

CITY OF MOUNTAIN VIEW

**Proposed Fiscal Year 2020-21 Capital
Improvement Program**

City Council

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Proposed FY 2020-21 Non-Discretionary Projects

(in thousands of dollars)

Brief descriptions and funding sources for the projects below are provided on the following pages.

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 Improvements	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	883
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 thru 21-33	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	465
Total: Non-Discretionary Projects		\$ 16,265

Proposed Non-Discretionary Projects

(in thousands of dollars)

Project xx-01 Street Resurfacing and Slurry Seal Program Install asphalt concrete and fog seal overlays, raise utilities and monuments. Apply slurry seal to selected street surfaces and City facility parking lots as required.	Sponsor Department:	Public Works Department			
	Category:	Streets and Sidewalks			
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
Funding Sources	Project Number and Fiscal Year				
	21-01	22-01	23-01	24-01	
	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ 1,032	\$ 1,053	\$ 1,074	\$ 1,096	\$ 4,255
Citywide Transportation Impact Fee	\$ 156	\$ -	\$ -	\$ -	\$ 156
Gas Tax	\$ 1,062	\$ 645	\$ 658	\$ 671	\$ 3,036
Total	\$ 2,250	\$ 1,698	\$ 1,732	\$ 1,767	\$ 7,447

Project xx-02 Traffic Infrastructure - Miscellaneous Replacements and Modifications Replace traffic signal controllers, traffic detector loops, back-up batteries, LED traffic signal lights, and radar speed signs. Includes minor modifications to existing traffic signals to improve traffic safety.	Sponsor Department:	Public Works Department			
	Category:	Traffic, Parking and Transportation			
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
Funding Sources	Project Number and Fiscal Year				
	21-02	22-02	23-02	24-02	
	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ 289	\$ 295	\$ 301	\$ 307	\$ 1,192
Shoreline Community	\$ 27	\$ 27	\$ 28	\$ 29	\$ 111
Total	\$ 316	\$ 322	\$ 329	\$ 336	\$ 1,303

Project xx-03 Street Light Pole Replacements The City maintains approximately 3,750 streetlight poles and concrete bases. This project funds the pole replacement preventative maintenance program, which is designed to replace poles based on a 40-year life cycle.	Sponsor Department:	Public Works Department			
	Category:	Traffic, Parking and Transportation			
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
Funding Sources	Project Number and Fiscal Year				
	21-03	22-03	23-03	24-03	
	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ 270	\$ 275	\$ 281	\$ 286	\$ 1,112
Shoreline Community	\$ 25	\$ 26	\$ 26	\$ 27	\$ 104
Total	\$ 295	\$ 301	\$ 307	\$ 313	\$ 1,216

Proposed Non-Discretionary Projects

(in thousands of dollars)

Project xx-04 Water System Improvements and Recycled Water System Improvements Scheduled replacement of water and recycled water system components and minor unscheduled improvements to the City's water system.	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? Yes																
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> </tr> <tr> <th>21-04</th> <th>22-04</th> <th>23-04</th> <th>24-04</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> </tr> <tr> <td style="text-align: right;">Total</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				21-04	22-04	23-04	24-04	2020-21	2021-22	2022-23	2023-24	Total			
Project Number and Fiscal Year																	
21-04	22-04	23-04	24-04														
2020-21	2021-22	2022-23	2023-24														
Total																	
Water (Includes Water Capacity Fees)	\$ 654 \$ 667 \$ 680 \$ 694 \$ 2,695																
Total	\$ 654 \$ 667 \$ 680 \$ 694 \$ 2,695																

Project xx-05 Wastewater System Improvements Unscheduled improvements/repairs to the City's wastewater collection and pumping system.	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? Yes																
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> </tr> <tr> <th>21-05</th> <th>22-05</th> <th>23-05</th> <th>24-05</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> </tr> <tr> <td style="text-align: right;">Total</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				21-05	22-05	23-05	24-05	2020-21	2021-22	2022-23	2023-24	Total			
Project Number and Fiscal Year																	
21-05	22-05	23-05	24-05														
2020-21	2021-22	2022-23	2023-24														
Total																	
Wastewater (Includes Sewer Capacity Fees)	\$ 168 \$ 171 \$ 174 \$ 178 \$ 691																
Total	\$ 168 \$ 171 \$ 174 \$ 178 \$ 691																

Project xx-06 Concrete Sidewalk/Curb Repairs Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities. Improve concrete curb and gutter, median curb and valley gutter within the limits of annual street resurfacing and slurry seal program.	Sponsor Department: Public Works Department Category: Streets and Sidewalks Additional Annual O&M Costs: None Prevailing Wage? Yes																
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> </tr> <tr> <th>21-06</th> <th>22-06</th> <th>23-06</th> <th>24-06</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> </tr> <tr> <td style="text-align: right;">Total</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				21-06	22-06	23-06	24-06	2020-21	2021-22	2022-23	2023-24	Total			
Project Number and Fiscal Year																	
21-06	22-06	23-06	24-06														
2020-21	2021-22	2022-23	2023-24														
Total																	
Construction/Conveyance Tax	\$ 689 \$ 702 \$ 717 \$ 731 \$ 2,839																
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Proposed Non-Discretionary Projects (in thousands of dollars)

Project xx-07 Parks Pathway Resurfacing Renovate various park pathways within City parks.	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage? TBD														
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-07</th> <th>22-07</th> <th>23-07</th> <th>24-07</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-07	22-07	23-07	24-07	2020-21	2021-22	2022-23	2023-24	
Project Number and Fiscal Year				Total											
21-07	22-07	23-07	24-07												
2020-21	2021-22	2022-23	2023-24												
Construction/Conveyance Tax	\$ 87 \$ 89 \$ 91 \$ 92 \$ 359														
Total	\$ 87 \$ 89 \$ 91 \$ 92 \$ 359														

Project xx-08 Shoreline Pathway, Roadway, Parking Improvements Correct drainage problems and damage due to differential settlement; provide pathway, roadway and parking related improvements.	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage? TBD														
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-08</th> <th>22-08</th> <th>23-08</th> <th>24-08</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-08	22-08	23-08	24-08	2020-21	2021-22	2022-23	2023-24	
Project Number and Fiscal Year				Total											
21-08	22-08	23-08	24-08												
2020-21	2021-22	2022-23	2023-24												
Shoreline Community	\$ 207 \$ 211 \$ 215 \$ 220 \$ 853														
Total	\$ 207 \$ 211 \$ 215 \$ 220 \$ 853														

Project xx-09 Forestry Maintenance Program and Street Tree Replanting Contract to prune, remove, stump, purchase and plant approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes. Additional Shoreline Community funding will replace 105 trees annually over a 4-year period (ending in FY 2020-21) that are dead or dying due to high salt content in recycled water or other causes.	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage? TBD														
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-09</th> <th>22-09</th> <th>23-09</th> <th>24-09</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-09	22-09	23-09	24-09	2020-21	2021-22	2022-23	2023-24	
Project Number and Fiscal Year				Total											
21-09	22-09	23-09	24-09												
2020-21	2021-22	2022-23	2023-24												
Construction/Conveyance Tax	\$ 455 \$ 399 \$ 407 \$ 416 \$ 1,677														
Shoreline Community	\$ 95 \$ - \$ - \$ - \$ 95														
Total	\$ 550 \$ 399 \$ 407 \$ 416 \$ 1,772														

Proposed Non-Discretionary Projects

(in thousands of dollars)

<p>Project xx-10 Shoreline Landfill Cap Maintenance and Repairs Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompacting, and making other improvements</p>	<p>Sponsor Department: Public Works Department Category: Regulatory Requirements Additional Annual O&M Costs: None Prevailing Wage? TBD</p>																										
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-10</th> <th>22-10</th> <th>23-10</th> <th>24-10</th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th></th> </tr> </thead> <tbody> <tr> <td>Solid Waste</td> <td style="text-align: right;">\$ 142</td> <td style="text-align: right;">\$ 145</td> <td style="text-align: right;">\$ 148</td> <td style="text-align: right;">\$ 151</td> <td style="text-align: right;">\$ 586</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 142</td> <td style="text-align: right;">\$ 145</td> <td style="text-align: right;">\$ 148</td> <td style="text-align: right;">\$ 151</td> <td style="text-align: right;">\$ 586</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-10	22-10	23-10	24-10	2020-21	2021-22	2022-23	2023-24		Solid Waste	\$ 142	\$ 145	\$ 148	\$ 151	\$ 586	Total	\$ 142	\$ 145	\$ 148	\$ 151	\$ 586
Project Number and Fiscal Year				Total																							
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Solid Waste	\$ 142	\$ 145	\$ 148	\$ 151	\$ 586																						
Total	\$ 142	\$ 145	\$ 148	\$ 151	\$ 586																						

<p>Project xx-11 Developer Reimbursements Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements</p>	<p>Sponsor Department: Public Works Department Category: Miscellaneous Additional Annual O&M Costs: None Prevailing Wage? No</p>																																												
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<p>Project xx-12 Street Lane Line and Legend Repainting Annual repainting of City street lane lines and legends. In 2020-21, staff is increasing by \$490 from consolidating 3 years of xx-12 for better tracking and cost benefits.</p>	<p>Sponsor Department: Public Works Department Category: Streets and Sidewalks Additional Annual O&M Costs: None Prevailing Wage? Yes</p>																										
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-12</th> <th>22-12</th> <th>23-12</th> <th>24-12</th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th></th> </tr> </thead> <tbody> <tr> <td>Construction/Conveyance Tax</td> <td style="text-align: right;">\$ 883</td> <td style="text-align: right;">\$ 61</td> <td style="text-align: right;">\$ 409</td> <td style="text-align: right;">\$ 63</td> <td style="text-align: right;">\$ 1,416</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 883</td> <td style="text-align: right;">\$ 61</td> <td style="text-align: right;">\$ 409</td> <td style="text-align: right;">\$ 63</td> <td style="text-align: right;">\$ 1,416</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-12	22-12	23-12	24-12	2020-21	2021-22	2022-23	2023-24		Construction/Conveyance Tax	\$ 883	\$ 61	\$ 409	\$ 63	\$ 1,416	Total	\$ 883	\$ 61	\$ 409	\$ 63	\$ 1,416
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21-12	22-12	23-12	24-12																								
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Total	\$ 883	\$ 61	\$ 409	\$ 63	\$ 1,416																						

Proposed Non-Discretionary Projects (in thousands of dollars)

<p>Project xx-13 Landfill Gas/Leachate System Repairs and Improvements Annual repairs and improvements to large components of the landfill gas and leachate system.</p>	<p>Sponsor Department: Public Works Department Category: Regulatory Requirements Additional Annual O&M Costs: None Prevailing Wage? TBD</p>																										
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-13</th> <th>22-13</th> <th>23-13</th> <th>24-13</th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Solid Waste</td> <td style="text-align: right;">\$ 142</td> <td style="text-align: right;">\$ 145</td> <td style="text-align: right;">\$ 148</td> <td style="text-align: right;">\$ 151</td> <td style="text-align: right;">\$ 586</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 142</td> <td style="text-align: right;">\$ 145</td> <td style="text-align: right;">\$ 148</td> <td style="text-align: right;">\$ 151</td> <td style="text-align: right;">\$ 586</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-13	22-13	23-13	24-13	2020-21	2021-22	2022-23	2023-24		Solid Waste	\$ 142	\$ 145	\$ 148	\$ 151	\$ 586	Total	\$ 142	\$ 145	\$ 148	\$ 151	\$ 586
Project Number and Fiscal Year				Total																							
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Solid Waste	\$ 142	\$ 145	\$ 148	\$ 151	\$ 586																						
Total	\$ 142	\$ 145	\$ 148	\$ 151	\$ 586																						

<p>Project xx-14 Facilities Maintenance Plan Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, painting, etc.).</p>	<p>Sponsor Department: Public Works Department Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? TBD</p>																																
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-14</th> <th>22-14</th> <th>23-14</th> <th>24-14</th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Construction/Conveyance Tax</td> <td style="text-align: right;">\$ 583</td> <td style="text-align: right;">\$ 594</td> <td style="text-align: right;">\$ 606</td> <td style="text-align: right;">\$ 618</td> <td style="text-align: right;">\$ 2,401</td> </tr> <tr> <td style="text-align: right;">Shoreline Community</td> <td style="text-align: right;">\$ 164</td> <td style="text-align: right;">\$ 168</td> <td style="text-align: right;">\$ 171</td> <td style="text-align: right;">\$ 174</td> <td style="text-align: right;">\$ 677</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 747</td> <td style="text-align: right;">\$ 762</td> <td style="text-align: right;">\$ 777</td> <td style="text-align: right;">\$ 792</td> <td style="text-align: right;">\$ 3,078</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-14	22-14	23-14	24-14	2020-21	2021-22	2022-23	2023-24		Construction/Conveyance Tax	\$ 583	\$ 594	\$ 606	\$ 618	\$ 2,401	Shoreline Community	\$ 164	\$ 168	\$ 171	\$ 174	\$ 677	Total	\$ 747	\$ 762	\$ 777	\$ 792	\$ 3,078
Project Number and Fiscal Year				Total																													
21-14	22-14	23-14	24-14																														
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Shoreline Community	\$ 164	\$ 168	\$ 171	\$ 174	\$ 677																												
Total	\$ 747	\$ 762	\$ 777	\$ 792	\$ 3,078																												

<p>Project xx-15 Annual Traffic Studies/NTMP Improvements/Bicycle Counts Funding for traffic calming devices on neighborhood, local, and residential streets in conformance with the Neighborhood Traffic Management Program, as well as annual bicycle counts and contracts with consultants regarding improving traffic flow.</p>	<p>Sponsor Department: Public Works Department Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage? Yes</p>																										
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-15</th> <th>22-15</th> <th>23-15</th> <th>24-15</th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Construction/Conveyance Tax</td> <td style="text-align: right;">\$ 286</td> <td style="text-align: right;">\$ 291</td> <td style="text-align: right;">\$ 297</td> <td style="text-align: right;">\$ 303</td> <td style="text-align: right;">\$ 1,177</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 286</td> <td style="text-align: right;">\$ 291</td> <td style="text-align: right;">\$ 297</td> <td style="text-align: right;">\$ 303</td> <td style="text-align: right;">\$ 1,177</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-15	22-15	23-15	24-15	2020-21	2021-22	2022-23	2023-24		Construction/Conveyance Tax	\$ 286	\$ 291	\$ 297	\$ 303	\$ 1,177	Total	\$ 286	\$ 291	\$ 297	\$ 303	\$ 1,177
Project Number and Fiscal Year				Total																							
21-15	22-15	23-15	24-15																								
2020-21	2021-22	2022-23	2023-24																								
Construction/Conveyance Tax	\$ 286	\$ 291	\$ 297	\$ 303	\$ 1,177																						
Total	\$ 286	\$ 291	\$ 297	\$ 303	\$ 1,177																						

Proposed Non-Discretionary Projects

(in thousands of dollars)

Project xx-16 Maintenance Agreement for JPB/VTA Transit Center Reimbursement of City expenses by JPB/VTA.	Sponsor Department: Public Works Department Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? No																								
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-16</th> <th>22-16</th> <th>23-16</th> <th>24-16</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ 65</td> <td style="text-align: right;">\$ 66</td> <td style="text-align: right;">\$ 67</td> <td style="text-align: right;">\$ 69</td> <td style="text-align: right;">\$ 267</td> </tr> <tr> <td>Total</td> <td>\$ 65</td> <td>\$ 66</td> <td>\$ 67</td> <td>\$ 69</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-16	22-16	23-16	24-16	2020-21	2021-22	2022-23	2023-24		\$ 65	\$ 66	\$ 67	\$ 69	\$ 267	Total	\$ 65	\$ 66	\$ 67	\$ 69
Project Number and Fiscal Year				Total																					
21-16	22-16	23-16	24-16																						
2020-21	2021-22	2022-23	2023-24																						
\$ 65	\$ 66	\$ 67	\$ 69	\$ 267																					
Total	\$ 65	\$ 66	\$ 67	\$ 69																					
Other (Reimbursement)	\$ 267																								
Total	\$ 267																								

Project xx-17 Shoreline Infrastructure Maintenance Maintenance of water lines, sewer lines, storm drainage system, and water system supplying the sailing lake.	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? TBD																								
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-17</th> <th>22-17</th> <th>23-17</th> <th>24-17</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ 259</td> <td style="text-align: right;">\$ 264</td> <td style="text-align: right;">\$ 269</td> <td style="text-align: right;">\$ 275</td> <td style="text-align: right;">\$ 1,067</td> </tr> <tr> <td>Total</td> <td>\$ 259</td> <td>\$ 264</td> <td>\$ 269</td> <td>\$ 1,067</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-17	22-17	23-17	24-17	2020-21	2021-22	2022-23	2023-24		\$ 259	\$ 264	\$ 269	\$ 275	\$ 1,067	Total	\$ 259	\$ 264	\$ 269	\$ 1,067
Project Number and Fiscal Year				Total																					
21-17	22-17	23-17	24-17																						
2020-21	2021-22	2022-23	2023-24																						
\$ 259	\$ 264	\$ 269	\$ 275	\$ 1,067																					
Total	\$ 259	\$ 264	\$ 269	\$ 1,067																					
Shoreline Community	\$ 1,067																								
Total	\$ 1,067																								

Project xx-18 Planned and Emergency Facilities Projects Emergency and Planned Facilities Projects that are currently not covered by xx-14, but are vital to the City's infrastructure.	Sponsor Department: Public Works Department Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? Yes																													
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-18</th> <th>22-18</th> <th>23-18</th> <th>24-18</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> <tr> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 345</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 345</td> </tr> <tr> <td style="text-align: right;">\$ 584</td> <td style="text-align: right;">\$ 250</td> <td style="text-align: right;">\$ 607</td> <td style="text-align: right;">\$ 619</td> <td style="text-align: right;">\$ 2,060</td> </tr> <tr> <td>Total</td> <td>\$ 584</td> <td>\$ 595</td> <td>\$ 607</td> <td>\$ 2,060</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-18	22-18	23-18	24-18	2020-21	2021-22	2022-23	2023-24		\$ -	\$ 345	\$ -	\$ -	\$ 345	\$ 584	\$ 250	\$ 607	\$ 619	\$ 2,060	Total	\$ 584	\$ 595	\$ 607	\$ 2,060
Project Number and Fiscal Year				Total																										
21-18	22-18	23-18	24-18																											
2020-21	2021-22	2022-23	2023-24																											
\$ -	\$ 345	\$ -	\$ -	\$ 345																										
\$ 584	\$ 250	\$ 607	\$ 619	\$ 2,060																										
Total	\$ 584	\$ 595	\$ 607	\$ 2,060																										
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 345																													
Construction/Conveyance Tax	\$ 2,060																													
Total	\$ 2,060																													

Proposed Non-Discretionary Projects (in thousands of dollars)

<p>Projects 22-19 & 24-19 Biennial Median Renovations and Roadway Landscape Renovations Biennial repairs and improvements to City landscaped medians and roadway landscaping.</p> <p>Projects 21-19 & 23-19 Biennial Turf and Bunker Improvements Biennial CIP for turf and bunker improvements that are needed from continued settling of the landfill and wildlife habituating on and around the golf course.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage? TBD																																	
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> </tr> <tr> <th>21-19</th> <th>22-19</th> <th>23-19</th> <th>24-19</th> <th></th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Construction/Conveyance Tax</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 79</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 82</td> <td style="text-align: right;">\$ 161</td> </tr> <tr> <td>Shoreline Community</td> <td style="text-align: right;">\$ 300</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 312</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 612</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 300</td> <td style="text-align: right;">\$ 79</td> <td style="text-align: right;">\$ 312</td> <td style="text-align: right;">\$ 82</td> <td style="text-align: right;">\$ 773</td> </tr> </tbody> </table>	Project Number and Fiscal Year					21-19	22-19	23-19	24-19		2020-21	2021-22	2022-23	2023-24	Total	Construction/Conveyance Tax	\$ -	\$ 79	\$ -	\$ 82	\$ 161	Shoreline Community	\$ 300	\$ -	\$ 312	\$ -	\$ 612	Total	\$ 300	\$ 79	\$ 312	\$ 82	\$ 773
Project Number and Fiscal Year																																		
21-19	22-19	23-19	24-19																															
2020-21	2021-22	2022-23	2023-24	Total																														
Construction/Conveyance Tax	\$ -	\$ 79	\$ -	\$ 82	\$ 161																													
Shoreline Community	\$ 300	\$ -	\$ 312	\$ -	\$ 612																													
Total	\$ 300	\$ 79	\$ 312	\$ 82	\$ 773																													

<p>Projects 22-20 & 24-20 Biennial Real Estate Technical and Legal Services Funding for appraisals, environmental reports, surveys, and lease preparation/review services for City Real Estate activity.</p> <p>Projects 21-20 & 23-20 Biennial Good Neighbor Fence (GNF) Replacements Funding to replace fencing between City parks and private property.</p>	Sponsor Department: Public Works/Community Services Departments Category: Miscellaneous/Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage? No																																							
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> </tr> <tr> <th>21-20</th> <th>22-20</th> <th>23-20</th> <th>24-20</th> <th></th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Construction/Conveyance Tax</td> <td style="text-align: right;">\$ 39</td> <td style="text-align: right;">\$ 19</td> <td style="text-align: right;">\$ 41</td> <td style="text-align: right;">\$ 20</td> <td style="text-align: right;">\$ 119</td> </tr> <tr> <td>Shoreline Community</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 10</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 10</td> <td style="text-align: right;">\$ 20</td> </tr> <tr> <td>Park Land</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 50</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 52</td> <td style="text-align: right;">\$ 102</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 39</td> <td style="text-align: right;">\$ 79</td> <td style="text-align: right;">\$ 41</td> <td style="text-align: right;">\$ 82</td> <td style="text-align: right;">\$ 241</td> </tr> </tbody> </table>	Project Number and Fiscal Year					21-20	22-20	23-20	24-20		2020-21	2021-22	2022-23	2023-24	Total	Construction/Conveyance Tax	\$ 39	\$ 19	\$ 41	\$ 20	\$ 119	Shoreline Community	\$ -	\$ 10	\$ -	\$ 10	\$ 20	Park Land	\$ -	\$ 50	\$ -	\$ 52	\$ 102	Total	\$ 39	\$ 79	\$ 41	\$ 82	\$ 241
Project Number and Fiscal Year																																								
21-20	22-20	23-20	24-20																																					
2020-21	2021-22	2022-23	2023-24	Total																																				
Construction/Conveyance Tax	\$ 39	\$ 19	\$ 41	\$ 20	\$ 119																																			
Shoreline Community	\$ -	\$ 10	\$ -	\$ 10	\$ 20																																			
Park Land	\$ -	\$ 50	\$ -	\$ 52	\$ 102																																			
Total	\$ 39	\$ 79	\$ 41	\$ 82	\$ 241																																			

Proposed Non-Discretionary Projects

(in thousands of dollars)

Project xx-21 Miscellaneous Water Main/Service Line Replacement Replace corroded and/or undersized water main pipes on various streets. The replacements include water services, fire hydrants and saddle replacements.	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? Yes														
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-21</th> <th>22-21</th> <th>23-21</th> <th>24-21</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-21	22-21	23-21	24-21	2020-21	2021-22	2022-23	2023-24	
Project Number and Fiscal Year				Total											
21-21	22-21	23-21	24-21												
2020-21	2021-22	2022-23	2023-24												
Water (Includes Water Capacity Fees)	\$ 2,688 \$ 2,592 \$ 2,797 \$ 2,853 \$ 10,930														
Water Development Impact fee	\$ - \$ 150 \$ - \$ - \$ 150														
Total	\$ 2,688 \$ 2,742 \$ 2,797 \$ 2,853 \$ 11,080														

Project xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? Yes														
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-22</th> <th>22-22</th> <th>23-22</th> <th>24-22</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-22	22-22	23-22	24-22	2020-21	2021-22	2022-23	2023-24	
Project Number and Fiscal Year				Total											
21-22	22-22	23-22	24-22												
2020-21	2021-22	2022-23	2023-24												
Wastewater (Includes Sewer Capacity Fees)	\$ 1,682 \$ 1,716 \$ 1,750 \$ 1,785 \$ 6,933														
Total	\$ 1,682 \$ 1,716 \$ 1,750 \$ 1,785 \$ 6,933														

Project xx-23 TDA Projects Various bike and pedestrian related projects.	Sponsor Department: Public Works Department Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage? Yes														
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-23</th> <th>22-23</th> <th>23-23</th> <th>24-24</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-23	22-23	23-23	24-24	2020-21	2021-22	2022-23	2023-24	
Project Number and Fiscal Year				Total											
21-23	22-23	23-23	24-24												
2020-21	2021-22	2022-23	2023-24												
Construction/Conveyance Tax	\$ 10 \$ 10 \$ 10 \$ 10 \$ 40														
Transportation Development Act (TDA) Funding	\$ 50 \$ 50 \$ 50 \$ 50 \$ 200														
Total	\$ 60 \$ 60 \$ 60 \$ 60 \$ 240														

Proposed Non-Discretionary Projects (in thousands of dollars)

<p>Projects 22-24 & 24-24 Biennial Installation of ADA Curb Ramps Install ADA-compliant curb ramps throughout the City.</p> <p>Projects 21-24 & 23-24 Biennial ADA Improvements to City Facilities Continuation of efforts to implement ADA improvements at City facilities</p>	Sponsor Department: City Manager's Office/Public Works Category: Regulatory Requirements Additional Annual O&M Costs: None Prevailing Wage? TBD/Yes																								
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-24</th> <th>22-24</th> <th>23-24</th> <th>24-24</th> </tr> </thead> <tbody> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th></th> </tr> <tr> <td style="text-align: right;">\$ 97</td> <td style="text-align: right;">\$ 69</td> <td style="text-align: right;">\$ 101</td> <td style="text-align: right;">\$ 72</td> <td style="text-align: right;">\$ 339</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 97</td> <td style="text-align: right;">\$ 69</td> <td style="text-align: right;">\$ 101</td> <td style="text-align: right;">\$ 72</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-24	22-24	23-24	24-24	2020-21	2021-22	2022-23	2023-24		\$ 97	\$ 69	\$ 101	\$ 72	\$ 339	Total	\$ 97	\$ 69	\$ 101	\$ 72
Project Number and Fiscal Year				Total																					
21-24	22-24	23-24	24-24																						
2020-21	2021-22	2022-23	2023-24																						
\$ 97	\$ 69	\$ 101	\$ 72	\$ 339																					
Total	\$ 97	\$ 69	\$ 101	\$ 72																					
Construction/Conveyance Tax	\$ 97 \$ 69 \$ 101 \$ 72 \$ 339																								
Total	\$ 97 \$ 69 \$ 101 \$ 72 \$ 339																								

<p>Project xx-25 Annual New Energy Conservation Measures Fund energy conservation efforts in City facilities.</p>	Sponsor Department: Public Works Department Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? TBD																								
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-25</th> <th>22-25</th> <th>23-25</th> <th>24-25</th> </tr> </thead> <tbody> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th></th> </tr> <tr> <td style="text-align: right;">\$ 194</td> <td style="text-align: right;">\$ 99</td> <td style="text-align: right;">\$ 202</td> <td style="text-align: right;">\$ 102</td> <td style="text-align: right;">\$ 597</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 194</td> <td style="text-align: right;">\$ 99</td> <td style="text-align: right;">\$ 202</td> <td style="text-align: right;">\$ 102</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-25	22-25	23-25	24-25	2020-21	2021-22	2022-23	2023-24		\$ 194	\$ 99	\$ 202	\$ 102	\$ 597	Total	\$ 194	\$ 99	\$ 202	\$ 102
Project Number and Fiscal Year				Total																					
21-25	22-25	23-25	24-25																						
2020-21	2021-22	2022-23	2023-24																						
\$ 194	\$ 99	\$ 202	\$ 102	\$ 597																					
Total	\$ 194	\$ 99	\$ 202	\$ 102																					
Construction/Conveyance Tax	\$ 194 \$ 99 \$ 202 \$ 102 \$ 597																								
Total	\$ 194 \$ 99 \$ 202 \$ 102 \$ 597																								

<p>Projects 22-26 & 24-26 Biennial PMP Recertification Field inspection of all arterial and collector streets as required by the Metropolitan Transportation Commission (MTC).</p> <p>Projects 21-26 & 23-26 Biennial Tennis Court Resurfacing Periodic routine resurfacing of tennis courts at the following parks: Cuesta, Rengstorff, Cooper, Stevenson, Sylvan and Whisman.</p>	Sponsor Department: Public Works/Community Services Departments Category: Streets and Sidewalks/Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage? No/Yes																								
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-26</th> <th>22-26</th> <th>23-26</th> <th>24-26</th> </tr> </thead> <tbody> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th></th> </tr> <tr> <td style="text-align: right;">\$ 91</td> <td style="text-align: right;">\$ 78</td> <td style="text-align: right;">\$ 95</td> <td style="text-align: right;">\$ 81</td> <td style="text-align: right;">\$ 345</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 91</td> <td style="text-align: right;">\$ 78</td> <td style="text-align: right;">\$ 95</td> <td style="text-align: right;">\$ 81</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-26	22-26	23-26	24-26	2020-21	2021-22	2022-23	2023-24		\$ 91	\$ 78	\$ 95	\$ 81	\$ 345	Total	\$ 91	\$ 78	\$ 95	\$ 81
Project Number and Fiscal Year				Total																					
21-26	22-26	23-26	24-26																						
2020-21	2021-22	2022-23	2023-24																						
\$ 91	\$ 78	\$ 95	\$ 81	\$ 345																					
Total	\$ 91	\$ 78	\$ 95	\$ 81																					
Construction/Conveyance Tax	\$ 91 \$ 78 \$ 95 \$ 81 \$ 345																								
Total	\$ 91 \$ 78 \$ 95 \$ 81 \$ 345																								

Proposed Non-Discretionary Projects (in thousands of dollars)

Project xx-27 Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD) Annual project to replace/upgrade one existing traffic signal and controller that are at the end of their useful lives.	Sponsor Department: Public Works Department Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage? Yes																								
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-27</th> <th>22-27</th> <th>23-27</th> <th>24-27</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> <tr> <td style="text-align: center;">418</td> <td style="text-align: center;">426</td> <td style="text-align: center;">435</td> <td style="text-align: center;">444</td> <td style="text-align: center;">1,723</td> </tr> <tr> <td>Total</td> <td>\$ 418</td> <td>\$ 426</td> <td>\$ 435</td> <td>\$ 444</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-27	22-27	23-27	24-27	2020-21	2021-22	2022-23	2023-24		418	426	435	444	1,723	Total	\$ 418	\$ 426	\$ 435	\$ 444
Project Number and Fiscal Year				Total																					
21-27	22-27	23-27	24-27																						
2020-21	2021-22	2022-23	2023-24																						
418	426	435	444	1,723																					
Total	\$ 418	\$ 426	\$ 435	\$ 444																					
Vehicle License Fee (VLF) - 2010 Measure B	1,723																								
Total	\$ 1,723																								

Project xx-28 North Bayshore Semi-Annual Traffic Counts Perform traffic counts in the North Bayshore area to support the Transportation Demand Management (TDM) goals.	Sponsor Department: Community Development Department Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage? No																								
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-28</th> <th>22-28</th> <th>23-28</th> <th>24-28</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> <tr> <td style="text-align: center;">\$ 166</td> <td style="text-align: center;">\$ 169</td> <td style="text-align: center;">\$ 172</td> <td style="text-align: center;">\$ 176</td> <td style="text-align: center;">\$ 683</td> </tr> <tr> <td>Total</td> <td>\$ 166</td> <td>\$ 169</td> <td>\$ 172</td> <td>\$ 683</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-28	22-28	23-28	24-28	2020-21	2021-22	2022-23	2023-24		\$ 166	\$ 169	\$ 172	\$ 176	\$ 683	Total	\$ 166	\$ 169	\$ 172	\$ 683
Project Number and Fiscal Year				Total																					
21-28	22-28	23-28	24-28																						
2020-21	2021-22	2022-23	2023-24																						
\$ 166	\$ 169	\$ 172	\$ 176	\$ 683																					
Total	\$ 166	\$ 169	\$ 172	\$ 683																					
Shoreline Community	\$ 683																								
Total	\$ 683																								

Project xx-29 Annual Regional Public Safety Conversion of the City's Public Safety radio infrastructure in support of the Silicon Valley Regional Interoperability Authority's (SVRIA's) Regional Communications System (RCS) project.	Sponsor Department: Police Department Category: Miscellaneous Additional Annual O&M Costs: None Prevailing Wage? No																								
Funding Sources	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-29</th> <th>22-29</th> <th>23-29</th> <th>24-29</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> <tr> <td style="text-align: center;">\$ 150</td> <td style="text-align: center;">\$ 150</td> <td style="text-align: center;">\$ 150</td> <td style="text-align: center;">\$ 150</td> <td style="text-align: center;">\$ 600</td> </tr> <tr> <td>Total</td> <td>\$ 150</td> <td>\$ 150</td> <td>\$ 150</td> <td>\$ 600</td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-29	22-29	23-29	24-29	2020-21	2021-22	2022-23	2023-24		\$ 150	\$ 150	\$ 150	\$ 150	\$ 600	Total	\$ 150	\$ 150	\$ 150	\$ 600
Project Number and Fiscal Year				Total																					
21-29	22-29	23-29	24-29																						
2020-21	2021-22	2022-23	2023-24																						
\$ 150	\$ 150	\$ 150	\$ 150	\$ 600																					
Total	\$ 150	\$ 150	\$ 150	\$ 600																					
Construction/Conveyance Tax	\$ 600																								
Total	\$ 600																								

Proposed Non-Discretionary Projects

(in thousands of dollars)

<p>Project xx-30 SB-1 Streets Project A Streets Project for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system. Project can be used towards complete streets projects, traffic signals, and drainage projects</p>	Sponsor Department: Public Works Category: Streets and Sidewalks Additional Annual O&M Costs: None Prevailing Wage? Yes														
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-30</th> <th>22-30</th> <th>23-30</th> <th>24-30</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-30	22-30	23-30	24-30	2020-21	2021-22	2022-23	2023-24	
Project Number and Fiscal Year				Total											
21-30	22-30	23-30	24-30												
2020-21	2021-22	2022-23	2023-24												
Senate Bill-1 Road Repair and Accountability Act	\$ 1,300 \$ 1,300 \$ 1,300 \$ 1,300 \$ 5,200														
Total	\$ 1,300 \$ 1,300 \$ 1,300 \$ 1,300 \$ 5,200														

<p>Project xx-31 Annual Parks Renovations/Improvements Annual Repairs and Improvements to City parks.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage? No														
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-31</th> <th>22-31</th> <th>23-31</th> <th>24-31</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-31	22-31	23-31	24-31	2020-21	2021-22	2022-23	2023-24	
Project Number and Fiscal Year				Total											
21-31	22-31	23-31	24-31												
2020-21	2021-22	2022-23	2023-24												
Construction/Conveyance Tax	\$ 163 \$ 166 \$ 170 \$ 173 \$ 672														
Total	\$ 163 \$ 166 \$ 170 \$ 173 \$ 672														

<p>Project xx-32 Information Technology Projects (1-5 Separate Projects Per Fiscal Year) For descriptions of the various information technology projects, please see the information technology memorandum attached.</p>	Sponsor Department: Information Technology Category: IT and Communication Additional Annual O&M Costs: None Prevailing Wage? No														
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>21-32/33</th> <th>22-32</th> <th>23-32</th> <th>24-32</th> </tr> </thead> <tbody> <tr> <td>2020-21</td> <td>2021-22</td> <td>2022-23</td> <td>2023-24</td> <td></td> </tr> </tbody> </table>	Project Number and Fiscal Year				Total	21-32/33	22-32	23-32	24-32	2020-21	2021-22	2022-23	2023-24	
Project Number and Fiscal Year				Total											
21-32/33	22-32	23-32	24-32												
2020-21	2021-22	2022-23	2023-24												
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 55 \$ 380 \$ - \$ - \$ 435														
Construction/Conveyance Tax	\$ 330 \$ - \$ 380 \$ 380 \$ 1,090														
Water (Includes Water Capacity Fees)	\$ 25 \$ 30 \$ 30 \$ 30 \$ 115														
Wastewater (Includes Sewer Capacity Fees)	\$ 25 \$ 30 \$ 30 \$ 30 \$ 115														
Solid Waste	\$ - \$ - \$ 30 \$ - \$ 30														
Development Services	\$ 15 \$ 30 \$ 30 \$ 30 \$ 105														
Shoreline Community	\$ 15 \$ 30 \$ - \$ 30 \$ 75														
Total	\$ 465 \$ 500 \$ 500 \$ 500 \$ 1,965														

Proposed FY 2020-21 Discretionary Projects

(in thousands of dollars)

Brief descriptions and funding sources for the projects below are provided on the following pages.

Project No.	Discretionary Projects	Budget
21-34	North Bayshore Transportation Improvements, Coordination, and Implementation	\$ 100
21-35	Transit Center Grade Separation and Access Project, Final Design	1,200
21-36	Pedestrian Master Plan Update	330
21-37	Bicycle/Pedestrian Improvements	300
21-38	El Monte Corridor Improvements, Design and Construction	1,630
21-39	Grant Road and Sleeper Avenue Intersection Improvements, Design and Construction	750
21-40	California Street (West) Complete Street Improvements, Pilot	760
21-41	Street Reconstruction Project	2,200
21-42	Project Management Database	250
21-43	Fleet Work Order System	250
21-44	Adobe Building A/V Upgrade	100
21-45	South Whisman Park, Construction	2,456
21-46	Sand Volleyball Court at Sylvan Park	435
21-47	Sylvan Park Trellis Replacement	600
21-48	Rengstorff Park Maintenance and Tennis Buildings Replacement, Design	600
21-49	Center for the Performing Arts Sound System, Phase II	800
21-50	City Buildings Workspace Study	960
21-51	Capital Improvement Program Development	70
21-52	2020/21 City Bridges and Culverts Structural Inspection and Repairs	170
21-53	Sailing Lake Access Road Improvements, Construction	1,000
21-54	Shoreline Sea Level Rise Study Update	490
21-55	Whisman Pump Station Engineering Study	175
Total: Discretionary Projects		\$ 15,626

Proposed FY 2020-21 Discretionary Projects
(in thousands of dollars)

Project 21-34 North Bayshore Transportation Improvements, Coordination, and Implementation Project to fund contract assistance to coordinate a variety of transportation projects and analyses currently under way, including the North Bayshore Circulation Study, the Gateway Master Plan, and individual projects and initiatives.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
Funding Sources	Additional Annual O&M Costs:		None	Prevailing Wage? No	
	Project Number and Fiscal Year				
	21-34				
	2020-21	2021-22	2022-23	2023-24	
				Total	
Shoreline Community	\$ 100	\$ -	\$ -	\$ -	\$ 100
Total	\$ 100	\$ -	\$ -	\$ -	\$ 100

Project 21-35 Transit Center Grade Separation and Access Project, Final Design This project is to construct the Shoreline Ramp that needs to be constructed before the undercrossing.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
Funding Sources	Additional Annual O&M Costs:		None	Prevailing Wage? No	
	Project Number and Fiscal Year				
	21-35				
	2020-21	2021-22	2022-23	2023-24	
				Total	
General Fund Transportation	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
Total	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200

Project 21-36 Pedestrian Master Plan Update Update the 2014 Pedestrian Master Plan.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
Funding Sources	Additional Annual O&M Costs:		None	Prevailing Wage? No	
	Project Number and Fiscal Year				
	21-36				
	2020-21	2021-22	2022-23	2023-24	
				Total	
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 330	\$ -	\$ -	\$ -	\$ 330
Total	\$ 330	\$ -	\$ -	\$ -	\$ 330

Proposed FY 2020-21 Discretionary Projects
(in thousands of dollars)

Project 21-37 Bicycle/Pedestrian Improvements This project will enhance intersections to improve pedestrian and/or bicycle safety. Depending on location of improvements, project scope may include curb ramps, curb, gutter, sidewalk, median refuge islands, raised crosswalks, bulb-outs, rectangular rapid-flashing beacons (RRFBs), in-roadway warning lights, LED-enhanced signs, traffic signal modifications, roadway lighting, signs, striping, etc.	Sponsor Department: Public Works Department			
	Category: Traffic, Parking and Transportation			
Funding Sources	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
	Project Number and Fiscal Year			
	21-37			
	2020-21	2021-22	2022-23	2023-24
				Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 300	\$ -	\$ -	\$ -
Total	\$ 300	\$ -	\$ -	\$ -

Project 21-38 El Monte Corridor Improvements-Design and Construction Improve Ped/bike crossing at the signalized intersection of Escuela and ECR, Improve bike connection from Escuela to El Monte (via ECR), improve traffic safety on El Monte between ECR and Springer Rd. Study in CIP 19-61.	Sponsor Department: Public Works Department			
	Category: Traffic, Parking and Transportation			
Funding Sources	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
	Project Number and Fiscal Year			
	21-38			
	2020-21	2021-22	2022-23	2023-24
				Total
Measure B 2016 Sales Tax	\$ 1,630	\$ -	\$ -	\$ -
Total	\$ 1,630	\$ -	\$ -	\$ -

Project 21-39 Grant Road and Sleeper Avenue Intersection Improvements - Design and Construction Installation of Pedestrian and Bike Crossing Improvements	Sponsor Department: Public Works Department			
	Category: Traffic, Parking and Transportation			
Funding Sources	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
	Project Number and Fiscal Year			
	21-39			
	2020-21	2021-22	2022-23	2023-24
				Total
Measure B 2016 Sales Tax	\$ 750	\$ -	\$ -	\$ -
Total	\$ 750	\$ -	\$ -	\$ -

Proposed FY 2020-21 Discretionary Projects
(in thousands of dollars)

Project 21-40 California Street (West) Complete Street Improvements, Pilot Complete street improvements such as bulbouts, midblock crossings, lane narrowing and lane reduction will also address safety challenges raised by community members.	Sponsor Department: Public Works Department																													
	Category: Traffic, Parking and Transportation																													
Funding Sources	Additional Annual O&M Costs:		None	Prevailing Wage? Yes																										
	<table border="1"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> </tr> <tr> <th>21-40</th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)</td> <td>\$ 760</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 760</td> </tr> <tr> <td>Total</td> <td>\$ 760</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 760</td> </tr> </tbody> </table>				Project Number and Fiscal Year					21-40					2020-21	2021-22	2022-23	2023-24	Total	Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 760	\$ -	\$ -	\$ -	\$ 760	Total	\$ 760	\$ -	\$ -	\$ -
Project Number and Fiscal Year																														
21-40																														
2020-21	2021-22	2022-23	2023-24	Total																										
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 760	\$ -	\$ -	\$ -	\$ 760																									
Total	\$ 760	\$ -	\$ -	\$ -	\$ 760																									

Project 21-41 Street Reconstruction Project Scope of the project (which will include Leong and Crittenden) includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	Sponsor Department: Public Works Department																																			
	Category: Streets and Sidewalks																																			
Funding Sources	Additional Annual O&M Costs:		None	Prevailing Wage? Yes																																
	<table border="1"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> </tr> <tr> <th>21-41</th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Measure B 2016 Sales Tax</td> <td>\$ 1,000</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 1,000</td> </tr> <tr> <td>Shoreline Community</td> <td>\$ 1,200</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 1,200</td> </tr> <tr> <td>Total</td> <td>\$ 2,200</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 2,200</td> </tr> </tbody> </table>				Project Number and Fiscal Year					21-41					2020-21	2021-22	2022-23	2023-24	Total	Measure B 2016 Sales Tax	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	Shoreline Community	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200	Total	\$ 2,200	\$ -	\$ -	\$ -
Project Number and Fiscal Year																																				
21-41																																				
2020-21	2021-22	2022-23	2023-24	Total																																
Measure B 2016 Sales Tax	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000																															
Shoreline Community	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200																															
Total	\$ 2,200	\$ -	\$ -	\$ -	\$ 2,200																															

Project 21-42 Project Management Database Purchase shelf-ready software program to assist Public Works Department in managing CIP projects. Per IT, City would need to implement RFP process to select a vendor to provide this program. The software would include capabilities to assist in the planning, design and construction of projects.	Sponsor Department: Public Works Department																													
	Category: Information Technology and Communications																													
Funding Sources	Additional Annual O&M Costs:		None	Prevailing Wage? No																										
	<table border="1"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> </tr> <tr> <th>21-42</th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)</td> <td>\$ 250</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 250</td> </tr> <tr> <td>Total</td> <td>\$ 250</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 250</td> </tr> </tbody> </table>				Project Number and Fiscal Year					21-42					2020-21	2021-22	2022-23	2023-24	Total	Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 250	\$ -	\$ -	\$ -	\$ 250	Total	\$ 250	\$ -	\$ -	\$ -
Project Number and Fiscal Year																														
21-42																														
2020-21	2021-22	2022-23	2023-24	Total																										
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 250	\$ -	\$ -	\$ -	\$ 250																									
Total	\$ 250	\$ -	\$ -	\$ -	\$ 250																									

Proposed FY 2020-21 Discretionary Projects
(in thousands of dollars)

Project 21-43 Fleet Work Order System Project will fund a new system. The current maintenance software is more than 20 years old and is no longer supported. The capabilities of the existing system are also very limited, with many tasks done by hand and limited information available for analysis.	Sponsor Department: Public Works Department				
	Category: Information Technology and Communications				
Additional Annual O&M Costs:	None	Prevailing Wage? No			
Funding Sources	Project Number and Fiscal Year				
	21-43				
	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ 200	\$ -	\$ -	\$ -	\$ 200
Water (Includes Water Capacity Fees)	\$ 20	\$ -	\$ -	\$ -	\$ 20
Wastewater (Includes Sewer Capacity Fees)	\$ 30	\$ -	\$ -	\$ -	\$ 30
Total	\$ 250	\$ -	\$ -	\$ -	\$ 250

Project 21-44 Adobe Building A/V Upgrade This project will allow for plug-and-play capabilities, including built-in sound and built-in projection.	Sponsor Department: Community Services Department				
	Category: Information Technology and Communications				
Additional Annual O&M Costs:	None	Prevailing Wage? No			
Funding Sources	Project Number and Fiscal Year				
	21-44				
	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ 100	\$ -	\$ -	\$ -	\$ 100
Total	\$ 100	\$ -	\$ -	\$ -	\$ 100

Project 21-45 South Whisman Park, Construction Construct new 2.76 acre park to include a restroom. (\$2,404 Incoming Parkland Funding as Midyear Amendment in Fall 2020)	Sponsor Department: Community Services Department				
	Category: Parks and Recreation				
Additional Annual O&M Costs:	\$60,200	Prevailing Wage? Yes			
Funding Sources	Project Number and Fiscal Year				
	21-45				
	2020-21	2021-22	2022-23	2023-24	Total
Park Land	\$ 2,456	\$ -	\$ -	\$ -	\$ 2,456
Total	\$ 2,456	\$ -	\$ -	\$ -	\$ 2,456

Proposed FY 2020-21 Discretionary Projects
(in thousands of dollars)

Project 21-46		Sponsor Department: Community Services Department				
Sand Volleyball Court at Sylvan Park		Category: Parks and Recreation				
Install a 4,000 square feet (80'x50') sand volleyball court at Sylvan Park where the horse shoe pits are currently located.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		21-46				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Park Land		\$ 435	\$ -	\$ -	\$ -	\$ 435
Total		\$ 435	\$ -	\$ -	\$ -	\$ 435

Project 21-47		Sponsor Department: Community Services Department				
Sylvan Park Trellis Replacement		Category: Parks and Recreation				
Project replaces the existing structure originally installed in 1985 including concrete flatwork and picnic tables under the structure.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		21-47				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Park Land		\$ 600	\$ -	\$ -	\$ -	\$ 600
Total		\$ 600	\$ -	\$ -	\$ -	\$ 600

Project 21-48		Sponsor Department: Community Services Department				
Rengstorff Park Maintenance and Tennis Buildings Replacement, Design		Category: Facilities				
This project includes the design for the replacement of two existing buildings on the Rengstorff Park site. It includes design for the demolition and relocation of the existing Maintenance building and the demolition and rebuilding of the Tennis building. This relocated building will have office, storage and restroom facilities as well as be adjoined by a small corporation yard and equipment storage area similar to the existing facility. The tennis building will include storage as well as restrooms serving the tennis court and other patrons in the southerly portion of Rengstorff Park. Both new buildings will require new electrical, plumbing and sanitary utilities.		Additional Annual O&M Costs: None		Prevailing Wage? No		
		Project Number and Fiscal Year				
		21-48				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Park Land		\$ 600	\$ -	\$ -	\$ -	\$ 600
Total		\$ 600	\$ -	\$ -	\$ -	\$ 600

Proposed FY 2020-21 Discretionary Projects
(in thousands of dollars)

Project 21-49 Center for Performing Arts Sound System, Phase II Audio Playback and Reinforcement Systems, In-House Mix Position and Studio Theatre will be added to the Phase I work in order to fully automate audio playback and control. Modifications to control booth are included as feasibility study for architectural and casework. Phase I, CIP 18-33	Sponsor Department: Community Services Department				
	Category: Facilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD	
Funding Sources	Project Number and Fiscal Year				
	21-49				
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 800	\$ -	\$ -	\$ -	\$ 800
Total	\$ 800	\$ -	\$ -	\$ -	\$ 800

Project 21-50 City Buildings Workspace Study Phase 1 will focus on evaluating office/work spaces configurations in all City buildings and making recommendations to address COVID-19 safety needs for the next 2 years. Phase 2 will focus on identifying the long-term space needs for City Hall taking into account current overcrowded areas and anticipated long-term needs of each department.	Sponsor Department: Public Works Department				
	Category: Facilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD	
Funding Sources	Project Number and Fiscal Year				
	21-50				
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 760	\$ -	\$ -	\$ -	\$ 760
Development Services	\$ 200	\$ -	\$ -	\$ -	\$ 200
Total	\$ 960	\$ -	\$ -	\$ -	\$ 960

Project 21-51 Capital Improvement Program Development This project would fund staff time associated with preparation of the annual CIP.	Sponsor Department: Public Works Department				
	Category: Miscellaneous				
	Additional Annual O&M Costs:	None	Prevailing Wage?	No	
Funding Sources	Project Number and Fiscal Year				
	21-51				
	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ 14	\$ -	\$ -	\$ -	\$ 14
Water (Includes Water Capacity Fees)	\$ 14	\$ -	\$ -	\$ -	\$ 14
Wastewater (Includes Sewer Capacity Fees)	\$ 14	\$ -	\$ -	\$ -	\$ 14
Shoreline Community	\$ 14	\$ -	\$ -	\$ -	\$ 14
Development Services	\$ 14	\$ -	\$ -	\$ -	\$ 14
Total	\$ 70	\$ -	\$ -	\$ -	\$ 70

Proposed FY 2020-21 Discretionary Projects
(in thousands of dollars)

Project 21-52 2020/21 City Bridges and Culverts Structural Inspection and Repairs	Sponsor Department: Public Works Department				
	Category: Regulatory Requirements				
Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans. These facilities were last inspected by a City hired consultant in 2019 as part of the 2019/20 City Bridges and Culverts Structural Inspection and Repairs Project.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
Funding Sources	Project Number and Fiscal Year				
	21-52				
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 170	\$ -	\$ -	\$ -	\$ 170
Total	\$ 170	\$ -	\$ -	\$ -	\$ 170

Project 21-53 Sailing Lake Access Road Improvements, Construction	Sponsor Department: Public Works Department				
	Category: Regulatory Requirements				
Construct and provide engineering, environmental clearance, agency coordination, and construction support to improve an existing dam at Sailing Lake Access Road in Shoreline Park.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
Funding Sources	Project Number and Fiscal Year				
	21-53				
	2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Total	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000

Project 21-54 Shoreline Sea Level Rise Study Update	Sponsor Department: Public Works Department				
	Category: Regulatory Requirements				
The update will include revisiting the assumptions for sea level rise used in the original study and the costs associated with the planned improvements. Study will help inform discussions with the school districts regarding renewal of the Educational Enhancement Revenue Joint Powers Agreement, which expires June 30, 2023.	Additional Annual O&M Costs:	None	Prevailing Wage?	No	
Funding Sources	Project Number and Fiscal Year				
	21-54				
	2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community	\$ 490	\$ -	\$ -	\$ -	\$ 490
Total	\$ 490	\$ -	\$ -	\$ -	\$ 490

Proposed FY 2020-21 Discretionary Projects
(in thousands of dollars)

Project 21-55 Whisman Pump Station Engineering Study Whisman Pump Station (Project 60-40) was constructed in 1961 and was minimally upgraded in 1998 (Project 96-42). A full upgrade is needed to replace legacy Meter Control Panel (MCC), Variable Frequency Drive (VFD).	Sponsor Department: Public Works Department				
	Category: Utilities				
Additional Annual O&M Costs:	None	Prevailing Wage? No			
Funding Sources	Project Number and Fiscal Year				
	21-55				
	2020-21	2021-22	2022-23	2023-24	Total
Water (Includes Water Capacity Fees)	\$ 175	\$ -	\$ -	\$ -	\$ 175
Total	\$ 175	\$ -	\$ -	\$ -	\$ 175

Proposed FY 2020-21 Amendments to Existing Projects

(in thousands of dollars)

Brief descriptions and funding sources for the projects below are provided on the following pages.

Project No.	Amendments to Existing Projects	Budget
16-18	IT Computer Projects	60
11-18	IT Computer Projects	900
20-41	Water & Sewer Main Replacement 101 at Two Locations, Construction	-
16-61	Water & Sewer Main Replacement Crossing Hwy 101 at Two Locations, Design	-
20-61	El Camino Real Pedestrian and Bicycle Improvements, Design	-
Total: Amendments to Existing Projects		\$ 960

Amendments to Existing Projects
(in thousands of dollars)

<p>Project 16-18 IT Project (GIS Support)</p> <p>The funding will continue the development of the GIS platform by expanding the application pool to include advanced web-based mapping solutions and establish an ongoing data maintenance framework to ensure the GIS remains accurate and up to date.</p>	<p>Sponsor Department: Information Technology</p> <p>Category: Information Technology and Communication</p> <p>Additional Annual O&M Costs: None Prevailing Wage Project? No</p>																															
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;"><i>FY 2019-20 Total Project Funding</i></th> <th style="width: 33%;">Increased Funding for FY 2020-21</th> <th style="width: 33%;"><i>FY 2020-21 Total Project Funding</i></th> </tr> </thead> <tbody> <tr> <td>Construction/Conveyance Tax</td> <td style="text-align: right;">\$ 356</td> <td style="text-align: right;">\$ 30</td> <td style="text-align: right;">\$ 386</td> </tr> <tr> <td>Water (Includes Water Capacity Fees)</td> <td style="text-align: right;">\$ 88</td> <td style="text-align: right;">\$ 30</td> <td style="text-align: right;">\$ 118</td> </tr> <tr> <td>Wastewater (Includes Sewer Capacity Fees)</td> <td style="text-align: right;">\$ 81</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 81</td> </tr> <tr> <td>Solid Waste</td> <td style="text-align: right;">\$ 21</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 21</td> </tr> <tr> <td>Shoreline Community</td> <td style="text-align: right;">\$ 43</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 43</td> </tr> <tr> <td>Development Services</td> <td style="text-align: right;">\$ 26</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 26</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 615</td> <td style="text-align: right;">\$ 60</td> <td style="text-align: right;">\$ 675</td> </tr> </tbody> </table>	<i>FY 2019-20 Total Project Funding</i>	Increased Funding for FY 2020-21	<i>FY 2020-21 Total Project Funding</i>	Construction/Conveyance Tax	\$ 356	\$ 30	\$ 386	Water (Includes Water Capacity Fees)	\$ 88	\$ 30	\$ 118	Wastewater (Includes Sewer Capacity Fees)	\$ 81	\$ -	\$ 81	Solid Waste	\$ 21	\$ -	\$ 21	Shoreline Community	\$ 43	\$ -	\$ 43	Development Services	\$ 26	\$ -	\$ 26	Total	\$ 615	\$ 60	\$ 675
<i>FY 2019-20 Total Project Funding</i>	Increased Funding for FY 2020-21	<i>FY 2020-21 Total Project Funding</i>																														
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Solid Waste	\$ 21	\$ -	\$ 21																													
Shoreline Community	\$ 43	\$ -	\$ 43																													
Development Services	\$ 26	\$ -	\$ 26																													
Total	\$ 615	\$ 60	\$ 675																													

<p>Project 11-18 IT Project (Land Management System and Paperless Permitting System)</p> <p>In addition to a Land Management System, this CIP would also be used for a Paperless Permitting System, which would allow the City to move away from hard copy printouts of plans. The City receives hundreds of plans, with multiple reams of printed material. A paperless permitting system would eliminate the need for these printed materials, as well as enabling Staff and applicants to view and edit plans remotely during the application process.</p>	<p>Sponsor Department: Information Technology</p> <p>Category: Information Technology and Communication</p> <p>Additional Annual O&M Costs: None Prevailing Wage Project? No</p>																											
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;"><i>FY 2019-20 Total Project Funding</i></th> <th style="width: 33%;">Increased Funding for FY 2020-21</th> <th style="width: 33%;"><i>FY 2020-21 Total Project Funding</i></th> </tr> </thead> <tbody> <tr> <td>Construction/Conveyance Tax</td> <td style="text-align: right;">\$ 225</td> <td style="text-align: right;">\$ 180</td> <td style="text-align: right;">\$ 405</td> </tr> <tr> <td>Water (Includes Water Capacity Fees)</td> <td style="text-align: right;">\$ 15</td> <td style="text-align: right;">\$ 18</td> <td style="text-align: right;">\$ 33</td> </tr> <tr> <td>Wastewater (Includes Sewer Capacity Fees)</td> <td style="text-align: right;">\$ 15</td> <td style="text-align: right;">\$ 18</td> <td style="text-align: right;">\$ 33</td> </tr> <tr> <td>Shoreline Community</td> <td style="text-align: right;">\$ 120</td> <td style="text-align: right;">\$ 90</td> <td style="text-align: right;">\$ 210</td> </tr> <tr> <td>Development Services</td> <td style="text-align: right;">\$ 733</td> <td style="text-align: right;">\$ 594</td> <td style="text-align: right;">\$ 1,327</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 1,108</td> <td style="text-align: right;">\$ 900</td> <td style="text-align: right;">\$ 2,008</td> </tr> </tbody> </table>	<i>FY 2019-20 Total Project Funding</i>	Increased Funding for FY 2020-21	<i>FY 2020-21 Total Project Funding</i>	Construction/Conveyance Tax	\$ 225	\$ 180	\$ 405	Water (Includes Water Capacity Fees)	\$ 15	\$ 18	\$ 33	Wastewater (Includes Sewer Capacity Fees)	\$ 15	\$ 18	\$ 33	Shoreline Community	\$ 120	\$ 90	\$ 210	Development Services	\$ 733	\$ 594	\$ 1,327	Total	\$ 1,108	\$ 900	\$ 2,008
<i>FY 2019-20 Total Project Funding</i>	Increased Funding for FY 2020-21	<i>FY 2020-21 Total Project Funding</i>																										
Construction/Conveyance Tax	\$ 225	\$ 180	\$ 405																									
Water (Includes Water Capacity Fees)	\$ 15	\$ 18	\$ 33																									
Wastewater (Includes Sewer Capacity Fees)	\$ 15	\$ 18	\$ 33																									
Shoreline Community	\$ 120	\$ 90	\$ 210																									
Development Services	\$ 733	\$ 594	\$ 1,327																									
Total	\$ 1,108	\$ 900	\$ 2,008																									

Amendments to Existing Projects
(in thousands of dollars)

Project 20-41 Water & Sewer Main Replacement 101 at Two Locations, Construction Amendment replaces Water Development Impact Fees with Wasterwater LOAN funds that are available.	Sponsor Department: Public Works Department		
	Category: Utilities		
Funding Sources	Additional Annual O&M Costs:	None	Prevailing Wage Project? Yes
	<i>FY 2019-20 Total Project Funding</i>	Increased Funding for FY 2020-21	<i>FY 2020-21 Total Project Funding</i>
Water - Development Impact Fees	\$ 5,627	\$ (640)	\$ 4,987
Wastewater LOAN	\$ 4,273	\$ 640	\$ 4,913
Total	\$ 9,900	\$ -	\$ 9,900

Project 16-61 Water & Sewer Main Replacement Crossing Hwy101 at Two Locations, Design Amendment changes the CIP name from Water & Sewer Main Replacement Crossing Hwy101 at Three Locations, Design. The third location is currently an unscheduled project for a future CIP.	Sponsor Department: Public Works Department		
	Category: Utilities		
Funding Sources	Additional Annual O&M Costs:	None	Prevailing Wage Project? No

Project 20-61 El Camino Real Pedestrian and Bicycle Improvements, Design Amendment changes the CIP name from El Camino Real Bike Improvements, Design. The change reflects the addition of pedestrian improvements in the scope of this CIP.	Sponsor Department: Public Works Department		
	Category: Traffic, Parking and Transportation		
Funding Sources	Additional Annual O&M Costs:	None	Prevailing Wage Project? No

Planned FY 2021-22 through FY 2023-24 Discretionary Projects

(in thousands of dollars)

Brief descriptions and funding sources for the projects below are provided on the following pages.

Proj. No.	Discretionary Projects	2021-22	2022-23	2023-24
22-33	Rengstorff Grade Separation, Design/ROW	\$ 3,000		
22-34	Citywide Travel Demand Model Update (PLACEHOLDER)	100		
22-35	Stierlin Road Bicycle and Pedestrian Improvements, Construction	4,300		
22-36	El Camino Real Bikeway (Sylvan to Castro) and Pedestrian Improvements (City Limits), Phase 1	3,300		
22-37	Bicycle/Pedestrian Improvements	300		
22-38	Replacing Temporary Rubber-Curb Islands with Permanent Concrete Islands, Design and Construction	440		
22-39	Traffic Operations Center, Design and Installation	5,150		
22-40	Hope Street and Villa Street Traffic Signal Installation	1,070		
22-41	Street Reconstruction Project	1,000		
22-42	Civic Center Infrastructure, Phase II	2,500		
22-43	Rengstorff Park Aquatics Center Replacement, Construction	15,310		
22-44	Stevens Creek Trail Bridge Over Central Expressway and Evelyn Avenue Deck Replacement and Painting	4,850		
22-45	Callahan (Crittenden) Field Lighting Upgrade	430		
22-46	Signage Program for Shoreline at Mountain View - Implementation of Shoreline Master Plan	1,000		
22-47	Citywide Trash Capture	880		
22-48	2021/22 City Bridges and Culverts Structural Inspection and Repairs	220		
22-49	Middlefield and Moffett Sewer Replacement, Design	1,550		
22-50	Hwy 237 Critical Crossing Utility Improvement and Ferguson Road Water Main Relocation	2,920		
22-51	Cross Culvert Removal and Storm Drain Extensions	550		
22-52	Coast Casey Storm Drain Pipe Rehabilitation	2,840		
22-53	Coast Casey Pump Station, Evaluation and Repair	1,000		
22-54	High Level Ditch, Evaluation and Repair	1,120		
22-55	Shoreline Area Water, Recycled Water, and Irrigation Main Replacements, Construction	4,730		
23-33	Transit Center Grade Separation and Access Project, Construction		\$ 5,000	
23-34	Rengstorff Grade Separation, Construction		12,000	
23-35	El Camino Real Crossings		3,700	
23-36	Shoreline Blvd Pathway (Villa St to Wright Ave), Construction		4,120	
23-37	Bicycle/Pedestrian Improvements		300	
23-38	El Camino Real Bikeway (Sylvan to Castro) and Pedestrian Improvements (City Limits), Phase 2		3,100	
23-39	Bernardo Avenue Undercrossing, Local Match		5,000	
23-40	Rengstorff Avenue Adaptive Signal System		2,880	
23-41	Street Reconstruction Project		1,000	
23-42	Fire Station No. 4 - External Modifications		3,720	
23-43	Civic Center Infrastructure, Phase III		3,620	
23-44	Adobe HVAC Upgrade		160	

Planned FY 2021-22 through FY 2023-24 Discretionary Projects

(in thousands of dollars)

Brief descriptions and funding sources for the projects below are provided on the following pages.

Proj. No.	Discretionary Projects			
		2021-22	2022-23	2023-24
23-45	Center for the Performing Arts SecondStage Lighting System Upgrade		70	
23-46	North Bayshore Branding and Wayfinding Signage Installation (PLACEHOLDER)		250	
23-47	Turf Replacement - Shoreline Athletic Field		2,230	
23-48	Citywide Benchmark Program		190	
23-49	Citywide Trash Capture		200	
23-50	2022/23 City Bridges and Culverts Structural Inspection and Repairs		280	
23-51	Cross Culvert Removal and Storm Drain Extensions		570	
23-52	Storm Drain System Improvements		1,410	
23-53	Middlefield and Moffett Sewer Replacement, Construction		8,350	
24-33	Bicycle/Pedestrian Improvements			\$ 300
24-34	Update Bicycle Master Plan			300
24-35	Middlefield Road Bikeway, Whisman - City Limit (Sunnyvale), Feasibility Study			500
24-36	Middlefield Road Sidewalk Across SR-85, Feasibility Study			300
24-37	Moffett Boulevard Class IV Bikeway, Middlefield-Clark - Preliminary Design			500
24-38	Central Expressway Bicycle and Pedestrian Crossing, Feasibility Study			450
24-39	Mayfield/San Antonio Bicycle and Pedestrian Tunnel - Construction			11,000
24-40	Street Reconstruction Project			1,000
24-41	Mountain View Community Shuttle EV Charging Units (PLACEHOLDER FUNDING ESTIMATE)			260
24-42	Police/Fire Administration Building - Construction (PLACEHOLDER)			40,000
24-43	Fire Station No. 3 - Replacement Programming Study			250
24-44	Civic Center Infrastructure, Phase IV			1,000
24-45	Rengstorff House West Grass & Brick Patio Stabilization Project			430
24-46	Rengstorff Park - Maintenance and Tennis Buildings Replacement - Construction			5,000
24-47	Senior Center Social Hall Floor Replacement			140
24-48	2023/24 City Bridges and Culverts Structural Inspection and Repairs			290
24-49	Cross Culvert Removal and Storm Drain Extensions			590
Total: Discretionary Projects		\$ 58,560	\$ 58,150	\$ 62,310

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 22-33		Sponsor Department: Public Works Department				
Rengstorff Grade Separation, Design/ROW		Category: Traffic, Parking and Transportation				
This project will fund the Right of Way and Design of the Rengstorff Grade Separation project which proposes to depress Rengstorff Avenue and Central Expressway below grade and maintain the railroad tracks at approximate existing grade.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		22-33				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Other City (TBD)		\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000

Project 22-34		Sponsor Department: Public Works Department				
Citywide Travel Demand Model Update (PLACEHOLDER)		Category: Traffic, Parking and Transportation				
Update the Citywide Travel Demand model (i.e. Traffic Model) used in transportation planning and analysis.		Additional Annual O&M Costs: None		Prevailing Wage? No		
		Project Number and Fiscal Year				
		22-34				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ 100	\$ -	\$ -	\$ 100
Total		\$ -	\$ 100	\$ -	\$ -	\$ 100

Project 22-35		Sponsor Department: Public Works Department				
Stierlin Road Bicycle and Pedestrian Improvements, Construction		Category: Traffic, Parking and Transportation				
Construction of bicycle and pedestrian improvements along Stierlin Road between Washington Street and Montecito Avenue, including improvements to the Shoreline/Montecito signalized intersection and bike lane improvements on Shoreline Boulevard from Montecito to Middlefield. Other improvements include construction of speed humps, raised crosswalks/raised intersections and lighting improvements on Stierlin Road.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		22-35				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax		\$ -	\$ 2,150	\$ -	\$ -	\$ 2,150
Shoreline Community		\$ -	\$ 2,150	\$ -	\$ -	\$ 2,150
Total		\$ -	\$ 4,300	\$ -	\$ -	\$ 4,300

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 22-36 El Camino Real Bikeway (Sylvan to Castro) and Pedestrian Improvements (City Limits), Phase 1 Class IV/II facilities, lane narrowing, bike-bus treatments, intersection improvements, construction.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
Funding Sources	Project Number and Fiscal Year				
		22-36			
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 300	\$ -	\$ -	\$ 300
Construction/Conveyance Tax	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total	\$ -	\$ 3,300	\$ -	\$ -	\$ 3,300

Project 22-37, 23-37 and 24-33 Bicycle/Pedestrian Improvements This project will enhance intersections to improve pedestrian and/or bicycle safety. Depending on location of improvements, project scope may include curb ramps, curb, gutter, sidewalk, median refuge islands, raised crosswalks, bulb-outs, rectangular rapid-flashing beacons (RRFBs), in-roadway warning lights, LED-enhanced signs, traffic signal modifications, roadway lighting, signs, striping, etc.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
Funding Sources	Project Number and Fiscal Year				
		22-37	23-37	24-33	
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 300	\$ -	\$ -	\$ 300
Construction/Conveyance Tax	\$ -	\$ -	\$ 300	\$ 300	\$ 600
Total	\$ -	\$ 300	\$ 300	\$ 300	\$ 900

Project 22-38 Replacing Temporary Rubber-Curb Islands with Permanent Concrete Islands, Design and Construction Remove temporary rubber curb islands at various locations and replace with permanent concrete islands.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
Funding Sources	Project Number and Fiscal Year				
		22-38			
	2020-21	2021-22	2022-23	2023-24	Total
Measure B 2016 Sales Tax	\$ -	\$ 440	\$ -	\$ -	\$ 440
Total	\$ -	\$ 440	\$ -	\$ -	\$ 440

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 22-39		Sponsor Department: Public Works Department				
Traffic Operations Center, Design and Installation		Category: Traffic, Parking and Transportation				
Based on Feasibility Study in CIP 19-51, install Hardware/Software and Create Office Space for Traffic Operations Center. Provide Training for Staff on Hardware/Software.		Additional Annual O&M Costs: None		Prevailing Wage? TBD		
		Project Number and Fiscal Year				
		22-39				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax		\$ -	\$ 5,150	\$ -	\$ -	\$ 5,150
Total		\$ -	\$ 5,150	\$ -	\$ -	\$ 5,150

Project 22-40		Sponsor Department: Public Works Department				
Hope Street and Villa Street Traffic Signal Installation		Category: Traffic, Parking and Transportation				
Install a new 8-phase traffic signal at the intersection of Hope Street and Villa Street. Install a new Signal Interconnect Conduit (SIC) with twisted copper wires to connect the new signal to the existing signal at Castro Street and Villa Street to coordinate signal timing between these two signals.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		22-40				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ 1,070	\$ -	\$ -	\$ 1,070
Total		\$ -	\$ 1,070	\$ -	\$ -	\$ 1,070

Project 22-41, 23-41 and 24-40		Sponsor Department: Public Works Department				
Street Reconstruction Project		Category: Streets and Sidewalks				
Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		22-41 23-41 24-40				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Measure B 2016 Sales Tax		\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
Total		\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

<p>Project 22-42 Civic Center Infrastructure, Phase II This second phase addresses the HIGH priorities (not covered in Phase I) for the Civic Center Complex. Some projects in the report may be absorbed by the FA Annual projects. Project addresses the 28 year old City Hall/Performing Arts Center and the 21 year old Library building's infrastructure. This is the first major project on the buildings to focus on the buildings' infrastructure including, HVAC, electrical, plumbing, lighting and general repair.</p>	Sponsor Department: Public Works Department				
	Category: Facilities				
	Additional Annual O&M Costs: None	Prevailing Wage? TBD			
Funding Sources	Project Number and Fiscal Year				
		22-42			
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
Total	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500

<p>Project 22-43 Rengstorff Park - Aquatics Center Replacement - Construction Construct the replacement of the existing Rengstorff Park Aquatics Center building and pool. This project includes a construction of the replacement for the existing Aquatics building and pools to provide a modern, energy efficient and code compliant facility that will provide greater aquatic program services to the public. It also includes a new electrical service to the building. The project includes the construction of a shade structure and various amenities on the pool deck. The proposed replacement building will continue to include public restrooms that are accessed from the outside of the Aquatics building. Design CIP 18-38.</p>	Sponsor Department: Public Works Department				
	Category: Parks and Recreation				
	Additional Annual O&M Costs: None	Prevailing Wage? Yes			
Funding Sources	Project Number and Fiscal Year				
		22-43			
	2020-21	2021-22	2022-23	2023-24	Total
Park Land	\$ -	\$ 15,310	\$ -	\$ -	\$ 15,310
Total	\$ -	\$ 15,310	\$ -	\$ -	\$ 15,310

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 22-44 Stevens Creek Trail Bridge Over Central Expressway and Evelyn Avenue Deck Replacement and Painting The project will improve the existing Stevens Creek Trail pedestrian and bicycle overcrossing over Central Expressway with access to Evelyn Avenue. The project scope includes replacing the existing timber decking on the bridge with a slip-resistant and longer lasting surface and painting the existing bridge structure.	Sponsor Department: Community Services Department				
	Category: Parks and Recreation				
	Additional Annual O&M Costs: None Prevailing Wage? Yes				
Funding Sources	Project Number and Fiscal Year				
		22-44			
	2020-21	2021-22	2022-23	2023-24	Total
Park Land	\$ -	\$ 3,638	\$ -	\$ -	\$ 3,638
Shoreline Community	\$ -	\$ 1,212	\$ -	\$ -	\$ 1,212
Total	\$ -	\$ 4,850	\$ -	\$ -	\$ 4,850

Project 22-45 Callahan (Crittenden) Field Lighting Upgrade Upgrade lighting at Callahan Field to new system to be consistent with all other lighted fields.	Sponsor Department: Community Services Department				
	Category: Parks and Recreation				
	Additional Annual O&M Costs: None Prevailing Wage? TBD				
Funding Sources	Project Number and Fiscal Year				
		22-45			
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 430	\$ -	\$ -	\$ 430
Total	\$ -	\$ 430	\$ -	\$ -	\$ 430

Project 22-46 Signage Program for Shoreline at Mountain View - Implementation of Shoreline Master Plan CIP16-35: Shoreline Master Plan is utilizing consultant to create a new master plan for Shoreline Regional Park. Part of this plan will include updated guidelines and recommendations for traffic control, wayfinding signage, train signage, interpretive signage, and other signage needs. This CIP request is for funding to update the signage at Shoreline Regional Park based on the recommendations in the new Shoreline Master Plan.	Sponsor Department: Community Services Department				
	Category: Parks and Recreation				
	Additional Annual O&M Costs: None Prevailing Wage? No				
Funding Sources	Project Number and Fiscal Year				
		22-46			
	2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Total	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 22-47 and 23-49 Citywide Trash Capture These projects propose to install trash capture devices on the City's storm drain system to work towards the required trash load reduction (100% by 2022) of the Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES).	Sponsor Department: Public Works Department				
	Category: Regulatory Requirements				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
	Project Number and Fiscal Year				
		22-47	23-49		
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Storm Drain	\$ -	\$ 880	\$ 200	\$ -	\$ 1,080
Total	\$ -	\$ 880	\$ 200	\$ -	\$ 1,080

Project 22-48 2021/22 City Bridges and Culverts Structural Inspection and Repairs Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans. These facilities were last inspected by a City hired consultant in 2019 as part of the 2019/20 City Bridges and Culverts Structural Inspection and Repairs Project.	Sponsor Department: Public Works Department				
	Category: Regulatory Requirements				
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD	
	Project Number and Fiscal Year				
		22-48			
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 220	\$ -	\$ -	\$ 220
Total	\$ -	\$ 220	\$ -	\$ -	\$ 220

Project 22-49 Middlefield Road and Moffett Blvd Sewer Main Replacement - Design As part of the sewer system plan to eliminate the sewer crossing of Stevens Creek and Highway 85, the sewage flow is proposed to be reversed to flow south on Moffett Blvd and then connecting to Middlefield Rd. This project includes reversing the sewage flow on Moffett Blvd and enlarging the sewer main on Middlefield Rd between south of San Veron Dr (MH G5-002) to Shoreline Blvd (F4-074) from an 8 to 15 inch sewer main.	Sponsor Department: Public Works				
	Category: Utilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
	Project Number and Fiscal Year				
		22-49			
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Wastewater (Includes Sewer Capacity Fees)	\$ -	\$ 1,550	\$ -	\$ -	\$ 1,550
Total	\$ -	\$ 1,550	\$ -	\$ -	\$ 1,550

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 22-50 Hwy 237 Critical Crossing Utility Improvement and Ferguson Road Water Main Relocation As part of the East Whisman Precise Plan, new sanitary sewer crossing will be required to relocate. Relocate Ferguson water main.	Sponsor Department: Public Works Department				
	Category: Utilities				
	Additional Annual O&M Costs: None		Prevailing Wage? Yes		
	Project Number and Fiscal Year				
		22-50			
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Water (Includes Water Capacity Fees)	\$ -	\$ 2,920	\$ -	\$ -	\$ 2,920
Total	\$ -	\$ 2,920	\$ -	\$ -	\$ 2,920

Project 22-51, 23-51 and 24-49 Cross Culvert Removal and Storm Drain Extension This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement and storm drainage.	Sponsor Department: Public Works Department				
	Category: Utilities				
	Additional Annual O&M Costs: None		Prevailing Wage? TBD		
	Project Number and Fiscal Year				
		22-51	23-51	24-49	
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 550	\$ -	\$ -	\$ 550
Construction/Conveyance Tax	\$ -	\$ -	\$ 570	\$ 590	\$ 1,160
Total	\$ -	\$ 550	\$ 570	\$ 590	\$ 1,710

Project 22-52 Coast Casey Storm Drain Pipe Rehabilitation Conduct corrosion condition assessment for 1,000 linear feet of 80" CMP arch culvert, determine rehabilitation methods, and complete rehab.	Sponsor Department: Public Works				
	Category: Utilities				
	Additional Annual O&M Costs: None		Prevailing Wage? Yes		
	Project Number and Fiscal Year				
		22-52			
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community	\$ -	\$ 2,840	\$ -	\$ -	\$ 2,840
Total	\$ -	\$ 2,840	\$ -	\$ -	\$ 2,840

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 22-53		Sponsor Department: Public Works				
Coast Casey Pump Station Evaluation and Repair		Category: Utilities				
The 2008 Storm Drain Pump Station Evaluation indicated deficiencies beginning 2018. New evaluation and repairs are needed to update the Coast Casey Pump Station.		Additional Annual O&M Costs: None		Prevailing Wage? TBD		
		Project Number and Fiscal Year				
		22-53				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community		\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Total		\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000

Project 22-54		Sponsor Department: Public Works Department				
High Level Ditch, Evaluation and Repair		Category: Utilities				
The 2008 Storm Drain Pump Station Evaluation indicated deficiencies beginning 2018. New evaluation and repairs are needed to update the High Level Ditch Pump Station.		Additional Annual O&M Costs: None		Prevailing Wage? TBD		
		Project Number and Fiscal Year				
		22-54				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community		\$ -	\$ 1,120	\$ -	\$ -	\$ 1,120
Total		\$ -	\$ 1,120	\$ -	\$ -	\$ 1,120

Project 22-55		Sponsor Department: Community Services Department				
Shoreline Area Water, Recycled Water, and Irrigation Main Replacements, Construction		Category: Utilities				
Based on study and design in CIP 20-62, replace and upgrade various mains within Shoreline Park. The irrigation, recycled and water mains were constructed in 1981. Each main has experienced numerous breaks.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		22-55				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community		\$ -	\$ 4,730	\$ -	\$ -	\$ 4,730
Total		\$ -	\$ 4,730	\$ -	\$ -	\$ 4,730

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 23-33		Sponsor Department: Public Works Department				
Transit Center Grade Separation and Access Project, Construction		Category: Traffic, Parking and Transportation				
This will construct the grade separation project and other road improvements.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		23-33				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
General Fund Transportation		\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Other City (TBD)		\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Total		\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000

Project 23-34		Sponsor Department: Public Works Department				
Rengstorff Grade Separation, Construction		Category: Traffic, Parking and Transportation				
This project will fund the next phase of the Rengstorff Grade Separation project which proposes to depress Rengstorff Avenue and Central Expressway below grade and maintain the railroad tracks at approximate existing grade.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		23-34				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Other City (TBD)		\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
Total		\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000

Project 23-35		Sponsor Department: Public Works Department				
El Camino Real Crossings		Category: Traffic, Parking and Transportation				
New crossings at Pettis, Bonita, Crestview. CIP estimates include traffic signals, signal synch, signing and striping, curb ramp construction, demo and construction of PCC sidewalk, curb and gutter, remove/replace landscape irrigation system, info signs, mobilization and traffic control.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		23-35				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax		\$ -	\$ -	\$ 3,700	\$ -	\$ 3,700
Total		\$ -	\$ -	\$ 3,700	\$ -	\$ 3,700

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 23-36 Shoreline Boulevard Pathway Improvements (Wright Avenue and Villa Street), Construction	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
The project proposes to reconstruct the pathway on the eastern side of Shoreline Boulevard from Wright Avenue to Villa Street and install new pathway connections to Jackson Street and Central Expressway. The project scope includes removal and replacement of the existing pathway for bicycles and pedestrians and installation of new curb, gutter, curb ramps, stairs, pathways, pathway lighting, landscaping, irrigation, storm drains and retaining walls.	Additional Annual O&M Costs:		None	Prevailing Wage?	Yes
	Funding Sources				
	Project Number and Fiscal Year				
			23-36		
	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ -	\$ -	\$ 4,120	\$ -	\$ 4,120
Total	\$ -	\$ -	\$ 4,120	\$ -	\$ 4,120

Project 23-38 El Camino Real Bikeway (Sylvan to Castro) and Pedestrian Improvements (City Limits), Phase 2	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
Class IV/II facilities, lane narrowing, bike-bus treatments, intersection improvements, construction.	Additional Annual O&M Costs:		None	Prevailing Wage?	Yes
	Funding Sources				
	Project Number and Fiscal Year				
			23-38		
	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ -	\$ -	\$ 3,100	\$ -	\$ 3,100
Total	\$ -	\$ -	\$ 3,100	\$ -	\$ 3,100

Project 23-39 Bernardo Avenue Undercrossing, Local Match	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
This is a Mountain View local match for the Undercrossing project being undertaken by Sunnyvale. Work will involve Design and Construction of pedestrian/bicycle undercrossing beneath Caltrain and Central Expressway at Bernardo Avenue. This project has been identified as a pedestrian/bicycle candidate project under VTA's Measure B, at a cost of approximately \$20 million.	Additional Annual O&M Costs:		None	Prevailing Wage?	TBD
	Funding Sources				
	Project Number and Fiscal Year				
			23-39		
	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Total	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 23-40 Rengstorff Avenue Adaptive Signal System Install adaptive traffic signal technology, including a new signal interconnect system along Rengstorff Avenue, from Montecito Avenue to Garcia Avenue/Amphitheatre Parkway.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
Funding Sources	Project Number and Fiscal Year				
			23-40		
	2020-21	2021-22	2022-23	2023-24	
	Total				
Construction/Conveyance Tax	\$ -	\$ -	\$ 2,880	\$ -	\$ 2,880
Total	\$ -	\$ -	\$ 2,880	\$ -	\$ 2,880

Project 23-42 Fire Station No. 4 - External Modifications A new Modular Building to accommodate 40 people classroom at Fire Station No.4.	Sponsor Department: Public Works Department				
	Category: Facilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD	
Funding Sources	Project Number and Fiscal Year				
			23-42		
	2020-21	2021-22	2022-23	2023-24	
	Total				
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ -	\$ 3,720	\$ -	\$ 3,720
Total	\$ -	\$ -	\$ 3,720	\$ -	\$ 3,720

Project 23-43 Civic Center Infrastructure, Phase III This project includes the MEDIUM work on the report. Work needed in the next 2-3 years to keep the Civic Center Complex in a state of good repair and looking presentable.	Sponsor Department: Public Works Department				
	Category: Facilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD	
Funding Sources	Project Number and Fiscal Year				
			23-43		
	2020-21	2021-22	2022-23	2023-24	
	Total				
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ -	\$ 3,620	\$ -	\$ 3,620
Total	\$ -	\$ -	\$ 3,620	\$ -	\$ 3,620

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 23-44 Adobe HVAC Upgrade Install a centrally controlled A/C system for the Historic Adobe Building to go with the central heating system.	Sponsor Department: Community Services Department				
	Category: Facilities				
	Additional Annual O&M Costs:		None	Prevailing Wage?	Yes
	Project Number and Fiscal Year				
			23-44		
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ -	\$ 160	\$ -	\$ 160
Total	\$ -	\$ -	\$ 160	\$ -	\$ 160

Project 23-45 Center for the Performing Arts SecondStage Lighting System Upgrade Replace dimmers, dimmer tracks, and distribution wiring for SecondStage lighting.	Sponsor Department: Community Services Department				
	Category: Facilities				
	Additional Annual O&M Costs:		None	Prevailing Wage?	No
	Project Number and Fiscal Year				
			23-45		
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ -	\$ -	\$ 70	\$ -	\$ 70
Total	\$ -	\$ -	\$ 70	\$ -	\$ 70

Project 23-46 North Bayshore Branding and Wayfinding Signage Installation (PLACEHOLDER) Installation of PHASE I of gateway, wayfinding, directional signage in public right of way for vehicles, transit users, bicyclists, and pedestrians. The signage will be based on a future approved NBS Signage Study by Council.	Sponsor Department: Community Development Department				
	Category: Parks and Recreation				
	Additional Annual O&M Costs:		None	Prevailing Wage?	No
	Project Number and Fiscal Year				
			23-46		
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community	\$ -	\$ -	\$ 250	\$ -	\$ 250
Total	\$ -	\$ -	\$ 250	\$ -	\$ 250

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 23-47		Sponsor Department: Community Services Department				
Turf Replacement - Shoreline Athletic Field		Category: Parks and Recreation				
The project covers the replacement of the synthetic turf baseball/soccer field at the Shoreline Athletic Fields. Project includes minor grading and contract award utilizing existing government pricing through the State of California.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		23-47				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community		\$ -	\$ -	\$ 2,230	\$ -	\$ 2,230
Total		\$ -	\$ -	\$ 2,230	\$ -	\$ 2,230

Project 23-48		Sponsor Department: Public Works Department				
Citywide Benchmark Program		Category: Miscellaneous				
The City of Mountain View maintains a Citywide vertical control network of 138 benchmarks. The elevations of the benchmarks are used by the City, developers and engineers to establish elevations for design of public and private improvements.		Additional Annual O&M Costs: None		Prevailing Wage? TBD		
		Project Number and Fiscal Year				
		23-48				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax		\$ -	\$ -	\$ 190	\$ -	\$ 190
Total		\$ -	\$ -	\$ 190	\$ -	\$ 190

Project 23-50		Sponsor Department: Public Works Department				
2022/23 City Bridges and Culverts Structural Inspection and Repairs		Category: Regulatory Requirements				
Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans.		Additional Annual O&M Costs: None		Prevailing Wage? TBD		
		Project Number and Fiscal Year				
		23-50				
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ -	\$ 280	\$ -	\$ 280
Total		\$ -	\$ -	\$ 280	\$ -	\$ 280

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 23-52		Sponsor Department: Public Works Department				
Storm Drain System Improvements		Category: Utilities				
Improve the existing City storm drain system based on findings from the City's 2017 storm drain master plan and the Capital Improvement Program recommendations.		Additional Annual O&M Costs: None		Prevailing Wage? TBD		
		Project Number and Fiscal Year				
				23-52		
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Storm Drain		\$ -	\$ -	\$ 1,410	\$ -	\$ 1,410
Total		\$ -	\$ -	\$ 1,410	\$ -	\$ 1,410

Project 23-53		Sponsor Department: Public Works Department				
Middlefield Road and Moffett Boulevard Sewer Replacement, Construction		Category: Utilities				
As part of the sewer system plan to eliminate the crossing of Stevens Creek and Highway 85, the existing 12" sewer main will be upsized to 15" between MH G5-088 and MH G5-002 to accommodate the reversed flow of the Moffett Blvd sewer main. A portion of the new sewer main on Middlefield Road will also run through the Shenandoah property. Moffett Blvd (south of Highway 85 to Middlefield Rd) is proposed to reverse flow going south between MH G5-142 and MH G5-028.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
				23-53		
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Wastewater (Includes Sewer Capacity Fees)		\$ -	\$ -	\$ 8,350	\$ -	\$ 8,350
Total		\$ -	\$ -	\$ 8,350	\$ -	\$ 8,350

Project 24-34		Sponsor Department: Public Works Department				
Update Bicycle Master Plan		Category: Traffic, Parking and Transportation				
Update to the Bicycle Master Plan including development of a prioritized project list, implementation and phasing plan.		Additional Annual O&M Costs: None		Prevailing Wage? No		
		Project Number and Fiscal Year				
				24-34		
Funding Sources		2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ -	\$ -	\$ 300	\$ 300
Total		\$ -	\$ -	\$ -	\$ 300	\$ 300

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 24-35 Middlefield Road Bikeway, Whisman - City Limit (Sunnyvale), Feasibility Study Study will assess feasibility of installing Class II bike lanes, buffered Class II bike lanes, or Class IV bike lanes. CIP includes pilot, preliminary engineering and outreach.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
	Additional Annual O&M Costs: None		Prevailing Wage?	No	
	Project Number and Fiscal Year				
				24-35	
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total	\$ -	\$ -	\$ -	\$ 500	\$ 500

Project 24-36 Middlefield Road Sidewalk Across SR-85, Feasibility Study This project would help to achieve General Plan Policies LUD 8.2 on encouraging a network of streets friendly to bicyclists and pedestrians and MOB 3.3 on enhancing pedestrian and bicycle crossings at key locations across physical barriers.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
	Additional Annual O&M Costs: None		Prevailing Wage?	No	
	Project Number and Fiscal Year				
				24-36	
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ -	\$ -	\$ -	\$ 300	\$ 300
Total	\$ -	\$ -	\$ -	\$ 300	\$ 300

Project 24-37 Moffett Boulevard Class IV Bikeway, Middlefield-Clark, Preliminary Design Potential features include pilot and preliminary engineering design for Class IV facilities, lane narrowing, intersection improvements.	Sponsor Department: Public Works Department				
	Category: Traffic, Parking and Transportation				
	Additional Annual O&M Costs: None		Prevailing Wage?	No	
	Project Number and Fiscal Year				
				24-37	
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total	\$ -	\$ -	\$ -	\$ 500	\$ 500

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 24-38		Sponsor Department: Public Works Department			
Central Expressway Bicycle and Pedestrian Crossing, Feasibility Study		Category: Traffic, Parking and Transportation			
Perform a study to determine the feasibility of a bicycle and pedestrian crossing at Central Expressway between Rengstorff Avenue and Moffett Boulevard/Castro Street. The study will look at alternative designs for a crossing at Central Expressway between the 1.2 mile stretch between Rengstorff Avenue and Moffett Boulevard/Castro Street to improve bicycle and pedestrian connectivity options for the community and residents. This proposed feasibility will evaluate a crossing under Caltrain tracks and Central Expressway with access points at Meridian Way and the 1696-1798 Villa Street development project. The study will also determine costs for right-of-way acquisition (if necessary), design, construction, and other associated costs related to design and construction.		Additional Annual O&M Costs:		None	Prevailing Wage? No
		Project Number and Fiscal Year			
					24-38
Funding Sources		2020-21	2021-22	2022-23	2023-24
Construction/Conveyance Tax		\$ -	\$ -	\$ -	\$ 450
Total		\$ -	\$ -	\$ -	\$ 450

Project 24-39		Sponsor Department: Public Works Department			
Mayfield/San Antonio Bicycle and Pedestrian Tunnel, Construction		Category: Traffic, Parking and Transportation			
Construct the pedestrian and bicycle tunnel under Central Expressway at Mayfield Avenue to align with existing tunnel under Caltrain tracks at San Antonio Station per the Feasibility Study completed by CIP 07-25 and design CIP 19-36.		Additional Annual O&M Costs:		None	Prevailing Wage? TBD
		Project Number and Fiscal Year			
					24-39
Funding Sources		2020-21	2021-22	2022-23	2023-24
Construction/Conveyance Tax		\$ -	\$ -	\$ -	\$ 4,000
General Fund Transportation		\$ -	\$ -	\$ -	\$ 4,000
Other City (TBD)		\$ -	\$ -	\$ -	\$ 3,000
Total		\$ -	\$ -	\$ -	\$ 11,000

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 24-41 Mountain View Community Shuttle EV Charging Units (PLACEHOLDER FUNDING ESTIMATE) Installation of two electric vehicle charging units at/near Police dorms on Whisman Road to support Mountain View Community Shuttle operations.	Sponsor Department: Public Works Department				
	Category: Miscellaneous				
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD	
	Project Number and Fiscal Year				
				24-41	
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Construction/Conveyance Tax	\$ -	\$ -	\$ -	\$ 260	\$ 260
Total	\$ -	\$ -	\$ -	\$ 260	\$ 260

Project 24-42 Police/Fire Administration Building, Construction (PLACEHOLDER) This project will renovate and expand the existing Police/Fire Administration Building or construct a new one based on findings from Study (CIP 19-60).	Sponsor Department: Public Works Department				
	Category: Facilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
	Project Number and Fiscal Year				
				24-42	
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Other Non-City (TBD)	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Total	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

Project 24-43 Fire Station No. 3, Replacement Programming Study Fire Station 3 is one of the older stations remaining in the City. The station lacks features to provide privacy, the apparatus bay is undersized and the roof requires frequent maintenance. This project will conduct a programming study to identify the needs of the fire station to meet current and projected functionalities.	Sponsor Department: Fire Department				
	Category: Facilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	No	
	Project Number and Fiscal Year				
				24-43	
Funding Sources	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ -	\$ -	\$ 250	\$ 250
Total	\$ -	\$ -	\$ -	\$ 250	\$ 250

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 24-44 Civic Center Infrastructure, Phase IV This project includes the LOW work on the report. Work needed in the next 2-3 years to keep the Civic Center Complex in a state of good repair and looking presentable.	Sponsor Department: Public Works Department				
	Category: Facilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD	
Funding Sources	Project Number and Fiscal Year				
				24-44	
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000

Project 24-45 Rengstorff House West Grass & Brick Patio Stabilization Project This project will provide for consultant services to determine cause of settlement of the patio, provide solutions to the problem as well as cost of construction to stabilize the patio, replace bricks as necessary and rebuild the sitting wall.	Sponsor Department: Community Services Department				
	Category: Facilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD	
Funding Sources	Project Number and Fiscal Year				
				24-45	
	2020-21	2021-22	2022-23	2023-24	Total
Shoreline Community	\$ -	\$ -	\$ -	\$ 430	\$ 430
Total	\$ -	\$ -	\$ -	\$ -	\$ 430

Planned FY 2022-23 through FY 2023-24 Discretionary Projects
(in thousands of dollars)

Project 24-46 Rengstorff Park - Maintenance and Tennis Buildings Replacement, Construction	Sponsor Department: Community Services Department				
	Category: Facilities				
It includes the construction phase of the demolition and relocation of the existing Maintenance building and the demolition and rebuilding of the Tennis building. This relocated building will have office, storage and restroom facilities as well as be adjoined by a small corporation yard and equipment storage area similar to the existing facility. The tennis building will include storage as well as restrooms serving the tennis court and other patrons in the southerly portion of Rengstorff Park. Both new buildings will require new electrical, plumbing and sanitary utilities.	Additional Annual O&M Costs:		None	Prevailing Wage? Yes	
	Funding Sources				
	Project Number and Fiscal Year				
				24-46	
	2020-21	2021-22	2022-23	2023-24	Total
Park Land	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

Project 24-47 Senior Center Social Hall Floor Replacement	Sponsor Department: Community Services Department				
	Category: Facilities				
Replace and upgrade the flooring in the Social Hall of the Senior Center to a better option that does not require specialized maintenance.	Additional Annual O&M Costs:		None	Prevailing Wage? TBD	
	Funding Sources				
	Project Number and Fiscal Year				
				24-47	
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ -	\$ -	\$ 140	\$ 140
Total	\$ -	\$ -	\$ -	\$ 140	\$ 140

Project 24-48 2023/24 City Bridges and Culverts Structural Inspection and Repairs	Sponsor Department: Public Works Department				
	Category: Regulatory Requirements				
Funding for structural inspections of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks that are not inspected through the Caltrans Bridge Inspection Program.	Additional Annual O&M Costs:		None	Prevailing Wage? TBD	
	Funding Sources				
	Project Number and Fiscal Year				
				24-48	
	2020-21	2021-22	2022-23	2023-24	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ -	\$ -	\$ 290	\$ 290
Total	\$ -	\$ -	\$ -	\$ 290	\$ 290

Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 4,145	\$ 836	\$ (3,480)	\$ (9,350)	
Net Revenue Available for Fiscal Year	incl'd above	1,779	1,910	2,065	
Balance from Projects to be Closed on June 30th	700	-	-	-	
Amount Available for Capital Projects	\$ 4,845	\$ 2,615	\$ (1,570)	\$ (7,285)	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ 639	\$ 725	\$ -	\$ -	\$ 1,364
Discretionary	3,370	5,370	7,780	1,980	18,500
Amendments to Existing Projects	-	-	-	-	-
Total of All Projects	\$ 4,009	\$ 6,095	\$ 7,780	\$ 1,980	\$ 19,864
Estimated Available Balance at June 30	\$ 836	\$ (3,480)	\$ (9,350)	\$ (9,265)	

Construction Tax - Real Property Conveyance Tax Fund

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 6,360	\$ 356	\$ (10,000)	\$ (31,342)	
Net Revenue Available for Fiscal Year	incl'd above	4,655	4,560	4,482	
Balance from Projects to be Closed on June 30th	500	-	-	-	
Amount Available for Capital Projects	\$ 6,860	\$ 5,011	\$ (5,440)	\$ (26,860)	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ 5,680	\$ 4,711	\$ 5,972	\$ 5,635	\$ 21,998
Discretionary	314	10,300	19,930	6,900	37,444
Amendments to Existing Projects	210	-	-	-	210
Total of All Projects	\$ 6,204	\$ 15,011	\$ 25,902	\$ 12,535	\$ 59,652
Estimated Available Balance at June 30	\$ 356	\$ (10,000)	\$ (31,342)	\$ (39,395)	

Park Land Dedication Fund

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 28,341	\$ 24,250	\$ 5,252	\$ 5,252	
Net Revenue Available for Fiscal Year	incl'd above	-	-	-	
Balance from Projects to be Closed on June 30th	-	-	-	-	
Amount Available for Capital Projects	\$ 28,341	\$ 24,250	\$ 5,252	\$ 5,252	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ -	\$ 50	\$ -	\$ 52	\$ 102
Discretionary	4,091	18,948	-	5,000	28,039
Amendments to Existing Projects	-	-	-	-	-
Total of All Projects	\$ 4,091	\$ 18,998	\$ -	\$ 5,052	\$ 28,141
Estimated Available Balance at June 30	\$ 24,250	\$ 5,252	\$ 5,252	\$ 200	

Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

Gas Tax Fund

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 1,067	\$ 35	\$ 112	\$ 157	
Net Revenue Available for Fiscal Year	incl'd above	722	703	685	
Balance from Projects to be Closed on June 30th	30	-	-	-	
Amount Available for Capital Projects	\$ 1,097	\$ 757	\$ 815	\$ 842	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ 1,062	\$ 645	\$ 658	\$ 671	\$ 3,036
Discretionary	-	\$ -	-	-	-
Amendments to Existing Projects	-	-	-	-	-
Total of All Projects	\$ 1,062	\$ 645	\$ 658	\$ 671	\$ 3,036
Estimated Available Balance at June 30	\$ 35	\$ 112	\$ 157	\$ 171	

Vehicle License Fee (VLF) - 2010 Measure B Funding

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 1,148	\$ 730	\$ 891	\$ 1,040	
Net Revenue Available for Fiscal Year	incl'd above	587	584	581	
Balance from Projects to be Closed on June 30th	-	-	-	-	
Amount Available for Capital Projects	\$ 1,148	\$ 1,317	\$ 1,475	\$ 1,621	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ 418	\$ 426	\$ 435	\$ 444	\$ 1,723
Discretionary	-	-	-	-	-
Amendments to Existing Projects	-	-	-	-	-
Total of All Projects	\$ 418	\$ 426	\$ 435	\$ 444	\$ 1,723
Estimated Available Balance at June 30	\$ 730	\$ 891	\$ 1,040	\$ 1,177	

Shoreline Regional Park Community Fund

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 8,871	\$ 6,719	\$ (8,238)	\$ (11,911)	
Net Revenue Available for Fiscal Year	incl'd above	-	-	-	
Balance from Projects to be Closed on June 30th	2,000	-	-	-	
Amount Available for Capital Projects	\$ 10,871	\$ 6,719	\$ (8,238)	\$ (11,911)	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ 1,258	\$ 905	\$ 1,193	\$ 941	\$ 4,297
Discretionary	2,804	14,052	2,480	430	19,766
Amendments to Existing Projects	90	-	-	-	90
Total of All Projects	\$ 4,152	\$ 14,957	\$ 3,673	\$ 1,371	\$ 24,153
Estimated Available Balance at June 30	\$ 6,719	\$ (8,238)	\$ (11,911)	\$ (13,282)	

Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

Water Fund (Includes Water Capacity Charges)

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 5,258	\$ 1,902	\$ (1,265)	\$ (1,446)	
Net Revenue Available for Fiscal Year	incl'd above	3,074	3,359	3,481	
Balance from Projects to be Closed on June 30th	300	-	-	-	
Amount Available for Capital Projects	\$ 5,558	\$ 4,976	\$ 2,094	\$ 2,035	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ 3,399	\$ 3,321	\$ 3,540	\$ 3,611	\$ 13,871
Discretionary	209	2,920	-	-	3,129
Amendments to Existing Projects	48	-	-	-	48
Total of All Projects	\$ 3,656	\$ 6,241	\$ 3,540	\$ 3,611	\$ 17,048
Estimated Available Balance at June 30	\$ 1,902	\$ (1,265)	\$ (1,446)	\$ (1,576)	

Wastewater Fund (Includes Sewer Capacity Charges)

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 5,517	\$ 3,598	\$ 2,532	\$ (5,342)	
Net Revenue Available for Fiscal Year	incl'd above	2,433	2,463	2,500	
Balance from Projects to be Closed on June 30th	50	-	-	-	
Amount Available for Capital Projects	\$ 5,567	\$ 6,031	\$ 4,995	\$ (2,842)	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ 1,907	\$ 1,949	\$ 1,987	\$ 2,027	\$ 7,870
Discretionary	44	1,550	8,350	-	9,944
Amendments to Existing Projects	18	-	-	-	18
Total of All Projects	\$ 1,969	\$ 3,499	\$ 10,337	\$ 2,027	\$ 17,832
Estimated Available Balance at June 30	\$ 3,598	\$ 2,532	\$ (5,342)	\$ (4,869)	

Measure B 2016 Sales Tax Fund

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 3,980	\$ 119	\$ 188	\$ 697	
Net Revenue Available for Fiscal Year	incl'd above	1,509	1,509	1,509	
Balance from Projects to be Closed on June 30th	-	-	-	-	
Amount Available for Capital Projects	\$ 3,980	\$ 1,628	\$ 1,697	\$ 2,206	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -
Discretionary	3,380	1,440	1,000	1,000	6,820
Amendments to Existing Projects	-	-	-	-	-
Total of All Projects	\$ 3,380	\$ 1,440	\$ 1,000	\$ 1,000	\$ 6,820
Estimated Available Balance at June 30	\$ 119	\$ 188	\$ 697	\$ 1,206	

Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

Senate Bill-1 Road Repair and Accountability Act Fund

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 1,409	\$ 109	\$ 391	\$ 673	
Net Revenue Available for Fiscal Year	incl'd above	1,582	1,582	1,581	
Balance from Projects to be Closed on June 30th	-	-	-	-	
Amount Available for Capital Projects	\$ 1,409	\$ 1,691	\$ 1,973	\$ 2,254	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 5,200
Discretionary	-	-	-	-	-
Amendments to Existing Projects	-	-	-	-	-
Total of All Projects	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 5,200
Estimated Available Balance at June 30	\$ 109	\$ 391	\$ 673	\$ 954	

General Fund Transportation Fund

	2020-21	2021-22	2022-23	2023-24	
Estimated Available Funding as of July 1st	\$ 4,861	\$ 3,661	\$ 3,661	\$ 4,503	
Net Revenue Available for Fiscal Year	incl'd above	-	3,342	5,006	
Balance from Projects to be Closed on June 30th	-	-	-	-	
Amount Available for Capital Projects	\$ 4,861	\$ 3,661	\$ 7,003	\$ 9,509	
Capital Improvement Projects					4-Year Total
Non-Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -
Discretionary	1,200	-	2,500	4,000	7,700
Amendments to Existing Projects	-	-	-	-	-
Total of All Projects	\$ 1,200	\$ -	\$ 2,500	\$ 4,000	\$ 7,700
Estimated Available Balance at June 30	\$ 3,661	\$ 3,661	\$ 4,503	\$ 5,509	

Projects by Category

(in thousands of dollars)

Streets and Sidewalks						
Proj No	Project	2020-21	2021-22	2022-23	2023-24	Total
	<i>Non-Discretionary</i>					
xx-01	Street Resurfacing and Slurry Seal Program	\$ 2,250	\$ 1,698	\$ 1,732	\$ 1,767	\$ 7,447
xx-06	Concrete Sidewalk/Curb Repairs	689	702	717	731	2,839
xx-12	Street Lane Line and Legend Repainting	883	61	409	63	1,416
xx-26	Biennial PMP Recertification	-	78	-	81	159
xx-30	SB-1 Streets Project	1,300	1,300	1,300	1,300	5,200
	Sub-total: Non-Discretionary	\$ 5,122	\$ 3,839	\$ 4,158	\$ 3,942	\$ 17,061
	<i>Discretionary</i>					
21-41	Street Reconstruction Project	2,200	-	-	-	2,200
22-41	Street Reconstruction Project	-	1,000	-	-	1,000
23-41	Street Reconstruction Project	-	-	1,000	-	1,000
24-41	Street Reconstruction Project	-	-	-	1,000	1,000
	Sub-total: Discretionary	\$ 2,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,200
		2020-21	2021-22	2022-23	2023-24	Total
	Total: Streets and Sidewalks	\$ 7,322	\$ 4,839	\$ 5,158	\$ 4,942	\$ 22,261

Information Technology and Communications						
Proj No	Project	2020-21	2021-22	2022-23	2023-24	Total
	<i>Non-Discretionary</i>					
xx-32	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	465	500	500	500	1,965
	Sub-total: Non-Discretionary	\$ 465	\$ 500	\$ 500	\$ 500	\$ 1,965
	<i>Discretionary</i>					
21-42	Project Management Database	250	-	-	-	250
21-43	Fleet Work Order System	250	-	-	-	250
21-44	Adobe Building A/V Upgrade	100	-	-	-	100
	Sub-total: Discretionary	\$ 600	\$ -	\$ -	\$ -	\$ 600
		New	Prior	New		Total
		Funding	Project	Project		New
Proj No	Amendments to Existing Projects		<i>Funding</i>	Total		Funding
16-18	IT Computer Projects	60	615	675		60
11-18	IT Computer Projects	900	1,108	2,008		900
	Sub-total: Amendments to Existing Projects	\$ 960	\$ 1,723	\$ 2,683		\$ 960
		2020-21	2021-22	2022-23	2023-24	Total
	Total: Information Technology and Communications	\$ 2,025	\$ 500	\$ 500	\$ 500	\$ 3,525

Projects by Category

(in thousands of dollars)

Utilities						
Proj No	Project	2020-21	2021-22	2022-23	2023-24	Total
	<i>Non-Discretionary</i>					
xx-04	Water System Improvements and Recycled Water System Improvements	\$ 654	\$ 667	\$ 680	\$ 694	\$ 2,695
xx-05	Wastewater System Improvements	168	171	174	178	691
xx-17	Shoreline Infrastructure Maintenance	259	264	269	275	1,067
xx-21	Miscellaneous Water Main/Service Line Replacement	2,688	2,742	2,797	2,853	11,080
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,682	1,716	1,750	1,785	6,933
	Sub-total: Non-Discretionary	\$ 5,451	\$ 5,560	\$ 5,670	\$ 5,785	\$ 22,466
	<i>Discretionary</i>					
21-55	Whisman Pump Station Engineering Study	175	-	-	-	175
22-49	Middlefield and Moffett Sewer Replacement, Design	-	1,550	-	-	1,550
22-50	Hwy 237 Critical Crossing Utility Improvement and Ferguson Road Water Main Relocation	-	2,920	-	-	2,920
22-51	Cross Culvert Removal and Storm Drain Extensions	-	550	-	-	550
22-52	Coast Casey Storm Drain Pipe Rehabilitation	-	2,840	-	-	2,840
22-53	Coast Casey Pump Station, Evaluation and Repair	-	1,000	-	-	1,000
22-54	High Level Ditch, Evaluation and Repair	-	1,120	-	-	1,120
22-55	Shoreline Area Water, Recycled Water, and Irrigation Main Replacements, Construction	-	4,730	-	-	4,730
23-51	Cross Culvert Removal and Storm Drain Extensions	-	-	570	-	570
23-52	Storm Drain System Improvements	-	-	1,410	-	1,410
23-53	Middlefield and Moffett Sewer Replacement, Construction	-	-	8,350	-	8,350
24-50	Cross Culvert Removal and Storm Drain Extensions	-	-	-	590	590
	Sub-total: Discretionary	\$ 175	\$ 14,710	\$ 10,330	\$ 590	\$ 25,805
		New	Prior	New		Total
		Funding	Project	Project		New
Proj No	Amendments to Existing Projects		Funding	Total		Funding
16-61	Water & Sewer Main Replacement Crossing Hwy 101 at Two Locations, Design	-	-	-		-
20-41	Water & Sewer Main Replacement 101 at Two Locations, Construction	-	9,900	9,900		-
	Sub-total: Amendments to Existing Projects	\$ -	\$ 9,900	\$ 9,900		\$ -
		2020-21	2021-22	2022-23	2023-24	Total
	Total: Utilities	\$ 5,626	\$ 20,270	\$ 16,000	\$ 6,375	\$ 48,271

Projects by Category

(in thousands of dollars)

Traffic, Parking and Transportation						
Proj No	Project	2020-21	2021-22	2022-23	2023-24	Total
Non-Discretionary						
xx-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	316	322	329	336	1,303
xx-03	Street Light Pole Replacements	295	301	307	313	1,216
xx-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	286	291	297	303	1,177
xx-23	TDA Projects	60	60	60	60	240
xx-27	Intersection Traffic Signal System - Major Replacements and Upgrades	418	426	435	444	1,723
xx-28	North Bayshore Semi-Annual Traffic Counts	166	169	172	176	683
	Sub-total: Non-Discretionary	\$ 1,541	\$ 1,569	\$ 1,600	\$ 1,632	\$ 6,342
Discretionary						
21-34	North Bayshore Transportation Improvements, Coordination, and Implementation	100	-	-	-	100
21-35	Transit Center Grade Separation and Access Project, Final Design	1,200	-	-	-	1,200
21-36	Pedestrian Master Plan Update	330	-	-	-	330
21-37	Bicycle/Pedestrian Improvements	300	-	-	-	300
21-38	El Monte Corridor Improvements, Design and Construction	1,630	-	-	-	1,630
21-39	Grant Road and Sleeper Avenue Intersection Improvements, Design and Construction	750	-	-	-	750
21-40	California Street (West) Complete Street Improvements, Pilot	760	-	-	-	760
22-33	Rengstorff Grade Separation, Design/ROW	-	3,000	-	-	3,000
22-34	Citywide Travel Demand Model Update (PLACEHOLDER)	-	100	-	-	100
22-35	Stierlin Road Bicycle and Pedestrian Improvements, Construction	-	4,300	-	-	4,300
22-36	El Camino Real Bikeway (Sylvan to Castro) and Pedestrian Improvements (City Limits), Phase 1	-	3,300	-	-	3,300
22-37	Bicycle/Pedestrian Improvements	-	300	-	-	300
22-38	Replacing Temporary Rubber-Curb Islands with Permanent Concrete Islands, Design and Construction	-	440	-	-	440
22-39	Traffic Operations Center, Design and Installation	-	5,150	-	-	5,150
22-40	Hope Street and Villa Street Traffic Signal Installation	-	1,070	-	-	1,070
23-33	Transit Center Grade Separation and Access Project, Construction	-	-	5,000	-	5,000
23-34	Rengstorff Grade Separation, Construction	-	-	12,000	-	12,000
23-35	El Camino Real Crossings	-	-	3,700	-	3,700
23-36	Shoreline Blvd Pathway (Villa St to Wright Ave), Construction	-	-	4,120	-	4,120
23-37	Bicycle/Pedestrian Improvements	-	-	300	-	300
23-38	El Camino Real Bikeway (Sylvan to Castro) and Pedestrian Improvements (City Limits), Phase 2	-	-	3,100	-	3,100
23-39	Bernardo Avenue Undercrossing, Local Match	-	-	5,000	-	5,000
23-40	Rengstorff Avenue Adaptive Signal System	-	-	2,880	-	2,880
24-34	Bicycle/Pedestrian Improvements	-	-	-	300	300
24-35	Update Bicycle Master Plan	-	-	-	300	300
24-36	Middlefield Road Bikeway, Whisman - City Limit (Sunnyvale), Feasibility Study	-	-	-	500	500
24-37	Middlefield Road Sidewalk Across SR-85, Feasibility Study	-	-	-	300	300
24-38	Moffett Boulevard Class IV Bikeway, Middlefield-Clark - Preliminary Design	-	-	-	500	500
24-39	Central Expressway Bicycle and Pedestrian Crossing, Feasibility Study	-	-	-	500	500
24-40	Mayfield/San Antonio Bicycle and Pedestrian Tunnel - Construction	-	-	-	450	450
	Sub-total: Discretionary	\$ 5,070	\$ 17,660	\$ 36,100	\$ 2,850	\$ 61,680
		New	Prior	New		Total
		Funding	Project	Project		New
Proj No	Amendments to Existing Projects		Funding	Total		Funding
20-61	El Camino Real Pedestrian and Bicycle Improvements, Design	-	-	-		-
	Sub-total: Amendments to Existing Projects	\$ -	\$ -	\$ -		\$ -
		2020-21	2021-22	2022-23	2023-24	Total
	Total: Traffic, Parking & Transportation	\$ 6,611	\$ 19,229	\$ 37,700	\$ 4,482	\$ 68,022

Projects by Category

(in thousands of dollars)

Facilities						
Proj No	Project	2020-21	2021-22	2022-23	2023-24	Total
	<i>Non-Discretionary</i>					
xx-14	Facilities Maintenance Plan	\$ 747	\$ 762	\$ 777	\$ 792	\$ 3,078
xx-16	Maintenance Agreement for JPB/VTA Transit Center	65	66	67	69	267
xx-18	Planned and Emergency Facilities Projects	584	595	607	619	2,405
xx-25	Annual New Energy Conservation Measures	194	99	202	102	597
	Sub-total: Non-Discretionary	\$ 1,590	\$ 1,522	\$ 1,653	\$ 1,582	\$ 6,347
	<i>Discretionary</i>					
21-48	Rengstorff Park Maintenance and Tennis Buildings Replacement, Design	600	-	-	-	600
21-49	Center for the Performing Arts Sound System, Phase II	800	-	-	-	800
21-50	City Buildings Workspace Study	960	-	-	-	960
22-42	Civic Center Infrastructure, Phase II	-	2,500	-	-	2,500
23-42	Fire Station No. 4 - External Modifications	-	-	3,720	-	3,720
23-43	Civic Center Infrastructure, Phase III	-	-	3,620	-	3,620
23-44	Adobe HVAC Upgrade	-	-	160	-	160
23-45	Center for the Performing Arts SecondStage Lighting System Upgrade	-	-	70	-	70
24-42	Mountain View Community Shuttle EV Charging Units (PLACEHOLDER FUNDING ESTIMATE)	-	-	-	260	260
24-43	Police/Fire Administration Building - Construction (PLACEHOLDER)	-	-	-	40,000	40,000
24-44	Fire Station No. 3 - Replacement Programming Study	-	-	-	250	250
24-45	Civic Center Infrastructure, Phase IV	-	-	-	1,000	1,000
24-46	Rengstorff House West Grass & Brick Patio Stabilization Project	-	-	-	430	430
24-47	Rengstorff Park - Maintenance and Tennis Buildings Replacement - Construction	-	-	-	5,000	5,000
24-48	Senior Center Social Hall Floor Replacement	-	-	-	140	140
	Sub-total: Discretionary	\$ 2,360	\$ 2,500	\$ 7,570	\$ 47,080	\$ 59,510
		2020-21	2021-22	2022-23	2023-24	Total
	Total: Facilities	\$ 3,950	\$ 4,022	\$ 9,223	\$ 48,662	\$ 65,857

Projects by Category

(in thousands of dollars)

Parks and Recreation						
Proj No	Project	2020-21	2021-22	2022-23	2023-24	Total
	<i>Non-Discretionary</i>					
xx-07	Parks Pathway Resurfacing	\$ 87	\$ 89	\$ 91	\$ 92	\$ 359
xx-08	Shoreline Pathway, Roadway, Parking Improvements	207	211	215	220	853
xx-09	Forestry Maintenance Program and Street Tree Replanting	550	399	407	416	1,772
xx-19	Biennial Turf and Bunker Improvements	300	-	312	-	612
xx-19	Biennial Median Renovations and Roadway Landscape Renovations	-	79	-	82	161
xx-20	Biennial Good Neighbor Fence Replacements	39	-	41	-	80
xx-26	Biennial Tennis Court Resurfacing	91	-	95	-	186
xx-31	Annual Parks Renovations/Improvements	163	166	170	173	672
	Sub-total: Non-Discretionary	\$ 1,437	\$ 944	\$ 1,331	\$ 983	\$ 4,695
	<i>Discretionary</i>					
21-45	South Whisman Park, Construction	2,456	-	-	-	2,456
21-46	Sand Volleyball Court at Sylvan Park	435	-	-	-	435
21-47	Sylvan Park Trellis Replacement	600	-	-	-	600
22-43	Rengstorff Park Aquatics Center Replacement, Construction	-	15,310	-	-	15,310
22-44	Stevens Creek Trail Bridge Over Central Expressway and Evelyn Avenue Deck	-	4,850	-	-	4,850
22-45	Callahan (Crittenden) Field Lighting Upgrade	-	430	-	-	430
22-46	Signage Program for Shoreline at Mountain View - Implementation of Shoreline Master Pn	-	1,000	-	-	1,000
23-46	North Bayshore Branding and Wayfinding Signage Installation (PLACEHOLDER)	-	-	250	-	250
23-47	Turf Replacement - Shoreline Athletic Field	-	-	2,230	-	2,230
	Sub-total: Discretionary	\$ 3,491	\$ 21,590	\$ 2,480	\$ -	\$ 27,561
		2020-21	2021-22	2022-23	2023-24	Total
	Total: Parks and Recreation	\$ 4,928	\$ 22,534	\$ 3,811	\$ 983	\$ 32,256

Projects by Category

(in thousands of dollars)

Regulatory Requirements						
Proj No	Project	2020-21	2021-22	2022-23	2023-24	Total
	<i>Non-Discretionary</i>					
xx-10	Shoreline Landfill Cap Maintenance and Repairs	\$ 142	\$ 145	\$ 148	\$ 151	\$ 586
xx-13	Landfill Gas/Leachate System Repairs & Improvements	142	145	148	151	586
xx-24	Biennial ADA Improvements to City Facilities	97	-	101	-	198
xx-24	Biennial Installation of ADA Curb Ramps	-	69	-	72	141
	Sub-total: Non-Discretionary	\$ 381	\$ 359	\$ 397	\$ 374	\$ 1,511
	<i>Discretionary</i>					
21-52	2020/21 City Bridges and Culverts Structural Inspection and Repairs	170	-	-	-	170
21-53	Sailing Lake Access Road Improvements, Construction	1,000	-	-	-	1,000
21-54	Shoreline Sea Level Rise Study Update	490	-	-	-	490
22-47	Citywide Trash Capture	-	880	-	-	880
22-48	2021/22 City Bridges and Culverts Structural Inspection and Repairs	-	220	-	-	220
23-49	Citywide Trash Capture	-	-	200	-	200
23-50	2022/23 City Bridges and Culverts Structural Inspection and Repairs	-	-	280	-	280
24-49	2023/24 City Bridges and Culverts Structural Inspection and Repairs	-	-	-	290	290
	Sub-total: Discretionary	\$ 1,660	\$ 1,100	\$ 480	\$ 290	\$ 3,530
		2020-21	2021-22	2022-23	2023-24	Total
	Total: Regulatory Requirements	\$ 2,041	\$ 1,459	\$ 877	\$ 664	\$ 5,041

Miscellaneous						
Proj No	Project	2020-21	2021-22	2022-23	2023-24	Total
	<i>Non-Discretionary</i>					
xx-11	Developer Reimbursements	\$ 128	\$ 128	\$ 132	\$ 136	\$ 524
xx-20	Biennial Real Estate Technical and Legal Services	-	79	-	82	161
xx-29	Annual Regional Public Safety	150	150	150	150	600
	Sub-total: Non-Discretionary	\$ 278	\$ 357	\$ 282	\$ 368	\$ 1,285
	<i>Discretionary</i>					
21-51	Capital Improvement Program Development	70	-	-	-	70
23-48	Citywide Benchmark Program	-	-	190	-	190
	Sub-total: Discretionary	\$ 70	\$ -	\$ 190	\$ -	\$ 260
		2020-21	2021-22	2022-23	2023-24	Total
	Total: Miscellaneous	\$ 348	\$ 357	\$ 472	\$ 368	\$ 1,545

		2020-21	2021-22	2022-23	2023-24	Total
	Grand Total: All Categories	\$ 32,851	\$ 73,210	\$ 73,741	\$ 66,976	\$ 246,778

Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Mar-20	Balance at Mar-20
04-29	Bubb Park and Huff Park Restrooms	Public Works	840	28	431
08-99	General Plan	Comm. Dev.	2,691	4	3
09-35	Install New Radio System Improvements and Monopole	Police	330	16	246
10-28	California Street Rule 20A Underground Utility District No. 40	Public Works	55	2	37
10-33	AB 2466 Renewable Energy Facility Evaluation	Public Works	150	6	90
11-18	Information Technology Computer Projects	IT	1,108	55	852
11-36	Improvements to Open Space at Bonnie and Beatrice Streets	Comm. Svcs.	91	4	59
11-37	Highway 101 Auxiliary Lanes Coordination	Public Works	100	2	33
11-38	Highway 85 Noise Barrier Study	Public Works	200	12	181
12-37	Microfiche to Digital Imaging Conversion	IT	525	6	98
12-45	Regional Public Safety Automated Information Systems	Public Works	3,315	985	26
13-11	Developer Reimbursements	Public Works	112	4	31
13-18	Information Technology Computer Projects	IT	506	7	109
13-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	2,020	70	7
13-34	Landels Park Restroom	Public Works	473	28	431
13-36	Fayette Park	Public Works	560	57	125
14-11	Developer Reimbursements	Public Works	112	7	103
14-28	Street Sign Replacements	Public Works	202	30	55
14-31	West Sewage Trunk Main - Inspection and Cleaning	Public Works	200	12	184
14-34	Shoreline Maintenance Storage Plan	Public Works	1,297	83	1,048
14-38	Permanente Creek Trail - Charleston Road and Amphitheatre Parkway Crossings, Design	Public Works	605	18	196
14-46	Caltrain Modernization Program - Environmental Review	Public Works	184	7	140
14-48	Utility Capacity and Alignment Engineering Studies - El Camino Real and San Antonio Change Areas	Public Works	470	25	139
14-49	Water and Sewer Capacity Analyses	Public Works	250	43	95
14-50	Fire Station Alerting System	Fire	618	184	6
14-54	McKelvey Park Detention Basin SCVWD Coordination	Public Works	350	2	0
14-56	Technology Projects (Google Grant)	IT	500	81	182
15-11	Developer Reimbursements	Public Works	116	7	109
15-18	Information Technology Computer Projects	IT	1,326	189	653
15-34	Street Lighting Downtown, Assessment and Possible Construction	Public Works	150	131	12
15-36	Lower Stevens Creek Levee Improvements Study	Public Works	275	76	56
15-38	Sailing Lake Access Road	Public Works	600	495	44
15-39	Shoreline Boulevard 101 Off-Ramp Modification Feasibility Study	Public Works	2,020	619	265
15-43	Rengstorff Park Community Center, Design	Public Works	3,176	91	0
15-47	East Whisman Precise Plan, EIR and Infrastructure Study	Comm. Dev.	1,189	218	70
15-49	Police Department/Library CCTV Replacement	Library/Police	374	23	351
16-02	Traffic Infrastructure - Miscellaneous Replacements and	Public Works	230	8	122
16-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	187	6	86
16-11	Developer Reimbursements	Public Works	116	7	109
16-14	Facilities Maintenance Plan	Public Works	727	8	0
16-17	Shoreline Infrastructure Maintenance	Public Works	234	53	71
16-18	Information Technology Computer Projects	IT	560	75	229

Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Mar-20	Balance at Mar-20
16-21	Miscellaneous Water Main/Service Line Replacement	Public Works	3,833	1,570	115
16-22	Miscellaneous Storm/Sanitary Sewer Main Replacement (Will include Hwy 85 Xing @ SCT)	Public Works	3,068	1,205	37
16-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	379	70	231
16-31	Shoreline Park Irrigation Replacement	Comm. Svcs.	1,026	559	129
16-32	Fayette Area Park, Construction	Public Works	1,650	101	1,549
16-34	Regional Public Safety Communications System - Infrastructure Replacement	Police	2,819	1,200	0
16-40	Castro/Moffett/Central Intersection Near Term Improvements	Public Works	1,700	137	1,509
16-41	Transit Center Master Plan	Public Works	1,000	5	82
16-42	Installation of Solar Panels at Three City Facilities	Public Works	2,370	284	148
16-44	Capital Improvement Program Development	Public Works	125	1	17
16-45	Park Irrigation Pump Installation	Comm. Svcs.	920	87	733
16-48	East Whisman Area Transportation Oriented Development (TOD) Improvements	Public Works	3,000	1,493	856
16-50	Sewage Pump Station and Landfill Flare Station Microturbine Maintenance and Repairs	Public Works	278	35	47
16-51	Replacement of Utility Billing/Cash Receipting/Business License System	IT	600	37	563
16-53	Citywide Trash Capture Device, Design and Construction, Phase I	Public Works	2,570	260	44
16-54	Storm Drain Master Plan Update	Public Works	560	76	52
16-58	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Design	Public Works	2,955	795	889
16-59	Charleston Road Improvements, Feasibility Study	Public Works	762	28	427
16-60	Shoreline Boulevard at Highway 101 Bicycle/Pedestrian Bridge, Preliminary Design	Public Works	2,000	787	1,137
16-61	Water & Sewer Main Replacement Crossing Hwy 101 at Three Locations, Design	Public Works	800	527	50
16-62	North Bayshore Program Manager	Public Works	267	15	229
16-63	North Bayshore Development Coordination	Public Works	160	1	19
16-64	City Hall Remodel	Public Works	2,000	106	975
16-67	El Camino Real Streetscape Plan	Comm. Dev.	347	78	14
17-04	Water System Improvements	Public Works	555	47	-
17-05	Wastewater System Improvements	Public Works	155	62	27
17-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	191	12	179
17-11	Developer Reimbursements	Public Works	120	7	112
17-14	Facilities Maintenance Plan	Public Works	691	23	4
17-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	60	-	60
17-17	Shoreline Infrastructure Maintenance	Public Works	239	10	147
17-18	Information Technology Computer Projects	IT	235	13	170
17-21	Miscellaneous Water Main/Service Line Replacement	Public Works	2,324	244	1,830
17-22	Miscellaneous Storm/Sanitary Sewer Main Replacement (Will include Hwy 85 Xing @ SCT)	Public Works	1,133	165	617
17-24	Biennial ADA Improvements to City Facilities	Public Works	90	5	53

Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Mar-20	Balance at Mar-20
17-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	386	114	272
17-29	El Monte/Marich Pedestrian Improvements	Public Works	388	26	18
17-30	Facilities Major Planned and Emergency Repairs	Public Works	818	359	133
17-31	Charleston Slough Improvement - Feasibility Study	Public Works	817	95	558
17-32	Rengstorff Park Community Center, Construction	Public Works	24,014	1,564	2,177
17-34	South Whisman Area Park, Design	Public Works	983	394	574
17-36	Automated Gateway Transit Feasibility Study	Public Works	302	2	29
17-37	Rengstorff Grade Separation Environmental Clearance	Public Works	3,850	235	3,607
17-38	Fire Station 4 Modular Exercise Facility	Public Works	350	117	220
17-39	Park Restroom Renovation, Group A	Public Works	900	64	239
17-40	Wyandotte Park Design	Public Works	535	182	162
17-41	Stierlin Road Bicycle and Pedestrian Improvements, Design	Public Works	555	34	521
17-43	Fourth Floor Tenant Improvement and Remodeling	Public Works	250	63	-
17-44	Community Garden at Shoreline and Latham	Public Works	990	530	48
17-45	Evandale Mini Park	Public Works	1,711	383	1,191
17-46	Mora/Ortega Park, Design and Construction	Public Works	1,628	283	1,325
17-47	Castro School Bathroom, Partnership with School District	Comm. Svcs.	448	27	421
17-48	Immediate Repairs to Sewage Pump Station	Public Works	4,261	3,442	10
17-49	Stormwater Permit Compliance	Public Works	200	40	125
17-50	San Antonio Area Sewer Improvements - Design	Public Works	320	222	45
17-52	Sailing Lake Shoreline Improvements - Design	Public Works	169	10	159
17-53	Castro Street Bike Lane, El Camino Real to California Street, Feasibility Study	Public Works	100	100	-
17-55	Free Downtown Public WiFi	IT	800	82	367
17-56	Stevens Creek Trail Temp Detour	Public Works	595	23	32
18-01	Street Resurfacing and Slurry Seal Program	Public Works	1,868	113	0
18-02	Traffic Infrastructure - Miscellaneous Replacements and	Public Works	239	14	183
18-03	Street Light Pole Replacements	Public Works	232	33	11
18-04	Water System Improvements and Recycled Water System	Public Works	846	62	558
18-05	Wastewater System Improvements	Public Works	158	92	25
18-06	Concrete Sidewalk/Curb Repairs	Public Works	649	39	587
18-07	Parks Pathway Resurfacing	Comm. Svcs.	82	5	77
18-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	195	12	183
18-11	Developer Reimbursements	Public Works	120	7	113
18-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	134	30	102
18-14	Facilities Maintenance Plan	Public Works	704	90	23
18-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	239	150	11
18-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	61	5	48
18-17	Shoreline Infrastructure Maintenance	PW/CSD	244	76	168
18-18	Planned and Emergency Facilities Projects	Public Works	550	172	318
18-20	Biennial Real Estate Technical and Legal Services	Public Works	73	17	25
18-21	Miscellaneous Water Main/Service Line Replacement	Public Works	2,533	155	2,378
18-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,585	97	1,488

Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Mar-20	Balance at Mar-20
18-24	Biennial Installation of ADA Curb Ramps	Public Works	64	4	60
18-26	Biennial PMP Recertification	Public Works	72	4	55
18-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	394	84	310
18-29	Annual Regional Public Safety	Police	150	9	141
18-30	IT Project: 3 SubProjects	IT	345	96	199
18-31	IT Project: Mobile Training Room	IT	50	9	20
18-32	IT Project: Library Uninterrupted Power Supply (UPS) System	IT	50	3	47
18-33	CPA MainStage Sound System	Comm. Svcs.	232	207	2
18-34	Wyandotte Park, Construction	Public Works	2,580	157	2,423
18-36	All-Inclusive Playground	Comm. Svcs.	1,075	509	458
18-37	Shoreline Golf Turf Improvements	Comm. Svcs.	125	49	42
18-38	Rengstorff Park - Aquatics Center Replacement, Design	Public Works	2,800	1,240	1,408
18-39	Stevens Creek Trail Extension from Dale/Heatherstone Way to West Remington Drive, 4 City Discussion	Public Works	250	15	233
18-40	CPA MainStage Catwalk & Balcony Rail Fall Protection	Public Works	64	1	12
18-41	Fire/Police Training and Classroom Facility at Fire Station 5, Design	Public Works	644	287	312
18-43	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Phase I Construction	Public Works	13,704	836	12,868
18-44	Rengstorff Ave and Leghorn St Traffic Signal and Geometric	Public Works	565	114	451
18-45	San Antonio and Bayshore Traffic Signal and Geometric	Public Works	805	121	684
18-46	Streetlighting from California/Escuela/Shoreline Study	Public Works	120	7	113
18-47	Shoreline Bus Lane Property Acquisition	Public Works	4,260	342	3,778
18-48	Colony Connection to Permanente Creek Trail	Public Works	1,156	253	861
18-49	2017/18 City Bridges and Culverts Structural Inspection and Repairs	Public Works	350	48	34
18-50	FS #4 Fire Training Tower Rehabilitation	Public Works	440	34	335
18-51	MOC Security Upgrades	Public Works	320	34	285
18-52	Lower Stevens Creek Levee Improvements	Public Works	2,940	179	2,761
18-53	South Bay Salt Pond Restoration Project - Mountain View Ponds Components	Public Works	4,975	371	4,570
18-54	Charleston Slough Improvement - Environmental Clearance	Public Works	277	17	260
18-55	San Ramon and San Marcos Inflow and Infiltration Study	Public Works	150	9	137
18-57	Solid Waste Agreement, Phase I	Public Works	70	9	0
18-59	Library CENIC Network Implementation	Library/IT	145	35	70
18-60	Library Space Modifications, Construction	Public Works	3,820	68	17
18-62	IT Project: Business Continuity Planning and Disaster Recovery Plan	IT	57	3	54
18-63	IT Project: Elec Rec Mgmt System	IT	215	13	202
18-64	IT Project: Application Pool	IT	54	3	50
18-65	Transit Center Master Plan Next Steps/Implementation Items	Public Works	1,832	1,042	119
18-66	City Hall Remodel - 4th Floor IT and Fire	Public Works	1,800	674	856
18-67	Bike Lane Improvement Project (Location TBD)	Public Works	300	21	274
18-68	Grant Road and Sleeper Intersection Study	Public Works	50	48	2
18-69	Bernardo Pedestrian/Bike Undercrossing, Feasibility Study	Public Works	575	445	18
18-70	Acquisition Plymouth Realignment	Public Works	28,500	28,500	-

Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Mar-20	Balance at Mar-20
18-71	Recycled Water Feasibility Study	Public Works	140	119	17
19-01	Street Resurfacing and Slurry Seal Program	Public Works	1,600	97	1,489
19-02	Traffic Infrastructure - Miscellaneous Replacements and	Public Works	244	15	228
19-03	Street Light Pole Replacements	Public Works	237	16	203
19-04	Water System Improvements and Recycled Water System	Public Works	628	257	288
19-05	Wastewater System Improvements	Public Works	161	45	111
19-06	Concrete Sidewalk/Curb Repairs	Public Works	662	37	566
19-07	Parks Pathway Resurfacing	Comm. Svcs.	84	5	79
19-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	199	12	187
19-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	458	188	74
19-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	137	8	120
19-11	Developer Reimbursements	Public Works	124	8	116
19-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	137	8	129
19-14	Facilities Maintenance Plan	Public Works	718	350	105
19-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	157	9	139
19-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	62	9	53
19-17	Shoreline Infrastructure Maintenance	Public Works	249	15	234
19-18	Planned and Emergency Facilities Projects	Public Works	2,600	837	1,266
19-19	Biennial Park Renovations/Improvements	Comm. Svcs.	112	11	83
19-20	Biennial Good Neighbor Fence Replacements	Comm. Svcs.	37	2	35
19-21	Miscellaneous Water Main/Service Line Replacement	Public Works	2,584	158	2,426
19-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,617	99	1,518
19-23	TDA Projects	Public Works	60	3	46
19-24	Biennial ADA Improvements to City Facilities	City Mgr.	94	6	88
19-25	Annual New Energy Conservation Measures	Public Works	436	66	367
19-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	402	25	377
19-29	Annual Regional Public Safety	Police	150	9	141
19-30	IT Projects (IT Infrastructure)	IT	65	4	61
19-31	IT Projects (Audio-Visual System Replacement for Senior Center)	IT	220	13	207
19-32	IT Projects - Public Safety Projects (Fiber Optic Network at PDFD & Redundancy to Audio Recording at Dispatch)	IT	110	7	103
19-33	IT Projects - Public Safety Project (Intergraph CAD Upgrade)	IT	320	20	300
19-34	Charleston Road Improvements, Design	Public Works	2,365	143	2,189
19-35	Middlefield Road Improvements, between Rengstorff Avenue to Shoreline Boulevard	Public Works	1,660	101	1,559
19-36	Mayfield/San Antonio Ped/Bike Tunnel, Preliminary Design	Public Works	4,110	251	3,859
19-37	City Hall Remodel - 2nd Floor	Public Works	650	64	525
19-39	Well Abandonment (10 and 17) and Well Siting Study	Public Works	650	74	569
19-40	2018/19 City Bridges and Culverts Structural Inspection and Repairs	Public Works	230	13	206
19-41	Leong Drive Water and Sewer Main Replacement, Construction	Public Works	8,500	519	7,835
19-42	Solid Waste Agreement, Phase II	Public Works	310	310	0
19-43	Upgrades to Irrigation Pump Station, Phase I	Public Works	240	15	222
19-44	Amphitheatre Pump Station, Evaluation and Repair	Public Works	290	18	269

Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Mar-20	Balance at Mar-20
19-45	San Antonio Area Sewer Improvements, Construction (Phase I)	Public Works	530	52	478
19-46	Water System Operations Study and Transmission Main Condition Assessment	Public Works	330	20	310
19-48	Street Reconstruction Project (Street TBD)	Public Works	1,000	61	939
19-49	Cross Culvert Removal and Storm Drain Extensions	Public Works	500	31	469
19-50	Crosswalk Improvements	Public Works	300	18	281
19-51	Traffic Operations Center Feasibility Study	Public Works	160	109	51
19-52	Mountain View Center for the Performing Arts SecondStage Addition and Seating Improvements, Construction	Public Works	3,560	448	3,105
19-53	Deer Hollow Farm Barn Renovation	Comm. Svcs.	50	3	47
19-54	Circulation Feasibility Study from NBSPPII (Charleston Rd Underpass & SC Transit Bridge)	Public Works	1,100	1,002	98
19-55	Slater School Field, Restroom and Traffic Signal	Public Works	1,725	105	1,620
19-56	Shoreline Golf Links Turf and Bunker Improvements	Comm. Svcs.	150	9	141
19-57	Shoreline Golf Links Driving Range Landing Area Renovation	Comm. Svcs.	175	11	164
19-58	Metal Beam Guardrail Installation	Public Works	585	36	549
19-59	NB Shoreline Blvd/101 Off-Ramp Realignment, Design	Public Works	6,400	391	6,009
19-60	Police/Fire Administration Building Expansion, Study	Public Works	500	31	465
19-61	El Monte Corridor Study	Public Works	100	6	94
19-63	Comprehensive Modal Plan	Public Works	450	27	423
19-64	Fencing Wildlife Mgmt Enhancing Shoreline	Comm. Svcs.	250	153	97
19-65	SR237/Middlefield Interchange Improvement	Public Works	5,500	336	5,164
19-66	Gateway Master Plan	Comm. Dev.	535	288	2
19-67	Acquisition, Maint, Repair 996 W Dana	Public Works	3,400	15	306
19-68	City Hall/CPA Roof Repair	Public Works	1,500	138	1,309
19-69	Lease/Purchase of Evelyn Lot	Comm. Dev.	13,965	904	12,982
20-01	Street Resurfacing and Slurry Seal Program	Public Works	1,722	103	1,587
20-02	Traffic Infrastructure - Miscellaneous Replacements and	Public Works	310	19	291
20-03	Street Light Pole Replacements	Public Works	289	18	271
20-04	Water System Improvements and Recycled Water System	Public Works	641	277	276
20-05	Wastewater System Improvements	Public Works	164	10	154
20-07	Parks Pathway Resurfacing	Comm. Svcs.	85	85	-
20-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	203	12	191
20-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	468	225	59
20-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	139	8	131
20-11	Developer Reimbursements	Public Works	124	8	116
20-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	139	8	131
20-14	Facilities Maintenance Plan	Public Works	732	503	2
20-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	280	17	263
20-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	63	6	57
20-17	Shoreline Infrastructure Maintenance	Public Works	254	16	238
20-18	Planned and Emergency Facilities Projects	Public Works	1,872	235	1,637
20-19	Biennial Median Renovations and Roadway Landscape Renovations	Comm. Svcs.	76	4	68
20-20	Biennial Real Estate Technical and Legal Services	Public Works	76	7	69

Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Mar-20	Balance at Mar-20
20-21	Miscellaneous Water Main/Service Line Replacement	Public Works	2,636	161	2,475
20-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,649	101	1,548
20-23	TDA Projects	Public Works	60	4	56
20-24	Biennial Installation of ADA Curb Ramps	Public Works	67	4	63
20-25	Annual New Energy Conservation Measures	Public Works	155	9	146
20-26	Biennial PMP Recertification	Public Works	75	5	70
20-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	410	25	385
20-28	North Bayshore Semi-Annual Traffic Counts	Comm. Dev.	162	108	-
20-29	Annual Regional Public Safety	Police	150	9	141
20-30	SB-1 Streets Project	Public Works	1,600	97	1,496
20-31	Annual Parks Renovations and Improvements	Comm. Svcs.	160	17	143
20-32	IT Project (IT Infrastructure & Network Upgrade)	IT	229	23	134
20-34	IT Project (Fiber Optic Network)	IT	175	11	164
20-35	Fire Station 5 Classroom/Training, Construction	Public Works	2,840	173	2,667
20-36	Sailing Lake Improvements, Construction	Public Works	2,500	153	2,347
20-37	NB Shoreline /101 Off-Ramp Realignment, Construction	Public Works	23,000	1,404	21,595
20-38	Shoreline at 101 Ped/Bike Overcrossing, Construction	Public Works	20,000	1,221	18,779
20-39	Shoreline Boathouse Expansion	Public Works	1,640	100	1,537
20-40	Plymouth/SpacePark Realignment	Public Works	27,780	2,851	24,929
20-41	Water & Sewer Replacement 101 at Two Locations, Construction	Public Works	9,900	774	9,126
20-42	Interceptor Force Trunk Rehab, Construction, Phase II	Public Works	1,840	344	1,481
20-43	Water & Sewer Master Plan Update	Public Works	1,240	74	1,141
20-44	Charleston Pump Station Realignment	Public Works	4,150	253	3,897
20-45	Street Reconstruction Project (Street TBD)	Public Works	1,000	61	939
20-46	Bicycle/Pedestrian Improvements (Location TBD)	Public Works	300	18	282
20-47	Calderon Avenue Bike Lane - Mercy to ECR	Public Works	570	35	535
20-48	400 San Antonio Rd Mini Park	Public Works	1,829	292	1,537
20-49	Police/Fire Admin Building Expansion, Design	Public Works	2,000	922	1,078
20-50	Stevens Creek Trail Extension from Dale/Heatherstone Way to West	Public Works	600	37	563
20-51	Storm Drain Fee Study	Public Works	100	6	94
20-52	Downtown Parking Lot Improvements	Public Works	1,000	61	939
20-53	Michaels at Shoreline Improvements	Public Works	700	128	570
20-54	Civic Center Infrastructure, Phase I	Public Works	2,500	253	2,247
20-55	Shoreline Play Structure Replacement	Comm. Svcs.	650	40	610
20-56	Tennis Court LED Light Upgrades	Comm. Svcs.	520	262	258
20-57	CPA MainStage Lighting Upgrade	Comm. Svcs.	200	12	188
20-58	Castro Pedestrian Mall Feasibility Study	Public Works	265	241	24

Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Mar-20	Balance at Mar-20
20-59	Automated Guideway Transportation Phase II, Feasibility Study	Public Works	875	53	822
20-60	2019/20 City Bridges and Culverts Structural Inspection and Repairs	Public Works	830	51	779
20-61	El Camino Real Bike Improvements, Design	Public Works	1,300	79	1,221
20-62	Shoreline Area Irrigation Main Replacements, Study and Design	Public Works	720	44	676
20-63	Thompson Av & Central Expr Traffic Signal	Public Works	100	6	94
20-64	Solar Panel Systems at City Facilities, Study	Public Works	200	12	188
20-65	Fire Station No. 4 - Internal Modifications to FS4 and MOC	Public Works	1,800	110	1,690
20-66	Downtown Precise Plan Update	Comm. Dev.	1,750	123	1,605
20-67	R3 Zone	Comm. Dev.	1,310	1,228	82
20-99	Sustainability Projects	CMO	7,500	121	7,334
Total of Active Projects			417,633	81,133	260,892

Projects to Close

(in thousands of dollars)

CIPs closed on June 30, 2020

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Mar-20	Balance Mar-20
11-33	Athletic Field Construction	Comm. Svcs.	15,826	164	658
14-04	Water System Improvements	Public Works	327	0	0
14-21	Miscellaneous Water Main/Service Line Replacement	Public Works	1,383	11	17
14-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,335	21	5
14-30	Central Sewage Trunk Main - Inspection and Cleaning	Public Works	150	16	19
14-40	Pedestrian/Bicycle Safety Improvements	Public Works	300	12	0
14-47	Sea Level Rise Flood Protection Coordination	Public Works	100	1	8
15-17	Shoreline Infrastructure Maintenance	Public Works	230	0	1
15-31	Modifications to Grant/Phyllis/Martens Intersection	Public Works	2,149	32	224
15-42	Rengstorff Park Lighting Improvements	Public Works	1,385	5	78
15-52	Park Drive Trash Capture Device	Public Works	540	0	4
15-54	Drought Response	Public Works	588	20	127
16-01	Street Resurfacing and Slurry Seal Program	Public Works	1,379	1	18
16-04	Water System Improvements	Public Works	544	1	0
16-19	Biennial Median Renovations and Roadway Landscape Renovations	Comm. Svcs.	833	4	13
16-33	771 Rengstorff Avenue Park, Construction	Public Works	1,590	9	130
16-37	Graham Athletic Field Synthetic Turf Replacement	Public Works	650	27	5
16-57	Shoreline Corridor Study Transportation Improvements—Coordination and Implementation	Comm. Svcs.	150	0	0
16-65	Multimodal Improvement Plan and Transportation Impact Fee Nexus Study	Comm. Dev.	258	5	80
16-68	Recycled Water System Improvements Planning	Public Works	151	3	50
17-02	Traffic Infrastructure - Miscellaneous Replacements and	Public Works	234	44	100
17-06	Concrete Sidewalk/Curb Repairs	Public Works	877	5	45
17-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	131	0	0
17-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	131	1	3
17-20	Biennial Good Neighbor Fence Replacements	Comm. Svcs.	36	0	2
17-26	Biennial Tennis Court Resurfacing	Comm. Svcs.	131	-	-
17-28	North Bayshore Semi-Annual Traffic Counts	Comm. Dev.	153	8	130
18-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	447	1	0
18-10	Shoreline Landfill Cap Maintenance and Repairs		134	0	3
18-12	Street Lane Line and Legend Repainting	Public Works	56	3	53
18-19	Biennial Median Renovations and Roadway Landscape Renovations	Comm. Svcs.	28	9	3
18-25	Annual New Energy Conservation Measures	Public Works	95	1	0
18-28	North Bayshore Semi-Annual Traffic Counts	Public Works	156	0	6
18-35	Pickleball Courts	Public Works	75	-	1
18-42	Shorebird Way & Charleston Road Recycled Water Extension & Water System Improvements, Design	Public Works	600	143	170
19-12	Street Lane Line and Legend Repainting	Public Works	378	23	355
19-26	Biennial Tennis Court Resurfacing	Comm. Svcs.	174	1	9
19-28	North Bayshore Semi-Annual Traffic Counts	Comm. Dev.	159	0	0
19-38	Shorebird Way & Charleston Road Recycled Water Extension & Water System Improvements, Construction	Public Works	1,580	96	1,484
19-47	Police Parking Lot Expansion	Public Works	725	44	681
20-06	Concrete Sidewalk/Curb Repairs	Public Works	675	41	634
20-12	Street Lane Line and Legend Repainting	Public Works	58	4	54
20-33	IT Project (Cloud Backup Systems)	IT	213	-	-

MEMORANDUM

Information Technology Department

DATE: April 9, 2020

TO: City Council

FROM: Steve Rodriguez, Information Technology Manager
Roger Jensen, CIO / Information Technology Director

VIA: Kimbra McCarthy, City Manager

SUBJECT: Information Technology Project Request for Fiscal Year 2020-21

PURPOSE

This memo transmits the Capital Improvement Project (CIP) requests for the Information Technology (IT) Department for Fiscal Year 2020-21.

BACKGROUND

IT CIPs are usually identified as a single project, but may consist of subprojects or separated into different projects for tracking purposes. Proposals for Fiscal Year 2020-21 total \$1,525,000.

Initial Non-Discretionary Projects

The two Non-Discretionary projects described below are recommended to roll forward in the first Study Session memo to Council dated March 17, 2020.

Citywide Website Software Update/Content Migration (\$310,000) - Citywide request for vendor services to implement an update to the City's public web site located at www.mountainview.gov. This project will provide for the transition from the City's existing Granicus's Civica brand Content Management System (CMS) to Granicus's govAccess CMS (formerly Vision). The scope of services will include providing all software and services required to implement and support the City's website. The scope includes, but is not limited to system configuration and testing, interfaces to City data/systems as applicable, content migration/conversion/clean-up of approximately 1000 pages of existing content, project management in coordination with City Project Team, and ongoing staff training and maintenance.

IT Infrastructure (\$80,000) – This fund is used for to add capacity due to new hires and building remodeling, and replace miscellaneous equipment that is not covered under our equipment replacement fund.

Additional Modified Non-Discretionary Project

Staff is requesting a modification to the Non-Discretionary IT Project described below and in the second Study Session memo to Council dated April 21, 2020..

Support for Telecommuting Workforce (\$75,000) – The City has approximately 650 workstations in use by Staff. During the recent COVID-19 event, many of the users that require high-end workstations for their work did not have adequate systems at their remote location to do their job, and remote access to their desktop machines was slow and inefficient. Some users brought their desktop machines with them, but this is not practical for most employees. The normal Equipment Replacement Fund (ERF) is not sufficient to replace these systems with high end laptops, and we also need additional network and support systems for these employees.

New Projects

There is one new IT project proposed. The project is described below and is included in the first Study Session memo dated March 17, 2020.

Adobe A/V Upgrade (\$100,000) – Install a modern, state-of-the-art, A/V system at the Adobe Building. The Adobe Building currently has a built-in projector screen and a partial audio system that is similar to a home theatre system. This facility is commonly used for meetings, classes, and events where A/V capabilities are often requested. Currently, facility users are required to bring in all of their own equipment. This project will allow for plug and play capabilities including built-in sound, built-in projection, etc. The facility often hosts meetings when projection and sound are necessary to convey messages/presentation. The facility also has private events that feature speeches, picture slideshows, music, etc.

Amended Projects

There are two amendment requests from IT.

Geospatial Information System (GIS) Development, CIP 4161802 (\$60,000) – The funding will continue the development of the GIS platform by expanding the application pool to include advanced web-based mapping solutions and establish an ongoing data maintenance framework to ensure the GIS remains accurate and up to date. This amendment was requested in the first study memo.

Land Management System and Paperless Permitting System, CIP 4111801 (\$900,000) -

The City of Mountain View does not have an enterprise-level Land Management System, capable of managing permitting and licensing applications for the organization. The City has implemented department-level or work-group solutions with various products, including Excel, Filemaker, Serena Business Manager, Comcate and a proprietary solution built by and maintained by a single person (non-City employee). This assortment of applications is inefficient, subject to failure, and impossible to integrate for sharing data across applications.

Agencies use Land Management Systems to address the following areas:

- Contractor Licensing
- Multi-unit inspections
- Code enforcement
- Building permits
- Sign permits
- Building inspections
- Planning
- Public Works projects

In addition to a Land Management System, this CIP would also be used for a Paperless Permitting System, which would allow the City to move away from hard copy printouts of plans. The City receives hundreds of plans, with multiple reams of printed material. A paperless permitting system would eliminate the need for these printed materials, as well as enabling Staff and applicants to view and edit plans remotely during the application process. This amendment was requested in the second Study Session memo.

CONCLUSION

A comprehensive review of all current and scheduled projects was performed. These projects have been identified to improve the City's IT systems capacity, reliability and functionality.