

### Planned Non-Discretionary Projects

(Source: Five-Year CIP for Fiscal Year 2019-20 through Fiscal Year 2023-24)

Proj. No.	Non-Discretionary Projects	Budget (\$000)		
		2021-22	2022-23	2023-24
xx-01	Street Resurfacing and Slurry Seal Program	\$ 1,698	\$ 1,732	\$ 1,767
xx-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	322	329	336
xx-03	Street Light Pole Replacements	301	307	313
xx-04	Water System Improvements and Recycled Water System Improvements	667	680	694
xx-05	Wastewater System Improvements	171	174	178
xx-06	Concrete Sidewalk/Curb Repairs	702	717	731
xx-07	Parks Pathway Resurfacing	89	91	92
xx-08	Shoreline Pathway, Roadway, Parking Improvements	211	215	220
xx-09	Forestry Maintenance Program and Street Tree Replanting	399	407	416
xx-10	Shoreline Landfill Cap Maintenance and Repairs	145	148	151
xx-11	Developer Reimbursements	128	132	136
xx-12	Street Lane Line and Legend Repainting	61	409	63
xx-13	Landfill Gas/Leachate System Repairs & Improvements	145	148	151
xx-14	Facilities Maintenance Plan	762	777	792
xx-15	Annual Traffic Studies/NTMP Improvements/Bicycle	291	297	303
xx-16	Maintenance Agreement for JPB/VTA Transit Center	66	67	69
xx-17	Shoreline Infrastructure Maintenance	264	269	275
xx-18	Planned and Emergency Facilities Projects	595	607	619
xx-19	Biennial Turf and Bunker Improvements	-	312	-
xx-19	Biennial Median Renovations and Roadway Landscape Renovations	79	-	82
xx-20	Biennial Good Neighbor Fence Replacements	-	41	-
xx-20	Biennial Real Estate Technical and Legal Services	79	-	82
xx-21	Miscellaneous Water Main/Service Line Replacement	2,742	2,797	2,853
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,716	1,750	1,785
xx-23	TDA Projects	60	60	60
xx-24	Biennial ADA Improvements to City Facilities	-	101	-
xx-24	Biennial Installation of ADA Curb Ramps	69	-	72
xx-25	Annual New Energy Conservation Measures	99	202	102
xx-26	Biennial Tennis Court Resurfacing	-	95	-
xx-26	Biennial PMP Recertification	78	-	81
xx-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	426	435	444
xx-28	North Bayshore Semi-Annual Traffic Counts	169	172	176
xx-29	Annual Regional Public Safety	150	150	150
xx-30	SB-1 Streets Project	1,300	1,300	1,300
xx-31	Annual Parks Renovations/Improvements	166	170	173
xx-32	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	500	500	500
	<b>Total: Non-Discretionary Projects</b>	<b>\$ 14,650</b>	<b>\$ 15,591</b>	<b>\$ 15,166</b>