

Proposed FY 2018-19 and Planned FY 2019-20 through FY 2022-23 Non-Discretionary Projects

(in thousands of dollars)

Brief descriptions and funding sources for the projects below are provided on the pages indicated.

| Proj. No. | Non-Discretionary Projects | Budget | | | | |
|-----------|---|------------------|------------------|------------------|------------------|------------------|
| | | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| xx-01 | Street Resurfacing and Slurry Seal Program | \$ 1,600 | \$ 641 | \$ 254 | \$ 259 | \$ 263 |
| xx-02 | Traffic Infrastructure - Miscellaneous Replacements and Modifications | 244 | 164 | 246 | 251 | 256 |
| xx-03 | Street Light Pole Replacements | 237 | 675 | 654 | 667 | 680 |
| xx-04 | Water System Improvements and Recycled Water System Improvements | 628 | 85 | 168 | 171 | 174 |
| xx-05 | Wastewater System Improvements | 161 | 203 | 689 | 702 | 717 |
| xx-06 | Concrete Sidewalk/Curb Repairs | 662 | 468 | 87 | 89 | 91 |
| xx-07 | Parks Pathway Resurfacing | 84 | 139 | 207 | 211 | 215 |
| xx-08 | Shoreline Pathway, Roadway, Parking Improvements | 199 | 124 | 477 | 399 | 407 |
| xx-09 | Forestry Maintenance Program and Street Tree Replanting | 458 | 58 | 142 | 145 | 148 |
| xx-10 | Shoreline Landfill Cap Maintenance and Repairs | 137 | 139 | 128 | 128 | 132 |
| xx-11 | Developer Reimbursements | 124 | 732 | 393 | 61 | 409 |
| xx-12 | Street Lane Line and Legend Repainting | 378 | 160 | 142 | 145 | 148 |
| xx-13 | Landfill Gas/Leachate System Repairs & Improvements | 137 | 63 | 747 | 762 | 777 |
| xx-14 | Facilities Maintenance Plan | 718 | 254 | 163 | 167 | 170 |
| xx-15 | Annual Traffic Studies/NTMP Improvements/Bicycle Counts | 157 | 572 | 65 | 66 | 66 |
| xx-16 | Maintenance Agreement for JPB/VTA Transit Center | 62 | 76 | 259 | 264 | 269 |
| xx-17 | Shoreline Infrastructure Maintenance | 249 | 76 | 584 | 595 | 607 |
| xx-18 | Biennial Park Renovations/Improvements | 561 | 2,636 | 117 | 79 | 122 |
| xx-19 | Biennial Park Renovations/Improvements | 112 | | 39 | | 41 |
| xx-19 | Biennial Median Renovations and Roadway Landscape Renovations | | 1,649 | | 79 | |
| xx-20 | Biennial Good Neighbor Fence Replacements | 37 | | 2,688 | | 2,797 |
| xx-20 | Biennial Real Estate Technical and Legal Services | | 60 | | 2,742 | |
| xx-21 | Miscellaneous Water Main/Service Line Replacement | 2,584 | 67 | 1,682 | 1,716 | 1,750 |
| xx-22 | Miscellaneous Storm/Sanitary Sewer Main Replacement | 1,617 | 95 | 60 | 60 | 60 |
| xx-23 | TDA Projects | 60 | 75 | 97 | 69 | 101 |
| xx-24 | Biennial ADA Improvements to City Facilities | 94 | | 194 | | 202 |
| xx-24 | Biennial Installation of ADA Curb Ramps | | 410 | | 99 | |
| xx-25 | Annual New Energy Conservation Measures | 186 | 162 | 91 | 78 | 95 |
| xx-26 | Biennial Tennis Court Resurfacing | 87 | | 418 | | 435 |
| xx-26 | Biennial PMP Recertification | | 150 | | 426 | |
| xx-27 | Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD) | 402 | 500 | 166 | 169 | 172 |
| xx-28 | North Bayshore Semi-Annual Traffic Counts | 159 | - | 150 | 150 | 150 |
| xx-29 | Annual Regional Public Safety | 150 | 12,556 | 500 | 500 | 500 |
| xx-30 | Information Technology Projects (1-5 Separate Projects Per Fiscal Year) | 320 | - | - | - | - |
| | Total: Non-Discretionary Projects | \$ 12,604 | \$ 22,989 | \$ 11,607 | \$ 11,249 | \$ 11,954 |