

**Approval of FY 2021-2022 Budgeted Contracts/Payments  
over \$100,000**

## 1. FY 2021-22 Operating Budget

| <b>Department Name</b>      | <b>Contractor Name (if known) or Type of Contract</b> | <b>Description of Contract/Payment</b>   | <b>Estimated Amount</b> | <b>Fund</b>  |
|-----------------------------|---|--|-------------------------|--|
| Building Safety and Housing | Municipal Plan Check Services                         | Building Safety Services   | \$180,000               | General Fund   |
| Building Safety and Housing | To be Determined                                      | Building Safety Services   | \$200,000               | General Fund   |
| Building Safety and Housing | To be Determined                                      | Professional Services for Housing Element                                      | \$300,000               | Affordable Housing Fund  |
|                             |   |  |                         | General Fund<br>Water Fund<br>Sewer Fund<br>Housing Authority Fund<br>Equipment Fund |
| Finance                     | PLAN JPA  | Liability/Cyber Insurance  | \$1,618,330             | General Fund   |
| Finance                     | PLAN JPA  | Attorney Fees for Claims/Lawsuits  | \$150,000               | General Fund   |
| Finance                     | PG&E  | Utility - Electric   | \$2,717,000             | General Fund<br>Sewer Fund<br>Water Fund   |
| Finance                     | Integrus  | Utility - Gas  | \$225,000               | General Fund<br>Sewer Fund<br>Water Fund   |
| Human Resource              | Sedgwick  | Third Party Administrator for Worker's Compensation                            | \$132,600               | General Fund   |
| Human Resource              | Brown & Brown   | Excess Insurance   | \$258,500               | General Fund   |
| Information Technology      | CentralSquare Visicad                                 | Maintenance for Public Safety Computer Aided Dispatch                          | \$125,000               | General Fund   |
| Planning                    | Raimi & Associates                                    | Objective design standards for residential mixed-use development.              | \$145,000               | SB2 Planning Grant   |
| Police                      | Silicon Valley Regional Interoperability Authority    | Silicon Valley Regional Communications Systems (SVRCS) - Annual Operations and | \$117,585               | General Fund   |

| Department Name                 | Contractor Name (if known) or Type of Contract | Description of Contract/Payment                              | Estimated Amount | Fund                       |
|---------------------------------|--|--|------------------|----------------------------|
|                                 |  | Maintenance for digital radio system                         |                  |                            |
| Police                          | County of Santa Clara                          | Crime Lab Major Case Evidence Examination                    | \$209,170        | General Fund               |
| Public Works                    | City of Sunnyvale                              | Santa Clara Valley Urban Runoff Pollution Prevention Program | \$127,483        | General Fund               |
| Public Works                    | Valley Oil Co.                                 | FY 2021-2022 Diesel & Unleaded Fuel                          | \$411,950        | Equipment Replacement Fund |
| Public Works                    | City of San Jose                               | FY 2021-2022 Recycled Water Purchase                         | \$1,542,465      | Water Fund                 |
| Public Works                    | Valley Water                                   | FY 2021-2022 Wholesale Water Purchase                        | \$6,048,777      | Water Fund                 |
| Public Works                    | City of San Jose                               | FY 2021-2022 WPCP - O&M                                      | \$6,882,265      | Sewer Fund                 |
| Public Works                    | SFPUC  | FY 2021-2022 Wholesale Water Purchase                        | \$11,845,800     | Water Fund                 |
| Recreation & Community Services | Bateman Community Living LLC                   | Senior Meals   | \$145,000        | General Fund               |

2. FY 2021-22 Capital Improvement Program (CIP) Budget

| CIP Category      | CIP Project No. & Name                     | Description of Contract | Est. Amount | Fund  |
|-------------------|--|-------------------------|-------------|---|
| Sewer Improvement | CP6118 SJ/SC Regional Waste Water Facility | FY 2021-2022 WPCP CIP   | \$8,129,542 | Wastewater Revenue Bonds, Sewer Fund, Sewer Infrastructure Fund, Sewer Treatment Fund |

|                       |   |   |           |   |
|-----------------------|---|---|-----------|---|
| Community Improvement | CIP 3418 - Std. Details, Guidelines & Specs Update  | Design/professional services contract for Update Engineering Std. Details and Specs   | \$350,000 | Permit Automation Fund  |
| Community Improvement | CIP 3436 - City Building ADA Compliance Review  | Design/professional services contract for provide ADA compliance review of City Buildings.  | \$150,000 | General Gov. CIP Fund   |
| Park Improvement      | CIP 2023 - Plan Trade Zone/Montague Park-Central  | This will be a design/professional services contract to provide design and construction of a new 5-acre park within the TASP area.  | \$500,000 | TASP Impact Fees  |
| Street Improvement    | CIP 4297 - Citywide Traffic Modeling and CIP 4293 Citywide Traffic Safety Assessment  | Design/professional services contract for a citywide traffic safety assessment to analyze and identify locations of traffic safety concerns and provide a safety mitigation plan, and a citywide traffic operation model of the current and 10-year horizon to assess motor vehicle traffic level-of-service at key roadway corridors and intersections to identified roadway improvements to improve level-of-service.                             | \$800,000 | Gas Tax   |
| Street Improvement    | CIP 4298 - Street Resurfacing Project 2021-22, CIP 2021 - Costa Street Planline Study, and CIP 2022-Feasibility of POCs at VTA Light Rail Platforms | Design/professional services contract for street resurfacing design, a feasibility study to determine the possibility of constructing pedestrian overcrossings (POC) at Valley Transportation Authority (VTA) two Light Rail Platforms on Great Mall Parkway, and a feasibility study to evaluate right-of-way, adjacent property access, emergency vehicle access, pedestrian circulation, and streetscape opportunities for Costa Street in TASP. | \$450,000 | Measure B, SB1, Gas Tax, Vehicle Registration Fee, and TASP fee |
| Street Improvement    | CIP 2016 S. Milpitas Blvd. Vehicle Bridge at Penitencia   | Design/professional services contract for the street connection between the vehicle bridge, Sango Ct. and Tarob Ct.   | \$450,000 | TASP Impact Fees  |
| Street Improvement    | CIP 2018 Montague Ped.  | Design/professional services contract for bid support and   | \$750,000 | TASP Impact Fees  |

Exhibit 2

|                       |  |  |           |  |
|-----------------------|--|--|-----------|--|
| Community Improvement | CIP 3418 - Std. Details, Guidelines & Specs Update                         | Design/professional services contract for Update Engineering Std. Details and Specs  | \$350,000 | Permit Automation Fund                               |
|                       | Overcrossing at Penitencia   | construction administration of the pedestrian overcrossing.  |           |  |
| Street Improvement    | CIP 3402<br>McCarthy Blvd.<br>LLMD 95-1 and CIP 3411 Sinclair<br>LLMD 98-1 | Design/professional services contract for the renovation of the lighting and irrigation system of the LLMDs.   | \$200,000 | LLMD   |
| Street Improvement    | CIP 4290 Annual Bridge Rehabilitation                                      | Design/professional services contract for the insoection of the vehicular box culverts and pedestrian bridges.   | \$250,000 | Gas Tax  |
| Water Improvements    | CIP 7076 - Well Upgrade Project  | Design/professional services contract to assess if the existing Curtis Park Well is a viable municipal potable water supply.   | \$500,000 | Water Capital Surcharge                              |
| Sewer Improvement     | CIP 6131 - Sanitary Sewer Cathodic Protection Improvements                 | This will be a professional services contract to provide additional design service for sewer force main assessment from Milpitas Sewer Lift Station to San Jose/Santa Clara Regional Waste Water Facility. | \$600,000 | Sewer Infrastructure Fund, Sewer Fund                |
| Community Improvement | CP 3437 - Milpitas Gateway - Main Street Specific Plan Update              | Milpitas Gateway (Main Street Midtown) Specific Plan update.   | \$800,000 | Community Planning Fees, General Government CIP Fund |
| Community Improvement | CP 2006 - Milpitas Metro Specific Plan Update (TASP)                       | Milpitas Metro (Transit Area) Specific Plan update.  | \$996,250 | TASP Impact Fees                                     |