plan and design the roof replacement. Construction is anticipated in FY2027-28, pending funding and relocation of Recreation and Community Services department operations.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$500,000

7/1/2024

Community Center Roof Renovation

Project No. 3485

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| Design | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Administration | 150,000 | 0 | 0 | 350,000 | 0 | 0 | 500,000 |
| Inspection | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Improvements | 0 | 0 | 0 | 3,500,000 | 0 | 0 | 3,500,000 |
| TOTAL | \$500,000 | \$0 | \$0 | \$4,000,000 | \$0 | \$0 | \$4,500,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| General Government CIP Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| No Funding Source | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 4,000,000 |
| TOTAL | \$500,000 | \$0 | \$0 | \$4,000,000 | \$0 | \$0 | \$4,500,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Community and Senior Center Energy Resilience Project



Category: Community Improvement

City Council Priority: Environment

Project Location: Community and Senior Center

Managing Department: Public Works - Operations

Contact Person: Christian Di Renzo [2602]/
Elaine Marshall [2603]

Project Stage: Ph 1: Project Closeout
Ph 2: Assessment

Estimated Schedule

Design: Completed

Construction: Completed

Recurring Project: No

Description

This project provides for the design and installation of solar photovoltaics and battery energy storage at the Community and Senior Center for resiliency and energy savings. Implementation of this project would generate clean, on-site power via solar shade structures, and rooftop canopies to reduce PG&E energy costs. The infrastructure helps the City avoid peak demand charges and optimize energy rates, and will provide emergency backup power in the event of power outages or shutoffs in the City.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures, which was completed in winter 2023. On 11/21/2021, City Council approved a grant agreement with Silicon Valley Clean Energy Resilience Program of \$700k to assist with the installation of solar and battery backup systems. In FY2024-25, Public Works completed a feasibility study for the installation of solar photovoltaics and battery energy storage at other City facilities. A solar microgrid at Public Works/ Information Technology/Police Department Building was identified as the most viable project with a preliminary cost estimate between \$3M - \$6M. Workplan in FY2024-25 and FY2025-26 is to complete the design of the solar microgrid to pursue grant funding opportunities for the construction.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$685,000

11/17/2020

Community and Senior Center Energy Resilience Project

Project No. 3488

Estimated Cost

| Phase | Prior Year | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Improvements | 5,107,597 | 0 | 0 | 0 | 0 | 0 | 5,107,597 |
| TOTAL | \$5,107,597 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,107,597 |

Funding Source

| | Prior Year | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | Total |
|-------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Government CIP Fund | 853,210 | 0 | 0 | 0 | 0 | 0 | 853,210 |
| Grants/Reimb./ Developer Fees | 700,702 | 0 | 0 | 0 | 0 | 0 | 700,702 |
| Revenue Bond | 3,553,685 | 0 | 0 | 0 | 0 | 0 | 3,553,685 |
| TOTAL | \$5,107,597 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,107,597 |

Finance Notes

City Council 11/17/2020 - Project created with Budget Appropriation of \$4,406,895 from Lease Revenue Bond.
City Council 11/2/2021 - Accepted grant funding from Silicon Valley Clean Energy (SVCE) of \$700,702.
City Council 9/19/2023 - Approved funding swap to decrease Lease Revenue Bond by \$853,210 and increase General Government CIP Fund by \$853,210.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Public Art Program



| | |
|-------------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Various Locations |
| Managing Department: | Recreation & Community |
| Contact Person: | Renee Lorentzen [3409]/ Tegan McLane [3212] |
| Project Stage: | Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the design and installation of new art and murals; creation of a Public Art Master Plan to establish goals, roles, and procedures; implementation of the Mural Program policy to promote mural activity reflective of the heritage, diversity and aspirations of the community through engagement with muralists, property owners, community stakeholders and residents; and assessment and maintenance of City's public art collection.

Notes

On 10/5/2021, City Council adopted a Mural Program policy. City Council approved the historical marker concept on 9/19/2023 and design services agreement on 3/18/2025 for Bob McGuire, Delano Manongs, Frederick Creighton, Peter B. Gill, Jose Higuera Adobe, Leo Murphy, and Sunnyhills Albert Augustine Jr. Memorial Park. On 12/12/2023, City Council approved a mural to be painted on 3 traffic signal cabinets located at Jacklin/Escuela, Yosemite/Sinclair Frontage, and Calaveras/Gadsden. On 5/7/2024, City Council approved a design service agreement for Dixon Landing Park public art mural. On 5/6/2025, City Council adopted a resolution to adopt the Public Art Master Plan.

In FY2023-2024, Recreation completed the installation of the art sculpture at Higuera Park. Workplan in FY2024-25 is to continue the development of the Public Art Master Plan, design the mural on VTA's light rail pillars, paint a mural on 3 traffic signal cabinets, and install historical markers at various parks. Funding request in FY2025-26 is for the annual contribution from the Public Art Fund for continuous implementation of the Mural Program and the maintenance work on existing art pieces per recommendations provided in the Master Plan.

Public Art Program

Project No. 3489

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$570,000 | 2/16/2021 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Administration | 338,500 | 0 | 0 | 0 | 0 | 0 | 338,500 |
| Improvements | 427,500 | 75,000 | 50,000 | 50,000 | 50,000 | 50,000 | 702,500 |
| TOTAL | \$766,000 | \$75,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$1,041,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Public Art Fund | 766,000 | 75,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,041,000 |
| TOTAL | \$766,000 | \$75,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$1,041,000 |

Finance Notes

City Council 2/16/2021 - Project created with Mid-year Budget Appropriation of \$97.5k from Public Art Fund.

City Council 10/5/2021 - Budget Appropriation of \$65k from Public Art Fund.

City Council 9/19/2023 - Budget Appropriation of \$90k from Public Art Fund.

City Council 3/18/2025 - Budget appropriation of \$10k from Public Art Fund.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

PROJECT NO.

3490

Capital Improvement Program Administration



| | |
|------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Engineering and Finance Department |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Lyhak Eam [3349]/ Gabrielle Tsang [3131] |
| Project Stage: | Administration |
| Estimated Schedule | |
| Design: | — |
| Construction: | — |
| Recurring Project: | Yes |

Description

This project provides for the annual preparation of the Capital Improvement Program. Work includes program administration, printing, and software programming assistance.

Notes

Funding request in FY2025-26 is for the annual administration and preparation of the Capital Improvement Program.

Uncommitted Balance
as of 4/30/2025Council
Approval

Capital Improvement Program Administration

Project No. 3490

\$902,000

7/1/2021

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Administration | 2,545,000 | 240,000 | 720,000 | 720,000 | 720,000 | 720,000 | 5,665,000 |
| TOTAL | \$2,545,000 | \$240,000 | \$720,000 | \$720,000 | \$720,000 | \$720,000 | \$5,665,000 |

Funding Source

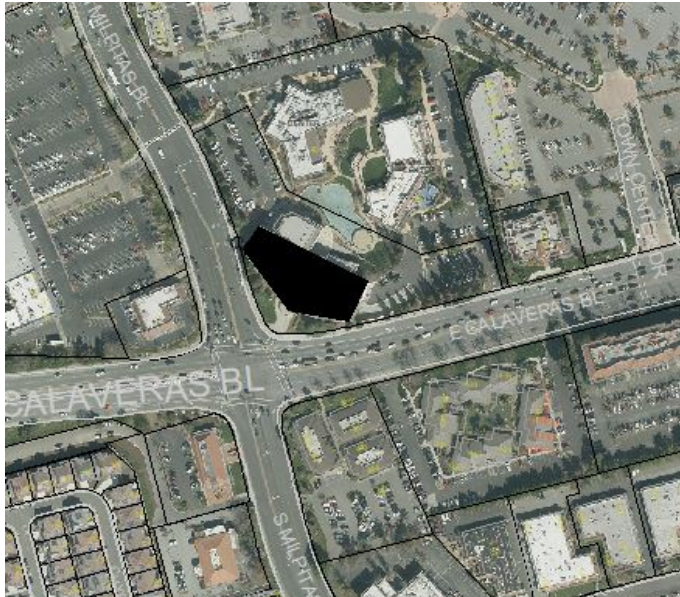
| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 891,000 | 84,000 | 0 | 0 | 0 | 0 | 975,000 |
| Sewer Infrastructure Fund | 572,000 | 54,000 | 162,000 | 162,000 | 162,000 | 162,000 | 1,274,000 |
| TASP Impact Fees | 510,000 | 48,000 | 144,000 | 144,000 | 144,000 | 144,000 | 1,134,000 |
| Water Capital Surcharge | 572,000 | 54,000 | 162,000 | 162,000 | 162,000 | 162,000 | 1,274,000 |
| No Funding Source | 0 | 0 | 252,000 | 252,000 | 252,000 | 252,000 | 1,008,000 |
| TOTAL | \$2,545,000 | \$240,000 | \$720,000 | \$720,000 | \$720,000 | \$720,000 | \$5,665,000 |

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

City Hall Air Handlers Replacement



| | |
|------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Hall |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | 2026-2027 |
| Recurring Project: | No |

Description

This project provides for the replacement of the air handlers at City Hall which have exceed its service life. On April 27, 2023, the Public Works Director declared an emergency for the repairs of the air handlers and HVAC system at City Hall.

Notes

On April 27, 2023, Public Works Director declared an emergency for the HVAC repairs at the City Hall, and the Public Works/Information Technology/Police Department Building, which was completed in 2024. Workplan in FY2024-25 is to obtain a consultant to design the replacement of the air handlers at the City Hall, and the construction is anticipated to start in 2026.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$2,500,000

7/1/2024

City Hall Air Handlers Replacement

Project No. 3494

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Improvements | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| TOTAL | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Fund | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| TOTAL | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 |

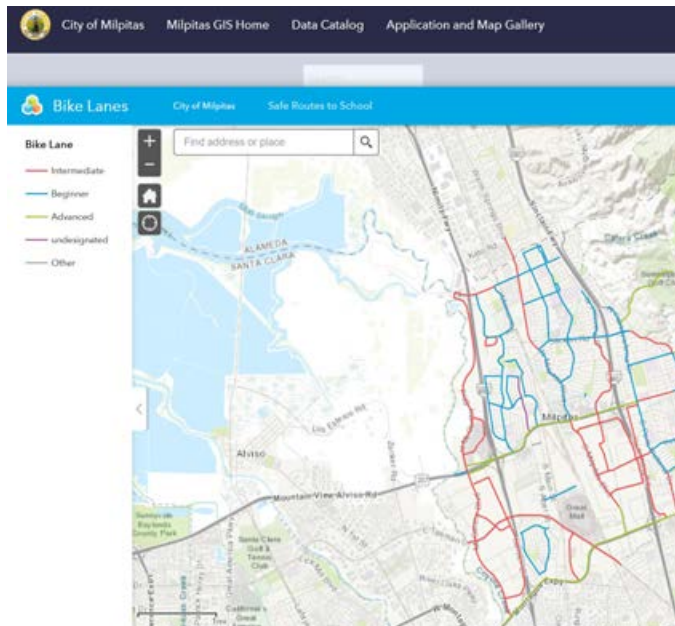
Finance Notes

In FY24-25, City Council approved \$2.5M from the General Fund - Facilities Replacement Reserve.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

GIS Development and Data Collection



| | |
|-------------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Information Technology Department |
| Managing Department: | Information Technology |
| Contact Person: | Pradeep Agrawal [2714]/ Ron Long [2713] |
| Project Stage: | Ongoing Planning/ Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the maintenance and enhancement of the City's Geographic Information System (GIS). It provides field-verified spatial information data that is extensively used by numerous applications in all City departments and the public.

Notes

Workplan in FY2024-25 and FY2025-26 is to continue software updates, data acquisition, and mapping system modifications, and consultant contracts for system upgrades.

Uncommitted Balance
as of 4/30/2025Council
Approval**GIS Development and Data Collection**

Project No. 3496

\$547,000**7/1/2022****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Design | 619,000 | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 919,000 |
| Administration | 123,000 | 0 | 25,000 | 25,000 | 25,000 | 25,000 | 223,000 |
| Improvements | 245,000 | 0 | 125,000 | 125,000 | 125,000 | 125,000 | 745,000 |
| TOTAL | \$987,000 | \$0 | \$225,000 | \$225,000 | \$225,000 | \$225,000 | \$1,887,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 157,000 | 0 | 0 | 0 | 0 | 0 | 157,000 |
| Permit Automation Fund | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Sewer Infrastructure Fund | 340,000 | 0 | 0 | 0 | 0 | 0 | 340,000 |
| Water Capital Surcharge | 340,000 | 0 | 0 | 0 | 0 | 0 | 340,000 |
| No Funding Source | 0 | 0 | 225,000 | 225,000 | 225,000 | 225,000 | 900,000 |
| TOTAL | \$987,000 | \$0 | \$225,000 | \$225,000 | \$225,000 | \$225,000 | \$1,887,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Public Safety Mobile Computer Terminals



| | |
|-----------|-----------------------|
| Category: | Community Improvement |
|-----------|-----------------------|

| | |
|------------------------|---------------|
| City Council Priority: | Public Safety |
|------------------------|---------------|

| | |
|-------------------|---------------------|
| Project Location: | Police & Fire Fleet |
|-------------------|---------------------|

| | |
|----------------------|------------------------|
| Managing Department: | Information Technology |
|----------------------|------------------------|

| | |
|-----------------|---|
| Contact Person: | Daniel Nam [2706]/ Vikram Chand [2723] |
|-----------------|---|

| | |
|----------------|-----------------|
| Project Stage: | Project Closure |
|----------------|-----------------|

| | |
|--------------------|--|
| Estimated Schedule | |
|--------------------|--|

| | |
|---------|-----------|
| Design: | Completed |
|---------|-----------|

| | |
|---------------|---|
| Construction: | — |
|---------------|---|

| | |
|--------------------|----|
| Recurring Project: | No |
|--------------------|----|

Description

This project provides for the replacement of Fire and Police department vehicles mobile computers terminals (MCT) that are approaching the end of their service life. The MCT is a computerized device to communicate with central dispatch office in the field and essential tool for public safety daily operations as it provides real-time information. The devices are recommended to be replaced every 5-7 years to meet the current hardware and software technologies.

Notes

In FY2023-24, IT completed the purchase and installation of 32 MCT units for police vehicles. On 5/7/2024, City Council approved a purchase agreement to replace units in 27 fire apparatus, which is anticipated to be completed in spring 2025.

Uncommitted Balance
as of 4/30/2025Council
Approval**Public Safety Mobile Computer Terminals**

Project No. 3497

\$92,000**7/1/2022****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Improvements | 510,000 | 0 | 0 | 0 | 0 | 0 | 510,000 |
| TOTAL | \$510,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$510,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Government CIP Fund | 510,000 | 0 | 0 | 0 | 0 | 0 | 510,000 |
| TOTAL | \$510,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$510,000 |

Finance Notes

City Council 2/20/2024 - Mid-Year Budget Appropriation of \$100k from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2025

Council Chamber AV System Replacement



| | |
|------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Council Chamber |
| Managing Department: | Information Technology |
| Contact Person: | Daniel Nam [2706]/ Vikram Chand [2723] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

This project provides for the replacement of the audio and video (AV) system in the Council Chamber that has exceeded its service life. The 10+ year old AV system is unpredictable, reaching technical obsolescence, and no longer meets the evolving needs of the City, such as hybrid public meetings. The work includes a redesign of the camera and conference systems and replacing the rear-projection screen with an LED display.

Notes

On 6/17/2025, City Council granted acceptance of the improvement to replace the AV system at the City Council Chamber.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$5,000

7/1/2023

Council Chamber AV System Replacement

Project No. 3498

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Improvements | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| TOTAL | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$800,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Fund | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| TOTAL | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$800,000 |

Finance Notes

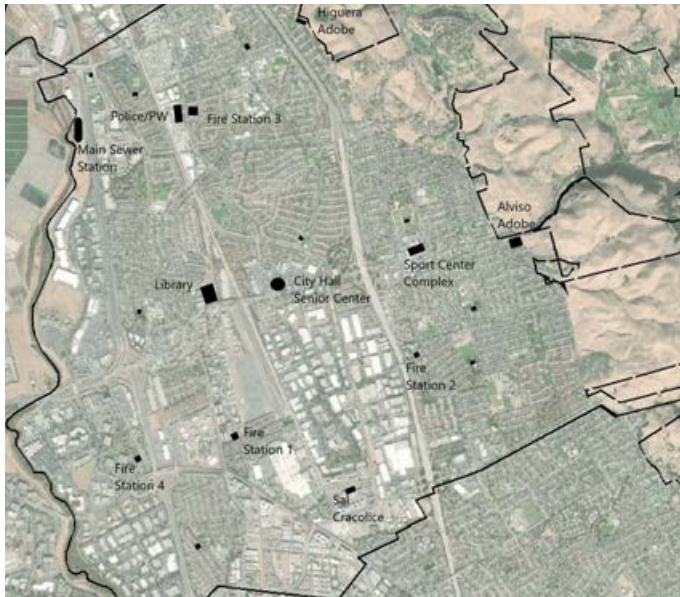
In FY23-24, City Council approved \$800k from the General Fund - Facilities Replacement Reserve.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2025

City Building's HVAC System Improvements



| | |
|-------------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Facilities |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiernalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

The project provides for the repair, replacement, and/or upgrades to the HVAC systems at all City facilities. Many of the existing systems are nearing the end of their useful life, requiring extensive repairs or replacement.

Notes

On April 27, 2023, the Public Works Director declared an emergency for the repairs of the HVAC system at the City Hall and the Public Works/Information Technology/Police Department buildings which were completed in the fall 2023. Workplan in FY2024-25 is for the replacement of an AC unit at the Sports Center, and VAV boxes at Public Works/Information Technology/Police Department building. Planned funding request in FY2026-27 is for HVAC replacement at the Sports Center, Fire Station 3, Senior Center and Community Center. Planned funding request for FY2027-28 is for the replacement of chillers and HVAC system at the Public Works/Information Technology/Police Department building.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$340,000

7/1/2022

City Building's HVAC System Improvements

Project No. 3499

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------------|------------------|------------|------------|--------------------|
| Improvements | 975,000 | 0 | 780,000 | 350,000 | 0 | 0 | 2,105,000 |
| TOTAL | \$975,000 | \$0 | \$780,000 | \$350,000 | \$0 | \$0 | \$2,105,000 |

Funding Source

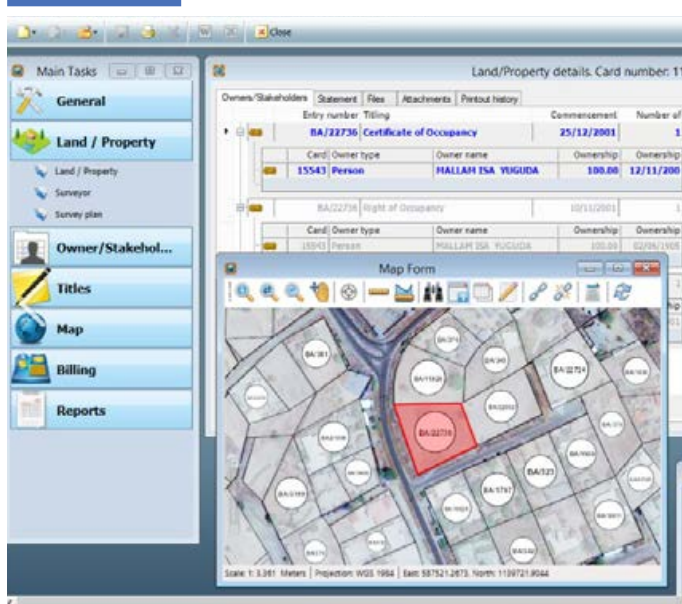
| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------------|------------------|------------|------------|--------------------|
| General Government CIP Fund | 975,000 | 0 | 0 | 0 | 0 | 0 | 975,000 |
| No Funding Source | 0 | 0 | 780,000 | 350,000 | 0 | 0 | 1,130,000 |
| TOTAL | \$975,000 | \$0 | \$780,000 | \$350,000 | \$0 | \$0 | \$2,105,000 |

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Land Management System Replacement



Category: Community Improvement

City Council Priority: Governance and Administration

Project Location: City Hall

Managing Department: Information Technology

Contact Person: Pradeep Agrawal [2714]/
Jason Pham [2733]

Project Stage: Planning

Estimated Schedule

Design: 2025-2026

Construction: 2026-2028

Recurring Project: No

Description

This project provides for the replacement of the existing TRACKiT permit/land management system which is outdated and no longer meets the needs of the City. The vendor of the TRAKiT permit system will no longer support the City's current software version. The new system will enable departments to collaborate and provide seamless services to the development community.

Notes

Workplan in FY2024-25 is to replace the existing system which is anticipated to take approximately 24 to 30 months to complete.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$1,500,000

7/1/2024

Land Management System Replacement

Project No. 3502

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Improvements | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 1,400,000 |
| TOTAL | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Permit Automation Fund | 314,925 | 0 | 0 | 0 | 0 | 0 | 314,925 |
| Information Technology Replacement | 1,185,075 | 0 | 0 | 0 | 0 | 0 | 1,185,075 |
| TOTAL | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |

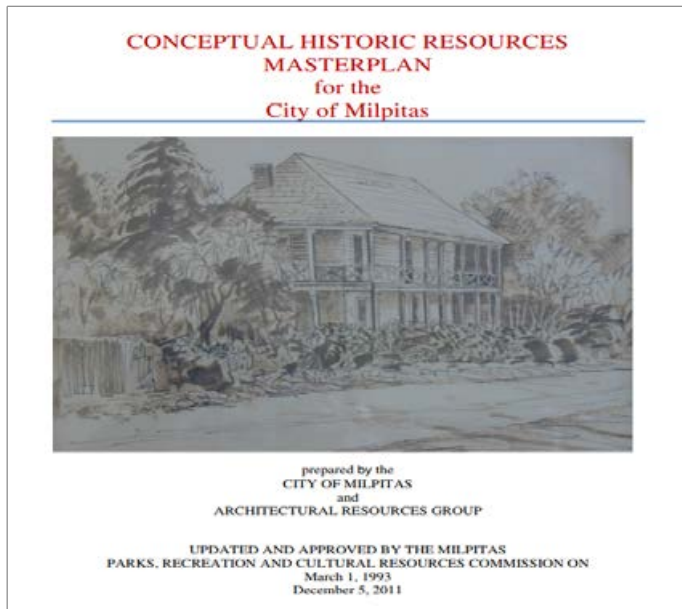
Finance Notes

City Council 3/4/2025: Mid-Year Budget Appropriation of \$314,925 from Permit Automation Fund in Permitting Technology Improvements, Project No. 3434, and reduce the Information Technology Replacement Fund by \$314,925.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Historic Resource Master Plan Update



| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Citywide |
| Managing Department: | Recreation & Community |
| Contact Person: | Renee Lorentzen [3409]/ Tegan McLane [3212] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2023-2026 |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for an update to the Historic Resources Master Plan adopted in 2011. The update will include identifying and assessing historic resources; updating the City's landmark policy for public and private resources; establish preservation efforts; identify potential funding mechanisms; and creating a program for Historic Resource Markers.

Notes

Recreation and Community Services department is anticipating to complete the update by the summer 2026.

Uncommitted Balance
as of 4/30/2025Council
Approval**Historic Resource Master Plan Update**

Project No. 3503

\$200,000**7/1/2022****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Government CIP Fund | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |

Finance Notes**Operating Impact Notes**

There are no operating or maintenance expenses associated with this project.

Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan



| | |
|------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | Milpitas Gateway - Main St. Specific Plan |
| Managing Department: | Planning |
| Contact Person: | Jay Lee [3077]/ Randy Baez [3287] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | — |
| Recurring Project: | No |

Description

The Milpitas Main Street Sense of Place Plan will be based on the efforts and policies of the Milpitas Gateway/ Main Street Specific Plan by: (1) identifying streetscape and transportation improvements along Main Street; (2) creating a Basic Infrastructure Plan (BIP) that details each type of improvement and assigns a priority, and; (3) establishing a plan-specific development impact fee to fund the BIP improvements. The goal of the project is to revitalize and transform Main Street into a complete neighborhood with infrastructure and amenities to support high-density, mixed-use development along the corridor.

Notes

Planning Department secured a \$600k Priority Development Area (PDA) Planning Grant Program through Metropolitan Transportation Commission (MTC). City Council approved a design service agreement to develop the Impact Fee and Sense of Place Plan on 11/19/2024 and amendment no. 1 on 5/20/2025. The Plan is anticipated to be completed in 2026.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$180,000 | 7/1/2024 |

Milpitas Gateway-Main St. Impact Fee Study and Sense of Place Plan

Project No. 3504

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| TOTAL | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$600,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| Grants/Reimb./ Developer Fees | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| TOTAL | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$600,000 |

Finance Notes

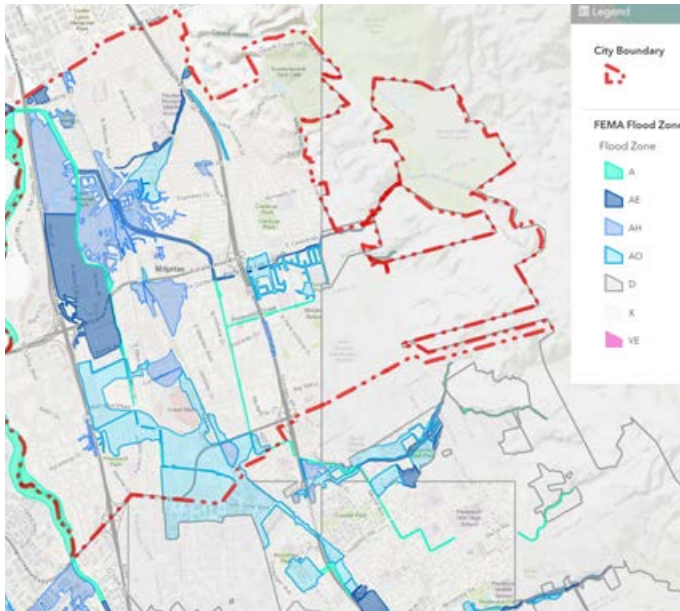
Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Watershed Analysis

PROJECT NO.

3506



| | |
|-------------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Economic Development and Growth |
| Project Location: | Flood Zone Areas |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for a watershed analysis to support and maintain the City's Federal Emergency Management Agency (FEMA) Community Rating System (CRS) Class 7 Rating. The project will allow the City to work towards a Class 6 Rating. The CRS is a national program developed by FEMA to assess the City's flood risk level and determine flood insurance premiums for the City of Milpitas residents. Currently, the Class 7 Rating allows residents to purchase flood insurance at a 15% discount on their premiums. In addition, the analysis will help identify potential problem areas in the City's stormwater infrastructure that may occur during a flood event.

Notes

CRS rating levels are determined in 500-point increments, resulting in a 5% reduction in flood insurance premiums for residents and businesses with each increase in class rating. Through various activities and credits, the City currently has 1692 points, with a buffer of 192 points above Class 7 Rating. FEMA conducts an annual evaluation and an audit every 5 years of the City's activities and documentation as they pertain to the City's classification. The consultant suggests conducting a watershed analysis to potentially boost the City's point total by up to 110 points. This is crucial to safeguarding the Class 7 rating against any future alterations in FEMA's point allocation methodology. The analysis was completed in fall 2024.

Watershed Analysis

Project No. 3506

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 7/2/2023 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 90,790 | 0 | 0 | 0 | 0 | 0 | 90,790 |
| Administration | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| TOTAL | \$120,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120,790 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Government CIP Fund | 120,790 | 0 | 0 | 0 | 0 | 0 | 120,790 |
| TOTAL | \$120,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120,790 |

Finance Notes

City Council 3/4/2025 - Mid-Year Budget Appropriation of \$59,210 from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Close at the end of Fiscal Year: June 30, 2025

Gateway Signage



| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | Citywide |
| Managing Department: | Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2023-2026 |
| Construction: | 2025-2027 |
| Recurring Project: | No |

Description

This project provides for the design and construction of gateway signage with the City's new logo at key entry points into the City. Priority locations will be along aerial routes of I-880, I-680, State Route 237, and Montague Expressway, and local collector streets along the City limits near the City of San Jose and Fremont. Work may include purchase of right-of-way and electrical and site improvements. The project will be phased pending on available funding.

Notes

The project received a developer contribution for gateway signage in 2014, Council Resolution. No. 8421. Engineering completed the installation of a gateway "Welcome" sign that incorporates the City's new community mark at Arco gas station in July 2023, Waterstone HOA along California Circle in April 2024, and Rotten Robbie gas station in September 2024. Planning department will present potential locations for Council consideration as part of the Milpitas Gateway - Main Street Specific Plan (#3437) in 2025.

Gateway Signage

Project No. 3508

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$210,000 | 7/2/2023 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|------------|------------|------------|------------------|
| Design | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Administration | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Inspection | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Improvements | 200,000 | 0 | 150,000 | 0 | 0 | 0 | 350,000 |
| TOTAL | \$250,000 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$400,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|------------------|------------|------------------|------------|------------|------------|------------------|
| Grants/Reimb./ Developer Fees | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| No Funding Source | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| TOTAL | \$250,000 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$400,000 |

Finance Notes

City Council 8/18/2014: Accepted Developer Fee of \$250k per Resolution. No. 8421 - Community Benefit Fund 215.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

City Parking Lot Rehabilitation Program



| | |
|-------------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Facilities |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

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

Notes

Funded in FY2022-23, resurfacing of the parking lot at Sports Center Complex is scheduled for FY2024-25 after Milpitas Unified School District has completed the construction of the Innovation Campus project. Workplan in FY2024-25 and FY2025-26 is for the resurfacing and repairs of the parking lots at Cardoza Park and feasibility study for an expansion of the Public Works/Information Technology/Department Building parking lot. Planned funding requests in FY2026-27 and FY2027-28 are for the resurfacing and repairs of the parking lot at the City Hall, Community Center, and Senior Center. This project is only partially funded.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$533,000

7/1/2019

City Parking Lot Rehabilitation Program

Project No. 3716

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Administration | 55,000 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| Improvements | 785,000 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 1,585,000 |
| TOTAL | \$840,000 | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,640,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 750,000 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Sewer Fund | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Storm Drain Fund | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| No Funding Source | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| TOTAL | \$840,000 | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,640,000 |

Finance Notes

City Council 6/4/2020 - \$50K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any maintenance costs that arise will be absorbed within the available maintenance schedule and annual operating budget.

PROJECT NO.

New

End-User Computer Replacement



| | |
|-------------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Facilities |
| Managing Department: | Information Technology |
| Contact Person: | Daniel Nam [2706]/ Vikram Chand [2723] |
| Project Stage: | Ongoing Planning/ Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

The project provides for the replacement of approximately 755 desktop and laptop computers by establishing a proactive replacement cycle of 6 years for desktops and 5 years for laptops. This initiative ensures system reliability, performance, and security of computers, and reduces crashes, workflow disruptions, and vulnerabilities. This approach aligns with industry best practices, enhances staff productivity, and strengthens the City's technology infrastructure.

Notes

The funding request in FY2025-26 is for the replacement of 191 computers/laptops. Planned funding request from FY2026/27 to FY2029/30 is for the replacement of approximately 141 units per fiscal year.

End-User Computer Replacement

Project No. New

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 7/1/2025 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Equipment | 0 | 290,000 | 215,000 | 215,000 | 215,000 | 215,000 | 1,150,000 |
| TOTAL | \$0 | \$290,000 | \$215,000 | \$215,000 | \$215,000 | \$215,000 | \$1,150,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--|------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Information Technology Replacement | 0 | 290,000 | 215,000 | 215,000 | 215,000 | 215,000 | 1,150,000 |
| TOTAL | \$0 | \$290,000 | \$215,000 | \$215,000 | \$215,000 | \$215,000 | \$1,150,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

City Facilities AV System Replacement



| | |
|------------------------|---|
| Category: | Community Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Community Center, Senior Center and Sports Center |
| Managing Department: | Information Technology |
| Contact Person: | Daniel Nam [2706]/ Vikram Chand [2723] |
| Project Stage: | Ongoing Planning/ Implementation |
| Estimated Schedule | |
| Design: | 2025-2026 |
| Construction: | 2026-2029 |
| Recurring Project: | Yes |

Description

This project provides for the replacement of the audiovisual (AV) system at city facilities that have exceeded their useful lifespan. Many of the systems were installed during the facilities' original construction and have not been upgraded. The outdated equipment is unreliable, negatively impacting the community's experience and requiring significant staff time for troubleshooting and temporary fixes. Upgrading these systems will provide modern, efficient, and user-friendly technology to meet current and future needs.

Notes

Funding Request in FY2025-26 is for the design and assessment of the AV systems at the Community Center, Senior Center and Sports Center and the implementation at the Community Center. Planned funding requests in FY2026-27 and 2027-28 are for the implementation at the Sports Center and Senior Center, respectively.

Uncommitted Balance
as of 4/30/2025Council
Approval**City Facilities AV System Replacement**

Project No. New

\$0**7/1/2025****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------|------------------|------------------|------------------|------------|------------|--------------------|
| Design | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Improvements | 0 | 300,000 | 300,000 | 300,000 | 0 | 0 | 900,000 |
| TOTAL | \$0 | \$400,000 | \$300,000 | \$300,000 | \$0 | \$0 | \$1,000,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------------|------------|------------------|------------------|------------------|------------|------------|--------------------|
| Information Technology Replacement | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| No Funding Source | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 600,000 |
| TOTAL | \$0 | \$400,000 | \$300,000 | \$300,000 | \$0 | \$0 | \$1,000,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Urban Search and Rescue Vehicle

PROJECT NO.

New

| | |
|------------------------|--|
| Category: | Community Improvement |
| City Council Priority: | Public Safety |
| Project Location: | Fire Department Fleet |
| Managing Department: | Fire |
| Contact Person: | Jason Schoonover [2802] Samu Tiimalu [2648] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2025-2029 |
| Construction: | 2025-2029 |
| Recurring Project: | No |

Estimated Schedule

Description

This project provides for the purchase of an Urban Search and Rescue Vehicle (USAR) for the Fire Department. The USAR will be used for technical rescue incidents such as motor vehicle, rope and water rescues; basic life support emergency medical services; and basic truck operations. In addition, it centralizes a full complement of rescue tools meeting the needs of the State Certified Technical Rescue Team.

Notes

Funding request in FY2025-26 is for the purchase of USAR. The manufacturing of the USAR may take up to 4 years and is anticipated to be delivered in 2029.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 7/1/2025 |

Urban Search and Rescue Vehicle

Project No. New

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| Equipment | 0 | 1,850,000 | 0 | 0 | 0 | 0 | 1,850,000 |
| TOTAL | \$0 | \$1,850,000 | \$0 | \$0 | \$0 | \$0 | \$1,850,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| Equipment Replacement Fund | 0 | 1,850,000 | 0 | 0 | 0 | 0 | 1,850,000 |
| TOTAL | \$0 | \$1,850,000 | \$0 | \$0 | \$0 | \$0 | \$1,850,000 |

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.



PARK IMPROVEMENT PROJECTS

2026-30 Summary of Estimated Costs

| Pg. | No. | Project Name | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total Cost |
|-------------------------|------|--|---------------------|--------------------|---------------------|---------------------|------------------|------------------|---------------------|
| 170 | 2005 | Delano Manongs Pedestrian Bridge | 2,425,000 | 0 | 0 | 0 | 0 | 0 | 2,425,000 |
| 172 | 2012 | (Rmb) Metro Linear Trails | 3,270,000 | 0 | 0 | 0 | 0 | 0 | 3,270,000 |
| 174 | 2023 | Metro Tango Subdistrict Park | 600,000 | 500,000 | 10,000,000 | 0 | 0 | 0 | 11,100,000 |
| 176 | 2024 | Innovation District Parks and Trails Master Plan | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 178 | 3424 | Citywide Park Rehabilitation | 2,703,497 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 5,103,497 |
| 180 | 3463 | On-Call Parks and Landscaping Services | 720,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 1,120,000 |
| 182 | 3471 | Sinnott Park Playground Renovation | 100,000 | 1,700,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| 184 | 3491 | Softball Fields Improvement | 800,000 | 0 | 0 | 7,000,000 | 0 | 0 | 7,800,000 |
| 186 | 3500 | ARPA Park Rehabilitation – DPW | 1,340,543 | 0 | 0 | 0 | 0 | 0 | 1,340,543 |
| 188 | 3501 | ARPA Park Rehabilitation – Engineering | 3,270,815 | 0 | 0 | 0 | 0 | 0 | 3,270,815 |
| 190 | 3505 | MSC Bleacher Replacement and ADA Improvements | 200,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| 192 | 5055 | Alviso Adobe Renovation | 8,359,272 | 0 | 0 | 0 | 0 | 0 | 8,359,272 |
| 194 | 5102 | Delano Manongs Park | 12,154,820 | 0 | 0 | 0 | 0 | 0 | 12,154,820 |
| 196 | 5108 | Sports Fields Turf Rehabilitation Program | 776,000 | 0 | 0 | 0 | 0 | 0 | 776,000 |
| 198 | 5110 | Sandalwood Park Renovation | 475,000 | 0 | 0 | 2,200,000 | 0 | 0 | 2,675,000 |
| 200 | 5113 | Minor Sports Courts Rehabilitation Program | 1,200,000 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 1,800,000 |
| 202 | 5116 | Pickleball Improvements | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 200,000 |
| Funding Subtotal | | | 38,694,947 | 3,800,000 | 10,850,000 | 10,050,000 | 850,000 | 850,000 | 65,094,947 |
| Total Cost | | | \$38,694,947 | \$3,800,000 | \$10,850,000 | \$10,050,000 | \$850,000 | \$850,000 | \$65,094,947 |

Funding Summary

| | | | | | |
|----------------------------------|--------------------|---------------------|---------------------|------------------|------------------|
| Park Fund | 3,300,000 | 0 | 0 | 0 | 0 |
| TASP Impact Fees | 500,000 | 10,000,000 | 0 | 0 | 0 |
| Total Financing Available | 3,800,000 | 10,000,000 | 0 | 0 | 0 |
| No Funding Source | 0 | 850,000 | 10,050,000 | 850,000 | 850,000 |
| Total | \$3,800,000 | \$10,850,000 | \$10,050,000 | \$850,000 | \$850,000 |

Summary of Project Funding Sources FY 2025-26

| Pg. | No. | Project Name | Park Fund | TASP Impact Fees |
|----------------------------|------|--|-------------|------------------|
| 170 | 2005 | Delano Manongs Pedestrian Bridge | 0 | 0 |
| 172 | 2012 | (Rmb) Metro Linear Trails | 0 | 0 |
| 174 | 2023 | Metro Tango Subdistrict Park | 0 | 500,000 |
| 176 | 2024 | Innovation District Parks and Trails Master Plan | 0 | 0 |
| 178 | 3424 | Citywide Park Rehabilitation | 0 | 0 |
| 180 | 3463 | On-Call Parks and Landscaping Services | 0 | 0 |
| 182 | 3471 | Sinnott Park Playground Renovation | 1,700,000 | 0 |
| 184 | 3491 | Softball Fields Improvement | 0 | 0 |
| 186 | 3500 | ARPA Park Rehabilitation – DPW | 0 | 0 |
| 188 | 3501 | ARPA Park Rehabilitation – Engineering | 0 | 0 |
| 190 | 3505 | MSC Bleacher Replacement and ADA Improvements | 1,500,000 | 0 |
| 192 | 5055 | Alviso Adobe Renovation | 0 | 0 |
| 194 | 5102 | Delano Manongs Park | 0 | 0 |
| 196 | 5108 | Sports Fields Turf Rehabilitation Program | 0 | 0 |
| 198 | 5110 | Sandalwood Park Renovation | 0 | 0 |
| 200 | 5113 | Minor Sports Courts Rehabilitation Program | 0 | 0 |
| 202 | 5116 | Pickleball Improvements | 100,000 | 0 |
| Subtotal by Funding Source | | | 3,300,000 | 500,000 |
| Total | | | \$3,800,000 | |

Park Improvement Projects

Summary of Project Funding Sources FY 2026-27

| Pg. | No. | Project Name | Park Fund | TASP Impact Fees | No Funding Source |
|----------------------------|------|--|--------------|------------------|-------------------|
| 170 | 2005 | Delano Manongs Pedestrian Bridge | 0 | 0 | 0 |
| 172 | 2012 | (Rmb) Metro Linear Trails | 0 | 0 | 0 |
| 174 | 2023 | Metro Tango Subdistrict Park | 0 | 10,000,000 | 0 |
| 176 | 2024 | Innovation District Parks and Trails Master Plan | 0 | 0 | 0 |
| 178 | 3424 | Citywide Park Rehabilitation | 0 | 0 | 600,000 |
| 180 | 3463 | On-Call Parks and Landscaping Services | 0 | 0 | 100,000 |
| 182 | 3471 | Sinnott Park Playground Renovation | 0 | 0 | 0 |
| 184 | 3491 | Softball Fields Improvement | 0 | 0 | 0 |
| 186 | 3500 | ARPA Park Rehabilitation – DPW | 0 | 0 | 0 |
| 188 | 3501 | ARPA Park Rehabilitation – Engineering | 0 | 0 | 0 |
| 190 | 3505 | MSC Bleacher Replacement and ADA Improvements | 0 | 0 | 0 |
| 192 | 5055 | Alviso Adobe Renovation | 0 | 0 | 0 |
| 194 | 5102 | Delano Manongs Park | 0 | 0 | 0 |
| 196 | 5108 | Sports Fields Turf Rehabilitation Program | 0 | 0 | 0 |
| 198 | 5110 | Sandalwood Park Renovation | 0 | 0 | 0 |
| 200 | 5113 | Minor Sports Courts Rehabilitation Program | 0 | 0 | 150,000 |
| 202 | 5116 | Pickleball Improvements | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 10,000,000 | 850,000 |
| Total | | | \$10,850,000 | | |

Summary of Project Funding Sources FY 2027-28

| Pg. | No. | Project Name | Park Fund | TASP Impact Fees | No Funding Source |
|----------------------------|------|--|--------------|------------------|-------------------|
| 170 | 2005 | Delano Manongs Pedestrian Bridge | 0 | 0 | 0 |
| 172 | 2012 | (Rmb) Metro Linear Trails | 0 | 0 | 0 |
| 174 | 2023 | Metro Tango Subdistrict Park | 0 | 0 | 0 |
| 176 | 2024 | Innovation District Parks and Trails Master Plan | 0 | 0 | 0 |
| 178 | 3424 | Citywide Park Rehabilitation | 0 | 0 | 600,000 |
| 180 | 3463 | On-Call Parks and Landscaping Services | 0 | 0 | 100,000 |
| 182 | 3471 | Sinnott Park Playground Renovation | 0 | 0 | 0 |
| 184 | 3491 | Softball Fields Improvement | 0 | 0 | 7,000,000 |
| 186 | 3500 | ARPA Park Rehabilitation – DPW | 0 | 0 | 0 |
| 188 | 3501 | ARPA Park Rehabilitation – Engineering | 0 | 0 | 0 |
| 190 | 3505 | MSC Bleacher Replacement and ADA Improvements | 0 | 0 | 0 |
| 192 | 5055 | Alviso Adobe Renovation | 0 | 0 | 0 |
| 194 | 5102 | Delano Manongs Park | 0 | 0 | 0 |
| 196 | 5108 | Sports Fields Turf Rehabilitation Program | 0 | 0 | 0 |
| 198 | 5110 | Sandalwood Park Renovation | 0 | 0 | 2,200,000 |
| 200 | 5113 | Minor Sports Courts Rehabilitation Program | 0 | 0 | 150,000 |
| 202 | 5116 | Pickleball Improvements | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 0 | 10,050,000 |
| Total | | | \$10,050,000 | | |

Park Improvement Projects

Summary of Project Funding Sources FY 2028-29

| Pg. | No. | Project Name | Park Fund | TASP Impact Fees | No Funding Source |
|----------------------------|------|--|-----------|------------------|-------------------|
| 170 | 2005 | Delano Manongs Pedestrian Bridge | 0 | 0 | 0 |
| 172 | 2012 | (Rmb) Metro Linear Trails | 0 | 0 | 0 |
| 174 | 2023 | Metro Tango Subdistrict Park | 0 | 0 | 0 |
| 176 | 2024 | Innovation District Parks and Trails Master Plan | 0 | 0 | 0 |
| 178 | 3424 | Citywide Park Rehabilitation | 0 | 0 | 600,000 |
| 180 | 3463 | On-Call Parks and Landscaping Services | 0 | 0 | 100,000 |
| 182 | 3471 | Sinnott Park Playground Renovation | 0 | 0 | 0 |
| 184 | 3491 | Softball Fields Improvement | 0 | 0 | 0 |
| 186 | 3500 | ARPA Park Rehabilitation – DPW | 0 | 0 | 0 |
| 188 | 3501 | ARPA Park Rehabilitation – Engineering | 0 | 0 | 0 |
| 190 | 3505 | MSC Bleacher Replacement and ADA Improvements | 0 | 0 | 0 |
| 192 | 5055 | Alviso Adobe Renovation | 0 | 0 | 0 |
| 194 | 5102 | Delano Manongs Park | 0 | 0 | 0 |
| 196 | 5108 | Sports Fields Turf Rehabilitation Program | 0 | 0 | 0 |
| 198 | 5110 | Sandalwood Park Renovation | 0 | 0 | 0 |
| 200 | 5113 | Minor Sports Courts Rehabilitation Program | 0 | 0 | 150,000 |
| 202 | 5116 | Pickleball Improvements | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 0 | 850,000 |
| Total | | | \$850,000 | | |

Summary of Project Funding Sources FY 2029-30

| Pg. | No. | Project Name | Park Fund | TASP Impact Fees | No Funding Source |
|-----------------------------------|------|--|------------------|------------------|-------------------|
| 170 | 2005 | Delano Manongs Pedestrian Bridge | 0 | 0 | 0 |
| 172 | 2012 | (Rmb) Metro Linear Trails | 0 | 0 | 0 |
| 174 | 2023 | Metro Tango Subdistrict Park | 0 | 0 | 0 |
| 176 | 2024 | Innovation District Parks and Trails Master Plan | 0 | 0 | 0 |
| 178 | 3424 | Citywide Park Rehabilitation | 0 | 0 | 600,000 |
| 180 | 3463 | On-Call Parks and Landscaping Services | 0 | 0 | 100,000 |
| 182 | 3471 | Sinnott Park Playground Renovation | 0 | 0 | 0 |
| 184 | 3491 | Softball Fields Improvement | 0 | 0 | 0 |
| 186 | 3500 | ARPA Park Rehabilitation – DPW | 0 | 0 | 0 |
| 188 | 3501 | ARPA Park Rehabilitation – Engineering | 0 | 0 | 0 |
| 190 | 3505 | MSC Bleacher Replacement and ADA Improvements | 0 | 0 | 0 |
| 192 | 5055 | Alviso Adobe Renovation | 0 | 0 | 0 |
| 194 | 5102 | Delano Manongs Park | 0 | 0 | 0 |
| 196 | 5108 | Sports Fields Turf Rehabilitation Program | 0 | 0 | 0 |
| 198 | 5110 | Sandalwood Park Renovation | 0 | 0 | 0 |
| 200 | 5113 | Minor Sports Courts Rehabilitation Program | 0 | 0 | 150,000 |
| 202 | 5116 | Pickleball Improvements | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 0 | 850,000 |
| Total | | | \$850,000 | | |

Delano Manongs Pedestrian Bridge



| | |
|------------------------|---|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Lower Penitencia Channel at Delano Manongs Park |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | 2026-2028 |
| Recurring Project: | No |

Description

This project provides for the design and construction of a new pedestrian bridge over Lower Penitencia Channel. The bridge will connect Santa Clara Valley Water District's (SCVWD) multi-use trail along Centre Pointe residential development to the Delano Manongs Park.

Notes

Amendment to the current Joint Use Agreement with Santa Clara Valley Water District for the bridge will be required. Workplan in FY2024-25 and FY2025-26 is to complete the design and regulatory permit coordination. Construction is anticipated to start in spring 2026. (Not In TADIF)

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$1,549,000 | 3/17/2015 |

Delano Manongs Pedestrian Bridge
Project No. 2005

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 390,000 | 0 | 0 | 0 | 0 | 0 | 390,000 |
| Administration | 325,000 | 0 | 0 | 0 | 0 | 0 | 325,000 |
| Inspection | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Improvements | 1,560,000 | 0 | 0 | 0 | 0 | 0 | 1,560,000 |
| TOTAL | \$2,425,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,425,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Grants/Reimb./ Developer Fees | 842,842 | 0 | 0 | 0 | 0 | 0 | 842,842 |
| TASP Impact Fees | 1,582,158 | 0 | 0 | 0 | 0 | 0 | 1,582,158 |
| TOTAL | \$2,425,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,425,000 |

Finance Notes

City Council 3/17/2015 - Project created with budget appropriation of \$150k from TASP Impact Fees.
Developer Fees: Contributions include \$250k from Harmony, \$250k from Taylor Morrison (District 2), \$169,718 from D.R. Horton/CentrePoint, \$80,282 from Houret.
Developer Fees: DR Horton was reimbursed \$32,842 for the trail.
In FY2016-17, \$150k in prior year funding from TASP Impact Fees funding was replaced with Developer Fees.
City Council 2/5/2019 - Approved processing SCVWD D3 Grant application.
On 4/23/2019, the project was awarded \$60k SCVWD D3 Grant.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

(Rmb) Metro Linear Trails



| | |
|-------------------------------|---|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Milpitas Metro Specific Plan |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | No |

Description

This project provides for reimbursement to developers to construct linear trail segments as specified in the Milpitas Metro Area Specific Plan.

Notes

Majority of the linear trail segments have been completed. The remaining segment to be constructed is along the south side of Penitencia Creek between Montague Expressway and Lundy Place. The City reimbursed Anton Development (\$189K) and Lennar Homes (\$310k) for trail improvements in June 2022. (TASP ID: DB#41/42)

(Rmb) Metro Linear Trails

Project No. 2012

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$2,770,000 | 7/1/2019 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Improvements | 3,270,000 | 0 | 0 | 0 | 0 | 0 | 3,270,000 |
| TOTAL | \$3,270,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,270,000 |

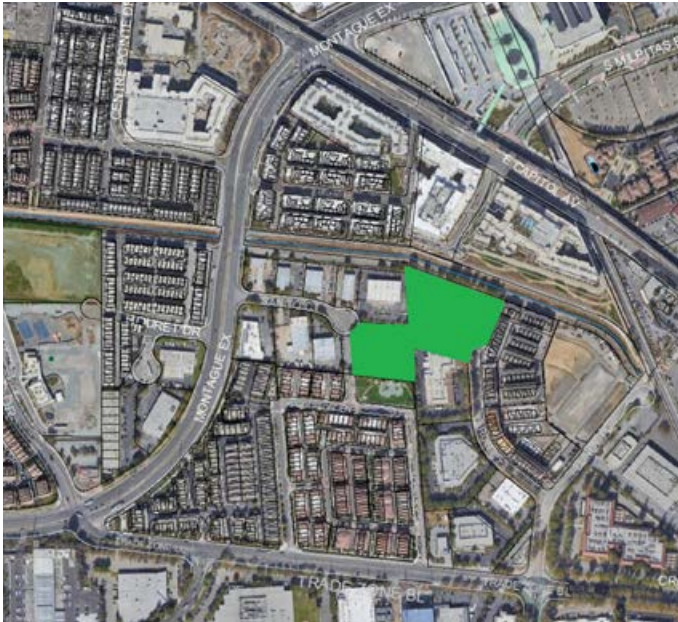
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| TASP Impact Fees | 3,270,000 | 0 | 0 | 0 | 0 | 0 | 3,270,000 |
| TOTAL | \$3,270,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,270,000 |

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Metro Tango Subdistrict Park



| | |
|-------------------------------|---|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Expedition Lane, Jubilee Dr., Sango Ct. and Tarob Ct. |
| Managing Department: | Public Works-Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | 2027-2028 |
| Recurring Project: | No |

Description

This project provides for the design and construction of a new 5-acre City park within the Tango Subdistrict of the Milpitas Metro Specific Plan area. The park will expand Rapbone Park and be adjacent to Expedition Lane, Jubilee Lane, Sango Court, and Tarob Court. The park may include benches, landscaping and irrigation system, pedestrian pathways, picnic areas, restroom, sports fields or courts, and other passive recreation facilities.

Notes

Rapbone Park (0.75 acres) was completed by K. Hovnanian Homes in 2017. The City purchased 1700 Sango Court (1.3-acres) and 1831 Tarob Court (2.5-acres) and needs to acquire 0.45 acres property on Sango Ct. (APN 86-036-011) to complete the land requirement for the park. The project will be coordinated with the S. Milpitas Blvd. Road Extension Project (#2016) and Geomax 2 Development (Toll Brothers) at 1901 Tarob Ct. to construct the park and road network. On 3/19/2024, City Council approved a consultant agreement for master planning of the park. On 3/4/2025, City Council adopted a resolution expressing support to fully fund the project from TASP Impact Fees per the Outdoor Recreation Legacy Partnership (ORLP) Grant Application Requirement. However, the National Park Service has paused the ORLP program, and it is currently unclear when the pause will be lifted. On 6/17/2025, City Council approved the conceptual design of the park. Workplan in FY2024-25 is to complete the community outreach, conceptual design and CEQA review, and in FY2025-26 is to complete the design of the proposed improvements. Construction is anticipated to start in 2027 after the completion of Sango and S. Milpitas Blvd road extension. Funding request in FY2025-26 is for the design and construction support. (TASP ID: DB#28).

Metro Tango Subdistrict Park

Project No. 2023

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$86,000 | 7/1/2019 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------------|---------------------|------------|------------|------------|---------------------|
| Design | 475,000 | 425,000 | 0 | 0 | 0 | 0 | 900,000 |
| Administration | 125,000 | 75,000 | 150,000 | 0 | 0 | 0 | 350,000 |
| Inspection | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| Improvements | 0 | 0 | 9,700,000 | 0 | 0 | 0 | 9,700,000 |
| TOTAL | \$600,000 | \$500,000 | \$10,000,000 | \$0 | \$0 | \$0 | \$11,100,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|------------------|------------------|---------------------|------------|------------|------------|---------------------|
| TASP Impact Fees | 600,000 | 500,000 | 10,000,000 | 0 | 0 | 0 | 11,100,000 |
| TOTAL | \$600,000 | \$500,000 | \$10,000,000 | \$0 | \$0 | \$0 | \$11,100,000 |

Finance Notes

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Innovation District Parks and Trails Master Plan



| | |
|-------------------------------|--|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Milpitas Metro Specific Plan |
| Managing Department: | Planning |
| Contact Person: | Jay Lee [3077]/ Lillian VanHua [3073] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for existing conditions analysis, public engagement, and conceptual designs of the proposed open space and trails in the Innovation District as identified in the Metro Specific Plan. The District will be a new center for innovation and applied technology which will include mixed-use, office, R&D, and light industrial development area. Publicly accessible parks and trails are planned adjacent to Berryessa Creek and S. Milpitas Boulevard to provide recreational opportunities for adjacent residential development, visitors, and workers. The project will also reduce vehicle miles traveled by enhancing access to the Milpitas Transit Center via installation of bike lanes along the surrounding streets, and trails and a pedestrian bridge along Berryessa Creek.

Notes

On 8/13/2024, the City Council adopted a resolution to accept a \$200k Priority Development Area (PDA) planning grant program through the Metropolitan Transportation Commission (MTC) and approved a design service agreement for the project. Workplan in FY2024-25 is to complete existing condition analysis and begin public engagement and in FY2025-26 is to complete the conceptual design of the proposed open space and trails.

Uncommitted Balance
as of 4/30/2025Council
Approval

Innovation District Parks and Trails Master Plan

Project No. 2024

\$3,000

7/1/2024

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |

Funding Source

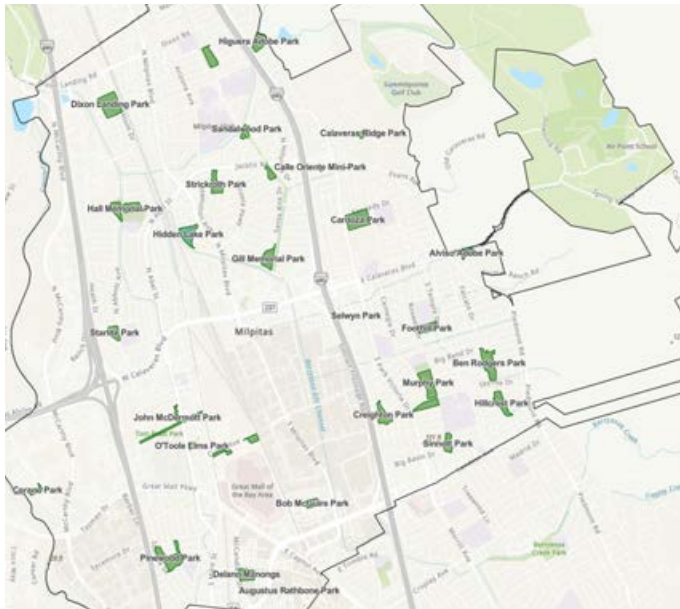
| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| Grants/Reimb./ Developer Fees | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |

Finance Notes

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Citywide Park Rehabilitation



| | |
|-------------------------------|---|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Citywide Parks |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for rehabilitation of citywide parks needing minor improvements. Work may include assessment of amenities; repairs and replacement of site furnishings, and playground equipment and surfacing; signage installation; and minor improvements such as fencing, landscape and irrigation system, park lighting, pathways, restrooms, trails, etc. Park rehabilitation will be prioritized according to the adopted Park & Recreation Master Plan Update, dated December 14, 2021.

Notes

In 2023-24, Public Works completed minor asphalt pathway repairs along the Coyote Creek and Rancho Middle School between Yellowstone Ave. and Sinnott Park, and Engineering completed paver repairs at the picnic areas in Tom Evatt Park. In FY2024-25, Public Works completed the repair of the trails in the Hetch Hetchy right of way from Jacklin to Tramway. Workplan in FY2024-25 and FY2025-26 is to repair the trails in the Hetch Hetchy right of way from Jacklin to Kevenair Dr., adjacent to Coyote Creek from approximate Main Lift Station to McCarthy Blvd., and at Strickroth Park; repair fences at Sports Center Complex, Dixon Landing Park and Peter Gill Memorial Park; and continue ongoing replacement of site furnishings and signage, and repairs to play areas at various parks.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$667,000 | 7/1/2016 |

Citywide Park Rehabilitation
Project No. 3424

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Administration | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Inspection | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Improvements | 2,573,497 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 4,973,497 |
| Equipment | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| TOTAL | \$2,703,497 | \$0 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$5,103,497 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 503,497 | 0 | 0 | 0 | 0 | 0 | 503,497 |
| Midtown Park Fund | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Park Fund | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 1,400,000 |
| No Funding Source | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 2,400,000 |
| TOTAL | \$2,703,497 | \$0 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$5,103,497 |

Finance Notes

City Council 6/2/2020 - \$450k in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 6/15/2021 - Budget Appropriation of \$275,437 from General Government CIP Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

On-Call Parks and Landscaping Services

PROJECT NO.
3463



| | |
|------------------------|---|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Citywide Parks |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for on-call maintenance and repair services at all City parks and street landscape areas. Work may include, but is not limited to, repair and replacement of irrigation valves and main lines, irrigation controllers, landscaping, drainage, pathways, playground equipment and surfacing, sport courts and fields, picnic areas, lighting, parks buildings and restrooms, and other amenities as needed.

Notes

Workplan in FY2024-25 and FY2025-26 is for the various maintenance and repairs on-call service contracts related to the City's park infrastructure.

Uncommitted Balance
as of 4/30/2025Council
Approval**On-Call Parks and Landscaping Services**

Project No. 3463

\$241,000**7/1/2020****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Improvements | 720,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 1,120,000 |
| TOTAL | \$720,000 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,120,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Community Facilities District | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| General Government CIP Fund | 470,000 | 0 | 0 | 0 | 0 | 0 | 470,000 |
| Park Fund | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| No Funding Source | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| TOTAL | \$720,000 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,120,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sinnott Park Playground Renovation

PROJECT NO.

3471



| | |
|-------------------------------|--|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Located between Butano Dr. and Big Basin Dr. |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2024-2025 |
| Construction: | 2025-2026 |
| Reoccurring Project: | No |

Description

This project provides for the assessment of the play area at Sinnott Park which is 4.7-acre neighborhood park located in the southeastern corner of the City. The park was built in 1967 and expanded in 1970, and the play equipment was replaced in 1991. As specified in the adopted 2021 Parks & Recreation Master Plan, the park's infrastructure is aging and lacks of ADA complaint amenities and play area. The assessment will evaluate the condition of the play area including equipment and surfacing and ADA compliance, and provide a cost analysis for alternatives such as a like-for-like equipment replacement or a complete play area renovation including ADA improvements.

Notes

On 4/2/2024, City Council approved amendment no.1 to the design service agreement associated with ARPA Park Rehabilitation - Engineering Project (#3501) for the conceptual design and community outreach which was completed in spring 2025. On 5/6/2025, the playground conceptual design was presented to Park, Recreation, and Cultural Resources Commission (PRCRC). In spring 2025, City Manager approved a design agreement for the completion of construction documents and construction support, which is anticipated to be completed by winter 2026. Funding request in FY2025-26 is for the construction, which is anticipated to start by summer 2026.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$19,000

7/1/2015

Sinnott Park Playground Renovation

Project No. 3471

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|--------------------|------------|------------|------------|------------|--------------------|
| Design | 80,000 | 20,000 | 0 | 0 | 0 | 0 | 100,000 |
| Administration | 20,000 | 80,000 | 0 | 0 | 0 | 0 | 100,000 |
| Inspection | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Improvements | 0 | 1,550,000 | 0 | 0 | 0 | 0 | 1,550,000 |
| TOTAL | \$100,000 | \$1,700,000 | \$0 | \$0 | \$0 | \$0 | \$1,800,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|--------------------|------------|------------|------------|------------|--------------------|
| Park Fund | 100,000 | 1,700,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| TOTAL | \$100,000 | \$1,700,000 | \$0 | \$0 | \$0 | \$0 | \$1,800,000 |

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Softball Fields Improvement



| | |
|-------------------------------|--|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Cardoza Park |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2023-2026 |
| Construction: | TBD |
| Reoccurring Project: | No |

Description

This project provides for the feasibility study, design and construction of new softball fields at City park facilities. Work may include demolition, earthworks, bleachers, chain link fencing, dugout with player benches, field lighting system, field lawn and irrigation system, hooded backstop, infield, pathways adjacent to fields, scoreboards, and storm drain improvements.

Notes

City Manager approved a design agreement in fall 2023 to conduct a feasibility study for the softball fields improvements at City park facilities. In FY2024-25, Engineering completed the feasibility study at Cardoza Park including preliminary designs, community outreach, and environmental review under CEQA. Workplan in FY2025-26 is to conduct a feasibility study at Dixon Landing Park, which is anticipated to be completed by winter 2026. The construction schedule is to be determined as it is contingent upon approval of the location and securing of funding for the softball fields improvements. The current cost estimate for improvements only includes the construction of a three-field softball complex at Cardoza Park; however, costs may increase due to environmental mitigation requirements and additional improvements such as parking lot and roadway enhancements, traffic improvements, landscaping, irrigation, picnic areas, pathways, and storm drain system, etc. This project is not fully funded at this time.

Softball Fields Improvement

Project No. 3491

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$245,000 | 7/1/2021 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| Design | 650,000 | 0 | 0 | 350,000 | 0 | 0 | 1,000,000 |
| Administration | 150,000 | 0 | 0 | 250,000 | 0 | 0 | 400,000 |
| Inspection | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Improvements | 0 | 0 | 0 | 6,300,000 | 0 | 0 | 6,300,000 |
| TOTAL | \$800,000 | \$0 | \$0 | \$7,000,000 | \$0 | \$0 | \$7,800,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| General Government CIP Fund | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Park Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| No Funding Source | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 7,000,000 |
| TOTAL | \$800,000 | \$0 | \$0 | \$7,000,000 | \$0 | \$0 | \$7,800,000 |

Finance Notes

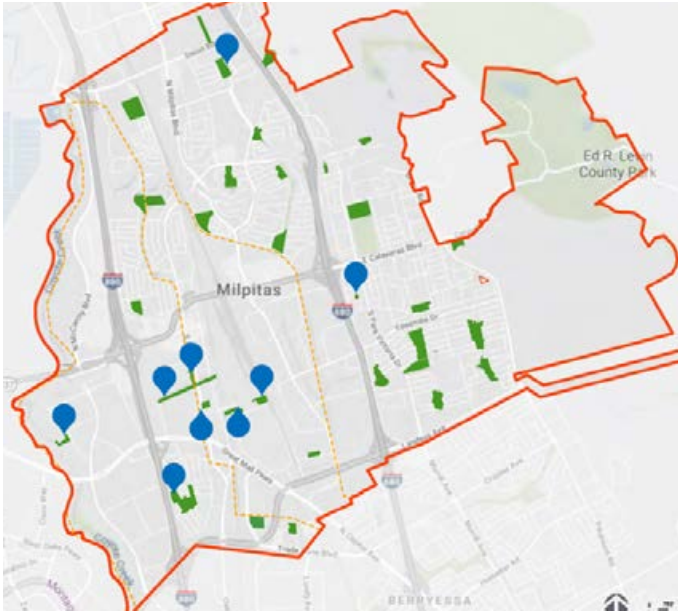
Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

ARPA Park Rehabilitation – DPW

PROJECT NO.

3500



| | |
|-------------------------------|---|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Various Parks |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Reoccurring Project: | No |

Description

This project provides for the design and construction to address health and safety repairs and short-term improvements at seven City parks. The improvements will improve the condition of the parks as identified in critical and poor condition as specified in the adopted Park & Recreation Master Plan Update, dated December 14, 2021. Work includes improvements to playground equipment and surfacing and pathway repairs.

Notes

This project was approved by City Council as part of the American Rescue Plan Act (ARPA) Investment Plan on August 9, 2021. On 4/16/2024, the City Council approved the reallocation of ARPA funding with the General Fund to ensure completion of the program. On 05/21/2024, City Council granted acceptance for rehabilitation of play equipment and surfacing at Cerano, John McDermott, O'Toole Elms, Parc Metro Central & East, Pinewood, Selwyn, Sunnyhills Albert Augustine Jr. Memorial, and Tom Evatt parks. On 12/20/2022, the City Council accepted a Per Capita Grant Funds from the State Department of Parks and Recreation for Sunnyhills Albert Augustine Jr. Memorial that services disadvantaged communities.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 8/9/2021 |

ARPA Park Rehabilitation – DPW

Project No. 3500

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Administration | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Improvements | 1,140,543 | 0 | 0 | 0 | 0 | 0 | 1,140,543 |
| TOTAL | \$1,340,543 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,340,543 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Fund | 172,533 | 0 | 0 | 0 | 0 | 0 | 172,533 |
| Grants/Reimb./ Developer Fees | 1,168,010 | 0 | 0 | 0 | 0 | 0 | 1,168,010 |
| TOTAL | \$1,340,543 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,340,543 |

Finance Notes

City Council 8/9/2021 - Approved American Rescue Plan Act funding of \$1.116M for this project.

City Council 12/20/2022 - Accepted a Per Capita Grant Fund of \$224,543.

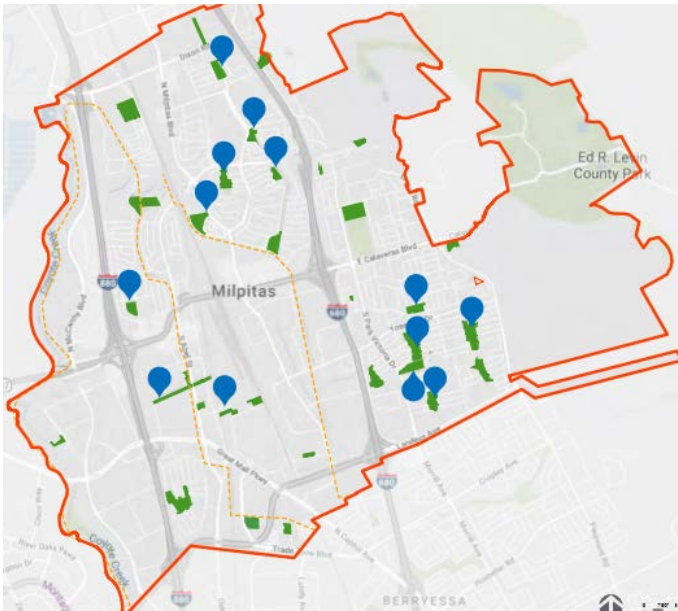
City Council 4/16/2024 - Replaced \$172,533. funding from American Rescue Plan Act with General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2025

ARPA Park Rehabilitation – Engineering



| | |
|-------------------------------|--|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Various Parks |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Reoccurring Project: | No |

Description

This project provides for the design and construction to address health and safety repairs and short-term improvements at 13 City parks. The improvements will improve the condition of parks as identified in critical and poor condition as specified in the Adopted Park & Recreation Master Plan Update, dated December 14, 2021. Work includes improvements to fitness station and playground areas, picnic areas, pathways, site amenities and furnishings, drainage, and restrooms.

Notes

This project was approved by City Council as part of the American Rescue Plan Act (ARPA) Investment Plan on August 9, 2021. On 4/16/2024, the City Council approved the reallocation of ARPA funding with the General Fund to ensure completion of the program. On 6/17/2025, City Council granted acceptance for the health and safety repairs and short-term improvements at Ben Rodgers, Foothill, Hidden Lake, Murphy, Oliver Jones, Parc Metro West, Robert E. Browne, Sandalwood, Sinnott, Strickroth, Starlite, Sunnyhills Albert Augustine Jr. Memorial and Tom Evatt parks.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$31,000

8/9/2021

ARPA Park Rehabilitation – Engineering

Project No. 3501

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Administration | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Inspection | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Improvements | 2,670,815 | 0 | 0 | 0 | 0 | 0 | 2,670,815 |
| TOTAL | \$3,270,815 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,270,815 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Fund | 2,876,418 | 0 | 0 | 0 | 0 | 0 | 2,876,418 |
| Grants/Reimb./ Developer Fees | 394,397 | 0 | 0 | 0 | 0 | 0 | 394,397 |
| TOTAL | \$3,270,815 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,270,815 |

Finance Notes

City Council 8/9/2021 - Approved American Rescue Plan Act funding of \$3,270,815 for this project.

City Council 4/16/2024 -Replaced \$2,876,418 funding from American Rescue Plan Act with General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

MSC Bleacher Replacement and ADA Improvements



| | |
|------------------------|--|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Sport Center Complex |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | 2026-2027 |
| Recurring Project: | No |

Description

The project provides for design and construction of the home-side football bleachers at the Sport Center Complex. The bleachers were installed in the 1970s which are not in compliance with current building code and ADA regulations. Work includes removal of existing bleachers, installation of new bleachers that are compliant with the current building code and ADA regulations, providing ADA accessible routes and pathways, and storm drain improvements to comply with State regulations.

Notes

The design was completed in spring 2025. Funding request in FY2025-26 is for the construction of the new bleachers and associated ADA site improvements which is anticipated to start in 2026.

Uncommitted Balance
as of 4/30/2025Council
Approval**MSC Bleacher Replacement and ADA Improvements**

Project No. 3505

\$11,000**7/1/2023****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|--------------------|------------|------------|------------|------------|--------------------|
| Design | 150,000 | 75,000 | 0 | 0 | 0 | 0 | 225,000 |
| Administration | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 125,000 |
| Inspection | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Improvements | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| TOTAL | \$200,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,700,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|--------------------|------------|------------|------------|------------|--------------------|
| Park Fund | 200,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| TOTAL | \$200,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,700,000 |

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Alviso Adobe Renovation

PROJECT NO.

5055



| | |
|-------------------------------|--|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | 2087 Alviso Adobe Court |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

In 1997, the City purchased the historic Alviso Adobe property, located at 2087 Alviso Adobe Court, for construction of a new City park including renovation of the existing 1850s buildings. Park construction would be completed in five phases over several years. Phases 1 thru 5 completed installation of park amenities, ADA access improvements, seismic upgrades and exterior & interior renovation of the historic Adobe house and outbuilding, and installation of historical exhibits and media in the Adobe house for public tours.

Notes

On 3/7/2023, City Council granted acceptance for the historical exhibits and media improvements for public tours. On 9/17/2024, the City Council granted acceptance for the installation of HVAC system.

Alviso Adobe Renovation

Project No. 5055

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$49,000 | 7/1/2002 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 524,000 | 0 | 0 | 0 | 0 | 0 | 524,000 |
| Administration | 315,000 | 0 | 0 | 0 | 0 | 0 | 315,000 |
| Inspection | 336,000 | 0 | 0 | 0 | 0 | 0 | 336,000 |
| Improvements | 7,127,972 | 0 | 0 | 0 | 0 | 0 | 7,127,972 |
| Others | 56,300 | 0 | 0 | 0 | 0 | 0 | 56,300 |
| TOTAL | \$8,359,272 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,359,272 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Government CIP Fund | 1,360,000 | 0 | 0 | 0 | 0 | 0 | 1,360,000 |
| Grants/Reimb./Developer Fees | 848,868 | 0 | 0 | 0 | 0 | 0 | 848,868 |
| Midtown Park Fund | 262,042 | 0 | 0 | 0 | 0 | 0 | 262,042 |
| Park Fund | 5,888,362 | 0 | 0 | 0 | 0 | 0 | 5,888,362 |
| TOTAL | \$8,359,272 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,359,272 |

Finance Notes

Grants/Reimb./Developer Fees Includes:

- SCC Historical & Heritage Grant of \$60,138 + \$59,000 + \$54,000 = \$173,183 received on 5/2008;
- SCC Open Space Authority Grant of \$356,837;
- Piedmont 237 Limited Liability Corporation (LLC) of \$3,935;
- Milpitas Historical Society of \$13,607 received 08/2008;
- SCC Historical & Heritage Grant of \$85,000 received FY 11-12;
- SCC Historical & Heritage Grant of \$62,958 was awarded on March 20, 2018.
- City Council 2/7/12 – Mid-Year Budget Appropriation of \$83,393 from Milpitas Historical Society and \$70K from SCVWD "Trails & Open Spaces Grant".

FY 10-11 Park Fund \$2,500,000.

City Council 12/4/18 - Mid-Year Budget Appropriation of \$300K from General Government CIP Funds.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Close at the end of Fiscal Year: June 30, 2025

Delano Manongs Park



| | |
|-------------------------------|--|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | 1650 McCandless Drive |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Ph 1&2: Completed Ph 3: Construction |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Ph 1&2: Completed Ph3: 2027 |
| Recurring Project: | No |

Description

This project provides for the design and construction of a new 4-acre public park on McCandless Drive, adjacent to the new Mabel Mattos elementary school, as specified in the Milpitas Metro Specific Plan. The park includes joint-use area for the City and the elementary school, sport field, picnic areas, all-inclusive play areas, dog play area, fitness stations, community and butterfly gardens, walking trails, and restroom.

Notes

On 4/18/2023, the City Council approved the name "Delano Manongs" for the park. City Council granted acceptance of Phase 1 improvements including picnic areas, play areas, small dog play area, fitness stations, community and butterfly gardens, pathways, restroom, utilities, landscaping, and irrigation system on 5/16/2023, and Phase 2 improvements of the sports field on 6/6/2023. Construction schedule for Phase 3 (large dog play area) will be coordinated with Lower Penitencia Creek Pedestrian Bridge (#2005) and McCandless Well (#7076) projects which is anticipated for 2027.

On 9/18/2018, City Council accepted a grant from Santa Clara County's Safe All-Access Playground Grant for the construction of the play areas and amenities. On 1/11/2022, City Council approved an amendment to the Cost Share Agreement between MUSD and City for MUSD to partially reimburse the City for the construction of the school's play area, butterfly garden, water main relocation, and sport field. On 12/1/2023, the Department of Parks and Recreation's Office of Grants and Local Services selected the project to receive a funding grant through the Land and Water Conservation Fund Program for construction of Phase 3. (TASP ID: DB#22)

Delano Manongs Park

Project No. 5102

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$888,000 | 4/7/2015 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|---------------------|------------|------------|------------|------------|------------|---------------------|
| Design | 1,275,000 | 0 | 0 | 0 | 0 | 0 | 1,275,000 |
| Administration | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Inspection | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Improvements | 10,479,820 | 0 | 0 | 0 | 0 | 0 | 10,479,820 |
| TOTAL | \$12,154,820 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,154,820 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------|---------------------|------------|------------|------------|------------|------------|---------------------|
| General Government CIP Fund | 597,335 | 0 | 0 | 0 | 0 | 0 | 597,335 |
| Grants/Reimb./Developer Fees | 1,182,485 | 0 | 0 | 0 | 0 | 0 | 1,182,485 |
| TASP Impact Fees | 10,375,000 | 0 | 0 | 0 | 0 | 0 | 10,375,000 |
| TOTAL | \$12,154,820 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,154,820 |

Finance Notes

City Council 4/7/15 - Project created with Budget Appropriation of \$300k from TASP Impact Fees.

City Council 2/21/17 - Budget Appropriation of \$400K from TASP Impact Fees.

City Council 9/18/18 - County Safe All-Access Playground Grant approved for \$779,820.

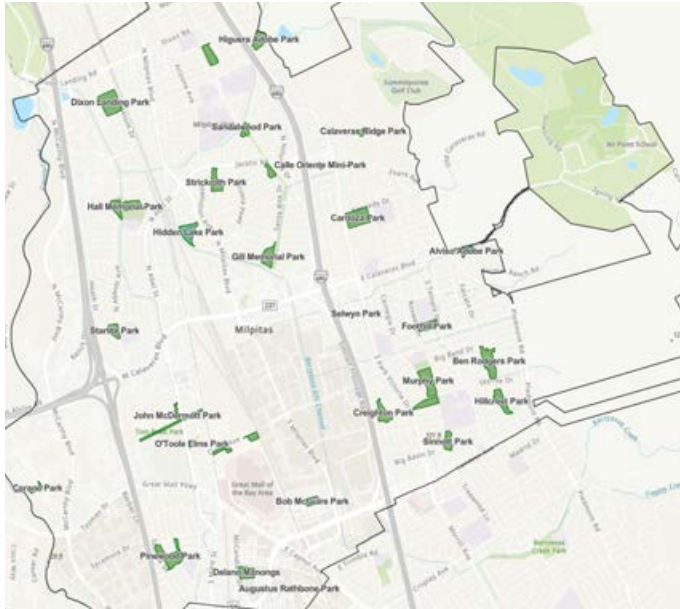
City Council 12/4/18 - Mid-Year Budget Appropriation of \$1M from General Government CIP Funds.

City Council 2/21/23 - Mid-Year Budget Appropriation of \$402,665 replaced General Government CIP Funds in prior years with the reimbursement from the MUSD per the Cost Share Agreement.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Sports Fields Turf Rehabilitation Program



| | |
|-------------------------------|---|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Citywide Sport Fields |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for rehabilitation and restoration of the City's turf fields. The program addresses deferred maintenance, trip hazards, and over compaction areas which impacts the health and growth of the turf. Work may include re-sodding, re-seeding, repairs to the irrigation system, and minor hardscape improvements.

Notes

Workplan in FY2024-25 is to rehabilitate turfs at Bob McGuire and Creighton parks and the soccer fields at Hall Memorial and Murphy parks. Workplan in FY2025-26 and FY2026-27 is to repair the infield and warming track and improve the drainage system of the softball field at Cardoza Park and replace the infields and warming tracks of the playing fields at the Sports Center Complex, and Dixon Landing and Peter Gill Memorial parks.

Uncommitted Balance
as of 4/30/2025

\$605,000

Council
Approval

7/1/2017

Sports Fields Turf Rehabilitation Program

Project No. 5108

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Administration | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Improvements | 691,000 | 0 | 0 | 0 | 0 | 0 | 691,000 |
| TOTAL | \$776,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$776,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------|------------------|------------|------------|------------|------------|------------|------------------|
| Midtown Park Fund | 425,000 | 0 | 0 | 0 | 0 | 0 | 425,000 |
| Park Fund | 351,000 | 0 | 0 | 0 | 0 | 0 | 351,000 |
| TOTAL | \$776,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$776,000 |

Finance Notes

City Council 6/4/2020 - \$250K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 6/4/2020 - \$49K in prior years funding from Park Funds was allocated for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sandalwood Park Renovation



| | |
|-------------------------------|--|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Escuela Parkway between Russell Lane and Sandalwood Court. |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | 2027-2028 |
| Recurring Project: | No |

Description

This project provides for the design and construction of Sandalwood Park located on Escuela Parkway between Russell Lane and Sandalwood Court. The 3.9-acre neighborhood park was constructed in 1978 and expanded in 1988. Improvements include a new picnic and play area, ADA access and pathway improvements, renovation of irrigation and landscaping, and installation of a restroom.

Notes

The San Francisco Public Utilities Commission (SFPUC) owns an 80' wide waterline parcel in the middle of the park. The design is completed, and permitting and construction is anticipated for FY2027-28, pending funding. Picnic area and pathway improvements were completed as part of the ARPA Park Rehabilitation - Engineering project (#3501).

Sandalwood Park Renovation

Project No. 5110

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$58,000 | 7/1/2015 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| Design | 195,000 | 0 | 0 | 50,000 | 0 | 0 | 245,000 |
| Administration | 165,000 | 0 | 0 | 200,000 | 0 | 0 | 365,000 |
| Inspection | 65,000 | 0 | 0 | 50,000 | 0 | 0 | 115,000 |
| Improvements | 50,000 | 0 | 0 | 1,900,000 | 0 | 0 | 1,950,000 |
| TOTAL | \$475,000 | \$0 | \$0 | \$2,200,000 | \$0 | \$0 | \$2,675,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| Park Fund | 475,000 | 0 | 0 | 0 | 0 | 0 | 475,000 |
| No Funding Source | 0 | 0 | 0 | 2,200,000 | 0 | 0 | 2,200,000 |
| TOTAL | \$475,000 | \$0 | \$0 | \$2,200,000 | \$0 | \$0 | \$2,675,000 |

Finance Notes

In FY2019-20, \$1.1M in prior year funding from Park Fund was revised to General Fund Reserves.

City Council 6/4/2020 - \$1.25M in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 6/4/2020 - \$600K in prior years funding from Park Fund was allocated for other projects in FY 2020-21.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Minor Sports Courts Rehabilitation Program



| | |
|-------------------------------|---|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Citywide Sports Courts |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for minor improvements and rehabilitation of the City's tennis, basketball, and sport courts. Work may include assessment of courts, resurfacing and restriping, replacement or repairs of amenities such as basketball poles, backboard, and hoops; tennis court fabric netting and fence enclosures; electric score boards, etc.

Notes

In FY2023-24, Public Works completed the resurfacing of the basketball courts at Cerano and Selwyn parks and tennis courts at Dixon Landing and Peter Gill parks. In FY2024-25, Public Works completed the resurfacing and restriping of the tennis and pickle ball court at Hall Memorial Park. Workplan in FY2024-25 and FY2025-26 is to replace the electronic scoreboards at Dixon Landing Park and Sports Center Complex, replace windscreens and park rule signage at various parks, and minor repairs of amenities at various parks such as basketball poles, backboards, hoops, and tennis court fabric netting. The project is only partially funded.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$387,000 | 7/1/2018 |

Minor Sports Courts Rehabilitation Program

Project No. 5113

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Administration | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Improvements | 1,115,000 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 1,715,000 |
| TOTAL | \$1,200,000 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,800,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Midtown Park Fund | 537,500 | 0 | 0 | 0 | 0 | 0 | 537,500 |
| Park Fund | 587,500 | 0 | 0 | 0 | 0 | 0 | 587,500 |
| No Funding Source | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| TOTAL | \$1,200,000 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,800,000 |

Finance Notes

City Council 3/15/2022 - Budget Appropriation of \$75k from General Government CIP Funds.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Pickleball Improvements



| | |
|-------------------------------|--|
| Category: | Park Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | TBD |
| Managing Department: | Recreation & Community Services/Public Works |
| Contact Person: | Renee Lorentzen [3409]/ Christian Di Renzo [2602] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Reoccurring Project: | No |

Description

This project provides for improvements of permanent pickleball courts at a City park(s). Work may include resurfacing and restriping, permanent and/or temporary netting, striping overlay of existing tennis court, etc.

Notes

On March 15, 2022, City Council approved a Pickleball Pilot Program at Peter Gill Park and Hall Memorial Park. On April 18, 2023, City Council approved reserve funding of \$100,000 for future pickleball improvements. Recreation & Community Services will present community feedback and alternative options to the City Council for consideration prior to proceeding with the use of funding. On 5/20/2025, City Council approved the conversion of two of the four Hall Park Tennis Courts to six pickleball courts.

In FY2024-25, Public Works completed an installation of sound dampening and temporary fencing at Hall Memorial Park. Funding request in FY2025-26 is for pickleball improvements pending City Council approval and direction.

Pickleball Improvements

Project No. 5116

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$68,000 | 7/1/2023 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------------|------------|------------|------------|------------|------------------|
| Improvements | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------------|------------|------------|------------|------------|------------------|
| Park Fund | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 200,000 |
| TOTAL | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.



STREET IMPROVEMENT PROJECTS

2026-30 Summary of Estimated Costs

| Pg. | No. | Project Name | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total Cost |
|-----|------|---|------------|------------|------------|------------|------------|------------|------------|
| 218 | 2001 | Light Rail Median Landscaping | 5,996,000 | 0 | 0 | 0 | 0 | 0 | 5,996,000 |
| 220 | 2008 | Montague Pedestrian Overcrossing at Piper Dr. | 8,750,000 | 0 | 0 | 0 | 0 | 0 | 8,750,000 |
| 222 | 2016 | S. Milpitas Blvd. Road Extension | 6,400,000 | 6,300,000 | 0 | 0 | 0 | 0 | 12,700,000 |
| 224 | 2018 | Montague Ped. Overcrossing at Penitencia | 3,500,000 | 0 | 0 | 21,500,000 | 0 | 0 | 25,000,000 |
| 226 | 3402 | McCarthy Blvd. LLMD 95-1 Improvements | 1,173,756 | 83,500 | 75,500 | 75,000 | 75,000 | 75,000 | 1,557,756 |
| 228 | 3411 | Sinclair LLMD 98-1 Improvements | 276,625 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 376,625 |
| 230 | 3425 | Main St. Utility Undergrounding | 280,613 | 0 | 500,000 | 1,500,000 | 0 | 0 | 2,280,613 |
| 232 | 3426 | Annual Sidewalk Repair Program | 4,301,840 | 765,000 | 890,000 | 600,000 | 600,000 | 600,000 | 7,756,840 |
| 234 | 3430 | Main St. Street Light Project | 300,000 | 0 | 0 | 2,400,000 | 350,000 | 2,050,000 | 5,100,000 |
| 236 | 3438 | Annual Tree Replacement Program | 544,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 944,000 |
| 238 | 3440 | Streetlight, Signage, Traffic Signal Improvements | 3,714,432 | 600,000 | 1,000,000 | 1,000,000 | 750,000 | 600,000 | 7,664,432 |
| 240 | 3449 | Park & Street Landscape Irrigation Improvements | 806,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 1,006,000 |
| 242 | 3455 | Parking Prohibited Street Sweeping Program | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| 244 | 3468 | Median Conversion Project | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| 246 | 3493 | Milpitas SMART | 2,955,916 | 0 | 0 | 0 | 0 | 0 | 2,955,916 |
| 248 | 4258 | Calaveras Blvd. Widening Project | 5,106,960 | 0 | 0 | 0 | 0 | 0 | 5,106,960 |
| 250 | 4265 | BART Extension Coordination and Planning | 2,480,956 | 0 | 0 | 0 | 0 | 0 | 2,480,956 |
| 252 | 4267 | Soundwall and Barrier Improvements | 1,388,466 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 1,788,466 |
| 254 | 4274 | I-880 Interchange Right-of-Way Closeout | 727,181 | 0 | 0 | 0 | 0 | 0 | 727,181 |
| 256 | 4283 | ADA Curb Ramp Transition Program | 3,070,801 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,570,801 |
| 258 | 4288 | Traffic Studies & Safety Improvements | 620,000 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 1,220,000 |
| 260 | 4290 | City Bridge Improvements | 250,000 | 0 | 460,000 | 150,000 | 150,000 | 150,000 | 1,160,000 |
| 262 | 4293 | Citywide Traffic Safety Assessment | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| 264 | 4294 | SR237 HOV Lane Improvements | 550,000 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| 266 | 4295 | Street Pavement Restriping Program | 1,200,000 | 150,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,550,000 |
| 268 | 4297 | Citywide Traffic Modeling | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| 270 | 4299 | Bicycle Improvement Project | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |

2026-30 Summary of Estimated Costs

| Pg. | No. | Project Name | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total Cost |
|-------------------|------|------------------------------------|---------------------|---------------------|--------------------|---------------------|--------------------|--------------------|----------------------|
| 272 | 4300 | Street Resurfacing Project 2024-25 | 4,597,562 | 0 | 0 | 0 | 0 | 0 | 4,597,562 |
| 274 | 4301 | Hammond Way Street Light Project | 100,000 | 0 | 400,000 | 0 | 0 | 0 | 500,000 |
| 276 | 4302 | Calaveras Road Landslide Repair | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| 278 | 4303 | Street Resurfacing Project 2021-22 | 4,337,276 | 0 | 0 | 0 | 0 | 0 | 4,337,276 |
| 280 | 4304 | Street Resurfacing Project 2022-23 | 4,377,050 | 0 | 0 | 0 | 0 | 0 | 4,377,050 |
| 282 | 4305 | Street Resurfacing Project 2023-24 | 4,882,118 | 0 | 0 | 0 | 0 | 0 | 4,882,118 |
| 284 | 4306 | Bike and Pedestrian Outreach | 129,000 | 190,000 | 59,000 | 50,000 | 50,000 | 50,000 | 528,000 |
| 286 | Plan | Street Resurfacing Project 2025-26 | 0 | 4,956,235 | 0 | 0 | 0 | 0 | 4,956,235 |
| 288 | Plan | Street Resurfacing Project 2026-27 | 0 | 0 | 4,566,109 | 0 | 0 | 0 | 4,566,109 |
| 290 | Plan | Street Resurfacing Project 2027-28 | 0 | 0 | 0 | 4,400,000 | 0 | 0 | 4,400,000 |
| 292 | Plan | Street Resurfacing Project 2028-29 | 0 | 0 | 0 | 0 | 4,400,000 | 0 | 4,400,000 |
| 294 | New | Street Resurfacing Project 2029-30 | 0 | 0 | 0 | 0 | 0 | 4,400,000 | 4,400,000 |
| 296 | New | SS4A Improvements Project | 0 | 3,625,000 | 0 | 0 | 0 | 0 | 3,625,000 |
| Total Cost | | | \$76,116,552 | \$16,989,735 | \$8,970,609 | \$32,695,000 | \$7,395,000 | \$8,945,000 | \$151,111,896 |

Funding Summary

| | | | | | |
|----------------------------------|---------------------|--------------------|---------------------|--------------------|--------------------|
| Gas Tax Fund | 1,860,000 | 3,020,000 | 2,420,000 | 2,170,000 | 2,020,000 |
| General Government CIP Fund | 600,000 | 0 | 0 | 0 | 0 |
| Grants/Reimb./Developer Fees | 2,900,000 | 0 | 0 | 0 | 0 |
| LLMD | 103,500 | 95,500 | 95,000 | 95,000 | 95,000 |
| Measure B | 2,646,235 | 2,125,109 | 1,950,000 | 1,950,000 | 1,950,000 |
| SB1 RMRA | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| TDA Article III | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| TASP Impact Fees | 6,300,000 | 0 | 0 | 0 | 0 |
| Vehicle Registration Fee | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Financing Available | 16,989,735 | 7,820,609 | 7,045,000 | 6,795,000 | 6,645,000 |
| No Funding Source | 0 | 1,150,000 | 25,650,000 | 600,000 | 2,300,000 |
| Total | \$16,989,735 | \$8,970,609 | \$32,695,000 | \$7,395,000 | \$8,945,000 |

Street Improvement Projects

Summary of Project Funding Sources FY 2025-26

| Pg. | No. | Project Name | Gas Tax Fund | General Government CIP Fund | Grants/Reimb./Developer Fees |
|----------------------------|------|---|--------------|-----------------------------|------------------------------|
| 218 | 2001 | Light Rail Median Landscaping | 0 | 0 | 0 |
| 220 | 2008 | Montague Pedestrian Overcrossing at Piper Dr. | 0 | 0 | 0 |
| 222 | 2016 | S. Milpitas Blvd. Road Extension | 0 | 0 | 0 |
| 224 | 2018 | Montague Ped. Overcrossing at Penitencia | 0 | 0 | 0 |
| 226 | 3402 | McCarthy Blvd. LLMD 95-1 Improvements | 0 | 0 | 0 |
| 228 | 3411 | Sinclair LLMD 98-1 Improvements | 0 | 0 | 0 |
| 230 | 3425 | Main St. Utility Undergrounding | 0 | 0 | 0 |
| 232 | 3426 | Annual Sidewalk Repair Program | 765,000 | 0 | 0 |
| 234 | 3430 | Main St. Street Light Project | 0 | 0 | 0 |
| 236 | 3438 | Annual Tree Replacement Program | 0 | 0 | 0 |
| 238 | 3440 | Streetlight, Signage, Traffic Signal Improvements | 600,000 | 0 | 0 |
| 240 | 3449 | Park & Street Landscape Irrigation Improvements | 0 | 0 | 0 |
| 242 | 3455 | Parking Prohibited Street Sweeping Program | 0 | 0 | 0 |
| 244 | 3468 | Median Conversion Project | 0 | 0 | 0 |
| 246 | 3493 | Milpitas SMART | 0 | 0 | 0 |
| 248 | 4258 | Calaveras Blvd. Widening Project | 0 | 0 | 0 |
| 250 | 4265 | BART Extension Coordination and Planning | 0 | 0 | 0 |
| 252 | 4267 | Soundwall and Barrier Improvements | 0 | 0 | 0 |
| 254 | 4274 | I-880 Interchange Right-of-Way Closeout | 0 | 0 | 0 |
| 256 | 4283 | ADA Curb Ramp Transition Program | 220,000 | 0 | 0 |
| 258 | 4288 | Traffic Studies & Safety Improvements | 0 | 0 | 0 |
| 260 | 4290 | City Bridge Improvements | 0 | 0 | 0 |
| 262 | 4293 | Citywide Traffic Safety Assessment | 0 | 0 | 0 |
| 264 | 4294 | SR237 HOV Lane Improvements | 0 | 0 | 0 |
| 266 | 4295 | Street Pavement Restriping Program | 150,000 | 0 | 0 |
| 268 | 4297 | Citywide Traffic Modeling | 0 | 0 | 0 |
| 270 | 4299 | Bicycle Improvement Project | 0 | 0 | 0 |
| 272 | 4300 | Street Resurfacing Project 2024-25 | 0 | 0 | 0 |
| 274 | 4301 | Hammond Way Street Light Project | 0 | 0 | 0 |
| 276 | 4302 | Calaveras Road Landslide Repair | 0 | 0 | 0 |
| 278 | 4303 | Street Resurfacing Project 2021-22 | 0 | 0 | 0 |
| 280 | 4304 | Street Resurfacing Project 2022-23 | 0 | 0 | 0 |
| 282 | 4305 | Street Resurfacing Project 2023-24 | 0 | 0 | 0 |
| 284 | 4306 | Bike and Pedestrian Outreach | 0 | 0 | 0 |
| 286 | Plan | Street Resurfacing Project 2025-26 | 0 | 0 | 0 |
| 288 | Plan | Street Resurfacing Project 2026-27 | 0 | 0 | 0 |
| 290 | Plan | Street Resurfacing Project 2027-28 | 0 | 0 | 0 |
| 292 | Plan | Street Resurfacing Project 2028-29 | 0 | 0 | 0 |
| 294 | New | Street Resurfacing Project 2029-30 | 0 | 0 | 0 |
| 296 | New | SS4A Improvements Project | 125,000 | 600,000 | 2,900,000 |
| Subtotal by Funding Source | | | 1,860,000 | 600,000 | 2,900,000 |
| Total | | | \$16,989,735 | | |

Street Improvement Projects

Summary of Project Funding Sources FY 2025-26

[illegible]

Street Improvement Projects

Summary of Project Funding Sources FY 2026-27

| Pg. | No. | Project Name | Gas Tax Fund | LLMD |
|----------------------------|------|---|--------------|--------|
| 218 | 2001 | Light Rail Median Landscaping | 0 | 0 |
| 220 | 2008 | Montague Pedestrian Overcrossing at Piper Dr. | 0 | 0 |
| 222 | 2016 | S. Milpitas Blvd. Road Extension | 0 | 0 |
| 224 | 2018 | Montague Ped. Overcrossing at Penitencia | 0 | 0 |
| 226 | 3402 | McCarthy Blvd. LLMD 95-1 Improvements | 0 | 75,500 |
| 228 | 3411 | Sinclair LLMD 98-1 Improvements | 0 | 20,000 |
| 230 | 3425 | Main St. Utility Undergrounding | 0 | 0 |
| 232 | 3426 | Annual Sidewalk Repair Program | 890,000 | 0 |
| 234 | 3430 | Main St. Street Light Project | 0 | 0 |
| 236 | 3438 | Annual Tree Replacement Program | 0 | 0 |
| 238 | 3440 | Streetlight, Signage, Traffic Signal Improvements | 1,000,000 | 0 |
| 240 | 3449 | Park & Street Landscape Irrigation Improvements | 0 | 0 |
| 242 | 3455 | Parking Prohibited Street Sweeping Program | 0 | 0 |
| 244 | 3468 | Median Conversion Project | 0 | 0 |
| 246 | 3493 | Milpitas SMART | 0 | 0 |
| 248 | 4258 | Calaveras Blvd. Widening Project | 0 | 0 |
| 250 | 4265 | BART Extension Coordination and Planning | 0 | 0 |
| 252 | 4267 | Soundwall and Barrier Improvements | 0 | 0 |
| 254 | 4274 | I-880 Interchange Right-of-Way Closeout | 0 | 0 |
| 256 | 4283 | ADA Curb Ramp Transition Program | 220,000 | 0 |
| 258 | 4288 | Traffic Studies & Safety Improvements | 150,000 | 0 |
| 260 | 4290 | City Bridge Improvements | 460,000 | 0 |
| 262 | 4293 | Citywide Traffic Safety Assessment | 0 | 0 |
| 264 | 4294 | SR237 HOV Lane Improvements | 0 | 0 |
| 266 | 4295 | Street Pavement Restriping Program | 300,000 | 0 |
| 268 | 4297 | Citywide Traffic Modeling | 0 | 0 |
| 270 | 4299 | Bicycle Improvement Project | 0 | 0 |
| 272 | 4300 | Street Resurfacing Project 2024-25 | 0 | 0 |
| 274 | 4301 | Hammond Way Street Light Project | 0 | 0 |
| 276 | 4302 | Calaveras Road Landslide Repair | 0 | 0 |
| 278 | 4303 | Street Resurfacing Project 2021-22 | 0 | 0 |
| 280 | 4304 | Street Resurfacing Project 2022-23 | 0 | 0 |
| 282 | 4305 | Street Resurfacing Project 2023-24 | 0 | 0 |
| 284 | 4306 | Bike and Pedestrian Outreach | 0 | 0 |
| 286 | Plan | Street Resurfacing Project 2025-26 | 0 | 0 |
| 288 | Plan | Street Resurfacing Project 2026-27 | 0 | 0 |
| 290 | Plan | Street Resurfacing Project 2027-28 | 0 | 0 |
| 292 | Plan | Street Resurfacing Project 2028-29 | 0 | 0 |
| 294 | New | Street Resurfacing Project 2029-30 | 0 | 0 |
| 296 | New | SS4A Improvements Project | 0 | 0 |
| Subtotal by Funding Source | | | 3,020,000 | 95,500 |
| Total | | | \$8,970,609 | |

Street Improvement Projects

Summary of Project Funding Sources FY 2026-27

| Measure B | SB1 RMRA | TDA Article III | Vehicle Registration Fee | No Funding Source |
|-----------|-----------|-----------------|--------------------------|-------------------|
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 500,000 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 100,000 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 50,000 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 100,000 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 80,000 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 400,000 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 59,000 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 2,066,109 | 2,000,000 | 0 | 500,000 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 2,125,109 | 2,000,000 | 80,000 | 500,000 | 1,150,000 |

Street Improvement Projects

Summary of Project Funding Sources FY 2027-28

| Pg. | No. | Project Name | Gas Tax Fund | LLMD |
|----------------------------|------|---|--------------|--------|
| 218 | 2001 | Light Rail Median Landscaping | 0 | 0 |
| 220 | 2008 | Montague Pedestrian Overcrossing at Piper Dr. | 0 | 0 |
| 222 | 2016 | S. Milpitas Blvd. Road Extension | 0 | 0 |
| 224 | 2018 | Montague Ped. Overcrossing at Penitencia | 0 | 0 |
| 226 | 3402 | McCarthy Blvd. LLMD 95-1 Improvements | 0 | 75,000 |
| 228 | 3411 | Sinclair LLMD 98-1 Improvements | 0 | 20,000 |
| 230 | 3425 | Main St. Utility Undergrounding | 0 | 0 |
| 232 | 3426 | Annual Sidewalk Repair Program | 600,000 | 0 |
| 234 | 3430 | Main St. Street Light Project | 0 | 0 |
| 236 | 3438 | Annual Tree Replacement Program | 0 | 0 |
| 238 | 3440 | Streetlight, Signage, Traffic Signal Improvements | 1,000,000 | 0 |
| 240 | 3449 | Park & Street Landscape Irrigation Improvements | 0 | 0 |
| 242 | 3455 | Parking Prohibited Street Sweeping Program | 0 | 0 |
| 244 | 3468 | Median Conversion Project | 0 | 0 |
| 246 | 3493 | Milpitas SMART | 0 | 0 |
| 248 | 4258 | Calaveras Blvd. Widening Project | 0 | 0 |
| 250 | 4265 | BART Extension Coordination and Planning | 0 | 0 |
| 252 | 4267 | Soundwall and Barrier Improvements | 0 | 0 |
| 254 | 4274 | I-880 Interchange Right-of-Way Closeout | 0 | 0 |
| 256 | 4283 | ADA Curb Ramp Transition Program | 220,000 | 0 |
| 258 | 4288 | Traffic Studies & Safety Improvements | 150,000 | 0 |
| 260 | 4290 | City Bridge Improvements | 150,000 | 0 |
| 262 | 4293 | Citywide Traffic Safety Assessment | 0 | 0 |
| 264 | 4294 | SR237 HOV Lane Improvements | 0 | 0 |
| 266 | 4295 | Street Pavement Restriping Program | 300,000 | 0 |
| 268 | 4297 | Citywide Traffic Modeling | 0 | 0 |
| 270 | 4299 | Bicycle Improvement Project | 0 | 0 |
| 272 | 4300 | Street Resurfacing Project 2024-25 | 0 | 0 |
| 274 | 4301 | Hammond Way Street Light Project | 0 | 0 |
| 276 | 4302 | Calaveras Road Landslide Repair | 0 | 0 |
| 278 | 4303 | Street Resurfacing Project 2021-22 | 0 | 0 |
| 280 | 4304 | Street Resurfacing Project 2022-23 | 0 | 0 |
| 282 | 4305 | Street Resurfacing Project 2023-24 | 0 | 0 |
| 284 | 4306 | Bike and Pedestrian Outreach | 0 | 0 |
| 286 | Plan | Street Resurfacing Project 2025-26 | 0 | 0 |
| 288 | Plan | Street Resurfacing Project 2026-27 | 0 | 0 |
| 290 | Plan | Street Resurfacing Project 2027-28 | 0 | 0 |
| 292 | Plan | Street Resurfacing Project 2028-29 | 0 | 0 |
| 294 | New | Street Resurfacing Project 2029-30 | 0 | 0 |
| 296 | New | SS4A Improvements Project | 0 | 0 |
| Subtotal by Funding Source | | | 2,420,000 | 95,000 |
| Total | | | \$32,695,000 | |

Street Improvement Projects

Summary of Project Funding Sources FY 2027-28

[illegible]

Street Improvement Projects

Summary of Project Funding Sources FY 2028-29

| Pg. | No. | Project Name | Gas Tax Fund | LLMD |
|----------------------------|------|---|--------------|--------|
| 218 | 2001 | Light Rail Median Landscaping | 0 | 0 |
| 220 | 2008 | Montague Pedestrian Overcrossing at Piper Dr. | 0 | 0 |
| 222 | 2016 | S. Milpitas Blvd. Road Extension | 0 | 0 |
| 224 | 2018 | Montague Ped. Overcrossing at Penitencia | 0 | 0 |
| 226 | 3402 | McCarthy Blvd. LLMD 95-1 Improvements | 0 | 75,000 |
| 228 | 3411 | Sinclair LLMD 98-1 Improvements | 0 | 20,000 |
| 230 | 3425 | Main St. Utility Undergrounding | 0 | 0 |
| 232 | 3426 | Annual Sidewalk Repair Program | 600,000 | 0 |
| 234 | 3430 | Main St. Street Light Project | 0 | 0 |
| 236 | 3438 | Annual Tree Replacement Program | 0 | 0 |
| 238 | 3440 | Streetlight, Signage, Traffic Signal Improvements | 750,000 | 0 |
| 240 | 3449 | Park & Street Landscape Irrigation Improvements | 0 | 0 |
| 242 | 3455 | Parking Prohibited Street Sweeping Program | 0 | 0 |
| 244 | 3468 | Median Conversion Project | 0 | 0 |
| 246 | 3493 | Milpitas SMART | 0 | 0 |
| 248 | 4258 | Calaveras Blvd. Widening Project | 0 | 0 |
| 250 | 4265 | BART Extension Coordination and Planning | 0 | 0 |
| 252 | 4267 | Soundwall and Barrier Improvements | 0 | 0 |
| 254 | 4274 | I-880 Interchange Right-of-Way Closeout | 0 | 0 |
| 256 | 4283 | ADA Curb Ramp Transition Program | 220,000 | 0 |
| 258 | 4288 | Traffic Studies & Safety Improvements | 150,000 | 0 |
| 260 | 4290 | City Bridge Improvements | 150,000 | 0 |
| 262 | 4293 | Citywide Traffic Safety Assessment | 0 | 0 |
| 264 | 4294 | SR237 HOV Lane Improvements | 0 | 0 |
| 266 | 4295 | Street Pavement Restriping Program | 300,000 | 0 |
| 268 | 4297 | Citywide Traffic Modeling | 0 | 0 |
| 270 | 4299 | Bicycle Improvement Project | 0 | 0 |
| 272 | 4300 | Street Resurfacing Project 2024-25 | 0 | 0 |
| 274 | 4301 | Hammond Way Street Light Project | 0 | 0 |
| 276 | 4302 | Calaveras Road Landslide Repair | 0 | 0 |
| 278 | 4303 | Street Resurfacing Project 2021-22 | 0 | 0 |
| 280 | 4304 | Street Resurfacing Project 2022-23 | 0 | 0 |
| 282 | 4305 | Street Resurfacing Project 2023-24 | 0 | 0 |
| 284 | 4306 | Bike and Pedestrian Outreach | 0 | 0 |
| 286 | Plan | Street Resurfacing Project 2025-26 | 0 | 0 |
| 288 | Plan | Street Resurfacing Project 2026-27 | 0 | 0 |
| 290 | Plan | Street Resurfacing Project 2027-28 | 0 | 0 |
| 292 | Plan | Street Resurfacing Project 2028-29 | 0 | 0 |
| 294 | New | Street Resurfacing Project 2029-30 | 0 | 0 |
| 296 | New | SS4A Improvements Project | 0 | 0 |
| Subtotal by Funding Source | | | 2,170,000 | 95,000 |
| Total | | | \$7,395,000 | |

Street Improvement Projects

Summary of Project Funding Sources FY 2028-29

[illegible]

Street Improvement Projects

Summary of Project Funding Sources FY 2029-30

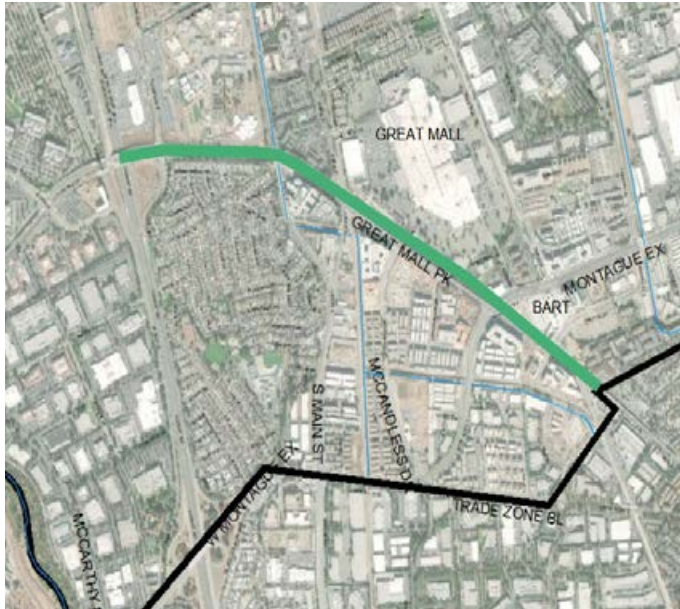
| Pg. | No. | Project Name | Gas Tax Fund | LLMD |
|----------------------------|------|---|--------------|--------|
| 218 | 2001 | Light Rail Median Landscaping | 0 | 0 |
| 220 | 2008 | Montague Pedestrian Overcrossing at Piper Dr. | 0 | 0 |
| 222 | 2016 | S. Milpitas Blvd. Road Extension | 0 | 0 |
| 224 | 2018 | Montague Ped. Overcrossing at Penitencia | 0 | 0 |
| 226 | 3402 | McCarthy Blvd. LLMD 95-1 Improvements | 0 | 75,000 |
| 228 | 3411 | Sinclair LLMD 98-1 Improvements | 0 | 20,000 |
| 230 | 3425 | Main St. Utility Undergrounding | 0 | 0 |
| 232 | 3426 | Annual Sidewalk Repair Program | 600,000 | 0 |
| 234 | 3430 | Main St. Street Light Project | 0 | 0 |
| 236 | 3438 | Annual Tree Replacement Program | 0 | 0 |
| 238 | 3440 | Streetlight, Signage, Traffic Signal Improvements | 600,000 | 0 |
| 240 | 3449 | Park & Street Landscape Irrigation Improvements | 0 | 0 |
| 242 | 3455 | Parking Prohibited Street Sweeping Program | 0 | 0 |
| 244 | 3468 | Median Conversion Project | 0 | 0 |
| 246 | 3493 | Milpitas SMART | 0 | 0 |
| 248 | 4258 | Calaveras Blvd. Widening Project | 0 | 0 |
| 250 | 4265 | BART Extension Coordination and Planning | 0 | 0 |
| 252 | 4267 | Soundwall and Barrier Improvements | 0 | 0 |
| 254 | 4274 | I-880 Interchange Right-of-Way Closeout | 0 | 0 |
| 256 | 4283 | ADA Curb Ramp Transition Program | 220,000 | 0 |
| 258 | 4288 | Traffic Studies & Safety Improvements | 150,000 | 0 |
| 260 | 4290 | City Bridge Improvements | 150,000 | 0 |
| 262 | 4293 | Citywide Traffic Safety Assessment | 0 | 0 |
| 264 | 4294 | SR237 HOV Lane Improvements | 0 | 0 |
| 266 | 4295 | Street Pavement Restriping Program | 300,000 | 0 |
| 268 | 4297 | Citywide Traffic Modeling | 0 | 0 |
| 270 | 4299 | Bicycle Improvement Project | 0 | 0 |
| 272 | 4300 | Street Resurfacing Project 2024-25 | 0 | 0 |
| 274 | 4301 | Hammond Way Street Light Project | 0 | 0 |
| 276 | 4302 | Calaveras Road Landslide Repair | 0 | 0 |
| 278 | 4303 | Street Resurfacing Project 2021-22 | 0 | 0 |
| 280 | 4304 | Street Resurfacing Project 2022-23 | 0 | 0 |
| 282 | 4305 | Street Resurfacing Project 2023-24 | 0 | 0 |
| 284 | 4306 | Bike and Pedestrian Outreach | 0 | 0 |
| 286 | Plan | Street Resurfacing Project 2025-26 | 0 | 0 |
| 288 | Plan | Street Resurfacing Project 2026-27 | 0 | 0 |
| 290 | Plan | Street Resurfacing Project 2027-28 | 0 | 0 |
| 292 | Plan | Street Resurfacing Project 2028-29 | 0 | 0 |
| 294 | New | Street Resurfacing Project 2029-30 | 0 | 0 |
| 296 | New | SS4A Improvements Project | 0 | 0 |
| Subtotal by Funding Source | | | 2,020,000 | 95,000 |
| Total | | | \$8,945,000 | |

Street Improvement Projects

Summary of Project Funding Sources FY 2029-30

[illegible]

Light Rail Median Landscaping



| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Great Mall Parkway |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiumalu [2648] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2026-2027 |
| Construction: | 2027-2028 |
| Recurring Project: | No |

Description

This project provides for the design and construction of median landscape improvements on Great Mall Parkway and N. Capital Ave. from I-880 to the southern City limits. There are eight median islands under the Light Rail Train viaduct structure that will be landscaped and irrigated by recycled water (which was part of a cooperative agreement with the Santa Clara Valley Transportation Authority). The project also included the construction of a recycled water main line along Great Mall Parkway for development in the Metro Specific Plan.

Notes

The recycle water main project along Great Mall Parkway was completed in 2012. Six of the eight medians, north of Montague Expressway, were completed in 2018. Workplan in FY2024-25 and FY2025-26 is to design the medians on E. Capital Ave., south of Montague Expressway, within the BART/VTa improvement area and re-establish the landscaping on Great Mall Parkway from S. Abel St. to Montague Expressway.

Light Rail Median Landscaping

Project No. 2001

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$2,049,000 | 7/1/2015 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Inspection | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Improvements | 5,671,000 | 0 | 0 | 0 | 0 | 0 | 5,671,000 |
| TOTAL | \$5,996,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,996,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Grants/Reimb./Developer Fees | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Recycled Water Fund | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |
| RDA Fund | 341,000 | 0 | 0 | 0 | 0 | 0 | 341,000 |
| Street Improvement Fund | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| TASP Impact Fees | 2,550,000 | 0 | 0 | 0 | 0 | 0 | 2,550,000 |
| TOTAL | \$5,996,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,996,000 |

Finance Notes

Grants/Reimb./Develop Fees - Local funding of \$1.8M from VTA. Previously this was STIP grant funding earmarked for 237/I-880 interchange landscaping.

City Council 11/15/2011 - Budget Appropriation of \$5k from Street Improvement Fund.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Montague Pedestrian Overcrossing at Piper Dr.



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Montague Expressway at Piper Drive |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Project Closeout |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

This project provides for the design and construction of a pedestrian overcrossing (POC) over Montague Expressway between Piper Drive and the BART Station. The POC is part of the Metro Area Specific Plan circulation infrastructure plan to provide safe and convenient pedestrian connectivity between the Milpitas BART station, Great Mall, and surrounding residential developments.

Notes

On 8/5/2021, City Council granted acceptance for Pedestrian Overcrossing. (TASP ID: DB#7)

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$2,560,000 | 7/1/2019 |

Montague Pedestrian Overcrossing at Piper Dr.
Project No. 2008

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Administration | 900,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Inspection | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Improvements | 7,350,000 | 0 | 0 | 0 | 0 | 0 | 7,350,000 |
| TOTAL | \$8,750,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,750,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| TASP Impact Fees | 8,750,000 | 0 | 0 | 0 | 0 | 0 | 8,750,000 |
| TOTAL | \$8,750,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,750,000 |

Finance Notes

Transit Performance Initiative (TPI) Grant of \$2.7M.

One Bay Area (OBAG) Cycle 2 Grant of \$7.0M.

City Council 4/04/2017 – Mid-Year Budget Appropriation of \$1.5M from TASP Impact Fees.

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

In FY2019-20, \$2.7M in prior year funding from TASP Impact Fees defunded to match the City's local funding share to MTA for project construction.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

S. Milpitas Blvd. Road Extension



| | |
|------------------------|--|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | South Milpitas Blvd. Extension over Penitencia Creek |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2021-2025 |
| Construction: | 2026-2028 |
| Recurring Project: | No |

Description

This Project provides for the design and construction and reimbursement to developers of the extension of Sango Court to Tarob Court, and South Milpitas Boulevard to Sango Court road extension. The Project aligns with the circulation infrastructure plan of the Milpitas Metro Specific Plan to provide safe and convenient bicycle, pedestrian, and vehicular connectivity between residential neighborhoods, parks, schools, Milpitas Bart Station, and the Great Mall. The S. Milpitas Blvd. road extension will comprise of 11' vehicular travel lanes, 6' bike lanes, and 6' sidewalks in both directions and a bridge to cross over the Penitencia Creek. Sango Ct. road extension comprises of 11' vehicular travel lanes with 12' planter and sidewalk in both directions and an 8' parking lane.

Notes

The project includes the architectural enhancement of the vehicular bridge; demolition of the building and site at 1831 Tarob Court, reimbursement to Toll Brother for the construction of the Sango Ct. extension to complete the road network; and reimbursement to Lennar Homes for the design documents of the vehicular bridge. On 6/20/2023, City Council approved the fee reimbursement agreement with Sango Court L.P. of \$445k for constructing portion of the road network between Sango Ct. and Tarob Ct. along the frontage of 355 Sango project.

On 5/21/2024, City Council approved the conceptual design of the bridge and road network, and adopted Initial Study/Mitigated Negative Declaration under CEQA. Workplan in FY2024-25 is to continue project administration, NEPA clearances, permitting process and design. Construction is anticipated to start spring 2026 pending Valley Water right-of-way acquisition, permit approval from regulatory agencies, and development of 1901 Tarob Ct.

The project was awarded \$3 million earmarked from the Federal Community Project Funding as part of the federal appropriations package signed by the President on March 11, 2022. The City must obligate the funds by 9/30/2025 and request reimbursement for expenditures by 9/30/2030. Funding request in FY2025-26 is for the construction of the project. (TASP ID:DB#9)

S. Milpitas Blvd. Road Extension

Project No. 2016

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$2,731,000 | 7/1/2019 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|--------------------|------------|------------|------------|------------|---------------------|
| Design | 1,200,000 | 800,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| Administration | 900,000 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Inspection | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Land | 3,300,000 | 0 | 0 | 0 | 0 | 0 | 3,300,000 |
| Improvements | 1,000,000 | 5,400,000 | 0 | 0 | 0 | 0 | 6,400,000 |
| TOTAL | \$6,400,000 | \$6,300,000 | \$0 | \$0 | \$0 | \$0 | \$12,700,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|--------------------|--------------------|------------|------------|------------|------------|---------------------|
| TASP Impact Fees | 6,400,000 | 6,300,000 | 0 | 0 | 0 | 0 | 12,700,000 |
| TOTAL | \$6,400,000 | \$6,300,000 | \$0 | \$0 | \$0 | \$0 | \$12,700,000 |

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Montague Ped. Overcrossing at Penitencia



| | |
|------------------------|--|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Montague Expressway at Penitencia Creek |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2021-2025 |
| Construction: | TBD |
| Recurring Project: | No |

Description

This project provides for the design and construction of a pedestrian overcrossing (POC) over Montague Expressway adjacent to east of Penitencia Creek channel. The POC is part of the Metro Area Specific Plan circulation infrastructure plan to provide safe and convenient bicycle, pedestrian, and vehicular connectivity between Metro's residential neighborhoods, parks, and schools; Milpitas BART Station, and The Great Mall.

Notes

The project includes design and installation of architectural enhancements, reimbursement to Lennar Homes for the design documents, and retaining a consultant to manage the construction. PG&E completed the undergrounding of overhead facilities in spring 2024.

On 5/21/2024, City Council approved the findings that the Project meets the requirements for a statutory exemption under CEQA. Construction is anticipated to be between 2027 to 2029 pending funding. Workplan in FY2025-26 is to complete the design and permitting, and continue pursuing grant opportunities. Staff applied for the FY 2024 Federal Grant through the Department of Transportation's RAISE program and Reconnecting Communities Pilot Program in February and September 2024, respectively, but was not selected. Staff applied for the RAISE FY 2025 Grant cycle in January 2025. (TASP ID: DB#7)

Uncommitted Balance
as of 4/30/2025Council
Approval

\$744,000

7/1/2016

Montague Ped. Overcrossing at Penitencia

Project No. 2018

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|---------------------|------------|------------|---------------------|
| Design | 2,000,000 | 0 | 0 | 500,000 | 0 | 0 | 2,500,000 |
| Administration | 500,000 | 0 | 0 | 1,500,000 | 0 | 0 | 2,000,000 |
| Inspection | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Improvements | 1,000,000 | 0 | 0 | 19,200,000 | 0 | 0 | 20,200,000 |
| TOTAL | \$3,500,000 | \$0 | \$0 | \$21,500,000 | \$0 | \$0 | \$25,000,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------|--------------------|------------|------------|---------------------|------------|------------|---------------------|
| TASP Impact Fees | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 3,500,000 |
| No Funding Source | 0 | 0 | 0 | 21,500,000 | 0 | 0 | 21,500,000 |
| TOTAL | \$3,500,000 | \$0 | \$0 | \$21,500,000 | \$0 | \$0 | \$25,000,000 |

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

McCarthy Blvd. LLMD 95-1 Improvements

PROJECT NO.

3402



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | McCarthy Blvd. and Ranch Drive |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the design and construction of landscape and irrigation renovations on McCarthy Blvd. between State Route 237 and Dixon Landing Road and a portion of Ranch Drive. Work is part of the Lighting, Landscape, Maintenance, Assessment District (LLMD) 95-1.

Notes

Funding request in FY2025-26 is for the annual contribution for the improvements of the LLMD. In FY2024-25, Public Works completed the repair of the Gateway sign, replacement of irrigation controllers, improvements and upgrades of the irrigation system, and replanting of decaying vegetation.

Uncommitted Balance
as of 4/30/2025Council
Approval**McCarthy Blvd. LLMD 95-1 Improvements**

Project No. 3402

\$390,000**7/1/2011****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Design | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Administration | 70,000 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Inspection | 38,000 | 0 | 0 | 0 | 0 | 0 | 38,000 |
| Improvements | 980,756 | 83,500 | 75,500 | 75,000 | 75,000 | 75,000 | 1,364,756 |
| TOTAL | \$1,173,756 | \$83,500 | \$75,500 | \$75,000 | \$75,000 | \$75,000 | \$1,557,756 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| LLMD | 1,173,756 | 83,500 | 75,500 | 75,000 | 75,000 | 75,000 | 1,557,756 |
| TOTAL | \$1,173,756 | \$83,500 | \$75,500 | \$75,000 | \$75,000 | \$75,000 | \$1,557,756 |

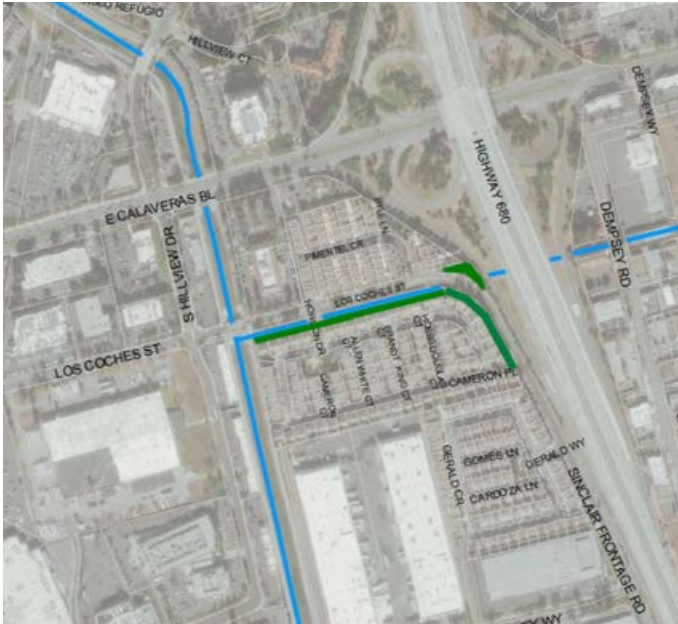
Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sinclair LLMD 98-1 Improvements

PROJECT NO.

3411



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Los Coches Street and Sinclair Frontage Road |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiumalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the design and construction of landscape and irrigation renovation along portions of Los Coches Street and Sinclair Frontage Road. Work is part of the Lighting, Landscape, Maintenance, Assessment District (LLMD) 98-1.

Notes

Funding request in FY2025-26 is for the annual contribution for the improvements of the LLMD. In FY2024-25, Public Works completed the replacement of the irrigation controllers, improvements and upgrades of the irrigation system, and replanting of decaying vegetation.

Sinclair LLMD 98-1 Improvements

Project No. 3411

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$122,000 | 7/1/2013 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Design | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Administration | 98,125 | 0 | 0 | 0 | 0 | 0 | 98,125 |
| Inspection | 6,000 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| Improvements | 162,500 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 262,500 |
| TOTAL | \$276,625 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$376,625 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Grants/Reimb./ Developer Fees | 85,750 | 0 | 0 | 0 | 0 | 0 | 85,750 |
| LLMD | 190,875 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 290,875 |
| TOTAL | \$276,625 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$376,625 |

Finance Notes

City Council 9/15/2020 - Approved settlement agreement of \$86,125 reimbursement from Valley Water District Kuskokwin Corporation, and Suulutaaq. Inc. for landscape repairs.

City Council 2/16/2021 - Mid-Year Budget Appropriation of \$86,125 reimbursement into the project.

City Council 2/21/2023 - Mid-Year Budget correction to reverse \$41,125 approved at Mid-Year Budget on 2/16/2021.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Main St. Utility Undergrounding



| | |
|-------------------------------|--|
| Category: | Street Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | South Main Street and Corning Avenue |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | 2026-2027 |
| Recurring Project: | No |

Description

This project provides for preliminary engineering, public utility service easement acquisition, and City administration for the undergrounding of existing overhead electric and communication utilities by Pacific Gas & Electric Company (PG&E) on South Main Street between Corning Avenue to Curtis Avenue. The project is partially funded through the PG&E Rule 20A Program.

Notes

As of 12/31/2024, the City's account balance in PG&E Rule 20A Allocation and Work Credit program is approximately \$4.56M. On January 3, 2016, City Council adopted UUD #6 that included a portion of South Main Street from Corning Avenue to Curtis Avenue and Corning Avenue.

In summer 2024, the City entered into an agreement with a consultant to acquire and negotiate easements for improvements which is anticipated to be completed in 2026. Planned funding request in FY2026-27 is for easement acquisition and in FY2027-28 is for the City's share of improvements. Project schedule is pending on funding, the adoption of Milpitas Gateway - Main Street Specific Update (#3437), and PG&E construction schedule. Costs associated with the underground infrastructure for new street lights will be funded by the Main St. Street Light Project (#3430).

Main St. Utility Undergrounding

Project No. 3425

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$50,000 | 5/11/2015 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|--------------------|------------|------------|--------------------|
| Design | 130,613 | 0 | 0 | 0 | 0 | 0 | 130,613 |
| Administration | 150,000 | 0 | 0 | 100,000 | | 0 | 250,000 |
| Land | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| Improvements | 0 | 0 | 0 | 1,400,000 | | 0 | 1,400,000 |
| TOTAL | \$280,613 | \$0 | \$500,000 | \$1,500,000 | \$0 | \$0 | \$2,280,613 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------------|--------------------|------------|------------|--------------------|
| General Government CIP Fund | 280,613 | 0 | 0 | 0 | 0 | 0 | 280,613 |
| No Funding Source | 0 | 0 | 500,000 | 1,500,000 | 0 | 0 | 2,000,000 |
| TOTAL | \$280,613 | \$0 | \$500,000 | \$1,500,000 | \$0 | \$0 | \$2,280,613 |

Finance Notes

City Council 6/4/2020 - \$69,387 in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Annual Sidewalk Repair Program

PROJECT NO.
3426



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for repairs and replacement of citywide sidewalks, curb & gutter and curb ramps to address safety and trip hazards that may be caused by settlement, tree roots, and drainage issues. Prioritization of repairs and replacement are based on service requests from the public and suggested routes to school which will minimize the City's risk and liability.

Notes

In FY2023-24, Public Works completed the repair or replacement of approximately 880 locations of sidewalk panels with trip hazards and 33 utility boxes throughout the city. Workplan in FY2024-25 is to complete the assessment of sidewalk trip hazards along routes to school and the annual repair and replacement contract. Funding request in FY 2025-26 is for the ongoing assessment of sidewalk trip hazards along routes to school, the annual repair and replacement contract, and on-call service repair contracts.

Annual Sidewalk Repair Program

Project No. 3426

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$907,000 | 7/1/2016 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Administration | 115,184 | 0 | 0 | 0 | 0 | 0 | 115,184 |
| Improvements | 4,186,656 | 765,000 | 890,000 | 600,000 | 600,000 | 600,000 | 7,641,656 |
| TOTAL | \$4,301,840 | \$765,000 | \$890,000 | \$600,000 | \$600,000 | \$600,000 | \$7,756,840 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Gas Tax Fund | 3,009,605 | 765,000 | 890,000 | 600,000 | 600,000 | 600,000 | 6,464,605 |
| General Fund | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| General Government CIP Fund | 603,640 | 0 | 0 | 0 | 0 | 0 | 603,640 |
| Sewer Fund | 203,200 | 0 | 0 | 0 | 0 | 0 | 203,200 |
| Sewer Infrastructure Fund | 260,395 | 0 | 0 | 0 | 0 | 0 | 260,395 |
| TOTAL | \$4,301,840 | \$765,000 | \$890,000 | \$600,000 | \$600,000 | \$600,000 | \$7,756,840 |

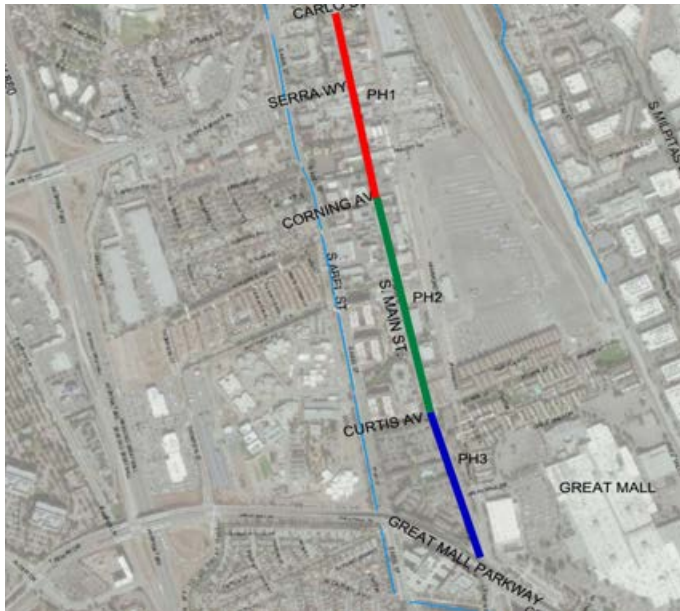
Finance Notes

In FY2019-20, \$300k in prior year funding from General Gov. CIP Fund replaced with Gas Tax Fund.
City Council 3/4/2025 - Mid-Year Budget Appropriation of \$125k from sidewalk reimbursement fee from Bridge Development Partners.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Main St. Street Light Project



| | |
|-------------------------------|--|
| Category: | Street Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | South Main Street |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2026-2028 |
| Construction: | 2028-2030 |
| Recurring Project: | No |

Description

This project provides for the design and construction of Midtown decorative streetlights and signal improvements along South Main Street from Carlo Street to Great Mall Parkway. The project will be completed in three phases: (1) Carlo Street to Corning Ave., (2) Corning Ave. to Curtis Ave., and (3) Curtis Ave. to Great Mall Parkway.

Notes

The design of Phase 1 is completed and construction is pending on funding and adoption of the Milpitas Gateway - Main Street Specific Plan Update. Phase 1 construction is anticipated for FY2027-28. Phase 2 construction is anticipated to start in FY2029-30 after PG&E undergirds the existing overhead utilities between Corning Ave. and Curtis Ave. as part of Main St. Utility Undergrounding (#3425) project. Phase 3 is estimated at \$3M and schedule is to be determined. The project is not funded at this time.

This project was awarded \$500k earmarked from Federal Community Project Funding as part of the House Appropriations Committee fiscal year 2024 bill signed by the President on March 12, 2024, for the design and construction of streetlight and traffic signal improvements along Main Street from Carlo to Great Mall Parkway. The City must obligate the funds by 9/30/2027.

Main St. Street Light Project

Project No. 3430

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$35,000 | 5/17/2016 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|--------------------|------------------|--------------------|--------------------|
| Design | 175,000 | 0 | 0 | 100,000 | 200,000 | 0 | 475,000 |
| Administration | 100,000 | 0 | 0 | 150,000 | 150,000 | 0 | 400,000 |
| Inspection | 25,000 | 0 | 0 | 50,000 | 0 | 50,000 | 125,000 |
| Improvements | 0 | 0 | 0 | 2,100,000 | 0 | 2,000,000 | 4,100,000 |
| TOTAL | \$300,000 | \$0 | \$0 | \$2,400,000 | \$350,000 | \$2,050,000 | \$5,100,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------|--------------------|------------------|--------------------|--------------------|
| General Government CIP Fund | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| No Funding Source | 0 | 0 | 0 | 2,400,000 | 350,000 | 2,050,000 | 4,800,000 |
| TOTAL | \$300,000 | \$0 | \$0 | \$2,400,000 | \$350,000 | \$2,050,000 | \$5,100,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Annual Tree Replacement Program

PROJECT NO.
3438



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiumalu [2648] |
| Project Stage: | Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the replacement of aging City-owned trees as recommended by the Urban Forestry Management Plan (UFMP), dated March 2019. The program will enhance the City's urban forest inventory, which includes over 15,000 City-owned trees. Work may include minor tree maintenance, irrigation improvements, and utility relocations for proper tree sustainability.

Notes

The UFMP recommends replacing approximately 75 trees biannually. In FY2023-24, Public Works completed installation of 20 trees on Jacklin Ave. Workplan in FY2024-25 and FY2025-26 is for the ongoing replacement of City-owned trees that have been removed since the last major planting cycle. This project is only partially funded.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$197,000

7/1/2017

Annual Tree Replacement Program

Project No. 3438

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|------------------|------------------|------------------|------------------|
| Administration | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| Improvements | 419,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 819,000 |
| TOTAL | \$544,000 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$944,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------------|------------------|------------|------------------|------------------|------------------|------------------|------------------|
| General Government CIP Fund | 515,000 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| Grants/Reimb./ Developer Fees | 29,000 | 0 | 0 | 0 | 0 | 0 | 29,000 |
| No Funding Source | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| TOTAL | \$544,000 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$944,000 |

Finance Notes

In FY2019-20, \$29k reimbursement from PG&E.

City Council 6/4/2020 - \$200K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 2/16/2021 - Mid-Year Budget Appropriation of \$60K from General Government CIP Fund in prior years was defunded for other projects.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Streetlight, Signage, Traffic Signal Improvements

PROJECT NO.

3440

| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiumalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for repairs, replacement, and minor improvements of streetlights, street signage, and traffic signal control system. Work includes replacement of various type of streetlights, street signage, and illuminated overhead street signs; upgrades to traffic signal system including controllers & cabinets, detection cameras, cabinets, battery backup system and pedestrian safety devices; on-call service repair contracts; and related appurtenances.

Notes

City Council approved the purchasing of traffic cameras and funding agreement with VTA for the installation of 4 traffic control cabinets along Great Mall Parkway corridor on 11/7/2023 and traffic detection controllers, cabinets, and battery backup system on 3/5/2024. In FY2023-24, Public Works completed the installation of 4 traffic controllers, and detection cameras at 3 intersections, and improvements to the sign shop.

Workplan in FY2024-25 is to continue the replacement of various type of streetlights, and street signage, upgrades to traffic signal intersections including detection cameras, and battery backup system; and conduct a traffic signal assessment. Funding request in FY2025-26 is for the annual on-call traffic signal repair contracts; ongoing replacement of street signs and streetlights; upgrades to traffic signal intersections including controllers, detection cameras, cabinets, and battery backup system; and replacement of intersection communication equipment at Public Works building.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$1,209,000

7/1/2017

Streetlight, Signage, Traffic Signal Improvements

Project No. 3440

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|--------------------|--------------------|------------------|------------------|--------------------|
| Administration | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Improvements | 3,160,000 | 600,000 | 1,000,000 | 1,000,000 | 750,000 | 600,000 | 7,110,000 |
| Equipment | 494,432 | 0 | 0 | 0 | 0 | 0 | 494,432 |
| TOTAL | \$3,714,432 | \$600,000 | \$1,000,000 | \$1,000,000 | \$750,000 | \$600,000 | \$7,664,432 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------------|--------------------|------------------|--------------------|--------------------|------------------|------------------|--------------------|
| Gas Tax Fund | 3,094,432 | 600,000 | 1,000,000 | 1,000,000 | 750,000 | 600,000 | 7,044,432 |
| General Government CIP Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Grants/Reimb./ Developer Fees | 120,000 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| TOTAL | \$3,714,432 | \$600,000 | \$1,000,000 | \$1,000,000 | \$750,000 | \$600,000 | \$7,664,432 |

Finance Notes

City Council 9/1/2020 - Budget Appropriation of \$264,432 from Vehicle Registration Fee.

City Council 4/6/2021 - \$264,432 in prior funding from Vehicle Registration Fee replaced with Gas Tax.

City Council 11/7/2023 - Budget Appropriation of \$120,000 from 2010 Measure B Vehicle Registration Fee County-wide Program with the Santa Clara Valley Transportation Authority.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

PROJECT NO.

3449

Park & Street Landscape Irrigation Improvements



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Community Wellness and Open Space |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for repairs and improvements of citywide irrigation systems within parks, streetscape, and medians that have exceeded its service life. There are several systems that are inefficient, leaking, not well-documented, and do not provide suitable irrigation to support healthy landscape or comply with the current City landscape ordinance. Work may include restoration of landscaping, and repair and replacement of irrigation controllers, equipment, piping, and valves.

Notes

In FY2023-24, Public Works completed the replacement of 45 irrigation controllers. Workplan in FY2024-25 and FY2025-26 is for the annual on-call service repair contracts, repairs to the irrigation systems, and the replacement of 50 irrigation controllers.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$428,000

7/1/2015

Park & Street Landscape Irrigation Improvements

Project No. 3449

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Design | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Administration | 41,000 | 0 | 0 | 0 | 0 | 0 | 41,000 |
| Inspection | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Improvements | 655,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 855,000 |
| TOTAL | \$806,000 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$1,006,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| General Government CIP Fund | 806,000 | 0 | 0 | 0 | 0 | 0 | 806,000 |
| No Funding Source | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| TOTAL | \$806,000 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$1,006,000 |

Finance Notes

City Council 6/4/2020 - \$174K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Parking Prohibited Street Sweeping Program



Category: Street Improvement

City Council Priority: Environment

Project Location: Various Streets, East of I680

Managing Department: Public Works - Operations

Contact Person: Christian Di Renzo [2602]/
Elaine Marshall [2603]

Project Stage: Implementation

Estimated Schedule

Design: Completed

Construction: Completed

Recurring Project: No

Description

The project provides for a pilot street sweeping program to address residents' concerns about neighborhood beautification, as well as reducing litter impacts into nearby waterways. The program is to evaluate the effectiveness of street sweeping signage in residential areas, inform residents of when to move their vehicles off the street for street sweeper to access the street to the curb, and maximize the collection of litter and debris. Sweeping operations will be completed on one street side at a time on alternating days and within a shorter duration allowing residents to move vehicles from one side to the other to minimize parking impacts.

Notes

Based on the Trash Load Reduction Plan, City staff and Milpitas Sanitation, Inc. identified four areas for the one-year pilot program that concluded in March 2022. The areas were (1) Selwyn Dr. and Shirley Dr. neighborhood, (2) Gadsden Dr. neighborhood east of Cardoza Park, (3) Park Victoria Dr. from Yosemite Dr. to Kennedy Dr., and (4) Yosemite Dr. from Piedmont Rd. to South Park Victoria Dr.

Public Works presented the pilot program findings to City Council on 6/14/2022 and discussed expansion alternatives on 3/7/2023, where staff was directed to continue program development and community outreach. On 10/15/24, staff presented the findings of the community outreach to City Council where they approved expanding the program to Dempsey Road near Yosemite Dr. and East Calaveras Blvd, between N. Temple Dr. and N. Gadsden Dr.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$260,000

7/1/2019

Parking Prohibited Street Sweeping Program

Project No. 3455

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Inspection | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Improvements | 280,000 | 0 | 0 | 0 | 0 | 0 | 280,000 |
| TOTAL | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| Street Improvement Fund | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| TOTAL | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |

Finance Notes

City Council 6/4/2020 - \$100K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 10/15/2024 - \$300K in prior years funding from the General Government CIP Fund was defunded for Street Pavement Restriping Program, CIP No. 4295.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Median Conversion Project



| | |
|------------------------|--|
| Category: | Street Improvement |
| City Council Priority: | Environment |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiimalu[2648] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2023-2024 |
| Construction: | 2025 |
| Recurring Project: | Yes |

Description

This project provides for the conversion of landscaping and irrigation systems in street medians and landscape strips with drought tolerant plants that supports the State's drought emergency mandate and City's climate action goals. Work includes replacing a wide variety of existing vegetation species with standardized planting that is optimally suited for the environment and minimize the City's maintenance. It also includes converting non-functional turf irrigated by potable water to comply with the State's ongoing mandate. The project will be completed in several phases and will be prioritized based on available funding.

Notes

In FY2023-24, Public Works retained a landscape consultant to establish landscaping standards and prioritize and design the citywide median conversion project. Workplan in FY2024-25 is to implement the improvements on Calaveras Blvd. median between N. Milpitas Blvd and I-680 overpass.

Median Conversion Project

Project No. 3468

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$540,000 | 7/1/2023 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Improvements | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| TOTAL | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$600,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| General Government CIP Fund | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| TOTAL | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$600,000 |

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Milpitas SMART



| | |
|-------------------------------|--|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide |
| Managing Department: | Planning |
| Contact Person: | Jay Lee [3077]/ Lillian VanHua [3073] |
| Project Stage: | Implementation |
| Estimated Schedule | |
| Design: | 2022-2025 |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for a pilot program to provide micro-transit connection services throughout Milpitas. The demand-responsive micro transit service will operate as a “hub and spoke model”, an innovative service model that functions as a hybrid between first-last mile and point-to-point service. Riders will be able to book trips from any one of nearly a hundred virtual stops across the City to any of the “hub” locations. The demand-responsive micro transit service will operate as a point-to-point service, offering rides from any virtual stop to another virtual stop within Milpitas, similar to other rail-hailing services. Riders will be able to book trips from their home to anywhere within the City and vice versa.

Notes

City Council approved a funding agreement on 4/5/2022 and Amendment No. 1 on 8/8/2023 with the Santa Clara Valley Transportation Authority (VTA) for the 2016 Measure B Innovative Transit Service Models Program and subscription and service agreement with RideCo. On 9/5/2023, Planning Department presented the findings of the one-year pilot program (9/2022 to 9/2023) and made recommendation to City Council. In addition, City Council accepted the state funding through the Budget Act of 2023 (AB 102) to continue operating the program. On 5/7/2024, City Council approved amendment No. 4 to the subscription and services agreement to continue the program through September 2025. On 9/3/2024, City Council approved amendment No. 5 to increase services fee per vehicle revenue hour but no change to contract amount. On 2/4/2025, City Council adopted resolution to support the City's 2016 Measure B Grant Application to VTA to continue operating Milpitas SMART.

Milpitas SMART

Project No. 3493

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 4/5/2022 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Administration | 2,955,916 | 0 | 0 | 0 | 0 | 0 | 2,955,916 |
| TOTAL | \$2,955,916 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,955,916 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| General Government CIP Fund | 71,184 | 0 | 0 | 0 | 0 | 0 | 71,184 |
| Grants/Reimb./ Developer Fees | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Measure B | 1,084,732 | 0 | 0 | 0 | 0 | 0 | 1,084,732 |
| TOTAL | \$2,955,916 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,955,916 |

Finance Notes

City Council 4/5/2022 - Project created with Budget Appropriation of \$1,084,732 from Measure B Innovative Transit Service Models Program Funds, \$200,000 from Developer Fees and \$71,184 from General Government CIP Fund for a total of \$1,355,916. Developer Fees: contribution from Embarcadero Capital Partners and Bridge Development (235 N. McCarthy Blvd).

City Council 9/5/2023 - Budget Appropriation of \$1.6M from State's Budget Act of 2023 (AB 102).

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Calaveras Blvd. Widening Project



| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Between Abel St. & S. Milpitas Blvd. |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2022-2027 |
| Construction: | 2028-2031 |
| Recurring Project: | No |

Description

This project provides a minimum local match for the replacement of the existing roadway bridges, built in 1967, on Calaveras Boulevard between Milpitas Boulevard and Abel Street. The roadway is a State owned and operated highway (SR 237) that connects to I-680 and I-880 freeway through the City. It is a critical transportation artery that provides access to local streets for residents and businesses. The 6-lane roadway reduces to 4-lanes at the bridge structures creating traffic congestion. The Santa Clara Valley Transportation Authority (VTA) completed a project study report in 2009 and it was predicted that traffic congestion at the bridge structures would worsen as growth continues in the region. The widening of the bridge structures to 6-lanes was identified as a solution to provide traffic congestion relief in the area. The bridge will also include a 10-foot sidewalk and 6-foot bike lane in each direction.

Notes

The City is the local sponsor of this project and will provide local funding through impacts fees from development projects. City is to accumulate a minimum local match of 10% of the project estimate cost between \$325M to \$350M, approximately \$32.5M to \$35M, to meet federal and state transportation grant funding requirements. On 12/7/2021, the City Council approved a funding agreement with VTA to complete the first phase of the project which is Caltrans's Project Approval and the Environmental Documentation (PA&ED). City funding provided will only be used to complete the PA&ED phase, and VTA will be responsible to administer the completion of this phase including obtaining required approvals from Caltrans. VTA is anticipating to complete this phase in 2026. A fair share goal from TASP Impact Fee is \$6.8M. (TASP ID: DB#2). On 5/6/2025, City Council adopted a resolution approving the FY 2025-26 Calaveras Boulevard Widening Traffic Impact Fee.

Calaveras Blvd. Widening Project

Project No. 4258

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$56,000 | 7/1/2004 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Improvements | 5,106,960 | 0 | 0 | 0 | 0 | 0 | 5,106,960 |
| TOTAL | \$5,106,960 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,106,960 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Grants/Reimb./ Developer Fees | 877 | 0 | 0 | 0 | 0 | 0 | 877 |
| TASP Impact Fees | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 3,500,000 |
| Traffic Impact Fees | 1,606,083 | 0 | 0 | 0 | 0 | 0 | 1,606,083 |
| TOTAL | \$5,106,960 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,106,960 |

Finance Notes

City Council 2/1/2011 - Mid-Year Budget Appropriation of \$173,092 from Traffic Impact Fees.

City Council 2/7/2012 - Mid-Year Budget Appropriation of \$877 from Developer Contribution (D.R. Horton).

City Council 12/7/2021 - Budget Appropriation of \$3.5M from the TASP fund and \$1.433M from the Calaveras Boulevard Widening Traffic Impact Fee Fund 315.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

BART Extension Coordination and Planning



| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Milpitas BART |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Project Closeout |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

The BART extension from Fremont to San Jose will pass through Milpitas and includes a BART station in Milpitas. This project provides for coordination and planning with VTA for the design and construction of the BART extension and station within the City. Work includes review of proposals, plans, and engineering analysis of impacts to the City's utilities, right-of-way, and infrastructure.

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. City is anticipating to reimburse VTA in 2025 after right-of-way acquisition is completed. On 4/1/2025, City Council approved an amendment to the Master Agreement with VTA to reimburse the City for the pavement restoration along City streets.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$87,000

7/1/2006

BART Extension Coordination and Planning

Project No. 4265

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Administration | 2,305,956 | 0 | 0 | 0 | 0 | 0 | 2,305,956 |
| Others | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| TOTAL | \$2,480,956 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,480,956 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Grants/Reimb./ Developer Fees | 2,401,896 | 0 | 0 | 0 | 0 | 0 | 2,401,896 |
| RDA Fund | 53,065 | 0 | 0 | 0 | 0 | 0 | 53,065 |
| Sewer Fund | 8,591 | 0 | 0 | 0 | 0 | 0 | 8,591 |
| Street Improvement Fund | 8,702 | 0 | 0 | 0 | 0 | 0 | 8,702 |
| Water Fund | 8,702 | 0 | 0 | 0 | 0 | 0 | 8,702 |
| TOTAL | \$2,480,956 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,480,956 |

Finance Notes

City Council 2/7/2012 - Mid-Year Budget Appropriation of \$50k from the VTA reimbursement agreement.
City Council 2/21/2012 - Mid-Year Budget Appropriation of \$233,296 from the VTA reimbursement agreement.
City Council 9/18/2012 - Budget Appropriation of \$393,600 from the VTA reimbursement agreement.
City Council 10/15/2013 - Budget Appropriation of \$500k from the VTA reimbursement agreement.
City Council 6/17/2014 - Budget Appropriation of \$650k from the VTA reimbursement agreement.
City Council 9/15/2015 - Budget Appropriation of \$300k from the VTA reimbursement agreement.
City Council 12/6/2016 - Budget Appropriation of \$150k from the VTA reimbursement agreement.
City Council 8/17/2017 - Budget Appropriation of \$125k from the VTA reimbursement agreement.
City Council 4/1/2025 - Budget Appropriation of \$840,200 from the VTA reimbursement agreement - Amendment 17.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Soundwall and Barrier Improvements



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiumalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the improvement and repair of City-owned sound walls, fences, and barriers within parks and along streets.

Notes

In FY2023-24, the assessment of City-owned sound walls and barriers was completed. Workplan in FY2024-25 and FY2025-26 is to repair soundwalls along Jacklin Rd. and S. Milpitas Blvd. (priority 1) and Vasona St. (priority 2).

Uncommitted Balance
as of 4/30/2025Council
Approval

\$406,000

7/1/2009

Soundwall and Barrier Improvements

Project No. 4267

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Design | 220,000 | 0 | 0 | 0 | 0 | 0 | 220,000 |
| Administration | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Inspection | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Improvements | 1,013,466 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 1,413,466 |
| TOTAL | \$1,388,466 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,788,466 |

Funding Source

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| General Government CIP Fund | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Street Improvement Fund | 988,466 | 0 | 0 | 0 | 0 | 0 | 988,466 |
| No Funding Source | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| TOTAL | \$1,388,466 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,788,466 |

Finance Notes

City Council 6/4/2020 - \$200K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

I-880 Interchange Right-of-Way Closeout



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | I-880 at Dixon Landing Rd, SR237, and Tasman Dr. |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | ROW Closeout |
| Estimated Schedule | |
| Design: | 2023-2024 |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for the final closeout documentation and Right-of-Way transfer for three interchanges constructed along I-880 at Dixon Landing Road, State Route 237, and Tasman Drive.

Notes

The interchanges were constructed under three separate CIP projects. The City is working with Fremont, Caltrans and VTA through a cooperative cost share agreement to closeout these projects and ultimately transfer right-of-way and ownership to Caltrans.

Uncommitted Balance
as of 4/30/2025

\$615,000

Council
Approval

7/1/2014

I-880 Interchange Right-of-Way Closeout

Project No. 4274

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Administration | 727,181 | 0 | 0 | 0 | 0 | 0 | 727,181 |
| TOTAL | \$727,181 | \$0 | \$0 | \$0 | \$0 | \$0 | \$727,181 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| Developer Contributions | 148,119 | 0 | 0 | 0 | 0 | 0 | 148,119 |
| Street Improvement Fund | 579,062 | 0 | 0 | 0 | 0 | 0 | 579,062 |
| TOTAL | \$727,181 | \$0 | \$0 | \$0 | \$0 | \$0 | \$727,181 |

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

ADA Curb Ramp Transition Program



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This mandatory program is for the replacement of existing curb ramps to comply with Americans with Disabilities Act (ADA) current standards. The project allows the City to be eligible for future Federal transportation aid funds such as TDA Article III. The curb ramp improvements will be coordinated and implemented with the annual Street Resurfacing project. Work also includes push button upgrades, crosswalk striping, signage, and sidewalk improvement associate with curb ramps. The target completion date for citywide ADA public street curb ramp compliance is 2040.

Notes

In 2024, 16 curb ramps were upgraded in conjunction with Street Resurfacing Project 2023-24 (#4304 & 4305). In 2025, 61 curb ramps are planned to be upgraded in conjunction with Street Resurfacing Project 2023-24 - Phase 2 (#4305). In 2026, 15 curb ramps are planned to be upgraded in conjunction with Street Resurfacing Project 2024-25 - Great Mall Parkwy Phase 2 (#4300).

Uncommitted Balance
as of 4/30/2025Council
Approval

\$400,000

7/1/2016

ADA Curb Ramp Transition Program

Project No. 4283

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Design | 80,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 130,000 |
| Administration | 80,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 130,000 |
| Inspection | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Improvements | 2,760,801 | 280,000 | 280,000 | 280,000 | 280,000 | 280,000 | 4,160,801 |
| TOTAL | \$3,070,801 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$4,570,801 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Gas Tax Fund | 2,520,000 | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 3,620,000 |
| Grants/Reimb./ Developer Fees | 282,903 | 0 | 0 | 0 | 0 | 0 | 282,903 |
| TDA Article III | 267,898 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 667,898 |
| TOTAL | \$3,070,801 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$4,570,801 |

Finance Notes

City Council 5/7/2019 - Budget Appropriation of \$84,296 in TDA Article 3 funding (Resolution No. 8869).

City Council 4/6/2021 - Budget Appropriation of \$155,316 in TDA Article 3 funding.

City Council 5/4/2021 - Budget Appropriation of \$127,586 in TDA Article 3 funding.

City Council 8/9/2022 - Budget Appropriation of \$103,602 in TDA Article 3 funding (Resolution No. 9143).

City Council 5/6/2025 - Budget Appropriation of \$281,351 in TDA Article 3 funding

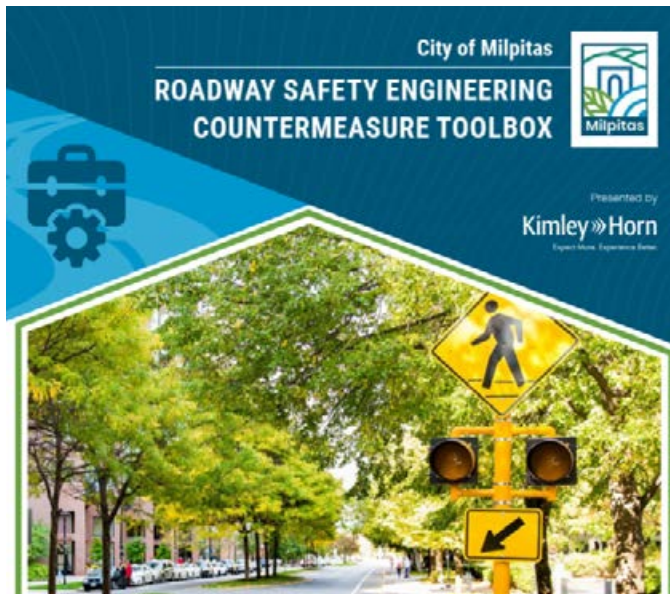
Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Traffic Studies & Safety Improvements

PROJECT NO.

4288



| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for citywide traffic studies, safety and minor traffic improvements as described in the citywide Travel Safety Plan and from community service requests. Traffic studies may include, but are not limited to, data collection including vehicle, bicycle, and pedestrian counts, level of service analysis, speed surveys, traffic flow and safety assessment and Vehicle Miles Traveled Analysis.

Minor traffic and safety improvements may include, but are not limited to, traffic signal improvements including emergency vehicle preemption, pedestrian signals, signal cabinets and heads upgrades, and signal timing and phasing/turning movements; pedestrian improvements including bulb-outs, fencing, guardrails, intersection and crosswalk striping, and flashing beacons; roadway improvements including advanced stop bars, green bike and buffer lanes, high-friction pavement treatments, lighting, radar feedback signs, retroreflective signage, rumble strips, and striping and marking.

Notes

Workplan in FY24-25 is to continue planning of the traffic safety improvements as identified in the adopted Citywide Traffic Safety Plan dated December 2023. Workplan in FY2024-25 & FY2025-26, staff is anticipating to conduct a traffic safety assessment along Escuela Parkway, McCandless Drive, and Abbott Ave.

Uncommitted Balance
as of 4/30/2025Council
Approval**Traffic Studies & Safety Improvements**

Project No. 4288

\$253,000**7/1/2015****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Design | 240,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 440,000 |
| Administration | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Improvements | 360,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 760,000 |
| TOTAL | \$620,000 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,220,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Gas Tax Fund | 200,000 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 800,000 |
| Street Improvement Fund | 420,000 | 0 | 0 | 0 | 0 | 0 | 420,000 |
| TOTAL | \$620,000 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,220,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

City Bridge Improvements



| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide Bridges |
| Managing Department: | Public Works - Engineering/ Operations |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | TBD |
| Construction: | TBD |
| Recurring Project: | Yes |

Description

This project provides for improvements, repairs and rehabilitation of 65 City-owned bridges which consist of 9 pedestrian and 56 vehicular box culvert and span bridges. Work will be associated with the approach and roof slabs, barriers, crack sealing, coating, concrete spalling, deck surfaces, guard rails, fencing, headwall, and joint seal. Caltrans performs supplemental inspection for 24 City owned bridges which meet the the minimum total length of 20 feet as defined by the Federal Highway Administration National Bridge Inspection Standards. These bridges are part of the National Bridge Inventory and are generally eligible for federal funding assistance under the Highway Bridge or Bridge Preventive Maintenance Programs which is administered by Caltrans.

Notes

Inspection of all vehicular box culverts and pedestrian bridges were completed in 2021. Planned funding request in FY 2026-27 is for bridge deck improvements at California Circle, Machado Ave., Milmont Dr., N. Abbott Ave., and N. McCarthy Blvd.

City Bridge Improvements

Project No. 4290

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$116,000 | 7/1/2017 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Design | 20,000 | 0 | 65,000 | 15,000 | 15,000 | 15,000 | 130,000 |
| Administration | 15,000 | 0 | 45,000 | 10,000 | 10,000 | 10,000 | 90,000 |
| Improvements | 215,000 | 0 | 350,000 | 125,000 | 125,000 | 125,000 | 940,000 |
| TOTAL | \$250,000 | \$0 | \$460,000 | \$150,000 | \$150,000 | \$150,000 | \$1,160,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Gas Tax Fund | 250,000 | 0 | 460,000 | 150,000 | 150,000 | 150,000 | 1,160,000 |
| TOTAL | \$250,000 | \$0 | \$460,000 | \$150,000 | \$150,000 | \$150,000 | \$1,160,000 |

Finance Notes

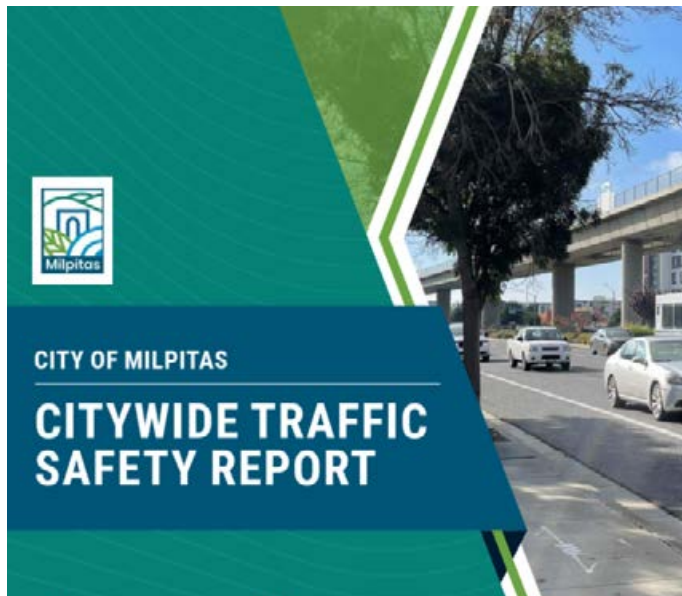
Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Citywide Traffic Safety Assessment

PROJECT NO.

4293



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for a citywide traffic safety assessment to analyze and identify locations of concerns and provide a Citywide Travel Safety Plan. The plan summarizes the existing safety data based on crash records obtained from the California Highway Patrol Statewide Integrated Traffic Records System database, staff, stakeholders, and the community. The data was used to identify Citywide crash and safety trends, high-crash locations, and locations with unusual crash patterns or high-crash severities to determine traffic safety improvements. The plan will also provides a foundation for a decision-making framework so that it can identify, prioritize, and implement proven safety countermeasures from the City's toolbox in the following years and serve as an ongoing resource to identify and pursue funding through various programs to implement the identified safety improvements.

Notes

On 1/23/2024, City Council adopted the Citywide Travel Safety Plan.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$3,000

7/1/2019

Citywide Traffic Safety Assessment

Project No. 4293

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 390,000 | 0 | 0 | 0 | 0 | 0 | 390,000 |
| Administration | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| TOTAL | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Gas Tax Fund | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| TOTAL | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Close at the end of Fiscal Year: June 30, 2025

SR237 HOV Lane Improvements

PROJECT NO.

4294

| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | State Route 237 at McCarthy Blvd. |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | 2021-2024 |
| Construction: | 2025-2026 |
| Recurring Project: | No |

Description

This project provides for traffic flow improvements on State Route 237 including Calaveras Boulevard. On December 5, 2017, the City Council adopted Resolution No. 8729 declaring SR237 improvements as the highest priority transportation projects for the City of Milpitas. Improvements include construction of a high-occupancy vehicle (HOV) lane on westbound Calaveras Boulevard between I-880 southbound off-ramp, SR237 freeway on-ramp, and westbound Calaveras Boulevard across McCarthy Boulevard freeway overpass. The resolution also included the completion of a SR237 corridor study that will identify other transit, pedestrian, bicycle, and roadway infrastructure and operational improvements within the City of Milpitas between I-880 and I-680.

Notes

Santa Clara Valley Transportation Authority (VTA) allocated FY2018-19 Measure B funding for SR237 improvement projects. On 10/15/2019, City Council approved a funding agreement with VTA for the design and construction of the project where VTA will administer the project and the City will provide 10% local match. VTA anticipates construction to be completed in 2026. City Council approved an amendment to the funding agreement to increase the City local match due to unanticipated roadway features on 1/11/2022, and the contract amount awarded on 1/23/2024.

SR237 HOV Lane Improvements
Project No. 4294

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 7/1/2019 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------|------------|------------|------------|------------|------------|-----------|
| Improvements | 550,000 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| TOTAL | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$550,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------|------------|------------|------------|------------|------------|-----------|
| Gas Tax Fund | 550,000 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| TOTAL | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$550,000 |

Finance Notes

City Council 1/23/2024 - Budget appropriation of \$250k from the Gas Tax Fund.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Street Pavement Restriping Program

PROJECT NO.

4295

| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Samu Tiumalu [2648] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the improvement, restriping, and replacement of pavement markings on City's paved roadways in accordance with California Manual on Uniform Traffic Control Devices (MUTCD). The program will provide guidance and information, and improve roadway safety for motorists, bicyclists, and pedestrians. Work includes minor repairs to asphalt pavement; restriping of existing pavement legends, lane lines, and crosswalks; placement of markers; and respond to public requests through MyMilpitas App.

Notes

In FY2023-24, Public Works completed restriping of school zones in the Sunnyhill area including Milpitas High School, Pomeroy and Russell schools, and bike lane on Evans Road from Jacklin Ave to Calaveras Blvd. On 6/3/2025, the City Council granted acceptance for the street restriping of North and South Milpitas Blvd., Evans/Piedmont Road, Dixon Landing/Dixon Road, and Marylinn Dr. from North Abel St. to North Main St. Funding request in FY2025-26 is for on-call service repair contracts; restriping in school zones, high traffic areas and main thorough-fares; minor repairs to asphalt pavement; and responding to public requests received through the MyMilpitas App.

Uncommitted Balance
as of 4/30/2025Council
Approval**Street Pavement Restriping Program**

Project No. 4295

\$0**7/1/2019****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Administration | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Improvements | 1,160,000 | 150,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,510,000 |
| TOTAL | \$1,200,000 | \$150,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$2,550,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Gas Tax Fund | 900,000 | 150,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,250,000 |
| General Government CIP Fund | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| TOTAL | \$1,200,000 | \$150,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$2,550,000 |

Finance Notes

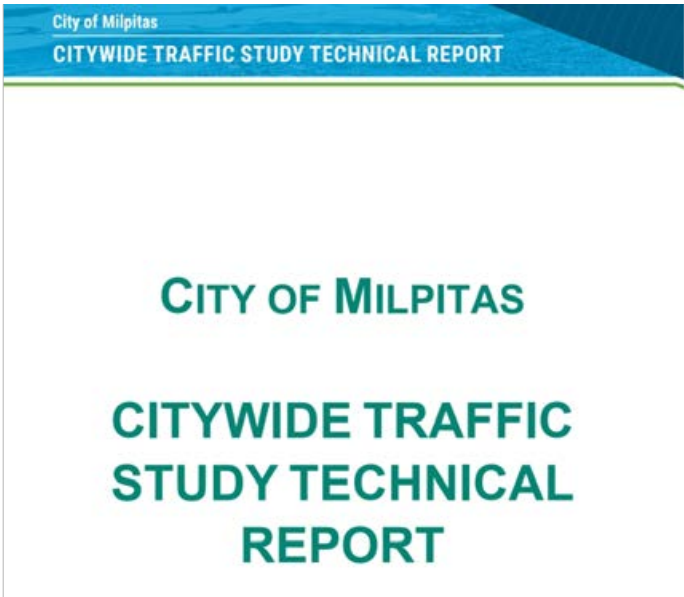
City Council 10/15/2024 - Budget Appropriation of \$300k from General Government CIP Fund in Parking Prohibited Street Sweeping Program Project, CIP No. 3455.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Citywide Traffic Modeling

PROJECT NO.
4297



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Assessment |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for a citywide intersection geometric improvement analysis. The goal of the proposed project is to identify intersection geometric improvements for major signalized intersections throughout the City that may reduce queuing and congestion based on planned growth. This report summarizes the baseline intersection deficiencies based on intersection level of service (LOS) and queuing, the recommended operational improvements identified, and the rough order of magnitude (ROM) planning level opinion of probable costs (OPC) for the proposed intersection improvements.

Notes

The modeling was completed in spring 2024.

Citywide Traffic Modeling

Project No. 4297

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 7/1/2019 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 390,000 | 0 | 0 | 0 | 0 | 0 | 390,000 |
| Administration | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| TOTAL | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Gas Tax Fund | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| TOTAL | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |

Finance Notes

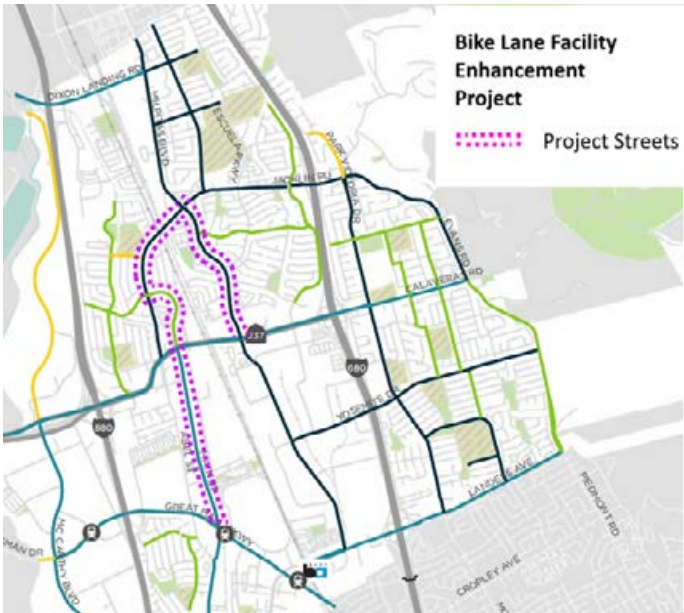
Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Close at the end of Fiscal Year: June 30, 2025

Bicycle Improvement Project

PROJECT NO.
4299



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Able St., Main St., Marylinn Dr., S. Milpitas Blvd. |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2024-2025 |
| Construction: | 2025-2026 |
| Recurring Project: | No |

Description

This project provides for the design and construction of bicycle facilities improvements to upgrade existing facilities and improve safety, reduce traffic stress for users, and promote use by eliminating facility gaps. The project will focus on Abel Street, Main Street, and Milpitas Boulevard corridors as identified as high priority routes in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan to connect to historical downtown on Main Street, schools, and a key routes that crosses railroad tracks and creeks. Work includes buffered bike lane (Class IIB), bike route (Class III), cycle track (Class IV), green bike lane at bicycle and vehicular conflict zones, pavement markings and striping, and installation of signage.

Notes

On 1/23/2024, City Council approved the fund transfer agreement with Caltrans to receive Caltrans 2022 Priority Legislative Budget Project Earmarked funding of \$1.0M for bicycle facility improvements. On 9/19/23, City Council approved bike enhancements along Abel St. from Milpitas Blvd. to Marylinn Dr.; Marylinn Dr. from Abel St. to Weller Ln.; Main St. from Weller Ln. to Great Mall Pkwy; and Milpitas Blvd. from Abel St. to Calaveras Blvd. The design started in December 2024, and the construction is anticipated to start in fall 2025.

Bicycle Improvement Project

Project No. 4299

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$898,000 | 7/1/2023 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| Administration | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Inspection | 25,000 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Improvements | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| TOTAL | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Grants/Reimb./ Developer Fees | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| TOTAL | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |

Finance Notes

City Council 1/23/2024 - Approved a Fund Transfer Agreement for Caltrans 2022 Priority Legislative Budget Project Earmarked funding of \$1M.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2024-25

PROJECT NO.

4300

| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2024-2025 |
| Construction: | 2026 |
| Recurring Project: | No |

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 131 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Streets for resurfacing includes Tasman Drive from Alder Dr. to I-880, Great Mall Parkway from McCandless Dr. to Montague Expy., and Alder Dr. from Tasman Dr. to Barber Ln. The design of the project is completed. The construction is anticipated to start in summer 2026 after the announcement of the results of the California Transportation Commission Local Partnership Program grant which is anticipated to be released by fall 2025.

Uncommitted Balance
as of 4/30/2025

\$4,551,000

Council
Approval

7/1/2020

Street Resurfacing Project 2024-25

Project No. 4300

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Administration | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Inspection | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Improvements | 4,097,562 | 0 | 0 | 0 | 0 | 0 | 4,097,562 |
| TOTAL | \$4,597,562 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,597,562 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Measure B | 2,097,562 | 0 | 0 | 0 | 0 | 0 | 2,097,562 |
| SB1 RMRA | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Vehicle Registration Fee | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| TOTAL | \$4,597,562 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,597,562 |

Finance Notes

In FY2024-25, this project will be eligible for \$2,097,562 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2024-25, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Hammond Way Street Light Project

PROJECT NO.

4301



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Hammond Way |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2024-2025 |
| Construction: | 2026 |
| Recurring Project: | No |

Description

This project provides for the design and construction of extending the street light system on Hammond Way from Parc Place Dr. for approximately 1,000 feet north. The of lack of street lighting along this portion of the Hammond Way has become a public safety hazard to the surrounding neighborhood community. Work includes installation of 6 city standard street lights, electrical wiring conduit trenching, and PG&E coordination.

Notes

Workplan in FY2024-25 is to determine and design the street light improvements. Planned funding request in FY2026-27 is for the construction.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$91,000

7/1/2024

Hammond Way Street Light Project

Project No. 4301

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|------------|------------|------------|------------------|
| Design | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Administration | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Inspection | 0 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| Improvements | 0 | 0 | 390,000 | 0 | 0 | 0 | 390,000 |
| TOTAL | \$100,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$500,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------------|------------|------------------|------------|------------|------------|------------------|
| Street Improvement Fund | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| No Funding Source | 0 | 0 | 400,000 | 0 | 0 | 0 | 400,000 |
| TOTAL | \$100,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$500,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Calaveras Road Landslide Repair

PROJECT NO.
4302



| | |
|------------------------|--|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Calaveras Road |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | 2026-2028 |
| Recurring Project: | No |

Description

This project provides for the assessment, design, improvements, and repairs of portion of the city owned segment of Calaveras Road approximately 1,500 feet east of the Evans/Piedmont Road and Calaveras Road intersection. The heavy rain storm event that occurred on 12/31/2022 triggered a renewed ground movement downslope of the existing soldier beam that was installed in 2017 on the southside of road. In 1992, the City constructed three Mechanically Stabilized Earth retaining walls and reconstructed the roadway due to slope and roadway failures caused by ground movement. Since then, the City has repaired several failures such as roadway, slope and retaining wall. Per Geotechnical & Geologic engineer preliminary assessment, it was observed that the existing retaining walls and roadway appears to be in a current state of failure due to the active historic ground movement.

Notes

In spring 2024, a Geotechnical & Geologic engineering firm completed an assessment and investigation report of the latest slope failure to support a federal-aid application through the Federal Highway Administration Emergency Relief Program (FHAERP) for the reconstruction of the roadway and slope failure. Workplan in FY2024-25 and FY2025-26 is to retain a consultant to design the reconstruction of the roadway and slope failure pending the approval of FHAERP.

Calaveras Road Landslide Repair
Project No. 4302

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$482,000 | 7/1/2024 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------------|------------|------------|------------|------------|------------|------------------|
| Street Improvement Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| TOTAL | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2021-22

PROJECT NO.

4303

| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Project Closeout |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

On 5/2/2023, City Council granted acceptance for street resurfacing at S. Abbott Ave. from southern end to E. Calaveras Blvd.; Traughber St. from N. Park Victoria Dr. to eastern end; Prada Dr.; Prada Ct.; Stemel Way; Santos Ct.; Stemel Ct.; Michael St.; Michael Ct.; Brian Ct.; Topham Ct.; Simas Dr.; Quail Dr.; Ramos Ct.; Serpa Dr.; Old Evans Rd.; Kennedy Dr. from Fanyon St. to Evans Rd.; Fanyon St.; Gadsden Dr. from Ellis Ave. to E. Calaveras Blvd.; Lynn Ave.; N. Temple Dr. from Kennedy Dr. to E. Calaveras Blvd.; Fairhill Dr.; Spring Valley Ln.; Golden Hills Dr.; Arana Ct.; View Dr.; Dennis Ave.; Ellis Ave.; Carl Ave.; Braly Ave.; and Adams Ave. Also, the installation of flashing beacons at the intersections of Fanyon St. and Kennedy Dr.; S. Park Victoria Dr. and Mt. Shasta Ave.; N. Park Victoria Dr. and Kennedy Dr.; and video detection at the intersections of E. Calaveras Blvd and Gadsden Dr. and E. Calaveras Blvd at Temple Dr.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$46,000

7/1/2017

Street Resurfacing Project 2021-22

Project No. 4303

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 237,276 | 0 | 0 | 0 | 0 | 0 | 237,276 |
| Administration | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Inspection | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Improvements | 3,950,000 | 0 | 0 | 0 | 0 | 0 | 3,950,000 |
| TOTAL | \$4,337,276 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,337,276 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Gas Tax Fund | 91,054 | 0 | 0 | 0 | 0 | 0 | 91,054 |
| Measure B | 1,877,344 | 0 | 0 | 0 | 0 | 0 | 1,877,344 |
| SB1 RMRA | 1,604,446 | 0 | 0 | 0 | 0 | 0 | 1,604,446 |
| Vehicle Registration Fee | 764,432 | 0 | 0 | 0 | 0 | 0 | 764,432 |
| TOTAL | \$4,337,276 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,337,276 |

Finance Notes

In FY2021-22, this project received \$1,877,344 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2021-22, this project received \$1,664,446 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

City Council 5/17/2022 - Budget Change amending funding amounts of Gas Tax fund decrease by \$894,514, Measure B fund increase by \$1,377,344, and SBI RMRA fund increase by \$67,170.

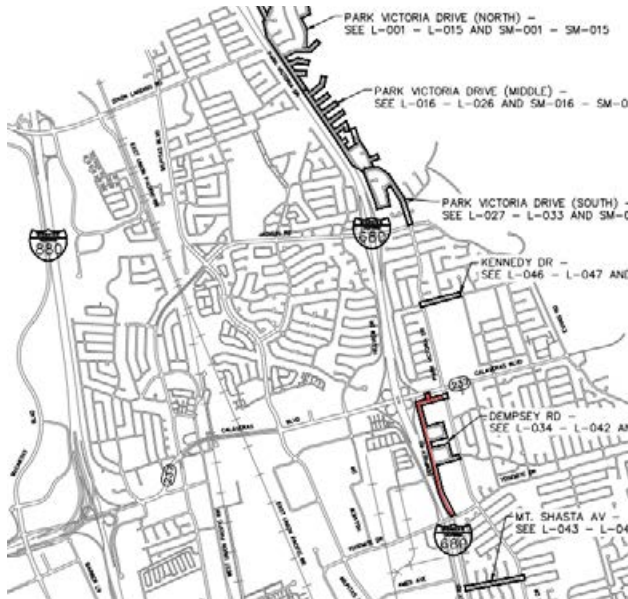
City Council 6/6/2023 - Budget Change amending funding amounts of SBI RMRA fund increase by \$37,276.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2022-23

PROJECT NO.

4304

| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Project Closeout |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

On 4/2/2024, City Council granted acceptance for the street resurfacing at N. Park Victoria Dr. from Bolton Dr. to Jacklin Rd., Bolton Dr., Churchill Dr., Wellington Dr., Stratford Dr., Devon Pl., Sussex Pl., Kirkwall Pl., Stirling Dr., London Dr., Hastings Dr., Inverness Dr., Berkshire Pl., Baron Pl., Wessex Pl., Canterbury Pl., Cardiff Pl., Ann Pl., Princess Pl., Hampton Ct., Carson Way, El Camion Higuera, Zamora Ct., Nicklaus Ave., Berg Ct., Ranklin Dr., Creed St., Selwyn Dr., Shirley Dr., Edsel Dr., Kennedy Dr. from N. Park Victoria Dr. to Fanyon St., Mt. Shasta Ave. from Dempsey Rd. to S. Park Victoria Dr.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$199,000

7/1/2018

Street Resurfacing Project 2022-23

Project No. 4304

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 584,325 | 0 | 0 | 0 | 0 | 0 | 584,325 |
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Inspection | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Improvements | 3,642,725 | 0 | 0 | 0 | 0 | 0 | 3,642,725 |
| TOTAL | \$4,377,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,377,050 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Gas Tax Fund | 378,026 | 0 | 0 | 0 | 0 | 0 | 378,026 |
| Measure B | 1,677,560 | 0 | 0 | 0 | 0 | 0 | 1,677,560 |
| SB1 RMRA | 1,855,314 | 0 | 0 | 0 | 0 | 0 | 1,855,314 |
| Vehicle Registration Fee | 466,150 | 0 | 0 | 0 | 0 | 0 | 466,150 |
| TOTAL | \$4,377,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,377,050 |

Finance Notes

In FY2022-23, this project received \$1,677,560 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2022-23, this project received \$1,778,739 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

City Council 6/6/2023 - Budget Change amending funding amounts of SBI RMRA fund increased by \$334,325.

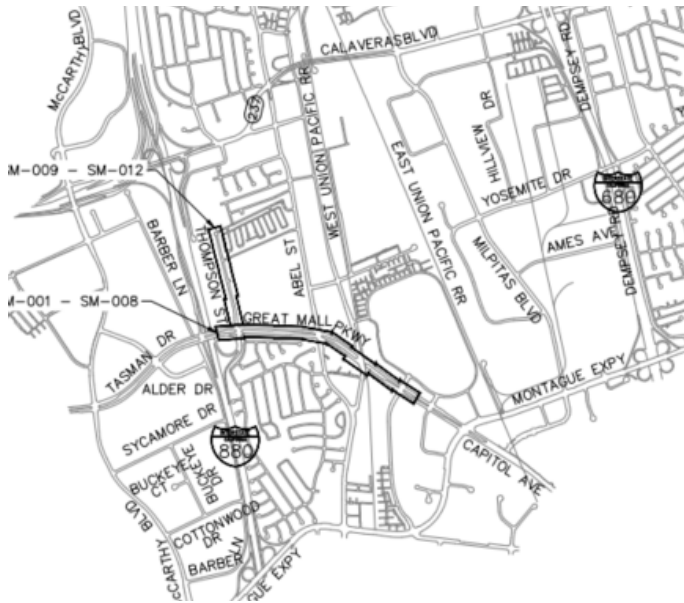
City Council 4/2/2024 - Budget Change amending funding amounts of SBI RMRA fund increased by \$76,575.29 and Vehicle Registration Fee decreased by \$33,850.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2023-24

PROJECT NO.

4305

| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | 2023-2025 |
| Construction: | 2024-2025 |
| Recurring Project: | No |

Description

This project provides for the repair, maintenance, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 131 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

On 12/3/2024, City Council granted acceptance for the street resurfacing of Great Mall Parkway from I-880 to McCandless Dr. and Thompson St. and Ct., north of Great Mall Parkway (Phase 1). On 5/6/2025, City Council awarded a construction contract to resurface E. Calaveras Blvd. from I-680 to Evans Road, N. Park Victoria Dr. from E. Calaveras to Jacklin Rd., Temple Ave. from East Calaveras Blvd. to Wylie Dr., Courtland Ct. & Ave., Jungfrau Ct., Bee Ct., Matterhorn Ct., Big Bear Ct., Hay Ct., and Chewpon Ave. (Phase 2). Workplan in FY2025-26 is to resurface Dempsey Road.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$3,709,000

7/1/2019

Street Resurfacing Project 2023-24

Project No. 4305

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Inspection | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Improvements | 4,482,118 | 0 | 0 | 0 | 0 | 0 | 4,482,118 |
| TOTAL | \$4,882,118 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,882,118 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Gas Tax Fund | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Measure B | 2,017,862 | 0 | 0 | 0 | 0 | 0 | 2,017,862 |
| SB1 RMRA | 1,963,551 | 0 | 0 | 0 | 0 | 0 | 1,963,551 |
| Vehicle Registration Fee | 600,705 | 0 | 0 | 0 | 0 | 0 | 600,705 |
| TOTAL | \$4,882,118 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,882,118 |

Finance Notes

In FY2023-24, this project received \$2,017,862 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2023-24, this project received \$2,171,923.40 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

City Council 4/2/2024 - Budget Change amending funding amounts of Measure B fund increased by \$317,862.27, SBI RMRA fund increased by \$463,551, and Vehicle Registration Fee increased by \$100,705.

City Council 5/6/2025 - Budget Change amending funding amounts of SB1 RMRA fund increased by \$208,372.40.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Bike and Pedestrian Outreach



| | |
|------------------------|----------------------------|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Bike and Pedestrian Routes |
| Managing Department: | Communication CMO |
| Contact Person: | Charmaine Angelo [3055] |
| Project Stage: | Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for the public outreach activities to promote, educate, and encourage bicycling and walking in support of the circulation policy goals of the City's 2040 General Plan and Trail, Pedestrian, and Bicycle Master Plan. The Valley Transportation Authority (VTA) adopted and established a 2016 Measure B Bike and Pedestrian Education and Encouragement Program. They distributed based funding on a population-based formula to eligible cities that encourages the use of bicycles and walking for transportation rather than motorized vehicles.

Notes

On 6/1/2025, City Council approved a Master Agreement with VTA for the 2016 Measure B Bike and Pedestrian Education and Encouragement Program. On 5/6/2025, City Council approved an amendment extending the agreement term to March 31, 2047, when Measure B sunsets. In FY 2023-24, staff completed a parent survey regarding the Safe Route to Schools program, contracted a production company to develop the bike educational video content in various languages, implemented a community survey collecting input on updating the City's bike and pedestrian map, initiated the filming of Bike Education and Encouragement videos that feature the City's diverse community, and carried out community outreach efforts at select City events, including the Holi Festival and Earth Day.

Workplan in FY2024-25 is to present program objectives to the Parks, Recreation and Cultural Resources Commission; Science, Technology, and Innovation Commission; and Transportation Subcommittee for feedback. Work includes updating the City's bike and pedestrian map, completing the educational videos, offering classes and workshops in partnership with SVBC, and expanding outreach efforts through participation in community events.

Bike and Pedestrian Outreach

Project No. 4306

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$2,000 | 6/1/2021 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Administration | 129,000 | 190,000 | 59,000 | 50,000 | 50,000 | 50,000 | 528,000 |
| TOTAL | \$129,000 | \$190,000 | \$59,000 | \$50,000 | \$50,000 | \$50,000 | \$528,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Measure B | 129,000 | 190,000 | 59,000 | 50,000 | 50,000 | 50,000 | 528,000 |
| TOTAL | \$129,000 | \$190,000 | \$59,000 | \$50,000 | \$50,000 | \$50,000 | \$528,000 |

Finance Notes

City Council 6/1/2021 - Project created with Budget Appropriation of \$45k from Measure B.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2025-26

PROJECT NO.

Plan

| | |
|-------------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2025-2026 |
| Construction: | 2026 or 2027 |
| Recurring Project: | No |

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Planned street for resurfacing includes Yellowstone Ave. from S. Park Victoria Dr. to Landess Ave; S. Park Victoria Dr. from Yosemite Dr. to Yellowstone Ave; Acadia Ave; Glacier Ave; Lassen Ave; Olympic Dr; Platt Ave. and Ct.; Saratoga Ave; and Big Basin Dr.

Uncommitted Balance
as of 4/30/2025Council
Approval**Street Resurfacing Project 2025-26**

Project No. Plan

\$0**7/1/2021****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| Design | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Administration | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Inspection | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Improvements | 0 | 4,456,235 | 0 | 0 | 0 | 0 | 4,456,235 |
| TOTAL | \$0 | \$4,956,235 | \$0 | \$0 | \$0 | \$0 | \$4,956,235 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| Measure B | 0 | 2,456,235 | 0 | 0 | 0 | 0 | 2,456,235 |
| SB1 RMRA | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| Vehicle Registration Fee | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| TOTAL | \$0 | \$4,956,235 | \$0 | \$0 | \$0 | \$0 | \$4,956,235 |

Finance Notes

In FY2025-26, this project will be eligible for estimated \$2,456,235 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2025-26, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2026-27

PROJECT NO.

Plan



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2026-2027 |
| Construction: | 2027 |
| Recurring Project: | No |

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Streets under consideration for resurfacing, but subject to change, are Santa Rita Ave. from Tramway Dr. to Paseo Refugio, Paseo Refugio from Dundee Ave. to N. Hillview Dr., Dundee Ave., Los Pinos Ave., Aberdeen Way and Ct., Glasgow Ct., Shetland Ct., Shelley Ct., Troon Ct., Angus Dr., Loch Lomond Ct., Clyde Ct., Anacapa Ct., Terra Bella Dr., Valencia Dr., Pacheco Dr., Las Lomas Dr., Alcosta Dr., Los Positos Dr., Canada Dr., and Tassasara Dr.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$0

7/1/2022

Street Resurfacing Project 2026-27

Project No. Plan

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------|--------------------|------------|------------|------------|--------------------|
| Design | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Administration | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| Inspection | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Improvements | 0 | 0 | 4,066,109 | 0 | 0 | 0 | 4,066,109 |
| TOTAL | \$0 | \$0 | \$4,566,109 | \$0 | \$0 | \$0 | \$4,566,109 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|------------|------------|--------------------|------------|------------|------------|--------------------|
| Measure B | 0 | 0 | 2,066,109 | 0 | 0 | 0 | 2,066,109 |
| SB1 RMRA | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Vehicle Registration Fee | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 |
| TOTAL | \$0 | \$0 | \$4,566,109 | \$0 | \$0 | \$0 | \$4,566,109 |

Finance Notes

In FY2026-27, this project will be eligible for estimated \$2,066,109 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2026-27, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2027-28

PROJECT NO.

Plan



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2027-2028 |
| Construction: | 2028 |
| Recurring Project: | No |

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Streets under consideration for resurfacing, but subject to change, are on N. Abbott Ave. from Redwood Ave. to Heath St. and adjacent streets.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$0

7/1/2023

Street Resurfacing Project 2027-28

Project No. Plan

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------|------------|--------------------|------------|------------|--------------------|
| Design | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| Administration | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Inspection | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Improvements | 0 | 0 | 0 | 3,900,000 | 0 | 0 | 3,900,000 |
| TOTAL | \$0 | \$0 | \$0 | \$4,400,000 | \$0 | \$0 | \$4,400,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|------------|------------|------------|--------------------|------------|------------|--------------------|
| Measure B | 0 | 0 | 0 | 1,900,000 | 0 | 0 | 1,900,000 |
| SB1 RMRA | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| Vehicle Registration Fee | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| TOTAL | \$0 | \$0 | \$0 | \$4,400,000 | \$0 | \$0 | \$4,400,000 |

Finance Notes

In FY2027-28, this project will be eligible for estimated \$1,900,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2027-28, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2028-29

PROJECT NO.

Plan

| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2028-2029 |
| Construction: | 2029 |
| Recurring Project: | No |

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Uncommitted Balance
as of 4/30/2025Council
Approval

\$0

7/1/2024

Street Resurfacing Project 2028-29

Project No. Plan

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------|------------|------------|--------------------|------------|--------------------|
| Design | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| Administration | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| Inspection | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Improvements | 0 | 0 | 0 | 0 | 3,900,000 | 0 | 3,900,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$4,400,000 | \$0 | \$4,400,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|------------|------------|------------|------------|--------------------|------------|--------------------|
| Measure B | 0 | 0 | 0 | 0 | 1,900,000 | 0 | 1,900,000 |
| SB1 RMRA | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Vehicle Registration Fee | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$4,400,000 | \$0 | \$4,400,000 |

Finance Notes

In FY2028-29, this project will be eligible for estimated \$1,900,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2028-29, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2029-30

PROJECT NO.

New

| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2029-2030 |
| Construction: | 2030 |
| Recurring Project: | No |

Description

This project provides for the repair, rehabilitation, and/or reconstruction of roadway pavement. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, and installation of Class II bike lanes and Class III bike route facilities as described in the adopted 2022 Trail, Pedestrian and Bicycle Master Plan.

Notes

Uncommitted Balance
as of 4/30/2025Council
Approval

\$0

7/1/2025

Street Resurfacing Project 2029-30

Project No. New

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------|------------|------------|------------|--------------------|--------------------|
| Design | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| Administration | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Inspection | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Improvements | 0 | 0 | 0 | 0 | 0 | 3,900,000 | 3,900,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,400,000 | \$4,400,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|------------|------------|------------|------------|------------|--------------------|--------------------|
| Measure B | 0 | 0 | 0 | 0 | 0 | 1,900,000 | 1,900,000 |
| SB1 RMRA | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| Vehicle Registration Fee | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,400,000 | \$4,400,000 |

Finance Notes

In FY2029-30, this project will be eligible for estimated \$1,900,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2029-30, this project will be eligible for estimated \$2,000,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

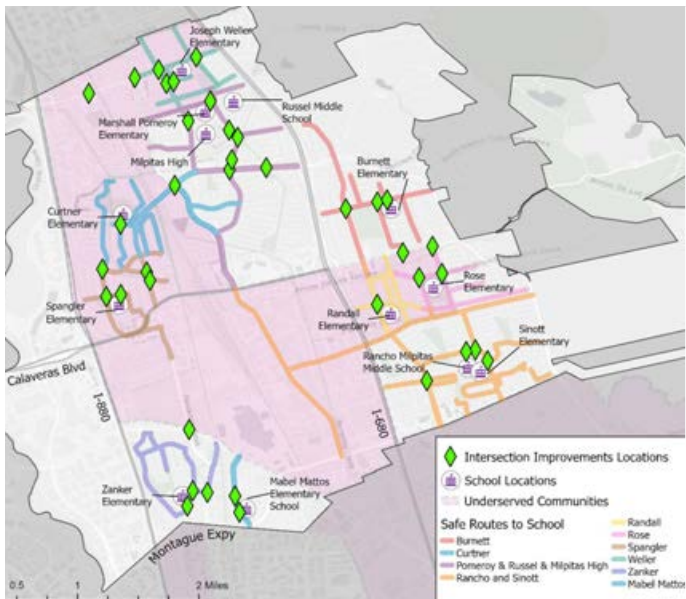
Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

SS4A Improvements Project

PROJECT NO.

New



| | |
|------------------------|---|
| Category: | Street Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2026-2027 |
| Construction: | 2027-2028 |
| Recurring Project: | No |

Description

This project provides for the planning, design, and implementation of safety enhancements along established routes to school in the City. The initiative aims to improve pedestrian and bicycle safety in school zones by using engineering safety countermeasures identified in the adopted 2024 Citywide Travel Safety Plan to address intersections with known safety issues and prevent the occurrence of fatal and severe injury crashes. These improvements will protect the most vulnerable road users, encourage active transportation among students, and promote public health, well-being, and happiness. Additionally, the project will help reduce greenhouse gas emissions, contributing to a more sustainable environment for Milpitas residents. Safety improvements that may be implemented include advance warning signs, flashing warning beacons, speed feedback signs, safety lighting, pedestrian refuge islands, bulb-outs, advanced stop bars, green conflict zone striping and bike route signage, restripe existing intersections with raised pavement markers, and pedestrian barricade signage.

Notes

On 9/5/2024, the City was notified that it would receive \$2.9 million in federal grant through the Safe Streets and Roads for all (SS4A) Grant Program. The City's local match is \$725k. The anticipated schedule is to start design in 2026 and complete construction by 2028, pending execution of the funding agreement with U.S. Department of Transportation which is anticipated to be completed by fall 2025.

SS4A Improvements Project

Project No. New

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 7/1/2025 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| Design | 0 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| Administration | 0 | 280,000 | 0 | 0 | 0 | 0 | 280,000 |
| Improvements | 0 | 2,995,000 | 0 | 0 | 0 | 0 | 2,995,000 |
| TOTAL | \$0 | \$3,625,000 | \$0 | \$0 | \$0 | \$0 | \$3,625,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| Gas Tax Fund | 0 | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| General Government CIP Fund | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| Grants/Reimb./ Developer Fees | 0 | 2,900,000 | 0 | 0 | 0 | 0 | 2,900,000 |
| TOTAL | \$0 | \$3,625,000 | \$0 | \$0 | \$0 | \$0 | \$3,625,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.



WATER IMPROVEMENT PROJECTS

2026-30 Summary of Estimated Costs

| Pg. | No. | Project Name | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total Cost |
|------------------|------|---|--------------|-------------|--------------|-------------|-------------|--------------|---------------|
| 306 | 2002 | 2nd SCVWD Water Reservoir & Pump Station | 200,000 | 0 | 0 | 0 | 3,800,000 | 9,800,000 | 13,800,000 |
| 308 | 2009 | SCVWD Second Water Supply Turnout | 100,000 | 0 | 0 | 0 | 0 | 532,000 | 632,000 |
| 310 | 2019 | (Rmb) Metro Recycled Water Distribution | 605,000 | 0 | 0 | 0 | 0 | 800,000 | 1,405,000 |
| 312 | 2020 | SCVWD Zone 1 Pressure Red. Valve | 100,000 | 0 | 0 | 0 | 0 | 430,000 | 530,000 |
| 314 | 7076 | Well Upgrade Project | 15,990,000 | 0 | 0 | 0 | 0 | 0 | 15,990,000 |
| 316 | 7100 | Aging Water System/Seismic Improvements | 4,382,781 | 0 | 0 | 0 | 0 | 0 | 4,382,781 |
| 318 | 7110 | Hydrant Replacement Program | 836,360 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,836,360 |
| 320 | 7112 | Reservoir Cleaning Program | 840,000 | 0 | 0 | 0 | 100,000 | 0 | 940,000 |
| 322 | 7118 | Dempsey Road Water Line Replacement | 7,857,772 | 0 | 0 | 0 | 0 | 0 | 7,857,772 |
| 324 | 7121 | Automated Meter Replacement Program | 14,047,700 | 0 | 0 | 0 | 0 | 0 | 14,047,700 |
| 326 | 7125 | BART Project - Water Improvements | 2,503,920 | 0 | 0 | 0 | 0 | 0 | 2,503,920 |
| 328 | 7126 | Water Conservation Program | 1,785,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,785,000 |
| 330 | 7127 | Water Supervisory Control & Data Acquisition | 6,516,600 | 200,000 | 0 | 0 | 0 | 0 | 6,716,600 |
| 332 | 7133 | Minor Water Projects | 3,446,000 | 500,000 | 90,000 | 90,000 | 90,000 | 90,000 | 4,306,000 |
| 334 | 7135 | Water Leak Detection & Condition Assessment Program | 631,474 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 1,031,474 |
| 336 | 7137 | On-Call Water Maintenance & Repair Services | 1,575,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 3,325,000 |
| 338 | 7140 | Cross Connection Control Program | 750,000 | 400,000 | 0 | 0 | 0 | 0 | 1,150,000 |
| 340 | 7141 | Asset Renewal and Replacement Program | 500,000 | 1,185,000 | 1,685,000 | 1,685,000 | 1,685,000 | 1,685,000 | 8,425,000 |
| 342 | 7143 | Risk and Resiliency Improvements | 0 | 135,000 | 0 | 2,000,000 | 0 | 0 | 2,135,000 |
| 344 | 7147 | Pinewood Well Facility Rehabilitation Project | 500,000 | 0 | 0 | 2,200,000 | 0 | 0 | 2,700,000 |
| 346 | 7148 | Pressure Reducing Valve Station Relocation Project | 465,000 | 0 | 1,580,000 | 0 | 0 | 0 | 2,045,000 |
| 348 | 7149 | Sunnyhills Turnout Rehabilitation Project | 1,165,000 | 0 | 0 | 0 | 0 | 0 | 1,165,000 |
| 350 | Plan | Pipeline & Facility Condition Assessment | 0 | 0 | 2,740,000 | 0 | 0 | 0 | 2,740,000 |
| 352 | Plan | Fire Flow Pipeline Improvements | 0 | 0 | 1,340,000 | 1,470,000 | 0 | 240,000 | 3,050,000 |
| 354 | Plan | Fire Flow Interconnection Improvements | 0 | 0 | 972,000 | 0 | 0 | 0 | 972,000 |
| 356 | New | Fire Flow Pipeline Improvement - Phase 1 | 0 | 750,000 | 2,005,000 | 0 | 0 | 0 | 2,755,000 |
| Funding Subtotal | | | 64,797,607 | 3,920,000 | 11,262,000 | 8,295,000 | 6,525,000 | 14,427,000 | 109,226,607 |
| Total Cost | | | \$64,797,607 | \$3,920,000 | \$11,262,000 | \$8,295,000 | \$6,525,000 | \$14,427,000 | \$109,226,607 |

Funding Summary

| | | | | | |
|----------------------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
| TASP Impact Fees | 0 | 0 | 0 | 3,800,000 | 11,562,000 |
| Water Capital Surcharge | 3,720,000 | 11,062,000 | 8,095,000 | 2,525,000 | 2,665,000 |
| Water Line Extension Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Total Financing Available | 3,920,000 | 11,262,000 | 8,295,000 | 6,525,000 | 14,427,000 |
| Total | \$3,920,000 | \$11,262,000 | \$8,295,000 | \$6,525,000 | \$14,427,000 |

Summary of Project Funding Sources FY 2025-26

| Pg. | No. | Project Name | Water Capital Surcharge | Water Line Extension Fund |
|----------------------------|------|---|-------------------------|---------------------------|
| 306 | 2002 | 2nd SCVWD Water Reservoir & Pump Station | 0 | 0 |
| 308 | 2009 | SCVWD Second Water Supply Turnout | 0 | 0 |
| 310 | 2019 | (Rmb) Metro Recycled Water Distribution | 0 | 0 |
| 312 | 2020 | SCVWD Zone 1 Pressure Red. Valve | 0 | 0 |
| 314 | 7076 | Well Upgrade Project | 0 | 0 |
| 316 | 7100 | Aging Water System/Seismic Improvements | 0 | 0 |
| 318 | 7110 | Hydrant Replacement Program | 0 | 200,000 |
| 320 | 7112 | Reservoir Cleaning Program | 0 | 0 |
| 322 | 7118 | Dempsey Road Water Line Replacement | 0 | 0 |
| 324 | 7121 | Automated Meter Replacement Program | 0 | 0 |
| 326 | 7125 | BART Project - Water Improvements | 0 | 0 |
| 328 | 7126 | Water Conservation Program | 200,000 | 0 |
| 330 | 7127 | Water Supervisory Control & Data Acquisition | 200,000 | 0 |
| 332 | 7133 | Minor Water Projects | 500,000 | 0 |
| 334 | 7135 | Water Leak Detection & Condition Assessment Program | 0 | 0 |
| 336 | 7137 | On-Call Water Maintenance & Repair Services | 350,000 | 0 |
| 338 | 7140 | Cross Connection Control Program | 400,000 | 0 |
| 340 | 7141 | Asset Renewal and Replacement Program | 1,185,000 | 0 |
| 342 | 7143 | Risk and Resiliency Improvements | 135,000 | 0 |
| 344 | 7147 | Pinewood Well Facility Rehabilitation Project | 0 | 0 |
| 346 | 7148 | Pressure Reducing Valve Station Relocation Project | 0 | 0 |
| 348 | 7149 | Sunnyhills Turnout Rehabilitation Project | 0 | 0 |
| 350 | Plan | Pipeline & Facility Condition Assessment | 0 | 0 |
| 352 | Plan | Fire Flow Pipeline Improvements | 0 | 0 |
| 354 | Plan | Fire Flow Interconnection Improvements | 0 | 0 |
| 356 | New | Fire Flow Pipeline Improvement - Phase 1 | 750,000 | 0 |
| Subtotal by Funding Source | | | 3,720,000 | 200,000 |
| Total | | | \$3,920,000 | |

Summary of Project Funding Sources FY 2026-27

| Pg. | No. | Project Name | Water Capital Surcharge | Water Line Extension Fund |
|----------------------------|------|---|-------------------------|---------------------------|
| 306 | 2002 | 2nd SCVWD Water Reservoir & Pump Station | 0 | 0 |
| 308 | 2009 | SCVWD Second Water Supply Turnout | 0 | 0 |
| 310 | 2019 | (Rmb) Metro Recycled Water Distribution | 0 | 0 |
| 312 | 2020 | SCVWD Zone 1 Pressure Red. Valve | 0 | 0 |
| 314 | 7076 | Well Upgrade Project | 0 | 0 |
| 316 | 7100 | Aging Water System/Seismic Improvements | 0 | 0 |
| 318 | 7110 | Hydrant Replacement Program | 0 | 200,000 |
| 320 | 7112 | Reservoir Cleaning Program | 0 | 0 |
| 322 | 7118 | Dempsey Road Water Line Replacement | 0 | 0 |
| 324 | 7121 | Automated Meter Replacement Program | 0 | 0 |
| 326 | 7125 | BART Project - Water Improvements | 0 | 0 |
| 328 | 7126 | Water Conservation Program | 200,000 | 0 |
| 330 | 7127 | Water Supervisory Control & Data Acquisition | 0 | 0 |
| 332 | 7133 | Minor Water Projects | 90,000 | 0 |
| 334 | 7135 | Water Leak Detection & Condition Assessment Program | 100,000 | 0 |
| 336 | 7137 | On-Call Water Maintenance & Repair Services | 350,000 | 0 |
| 338 | 7140 | Cross Connection Control Program | 0 | 0 |
| 340 | 7141 | Asset Renewal and Replacement Program | 1,685,000 | 0 |
| 342 | 7143 | Risk and Resiliency Improvements | 0 | 0 |
| 344 | 7147 | Pinewood Well Facility Rehabilitation Project | 0 | 0 |
| 346 | 7148 | Pressure Reducing Valve Station Relocation Project | 1,580,000 | 0 |
| 348 | 7149 | Sunnyhills Turnout Rehabilitation Project | 0 | 0 |
| 350 | Plan | Pipeline & Facility Condition Assessment | 2,740,000 | 0 |
| 352 | Plan | Fire Flow Pipeline Improvements | 1,340,000 | 0 |
| 354 | Plan | Fire Flow Interconnection Improvements | 972,000 | 0 |
| 356 | New | Fire Flow Pipeline Improvement - Phase 1 | 2,005,000 | 0 |
| Subtotal by Funding Source | | | 11,062,000 | 200,000 |
| Total | | | \$11,262,000 | |

Summary of Project Funding Sources FY 2027-28

| Pg. | No. | Project Name | Water Capital Surcharge | Water Line Extension Fund |
|----------------------------|------|---|-------------------------|---------------------------|
| 306 | 2002 | 2nd SCVWD Water Reservoir & Pump Station | 0 | 0 |
| 308 | 2009 | SCVWD Second Water Supply Turnout | 0 | 0 |
| 310 | 2019 | (Rmb) Metro Recycled Water Distribution | 0 | 0 |
| 312 | 2020 | SCVWD Zone 1 Pressure Red. Valve | 0 | 0 |
| 314 | 7076 | Well Upgrade Project | 0 | 0 |
| 316 | 7100 | Aging Water System/Seismic Improvements | 0 | 0 |
| 318 | 7110 | Hydrant Replacement Program | 0 | 200,000 |
| 320 | 7112 | Reservoir Cleaning Program | 0 | 0 |
| 322 | 7118 | Dempsey Road Water Line Replacement | 0 | 0 |
| 324 | 7121 | Automated Meter Replacement Program | 0 | 0 |
| 326 | 7125 | BART Project - Water Improvements | 0 | 0 |
| 328 | 7126 | Water Conservation Program | 200,000 | 0 |
| 330 | 7127 | Water Supervisory Control & Data Acquisition | 0 | 0 |
| 332 | 7133 | Minor Water Projects | 90,000 | 0 |
| 334 | 7135 | Water Leak Detection & Condition Assessment Program | 100,000 | 0 |
| 336 | 7137 | On-Call Water Maintenance & Repair Services | 350,000 | 0 |
| 338 | 7140 | Cross Connection Control Program | 0 | 0 |
| 340 | 7141 | Asset Renewal and Replacement Program | 1,685,000 | 0 |
| 342 | 7143 | Risk and Resiliency Improvements | 2,000,000 | 0 |
| 344 | 7147 | Pinewood Well Facility Rehabilitation Project | 2,200,000 | 0 |
| 346 | 7148 | Pressure Reducing Valve Station Relocation Project | 0 | 0 |
| 348 | 7149 | Sunnyhills Turnout Rehabilitation Project | 0 | 0 |
| 350 | Plan | Pipeline & Facility Condition Assessment | 0 | 0 |
| 352 | Plan | Fire Flow Pipeline Improvements | 1,470,000 | 0 |
| 354 | Plan | Fire Flow Interconnection Improvements | 0 | 0 |
| 356 | New | Fire Flow Pipeline Improvement - Phase 1 | 0 | 0 |
| Subtotal by Funding Source | | | 8,095,000 | 200,000 |
| Total | | | \$8,295,000 | |

Water Improvement Projects

Summary of Project Funding Sources FY 2028-29

| Pg. | No. | Project Name | TASP Impact Fees | Water Capital Surcharge | Water Line Extension Fund |
|----------------------------|------|---|------------------|-------------------------|---------------------------|
| 306 | 2002 | 2nd SCVWD Water Reservoir & Pump Station | 3,800,000 | 0 | 0 |
| 308 | 2009 | SCVWD Second Water Supply Turnout | 0 | 0 | 0 |
| 310 | 2019 | (Rmb) Metro Recycled Water Distribution | 0 | 0 | 0 |
| 312 | 2020 | SCVWD Zone 1 Pressure Red. Valve | 0 | 0 | 0 |
| 314 | 7076 | Well Upgrade Project | 0 | 0 | 0 |
| 316 | 7100 | Aging Water System/Seismic Improvements | 0 | 0 | 0 |
| 318 | 7110 | Hydrant Replacement Program | 0 | 0 | 200,000 |
| 320 | 7112 | Reservoir Cleaning Program | 0 | 100,000 | 0 |
| 322 | 7118 | Dempsey Road Water Line Replacement | 0 | 0 | 0 |
| 324 | 7121 | Automated Meter Replacement Program | 0 | 0 | 0 |
| 326 | 7125 | BART Project - Water Improvements | 0 | 0 | 0 |
| 328 | 7126 | Water Conservation Program | 0 | 200,000 | 0 |
| 330 | 7127 | Water Supervisory Control & Data Acquisition | 0 | 0 | 0 |
| 332 | 7133 | Minor Water Projects | 0 | 90,000 | 0 |
| 334 | 7135 | Water Leak Detection & Condition Assessment Program | 0 | 100,000 | 0 |
| 336 | 7137 | On-Call Water Maintenance & Repair Services | 0 | 350,000 | 0 |
| 338 | 7140 | Cross Connection Control Program | 0 | 0 | 0 |
| 340 | 7141 | Asset Renewal and Replacement Program | 0 | 1,685,000 | 0 |
| 342 | 7143 | Risk and Resiliency Improvements | 0 | 0 | 0 |
| 344 | 7147 | Pinewood Well Facility Rehabilitation Project | 0 | 0 | 0 |
| 346 | 7148 | Pressure Reducing Valve Station Relocation Project | 0 | 0 | 0 |
| 348 | 7149 | Sunnyhills Turnout Rehabilitation Project | 0 | 0 | 0 |
| 350 | Plan | Pipeline & Facility Condition Assessment | 0 | 0 | 0 |
| 352 | Plan | Fire Flow Pipeline Improvements | 0 | 0 | 0 |
| 354 | Plan | Fire Flow Interconnection Improvements | 0 | 0 | 0 |
| 356 | New | Fire Flow Pipeline Improvement - Phase 1 | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 3,800,000 | 2,525,000 | 200,000 |
| Total | | | \$6,525,000 | | |

Summary of Project Funding Sources FY 2029-30

| Pg. | No. | Project Name | TASP Impact Fees | Water Capital Surcharge | Water Line Extension Fund |
|----------------------------|------|---|------------------|-------------------------|---------------------------|
| 306 | 2002 | 2nd SCVWD Water Reservoir & Pump Station | 9,800,000 | 0 | 0 |
| 308 | 2009 | SCVWD Second Water Supply Turnout | 532,000 | 0 | 0 |
| 310 | 2019 | (Rmb) Metro Recycled Water Distribution | 800,000 | 0 | 0 |
| 312 | 2020 | SCVWD Zone 1 Pressure Red. Valve | 430,000 | 0 | 0 |
| 314 | 7076 | Well Upgrade Project | 0 | 0 | 0 |
| 316 | 7100 | Aging Water System/Seismic Improvements | 0 | 0 | 0 |
| 318 | 7110 | Hydrant Replacement Program | 0 | 0 | 200,000 |
| 320 | 7112 | Reservoir Cleaning Program | 0 | 0 | 0 |
| 322 | 7118 | Dempsey Road Water Line Replacement | 0 | 0 | 0 |
| 324 | 7121 | Automated Meter Replacement Program | 0 | 0 | 0 |
| 326 | 7125 | BART Project - Water Improvements | 0 | 0 | 0 |
| 328 | 7126 | Water Conservation Program | 0 | 200,000 | 0 |
| 330 | 7127 | Water Supervisory Control & Data Acquisition | 0 | 0 | 0 |
| 332 | 7133 | Minor Water Projects | 0 | 90,000 | 0 |
| 334 | 7135 | Water Leak Detection & Condition Assessment Program | 0 | 100,000 | 0 |
| 336 | 7137 | On-Call Water Maintenance & Repair Services | 0 | 350,000 | 0 |
| 338 | 7140 | Cross Connection Control Program | 0 | 0 | 0 |
| 340 | 7141 | Asset Renewal and Replacement Program | 0 | 1,685,000 | 0 |
| 342 | 7143 | Risk and Resiliency Improvements | 0 | 0 | 0 |
| 344 | 7147 | Pinewood Well Facility Rehabilitation Project | 0 | 0 | 0 |
| 346 | 7148 | Pressure Reducing Valve Station Relocation Project | 0 | 0 | 0 |
| 348 | 7149 | Sunnyhills Turnout Rehabilitation Project | 0 | 0 | 0 |
| 350 | Plan | Pipeline & Facility Condition Assessment | 0 | 0 | 0 |
| 352 | Plan | Fire Flow Pipeline Improvements | 0 | 240,000 | 0 |
| 354 | Plan | Fire Flow Interconnection Improvements | 0 | 0 | 0 |
| 356 | New | Fire Flow Pipeline Improvement - Phase 1 | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 11,562,000 | 2,665,000 | 200,000 |
| Total | | | \$14,427,000 | | |

2nd SCVWD Water Reservoir & Pump Station



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | Milpitas Metro Specific Plan |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2030-2032 |
| Construction: | 2033-2035 |
| Recurring Project: | No |

Description

This project provides for the design and construction of a 2.0 MG potable water storage reservoir including pump station with a capacity of 4,000 gpm to serve Valley Water service area as recommended in the adopted Water Master Plan, dated June 2021. This facility is necessary to meet recommended performance and operational criteria to serve future developments in Milpitas Gateway-Main Street and Metro Specific Plan areas. The facility will include an aboveground steel tank storage reservoir, enclosed pump station, site piping, earthwork, paving, instrumentation, and related site improvement.

Notes

The project schedule is anticipated between 2030-2035, but it is pending the City's acquisition of approximately 3 acres of land near or within the Metro area. The project ID number in the Master Plan for the reservoir and pump station is BCIP-S-01 and BCIP-PS-01, respectively. The project will be coordinated with SCVWD Zone 1 Pressure Reducing Valve (Project #2020) and SCVWD Second Water Supply Turnout (Project #2009) projects. (TASP ID: DB#19/20)

Uncommitted Balance
as of 4/30/2025Council
Approval

\$197,000

7/1/2010

2nd SCVWD Water Reservoir & Pump Station

Project No. 2002

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|--------------------|--------------------|---------------------|
| Design | 150,000 | 0 | 0 | 0 | 0 | 1,000,000 | 1,150,000 |
| Administration | 50,000 | 0 | 0 | 0 | 0 | 1,700,000 | 1,750,000 |
| Inspection | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| Land | 0 | 0 | 0 | 0 | 3,800,000 | 0 | 3,800,000 |
| Improvements | 0 | 0 | 0 | 0 | 0 | 6,800,000 | 6,800,000 |
| TOTAL | \$200,000 | \$0 | \$0 | \$0 | \$3,800,000 | \$9,800,000 | \$13,800,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|------------------|------------|------------|------------|--------------------|--------------------|---------------------|
| TASP Impact Fees | 200,000 | 0 | 0 | 0 | 3,800,000 | 9,800,000 | 13,800,000 |
| TOTAL | \$200,000 | \$0 | \$0 | \$0 | \$3,800,000 | \$9,800,000 | \$13,800,000 |

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

SCVWD Second Water Supply Turnout



| | |
|-------------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | Milpitas Metro Specific Plan |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2030-2032 |
| Construction: | 2033-2035 |
| Recurring Project: | No |

Description

This project provides for the design and construction of a second turnout with a capacity of 10,000 gpm to serve Valley Water's service area as recommended in the adopted Water Master Plan, dated June 2021. This facility is necessary to address the firm supply capacity deficiency and provide a supply redundancy to serve future developments in Milpitas Gateway-Main Street and Metro Specific Plan areas. The facility will include control valves, a concrete utility vault, site piping, earthwork, paving, SCADA, and related site improvements.

Notes

A potential location for the turnout is within a public service utility easement near the intersection of Piper Drive and Garden Street. The project schedule is anticipated between 2030-2035, but is pending the City's acquisition of land near or within the Metro area for the new water reservoir and pump station facility. The project ID number in the Master Plan for the turnout is BCIP-TO-01. The project will be coordinated with 2nd SCVWD Water Reservoir and Pump Station (Project #2002) and SCVWD Zone 1 Pressure Reducing Valve (Project #2020) projects. (TASP ID: DB#18)

Uncommitted Balance
as of 4/30/2025Council
Approval**SCVWD Second Water Supply Turnout**

Project No. 2009

\$99,000**7/1/2008****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------------|------------------|
| Improvements | 100,000 | 0 | 0 | 0 | 0 | 532,000 | 632,000 |
| TOTAL | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$532,000 | \$632,000 |

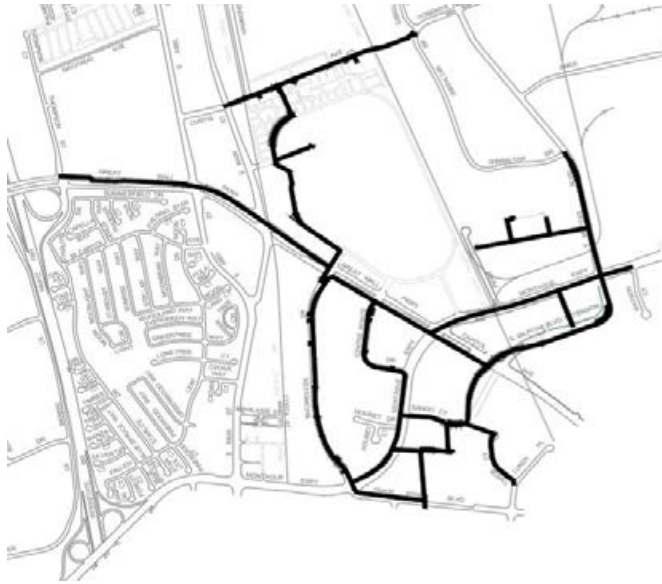
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|------------------|------------|------------|------------|------------|------------------|------------------|
| TASP Impact Fees | 100,000 | 0 | 0 | 0 | 0 | 532,000 | 632,000 |
| TOTAL | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$532,000 | \$632,000 |

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

(Rmb) Metro Recycled Water Distribution



| | |
|-------------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Environment |
| Project Location: | Milpitas Metro Specific Plan |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | No |

Description

This project provides for the reimbursement to developers for the construction of recycled water system extension in the Metro Specific Plan area beyond their project frontage. This project is the City's effort to diversify the water supply system and offset the use of potable water with recycled water mainly for irrigation purposes. New mains will be installed along Great Mall Pkwy., E. Capitol Ave., Montague Expy., S. Milpitas Blvd., Main St., McCandless Dr., Sango Ct., Tarob Ct., and Piper/Montague subdistrict.

Notes

City reimbursed Lennar \$599,609 for 1,500 feet of recycled water line on Great Mall Parkway in 2019. On 6/20/2023, City Council approved a fee reimbursement of \$605k to Sango Court, L.P. for the construction of 8" recycled water main on Sango Ct. from the Cul-De-Sac to Montague Expressway at 355 Sango Ct. project. Potential future reimbursement for plan segments include (1) 350 feet on Montague Expy. between Houret Dr. and McCandless Dr.; (2) 3,000 feet on Main St. between Montague Expy. and Great Mall Pky.; and (3) 200 feet on Montague Expy. between Pecten Ct. and Watson Ct. (TASP ID: DB#21)

Uncommitted Balance
as of 4/30/2025Council
Approval**(Rmb) Metro Recycled Water Distribution**

Project No. 2019

\$0**7/1/2019****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Improvements | 605,000 | 0 | 0 | 0 | 0 | 800,000 | 1,405,000 |
| TOTAL | \$605,000 | \$0 | \$0 | \$0 | \$0 | \$800,000 | \$1,405,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| TASP Impact Fees | 605,000 | 0 | 0 | 0 | 0 | 800,000 | 1,405,000 |
| TOTAL | \$605,000 | \$0 | \$0 | \$0 | \$0 | \$800,000 | \$1,405,000 |

Finance Notes

City Council 2/16/2021 - Mid-Year Budget Appropriation accounting correction of \$599,609 from TASP Impact Fees.
 City Council 6/20/2023 - Budget Appropriation of \$104,609 from TASP Impact Fees.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

SCVWD Zone 1 Pressure Red. Valve



| | |
|-------------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | Milpitas Metro Specific Plan |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2031-2035 |
| Construction: | 2031-2035 |
| Recurring Project: | No |

Description

This project provides for the design and construction of a Pressure Reducing Valve (PRV) within the Metro Specific Plan area to ensure water system operational redundancy. The location of the additional SCVWD PRV is to be determine and will be based on the adopted Water Master Plan and Urban Water Management Plan. There are two pressure reducing valves within the Metro area regulating water pressure from the SCVWD Zone 2 (Curtis PRV) into Zone 1 (Capitol PRV) service area.

Notes

The project will be coordinated with the 2nd SCVWD Water Reservoir & Pump Station (Project #2002) and SCVWD Second Water Supply Turnout (Project #2009) projects. The project schedule is anticipated between 2030-2035, but it is pending the City's acquisition of land near or within the Metro area for the new water reservoir and pump station facility. (Not in TADIF)

Uncommitted Balance
as of 4/30/2025Council
Approval

\$100,000

7/1/2017

SCVWD Zone 1 Pressure Red. Valve

Project No. 2020

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------------|------------------|
| Design | 80,000 | 0 | 0 | 0 | 0 | 70,000 | 150,000 |
| Administration | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 40,000 |
| Inspection | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Improvements | 0 | 0 | 0 | 0 | 0 | 320,000 | 320,000 |
| TOTAL | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$430,000 | \$530,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|------------------|------------|------------|------------|------------|------------------|------------------|
| TASP Impact Fees | 100,000 | 0 | 0 | 0 | 0 | 430,000 | 530,000 |
| TOTAL | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$430,000 | \$530,000 |

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Well Upgrade Project

PROJECT NO.

7076



| | |
|-------------------------------|--|
| Category: | Water Improvement |
| City Council Priority: | Economic Development and Job Growth |
| Project Location: | Delano Manongs Park |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | 2025-2026 |
| Recurring Project: | Yes |

Description

This project provides for the design and construction of a new Well including pump station and treatment facility at Delano Manongs Park to serve the Midtown and Metro Specific Plan areas as recommended by the Water Supply Augmentation Feasibility Report and Water Master Plan.

Notes

Engineering completed the underground casing of the Well in 2020. On 4/15/2025, City Council awarded a construction contract to install the above-ground well facilities which is anticipated to be completed by fall 2026. (Not in 2014 TADIF).

Well Upgrade Project

Project No. 7076

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$3,307,000 | 7/1/2002 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|---------------------|------------|------------|------------|------------|------------|---------------------|
| Design | 3,858,200 | 0 | 0 | 0 | 0 | 0 | 3,858,200 |
| Administration | 1,172,800 | 0 | 0 | 0 | 0 | 0 | 1,172,800 |
| Surveying | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Inspection | 685,800 | 0 | 0 | 0 | 0 | 0 | 685,800 |
| Land | 2,980,000 | 0 | 0 | 0 | 0 | 0 | 2,980,000 |
| Improvements | 7,290,200 | 0 | 0 | 0 | 0 | 0 | 7,290,200 |
| TOTAL | \$15,990,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,990,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|---------------------|------------|------------|------------|------------|------------|---------------------|
| Grants/Reimb./ Developer Fees | 140,000 | 0 | 0 | 0 | 0 | 0 | 140,000 |
| RDA Fund | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| TASP Impact Fees | 4,405,000 | 0 | 0 | 0 | 0 | 0 | 4,405,000 |
| Water Bonds | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Water Capital Surcharge | 5,015,000 | 0 | 0 | 0 | 0 | 0 | 5,015,000 |
| Water Fund | 935,000 | 0 | 0 | 0 | 0 | 0 | 935,000 |
| Water Line Extension Fund | 2,395,000 | 0 | 0 | 0 | 0 | 0 | 2,395,000 |
| TOTAL | \$15,990,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,990,000 |

Finance Notes

Reimbursement to VTA: \$140k for requested modifications due to BART Transit Station.

City Council 11/17/2020: Budget Appropriation of \$3M in prior years funding from Water Bonds was defunded for Automated Meter Replacement Program, Project No. 7121.

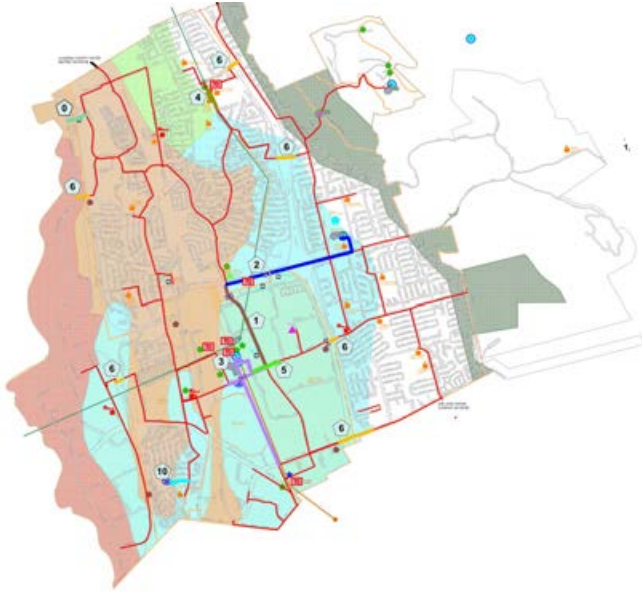
City Council 2/16/2021: Mid-Year Budget Appropriation of \$1.5M in prior year funding from Water Bonds was replaced with Water Capital Surcharge.

City Council 10/1/2024: Interest Appropriation earned from 2019 Water Revenue Bonds increase Water Bonds and decrease Water Fund by \$335,262.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Aging Water System/ Seismic Improvements



| | |
|------------------------|--|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Dempsey Road |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | 2025-2026 |
| Recurring Project: | No |

Description

This project provides for seismic improvements and upgrades to the City's "back-bone" water system as defined in the Water System Seismic Improvement Strategic Plan and Water Master Plan.

Notes

This project will be coordinated with Dempsey Road Water Line Replacement (Project #7118).

Uncommitted Balance
as of 4/30/2025Council
Approval

\$3,134,000

7/1/2003

Aging Water System/Seismic Improvements

Project No. 7100

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 624,830 | 0 | 0 | 0 | 0 | 0 | 624,830 |
| Administration | 233,000 | 0 | 0 | 0 | 0 | 0 | 233,000 |
| Surveying | 25,000 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Inspection | 312,000 | 0 | 0 | 0 | 0 | 0 | 312,000 |
| Improvements | 3,187,951 | 0 | 0 | 0 | 0 | 0 | 3,187,951 |
| TOTAL | \$4,382,781 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,382,781 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Water Capital Surcharge | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Water Fund | 1,587,951 | 0 | 0 | 0 | 0 | 0 | 1,587,951 |
| Water Line Extension Fund | 1,694,830 | 0 | 0 | 0 | 0 | 0 | 1,694,830 |
| TOTAL | \$4,382,781 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,382,781 |

Finance Notes

City Council 8/15/2023 - \$505,170 in prior year funding from Water Line Extension Fund was defunded for (RMB) SCVWD Creek Projects, No. 3452.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Hydrant Replacement Program



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Daniel McVey [2618] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for replacement of citywide hydrants and related infrastructure as recommended in the 2021 Water Master Plan. The City maintains approximately 2,900 fire hydrants which typically have a service life of 30 years.

Notes

On 4/18/2023, City Council authorized the purchase of hydrants and valves. On 3/18/2025, City Council authorized the purchase of 30 hydrants and valves and the issuance of additional purchase orders as needed for a period of up to five years. Workplan in FY2024-25 is for operation staff to replace hydrants that are knocked down, aging or pose potential risks. Funding request in FY2025-26 is for the purchase and replacement of 30 hydrants and valves to meet the annual replacement goal.

Hydrant Replacement Program

Project No. 7110

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$12,000 | 7/1/2009 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Design | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Administration | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Inspection | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Improvements | 811,360 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,811,360 |
| TOTAL | \$836,360 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,836,360 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Water Capital Surcharge | 344,260 | 0 | 0 | 0 | 0 | 0 | 344,260 |
| Water Line Extension Fund | 492,100 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,492,100 |
| TOTAL | \$836,360 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,836,360 |

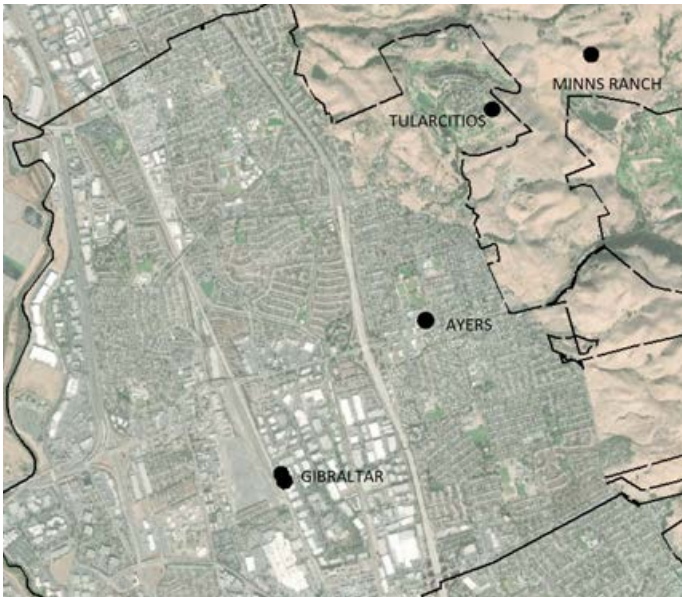
Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Reservoir Cleaning Program

PROJECT NO.
7112



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | City Reservoirs |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Daniel McVey [2618] |
| Project Stage: | Repairs |
| Estimated Schedule | |
| Design: | N/A |
| Construction: | 2025-2026 |
| Recurring Project: | Yes |

Description

This project provides for the exterior and interior cleaning, inspections, and repairs of City's potable water reservoirs and storage tanks. Regular inspection and cleaning help to maintain recommended chlorine residual levels and high-water quality for the City's potable water system. Cleaning and inspection are programmed between three to five years.

Notes

The inspection and cleaning of all reservoir storage tanks were completed in fall 2024. Workplan in FY2024-25 is to perform recommended repairs as specified in the inspection report which is anticipated to be completed in 2026.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$616,000 | 7/1/2011 |

Reservoir Cleaning Program

Project No. 7112

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------------|------------|------------------|
| Improvements | 600,000 | 0 | 0 | 0 | 100,000 | 0 | 700,000 |
| Equipment | 240,000 | 0 | 0 | 0 | 0 | 0 | 240,000 |
| TOTAL | \$840,000 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$940,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------|------------------|------------|------------|------------|------------------|------------|------------------|
| Water Capital Surcharge | 840,000 | 0 | 0 | 0 | 100,000 | 0 | 940,000 |
| TOTAL | \$840,000 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$940,000 |

Finance Notes

City Council 6/4/2020 - \$170K in prior years funding from Water Fund (\$150k) and Water Capital Surcharge Fund (\$20k) were defunded for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Dempsey Road Water Line Replacement



| | |
|------------------------|--|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Dempsey Road |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | 2025-2026 |
| Recurring Project: | No |

Description

This project provides for the design and construction to replace approximately 5,400 feet of 12" diameter cast iron pipe with PVC pipe in Dempsey Rd. from N. Park Victory Drive to north of Yosemite Dr. intersection, Dempsey Way, and Yosemite Dr. The pipe segment was installed in the 1970s and has reached the end of its service life. The pipeline has experienced excessive corrosion which is causing several line breaks. Replacement must occur to minimize impacts to surrounding customers.

Notes

On 6/3/2025, City Council granted acceptance for the Water Valves Project (Phase 1). On 3/18/2025, City Council awarded a construction contract for the Water Main Replacement Project (Phase 2), which is anticipated to be completed by spring 2026.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$5,172,000

7/1/2013

Dempsey Road Water Line Replacement

Project No. 7118

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 1,407,792 | 0 | 0 | 0 | 0 | 0 | 1,407,792 |
| Administration | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Inspection | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Land | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Improvements | 6,019,980 | 0 | 0 | 0 | 0 | 0 | 6,019,980 |
| TOTAL | \$7,857,772 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,857,772 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Water Capital Surcharge | 3,250,000 | 0 | 0 | 0 | 0 | 0 | 3,250,000 |
| Water Fund | 4,607,772 | 0 | 0 | 0 | 0 | 0 | 4,607,772 |
| TOTAL | \$7,857,772 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,857,772 |

Finance Notes

City Council 12/16/2014 - Budget Appropriation of \$575,000 from Water Fund.

City Council 6/2/2015 - Budget Appropriation of \$49,980 from Water Fund.

City Council 6/16/2015 - Budget Appropriation of \$482,792 from Water Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Automated Meter Replacement Program



| | |
|------------------------|--|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

The project provides for the replacement of all City manual read water meters with automated remote reading water meters to improve the reading accuracy and allow for more frequent and remote data collection. There are approximately 17,000 water accounts.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. Engie completed the meter replacement in 2024.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$1,000

7/1/2014

Automated Meter Replacement Program

Project No. 7121

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|---------------------|------------|------------|------------|------------|------------|---------------------|
| Administration | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Inspection | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Improvements | 13,258,373 | 0 | 0 | 0 | 0 | 0 | 13,258,373 |
| Equipment | 1,052,288 | 0 | 0 | 0 | 0 | 0 | 1,052,288 |
| TOTAL | \$14,380,661 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,380,661 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|---------------------|------------|------------|------------|------------|------------|---------------------|
| Water Bonds | 12,309,300 | 0 | 0 | 0 | 0 | 0 | 12,309,300 |
| Water Capital Surcharge | 1,156,700 | 0 | 0 | 0 | 0 | 0 | 1,156,700 |
| Water Line Extension Fund | 914,661 | 0 | 0 | 0 | 0 | 0 | 914,661 |
| TOTAL | \$14,380,661 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,380,661 |

Finance Notes

City Council 11/17/2020: Budget Appropriation of \$6,146,000 from Water Bonds.

City Council 2/16/2021: Mid-Year Budget Appropriation of \$2.8M in prior year funding from Water Capital Surface was replaced with Water Bonds.

City Council 10/1/2024: Interest Appropriation earned from 2019 Water Revenue Bonds increase Water Bonds and decrease Water Fund by \$463,300; and increase appropriation of \$332,961 Water Fund for project closeout.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Close at the end of Fiscal Year: June 30, 2025

BART Project - Water Improvements



| | |
|-------------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Milpitas BART |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

The BART project will provide for the relocation of existing water pipelines and utilities along the BART corridor which will be completed by VTA's contractor at its own expense. The City has identified additional water system improvements to be completed as part of the BART utility relocation work. The additional improvements include the upgrade of water crossing at Montague Expressway and Capitol Ave. and pipelines near Piper Drive, installation of two water crossings south of Montague Expressway; and installation of recycle and water system as part of the adjacent Montague Widening Project (#4179). These additional improvements to be reimbursed by the City.

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. City is anticipating to reimburse VTA in 2025 after right-of-way acquisition is completed.

Uncommitted Balance
as of 4/30/2025

\$127,000

Council
Approval

7/1/2011

BART Project - Water Improvements

Project No. 7125

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Improvements | 2,503,920 | 0 | 0 | 0 | 0 | 0 | 2,503,920 |
| TOTAL | \$2,503,920 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,503,920 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Grants/Reimb./ Developer Fees | 184,563 | 0 | 0 | 0 | 0 | 0 | 184,563 |
| TASP Impact Fees | 719,357 | 0 | 0 | 0 | 0 | 0 | 719,357 |
| Water Fund | 1,600,000 | 0 | 0 | 0 | 0 | 0 | 1,600,000 |
| TOTAL | \$2,503,920 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,503,920 |

Finance Notes

City Council 12/6/2016 - Mid-Year Budget Appropriation of \$1.2M from TASP Impact Fees, \$184,563 from Developers, and \$1.6M from Water Fund for a total of \$2,984,563.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2025

Water Conservation Program

PROJECT NO.

7126

| | |
|-------------------------------|--|
| Category: | Water Improvement |
| City Council Priority: | Environment |
| Project Location: | Public Works Department |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the development, implementation, and management of the Water Conservation Program. The program includes staff response to water waste complaints, implementation of new State mandates, community outreach and education, and managing of Citywide water rationing and conservation plan. It also assists with converting privately-owned potable irrigation facilities to recycled water, if feasible, and funds the cost share agreement with Valley Water for the landscape rebate program and lawn conversion pilot.

While California's water and snowpack conditions have vastly improved due to significant rainfall and storms in the winter of 2023, California continues to encourage and emphasize efficient use and management of water resources. Existing water efficiency legislation (AB 1668 and SB 606) establish guidelines for efficient water use and a framework for the implementation and oversight of the new water efficiency standards that local water retailers must meet over the next five years and beyond.

Notes

Workplan in FY2024-25 and funding request in FY2025-26 is to continue Valley Water Cost Share Agreement for landscape rebate, customer portal/water use reports, Our City Forest Lawn Conversion pilot, WaterSmart customer portal, community outreach and education, and Public Works management of the project. On 11/7/2023, City Council approved an amendment to the agreement with Valley Water District for "Our City Forest" to continue administering the Lawn Bust Milpitas pilot program.

Water Conservation Program

Project No. 7126

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$216,000 | 6/16/2015 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Design | 360,000 | 0 | 0 | 0 | 0 | 0 | 360,000 |
| Administration | 895,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 1,070,000 |
| Inspection | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Improvements | 480,000 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 | 1,305,000 |
| TOTAL | \$1,785,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$2,785,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Park Fund | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Water Capital Surcharge | 385,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,385,000 |
| Water Fund | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| TOTAL | \$1,785,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$2,785,000 |

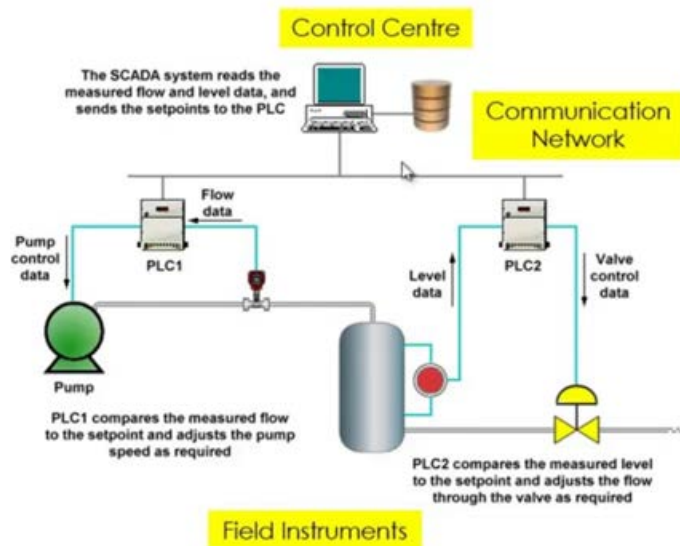
Finance Notes

City Council 6/16/2015 - Project created with Budget Appropriation of \$600k from Water Fund and \$200k from Park Fund.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Water Supervisory Control & Data Acquisition



| | |
|-------------------------------|--|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Project Closeout |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's water infrastructure. Currently, Public Works relies on unsophisticated alarms at limited locations and customer complaints to become aware of water system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the water system more efficiently to help with making decisions and mitigate downtime. It provides for real-time data of water tank levels, pump operational status, system pressure, and flow rates. This information can be used to identify operational problems, such as high velocities, low pressures, and pressure spikes which are indicators of pipe breaks. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures, which was completed in 2024. Funding request in FY2025-26 is for the ongoing consulting service to support the programming, connection and implementation of the SCADA system at City facilities.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$70,000

5/14/2013

Water Supervisory Control & Data Acquisition

Project No. 7127

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|------------|------------|------------|------------|--------------------|
| Design | 750,000 | 200,000 | 0 | 0 | 0 | 0 | 950,000 |
| Administration | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| Improvements | 5,641,600 | 0 | 0 | 0 | 0 | 0 | 5,641,600 |
| TOTAL | \$6,516,600 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$6,716,600 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|--------------------|------------------|------------|------------|------------|------------|--------------------|
| Water Bonds | 6,466,600 | 0 | 0 | 0 | 0 | 0 | 6,466,600 |
| Water Capital Surcharge | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Water Fund | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| TOTAL | \$6,516,600 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$6,716,600 |

Finance Notes

City Council 6/16/2015 - Project created with Budget Appropriation of \$50k from Water Fund.

City Council 11/17/2020: Budget Appropriation of \$33,400 in prior years funding from Water Bonds was defunded.

City Council 10/1/2024: Approved budget amendment swap to decrease Water Bonds and increase the Water Fund by \$671,553.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Minor Water Projects

PROJECT NO.
7133



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Daniel McVey [2618] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the design and construction of minor improvements to the City's water system. Work may include improvements, repairs, or replacement to equipment, generators, PRVs, pumps, security at facilities, vaults, valves, and water lines.

Notes

In FY2023-24, Public Works completed the replacement of the check valve on Ames Ave. at S. Milpitas Blvd. On 5/6/2025, City Council granted acceptance of the improvement for the relocation of pressure-reducing stations at Fire Station No.1.

Workplan in FY2024-25 is to rehabilitate the vault, replace the VFD, and design the replacement of valves and repair suction piping at Gibraltar Pump Station; upgrade the security gate, and replace the surge tank controls and VDFs at Ayer Reservoir; improve the building and concrete at Minnis Reservoir; and replace the hatch, repair the pavement, and paint the building at Tularcitos/Country Club Reservoir. Funding request in FY2025-26 is for the repair/replacement of additional valves and piping at Gibraltar Pump Station.

Minor Water Projects

Project No. 7133

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$958,000 | 7/1/2013 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Design | 335,000 | 0 | 0 | 0 | 0 | 0 | 335,000 |
| Administration | 547,000 | 0 | 0 | 0 | 0 | 0 | 547,000 |
| Improvements | 2,564,000 | 500,000 | 90,000 | 90,000 | 90,000 | 90,000 | 3,424,000 |
| TOTAL | \$3,446,000 | \$500,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$4,306,000 |

Funding Source

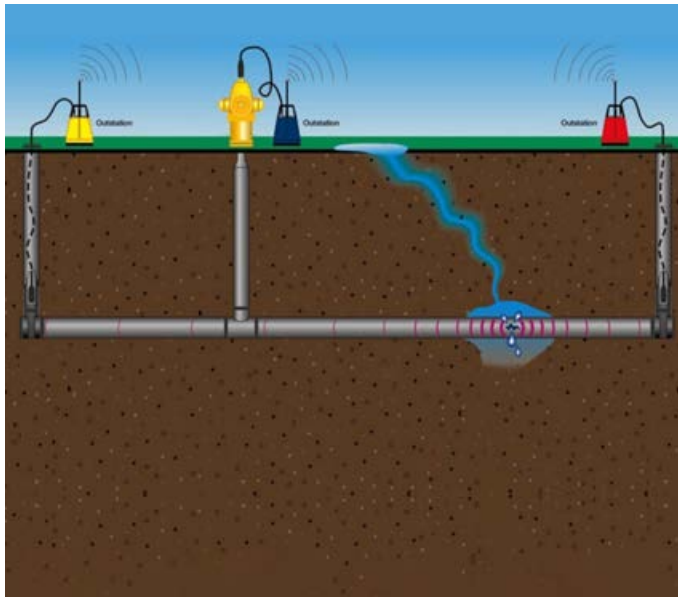
| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|--------------------|------------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Water Capital Surcharge | 3,396,000 | 500,000 | 90,000 | 90,000 | 90,000 | 90,000 | 4,256,000 |
| Water Line Extension Fund | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| TOTAL | \$3,446,000 | \$500,000 | \$90,000 | \$90,000 | \$90,000 | \$90,000 | \$4,306,000 |

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Water Leak Detection & Condition Assessment Program



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the leak detection and condition assessment program to comply with State Water Resources and Control Board requirement of managing and reducing water loss within the City's potable water system which is a component of the City's Urban Water Management Plan. Work includes performing assessments to evaluate pipeline condition, identify critical segments of the water system, identify system leaks to determine the volume of water lost, and monitoring of leaks in real-time through the deployment of acoustic loggers and pressure transients. This work is necessary to minimize health and safety concerns and ensure an adequate supply of water.

Notes

Workplan in FY2024-25 and FY2025-26 is to continue with BAWSCA Water Loss Program, meter testing program, and water audit, and conduct the annual Non-destructive pipe assessment to identify potential leaks.

Uncommitted Balance
as of 4/30/2025

\$254,000

Council
Approval

7/1/2018

Water Leak Detection & Condition Assessment Program

Project No. 7135

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Improvements | 631,474 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 1,031,474 |
| TOTAL | \$631,474 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,031,474 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------------|------------------|------------|------------------|------------------|------------------|------------------|--------------------|
| Grants/Reimb./ Developer Fees | 31,474 | 0 | 0 | 0 | 0 | 0 | 31,474 |
| Water Capital Surcharge | 600,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 1,000,000 |
| TOTAL | \$631,474 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,031,474 |

Finance Notes

City Council 5/3/2022: Accepted a grant of \$31,474 from Bureau of Reclamation WaterSmart Small-Scale Water Efficiency Project (SWEP) grant program.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

On-Call Water Maintenance & Repair Services

PROJECT NO.

7137

| | |
|------------------------|--|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for on-call maintenance and repair services of the City's water infrastructure. Work may include, but is not limited to, the repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, meters, aboveground/underground storage tanks, and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Funding request in FY2025-26 is for on-call maintenance and repair contracts related to the City's water infrastructure.

Uncommitted Balance
as of 4/30/2025Council
Approval**On-Call Water Maintenance & Repair Services**

Project No. 7137

\$454,000**7/1/2020****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Improvements | 1,575,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 3,325,000 |
| TOTAL | \$1,575,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$3,325,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Water Capital Surcharge | 1,347,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 3,097,000 |
| Water Line Extension Fund | 228,000 | 0 | 0 | 0 | 0 | 0 | 228,000 |
| TOTAL | \$1,575,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$3,325,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Cross Connection Control Program



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for the administration and implementation of the City's cross-connection control program to protect the City water supply from contamination, which is required per Title 17, Chapter 5, Sections 7583-7622 under California Code of Regulations (Title 17). Title 17 requires for initial and follow-up hazard assessments, program training, backflow prevention testing and certification, maintenance of records, incident response, reporting and notification, public outreach and education, and local entity coordination. Work includes creation of the cross-connection program, conduct surveys to identify water user premises where cross-connections are likely to occur, identify provisions of backflow protection by the water user at the connection, administer compliance with the Title 17, and repair and maintain City-own backflow preventer assemblies.

Notes

On 5/21/2024, City Council approved a professional service agreement for a backflow hazard assessment survey, which is anticipated to be completed in 2025. Workplan in FY2024-25 and FY2025-26 is to complete the cross-connection control plan by the summer of 2025 and continue to develop procedures and protocols to administer the program in accordance with Title 17. Funding request in FY2025-26 is for the repairs and upgrades to the City-owned backflow preventer assemblies.

Uncommitted Balance
as of 4/30/2025

\$252,000

Council
Approval

7/1/2023

Cross Connection Control Program

Project No. 7140

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------------|------------|------------|------------|------------|--------------------|
| Improvements | 750,000 | 400,000 | 0 | 0 | 0 | 0 | 1,150,000 |
| TOTAL | \$750,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$1,150,000 |

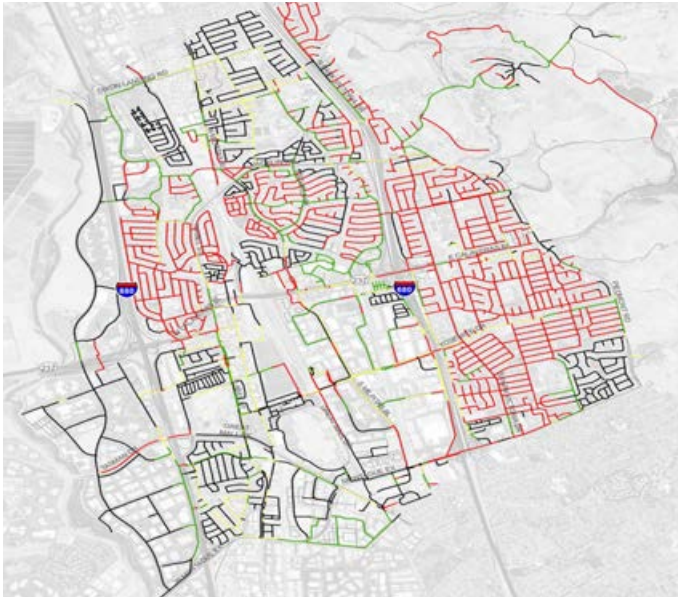
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------------|------------------|------------|------------|------------|------------|--------------------|
| Water Capital Surcharge | 750,000 | 400,000 | 0 | 0 | 0 | 0 | 1,150,000 |
| TOTAL | \$750,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$1,150,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Asset Renewal and Replacement Program



| | |
|-------------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for assessment, renewal, improvement, or replacement of the City's aging water infrastructure as recommended per the adopted Water Master Plan Update, dated June 2021. The Master Plan developed a forecast of asset replacement to establish a baseline order of magnitude estimate for fiscal planning which is based on asset age and the risk prioritization of likelihood of failure and consequence of failure. Projects will be prioritized per the Master Plan but are subject to change pending findings from the detailed condition assessments.

Notes

Funding request in FY2025-26 is for annual budget allocation as recommended per the adopted Water Master Plan Update. Portion of funding will be allocated for replacement of the booster pump suction piping at Gibraltar Pump Station associated with CIP No. 7133.

Uncommitted Balance
as of 4/30/2025Council
Approval**Asset Renewal and Replacement Program**

Project No. 7141

\$500,000**7/1/2023****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Improvements | 500,000 | 1,185,000 | 1,685,000 | 1,685,000 | 1,685,000 | 1,685,000 | 8,425,000 |
| TOTAL | \$500,000 | \$1,185,000 | \$1,685,000 | \$1,685,000 | \$1,685,000 | \$1,685,000 | \$8,425,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Water Capital Surcharge | 500,000 | 1,185,000 | 1,685,000 | 1,685,000 | 1,685,000 | 1,685,000 | 8,425,000 |
| TOTAL | \$500,000 | \$1,185,000 | \$1,685,000 | \$1,685,000 | \$1,685,000 | \$1,685,000 | \$8,425,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Risk and Resiliency Improvements



| | |
|-------------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2025-2028 |
| Construction: | 2026-2029 |
| Recurring Project: | No |

Description

This project provides for security enhancements of the City's critical water infrastructure as recommended per the adopted Water Master Plan Update, dated June 2021. The project is mandated by America's Water Infrastructure Act of 2018 (AWIA) to improve drinking water and water quality and enhance public health and quality of life. Work includes physical security to prohibit malicious activity; develop site security protocols; harden critical transmission mains against earthquakes by replacing isolation valves that cross faults; participating in ShakeAlert program to minimize risk to personnel, property, community, and the environment; and increase water system resiliency in the event of an emergency.

Notes

Funding request in FY2025-26 is for the fencing repairs at the City's water facilities, site security protocols development, and ShakeAlert program participation. Planned funding request in FY2027-28 is for the replacement of isolation valves that will strengthen the City's water system in the event of an earthquake.

Uncommitted Balance
as of 4/30/2025Council
Approval**Risk and Resiliency Improvements**

Project No. 7143

\$0**7/1/2023****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------|------------------|------------|--------------------|------------|------------|--------------------|
| Improvements | 0 | 135,000 | 0 | 2,000,000 | 0 | 0 | 2,135,000 |
| TOTAL | \$0 | \$135,000 | \$0 | \$2,000,000 | \$0 | \$0 | \$2,135,000 |

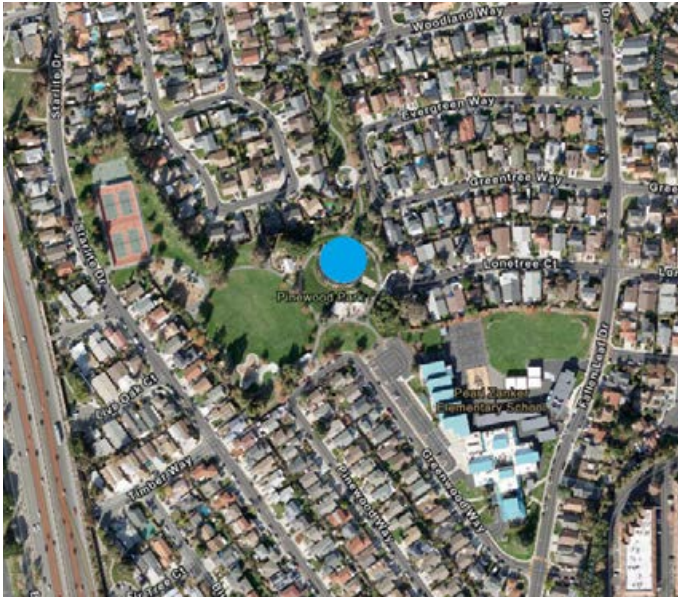
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------|------------------|------------|--------------------|------------|------------|--------------------|
| Water Capital Surcharge | 0 | 135,000 | 0 | 2,000,000 | 0 | 0 | 2,135,000 |
| TOTAL | \$0 | \$135,000 | \$0 | \$2,000,000 | \$0 | \$0 | \$2,135,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Pinewood Well Facility Rehabilitation Project



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Pinewood Park |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2023-2028 |
| Construction: | 2028-2029 |
| Recurring Project: | No |

Description

This project provides for the assessment, design, and improvements of the Pinewood Well Facility as recommended by the Water Supply Augmentation Feasibility Report and Water Master Plan, dated June 2021.

Notes

In FY2024-25, Public Works completed the assessment of converting the existing emergency well to a production well. Workplan in FY2024-25 and FY2025-26 is to continue the planning and design of improvements based on the assessment. Planned funding request in FY2027-28 is for construction of the improvements.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$500,000

7/1/2024

Pinewood Well Facility Rehabilitation Project

Project No. 7147

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| Design | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Inspection | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Improvements | 0 | 0 | 0 | 2,100,000 | 0 | 0 | 2,100,000 |
| TOTAL | \$500,000 | \$0 | \$0 | \$2,200,000 | \$0 | \$0 | \$2,700,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| Water Capital Surcharge | 500,000 | 0 | 0 | 2,200,000 | 0 | 0 | 2,700,000 |
| TOTAL | \$500,000 | \$0 | \$0 | \$2,200,000 | \$0 | \$0 | \$2,700,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

PROJECT NO.
7148

Pressure Reducing Valve Station Relocation Project



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | California Circle, McCarthy, Junipero |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2025-2026 |
| Construction: | 2026-2027 |
| Recurring Project: | No |

Description

This project provides for the design and construction to replace and relocate pressure reducing valve stations at California Circle, McCarthy, and Junipero which has exceeded their service life.

Notes

Workplan in FY2025-26 is to start the planning and design of the PRVs replacement. Planned funding request in FY2026-27 is for the construction of the PRVs.

Uncommitted Balance
as of 4/30/2025Council
Approval**Pressure Reducing Valve Station Relocation Project**

Project No. 7148

\$465,000**7/1/2024****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|--------------------|------------|------------|------------|--------------------|
| Design | 415,000 | 0 | 0 | 0 | 0 | 0 | 415,000 |
| Administration | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Inspection | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| Improvements | 0 | 0 | 1,530,000 | 0 | 0 | 0 | 1,530,000 |
| TOTAL | \$465,000 | \$0 | \$1,580,000 | \$0 | \$0 | \$0 | \$2,045,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------------|------------|--------------------|------------|------------|------------|--------------------|
| Water Capital Surcharge | 465,000 | 0 | 1,580,000 | 0 | 0 | 0 | 2,045,000 |
| TOTAL | \$465,000 | \$0 | \$1,580,000 | \$0 | \$0 | \$0 | \$2,045,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sunnyhills Turnout Rehabilitation Project



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Washington Dr. |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2023-2025 |
| Construction: | 2025-2026 |
| Recurring Project: | No |

Description

This project provides for the design and rehabilitation of the Sunnyhills turnout that has exceeded its service life. The turnout is located within SFPUC right of way which requires a permit for construction. Work includes replacement of all piping and valves, and connection to the City's SCADA system which requires a new electrical service from PG&E.

Notes

Workplan in FY2024-25 is to complete the design and start the construction in 2025 pending approval of the permit from SFPUC and PG&E construction schedule. On 6/4/2024, City Council authorized the purchase of valve parts for the project.

Uncommitted Balance
as of 4/30/2025Council
Approval**Sunnyhills Turnout Rehabilitation Project**

Project No. 7149

\$1,165,000**7/1/2024****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 196,000 | 0 | 0 | 0 | 0 | 0 | 196,000 |
| Improvements | 969,000 | 0 | 0 | 0 | 0 | 0 | 969,000 |
| TOTAL | \$1,165,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,165,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Water Capital Surcharge | 1,165,000 | 0 | 0 | 0 | 0 | 0 | 1,165,000 |
| TOTAL | \$1,165,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,165,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Pipeline & Facility Condition Assessment



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Assessment |
| Estimated Schedule | |
| Design: | 2026-2027 |
| Construction: | 2027-2032 |
| Recurring Project: | No |

Description

This project provides for a condition assessment of the City's water facilities and pipeline distribution system to manage infrastructure risk before failure as recommended per the adopted Water Master Plan Update, dated June 2021. The assessment for pipelines will focus on metallic and asbestos cement material segments including appurtenances such as air valves, blow off assemblies, fire hydrants, and valves to document estimate remaining useful life; and, for facilities will focus on interties, PRVs, pumping stations, reservoirs, turnouts, and wells that are identified as Level B and C facilities.

Notes

Planned funding request in FY2026-27 is to start the assessment of pipelines and facilities.

Uncommitted Balance
as of 4/30/2025Council
Approval**Pipeline & Facility Condition Assessment**

Project No. Plan

\$0**7/1/2023****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------|--------------------|------------|------------|------------|--------------------|
| Administration | 0 | 0 | 2,740,000 | 0 | 0 | 0 | 2,740,000 |
| TOTAL | \$0 | \$0 | \$2,740,000 | \$0 | \$0 | \$0 | \$2,740,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------|------------|--------------------|------------|------------|------------|--------------------|
| Water Capital Surcharge | 0 | 0 | 2,740,000 | 0 | 0 | 0 | 2,740,000 |
| TOTAL | \$0 | \$0 | \$2,740,000 | \$0 | \$0 | \$0 | \$2,740,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Fire Flow Pipeline Improvements



| | |
|-------------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2026-2031 |
| Construction: | 2027-2032 |
| Recurring Project: | No |

Description

This project provides for the design and construction of upsizing several water mains to deliver the recommended fire flow at surrounding fire hydrants as recommended per the adopted Water Master Plan Update, dated June 2021. According to the City's potable water design guidelines and the State's recommendations, the City's water system shall provide minimum standard fire flow rate for a required duration while maintaining at least 20 pounds per square inch (psi) residual pressure during a fire flow event.

Notes

Planned funding request in FY2026-27 is to upsize water mains as identified in the Master Plan as ID ECIP-PI-21, 23, 25, 26. Planned funding request in FY2027-28 is to upsize water mains as identified in the Master Plan as ID ECIP-PI-01 & 04. Planned funding request in FY2029-30 is to upsize water mains as identified in the Master Plan as ID ECIP-PI-28, 31 and ECIP-PN-01, 02.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 7/1/2023 |

Fire Flow Pipeline Improvements

Project No. Plan

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------|--------------------|--------------------|------------|------------------|--------------------|
| Design | 0 | 0 | 140,000 | 170,000 | 0 | 27,000 | 337,000 |
| Administration | 0 | 0 | 220,000 | 270,000 | 0 | 45,000 | 535,000 |
| Inspection | 0 | 0 | 30,000 | 30,000 | 0 | 5,000 | 65,000 |
| Improvements | 0 | 0 | 950,000 | 1,000,000 | 0 | 163,000 | 2,113,000 |
| TOTAL | \$0 | \$0 | \$1,340,000 | \$1,470,000 | \$0 | \$240,000 | \$3,050,000 |

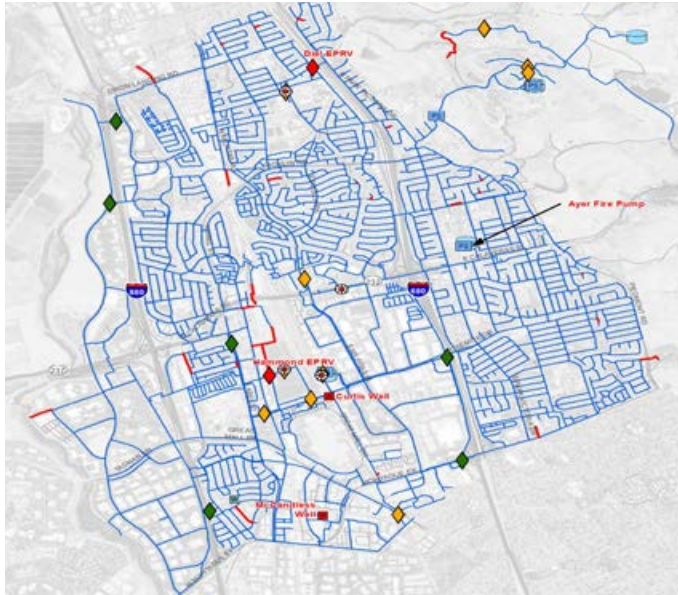
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------------------|------------|------------|--------------------|--------------------|------------|------------------|--------------------|
| Water Capital Surcharge | 0 | 0 | 1,340,000 | 1,470,000 | 0 | 240,000 | 3,050,000 |
| TOTAL | \$0 | \$0 | \$1,340,000 | \$1,470,000 | \$0 | \$240,000 | \$3,050,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Fire Flow Interconnection Improvements



| | |
|-------------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveria [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2026-2027 |
| Construction: | 2027-2028 |
| Recurring Project: | No |

Description

This project provides for the design and installation of new emergency PRVs as recommended per the adopted Water Master Plan Update, dated June 2021. There are several locations where fire hydrants cannot deliver the recommended fire flow while maintaining a 20 psi residual system pressure. Installation of PRVs will improve fire flows under normal operations and provide redundancy.

Notes

Planned funding request in FY2026-27 is for the replacement of Hammond PRV (ECIP-V-01) and Cedar PRV (BCIP-V-01), and installation of new PRV at the end of Corning Ave (ECIP-V-02) as identified in Master Plan.

Uncommitted Balance
as of 4/30/2025Council
Approval**Fire Flow Interconnection Improvements**

Project No. Plan

\$0**7/1/2023****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------|------------------|------------|------------|------------|------------------|
| Design | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| Administration | 0 | 0 | 160,000 | 0 | 0 | 0 | 160,000 |
| Inspection | 0 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| Improvements | 0 | 0 | 692,000 | 0 | 0 | 0 | 692,000 |
| TOTAL | \$0 | \$0 | \$972,000 | \$0 | \$0 | \$0 | \$972,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------|------------|------------------|------------|------------|------------|------------------|
| Water Capital Surcharge | 0 | 0 | 972,000 | 0 | 0 | 0 | 972,000 |
| TOTAL | \$0 | \$0 | \$972,000 | \$0 | \$0 | \$0 | \$972,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Fire Flow Pipeline Improvement - Phase 1



| | |
|------------------------|---|
| Category: | Water Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2025-2026 |
| Construction: | 2026-2027 |
| Recurring Project: | No |

Description

This project provides for the design and construction of upsizing several water mains to deliver the recommended fire flow at surrounding fire hydrants as recommended per the adopted Water Master Plan Update, dated June 2021. According to the City's potable water design guidelines and the State's recommendations, the City's water system shall provide minimum standard fire flow rate for a required duration while maintaining at least 20 pounds per square inch (psi) residual pressure during a fire flow event. This phase includes the upsizing of water mains as identified in the Master Plan as ID ECIP-PI-05, 06, 07, 08, 10, 11, 16.

Notes

Funding request in FY2025-26 is for the design of phase 1 and planning of phase 2 and 3 as identified in the adopted Water Master Plan Update. Planned funding request in FY2026-27 is for the construction of phase 1.

Uncommitted Balance
as of 4/30/2025Council
Approval**Fire Flow Pipeline Improvement - Phase 1**

Project No. New

\$0**7/1/2025****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------------|--------------------|------------|------------|------------|--------------------|
| Design | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| Administration | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Inspection | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| Improvements | 0 | 0 | 1,855,000 | 0 | 0 | 0 | 1,855,000 |
| TOTAL | \$0 | \$750,000 | \$2,005,000 | \$0 | \$0 | \$0 | \$2,755,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-------------------------|------------|------------------|--------------------|------------|------------|------------|--------------------|
| Water Capital Surcharge | 0 | 750,000 | 2,005,000 | 0 | 0 | 0 | 2,755,000 |
| TOTAL | \$0 | \$750,000 | \$2,005,000 | \$0 | \$0 | \$0 | \$2,755,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.



SEWER IMPROVEMENT PROJECTS

2026-30 Summary of Estimated Costs

| Pg. | No. | Project Name | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total Cost |
|-------------------|------|---|----------------------|--------------------|---------------------|---------------------|--------------------|---------------------|----------------------|
| 366 | 6118 | SJ/SC Regional Waste Water Facility | 95,913,245 | 3,551,000 | 4,468,000 | 9,538,000 | 2,529,000 | 14,758,000 | 130,757,245 |
| 368 | 6121 | BART Project - Sewer Improvements | 243,323 | 0 | 0 | 0 | 0 | 0 | 243,323 |
| 370 | 6124 | Sewer Pump Station Rehabilitation Program | 2,052,000 | 800,000 | 0 | 0 | 0 | 0 | 2,852,000 |
| 372 | 6126 | Minor Sewer Projects | 313,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 513,000 |
| 374 | 6127 | Sanitary Supervisory Control & Data Acquisition | 316,600 | 0 | 0 | 0 | 0 | 0 | 316,600 |
| 376 | 6130 | Main Lift Station Odor Emissions Control | 2,450,000 | 0 | 0 | 0 | 0 | 0 | 2,450,000 |
| 378 | 6134 | On-Call Sewer Maintenance & Repair Services | 365,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 865,000 |
| 380 | 6135 | Sanitary Sewer CCTV Inspections & Improvements | 1,517,996 | 100,000 | 666,000 | 333,000 | 333,000 | 333,000 | 3,282,996 |
| 382 | 6137 | Forcemain "A" Project | 2,940,000 | 0 | 23,200,000 | 0 | 0 | 0 | 26,140,000 |
| 384 | Plan | Sanitary Sewer Pipeline Improvements | 0 | 0 | 1,417,000 | 2,912,000 | 1,365,000 | 1,915,000 | 7,609,000 |
| 386 | New | Sanitary Sewer Pipeline Improvement - Phase 1 | 0 | 266,000 | 730,000 | 0 | 0 | 0 | 996,000 |
| Total Cost | | | \$106,111,164 | \$4,817,000 | \$30,631,000 | \$12,933,000 | \$4,377,000 | \$17,156,000 | \$176,025,164 |

Funding Summary

| | | | | | |
|----------------------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
| Sewer Infrastructure Fund | 4,817,000 | 10,631,000 | 12,933,000 | 4,377,000 | 17,156,000 |
| Wastewater Revenue Bonds | 0 | 20,000,000 | 0 | 0 | 0 |
| Total Financing Available | 4,817,000 | 30,631,000 | 12,933,000 | 4,377,000 | 17,156,000 |
| Total | \$4,817,000 | \$30,631,000 | \$12,933,000 | \$4,377,000 | \$17,156,000 |

Summary of Project Funding Sources FY 2025-26

| Pg. | No. | Project Name | Sewer Infrastructure Fund |
|----------------------------|------|---|---------------------------|
| 366 | 6118 | SJ/SC Regional Waste Water Facility | 3,551,000 |
| 368 | 6121 | BART Project - Sewer Improvements | 0 |
| 370 | 6124 | Sewer Pump Station Rehabilitation Program | 800,000 |
| 372 | 6126 | Minor Sewer Projects | 0 |
| 374 | 6127 | Sanitary Supervisory Control & Data Acquisition | 0 |
| 376 | 6130 | Main Lift Station Odor Emissions Control | 0 |
| 378 | 6134 | On-Call Sewer Maintenance & Repair Services | 100,000 |
| 380 | 6135 | Sanitary Sewer CCTV Inspections & Improvements | 100,000 |
| 382 | 6137 | Forcemain "A" Project | 0 |
| 384 | Plan | Sanitary Sewer Pipeline Improvements | 0 |
| 386 | New | Sanitary Sewer Pipeline Improvement - Phase 1 | 266,000 |
| Subtotal by Funding Source | | | 4,817,000 |
| Total | | | \$4,817,000 |

Sewer Improvement Projects

Summary of Project Funding Sources FY 2026-27

| Pg. | No. | Project Name | Sewer Infrastructure Fund | Wastewater Revenue Bonds |
|----------------------------|------|---|---------------------------|--------------------------|
| 366 | 6118 | SJ/SC Regional Waste Water Facility | 4,468,000 | 0 |
| 368 | 6121 | BART Project - Sewer Improvements | 0 | 0 |
| 370 | 6124 | Sewer Pump Station Rehabilitation Program | 0 | 0 |
| 372 | 6126 | Minor Sewer Projects | 50,000 | 0 |
| 374 | 6127 | Sanitary Supervisory Control & Data Acquisition | 0 | 0 |
| 376 | 6130 | Main Lift Station Odor Emissions Control | 0 | 0 |
| 378 | 6134 | On-Call Sewer Maintenance & Repair Services | 100,000 | 0 |
| 380 | 6135 | Sanitary Sewer CCTV Inspections & Improvements | 666,000 | 0 |
| 382 | 6137 | Forcemain "A" Project | 3,200,000 | 20,000,000 |
| 384 | Plan | Sanitary Sewer Pipeline Improvements | 1,417,000 | 0 |
| 386 | New | Sanitary Sewer Pipeline Improvement - Phase 1 | 730,000 | 0 |
| Subtotal by Funding Source | | | 10,631,000 | 20,000,000 |
| Total | | | \$30,631,000 | |

Summary of Project Funding Sources FY 2027-28

| Pg. | No. | Project Name | Sewer Infrastructure Fund |
|----------------------------|------|---|---------------------------|
| 366 | 6118 | SJ/SC Regional Waste Water Facility | 9,538,000 |
| 368 | 6121 | BART Project - Sewer Improvements | 0 |
| 370 | 6124 | Sewer Pump Station Rehabilitation Program | 0 |
| 372 | 6126 | Minor Sewer Projects | 50,000 |
| 374 | 6127 | Sanitary Supervisory Control & Data Acquisition | 0 |
| 376 | 6130 | Main Lift Station Odor Emissions Control | 0 |
| 378 | 6134 | On-Call Sewer Maintenance & Repair Services | 100,000 |
| 380 | 6135 | Sanitary Sewer CCTV Inspections & Improvements | 333,000 |
| 382 | 6137 | Forcemain "A" Project | 0 |
| 384 | Plan | Sanitary Sewer Pipeline Improvements | 2,912,000 |
| 386 | New | Sanitary Sewer Pipeline Improvement - Phase 1 | 0 |
| Subtotal by Funding Source | | | 12,933,000 |
| Total | | | \$12,933,000 |

Sewer Improvement Projects

Summary of Project Funding Sources FY 2028-29

| Pg. | No. | Project Name | Sewer Infrastructure Fund |
|----------------------------|------|---|---------------------------|
| 366 | 6118 | SJ/SC Regional Waste Water Facility | 2,529,000 |
| 368 | 6121 | BART Project - Sewer Improvements | 0 |
| 370 | 6124 | Sewer Pump Station Rehabilitation Program | 0 |
| 372 | 6126 | Minor Sewer Projects | 50,000 |
| 374 | 6127 | Sanitary Supervisory Control & Data Acquisition | 0 |
| 376 | 6130 | Main Lift Station Odor Emissions Control | 0 |
| 378 | 6134 | On-Call Sewer Maintenance & Repair Services | 100,000 |
| 380 | 6135 | Sanitary Sewer CCTV Inspections & Improvements | 333,000 |
| 382 | 6137 | Forcemain "A" Project | 0 |
| 384 | Plan | Sanitary Sewer Pipeline Improvements | 1,365,000 |
| 386 | New | Sanitary Sewer Pipeline Improvement - Phase 1 | 0 |
| Subtotal by Funding Source | | | 4,377,000 |
| Total | | | \$4,377,000 |

Summary of Project Funding Sources FY 2029-30

| Pg. | No. | Project Name | Sewer Infrastructure Fund |
|----------------------------|------|---|---------------------------|
| 366 | 6118 | SJ/SC Regional Waste Water Facility | 14,758,000 |
| 368 | 6121 | BART Project - Sewer Improvements | 0 |
| 370 | 6124 | Sewer Pump Station Rehabilitation Program | 0 |
| 372 | 6126 | Minor Sewer Projects | 50,000 |
| 374 | 6127 | Sanitary Supervisory Control & Data Acquisition | 0 |
| 376 | 6130 | Main Lift Station Odor Emissions Control | 0 |
| 378 | 6134 | On-Call Sewer Maintenance & Repair Services | 100,000 |
| 380 | 6135 | Sanitary Sewer CCTV Inspections & Improvements | 333,000 |
| 382 | 6137 | Forcemain "A" Project | 0 |
| 384 | Plan | Sanitary Sewer Pipeline Improvements | 1,915,000 |
| 386 | New | Sanitary Sewer Pipeline Improvement - Phase 1 | 0 |
| Subtotal by Funding Source | | | 17,156,000 |
| Total | | | \$17,156,000 |

SJ/SC Regional Waste Water Facility

PROJECT NO.

6118

| | |
|-------------------------------|--|
| Category: | Sewer Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | San Jose/Santa Clara Regional Waste Water Facility |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

The City pumps sewage to the San Jose/Santa Clara Regional Waste Water Facility for waste water treatment before it can be discharged into the San Francisco Bay. The facility was originally constructed in 1956 and is reaching the end of its useful life. The City of San Jose, who operates the facility, is undergoing an estimated \$2 billion rehabilitation project to completely overhaul the facility over the next 30 years. The City of Milpitas uses approximately 7%, which equals to approximately \$140 million of the cost of improvements over the next 30 years. This project funds Milpitas' share of the rehabilitation costs.

Notes

Funding request in FY2025-26 and planned funding request from FY2026-27 to FY2029-30 are based on Water Pollution Control 2026-2030 Draft Capital Improvement Program.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$8,466,000 | 7/1/2013 |

SJ/SC Regional Waste Water Facility
Project No. 6118

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|----------------------|
| Improvements | 95,913,245 | 3,551,000 | 4,468,000 | 9,538,000 | 2,529,000 | 14,758,000 | 130,757,245 |
| TOTAL | \$95,913,245 | \$3,551,000 | \$4,468,000 | \$9,538,000 | \$2,529,000 | \$14,758,000 | \$130,757,245 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|----------------------|
| Sewer Fund | 21,765,000 | 0 | 0 | 0 | 0 | 0 | 21,765,000 |
| Sewer Infrastructure Fund | 19,098,245 | 3,551,000 | 4,468,000 | 9,538,000 | 2,529,000 | 14,758,000 | 53,942,245 |
| Sewer Treatment Fund | 19,550,000 | 0 | 0 | 0 | 0 | 0 | 19,550,000 |
| Wastewater Revenue Bonds | 35,500,000 | 0 | 0 | 0 | 0 | 0 | 35,500,000 |
| TOTAL | \$95,913,245 | \$3,551,000 | \$4,468,000 | \$9,538,000 | \$2,529,000 | \$14,758,000 | \$130,757,245 |

Finance Notes

City Council 2/15/2022 - Mid-Year Budget Appropriation of \$4.2M from Sewer Infrastructure Fund.

City Council 3/4/2025 - Mid-Year Budget Appropriation of \$1.849M to Sewer Treatment Fund.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

BART Project - Sewer Improvements



| | |
|-------------------------------|---|
| Category: | Sewer Improvement |
| City Council Priority: | Transportation and Transit |
| Project Location: | Milpitas BART |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Roberto Alonzo [3316] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

The BART project will provide for the relocation of existing sewer pipelines and utilities along the BART corridor. The work to be completed by VTA's contractor. The City has identified additional sewer pipeline improvements based on the City's Sewer Master Plan to be completed as part of the BART utility relocation work. These additional improvements to be reimbursed by the City.

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. City is anticipating to reimburse VTA in 2025 after right-of-way acquisition is completed.

Uncommitted Balance
as of 4/30/2025Council
Approval**BART Project - Sewer Improvements**

Project No. 6121

\$0**7/1/2011****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Improvements | 243,323 | 0 | 0 | 0 | 0 | 0 | 243,323 |
| TOTAL | \$243,323 | \$0 | \$0 | \$0 | \$0 | \$0 | \$243,323 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Sewer Fund | 243,323 | 0 | 0 | 0 | 0 | 0 | 243,323 |
| TOTAL | \$243,323 | \$0 | \$0 | \$0 | \$0 | \$0 | \$243,323 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2025

Sewer Pump Station Rehabilitation Program



| | |
|------------------------|--|
| Category: | Sewer Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Main and Venus Wastewater Lift Stations |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for facility improvements and upgrades at the Main and Venus Wastewater Lift Stations to improve the resiliency of the system and ensure that sewage will continue to be pumped out of the City to the San Jose Regional Treatment Plant. Work may include, but not limited to, rotational assessment of the wastewater pumps and peripheral equipment rehabilitation; replacement of electrical control, flow meters and equipment, variable frequency drives (VFD), and grinders; upgrades and repairs to pipelines, valves and facilities amenities, etc.

Notes

On June 30, 2024, Public Works Director declared an emergency for the security improvements at the McCarthy Ranch Sewer Lift Station which was completed in February 2025. On 11/19/2024, City Council approved the replacement of grinders, which is anticipated to be completed in 2025. Workplan in FY2024-25 and FY2025-26 is to replace or repair grinder(s) and VFD(s), prepare a technical memo and the design for the installation of Vector Truck Disposal Facility, and the replacement of the air release valves along Forcemain "B" and magnetic flow meters at the Main Lift Station. Funding request in FY2025-26 is for the annual replacement of grinders and VFDs, and the construction of Vector Truck Disposal Facility project at the Main Lift Station.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$1,263,000 | 7/1/2017 |

Sewer Pump Station Rehabilitation Program

Project No. 6124

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------------|------------|------------|------------|------------|--------------------|
| Design | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Administration | 175,000 | 0 | 0 | 0 | 0 | 0 | 175,000 |
| Improvements | 1,677,000 | 800,000 | 0 | 0 | 0 | 0 | 2,477,000 |
| Equipment | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL | \$2,052,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$2,852,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|--------------------|------------------|------------|------------|------------|------------|--------------------|
| Sewer Infrastructure Fund | 2,052,000 | 800,000 | 0 | 0 | 0 | 0 | 2,852,000 |
| TOTAL | \$2,052,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$2,852,000 |

Finance Notes

City Council 6/4/2020 - \$148K in prior years funding from Sewer Infrastructure Fund was defunded for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Minor Sewer Projects



| | |
|------------------------|--|
| Category: | Sewer Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for the ongoing assessment, design, and construction of various minor modifications and improvements to existing City's sanitary sewer infrastructure.

Notes

In FY2023-24, Public Works completed the sewer main connection to the manhole at the intersection of Conway St. and Greathouse Dr. Workplan in FY2024-25 and FY2025-26 is to restore the pavement at the Main Lift Station, implement site improvements at the north yard dump and ongoing minor repairs.

Minor Sewer Projects

Project No. 6126

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$168,000 | 7/1/2013 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Design | 13,000 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| Improvements | 300,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 |
| TOTAL | \$313,000 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$513,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------------------|------------------|------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Sewer Fund | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Sewer Infrastructure Fund | 213,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 413,000 |
| TOTAL | \$313,000 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$513,000 |

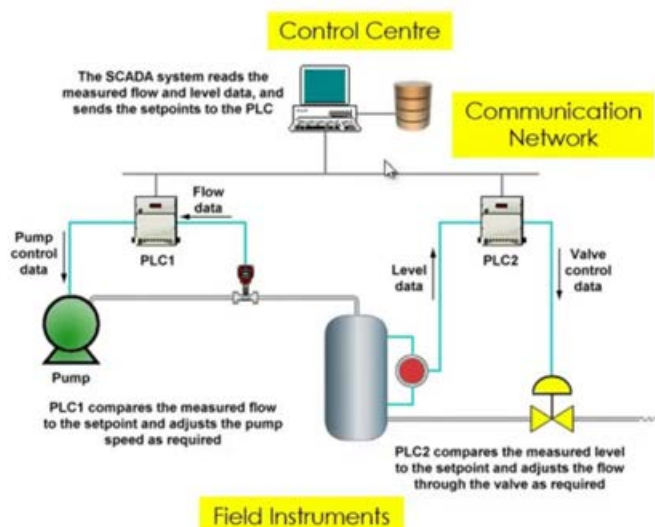
Finance Notes

City Council 6/4/2020 - \$37K in prior years funding from Sewer Infrastructure Fund was defunded for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sanitary Supervisory Control & Data Acquisition



Category: Sewer Improvement

City Council Priority: Governance and Administration

Project Location: Citywide

Managing Department: Public Works - Operations

Contact Person: Christian Di Renzo [2602]/
Elaine Marshall [2603]

Project Stage: Project Closure

Estimated Schedule

Design: Completed

Construction: Completed

Recurring Project: No

Description

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's sanitary sewer infrastructure. Currently, Public Works relies on unsophisticated alarms at limited locations and customer complaints to become aware of sanitary sewer system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the sanitary sewer system more efficiently to help with making decisions and mitigate downtime. It provides for real-time data of wet well levels and pump operational status to be used to identify operational problems. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. The project was completed in 2024.

Uncommitted Balance
as of 4/30/2025Council
Approval

Sanitary Supervisory Control & Data Acquisition

Project No. 6127

\$0

7/1/2013

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|------------|------------|------------|------------------|
| Design | 241,600 | 0 | 0 | 0 | 0 | 0 | 241,600 |
| Administration | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| TOTAL | \$316,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$316,600 |

Funding Source

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------|------------|------------|------------|------------|------------------|
| Sewer Fund | 316,600 | 0 | 0 | 0 | 0 | 0 | 316,600 |
| TOTAL | \$316,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$316,600 |

Finance Notes

City Council 11/17/2020: Budget Appropriation of \$133,400 in prior years funding from Sewer Fund was defunded.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Close at the end of Fiscal Year: June 30, 2025

Main Lift Station Odor Emissions Control



| | |
|-------------------------------|--|
| Category: | Sewer Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Main Wastewater Lift Station |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

This project provides for the design and installation of odor emission controls at the Main Lift Station to address concerns regarding elevated levels of hydrogen sulfide and other odorous compounds at the facility.

Notes

On 6/15/2021, City Council awarded a construction contract which was completed in 2024. On June 30, 2024, Public Works Director declared an emergency for the security improvements at the McCarthy Ranch Sewer Lift Station which was completed in February 2025. In FY2024-25, Public Works completed the installation of access-controlled readers, motion detectors, and cameras connected to the existing system.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$11,000

7/1/2018

Main Lift Station Odor Emissions Control

Project No. 6130

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 225,000 | 0 | 0 | 0 | 0 | 0 | 225,000 |
| Administration | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Improvements | 2,150,000 | 0 | 0 | 0 | 0 | 0 | 2,150,000 |
| TOTAL | \$2,450,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,450,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Sewer Infrastructure Fund | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 1,050,000 |
| Sewer Treatment Fund | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 1,400,000 |
| TOTAL | \$2,450,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,450,000 |

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Close at the end of Fiscal Year: June 30, 2025

On-Call Sewer Maintenance & Repair Services

PROJECT NO.

6134

| | |
|-------------------------------|--|
| Category: | Sewer Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for on-call maintenance and repair services of the City's sewer infrastructure. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Funding request in FY2025-26 is for on-call maintenance and repair contracts related to the city's sewer infrastructure.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$31,000

7/1/2020

On-Call Sewer Maintenance & Repair Services

Project No. 6134

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Improvements | 365,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 865,000 |
| TOTAL | \$365,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$865,000 |

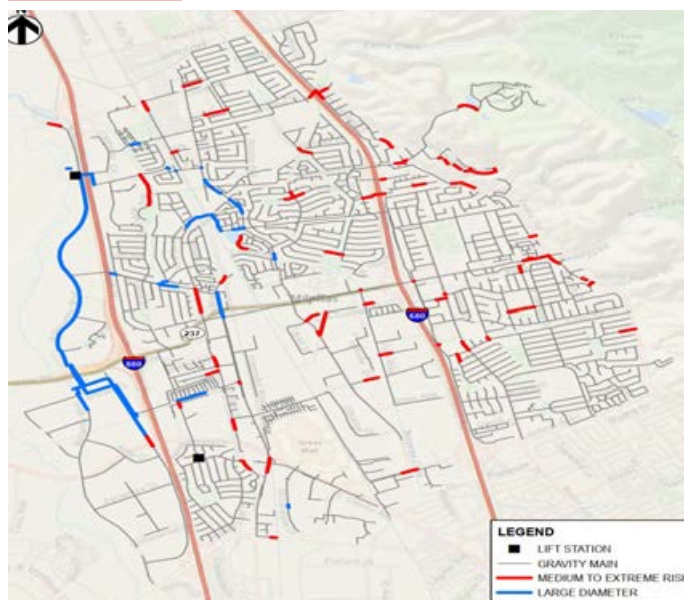
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Sewer Fund | 74,000 | 0 | 0 | 0 | 0 | 0 | 74,000 |
| Sewer Infrastructure Fund | 291,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 791,000 |
| TOTAL | \$365,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$865,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sanitary Sewer CCTV Inspections & Improvements



| | |
|------------------------|---|
| Category: | Sewer Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Implementation |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Reoccurring Project: | Yes |

Description

This project provides for Closed-Circuit Television (CCTV) inspection of medium to extreme risk 24-inch diameter or greater sewer pipelines and to repair defects discovered during the inspection as recommended per the adopted Sewer Master Plan, dated August 2021. The Master Plan includes an inspection map (figure 9-3) of the highest priority areas which totals 55,000 feet.

Notes

On 10/1/2024, City Council approved a fee reimbursement agreement with the developer of the 1355 California Circle Project for sanitary sewer sectional liner improvements. Funding request in FY2025-26 is for the ongoing CCTV inspection of pipelines greater than 24" and repair pipeline defects discovered during inspections. CCTV inspections is anticipated to start in FY2025-26.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$957,000

7/1/2023

Sanitary Sewer CCTV Inspections & Improvements

Project No. 6135

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Improvements | 1,517,996 | 100,000 | 666,000 | 333,000 | 333,000 | 333,000 | 3,282,996 |
| TOTAL | \$1,517,996 | \$100,000 | \$666,000 | \$333,000 | \$333,000 | \$333,000 | \$3,282,996 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Sewer Infrastructure Fund | 1,517,996 | 100,000 | 666,000 | 333,000 | 333,000 | 333,000 | 3,282,996 |
| TOTAL | \$1,517,996 | \$100,000 | \$666,000 | \$333,000 | \$333,000 | \$333,000 | \$3,282,996 |

Finance Notes

City Council 10/1/2024: Budget Appropriation of \$551,995.20 from the Sewer Infrastructure Fund to reimburse the developer of the 1355 California Circle project for the sanitary sewer sectional liner improvements.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Forcemain "A" Project



| | |
|------------------------|---|
| Category: | Sewer Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | 2027-2028 |
| Reoccurring Project: | No |

Description

This project provides for the assessment, design, and construction to rehabilitate or replace the existing sanitary sewer Forcemain "A" as recommended per the adopted Sewer Master Plan, dated August 2021. The steel Force Main was built in 1974 from the Milpitas Main Lift Station to the San Jose/Santa Clara Regional Wastewater Facility. It was built in a corrosive environment and the condition of the pipeline is unknown due to the inability to dewater and inspect the pipeline. It is assumed that the condition of the pipeline no longer meets industrial standards and will require either rehabilitation and/or replacement.

Notes

On 1/7/2025, City Council approved a design agreement for the planning, design, and construction support of the project. Planned funding request in FY2026-27 is for the construction which is anticipated to be funded by a Wastewater Revenue Bond.

Forcemain "A" Project

Project No. 6137

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$2,929,000 | 7/1/2023 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|---------------------|------------|------------|------------|---------------------|
| Design | 2,440,000 | 0 | 0 | 0 | 0 | 0 | 2,440,000 |
| Administration | 500,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,500,000 |
| Inspection | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| Improvements | 0 | 0 | 22,000,000 | 0 | 0 | 0 | 22,000,000 |
| TOTAL | \$2,940,000 | \$0 | \$23,200,000 | \$0 | \$0 | \$0 | \$26,140,000 |

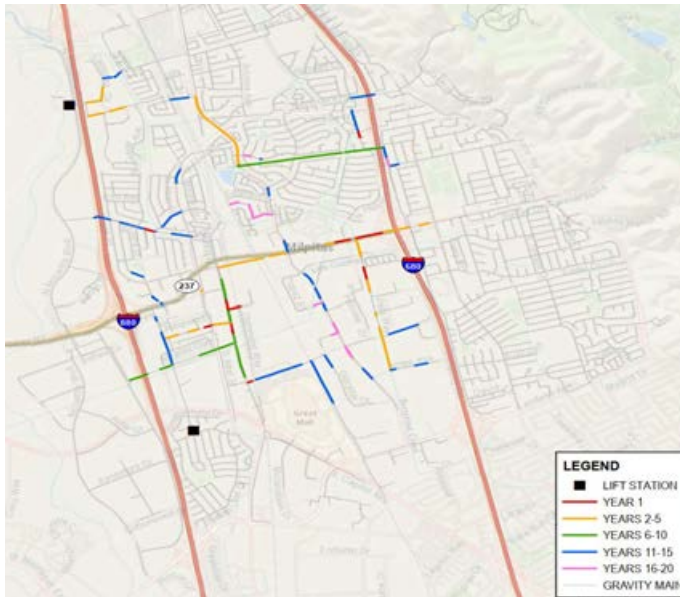
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|--------------------|------------|---------------------|------------|------------|------------|---------------------|
| Sewer Infrastructure Fund | 2,940,000 | 0 | 3,200,000 | 0 | 0 | 0 | 6,140,000 |
| Wastewater Revenue Bonds | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| TOTAL | \$2,940,000 | \$0 | \$23,200,000 | \$0 | \$0 | \$0 | \$26,140,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sanitary Sewer Pipeline Improvements



| | |
|-------------------------------|---|
| Category: | Sewer Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2026-2040 |
| Construction: | 2027-2040 |
| Reoccurring Project: | No |

Description

This project provides for the design and construction of sewer pipe segments with significant defects and considered extreme risk with the greatest likelihood of deterioration and the highest consequence of failure as recommended per the adopted Sewer Master Plan, dated August 2021. The sewer renewal and replacement study in the Master Plan identifies several pipelines that are considered extreme risk of failure based on CCTV inspection, structural rating, susceptibility to liquefaction, pipe obstruction, pipe age, and material type.

Notes

The project will consist of 12 improvement phases as recommended per the adopted Sewer Master Plan, dated August 2021. Planned funding request in FY2026-27 is for Phase 2 improvements (PI 6-10). Planned funding request in FY2027-28 is for Phase 3 improvements (PI 11). Planned funding request in FY2028-29 is for phase 4 improvement (PI 12 & 14). Planned funding request in FY2029-30 is for Phase 5 improvements (PI 13).

Uncommitted Balance
as of 4/30/2025Council
Approval**Sanitary Sewer Pipeline Improvements**

Project No. Plan

\$0**7/1/2023****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Design | 0 | 0 | 147,000 | 300,000 | 140,000 | 200,000 | 787,000 |
| Administration | 0 | 0 | 200,000 | 425,000 | 200,000 | 280,000 | 1,105,000 |
| Inspection | 0 | 0 | 30,000 | 60,000 | 30,000 | 40,000 | 160,000 |
| Improvements | 0 | 0 | 1,040,000 | 2,127,000 | 995,000 | 1,395,000 | 5,557,000 |
| TOTAL | \$0 | \$0 | \$1,417,000 | \$2,912,000 | \$1,365,000 | \$1,915,000 | \$7,609,000 |

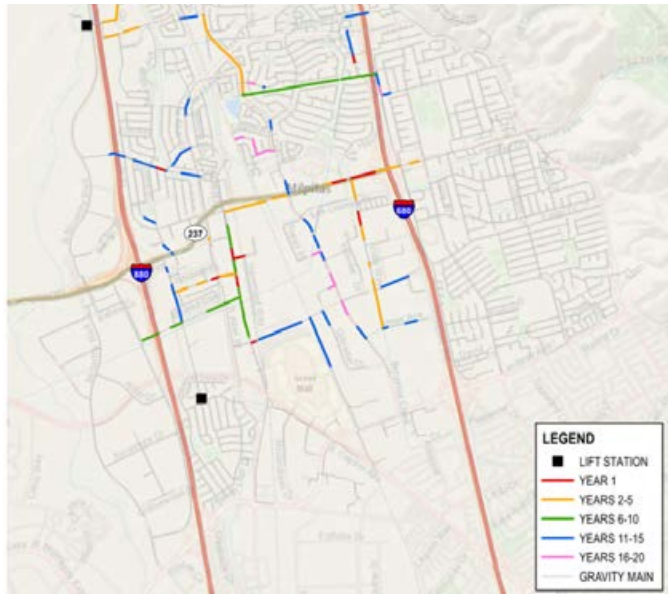
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Sewer Infrastructure Fund | 0 | 0 | 1,417,000 | 2,912,000 | 1,365,000 | 1,915,000 | 7,609,000 |
| TOTAL | \$0 | \$0 | \$1,417,000 | \$2,912,000 | \$1,365,000 | \$1,915,000 | \$7,609,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sanitary Sewer Pipeline Improvement - Phase 1



| | |
|-------------------------------|---|
| Category: | Sewer Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Various Streets |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Planning |
| Estimated Schedule | |
| Design: | 2025-2026 |
| Construction: | 2026-2027 |
| Reoccurring Project: | No |

Description

This project provides for the design and construction of sewer pipe segments with significant defects and considered extreme risk with the greatest likelihood of deterioration and the highest consequence of failure as recommended per the adopted Sewer Master Plan, dated August 2021. The sewer renewal and replacement study in the Master Plan identifies several pipelines that are considered extreme risk of failure based on CCTV inspection, structural rating, susceptibility to liquefaction, pipe obstruction, age, and material type. Phase 1 Improvements (PI 1-5) as recommended per the adopted Sewer Master Plan, dated August 2021.

Notes

Funding request in FY25-26 is for the design of phase 1 and planning of phase 2 and 3 as identified in the adopted Sewer Master Plan. Planned funding request FY26-27 is for construction of phase 1.

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$0 | 7/1/2025 |

Sanitary Sewer Pipeline Improvement - Phase 1

Project No. New

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|------------------|------------------|------------|------------|------------|------------------|
| Design | 0 | 166,000 | 0 | 0 | 0 | 0 | 166,000 |
| Administration | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Inspection | 0 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Improvements | 0 | 0 | 650,000 | 0 | 0 | 0 | 650,000 |
| TOTAL | \$0 | \$266,000 | \$730,000 | \$0 | \$0 | \$0 | \$996,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|------------|------------------|------------------|------------|------------|------------|------------------|
| Sewer Infrastructure Fund | 0 | 266,000 | 730,000 | 0 | 0 | 0 | 996,000 |
| TOTAL | \$0 | \$266,000 | \$730,000 | \$0 | \$0 | \$0 | \$996,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.



STORM DRAIN IMPROVEMENT PROJECTS

2026-30 Summary of Estimated Costs

| Pg. | No. | Project Name | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total Cost |
|-------------------|------|---|--------------------|--------------------|------------------|--------------------|------------|------------|---------------------|
| 396 | 3711 | BART Project - Storm Improvements | 33,000 | 0 | 0 | 0 | 0 | 0 | 33,000 |
| 398 | 3714 | Flap Gate Replacement | 500,000 | 0 | 400,000 | 0 | 0 | 0 | 900,000 |
| 400 | 3715 | Storm Drain System Rehabilitation | 2,616,410 | 0 | 0 | 0 | 0 | 0 | 2,616,410 |
| 402 | 3718 | Storm Supervisory Control & Data Acquisition | 2,416,590 | 0 | 0 | 0 | 0 | 0 | 2,416,590 |
| 404 | 3719 | On-Call Storm Maintenance & Repair Services | 245,000 | 0 | 0 | 0 | 0 | 0 | 245,000 |
| 406 | 3724 | Main Street Flood Study | 500,000 | 0 | 0 | 1,799,843 | 0 | 0 | 2,299,843 |
| 408 | New | Technology Drive Utilities and Road Improvement | 0 | 4,600,000 | 0 | 0 | 0 | 0 | 4,600,000 |
| Total Cost | | | \$6,311,000 | \$4,600,000 | \$400,000 | \$1,799,843 | \$0 | \$0 | \$13,110,843 |

Funding Summary

| | | | | | |
|----------------------------------|--------------------|------------------|--------------------|------------|------------|
| Gas Tax Fund | 500,000 | 0 | 0 | 0 | 0 |
| Sewer Infrastructure Fund | 1,000,000 | 0 | 0 | 0 | 0 |
| Storm Drain Fund | 0 | 0 | 1,799,843 | 0 | 0 |
| Street Improvement Fund | 700,000 | 0 | 0 | 0 | 0 |
| Water Capital Surcharge | 400,000 | 0 | 0 | 0 | 0 |
| Storm Drain General Fund | 2,000,000 | 400,000 | 0 | 0 | 0 |
| Total Financing Available | 4,600,000 | 400,000 | 1,799,843 | 0 | 0 |
| Total | \$4,600,000 | \$400,000 | \$1,799,843 | \$0 | \$0 |

Summary of Project Funding Sources FY 2025-26

| Pg. | No. | Project Name | Gas Tax Fund | Sewer Infrastructure Fund | Street Improvement Fund | Water Capital Surcharge | Storm Drain General Fund |
|----------------------------|------|---|--------------|---------------------------|-------------------------|-------------------------|--------------------------|
| 396 | 3711 | BART Project - Storm Improvements | 0 | 0 | 0 | 0 | 0 |
| 398 | 3714 | Flap Gate Replacement | 0 | 0 | 0 | 0 | 0 |
| 400 | 3715 | Storm Drain System Rehabilitation | 0 | 0 | 0 | 0 | 0 |
| 402 | 3718 | Storm Supervisory Control & Data Acquisition | 0 | 0 | 0 | 0 | 0 |
| 404 | 3719 | On-Call Storm Maintenance & Repair Services | 0 | 0 | 0 | 0 | 0 |
| 406 | 3724 | Main Street Flood Study | 0 | 0 | 0 | 0 | 0 |
| 408 | New | Technology Drive Utilities and Road Improvement | 500,000 | 1,000,000 | 700,000 | 400,000 | 2,000,000 |
| Subtotal by Funding Source | | | 500,000 | 1,000,000 | 700,000 | 400,000 | 2,000,000 |
| Total | | | \$4,600,000 | | | | |

Storm Drain Improvement Projects

Summary of Project Funding Sources FY 2026-27

| Pg. | No. | Project Name | Storm Drain Fund | Storm Drain General Fund | No Funding Source |
|----------------------------|------|---|------------------|--------------------------|-------------------|
| 396 | 3711 | BART Project - Storm Improvements | 0 | 0 | 0 |
| 398 | 3714 | Flap Gate Replacement | 0 | 400,000 | 0 |
| 400 | 3715 | Storm Drain System Rehabilitation | 0 | 0 | 0 |
| 402 | 3718 | Storm Supervisory Control & Data Acquisition | 0 | 0 | 0 |
| 404 | 3719 | On-Call Storm Maintenance & Repair Services | 0 | 0 | 0 |
| 406 | 3724 | Main Street Flood Study | 0 | 0 | 0 |
| 408 | New | Technology Drive Utilities and Road Improvement | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 400,000 | 0 |
| Total | | | \$400,000 | | |

Summary of Project Funding Sources FY 2027-28

| Pg. | No. | Project Name | Storm Drain Fund | Storm Drain General Fund | No Funding Source |
|----------------------------|------|---|------------------|--------------------------|-------------------|
| 396 | 3711 | BART Project - Storm Improvements | 0 | 0 | 0 |
| 398 | 3714 | Flap Gate Replacement | 0 | 0 | 0 |
| 400 | 3715 | Storm Drain System Rehabilitation | 0 | 0 | 0 |
| 402 | 3718 | Storm Supervisory Control & Data Acquisition | 0 | 0 | 0 |
| 404 | 3719 | On-Call Storm Maintenance & Repair Services | 0 | 0 | 0 |
| 406 | 3724 | Main Street Flood Study | 1,799,843 | 0 | 0 |
| 408 | New | Technology Drive Utilities and Road Improvement | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 1,799,843 | 0 | 0 |
| Total | | | \$1,799,843 | | |

Storm Drain Improvement Projects

Summary of Project Funding Sources FY 2028-29

| Pg. | No. | Project Name | Storm Drain Fund | Storm Drain General Fund | No Funding Source |
|----------------------------|------|---|------------------|--------------------------|-------------------|
| 396 | 3711 | BART Project - Storm Improvements | 0 | 0 | 0 |
| 398 | 3714 | Flap Gate Replacement | 0 | 0 | 0 |
| 400 | 3715 | Storm Drain System Rehabilitation | 0 | 0 | 0 |
| 402 | 3718 | Storm Supervisory Control & Data Acquisition | 0 | 0 | 0 |
| 404 | 3719 | On-Call Storm Maintenance & Repair Services | 0 | 0 | 0 |
| 406 | 3724 | Main Street Flood Study | 0 | 0 | 0 |
| 408 | New | Technology Drive Utilities and Road Improvement | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 0 | 0 |
| Total | | | \$0 | | |

Summary of Project Funding Sources FY 2029-30

| Pg. | No. | Project Name | Storm Drain Fund | Storm Drain General Fund | No Funding Source |
|----------------------------|------|---|------------------|--------------------------|-------------------|
| 396 | 3711 | BART Project - Storm Improvements | 0 | 0 | 0 |
| 398 | 3714 | Flap Gate Replacement | 0 | 0 | 0 |
| 400 | 3715 | Storm Drain System Rehabilitation | 0 | 0 | 0 |
| 402 | 3718 | Storm Supervisory Control & Data Acquisition | 0 | 0 | 0 |
| 404 | 3719 | On-Call Storm Maintenance & Repair Services | 0 | 0 | 0 |
| 406 | 3724 | Main Street Flood Study | 0 | 0 | 0 |
| 408 | New | Technology Drive Utilities and Road Improvement | 0 | 0 | 0 |
| Subtotal by Funding Source | | | 0 | 0 | 0 |
| Total | | | \$0 | | |

BART Project - Storm Improvements



Category: Storm Drain Improvement

City Council Priority: Transportation and Transit

Project Location: Milpitas BART

Managing Department: Public Works - Engineering

Contact Person: Michael Silveira [3303]/
Roberto Alonzo [3316]

Project Stage: Project Closure

Estimated Schedule

Design: Completed

Construction: Completed

Recurring Project: No

Description

The project provides for the relocation of existing storm drain pipelines and utilities along the BART corridor. The work is to be completed by VTA's contractor. The City has identified additional storm drain improvements to be completed as part of the BART utility relocation work and to be reimbursed by the City.

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. City is anticipating to reimburse VTA in 2025 after right-of-way acquisition is completed.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$1,000

7/1/2011

BART Project - Storm Improvements

Project No. 3711

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|-----------------|------------|------------|------------|------------|------------|-----------------|
| Improvements | 33,000 | 0 | 0 | 0 | 0 | 0 | 33,000 |
| TOTAL | \$33,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|-----------------|------------|------------|------------|------------|------------|-----------------|
| Storm Drain Fund | 33,000 | 0 | 0 | 0 | 0 | 0 | 33,000 |
| TOTAL | \$33,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2025

Flap Gate Replacement



| | |
|-------------------------------|--|
| Category: | Storm Drain Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide Creeks |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | 2026-2027 |
| Recurring Project: | Yes |

Description

This project provides for the assessment, design, and installation of City flap gates, check valves, and outfalls located in all creeks within the City and improvement to Hall Park lagoon.

Notes

Workplan in FY2025-26 is to design the improvements at the Penitencia Stormwater Pump Station and Hall Park Lagoon. Planned funding request in FY2026-27 is for the installation of the improvements.

Flap Gate Replacement

Project No. 3714

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$471,000 | 7/1/2013 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------------|------------|------------|------------|------------------|
| Design | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Administration | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Improvements | 420,000 | 0 | 400,000 | 0 | 0 | 0 | 820,000 |
| TOTAL | \$500,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$900,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|------------------|------------|------------------|------------|------------|------------|------------------|
| Storm Drain Fund | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Storm Drain General Fund | 0 | 0 | 400,000 | | 0 | 0 | 400,000 |
| TOTAL | \$500,000 | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$900,000 |

Finance Notes

City Council 6/4/2020 - \$75K in prior years funding from Storm Drain Fund was defunded for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Storm Drain System Rehabilitation

PROJECT NO.
3715



| | |
|------------------------|--|
| Category: | Storm Drain Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | 2024-2026 |
| Construction: | 2026-2027 |
| Recurring Project: | Yes |

Description

This project provides for the design and improvements of the City’s storm drain systems due to insufficient capacity and aging infrastructure. Work will include improvements to pumps, electrical and mechanical systems at pump stations, and improvements of City-owned creeks and drainage ditches. Work will be programmed based on the new Storm Drain Master Plan and Urban Runoff Program requirements.

Notes

On 5/21/2024, City Council granted acceptance of improvements to replace the storm drain pipe at Evans Road and install a weir and riprap in Piedmont Creek at Piedmont Road that was declared as emergency by the Public Works director on 12/5/2023. In FY2024-25, Public Works completed the replacement of the fuel piping at McCarthy Pump Station. Workplan in FY2025-26 is to complete CEQA clearance and design and in FY2026-27 is to start the construction of the liner in the concrete drainage ditch and storm drain pipe behind Friendly Village Mobile Home Park.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$1,316,000

7/1/2016

Storm Drain System Rehabilitation

Project No. 3715

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Administration | 608,000 | 0 | 0 | 0 | 0 | 0 | 608,000 |
| Inspection | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Improvements | 1,858,410 | 0 | 0 | 0 | 0 | 0 | 1,858,410 |
| TOTAL | \$2,616,410 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,616,410 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Storm Drain General Fund | 558,000 | 0 | 0 | 0 | 0 | 0 | 558,000 |
| Storm Drain Fund | 2,058,410 | 0 | 0 | 0 | 0 | 0 | 2,058,410 |
| TOTAL | \$2,616,410 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,616,410 |

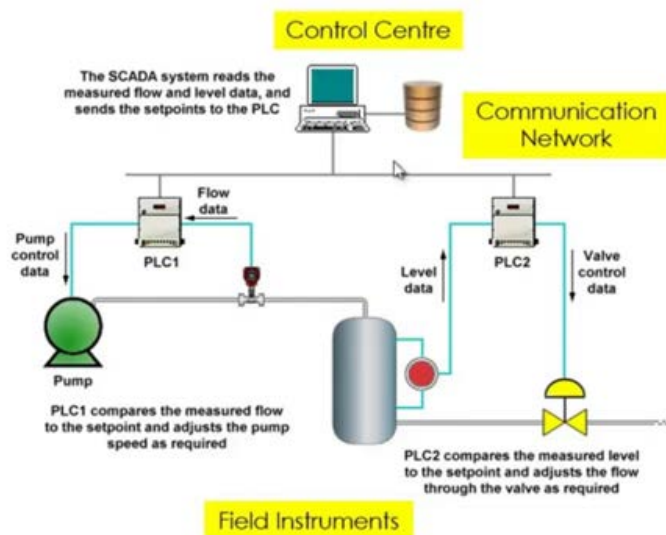
Finance Notes

In FY2019-20, \$400k of prior year funding from General Government CIP Fund revised to Storm Drain Fund.
 City Council 11/17/2020: Budget Appropriation of \$1,366,590 in prior years funding from Storm Drain Fund was defunded for Storm Supervisory Control & Data acquisition Project No. 3718.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Storm Supervisory Control & Data Acquisition



| | |
|------------------------|--|
| Category: | Storm Drain Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Project Closure |
| Estimated Schedule | |
| Design: | Completed |
| Construction: | Completed |
| Recurring Project: | No |

Description

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's storm drain infrastructure. Currently, Public Works relies on unsophisticated alarms at limited locations and customer complaints to become aware of storm drain system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the storm drain system more efficiently to help with making decisions and mitigate downtime. It provides for real-time data of wet well levels and pump operational status to be used to identify operational problems. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

Notes

On 11/17/2020, City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. The project was completed in 2024. The project includes the replacement of system controls at Oak Creek, McCarthy, and Murphy pump stations.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$0

7/1/2015

Storm Supervisory Control & Data Acquisition

Project No. 3718

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Design | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Improvements | 2,216,590 | 0 | 0 | 0 | 0 | 0 | 2,216,590 |
| TOTAL | \$2,416,590 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,416,590 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|--------------------|------------|------------|------------|------------|------------|--------------------|
| Storm Drain Fund | 2,416,590 | 0 | 0 | 0 | 0 | 0 | 2,416,590 |
| TOTAL | \$2,416,590 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,416,590 |

Finance Notes

City Council 11/17/2020: Budget Appropriation of \$2,216,590 from Storm Drain Fund.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Close at the end of Fiscal Year: June 30, 2025

On-Call Storm Maintenance & Repair Services

PROJECT NO.
3719



| | |
|------------------------|--|
| Category: | Storm Drain Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Citywide |
| Managing Department: | Public Works - Operations |
| Contact Person: | Christian Di Renzo [2602]/ Elaine Marshall [2603] |
| Project Stage: | Construction |
| Estimated Schedule | |
| Design: | Ongoing |
| Construction: | Ongoing |
| Recurring Project: | Yes |

Description

This project provides for on-call maintenance and repair services of all City storm infrastructure, assets, and appurtenances. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, aboveground/underground storage tanks, and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Workplan in FY2024-25 is for on-call maintenance and repair contracts related to the city's storm drain infrastructure as needed.

Uncommitted Balance
as of 4/30/2025Council
Approval

\$72,000

7/1/2020

On-Call Storm Maintenance & Repair Services

Project No. 3719

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|--------------|----------------|------------|------------|------------|------------|------------|----------------|
| Improvements | 245,000 | 0 | 0 | 0 | 0 | 0 | 245,000 |
| TOTAL | 245,000 | 0 | 0 | 0 | 0 | 0 | 245,000 |

Funding Source

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|-----------------------------|----------------|------------|------------|------------|------------|------------|----------------|
| General Government CIP Fund | 145,000 | 0 | 0 | 0 | 0 | 0 | 145,000 |
| Storm Drain General Fund | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL | 245,000 | 0 | 0 | 0 | 0 | 0 | 245,000 |

Finance Notes

City Council 2/15/2022 - Mid-Year Budget Appropriation of \$145k in prior year funding from Storm Drain Fund was replaced with General Government CIP Funds.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Main Street Flood Study

PROJECT NO.
3724



| | |
|------------------------|---|
| Category: | Storm Drain Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Main Street |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Christian Di Renzo [2602]/ Michael Silveira [3303] |
| Project Stage: | Assessment |
| Estimated Schedule | |
| Design: | 2024-2025 |
| Construction: | — |
| Recurring Project: | No |

Description

This project provides for assessment of the flooding that occurs on Main Street under 237 overpass due to Wrigley Ford Creek.

Notes

Workplan in FY2024-25 is to complete the assessment of the flooding on Main St. Planned funding request in FY2027-28 is for anticipated improvements according to the assessment.

Main Street Flood Study

Project No. 3724

| | |
|--|---------------------|
| Uncommitted Balance as of 4/30/2025 | Council Approval |
| \$464,000 | 7/1/2024 |

Estimated Cost

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| Design | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Administration | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Improvements | 0 | 0 | 0 | 1,799,843 | 0 | 0 | 1,799,843 |
| TOTAL | \$500,000 | \$0 | \$0 | \$1,799,843 | \$0 | \$0 | \$2,299,843 |

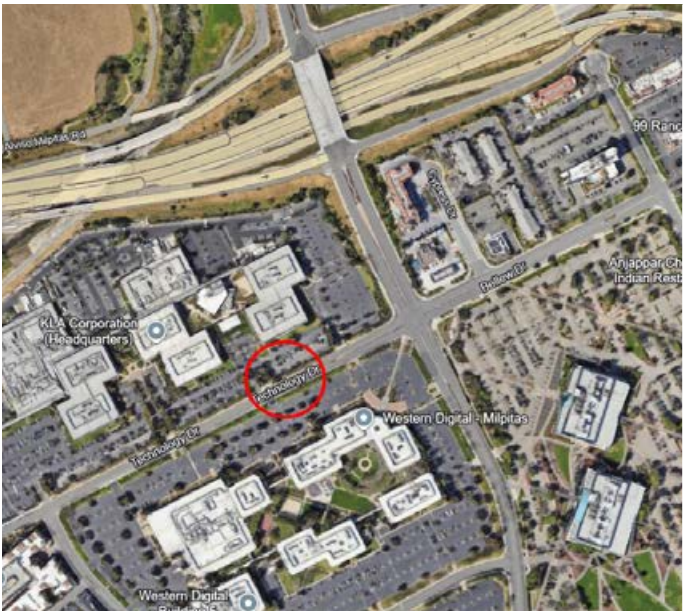
Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|------------------|------------------|------------|------------|--------------------|------------|------------|--------------------|
| Storm Drain Fund | 500,000 | 0 | 0 | 1,799,843 | 0 | 0 | 2,299,843 |
| TOTAL | \$500,000 | \$0 | \$0 | \$1,799,843 | \$0 | \$0 | \$2,299,843 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Technology Drive Utilities and Road Improvement



| | |
|------------------------|--|
| Category: | Storm Drain Improvement |
| City Council Priority: | Governance and Administration |
| Project Location: | Technology Dr. and McCarthy Blvd. |
| Managing Department: | Public Works - Engineering |
| Contact Person: | Michael Silveira [3303]/ Lyhak Eam [3349] |
| Project Stage: | Design |
| Estimated Schedule | |
| Design: | 2024-2025 |
| Construction: | 2025-2026 |
| Recurring Project: | No |

Description

This project provides for the design and replacement of utility mains and road section along Technology Drive, approximately 700 feet west of McCarthy Boulevard. In early 2024, a significant pavement deformation was discovered that was attributed to unsuitable subgrade soil conditions and deficiencies in the storm drain and sewer mains. Work includes removal of unsuitable soil to approximate depth of 12', replacement of 125' of 66" storm drain, replacement and repair of 780' of 12" sewer main, replacement of 125' of 12" water main, and road pavement reconstruction.

Notes

Funding request in FY2025-26 is for the construction of the improvements.

Uncommitted Balance
as of 4/30/2025Council
Approval**Technology Drive Utilities and Road Improvement**

Project No. New

\$0**7/1/2025****Estimated Cost**

| Phase | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|----------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| Design | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Administration | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Inspection | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Improvements | 0 | 4,150,000 | 0 | 0 | 0 | 0 | 4,150,000 |
| TOTAL | \$0 | \$4,600,000 | \$0 | \$0 | \$0 | \$0 | \$4,600,000 |

Funding Source

| | Prior Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | Total |
|---------------------------|------------|--------------------|------------|------------|------------|------------|--------------------|
| Gas Tax Fund | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Sewer Infrastructure Fund | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Storm Drain General Fund | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| Street Improvement Fund | 0 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| Water Capital Surcharge | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| TOTAL | \$0 | \$4,600,000 | \$0 | \$0 | \$0 | \$0 | \$4,600,000 |

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.



Planned Projects Without Funding

"Planned Projects Without Funding" section identifies long-term infrastructure needs in the City. These projects are not included within the 5-year Capital Budget and are considered as lower priority, funding is not available, or have an implementation schedule of 6 years and beyond. Projects will be considered annually to move within the 5-year budget cycle based on project priority and available funding.

| Project Categories | Ex. Infrastructure Repair/Replacement Backlog | New Infrastructure | Total |
|-------------------------|---|----------------------|----------------------|
| Community Improvement | \$32,300,000 | \$219,700,000 | \$252,000,000 |
| Park Improvement | \$5,680,000 | \$59,820,000 | \$65,500,000 |
| Street Improvement | \$9,000,000 | \$99,600,000 | \$108,600,000 |
| Water Improvement | \$54,000,000 | \$0 | \$54,000,000 |
| Sewer Improvement | \$61,600,000 | \$0 | \$61,600,000 |
| Storm Drain Improvement | \$57,800,000 | \$0 | \$57,800,000 |
| Total | \$220,380,000 | \$379,120,000 | \$599,500,000 |

Planned Projects Without Funding

Community Improvements

| | |
|---|---|
| Fire Station No. 1 Building and Site Improvement | Estimated Cost: \$7.0 M |
| This project provides for the building and site improvements at the FS No. 1. The mechanical, lighting, roof, and windows systems, and site pavement have reached the end of their service life. | Project added to the CIP on July 1, 2020 |
| Computer Aided Dispatch Replacement | Estimated Cost: \$3.0M |
| The project provides for the design and replacement of the Computer Aided Dispatch that exceed its service life | Project added to the CIP on July 1, 2023 |
| PD/PW Building Improvements | Estimated Cost: \$200 M |
| This project provides for the design and construction of a new PD/IT facility at a new site and renovation of existing facility for PW operation. Various elements of the building and warehouses have reached the end of their service life or are not in code compliance. | Project added to the CIP on July 1, 2020 |
| Performing Arts Center | Estimated Cost: \$0.5 M |
| This project provides for the evaluation of land acquisition and financing for a future facility, and conceptual designs and renderings of a Performing Arts Center based on the Feasibility Study. | Project added to the CIP on July 1, 2020 |
| Fire Station No. 3 Replacement | Estimated Cost: \$20.0 M |
| This project provides for the design and construction of a new Fire Station No. 3 which has reached the end of its service life. | Project added to the CIP on July 1, 2016 |
| Police Firearms Range Improvements | Estimated Cost: \$1.0M |
| This project provides for the improvement of Police Firearms Range located in Alameda County. | Project added to the CIP on July 1, 2024 |
| Energy Management System Upgrades at PD/PW Building & City Hall | Estimated Cost: \$3.0M |
| This project provides for the replacement and upgrades of Energy Management System (EMS) at City Hall and PD/PW Building. | Project added to the CIP on July 1, 2021 |
| Metro Community Facility Building | Estimated Cost: \$16.2M |
| This project provides for the design and construction of a new satellite community center/recreation facility within the Milpitas Metro Specific Plan area. | Project added to the CIP on July 1, 2019 |
| Railroad Quiet Zone Feasibility Study | Estimated Cost: \$300k |
| The project provides for a feasibility study of Railroad Quiet Zone along portions of the UPRR Warm Springs corridor within City of Milpitas. | Project added to the CIP on July 1, 2021 |
| Citywide Fuel Storage Tank Improvements | Estimated Cost: \$1.0M |
| The Project provides for the assessment, repairs and replacement of 27 underground and aboveground storage fuel tanks with capacities ranging from 400 to 10,000 gallons. | Project added to the CIP on July 1, 2025 |

Park Improvements

| | |
|---|---|
| Higuera Adobe Caretaker Cottage Renovation | Estimated Cost: \$200k |
| This project provides for the interior and exterior restoration of the Higuera Adobe Park caretaker cottage. | Project added to the CIP on July 1, 2016 |
| Ben Rogers Park Renovation | Estimated Cost: \$4.3M |
| This project provides for the design and construction of improvements at Ben Rogers Park. Improvements may include picnic and playground areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, site furnishing replacement, and restroom installation. | Project added to the CIP on July 1, 2017 |
| Calle Oriente Park Improvements | Estimated Cost: \$460k |
| This project provides for the design and construction of improvements at Calle Oriente Park. Improvements may include landscape and irrigation renovation and site lighting replacement. | Project added to the CIP on July 1, 2022 |
| Calaveras Ridge Park | Estimated Cost: \$1.7M |
| This project provides for the design and construction of a new park on a City-owned parcel on Calaveras Ridge Drive. The park may include ADA pathways, landscaping, irrigation, picnic areas and interpretive displays improvements. | Project added to the CIP on July 1, 2018 |
| Cardoza Park Improvements | Estimated Cost: \$340k |
| This project provides for the design and construction of improvement at Cardoza Park. Improvements may include picnic areas, ADA access and pathways, irrigation and landscaping, site furnishing replacement, and restroom renovation. | Project added to the CIP on July 1, 2022 |
| Dixon Landing Park Renovation | Estimated Cost: \$4.1M |
| This project provides for the design and construction of improvements at Dixon Landing Park. Improvements may include picnic and playground areas, irrigation and landscaping, site furnishing replacement, parking lot improvements, sport court and field upgrades, and restroom renovation. | Project added to the CIP on July 1, 2017 |
| Foothill Park Renovation | Estimated Cost: \$2.4M |
| This project provides for the design and construction of improvements at Foothill Park. Improvements may include picnic and playground areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, and restroom renovation. | Project added to the CIP on July 1, 2017 |
| Hall Memorial Renovation | Estimated Cost: \$5.0M |
| This project provides for the design and construction of improvements at Hall Memorial Park. Improvements may include picnic and playground areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utilities, site furnishing replacement, parking lot improvements, sport court upgrades, and restroom renovation. | Project added to the CIP on July 1, 2022 |

Planned Projects Without Funding

Park Improvements (continued)

| | |
|--|---|
| Hidden Lake Park Renovation This project provides for the design and construction of improvements at Hidden Lake Park. Improvements may include picnic areas, ADA access, pathways, lighting, irrigation, landscaping and shade tree installation. | Estimated Cost: \$1.8M Project added to the CIP on July 1, 2017 |
| Hillcrest Park Renovation This project provides for the design and construction of improvement at Hillcrest Park. Improvements may include open space and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, and restroom installation. | Estimated Cost: \$2.8M Project added to the CIP on July 1, 2022 |
| John McDermott Park Improvements This project provides for the design and construction of improvement at John McDermott Park. Improvements may include open space, picnic, and playground areas, irrigation and landscaping, site furnishing replacement, and restroom renovation. | Estimated Cost: \$520k Project added to the CIP on July 1, 2022 |
| Milpitas Sports Center Complex Improvements This project provides for the design and construction of improvements at Milpitas Sport Center Complex. Improvements may include ADA and vehicular access and pathways, storm drainage improvements, irrigation and landscaping, sport field amenities and site furnishing replacement. | Estimated Cost: \$3.5M Project added to the CIP on July 1, 2020 |
| Murphy Park Renovation This project provides for the design and construction of improvements at Murphy Park. Improvements may include open space and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, and restroom renovation. | Estimated Cost: \$4.6M Project added to the CIP on July 1, 2009 |
| Oliver W. Jones Memorial Park Renovation This project provides for the design and construction of improvements at Oliver W. Jones Memorial Park. Improvements may include open space and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, and restroom installation. | Estimated Cost: \$1.75M Project added to the CIP on July 1, 2022 |
| Parc Metro Central Park Improvements This project provides for the design and construction of improvements at Parc Metro Central Park. Improvements may include open space and playground areas, irrigation and landscaping, and site furnishing replacement. | Estimated Cost: \$370k Project added to the CIP on July 1, 2022 |
| Parc Metro East Park Improvements This project provides for the design and construction of improvements at Parc Metro East Park. Improvements may include open space and playground areas, irrigation and landscaping, site furnishing replacement, and restroom renovation. | Estimated Cost: \$580k Project added to the CIP on July 1, 2022 |

Park Improvements (continued)

| | |
|---|--|
| Parc Metro West Park Improvements This project provides for the design and construction of improvements at Parc Metro West Park. Improvements may include open space and playground areas, irrigation and landscaping, and site furnishing replacement. | Estimated Cost: \$700k Project added to the CIP on July 1, 2022 |
| Pecot (Bob) Park Improvements This project provides for the design and construction of improvements at Pecot Park. Improvements may include ADA access and pathway, irrigation and landscaping, and installation and replacement of site furnishing. | Estimated Cost: \$630k Project added to the CIP on July 1, 2022 |
| Pinewood Park Improvements This project provides for the design and construction of improvements at Pinewood Park. Improvements may include restroom renovation and playground area. | Estimated Cost: \$180k Project added to the CIP on July 1, 2022 |
| Rose Garden with Children's Memorial This project provides for the design and construction of a Rose Garden at a suitable location. Work includes landscaping, irrigation, hardscaping, children memorial monument, and community outreach. | Estimated Cost: \$300k Project added to the CIP on July 1, 2022 |
| Selwyn Park Improvements This project provides for the design and construction of improvements at Selwyn Park. Improvements may include picnic and playground areas, irrigation and landscaping, and site furnishing replacement. | Estimated Cost: \$800k Project added to the CIP on July 1, 2022 |
| Peter D. Gill Park Renovation This project provides for the design and construction of improvements at Peter D. Gill Memorial Park. Improvements may include open space, picnic, and playground areas, irrigation and landscaping, site furnishing replacement, parking lot improvements, sport court and field upgrades, and restroom renovation. | Estimated Cost: \$4.0M Project added to the CIP on July 1, 2017 |
| Robert E. Browne Park Renovation This project provides for the design and construction of improvements at Robert E. Browne Park. Improvements may include open space, picnic, and playground areas, ADA access and pathway, pedestrian lighting, utilities, irrigation and landscaping, site furnishing replacement, sport court upgrades, and restroom installation. | Estimated Cost: \$3.5M Project added to the CIP on July 1, 2017 |
| Sinnott Park Renovation This project provides for the design and construction of improvements at Sinnott Park. Improvements may include open space, playground, and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, install sport court, and restroom upgrades. | Estimated Cost: \$4.0M Project added to the CIP on July 1, 2015 |

Planned Projects Without Funding

Park Improvements (continued)

| | |
|--|---|
| Starlite Park Renovation This project provides for the design and construction of improvements at Starlite Park. Improvements may include open space, playground, and picnic areas, ADA access and pathways, irrigation and landscaping, utility improvements, site furnishing replacement, and restroom renovation. | Estimated Cost: \$3.45M Project added to the CIP on July 1, 2015 |
| Sunnyhills Albert Augustine Jr. Memorial Park Renovation This project provides for the design and construction of improvements at Sunnyhills Albert Augustine J. Memorial Park. Improvements may include open space, playground, and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, parking lot improvements, and restroom upgrades. | Estimated Cost: \$5.6M Project added to the CIP on July 1, 2022 |
| Strickroth Park Renovation This project provides for the design and construction of improvements at Strickroth Park. Improvements may include open space, playground, and picnic areas, ADA access and pathways, pedestrian lighting, irrigation and landscaping, utility improvements, site furnishing replacement, parking lot improvements, and restroom installation. | Estimated Cost: \$5.0M Project added to the CIP on July 1, 2022 |
| Tom Evatt Park Improvements This project provides for the design and construction of improvements at Tom Evatt Park. Improvements may include playground areas, irrigation and landscaping, and site furnishing replacement. | Estimated Cost: \$270k Project added to the CIP on July 1, 2022 |
| Sport Center Synthetic Fields Replacement This project provides for replacement of the football and soccer synthetic fields at the Sports Center Complex which was installed in 2016. Life expectancy field is approximately 15 years. | Estimated Cost: \$2.65M Project added to the CIP on July 1, 2021 |

Street Improvements

| | |
|---|---|
| Traffic Signal Installation This project provides for the design and construction of a new traffic signal system. Possible locations include Milpitas Blvd. & Tramway Dr., S. Park Victoria Dr. & Mt. Shasta Ave., N. Park Victoria Dr. & Kennedy Dr., and elsewhere. | Estimated Cost: \$700k Project added to the CIP on July 1, 2008 |
| Trail Amenity Improvements This project provides for the design and construction of trail head amenities in the short term as identified as high priority and feasibility category in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022. | Estimated Cost: \$3.9M Project added to the CIP on July 1, 2023 |
| Montague Expressway Widening - West This project provides for the City's fair share contribution to the County for streetscape improvements and widening the road on Montague Expy from Great Mall Pkwy to S. Main St. The fair share goal from TASP Impact Fees for streetscape and widening improvement is estimated at \$12.3M (DB#6) and \$7.9M (DB#2), respectively. | Estimated Cost: \$20.2M Project added to the CIP on July 1, 2019 |
| Railroad Ct. Bridge Replacement This project provides for the design and replacement of the vehicle bridge at Railroad Court as recommended in Bridge Preventative Maintenance Program report dated April 20, 2022 at Cornerstone. | Estimated Cost: \$5.0M Project added to the CIP on July 1, 2023 |
| Gill Park Pedestrian Bridge Replacement This project provides for the design and replacement of 4 pedestrian bridge over Tularcitos Creek at Canada Dr., Alcosta Dr., Pacheco Dr., and Terra Bella adjacent to Gill Park as recommended in Bridge Preventative Maintenance Program report dated April 20, 2022 at Cornerstone. | Estimated Cost: \$4.0M Project added to the CIP on July 1, 2023 |
| Pedestrian Short Term Improvements This project provides for the design and construction of pedestrian improvements in the the short term as identified as high priority and feasibility category in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022. | Estimated Cost: \$54.7M Project added to the CIP on July 1, 2023 |
| Linear Bikeway Short Term Improvements This project provides for the design and construction of linear bikeway improvements in the short term as identified as high priority and feasibility category as recommended in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022. | Estimated Cost: \$11.5M Project added to the CIP on July 1, 2023 |
| Bicycle Short Term Improvements This project provides for the design and construction of bicycle improvements in the short term as identified as high priority and feasibility category as recommended in the adopted Trail, Pedestrian, and Bicycle Master Plan, dated May 2022. | Estimated Cost: \$1.1M Project added to the CIP on July 1, 2023 |
| Traffic Safety Improvements This project provides for the design and construction of traffic safety improvements at 25 locations identified in the adopted Travel Safety Plan dated December 2023. | Estimated Cost: \$7.5M Project added to the CIP on July 1, 2024 |

Planned Projects Without Funding

Water Improvements

| | |
|--|---|
| Asset Renewal and Replacement Program This project provides for assessment, renewal, improvement, or replacement of the City's aging water infrastructure as recommended per the adopted Water Master Plan Update, dated June 2021. | Estimated Cost: \$43.0M Project added to the CIP on July 1, 2023 |
| Fire Flow Improvements This project provides for the design and construction of upsizing several water mains, installation of backup generator and installation of PRV to improvement water system for fire flow as recommended per the adopted Water Master Plan Update, dated June 2021. | Estimated Cost: \$3.9M Project added to the CIP on July 1, 2023 |
| Curtis Well Facility This project provides for the design and construction of the facility for Curtis Well as recommended per the adopted Water Master Plan Update, dated June 2021. | Estimated Cost: \$6.0M Project added to the CIP on July 1, 2023 |
| Lower Berryessa Creek Water Line This Project provides for the design and replacement of an existing 14-inch diameter water line beneath Lower Berryessa Creek to accommodate future improvements within the existing creek corridor. | Estimated Cost: \$1.1M Project added to the CIP on July 1, 2025 |

Sewer Improvements

| | |
|--|---|
| Sanitary Sewer CCTV Inspections & Improvements This project provides for Closed-Circuit Television (CCTV) inspection of medium to extreme risk 24-inch diameter or greater sewer pipelines and to repair defects discovered during the inspection as recommended per the adopted Sewer Master Plan, dated August 2022. | Estimated Cost: \$44.6M Project added to the CIP on July 1, 2023 |
| Sanitary Sewer Pipeline Improvements This project provides for the design and construction of sewer pipe segments with significant defects and considered extreme risk with the greatest likelihood of deterioration and the highest consequence of failure as recommended per the adopted Sewer Master Plan, dated August 2021. | Estimated Cost: \$17.0M Project added to the CIP on July 1, 2023 |

Storm Drain Improvements

| | |
|---|--|
| Channel and Lagoon Dredging This project provides for the removal of debris and deposited soil from City-owned channels and lagoons. The City owns the channel that parallels I-880 from Redwood Avenue to California Circle and lagoons at Hidden Lake, Hall, and California Circle. | Estimated Cost: \$1.5 M Project approved by City Council June 2, 2019 |
| Penitencia Pump Station Replacement This project provides for the design and replacement of the Penitencia Pump Station located at Hall Memorial Park as recommend in the adopted Master Plan, dated October 22, 2021. | Estimated Cost: \$10.0 M Project added to the CIP on July 1, 2012 |
| Jurgens Pump Station Replacement This project provides for the design and replacement of Jurgens Pump Station as recommend in the adopted Master Plan, dated October 22, 2021. | Estimated Cost: \$15.0 M Project added to the CIP on July 1, 2017 |
| Storm Drain Pipeline Capacity Improvements - High Priority This project provides for the design and construction of storm drain pipelines to increase capacity as identified as high priority in the adopted Master Plan, dated October 22, 2021. | Estimated Cost: \$15.8 M Project added to the CIP on July 1, 2023 |
| Storm Drain Pipeline Capacity Improvements - Low Priority This project provides for the design and construction of storm drain pipelines to increase capacity and creek maintenance as identified as low priority in the adopted Master Plan, dated October 22, 2021. | Estimated Cost: \$12.4 M Project added to the CIP on July 1, 2023 |
| Storm Drain Pipeline Extension Improvements This project provides for the design and construction of storm drain pipeline extension as identified in the adopted Master Plan, dated October 22, 2021. | Estimated Cost: \$500k Project added to the CIP on July 1, 2023 |
| Storm Drain Pump Station Improvements This project provides for the design and construction of improvements at Abbott, Murphy, Oak, and Spence pump stations as identified in the adopted Master Plan, dated October 22, 2021. | Estimated Cost: \$2.6 M Project added to the CIP on July 1, 2023 |



Funding Source Definitions

The basic accounting and reporting entity for a City is a fund. A fund is "an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created". Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

- **2005 Community Facility District Fund (237)** – was established to account for special taxes collected within the district to provide park maintenance and street landscape maintenance services, public safety.
- **2008 Community Facility District Fund (238)** – was established to account for special taxes collected within the district to provide park maintenance and street landscape maintenance services, public safety.
- **Bond** – is a debt security issued to finance capital expenditures, including the construction of roads, bridges, buildings, utilities, or other Capital Improvements. Restricted use.
- **Calaveras Widening Impact Fee (315)** - was established to collect fees from developers for the Calaveras Widening Impact Fee.
- **Community Benefit Fund (215)** – was established to account for fees collected from developers to fund Community Public Benefits.
- **Community Planning Fees (214)** – was established to account for fees collected to fund the General Plan update, zoning ordinance update and other long-range planning documents.
- **Equipment Replacement Fund (500)** – was established to account and finance for the replacement of equipment used by City departments and the maintenance of computer systems on a cost reimbursement basis.
- **General Fund** - is the chief operating fund of the City and to accounts for all financial resources except those required to be accounted for in another fund.
- **General Government CIP Fund (330)** – was established to account for construction and maintenance of most CIPs funded by the General Government Fund. Restricted to government related projects.
- **Gas Tax Fund (221)** – was established to account for the City's share of state gasoline taxes which are restricted for use on construction and maintenance of the street system in Milpitas. Restricted to construction and maintenance of streets.
- **Grants/Reimbursements/Developer Fees** – fund includes miscellaneous grant funding, developer fees, and reimbursements.
- **Information Technology Fund (505)** - was established to account the replacement of computer equipment used by City departments.
- **Lighting and Landscape Maintenance District Fund (235 & 236)** – was established to fund replacement and refurbishment of District improvements including landscaping, walls, and lighting. Restricted for use on District infrastructure.
- **Lease Revenue** – revenue source issued to finance capital expenditures, including network systems or other Capital Improvements. Restricted use.
- **Measure B Fund (222)** – Santa Clara County voters approved 2016 Measure B in November 2016 to enact a 30-year, half-cent countywide sales tax to fund improvements to transit, highways, expressways and active transportation (bicycles, pedestrians and complete streets). Over the next 30 years, 2016 Measure B is anticipated to generate \$6.3 billion.

- **Midtown Park Improvement Fund (322)** – fees collected from developers to pay for Midtown Park related park improvements. Restricted to Midtown park area.
- **Park Improvement Fund (320)** – was established to fund construction of City parks and infrastructure. Financing is provided by a special park in lieu fee imposed on private development projects.
- **Permit Automation Fund (506)** – was established to finance replacement of equipment and permitting systems used by City departments. Fund restricted to permit automated related expenditures.
- **Public Art Fund (213)** – was established to account for construction or acquisition of public art to expand opportunities for the City of Milpitas' citizens to experience public art and enhance the quality of life in the community. The City dedicates 1.5% of eligible projects within the annual Capital Improvement Project expenditures to the acquisition and installation of public art. The expenditures will include, but are not limited to, the cost of public art, its installation, maintenance and repair of artwork funded by this fund.
- **SB-1 RMRA (225)** – California Senate Bill 1, the Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. This legislative package invests \$54 billion over the next decade to fix roads, freeways and bridges in communities across California and puts funds toward transit and safety. Funds will be split equally between State and local investments.
- **Sewer Fund** – was established to provide sewer services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, financing and related debt service, and billing and collection.
- **Sewer Infrastructure Fund (455)** – funds set aside to replace aging infrastructure for sewer related projects.
- **Sewer Treatment Fund (452)** – funded from fees collected from developers connecting to the Sewer System. Restricted to sewer related projects.
- **Street Improvement Fund (310)** – was established to account for the construction and maintenance of the street system. Financing may be from state and federal grants. May be restricted.
- **Storm Drain Fund (340)** – was established to account for the construction of City storm drains. Financing is partially provided by fees imposed on developments
- **Storm Drain General Fund (342)** - was established to account for General Fund contribution for construction and repair of storm drain infrastructure.
- **Transit Area Impact Fee Fund (350)** – was established to account for the financing and construction activities of infrastructure in the Transit Area Specific Plan.
- **Water Fund** – was established to provide water services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, and billing and collection.
- **Water Line Extension Fund (402)** – fees collected from developers connecting to the Water System. Restricted to water related projects.
- **Water Capital Surcharge (405)** – funded from revenue collected from water rates for use on water related projects.
- **Vehicle Registration Fee (314)** – was established to account for Vehicle Registration fees received from the County of Santa Clara. Restricted to construction and maintenance of streets.
- **No Funding Source** – No funding source has been identified.

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Abbreviations

| | | | |
|-----------------|--|-----------------|---|
| AB | Assembly Bill | DPW | Department of Public Works |
| ABAG | Association of Bay Area Governments | Dr. | Drive |
| ac | Acres | DSA | Division of the State Architect |
| AC | Asphalt Concrete | E. | East |
| ACAMS | Access Control and Alarm Monitoring System | EIR | Environmental Impact Report |
| ACOE | Army Corp of Engineers | EOC | Emergency Operations Center |
| ADA | Americans with Disabilities Act | EPA | Environmental Protection Agency |
| ALPRs | Automated License Plate Readers | Expwy | Expressway |
| Ave. | Avenue | FCC | Federal Communications Commission |
| BAAQMD | Bay Area Air Quality Management District | FD | Fire Department |
| BART | Bay Area Rapid Transit | FEMA | Federal Emergency Management Admin |
| Blvd. | Boulevard | FF&E | Furnishings, Fixtures, & Equipment |
| CAD | Computer Aided Design | FSAS | Fire Station Alert System |
| Caltrans | California Department of Transportation | FY | Fiscal Year |
| CAP | Climate Action Plan | GHG | Greenhouse Gas |
| CATV | Cable Television | GIS | Geographic Information System |
| CCPI | California Consumer Price Index | Gov. | Government |
| CCTV | Closed-Circuit Television | GPS | Global Positioning System |
| CDBG | Community Development Block Grant | Haz Mat | Hazardous Materials |
| CEQA | California Environmental Quality Act | HOV | High-Occupancy Vehicle |
| CFD | Community Facilities District | HVAC | Heating, Ventilating and Air Conditioning |
| CIP | Capital Improvement Program | I | Interstate |
| CMMS | Computerized Maintenance Management System | ID | Identification |
| CMO | City Manager's Office | IT | Information Technology |
| COPS | Citizen Options for Public Safety Grant | Imprv. | Improvement |
| CPI | Consumer Price Index | k | Thousand |
| CRK | Creek | LAFCO | Local Agency Formation Commission |
| Ct. | Court | LED | Light-Emitting Diode |
| DB# | Basic Infrastructure Program Identification Number in Milpitas Transit Area Infrastructure Financing technical report dated June 2008 by EPS | LID | Local Improvement District |
| DG | Decomposed Granite | LLMD | Light & Landscape Maintenance District |
| DHS | Department of Health Service | LRT | Light Rail Transit |

Abbreviations (continued)

| | |
|-----------------|--------------------------------------|
| M | Million |
| MRP | Municipal Regional Stormwater Permit |
| MSC | Milpitas Sports Center |
| MUSD | Milpitas Unified School District |
| N. | North |
| NFPA | National Fire Protection Association |
| No. | Number |
| Nos. | Numbers |
| O&M | Operating and Maintenance |
| OBAG | One Bay Area Grant |
| OES | Office of Environmental Services |
| OSHA | Occupational Safety and Health Admin |
| PC | Planning Commission |
| PD | Police Department |
| Ped. | Pedestrian |
| PG&E | Pacific, Gas, & Electric |
| Pkwy | Parkway |
| PMS | Pavement Management System |
| POC | Pedestrian Overcrossing |
| PRV | Pressure Reducing Valves |
| PUC | Public Utility Commission |
| PW | Public Works Department |
| Rd. | Road |
| RDA | Redevelopment Agency |
| Rehab. | Rehabilitation |
| RFP | Request for Proposal |
| (Rmb) | Reimbursement |
| Reimb. | Reimbursement |
| ROW | Right-of-Way |
| RMS | Records Management System |
| RSFS | Radar Speed Feedback Signage |
| R/W | Right-of-Way |
| RWQCB | Regional Water Quality Control Board |

| | |
|-----------------|---|
| S. | South |
| SB | Senate Bill |
| SB1 RMRA | Senate Bill 1 Road Maintenance and Rehabilitation Account |
| SBWRP | South Bay Water Recycling Program |
| SC | Santa Clara |
| SCADA | Supervisory Control and Data Acquisition |
| SCVWD | Santa Clara Valley Water District |
| SF | Square Feet |
| SFPUC | San Francisco Public Utilities Commission |
| SJ | San Jose |
| SR237 | State Route 237 |
| sq. ft. | Square Feet |
| Specs. | Specifications |
| St. | Street |
| Std. | Standard |
| STIP | State Transportation Improvement Program |
| SVRCS | Silicon Valley Regional Communications System |
| TASP | Transit Area Specific Plan |
| TADIF | Transit Area Development Impact Fee |
| TIF | Traffic Impact Fee |
| TOT | Transient Occupancy Tax |
| TPI | Transit Performance Initiative |
| UBC | Uniform Building Code |
| UFMP | Urban Forestry Management Plan |
| UPRR | Union Pacific Railroad |
| UUD | Underground Utility District |
| UPS | Uninterrupted Power Supply |
| Veh. | Vehicle |
| VTa | Santa Clara Valley Transportation Authority |
| WPCP | Water Pollution Control Plant |
| Wy. | Way |
| YTD | Year to Date |

Glossary of Terms

Accomplishment – Programs and activities successfully completed in the prior fiscal year.

Agency Funds – One of four types of fiduciary funds. Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities).

Appropriation – An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation – The value of real property and improvements, as determined by the County Assessor, against which the property tax levy is assessed.

Asset – Resources owned or held by a government that have a monetary value.

Balanced Budget – A balanced budget is defined as a budget where the anticipated operating revenues and other financing resources including carryover of outstanding encumbrances from prior year are equal to or exceed operating expenditures.

Bond – A financial obligation for which the issuer promises to pay the bondholder a specified stream of future cash flows, including periodic interest payments and a principal repayment.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them.

Budget Calendar – The schedule of key dates which City government follows in preparation and adoption of the budget.

Building Permit Fee – Fee required for new construction or for any alteration or addition to a residence or commercial building. The fee is based on valuation. Electrical or plumbing/mechanical work also requires a similar permit with an itemized fee schedule.

Business License Tax – A tax imposed upon businesses in the community. The fee is a flat rate plus a minimal charge per employee.

Capital Assets – Assets of significant value and having a useful life of several years (the term fixed assets is also used).

Capital Budget – A plan of proposed capital expenditures and the appropriations to finance them.

The capital budget is usually enacted as part of the complete annual budget that includes both an operating component and a capital component. The capital budget should be based on a capital improvement program (CIP) and is typically the first year of a multi-year CIP.

Capital Improvement – Projects which purchase or construct capital assets. Typically capital improvements include new street improvements, park development, the acquisition of land, major construction of public facilities, and major maintenance/repair projects such as street resurfacing or modifications to public facilities.

Capital Improvement Program – A comprehensive five-year plan of implementing proposed capital projects which identifies priorities as to need, cost, and method of financing during the next five years. The first year of the CIP is typically adopted as the current capital budget.

Capital Projects Fund – Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements and professional consulting services.

Debt Service – Payment of interest and repayment of principal to holders of the City's debt instruments.

Department – An organizational unit of government which is functionally unique in its delivery of services.

Effectiveness – The degree to which an entity, program or procedure is successful at achieving its goals and objectives.

Efficiency – The degree to which an entity, program or procedure is successful at achieving its goals and objectives with the least use of scarce resources. Efficiency necessarily presupposes effectiveness.

Encumbrances – Commitments against an approved budget for unperformed (executed) contracts for goods and services. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund – Used to account for specific services, i.e. water and sewer, which are funded directly by fees and charges to external users.

Equipment Charges – Charges or "rental fees" charged to user departments to defray the cost of

maintaining the equipment used and to replace the equipment when it exceeds its useful life.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense – Charges incurred for operations, maintenance, interest or other charges.

Final Budget – The budget document adopted by resolution following the budget hearings in June of each year. The document formally incorporates any Council changes to the preliminary budget, resulting from the budget hearings.

Fiscal Year – The financial year for the City of Milpitas is July 1 through June 30 of the subsequent year.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture or other equipment.

Franchise Fee – A regulatory fee charged to utility companies for the privilege of doing business in the City of Milpitas, i.e. garbage franchise fee, gas and electric franchise fee, and nitrogen gas franchise fee.

Fund – An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Gas Tax – Share of revenue derived from State taxes on gasoline.

General Fund – The main operating fund of the City.

Governmental Funds – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

Infrastructure – The physical assets of a government (i.e. streets, water and sewer systems, public buildings and parks).

Interest – Income resulting from the prudent investment of idle cash. The types of investments are controlled by the City's Investment Policy in accordance with the California Government Code.

Level of Service – A description of the services provided, or activities performed, and the cost and personnel requirements.

Line Item – The description of an object of expenditure, i.e. salaries, supplies, contract services, etc.

Operating Budget – A financial plan for the provision of direct services and support functions.

Park Development Fee – The fee paid by a developer or sub-developer for park or recreation purposes in lieu of the dedication of land.

Prior-Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be an encumbrance when the obligations are paid or otherwise terminated.

Proposed Budget – The budget document recommended by the City Manager that is approved as may be amended by the City Council during budget hearings. The hearings are held in May or June, and the approval of the Preliminary Budget gives spending authority effective each July 1st for the subsequent fiscal year.

Proprietary Funds – Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Redevelopment – The planning, development, replanning, redesign, clearance, reconstruction, or rehabilitation of real property, and the provision of such residential, commercial, industrial, public, or other structures appropriate to the general welfare of the City.

Reserves – A savings account maintained for restricted use, i.e. self-insurance programs, capital improvement projects, or for unrestricted use to protect the City from emergencies or unanticipated expenditures.

Special Revenue Fund – Used to account for revenue that is set aside for restricted use, e.g. gas tax receipts are set aside in such a fund to be used solely for street improvements.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Taxes – Compulsory charges levied by a government for the purposes of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.





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