

**CITY OF MORGAN HILL, CALIFORNIA
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
FY2009-2010 thru FY2013-2014**

	(Thousands of Dollars)					
	2009-10	2010-11	2011-12	2012-13	2013-14	TOTALS
PROJECT CATEGORIES						
1 Park Facilities	\$5,294	\$1,700	\$460	\$3,230	\$1,940	\$12,624
2 Public Facilities	\$1,313	\$137	\$2,255	\$4,420	\$0	\$8,125
3 Sanitary Sewer	\$1,426	\$5,637	\$2,801	\$10,253	\$17,690	\$37,807
4 Storm Drainage	\$4,754	\$4,005	\$360	\$0	\$0	\$9,119
5 Streets & Roads	\$40,743	\$34,332	\$8,170	\$6,460	\$971	\$90,676
6 Water	\$1,130	\$1,640	\$1,595	\$625	\$2,075	\$7,065
TOTALS	\$54,660	\$47,451	\$15,641	\$24,988	\$22,676	\$165,416
PROJECT FUNDING SOURCES						
215 CDBG Grant	\$210	\$0	\$0	\$0	\$0	\$210
301 Park Impact Fund (AB1600) Grant Funds	\$0	\$1,495	\$0	\$0	\$0	\$1,495
301 Park Impact (AB1600) TDA Art. 3 Grant Funds	\$39	\$0	\$0	\$0	\$0	\$39
301 Park Impact Fund (AB1600)	\$4,205	\$205	\$110	\$2,030	\$1,940	\$8,490
301 Park Impact Fund (AB1600) - Federal Stimulus	\$50	\$0	\$0	\$0	\$0	\$50
303 Drainage Impact Fund (AB1600)	\$1,901	\$2,505	\$0	\$0	\$0	\$4,406
304 Drainage Fund (non-AB1600)	\$1,220	\$0	\$360	\$0	\$0	\$1,580
304 Drain. (non-AB1600) Burr. Owl Mitig Set-aside	\$133	\$0	\$0	\$0	\$0	\$133
306 Open Space Fund (TDCs)	\$350	\$0	\$350	\$0	\$0	\$700
308 Street Fund (Prop. 42)	\$400	\$400	\$400	\$400	\$286	\$1,886
308 Street Fund (VTP 2030 Grant)	\$2,500	\$4,920	\$0	\$0	\$0	\$7,420
308 Street Fund (VTP 2035 Grant)	\$0	\$100	\$0	\$0	\$0	\$100
308 Street Fund (VTA Grant - TFCA)	\$590	\$0	\$0	\$0	\$0	\$590
308 Street Fund (TDA Article 3 Grant)	\$0	\$37	\$0	\$37	\$0	\$74
308 Street Fund (Prop. 1B Grant)	\$0	\$582	\$0	\$0	\$0	\$582
308 Street Fund (ARRA Fed. Stimul. Pgm., Tier 2)	\$106	\$0	\$0	\$0	\$0	\$106
308 Street Fund(Fed. Stimulus-Energy Effic. Grant)	\$157	\$0	\$0	\$0	\$0	\$157
309 Traffic Impact Fund (AB1600)	\$810	\$0	\$365	\$0	\$365	\$1,540
317 Redevelopment Agency	\$31,217	\$29,490	\$9,255	\$6,723	\$0	\$76,685
317 Redevelopment Agency (SCVWD Rebate)	\$6	\$0	\$0	\$0	\$0	\$6
317 Redevelopment Agency (SCVWD Grant)	\$0	\$10	\$0	\$0	\$0	\$10
317 Redevelopment Agency (Federal Stimulus)	\$7,950	\$0	\$0	\$0	\$0	\$7,950
346 Pub Fac non-AB1600 (CIP/Measure C Fees)	\$135	\$125	\$125	\$160	\$160	\$705
347 Public Facilities Impact Fund (AB1600)	\$0	\$0	\$0	\$775	\$0	\$775
350 Undergrounding Fund	\$0	\$180	\$0	\$180	\$0	\$360
355 School Pedestrian Safety	\$125	\$125	\$125	\$160	\$160	\$695
370 Civic Center Lease Rev/Genl Oblig Bonds	\$0	\$0	\$155	\$3,645	\$0	\$3,800
641 Sewer Impact Fund (AB1600)	\$1,006	\$5,017	\$1,773	\$474	\$1,417	\$9,687
641 Sewer Impact Fund (Revenue Bond Sale)	\$0	\$0	\$598	\$9,149	\$16,273	\$26,020
643 Sewer System Replacement Fund	\$420	\$620	\$430	\$630	\$0	\$2,100
651 Water Impact Fund (AB1600)	\$50	\$760	\$950	\$475	\$1,310	\$3,545
653 Water System Replacement Fund	\$1,080	\$880	\$645	\$150	\$765	\$3,520
TOTAL FUNDING SOURCES	\$54,660	\$47,451	\$15,641	\$24,988	\$22,676	\$165,416

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Park Facilities**

(Thousands of Dollars)

PROJECT TITLE	2009-10	2010-11	2011-12	2012-13	2013-14	TOTALS
106B09 Butterfield Blvd. Linear Park	\$30	\$1,700	\$0	\$0	\$0	\$1,730
110097 Parks Land Purchase	\$4,030	\$0	\$0	\$2,030	\$0	\$6,060
117001 West Little Llagas Creek Trail	\$520	\$0	\$0	\$0	\$0	\$520
120001 Community Park Improvements	\$0	\$0	\$0	\$0	\$1,940	\$1,940
123B06 Galvan Park Improvements Phase III	\$260	\$0	\$0	\$0	\$0	\$260
125004 Open Space Acquisitions	\$350	\$0	\$350	\$0	\$0	\$700
131007 Downtown Public Places & Pathways	\$0	\$0	\$0	\$1,200	\$0	\$1,200
132008 El Toro Trail	\$55	\$0	\$110	\$0	\$0	\$165
133009 Bicycle Infrastructure	\$49	\$0	\$0	\$0	\$0	\$49
	\$5,294	\$1,700	\$460	\$3,230	\$1,940	\$12,624
PROJECT FUNDING SOURCES						
215 CDBG Grant	\$210	\$0	\$0	\$0	\$0	\$210
301 Park Impact Fund (AB1600) Grant Funds	\$0	\$1,495	\$0	\$0	\$0	\$1,495
301 Park Impact (AB1600) TDA Art. 3 Grant Funds	\$39	\$0	\$0	\$0	\$0	\$39
301 Park Impact Fund (AB1600)	\$4,205	\$205	\$110	\$2,030	\$1,940	\$8,490
301 Park Impact Fund (AB1600) - Federal Stimulus	\$50	\$0	\$0	\$0	\$0	\$50
306 Open Space Fund (TDCs)	\$350	\$0	\$350	\$0	\$0	\$700
308 Street Fund (VTA Grant - TFCA)	\$430	\$0	\$0	\$0	\$0	\$430
317 Redevelopment Agency	\$0	\$0	\$0	\$1,200	\$0	\$1,200
346 Pub Fac non-AB1600 (CIP/Measure C Fees)	\$10	\$0	\$0	\$0	\$0	\$10
	\$5,294	\$1,700	\$460	\$3,230	\$1,940	\$12,624

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Public Facilities**

(Thousands of Dollars)

PROJECT TITLE	2009-10	2010-11	2011-12	2012-13	2013-14	TOTALS
222009 Civic Center	\$0	\$0	\$155	\$4,420	\$0	\$4,575
235008 Friendly Inn Renovation	\$50	\$0	\$0	\$0	\$0	\$50
237008 Fitness Expansion Opportunities	\$1,090	\$0	\$0	\$0	\$0	\$1,090
241009 Aquatics Center Landscape Conversion	\$96	\$0	\$0	\$0	\$0	\$96
242009 Community & Cultural Center Landscape Conversion	\$0	\$60	\$0	\$0	\$0	\$60
243009 Aquatics Center	\$77	\$77	\$2,100	\$0	\$0	\$2,254
	\$1,313	\$137	\$2,255	\$4,420	\$0	\$8,125
PROJECT FUNDING SOURCES						
317 Redevelopment Agency	\$1,307	\$127	\$2,100	\$0	\$0	\$3,534
317 Redevelopment Agency (SCVWD Rebate)	\$6	\$0	\$0	\$0	\$0	\$6
347 Public Facilities Impact Fund (AB1600)	\$0	\$0	\$0	\$775	\$0	\$775
370 Civic Center Lease Rev/Genl Oblig Bonds	\$0	\$0	\$155	\$3,645	\$0	\$3,800
	\$1,313	\$127	\$2,255	\$4,420	\$0	\$8,115

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Storm Drainage**

(Thousands of Dollars)

PROJECT TITLE	2009-10	2010-11	2011-12	2012-13	2013-14	TOTALS
415097 Storm Pipe and Inlet Installation	\$360	\$0	\$360	\$0	\$0	\$720
417099 West Little Llagas Local Drainage	\$1,500	\$1,500	\$0	\$0	\$0	\$3,000
420001 Butterfield Detention Basin	\$2,034	\$2,505	\$0	\$0	\$0	\$4,539
421004 E. Dunne Ave. / Hill Rd. Storm Drain	\$860	\$0	\$0	\$0	\$0	\$860
	\$4,754	\$4,005	\$360	\$0	\$0	\$9,119
PROJECT FUNDING SOURCES						
303 Drainage Impact Fund (AB1600)	\$1,901	\$2,505	\$0	\$0	\$0	\$4,406
304 Drainage Fund (non-AB1600)	\$1,220	\$0	\$360	\$0	\$0	\$1,580
304 Drain. (non-AB1600) Burr. Owl Mitig Set-aside	\$133	\$0	\$0	\$0	\$0	\$133
317 Redevelopment Agency	\$1,500	\$1,500	\$0	\$0	\$0	\$3,000
	\$4,754	\$4,005	\$360	\$0	\$0	\$9,119

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Streets & Roads**

(Thousands of Dollars)

PROJECT TITLE	2009-10	2010-11	2011-12	2012-13	2013-14	TOTALS
502000 New Signal Construction	\$460	\$0	\$365	\$0	\$365	\$1,190
504E02 Butterfield Boulevard Extension South	\$5,970	\$12,920	\$0	\$0	\$0	\$18,890
504F09 Butterfield Blvd North Extension	\$405	\$600	\$0	\$0	\$0	\$1,005
512093 Underground Monterey Utilities	\$190	\$0	\$0	\$0	\$0	\$190
519096 Pavement Rehabilitation Program	\$1,256	\$1,732	\$1,150	\$1,150	\$286	\$5,574
529001 Underground Utilities - Misc. Locations	\$0	\$180	\$0	\$180	\$0	\$360
531003 Highway 101/Tennant Interchange	\$15,900	\$0	\$0	\$0	\$0	\$15,900
541005 Downtown Parking	\$1,360	\$2,270	\$1,400	\$0	\$0	\$5,030
543006 Third Street Promenade	\$80	\$0	\$0	\$0	\$0	\$80
546007 Santa Teresa Construction	\$4,665	\$12,520	\$75	\$0	\$0	\$17,260
547007 West Dunne Avenue Widening	\$9,170	\$95	\$0	\$0	\$0	\$9,265
548008 Cochrane Rd. Traffic Signal Timing/Coordination	\$125	\$680	\$0	\$0	\$0	\$805
549008 ADA Access Ramps in Redevelopment Area	\$0	\$100	\$0	\$100	\$0	\$200
550008 Downtown Street Revitalization	\$245	\$2,585	\$2,930	\$4,710	\$0	\$10,470
551008 RDCS School Safety Improvements	\$125	\$125	\$125	\$160	\$160	\$695
552008 RDCS Miscellaneous Public Improvements	\$125	\$125	\$125	\$160	\$160	\$695
554009 Cochrane Road Widening	\$510	\$0	\$0	\$0	\$0	\$510
555009 LED Street Light Conversion	\$157	\$0	\$0	\$0	\$0	\$157
5MRI02 Monterey Road Improvements	\$0	\$400	\$2,000	\$0	\$0	\$2,400
TOTAL PROJECTS	\$40,743	\$34,332	\$8,170	\$6,460	\$971	\$90,676
PROJECT FUNDING SOURCES						
308 Street Fund (Prop. 42)	\$400	\$400	\$400	\$400	\$286	\$1,886
308 Street Fund (VTP 2030 Grant)	\$2,500	\$4,920	\$0	\$0	\$0	\$7,420
308 Street Fund (VTA Grant - TFCA)	\$160	\$0	\$0	\$0	\$0	\$160
308 Street Fund (TDA Article 3 Grant)	\$0	\$37	\$0	\$37	\$0	\$74
308 Street Fund (Prop. 1B Grant)	\$0	\$582	\$0	\$0	\$0	\$582
308 Street Fund (ARRA Fed. Stimul. Pgm., Tier 2)	\$106	\$0	\$0	\$0	\$0	\$106
308 Street Fund(Fed. Stimulus-Energy Effic. Grant)	\$157	\$0	\$0	\$0	\$0	\$157
309 Traffic Impact Fund (AB1600)	\$810	\$0	\$365	\$0	\$365	\$1,540
317 Redevelopment Agency	\$28,410	\$27,863	\$7,155	\$5,523	\$0	\$68,951
317 Redevelopment Agency (Federal Stimulus)	\$7,950	\$0	\$0	\$0	\$0	\$7,950
346 Pub Fac non-AB1600 (CIP/Measure C Fees)	\$125	\$125	\$125	\$160	\$160	\$695
350 Undergrounding Fund	\$0	\$180	\$0	\$180	\$0	\$360
355 School Pedestrian Safety	\$125	\$125	\$125	\$160	\$160	\$695
	\$40,743	\$34,232	\$8,170	\$6,460	\$971	\$90,576

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Water**

(Thousands of Dollars)

PROJECT TITLE	2009-10	2010-11	2011-12	2012-13	2013-14	TOTALS
601000 New Well Property/Construction	\$0	\$260	\$950	\$0	\$1,310	\$2,520
603000 New Water Mains	\$50	\$500	\$0	\$475	\$0	\$1,025
607000 Booster Pump Rehabilitation	\$505	\$0	\$560	\$0	\$645	\$1,710
608093 Rehabilitate Water Wells	\$390	\$0	\$85	\$0	\$120	\$595
610000 Water Main Replacement	\$185	\$750	\$0	\$0	\$0	\$935
620007 Re-coat Water Reservoir/Tank	\$0	\$130	\$0	\$150	\$0	\$280
	\$1,130	\$1,640	\$1,595	\$625	\$2,075	\$7,065
PROJECT FUNDING SOURCES						
651 Water Impact Fund (AB1600)	\$50	\$760	\$950	\$475	\$1,310	\$3,545
653 Water System Replacement Fund	\$1,080	\$880	\$645	\$150	\$765	\$3,520
	\$1,130	\$1,640	\$1,595	\$625	\$2,075	\$7,065