

## Proposed FY 2019-20 and Planned FY 2020-21 through FY 2023-24 Non-Discretionary Projects

(in thousands of dollars)

Proj. No.	Non-Discretionary Projects	Budget				
		2019-20	2020-21	2021-22	2022-23	2023-24
xx-01	Street Resurfacing and Slurry Seal Program	\$ 1,722	\$ 1,665	\$ 1,698	\$ 1,732	\$ 1,767
xx-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	310	316	322	329	336
xx-03	Street Light Pole Replacements	289	295	301	307	313
xx-04	Water System Improvements and Recycled Water System Improvements	641	654	667	680	694
xx-05	Wastewater System Improvements	164	168	171	174	178
xx-06	Concrete Sidewalk/Curb Repairs	675	689	702	717	731
xx-07	Parks Pathway Resurfacing	85	87	89	91	92
xx-08	Shoreline Pathway, Roadway, Parking Improvements	203	207	211	215	220
xx-09	Forestry Maintenance Program and Street Tree Replanting	468	477	399	407	416
xx-10	Shoreline Landfill Cap Maintenance and Repairs	139	142	145	148	151
xx-11	Developer Reimbursements	124	128	128	132	136
xx-12	Street Lane Line and Legend Repainting	58	393	61	409	63
xx-13	Landfill Gas/Leachate System Repairs & Improvements	139	142	145	148	151
xx-14	Facilities Maintenance Plan	732	747	762	777	792
xx-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	280	286	291	297	303
xx-16	Maintenance Agreement for JPB/VTA Transit Center	63	65	66	66	69
xx-17	Shoreline Infrastructure Maintenance	254	259	264	269	275
xx-18	Planned and Emergency Facilities Projects	1,872	584	595	607	619
xx-19	Biennial Turf and Bunker Improvements	-	300	-	312	-
xx-19	Biennial Median Renovations and Roadway Landscape Renovations	76	-	79	-	82
xx-20	Biennial Good Neighbor Fence Replacements	-	39	-	41	-
xx-20	Biennial Real Estate Technical and Legal Services	76	-	79	-	82
xx-21	Miscellaneous Water Main/Service Line Replacement	2,636	2,175	2,742	2,797	2,853
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,649	1,682	1,716	1,750	1,785
xx-23	TDA Projects	60	60	60	60	60
xx-24	Biennial ADA Improvements to City Facilities	-	97	-	101	-
xx-24	Biennial Installation of ADA Curb Ramps	67	-	69	-	72
xx-25	Annual New Energy Conservation Measures	155	194	99	202	102
xx-26	Biennial Tennis Court Resurfacing	-	91	-	95	-
xx-26	Biennial PMP Recertification	75	-	78	-	81
xx-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	410	418	426	435	444
xx-28	North Bayshore Semi-Annual Traffic Counts	162	166	169	172	176
xx-29	Annual Regional Public Safety	150	150	150	150	150
xx-30	SB-1 Streets Project	1,600	1,300	1,300	1,300	1,300
xx-31	Annual Parks Renovations/Improvements	160	163	166	170	173
xx-32	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	442	500	500	500	500
<b>Total: Non-Discretionary Projects</b>		<b>\$ 15,936</b>	<b>\$ 14,639</b>	<b>\$ 14,650</b>	<b>\$ 15,590</b>	<b>\$ 15,166</b>