

Recommended FY 2021-22 and Planned FY 2022-23 through FY 2025-26 Non-Discretionary Projects

(in thousands of dollars)

Proj. No.	Non-Discretionary Projects	Budget				
		2021-22	2022-23	2023-24	2024-25	2025-26
xx-01	Annual Street Maintenance	\$ 2,744	\$ 1,913	\$ 1,951	\$ 1,990	\$ 2,030
xx-02	Concrete Sidewalk/Curb Repairs	702	717	731	745	760
xx-03	SB-1 Streets Project	1,580	1,645	1,635	1,625	1,620
xx-04	Biennial Installation of ADA Curb Ramps	69	-	72	-	75
xx-04	Biennial PMP Recertification	-	78	-	81	-
xx-05	Street Light Pole Replacements	301	307	313	319	326
xx-06	Water System Improvements and Recycled Water System Improvements	667	680	694	708	722
xx-07	Wastewater System Improvements	171	174	178	181	185
xx-08	Annual Water Main/Service Line Replacement	2,742	2,797	2,853	2,910	2,968
xx-09	Annual Storm/Sanitary Sewer Main Replacement	1,716	1,750	1,785	1,821	1,857
xx-10	Shoreline Landfill Gas, Cap and Leachate Maintenance	290	296	302	308	314
xx-11	Shoreline Infrastructure Maintenance	158	161	164	167	171
xx-12	Facilities Maintenance Plan	762	777	792	808	824
xx-13	Planned and Emergency Facilities Projects	595	607	619	631	644
xx-14	Annual New Energy Conservation Measures	100	102	104	106	108
xx-15	Biennial Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	1,000	-	1,040	-	1,082
xx-15	Biennial ADA Improvements to City Facilities		101	-	105	-
xx-16	Annual Traffic Infrastructure Maintenance/NTMP Improvements	613	626	639	652	1,264
xx-17	Annual Parks Renovations/Improvements	166	170	173	177	360
xx-18	Forestry Maintenance Program and Street Tree Replanting	529	458	467	476	486
xx-19	Biennial Parks Pathway Resurfacing	180	-	187	-	194
xx-19	Biennial Good Neighbor Fence Replacements	-	41	-	42	-
xx-20	Biennial Median Renovations and Roadway Landscape Renovations	79	-	82	-	86
xx-20	Biennial Tennis Court Resurfacing	-	95	-	98	-
xx-21	Biennial Shoreline Pathway, Roadway, and Infrastructure Improvements	530	-	551	-	573
xx-21	Biennial Turf and Bunker Improvements	-	1,782	-	325	-
xx-22	Developer Reimbursements	128	132	136	136	140
xx-23	Maintenance Agreement for JPB/VTA Transit Center	66	67	69	70	71
xx-24	North Bayshore Semi-Annual Traffic Counts	169	172	176	179	183
xx-25	Annual Regional Public Safety	150	150	150	150	150
xx-26	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	-	600	600	600	600
xx-26	Biennial Real Estate Technical and Legal Services	79	-	82	-	86
	Total: Non-Discretionary Projects	\$ 16,286	\$ 16,398	\$ 16,545	\$ 15,410	\$ 17,879