

## Proposed FY 2020-21 Non-Discretionary Projects

(in thousands of dollars)

Project No.	Non-Discretionary Projects	Budget
21-01	Street Resurfacing and Slurry Seal Program	\$ 2,250
21-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	316
21-03	Street Light Pole Replacements	295
21-04	Water System Improvements and Recycled Water System	654
21-05	Wastewater System Improvements	168
21-06	Concrete Sidewalk/Curb Repairs	689
21-07	Parks Pathway Resurfacing	87
21-08	Shoreline Pathway, Roadway, Parking Improvements	207
21-09	Forestry Maintenance Program and Street Tree Replanting	550
21-10	Shoreline Landfill Cap Maintenance and Repairs	142
21-11	Developer Reimbursements	128
21-12	Street Lane Line and Legend Repainting	393
21-13	Landfill Gas/Leachate System Repairs & Improvements	142
21-14	Facilities Maintenance Plan	747
21-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	286
21-16	Maintenance Agreement for JPB/VTA Transit Center	65
21-17	Shoreline Infrastructure Maintenance	259
21-18	Planned and Emergency Facilities Projects	584
21-19	Biennial Turf and Bunker Improvements	300
21-20	Biennial Good Neighbor Fence Replacements	39
21-21	Miscellaneous Water Main/Service Line Replacement	2,688
21-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,682
21-23	TDA Projects	60
21-24	Biennial ADA Improvements to City Facilities	97
21-25	Annual New Energy Conservation Measures	194
21-26	Biennial Tennis Court Resurfacing	91
21-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	418
21-28	North Bayshore Semi-Annual Traffic Counts	166
21-29	Annual Regional Public Safety	150
21-30	SB-1 Streets Project	1,300
21-31	Annual Parks Renovations/Improvements	163
21-32	IT Project (Citywide Website Software Update/Content Migration)	310
21-33	IT Project (IT Infrastructure)	155
<b>Total: Non-Discretionary Projects</b>		<b>\$ 15,775</b>

Recommended for increase in funding