

Proposed FY 2014-15 through FY 2018-19 Non-Discretionary Projects

All numbers are in thousands (1,000)

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

Proj. No.	Proposed Non-Discretionary Projects	Budget					Page
		2014-15	2015-16	2016-17	2017-18	2018-19	
xx-01	Street Resurfacing Program	\$ 861	\$ 879	\$ 897	\$ 914	\$ 932	1
xx-02	Traffic and Streetlight Improvements	302	322	341	349	356	1
xx-03	Slurry Seal Program	126	129	131	134	137	1
xx-04	Water System Improvements	533	544	555	566	577	2
xx-05	Wastewater System Improvements	149	152	155	158	162	2
xx-06	Concrete Sidewalk/Curb Repairs	287	293	299	305	311	2
xx-07	Parks Pathway Resurfacing	78	79	81	82	84	3
xx-08	Shoreline Pathway, Roadway, Parking Improvements	184	187	191	195	199	3
xx-09	Forestry Maintenance Program & Street Tree Replanting	299	305	311	317	323	3
xx-10	Shoreline Landfill Cap Maintenance and Repairs	126	129	131	134	137	4
xx-11	Developer Reimbursements	116	116	120	120	124	4
xx-12	Street Lane Line and Legend Repainting	416	54	363	56	378	4
xx-13	Landfill Gas/Leachate System Repairs & Improvements	126	129	131	134	137	5
xx-14	Facilities Maintenance Plan	517	527	538	549	559	5
xx-15	Annual Traffic Studies/NTMP Improvements	126	129	131	134	137	5
xx-16	Maintenance Agreement for JPB/VTA Transit Center	57	59	60	61	62	6
xx-17	Shoreline Infrastructure Maintenance	230	234	239	244	249	6
xx-18	Information Technology Computer Projects	1,011	527	538	550	560	6
xx-19	Biennial Park Renovations/Improvements	103		108		112	7
xx-19	Biennial Median Renovations and Roadway Landscape Renovations		70		73		7
xx-20	Biennial Good Neighbor Fence Replacements	34		36		37	7
xx-20	Biennial Real Estate Technical and Legal Services		71		73		7
xx-21	Miscellaneous Water Main/Service Line Replacement	2,165	2,415	2,465	2,515	2,565	8
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,495	1,525	1,555	1,585	1,615	8
xx-23	TDA Projects	180	60	60	60	60	8
xx-24	Biennial ADA Improvements to City Facilities	86		90		93	9
xx-24	Biennial Installation of ADA Curb Ramps		62		64		9
xx-25	Annual New Energy Conservation Measures	172	88	179	91	187	9
xx-26	Biennial Tennis Court Resurfacing	80		84		87	9
xx-26	Biennial PMP Recertification		69		72		10
xx-27	Traffic Signal Replacements (Location TBD)		379	387	394	402	10
	Total: Proposed Non-Discretionary Projects	\$ 9,859	\$ 9,533	\$ 10,176	\$ 9,929	\$ 10,582	

Proposed Non-Discretionary Projects

All numbers are in thousands (1,000)

<p>Project xx-01 Street Resurfacing Program Install asphalt concrete and fog seal overlays, raise utilities and monuments.</p>	<p>Sponsor Department: Public Works Department Category: Streets and Sidewalks Additional Annual O&M Costs: None Prevailing Wage Project? Yes</p>																																													
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-01</th> <th>16-01</th> <th>17-01</th> <th>18-01</th> <th>19-01</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td>\$ 80</td> <td>\$ 82</td> <td>\$ 84</td> <td>\$ 85</td> <td>\$ 87</td> <td>\$ 418</td> </tr> <tr> <td>Gas Tax</td> <td>724</td> <td>738</td> <td>753</td> <td>768</td> <td>783</td> <td>3,766</td> </tr> <tr> <td>Shoreline Community</td> <td>57</td> <td>59</td> <td>60</td> <td>61</td> <td>62</td> <td>299</td> </tr> <tr> <td>Total</td> <td>\$ 861</td> <td>\$ 879</td> <td>\$ 897</td> <td>\$ 914</td> <td>\$ 932</td> <td>\$ 4,483</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-01	16-01	17-01	18-01	19-01	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 80	\$ 82	\$ 84	\$ 85	\$ 87	\$ 418	Gas Tax	724	738	753	768	783	3,766	Shoreline Community	57	59	60	61	62	299	Total	\$ 861	\$ 879	\$ 897	\$ 914	\$ 932	\$ 4,483
Project Number and Fiscal Year					Total																																									
15-01	16-01	17-01	18-01	19-01																																										
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Shoreline Community	57	59	60	61	62	299																																								
Total	\$ 861	\$ 879	\$ 897	\$ 914	\$ 932	\$ 4,483																																								

<p>Project xx-02 Traffic and Street Light Improvements Replace traffic signal controllers, traffic detector loops, back-up batteries, LED traffic signal lights, radar speed signs, and street light poles. Includes minor modifications to existing traffic signals to improve traffic safety.</p>	<p>Sponsor Department: Public Works Department Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage Project? TBD</p>																																						
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-02</th> <th>16-02</th> <th>17-02</th> <th>18-02</th> <th>19-02</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td>\$ 276</td> <td>\$ 295</td> <td>\$ 312</td> <td>\$ 319</td> <td>\$ 326</td> <td>\$ 1,528</td> </tr> <tr> <td>Shoreline Community</td> <td>26</td> <td>27</td> <td>29</td> <td>30</td> <td>30</td> <td>142</td> </tr> <tr> <td>Total</td> <td>\$ 302</td> <td>\$ 322</td> <td>\$ 341</td> <td>\$ 349</td> <td>\$ 356</td> <td>\$ 1,670</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-02	16-02	17-02	18-02	19-02	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 276	\$ 295	\$ 312	\$ 319	\$ 326	\$ 1,528	Shoreline Community	26	27	29	30	30	142	Total	\$ 302	\$ 322	\$ 341	\$ 349	\$ 356	\$ 1,670
Project Number and Fiscal Year					Total																																		
15-02	16-02	17-02	18-02	19-02																																			
2014-15	2015-16	2016-17	2017-18	2018-19																																			
C/C Tax	\$ 276	\$ 295	\$ 312	\$ 319	\$ 326	\$ 1,528																																	
Shoreline Community	26	27	29	30	30	142																																	
Total	\$ 302	\$ 322	\$ 341	\$ 349	\$ 356	\$ 1,670																																	

<p>Project xx-03 Slurry Seal Program Apply slurry seal to selected street surfaces and City facility parking lots as required.</p>	<p>Sponsor Department: Public Works Department Category: Streets and Sidewalks Additional Annual O&M Costs: None Prevailing Wage Project? Yes</p>																															
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-03</th> <th>16-03</th> <th>17-03</th> <th>18-03</th> <th>19-03</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td>\$ 126</td> <td>\$ 129</td> <td>\$ 131</td> <td>\$ 134</td> <td>\$ 137</td> <td>\$ 657</td> </tr> <tr> <td>Total</td> <td>\$ 126</td> <td>\$ 129</td> <td>\$ 131</td> <td>\$ 134</td> <td>\$ 137</td> <td>\$ 657</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-03	16-03	17-03	18-03	19-03	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657	Total	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
Project Number and Fiscal Year					Total																											
15-03	16-03	17-03	18-03	19-03																												
2014-15	2015-16	2016-17	2017-18	2018-19																												
C/C Tax	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657																										
Total	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657																										

Proposed Non-Discretionary Projects

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Project xx-04 Water System Improvements Scheduled replacement of water system components and minor unscheduled improvements to the City's water system.	Sponsor Department: Public Works Department					
	Category: Utilities					
	Additional Annual O&M Costs: None			Prevailing Wage Project? TBD		
	Project Number and Fiscal Year					
Funding Sources	15-04	16-04	17-04	18-04	19-04	Total
	2014-15	2015-16	2016-17	2017-18	2018-19	
Water Fund	\$ 533	\$ 544	\$ 555	\$ 566	\$ 577	\$ 2,775
Total	\$ 533	\$ 544	\$ 555	\$ 566	\$ 577	\$ 2,775

Project xx-05 Wastewater System Improvements Unscheduled improvements/repairs to the City's wastewater collection and pumping system.	Sponsor Department: Public Works Department					
	Category: Utilities					
	Additional Annual O&M Costs: None			Prevailing Wage Project? TBD		
	Project Number and Fiscal Year					
Funding Sources	15-05	16-05	17-05	18-05	19-05	Total
	2014-15	2015-16	2016-17	2017-18	2018-19	
Wastewater Fund	\$ 149	\$ 152	\$ 155	\$ 158	\$ 162	\$ 776
Total	\$ 149	\$ 152	\$ 155	\$ 158	\$ 162	\$ 776

Project xx-06 Concrete Sidewalk/Curb Repairs Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.	Sponsor Department: Public Works Department					
	Category: Streets and Sidewalks					
	Additional Annual O&M Costs: None			Prevailing Wage Project? Yes		
	Project Number and Fiscal Year					
Funding Sources	15-06	16-06	17-06	18-06	19-06	Total
	2014-15	2015-16	2016-17	2017-18	2018-19	
C/C Tax	\$ 287	\$ 293	\$ 299	\$ 305	\$ 311	\$ 1,495
Total	\$ 287	\$ 293	\$ 299	\$ 305	\$ 311	\$ 1,495

Proposed Non-Discretionary Projects

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<p>Project xx-07 Parks Pathway Resurfacing Renovate various park pathways within City parks.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-07</th> <th>16-07</th> <th>17-07</th> <th>18-07</th> <th>19-07</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ 78</td> <td style="text-align: right;">\$ 79</td> <td style="text-align: right;">\$ 81</td> <td style="text-align: right;">\$ 82</td> <td style="text-align: right;">\$ 84</td> <td style="text-align: right;">\$ 404</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 78</td> <td style="text-align: right;">\$ 79</td> <td style="text-align: right;">\$ 81</td> <td style="text-align: right;">\$ 82</td> <td style="text-align: right;">\$ 84</td> <td style="text-align: right;">\$ 404</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-07	16-07	17-07	18-07	19-07	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 78	\$ 79	\$ 81	\$ 82	\$ 84	\$ 404	Total	\$ 78	\$ 79	\$ 81	\$ 82	\$ 84	\$ 404
Project Number and Fiscal Year					Total																											
15-07	16-07	17-07	18-07	19-07																												
2014-15	2015-16	2016-17	2017-18	2018-19																												
C/C Tax	\$ 78	\$ 79	\$ 81	\$ 82	\$ 84	\$ 404																										
Total	\$ 78	\$ 79	\$ 81	\$ 82	\$ 84	\$ 404																										

<p>Project xx-08 Shoreline Pathway, Roadway, Parking Improvements Correct drainage problems and damage due to differential settlement; provide pathway, roadway and parking related improvements.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-08</th> <th>16-08</th> <th>17-08</th> <th>18-08</th> <th>19-08</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>Shoreline Community</td> <td style="text-align: right;">\$ 184</td> <td style="text-align: right;">\$ 187</td> <td style="text-align: right;">\$ 191</td> <td style="text-align: right;">\$ 195</td> <td style="text-align: right;">\$ 199</td> <td style="text-align: right;">\$ 956</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 184</td> <td style="text-align: right;">\$ 187</td> <td style="text-align: right;">\$ 191</td> <td style="text-align: right;">\$ 195</td> <td style="text-align: right;">\$ 199</td> <td style="text-align: right;">\$ 956</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-08	16-08	17-08	18-08	19-08	2014-15	2015-16	2016-17	2017-18	2018-19		Shoreline Community	\$ 184	\$ 187	\$ 191	\$ 195	\$ 199	\$ 956	Total	\$ 184	\$ 187	\$ 191	\$ 195	\$ 199	\$ 956
Project Number and Fiscal Year					Total																											
15-08	16-08	17-08	18-08	19-08																												
2014-15	2015-16	2016-17	2017-18	2018-19																												
Shoreline Community	\$ 184	\$ 187	\$ 191	\$ 195	\$ 199	\$ 956																										
Total	\$ 184	\$ 187	\$ 191	\$ 195	\$ 199	\$ 956																										

<p>Project xx-09 Forestry Maintenance Program and Street Tree Replanting Contract to prune, remove, stump, purchase and plant approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-09</th> <th>16-09</th> <th>17-09</th> <th>18-09</th> <th>19-09</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ 299</td> <td style="text-align: right;">\$ 305</td> <td style="text-align: right;">\$ 311</td> <td style="text-align: right;">\$ 317</td> <td style="text-align: right;">\$ 323</td> <td style="text-align: right;">\$ 1,555</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 299</td> <td style="text-align: right;">\$ 305</td> <td style="text-align: right;">\$ 311</td> <td style="text-align: right;">\$ 317</td> <td style="text-align: right;">\$ 323</td> <td style="text-align: right;">\$ 1,555</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-09	16-09	17-09	18-09	19-09	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 299	\$ 305	\$ 311	\$ 317	\$ 323	\$ 1,555	Total	\$ 299	\$ 305	\$ 311	\$ 317	\$ 323	\$ 1,555
Project Number and Fiscal Year					Total																											
15-09	16-09	17-09	18-09	19-09																												
2014-15	2015-16	2016-17	2017-18	2018-19																												
C/C Tax	\$ 299	\$ 305	\$ 311	\$ 317	\$ 323	\$ 1,555																										
Total	\$ 299	\$ 305	\$ 311	\$ 317	\$ 323	\$ 1,555																										

Proposed Non-Discretionary Projects

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<p>Project xx-10 Shoreline Landfill Cap Maintenance and Repairs Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompacting, and making other improvements.</p>	Sponsor Department: Public Works Department					
	Category: Regulatory Requirements					
	Additional Annual O&M Costs: None	Prevailing Wage Project? TBD				
Funding Sources	Project Number and Fiscal Year					
	15-10	16-10	17-10	18-10	19-10	
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Solid Waste	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
Total	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657

<p>Project xx-11 Developer Reimbursements Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.</p>	Sponsor Department: Public Works Department					
	Category: Miscellaneous					
	Additional Annual O&M Costs: None	Prevailing Wage Project? No				
Funding Sources	Project Number and Fiscal Year					
	15-11	16-11	17-11	18-11	19-11	
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C/C Tax	\$ 29	\$ 29	\$ 30	\$ 30	\$ 31	\$ 149
Water Fund	29	29	30	30	31	149
Wastewater Fund	29	29	30	30	31	149
Storm Water Fund	29	29	30	30	31	149
Total	\$ 116	\$ 116	\$ 120	\$ 120	\$ 124	\$ 596

<p>Project xx-12 Street Lane Line and Legend Repainting Annual repainting of City street lane lines and legends.</p>	Sponsor Department: Public Works Department					
	Category: Streets and Sidewalks					
	Additional Annual O&M Costs: None	Prevailing Wage Project? Yes				
Funding Sources	Project Number and Fiscal Year					
	15-12	16-12	17-12	18-12	19-12	
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C/C Tax	\$ 416	\$ 54	\$ 363	\$ 56	\$ 378	\$ 1,267
Total	\$ 416	\$ 54	\$ 363	\$ 56	\$ 378	\$ 1,267

Proposed Non-Discretionary Projects

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<p>Project xx-13 Landfill Gas/Leachate System Repairs and Improvements Annual repairs and improvements to large components of the landfill gas and leachate system.</p>	Sponsor Department: Public Works Department					
	Category: Regulatory Requirements					
	Additional Annual O&M Costs: None			Prevailing Wage Project? TBD		
	Project Number and Fiscal Year					
Funding Sources	15-13	16-13	17-13	18-13	19-13	Total
	2014-15	2015-16	2016-17	2017-18	2018-19	
Solid Waste	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
Total	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657

<p>Project xx-14 Facilities Maintenance Plan Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, etc.).</p>	Sponsor Department: Public Works Department					
	Category: Facilities					
	Additional Annual O&M Costs: None			Prevailing Wage Project? TBD		
	Project Number and Fiscal Year					
Funding Sources	15-14	16-14	17-14	18-14	19-14	Total
	2014-15	2015-16	2016-17	2017-18	2018-19	
C/C Tax	\$ 402	\$ 410	\$ 418	\$ 427	\$ 435	\$ 2,092
Shoreline Community	115	117	120	122	124	598
Total	\$ 517	\$ 527	\$ 538	\$ 549	\$ 559	\$ 2,690

<p>Project xx-15 Annual Traffic Studies/NTMP Improvements Funding for traffic calming devices on neighborhood, local, and residential streets in conformance with the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to assist the Traffic Section with neighborhood traffic issues.</p>	Sponsor Department: Public Works Department					
	Category: Traffic, Parking and Transportation					
	Additional Annual O&M Costs: None			Prevailing Wage Project? TBD		
	Project Number and Fiscal Year					
Funding Sources	15-15	16-15	17-15	18-15	19-15	Total
	2014-15	2015-16	2016-17	2017-18	2018-19	
C/C Tax	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
Total	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657

Proposed Non-Discretionary Projects

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Project xx-16 Maintenance Agreement for JPB/VTA Transit Center Reimbursement of City expenses by JPB/VTA.	Sponsor Department: Public Works Department					
	Category: Facilities					
	Additional Annual O&M Costs: None			Prevailing Wage Project? No		
	Project Number and Fiscal Year					
Funding Sources	15-16	16-16	17-16	18-16	19-16	Total
	2014-15	2015-16	2016-17	2017-18	2018-19	
Other (Reimbursement)	\$ 57	\$ 59	\$ 60	\$ 61	\$ 62	\$ 299
Total	\$ 57	\$ 59	\$ 60	\$ 61	\$ 62	\$ 299

Project xx-17 Shoreline Infrastructure Maintenance Maintenance of water lines, sewer lines, storm drainage system, and water system supplying the sailing lake.	Sponsor Department: Public Works Department					
	Category: Utilities					
	Additional Annual O&M Costs: None			Prevailing Wage Project? TBD		
	Project Number and Fiscal Year					
Funding Sources	15-17	16-17	17-17	18-17	19-17	Total
	2014-15	2015-16	2016-17	2017-18	2018-19	
Shoreline Community	\$ 230	\$ 234	\$ 239	\$ 244	\$ 249	\$ 1,196
Total	\$ 230	\$ 234	\$ 239	\$ 244	\$ 249	\$ 1,196

Project xx-18 Information Technology Computer Projects For descriptions of the amendments to the various information technology computer projects, please see the information technology memorandum included in this document.	Sponsor Department: Finance and Administrative Services Department					
	Category: Information Technology and Communications					
	Additional Annual O&M Costs: None			Prevailing Wage Project? No		
	Project Number and Fiscal Year					
Funding Sources	15-18	16-18	17-18	18-18	19-18	Total
	2014-15	2015-16	2016-17	2017-18	2018-19	
C/C Tax	\$ 572	\$ 375	\$ 382	\$ 390	\$ 398	\$ 2,117
Water Fund	121	41	42	43	44	291
Wastewater Fund	105	41	42	43	44	275
Solid Waste	18	35	36	37	37	163
Shoreline Community	98	35	36	37	37	243
Building Services	13	-	-	-	-	13
Equipment Replacement (Fleet Internal Services)	84	-	-	-	-	84
Total	\$ 1,011	\$ 527	\$ 538	\$ 550	\$ 560	\$ 3,186

Proposed Non-Discretionary Projects

All numbers are in thousands (1,000)

<p>Projects 15-19, 17-19 & 19-19 Biennial Park Renovations/Improvements Biennial repairs and improvements to City parks.</p> <p>Projects 16-19 & 18-19 Biennial Median Renovations and Roadway Landscape Renovations Biennial repairs and improvements to City landscaped medians and roadway landscaping.</p>	<p>Sponsor Department: Community Services Department</p> <p>Category: Parks and Recreation</p> <p>Additional Annual O&M Costs: None</p> <p>Prevailing Wage Project? TBD</p>																															
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-19</th> <th>16-19</th> <th>17-19</th> <th>18-19</th> <th>19-19</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ 103</td> <td style="text-align: right;">\$ 70</td> <td style="text-align: right;">\$ 108</td> <td style="text-align: right;">\$ 73</td> <td style="text-align: right;">\$ 112</td> <td style="text-align: right;">\$ 466</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 103</td> <td style="text-align: right;">\$ 70</td> <td style="text-align: right;">\$ 108</td> <td style="text-align: right;">\$ 73</td> <td style="text-align: right;">\$ 112</td> <td style="text-align: right;">\$ 466</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-19	16-19	17-19	18-19	19-19	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 103	\$ 70	\$ 108	\$ 73	\$ 112	\$ 466	Total	\$ 103	\$ 70	\$ 108	\$ 73	\$ 112	\$ 466
Project Number and Fiscal Year					Total																											
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C/C Tax	\$ 103	\$ 70	\$ 108	\$ 73	\$ 112	\$ 466																										
Total	\$ 103	\$ 70	\$ 108	\$ 73	\$ 112	\$ 466																										

<p>Projects 15-20, 17-20 & 19-20 Biennial Good Neighbor Fence (GNF) Replacements Funding to replace fencing between City parks and private property.</p>	<p>Sponsor Department: Community Services Department</p> <p>Category: Parks and Recreation</p> <p>Additional Annual O&M Costs: None</p> <p>Prevailing Wage Project? No</p>																															
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-20</th> <th>17-20</th> <th>19-20</th> <th colspan="2"></th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ 34</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 36</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 37</td> <td style="text-align: right;">\$ 107</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 34</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 36</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 37</td> <td style="text-align: right;">\$ 107</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-20	17-20	19-20			2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 34	\$ -	\$ 36	\$ -	\$ 37	\$ 107	Total	\$ 34	\$ -	\$ 36	\$ -	\$ 37	\$ 107
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Total	\$ 34	\$ -	\$ 36	\$ -	\$ 37	\$ 107																										

<p>Projects 16-20 & 18-20 Biennial Real Estate Technical and Legal Services Funding for appraisals, environmental reports, surveys, and lease preparation/review services for City Real Estate activity.</p>	<p>Sponsor Department: Public Works Department</p> <p>Category: Miscellaneous</p> <p>Additional Annual O&M Costs: None</p> <p>Prevailing Wage Project? No</p>																																													
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th></th> <th>16-20</th> <th>18-20</th> <th colspan="2"></th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 18</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 18</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 36</td> </tr> <tr> <td>Shoreline Community</td> <td style="text-align: right;">-</td> <td style="text-align: right;">8</td> <td style="text-align: right;">-</td> <td style="text-align: right;">9</td> <td style="text-align: right;">-</td> <td style="text-align: right;">17</td> </tr> <tr> <td>Park Land</td> <td style="text-align: right;">-</td> <td style="text-align: right;">45</td> <td style="text-align: right;">-</td> <td style="text-align: right;">46</td> <td style="text-align: right;">-</td> <td style="text-align: right;">91</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 71</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 73</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 144</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total		16-20	18-20			2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ -	\$ 18	\$ -	\$ 18	\$ -	\$ 36	Shoreline Community	-	8	-	9	-	17	Park Land	-	45	-	46	-	91	Total	\$ -	\$ 71	\$ -	\$ 73	\$ -	\$ 144
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Proposed Non-Discretionary Projects

All numbers are in thousands (1,000)

<p>Project xx-21 Miscellaneous Water Main/Service Line Replacement Replace corroded and/or undersized cast iron pipe water mains on various streets. The replacements include water services, fire hydrants and saddle replacements.</p>	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes																															
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-21</th> <th>16-21</th> <th>17-21</th> <th>18-21</th> <th>19-21</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>Water Fund</td> <td>\$ 2,165</td> <td>\$ 2,415</td> <td>\$ 2,465</td> <td>\$ 2,515</td> <td>\$ 2,565</td> <td>\$ 12,125</td> </tr> <tr> <td>Total</td> <td>\$ 2,165</td> <td>\$ 2,415</td> <td>\$ 2,465</td> <td>\$ 2,515</td> <td>\$ 2,565</td> <td>\$ 12,125</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-21	16-21	17-21	18-21	19-21	2014-15	2015-16	2016-17	2017-18	2018-19		Water Fund	\$ 2,165	\$ 2,415	\$ 2,465	\$ 2,515	\$ 2,565	\$ 12,125	Total	\$ 2,165	\$ 2,415	\$ 2,465	\$ 2,515	\$ 2,565	\$ 12,125
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<p>Project xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.</p>	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes																															
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-22</th> <th>16-22</th> <th>17-22</th> <th>18-22</th> <th>19-22</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>Wastewater Fund</td> <td>\$ 1,495</td> <td>\$ 1,525</td> <td>\$ 1,555</td> <td>\$ 1,585</td> <td>\$ 1,615</td> <td>\$ 7,775</td> </tr> <tr> <td>Total</td> <td>\$ 1,495</td> <td>\$ 1,525</td> <td>\$ 1,555</td> <td>\$ 1,585</td> <td>\$ 1,615</td> <td>\$ 7,775</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-22	16-22	17-22	18-22	19-22	2014-15	2015-16	2016-17	2017-18	2018-19		Wastewater Fund	\$ 1,495	\$ 1,525	\$ 1,555	\$ 1,585	\$ 1,615	\$ 7,775	Total	\$ 1,495	\$ 1,525	\$ 1,555	\$ 1,585	\$ 1,615	\$ 7,775
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Total	\$ 1,495	\$ 1,525	\$ 1,555	\$ 1,585	\$ 1,615	\$ 7,775																										

<p>Projects xx-23 TDA Projects Various bike and pedestrian related projects.</p>	Sponsor Department: Public Works Department Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage Project? Yes																																						
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-23</th> <th>16-23</th> <th>17-23</th> <th>18-23</th> <th>19-23</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td>\$ -</td> <td>\$ 10</td> <td>\$ 10</td> <td>\$ 10</td> <td>\$ 10</td> <td>\$ 40</td> </tr> <tr> <td>Transportation Development Act (TDA) Funding</td> <td>180</td> <td>50</td> <td>50</td> <td>50</td> <td>50</td> <td>380</td> </tr> <tr> <td>Total</td> <td>\$ 180</td> <td>\$ 60</td> <td>\$ 60</td> <td>\$ 60</td> <td>\$ 60</td> <td>\$ 420</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-23	16-23	17-23	18-23	19-23	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 40	Transportation Development Act (TDA) Funding	180	50	50	50	50	380	Total	\$ 180	\$ 60	\$ 60	\$ 60	\$ 60	\$ 420
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Proposed Non-Discretionary Projects

All numbers are in thousands (1,000)

<p>Projects 15-24, 17-24 & 19-24 Biennial ADA Improvements to City Facilities Continuation of efforts to implement ADA improvements at City facilities. Project is now funded every other year.</p> <p>Projects 16-24 & 18-24 Biennial Installation of ADA Curb Ramps Install approximately 10 ADA-compliant curb ramps throughout the City.</p>	<p>Sponsor Department: City Manager's Office/Public Works Department</p> <p>Category: Regulatory Requirements</p> <p>Additional Annual O&M Costs: None Prevailing Wage Project? TBD/Yes</p>																															
Funding Sources	<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-24</th> <th>16-24</th> <th>17-24</th> <th>18-24</th> <th>19-24</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ 86</td> <td style="text-align: right;">\$ 62</td> <td style="text-align: right;">\$ 90</td> <td style="text-align: right;">\$ 64</td> <td style="text-align: right;">\$ 93</td> <td style="text-align: right;">\$ 395</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 86</td> <td style="text-align: right;">\$ 62</td> <td style="text-align: right;">\$ 90</td> <td style="text-align: right;">\$ 64</td> <td style="text-align: right;">\$ 93</td> <td style="text-align: right;">\$ 395</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-24	16-24	17-24	18-24	19-24	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 86	\$ 62	\$ 90	\$ 64	\$ 93	\$ 395	Total	\$ 86	\$ 62	\$ 90	\$ 64	\$ 93	\$ 395
Project Number and Fiscal Year					Total																											
15-24	16-24	17-24	18-24	19-24																												
2014-15	2015-16	2016-17	2017-18	2018-19																												
C/C Tax	\$ 86	\$ 62	\$ 90	\$ 64	\$ 93	\$ 395																										
Total	\$ 86	\$ 62	\$ 90	\$ 64	\$ 93	\$ 395																										

<p>Project xx-25 Annual New Energy Conservation Measures Fund energy conservation efforts in City facilities.</p>	<p>Sponsor Department: Public Works Department</p> <p>Category: Facilities</p> <p>Additional Annual O&M Costs: None Prevailing Wage Project? TBD</p>																															
Funding Sources	<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-25</th> <th>16-25</th> <th>17-25</th> <th>18-25</th> <th>19-25</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ 172</td> <td style="text-align: right;">\$ 88</td> <td style="text-align: right;">\$ 179</td> <td style="text-align: right;">\$ 91</td> <td style="text-align: right;">\$ 187</td> <td style="text-align: right;">\$ 717</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 172</td> <td style="text-align: right;">\$ 88</td> <td style="text-align: right;">\$ 179</td> <td style="text-align: right;">\$ 91</td> <td style="text-align: right;">\$ 187</td> <td style="text-align: right;">\$ 717</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-25	16-25	17-25	18-25	19-25	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 172	\$ 88	\$ 179	\$ 91	\$ 187	\$ 717	Total	\$ 172	\$ 88	\$ 179	\$ 91	\$ 187	\$ 717
Project Number and Fiscal Year					Total																											
15-25	16-25	17-25	18-25	19-25																												
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C/C Tax	\$ 172	\$ 88	\$ 179	\$ 91	\$ 187	\$ 717																										
Total	\$ 172	\$ 88	\$ 179	\$ 91	\$ 187	\$ 717																										

<p>Project xx-26 Biennial Tennis Court Resurfacing Periodic routine resurfacing of tennis courts at the following parks: Cuesta, Rengstorff, Cooper, Stevenson, Sylvan and Whisman.</p>	<p>Sponsor Department: Community Services Department</p> <p>Category: Parks and Recreation</p> <p>Additional Annual O&M Costs: None Prevailing Wage Project? Yes</p>																															
Funding Sources	<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-26</th> <th></th> <th>17-26</th> <th></th> <th>19-26</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ 80</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 84</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 87</td> <td style="text-align: right;">\$ 251</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 80</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 84</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 87</td> <td style="text-align: right;">\$ 251</td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-26		17-26		19-26	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 80	\$ -	\$ 84	\$ -	\$ 87	\$ 251	Total	\$ 80	\$ -	\$ 84	\$ -	\$ 87	\$ 251
Project Number and Fiscal Year					Total																											
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Total	\$ 80	\$ -	\$ 84	\$ -	\$ 87	\$ 251																										

Proposed Non-Discretionary Projects

All numbers are in thousands (1,000)

<p>Projects 16-26 & 18-26 Biennial PMP Recertification Field inspection of all arterial and collector streets as required by the Metropolitan Transportation Commission (MTC).</p>	<p>Sponsor Department: Public Works Department</p> <p>Category: Streets and Sidewalks</p> <p>Additional Annual O&M Costs: None Prevailing Wage Project? No</p>																																	
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Total	\$ -	\$ 69	\$ -	\$ 72	\$ -	\$ 141																												

<p>Projects 16-27, 17-27, 18-27 & 19-27 Traffic Signal Replacements (Location TBD) Annual project to replace/upgrade one existing traffic signal and controller that are at the end of their useful lives.</p>	<p>Sponsor Department: Public Works Department</p> <p>Category: Traffic, Parking and Transportation</p> <p>Additional Annual O&M Costs: None Prevailing Wage Project? Yes</p>																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="6" style="text-align: center;">Project Number and Fiscal Year</th> </tr> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">16-27</th> <th style="width: 15%;">17-27</th> <th style="width: 15%;">18-27</th> <th style="width: 15%;">19-27</th> <th style="width: 15%;"></th> </tr> <tr> <th style="text-align: center;">Funding Sources</th> <th style="text-align: center;">2014-15</th> <th style="text-align: center;">2015-16</th> <th style="text-align: center;">2016-17</th> <th style="text-align: center;">2017-18</th> <th style="text-align: center;">2018-19</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 379</td> <td style="text-align: right;">\$ 39</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 418</td> </tr> <tr> <td>Gas Tax</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 348</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 348</td> </tr> <tr> <td>Vehicle Registration Fee (VRF) - Measure B Funding</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 394</td> <td style="text-align: right;">\$ 402</td> <td style="text-align: right;">\$ 796</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 379</td> <td style="text-align: right;">\$ 387</td> <td style="text-align: right;">\$ 394</td> <td style="text-align: right;">\$ 402</td> <td style="text-align: right;">\$ 1,562</td> </tr> </tbody> </table>		Project Number and Fiscal Year							16-27	17-27	18-27	19-27		Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	C/C Tax	\$ -	\$ 379	\$ 39	\$ -	\$ -	\$ 418	Gas Tax	\$ -	\$ -	\$ 348	\$ -	\$ -	\$ 348	Vehicle Registration Fee (VRF) - Measure B Funding	\$ -	\$ -	\$ -	\$ 394	\$ 402	\$ 796	Total	\$ -	\$ 379	\$ 387	\$ 394	\$ 402	\$ 1,562
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