

## Recommended FY 2023-24 and Planned FY 2024-25 through 2027-28 Non-Discretionary Projects

(in thousands of dollars)

Proj. No.	Non-Discretionary Projects	Budget				
		2023-24	2024-25	2025-26	2026-27	2027-28
xx-01	Annual Street Maintenance	\$ 2,104	\$ 2,146	\$ 2,189	\$ 2,233	\$ 2,277
xx-02	Concrete Sidewalk/Curb Repairs	789	805	821	837	854
xx-03	SB-1 Streets Project	1,635	1,668	1,701	1,735	1,770
xx-04	Biennial Installation of ADA Curb Ramps	82	-	85	-	89
xx-04	Biennial PMP Recertification	-	81	-	84	-
xx-05	Public Services Street Section Maintenance	450	459	468	478	487
xx-06	Water System Improvements and Recycled Water System Improvements	748	763	778	794	810
xx-07	Wastewater System Improvements	191	195	199	203	207
xx-08	Annual Water Main/Service Line Replacement	3,077	3,139	3,201	3,265	3,331
xx-09	Annual Storm/Sanitary Sewer Main Replacement	1,925	1,964	2,003	2,043	2,084
xx-10	Shoreline Landfill Gas, Cap and Leachate Maintenance	326	333	339	346	353
xx-11	Shoreline Infrastructure Maintenance	177	181	184	188	192
xx-12	Facilities Maintenance Plan	855	872	890	907	925
xx-13	Planned and Emergency Facilities Projects	668	681	695	709	723
xx-14	Annual New Energy Conservation Measures	113	115	118	120	122
xx-15	Biennial Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	1,189	-	1,237	-	1,286
xx-15	Biennial ADA Improvements to City Facilities	-	105	-	109	-
xx-16	Annual Traffic Infrastructure Maintenance/NTMP Improvements	689	703	717	731	746
xx-17	Annual Parks Renovations/Improvements	290	296	302	308	314
xx-18	Forestry Maintenance Program and Street Tree Replanting	610	622	635	647	660
xx-19	Biennial Parks Pathway Resurfacing	214	-	223	-	231
xx-19	Biennial Good Neighbor Fence Replacements	-	42	-	44	-
xx-20	Biennial Median Renovations and Roadway Landscape Renovations	255	-	265	-	276
xx-20	Biennial Tennis Court Resurfacing	-	98	-	102	-
xx-21	Biennial Shoreline Pathway, Roadway, and Infrastructure Improvements	630	-	655	-	681
xx-21	Biennial Turf and Bunker Improvements	-	325	-	338	-
xx-22	Developer Reimbursements	136	139	141	144	147
xx-23	Maintenance Agreement for JPB/VTA Transit Center	68	69	71	72	74
xx-24	North Bayshore Semi-Annual Traffic Counts	175	179	182	186	189
xx-25	Annual Regional Public Safety	180	180	180	180	180
xx-26	Biennial Real Estate Technical and Legal Services	100	102	104	106	108
xx-27	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	600	600	600	600	600
<b>Total: Non-Discretionary Projects</b>		<b>\$ 18,276</b>	<b>\$ 16,860</b>	<b>\$ 18,982</b>	<b>\$ 17,509</b>	<b>\$ 19,716</b>