

**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	\$ 316	\$ 322	\$ 307	\$ 313
xx-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	310	295	301	680	694
xx-03	Street Light Pole Replacements	289	654	667	174	178
xx-04	Water System Improvements and Recycled Water System Improvements	641	168	171	717	731
xx-05	Wastewater System Improvements	164	689	702	91	92
xx-06	Concrete Sidewalk/Curb Repairs	675	87	89	215	220
xx-07	Parks Pathway Resurfacing	85	207	211	407	416
xx-08	Shoreline Pathway, Roadway, Parking Improvements	203	477	399	148	151
xx-09	Forestry Maintenance Program and Street Tree Replanting	468	142	145	132	136
xx-10	Shoreline Landfill Cap Maintenance and Repairs	139	128	128	409	63
xx-11	Developer Reimbursements	124	393	61	148	151
xx-12	Street Lane Line and Legend Repainting	58	142	145	777	792
xx-13	Landfill Gas/Leachate System Repairs & Improvements	139	747	762	297	303
xx-14	Facilities Maintenance Plan	732	286	291	66	69
xx-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	280	65	66	269	275
xx-16	Maintenance Agreement for JPB/VTA Transit Center	63	259	264	607	619
xx-17	Shoreline Infrastructure Maintenance	254	584	595	312	82
xx-18	Planned and Emergency Facilities Projects	1,872	300	79	41	82
xx-19	Biennial Turf and Bunker Improvements	-	39	-	2,797	-
xx-19	Biennial Median Renovations and Roadway Landscape Renovations	76	-	79	-	2,853
xx-20	Biennial Good Neighbor Fence Replacements	-	2,175	-	1,750	-
xx-20	Biennial Real Estate Technical and Legal Services	76	-	2,742	-	1,785
xx-21	Miscellaneous Water Main/Service Line Replacement	2,636	1,682	1,716	60	60
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,649	60	60	101	72
xx-23	TDA Projects	60	97	69	202	102
xx-24	Biennial ADA Improvements to City Facilities	-	194	-	95	-
xx-24	Biennial Installation of ADA Curb Ramps	67	-	99	-	81
xx-25	Annual New Energy Conservation Measures	155	91	78	435	444
xx-26	Biennial Tennis Court Resurfacing	-	418	-	172	-
xx-26	Biennial PMP Recertification	75	-	426	-	176
xx-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	410	166	169	150	150
xx-28	North Bayshore Semi-Annual Traffic Counts	162	150	150	1,300	1,300
xx-29	Annual Regional Public Safety	150	1,300	1,300	170	173
xx-30	SB-1 Streets Project	1,600	163	166	500	500
xx-31	Annual Parks Renovations/Improvements	160	500	500	-	-
xx-32	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	442	-	-	15,590	15,166
<b>Total: Non-Discretionary Projects</b>		<b>\$ 15,936</b>	<b>\$ 12,974</b>	<b>\$ 12,952</b>	<b>\$ 29,119</b>	<b>\$ 28,229</b>