

# Planned FY 2017-18 through FY 2021-22 Projects

The planned non-discretionary and discretionary capital projects scheduled for funding during the next five years are listed in Tables 1 and 2. Projects for Fiscal Years 2017-18 through 2020-21 were planned in the outer four years of last year's 5-year CIP, and non-discretionary projects (as they would normally be funded) were added for FY 2021-22. The Non-Discretionary projects increase each Fiscal Year by 2%. Tables 1 and 2 do not include proposed new projects (or amendments to existing projects) for FY 2017-18 through FY 2021-22.

## Table 1

All numbers are in thousands (1,000)

Proj. No.	Non-Discretionary Projects	Budget				
		2017-18	2018-19	2019-20	2020-21	2021-22
xx-01	Street Resurfacing and Slurry Seal Program	\$ 1,569	\$ 1,600	\$ 1,632	\$ 1,665	\$ 1,698
xx-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	239	244	248	253	258
xx-03	Street Light Pole Replacements	110	113	115	117	119
xx-04	Water System Improvements	566	577	588	600	612
xx-05	Wastewater System Improvements	158	162	165	168	172
xx-06	Concrete Sidewalk/Curb Repairs	609	622	634	647	660
xx-07	Parks Pathway Resurfacing	82	84	86	87	89
xx-08	Shoreline Pathway, Roadway, Parking Improvements	195	199	203	207	211
xx-09	Forestry Maintenance Program & Street Tree Replanting	447	456	465	392	400
xx-10	Shoreline Landfill Cap Maintenance and Repairs	134	137	140	142	145
xx-11	Developer Reimbursements	120	124	128	128	132
xx-12	Street Lane Line and Legend Repainting	56	378	59	393	61
xx-13	Landfill Gas/Leachate System Repairs & Improvements	134	137	140	142	145
xx-14	Facilities Maintenance Plan	704	718	733	747	763
xx-15	Annual Traffic Studies/NTMP Improvements	134	137	140	142	145
xx-16	Maintenance Agreement for JPB/VTA Transit Center	61	62	63	65	66
xx-17	Shoreline Infrastructure Maintenance	244	249	254	259	264
xx-18	Information Technology Computer Projects	550	560	570	582	594
xx-19	Biennial Park Renovations/Improvements		112		116	
xx-19	Biennial Median Renovations and Roadway Landscape Renovations	73		76		79
xx-20	Biennial Good Neighbor Fence Replacements		37		39	
xx-20	Biennial Real Estate Technical and Legal Services	73		76		79
xx-21	Miscellaneous Water Main/Service Line Replacement	2,515	2,565	2,614	2,666	2,720
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,585	1,615	1,649	1,682	1,715
xx-23	TDA Projects	60	60	60	60	60
xx-24	Biennial ADA Improvements to City Facilities		93		97	
xx-24	Biennial Installation of ADA Curb Ramps	64		67		69
xx-25	Annual New Energy Conservation Measures	91	187	95	194	99
xx-26	Biennial Tennis Court Resurfacing		87		91	
xx-26	Biennial PMP Recertification	72		75		78
xx-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	394	402	410	418	427
xx-28	North Bayshore Semi-Annual Traffic Counts	156	159	162	166	169
xx-29	Quadrennial City Bridges and Culverts Structural Inspection	150				150
	<b>Total: Non-Discretionary Projects</b>	<b>\$ 11,345</b>	<b>\$ 11,876</b>	<b>\$ 11,647</b>	<b>\$ 12,265</b>	<b>\$ 12,179</b>

**Table 2**

All numbers are in thousands (1,000)

Proj. No.	Discretionary Projects	Budget				
		2017-18	2018-19	2019-20	2020-21	2021-22
18-30	Interceptor Force Trunk Main Rehabilitation, Construction, Phase II	1,500				
18-31	South Whisman Area Park, Construction	4,670				
18-32	CPA MainStage Sound System	232				
18-33	Wyandotte Park Construction	2,580				
18-34	Fire/Police Training and Classroom Facility at Fire Station 5, Design	644				
18-35	Potable Water Well Construction	3,000				
18-36	Shorebird Way & Charleston Road Recycled Water Extension & Water System Improvements	1,002				
18-37	San Ramon and San Marcos Inflow and Infiltration Study	150				
18-38	Water & Sewer Main Replacement Crossing Hwy 101 at Three Locations, Construction	6,632				
18-39	Police/Fire Administration Building Expansion, Design	2,000				
18-40	Bicycle/Pedestrian Major Project Placeholder	1,000				
18-41	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Construction	12,545				
18-42	Charleston Road Improvements, Design	2,365				
18-43	Rengstorff Ave and Leghorn St Traffic Signal and Geometric Modifications	565				
18-44	San Antonio and Bayshore Traffic Signal and Geometric Modifications	805				
19-29	Stierlin Road Bicycle and Pedestrian Improvements, Construction		2,810			
19-30	Central Sewage Trunk Main Rehabilitation, Construction		3,600			
19-31	Charleston Road Improvements, Construction		16,110			
20-29	Fire/Police Training and Classroom Facility at Fire Station 5, Construction			2,509		
20-30	Ellis Street to Light Rail Trail			304		
	<b>Total: Discretionary Projects</b>	<b>\$ 39,690</b>	<b>\$ 22,520</b>	<b>\$ 2,813</b>	<b>\$ -</b>	<b>\$ -</b>