

**CITY OF MOUNTAIN VIEW**

**Recommended Fiscal Year 2022-23  
Capital Improvement Program**

City Council

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## TABLE OF CONTENTS

<u>Subject</u>	<u>Pages</u>
Non-Discretionary Projects.....	1 – 7
Discretionary Projects.....	8 - 15
Amendments to Existing Projects.....	16 - 27
Cash Flow Analysis of Major Funding Sources.....	28 – 31
Projects by Category .....	32 – 35
Active Projects .....	36 – 41
Projects to Close .....	42
Attachments	
Information Technology Project Request for Fiscal Year 2022-23 .....	Attachment 1

## Recommended FY 2022-23 Non-Discretionary Projects

(in thousands of dollars)

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

Proj. No.	Non-Discretionary Projects	Budget	Page
		2022-23	No.
23-01	Annual Street Maintenance	\$ 2,913	2
23-02	Concrete Sidewalk/Curb Repairs	717	2
23-03	SB-1 Streets Project	1,645	2
23-04	Biennial PMP Recertification	78	2
23-05	Street Light Pole Replacements	307	3
23-06	Water System Improvements and Recycled Water System Improvements	680	3
23-07	Wastewater System Improvements	174	3
23-08	Annual Water Main/Service Line Replacement	2,797	3
23-09	Annual Storm/Sanitary Sewer Main Replacement	1,750	4
23-10	Shoreline Landfill Gas, Cap and Leachate Maintenance	296	4
23-11	Shoreline Infrastructure Maintenance	161	4
23-12	Facilities Maintenance Plan	777	4
23-13	Planned and Emergency Facilities Projects	607	5
23-14	Annual New Energy Conservation Measures	102	5
23-15	Biennial ADA Improvements to City Facilities	101	5
23-16	Annual Traffic Infrastructure Maintenance/NTMP Improvements	626	5
23-17	Annual Parks Renovations/Improvements	170	6
23-18	Forestry Maintenance Program and Street Tree Replanting	645	6
23-19	Biennial Good Neighbor Fence Replacements	41	6
23-20	Biennial Tennis Court Resurfacing	95	6
23-21	Biennial Turf and Bunker Improvements	1,782	7
23-22	Developer Reimbursements	132	7
23-23	Maintenance Agreement for JPB/VTA Transit Center	67	7
23-24	North Bayshore Semi-Annual Traffic Counts	172	7
23-25	Annual Regional Public Safety	150	7
<b>Total: Non-Discretionary Projects</b>		<b>\$ 16,985</b>	

**Recommended Non-Discretionary Projects**  
(in thousands of dollars)

<b>Project 23-01</b>	Sponsor Department:	Public Works		
<b>Annual Street Maintenance</b>	Category:	Streets and Sidewalks		
Annual roadway pavement maintenance including application of various pavement treatments (fog seal, slurry seal and overlay), adjustment of utilities and monuments, and installation of pavement markers and traffic lines. One-time funding increase for 2022-23 of \$1M to add new street locations for needed pavement treatments.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
<b>Funding Sources</b>			<b>23-01</b>	
<b>Funding Sources</b>			<b>2022-23</b>	
Construction/Conveyance Tax			\$	1,087
Gas Tax (includes congestion relief)			\$	499
Measure B 2016 Sales Tax			\$	613
Measure B 2010 Vehicle License Fee (VLF)			\$	550
Shoreline Community			\$	164
<b>Total</b>			<b>\$</b>	<b>2,913</b>

<b>Project 23-02</b>	Sponsor Department:	Public Works		
<b>Concrete Sidewalk/Curb Repairs</b>	Category:	Streets and Sidewalks		
Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
<b>Funding Sources</b>			<b>23-02</b>	
<b>Funding Sources</b>			<b>2022-23</b>	
Construction/Conveyance Tax			\$	717
<b>Total</b>			<b>\$</b>	<b>717</b>

<b>Project 23-03</b>	Sponsor Department:	Public Works		
<b>SB-1 Streets Project</b>	Category:	Streets and Sidewalks		
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.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
<b>Funding Sources</b>			<b>23-03</b>	
<b>Funding Sources</b>			<b>2022-23</b>	
Senate Bill-1 Road Repair and Accountability Act			\$	1,645
<b>Total</b>			<b>\$</b>	<b>1,645</b>

<b>Projects 23-04</b>	Sponsor Department:	Public Works		
<b>Biennial PMP Recertification</b>	Category:	Streets and Sidewalks		
Field inspection of City's roadway network including arterial, collector and residential streets, as required by the Metropolitan Transportation Commission (MTC).	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
<b>Funding Sources</b>			<b>23-04</b>	
<b>Funding Sources</b>			<b>2022-23</b>	
Construction/Conveyance Tax			\$	78
<b>Total</b>			<b>\$</b>	<b>78</b>

**Recommended Non-Discretionary Projects**  
(in thousands of dollars)

<b>Project 23-05</b> <b>Street Light Pole Replacements</b> 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 Category: Streets and Sidewalks Additional Annual O&M Costs: None    Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 20%; text-align: right;"><b>23-05</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-05</b>		<b>2022-23</b>
	<b>23-05</b>				
	<b>2022-23</b>				
Construction/Conveyance Tax	\$ 276				
Shoreline Community	\$ 31				
<b>Total</b>	<b>\$ 307</b>				

<b>Project 23-06</b> <b>Water System Improvements and Recycled Water System Improvements</b> Scheduled replacement of water and recycled water system components and minor unscheduled improvements to the City's water system.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None    Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 20%; text-align: right;"><b>23-06</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-06</b>		<b>2022-23</b>
	<b>23-06</b>				
	<b>2022-23</b>				
Water (Includes Water Capacity Fees)	\$ 680				
<b>Total</b>	<b>\$ 680</b>				

<b>Project 23-07</b> <b>Wastewater System Improvements</b> Unscheduled improvements/repairs to the City's wastewater collection and pumping system.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None    Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 20%; text-align: right;"><b>23-07</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-07</b>		<b>2022-23</b>
	<b>23-07</b>				
	<b>2022-23</b>				
Wastewater (Includes Sewer Capacity Fees)	\$ 174				
<b>Total</b>	<b>\$ 174</b>				

<b>Project 23-08</b> <b>Annual Water Main/Service Line Replacement</b> 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 Category: Utilities Additional Annual O&M Costs: None    Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="width: 20%; text-align: right;"><b>23-08</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-08</b>		<b>2022-23</b>
	<b>23-08</b>				
	<b>2022-23</b>				
Water (Includes Water Capacity Fees)	\$ 2,797				
<b>Total</b>	<b>\$ 2,797</b>				

**Recommended Non-Discretionary Projects**  
(in thousands of dollars)

<b>Project 23-09</b>	Sponsor Department: Public Works
<b>Annual Storm/Sanitary Sewer Main Replacement</b>	Category: Utilities
Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Additional Annual O&M Costs: None
	Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-09</b>
	<b>2022-23</b>
Wastewater (Includes Sewer Capacity Fees)	\$ 1,750
<b>Total</b>	<b>\$ 1,750</b>

<b>Project 23-10</b>	Sponsor Department: Public Works
<b>Shoreline Landfill Gas, Cap and Leachate Maintenance</b>	Category: Regulatory Requirements
Annual repairs and improvements to large components of the landfill gas and leachate system. 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.	Additional Annual O&M Costs: None
	Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-10</b>
	<b>2022-23</b>
Solid Waste	\$ 296
<b>Total</b>	<b>\$ 296</b>

<b>Project 23-11</b>	Sponsor Department: Public Works
<b>Shoreline Infrastructure Maintenance</b>	Category: Utilities
Maintenance of water lines, sewer lines, storm drainage system, and water system supplying the sailing lake.	Additional Annual O&M Costs: None
	Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-11</b>
	<b>2022-23</b>
Shoreline Community	\$ 161
<b>Total</b>	<b>\$ 161</b>

<b>Project 23-12</b>	Sponsor Department: Public Works
<b>Facilities Maintenance Plan</b>	Category: Facilities
Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, painting, etc.).	Additional Annual O&M Costs: None
	Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-12</b>
	<b>2022-23</b>
Construction/Conveyance Tax	\$ 622
Shoreline Community	\$ 155
<b>Total</b>	<b>\$ 777</b>

**Recommended Non-Discretionary Projects**  
(in thousands of dollars)

<b>Project 23-13</b>	Sponsor Department: Public Works			
<b>Planned and Emergency Facilities Projects</b>	Category: Facilities			
Emergency and Planned Facilities Projects that are currently not covered by xx-12, but are vital to the City's infrastructure.	Additional Annual O&M Costs: None	Prevailing Wage?	Yes	
<b>Funding Sources</b>				<b>23-13</b>
				<b>2022-23</b>
Construction/Conveyance Tax		\$		486
Shoreline Community		\$		121
<b>Total</b>		\$		<b>607</b>

<b>Project 23-14</b>	Sponsor Department: Public Works			
<b>Annual New Energy Conservation Measures</b>	Category: Facilities			
Fund energy conservation efforts in City facilities.	Additional Annual O&M Costs: None	Prevailing Wage?	Yes	
<b>Funding Sources</b>				<b>23-14</b>
				<b>2022-23</b>
Construction/Conveyance Tax		\$		82
Shoreline Community		\$		20
<b>Total</b>		\$		<b>102</b>

<b>Projects 23-15</b>	Sponsor Department: Public Works			
<b>Biennial ADA Improvements to City Facilities</b>	Category: Facilities			
Continuation of efforts to implement ADA improvements at City facilities.	Additional Annual O&M Costs: None	Prevailing Wage?	Yes	
<b>Funding Sources</b>				<b>23-15</b>
				<b>2022-23</b>
Construction/Conveyance Tax		\$		101
<b>Total</b>		\$		<b>101</b>

<b>Project 23-16</b>	Sponsor Department: Public Works			
<b>Annual Traffic Infrastructure Maintenance/NTMP Improvements</b>	Category: Traffic, Parking & Transportation			
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. Replace traffic signal controllers, traffic detector loops, back-up batteries, LED signal lights and radar speed signs.	Additional Annual O&M Costs: None	Prevailing Wage?	Yes	
<b>Funding Sources</b>				<b>23-16</b>
				<b>2022-23</b>
Construction/Conveyance Tax		\$		563
Shoreline Community		\$		63
<b>Total</b>		\$		<b>626</b>

**Recommended Non-Discretionary Projects**  
(in thousands of dollars)

<b>Project 23-17</b>	Sponsor Department: Community Services
<b>Annual Parks Renovations/Improvements</b>	Category: Parks and Recreation
Annual Repairs and Improvements to City parks.	Additional Annual O&M Costs: None      Prevailing Wage?      Yes
<b>Funding Sources</b>	<b>23-17</b>
	<b>2022-23</b>
Construction/Conveyance Tax	\$ 170
<b>Total</b>	\$ <b>170</b>

<b>Project 23-18</b>	Sponsor Department: Community Services
<b>Forestry Maintenance Program and Street Tree Replanting</b>	Category: Parks and Recreation
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. In FY 2022-23, \$97k one-time funding to add Outreach and Education Contractor. FY 2022-23 \$90k one-time increase to perform significant work on Stevens Creek Trail for Safety and Tree Health reasons.	Additional Annual O&M Costs: None      Prevailing Wage?      Yes
<b>Funding Sources</b>	<b>23-18</b>
	<b>2022-23</b>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 645
<b>Total</b>	\$ <b>645</b>

<b>Projects 23-19</b>	Sponsor Department: Community Services
<b>Biennial Good Neighbor Fence (GNF) Replacements</b>	Category: Parks and Recreation
Funding to replace fencing between City parks and private property.	Additional Annual O&M Costs: None      Prevailing Wage?      Yes
<b>Funding Sources</b>	<b>23-19</b>
	<b>2022-23</b>
Construction/Conveyance Tax	\$ 41
<b>Total</b>	\$ <b>41</b>

<b>Projects 23-20</b>	Sponsor Department: Community Services
<b>Biennial Tennis Court Resurfacing</b>	Category: Parks and Recreation
Periodic routine resurfacing of tennis courts at the following parks: Cuesta, Rengstorff, Cooper, Stevenson, Sylvan and Whisman.	Additional Annual O&M Costs: None      Prevailing Wage?      Yes
<b>Funding Sources</b>	<b>23-20</b>
	<b>2022-23</b>
Construction/Conveyance Tax	\$ 95
<b>Total</b>	\$ <b>95</b>



**Recommended Non-Discretionary Projects**  
(in thousands of dollars)

<b>Projects 23-21</b>	Sponsor Department: Community Services
<b>Biennial Turf and Bunker Improvements</b>	Category: Parks and Recreation
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. One-time funding increase of \$1,470,000 for FY 2022-23 to renovate every bunker at Shoreline Golf Links by installing capillary concrete, new irrigation, and new sand.	Additional Annual O&M Costs: None Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-21</b>
<b>Funding Sources</b>	<b>2022-23</b>
Shoreline Community	\$ 1,782
<b>Total</b>	\$ <b>1,782</b>

<b>Project 23-22</b>	Sponsor Department: Public Works
<b>Developer Reimbursements</b>	Category: Miscellaneous
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.	Additional Annual O&M Costs: None Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-22</b>
<b>Funding Sources</b>	<b>2022-23</b>
Construction/Conveyance Tax	\$ 33
Water (Includes Water Capacity Fees)	\$ 33
Wastewater (Includes Sewer Capacity Fees)	\$ 33
Storm Drain Construction	\$ 33
<b>Total</b>	\$ <b>132</b>

<b>Project 23-23</b>	Sponsor Department: Public Works
<b>Maintenance Agreement for JPB/VTA Transit Center</b>	Category: Miscellaneous
Reimbursement of City expenses by Joint Powers Board and Valley Transit Authority.	Additional Annual O&M Costs: None Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-23</b>
<b>Funding Sources</b>	<b>2022-23</b>
Other (Reimbursement)	\$ 67
<b>Total</b>	\$ <b>67</b>

<b>Project 23-24</b>	Sponsor Department: Community Development
<b>North Bayshore Semi-Annual Traffic Counts</b>	Category: Traffic, Parking & Transportation
Perform traffic counts in the North Bayshore area to support the Transportation Demand Management (TDM) goals.	Additional Annual O&M Costs: None Prevailing Wage? No
<b>Funding Sources</b>	<b>23-24</b>
<b>Funding Sources</b>	<b>2022-23</b>
Shoreline Community	\$ 172
<b>Total</b>	\$ <b>172</b>

<b>Project 23-25</b>	Sponsor Department: Police
<b>Annual Regional Public Safety</b>	Category: Miscellaneous
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. Annual Project needed through 2030-31.	Additional Annual O&M Costs: None Prevailing Wage? No
<b>Funding Sources</b>	<b>23-25</b>
<b>Funding Sources</b>	<b>2022-23</b>
Construction/Conveyance Tax	\$ 150
<b>Total</b>	\$ <b>150</b>

## Recommended FY 2022-23 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	Page No.
23-26	Citywide Travel Demand Model Update	\$ 200	9
23-27	MTC Mobility Hub Pilot	235	9
23-28	Landings Frontage Rd Connections (Rengstorff Ave to Plymouth St), Design	2,030	9
23-29	Hope Street and Villa Street Traffic Signal Installation	1,070	10
23-30	Active Transportation Improvements	600	10
23-31	Street Reconstruction Project	1,000	10
23-32	Fire Bay Door Evaluation and Replacement	470	11
23-33	Lot 5 Parking Structure, Study and Preliminary Design	1,000	11
23-34	Adobe Building - Patio Tiles Replacement	700	11
23-35	Whisman Sports Center and Mountain View Sports Pavilion Renovations	1,000	12
23-36	Pickleball Court Preliminary Study & Design	200	12
23-37	Biodiversity Strategy	700	12
23-38	Citywide Benchmark Program	190	13
23-39	2022/23 City Bridges and Culverts Structural Inspection and Repairs	220	13
23-40	Recycled Water System Expansion, Phase I	4,190	13
23-41	Shoreline PVC Landfill Gas Header Replacement	450	14
23-42	Miramonte Reservoir Pump Station Fence Replacement	770	14
23-43	Miramonte Reservoir Pump Station Improvements	390	14
23-44	Shoreline Park Water Control Structures Improvements	1,350	15
23-45	Smart Metering Program	1,000	15
23-46	Utility Rate Study	200	15
<b>Total: Discretionary Projects</b>		<b>\$ 17,965</b>	

## Recommended Discretionary Projects

(in thousands of dollars)

<b>Project 23-26</b> <b>Citywide Travel Demand Model Update</b> Update the Citywide Travel Demand model used in transportation planning and analysis.	Sponsor Department: Public Works Category: Traffic, Parking & Transportation Additional Annual O&M Costs: None Prevailing Wage? No				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-26</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-26</b>		<b>2022-23</b>
	<b>23-26</b>				
	<b>2022-23</b>				
Development Services	\$ 200				
<b>Total</b>	<b>\$ 200</b>				

<b>Project 23-27</b> <b>MTC Mobility Hub Pilot</b> Implement bike room improvements at the Transit Center. The City will receive \$200,000 under the Metropolitan Transportation Commission's Mobility Hub Pilot Grant Program.	Sponsor Department: Public Works Category: Traffic, Parking & Transportation Additional Annual O&M Costs: None Prevailing Wage? No				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-27</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-27</b>		<b>2022-23</b>
	<b>23-27</b>				
	<b>2022-23</b>				
Construction/Conveyance Tax	\$ 35				
Other (Mobility Hub Pilot Grant)	\$ 200				
<b>Total</b>	<b>\$ 235</b>				

<b>Project 23-28</b> <b>Landings Frontage Rd Connections (Rengstorff Ave to Plymouth St), Design</b> Preliminary Design of a new vehicle bridge across Permanente Creek and a connection to Plymouth (a North Bayshore Precise Plan Priority Transportation Project).	Sponsor Department: Public Works Category: Traffic, Parking & Transportation Additional Annual O&M Costs: None Prevailing Wage? No				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-28</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-28</b>		<b>2022-23</b>
	<b>23-28</b>				
	<b>2022-23</b>				
Shoreline Community Benefit	\$ 2,030				
<b>Total</b>	<b>\$ 2,030</b>				

## Recommended Discretionary Projects

(in thousands of dollars)

<b>Project 23-29</b> <b>Hope Street and Villa Street Traffic Signal Installation</b> 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.	Sponsor Department: Public Works Category: Traffic, Parking & Transportation Additional Annual O&M Costs: None Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-29</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-29</b>		<b>2022-23</b>
	<b>23-29</b>				
	<b>2022-23</b>				
Construction/Conveyance Tax	\$ 1,070				
<b>Total</b>	<b>\$ 1,070</b>				

<b>Project 23-30</b> <b>Active Transportation Improvements</b> 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 Category: Traffic, Parking & Transportation Additional Annual O&M Costs: None Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-30</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-30</b>		<b>2022-23</b>
	<b>23-30</b>				
	<b>2022-23</b>				
Measure P (GF Transportation)	\$ 600				
<b>Total</b>	<b>\$ 600</b>				

<b>Project 23-31</b> <b>Street Reconstruction Project</b> Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	Sponsor Department: Public Works Category: Streets and Sidewalks Additional Annual O&M Costs: None Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-31</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-31</b>		<b>2022-23</b>
	<b>23-31</b>				
	<b>2022-23</b>				
Measure B 2016 Sales Tax	\$ 1,000				
<b>Total</b>	<b>\$ 1,000</b>				

## Recommended Discretionary Projects

(in thousands of dollars)

<b>Project 23-32</b> <b>Fire Station Bay Door Evaluation and Replacement</b> Evaluation and possible replacement of eight (8) total bay doors, including six (6) at Fire Station 1 and two (2) at Fire Station 2.	Sponsor Department: Fire Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-32</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-32</b>		<b>2022-23</b>
	<b>23-32</b>				
	<b>2022-23</b>				
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 470				
<b>Total</b>	<b>\$ 470</b>				

<b>Project 23-33</b> <b>Lot 5 Parking Structure, Study and Preliminary Design</b> Study and preliminary design for new 400 stall garage on Hope Street.	Sponsor Department: Public Works Category: Traffic, Parking & Transportation Additional Annual O&M Costs: None Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-33</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-33</b>		<b>2022-23</b>
	<b>23-33</b>				
	<b>2022-23</b>				
Parking In-Lieu	\$ 1,000				
<b>Total</b>	<b>\$ 1,000</b>				

<b>Project 23-34</b> <b>Adobe Building - Patio Tiles Replacement</b> The project intends to make the site ADA requirement compliant. The existing onsite sewer lateral also needs to be realigned. The existing pavers will be replaced with stamped concrete to create a monolithic surface and reduce future maintenance.	Sponsor Department: Community Services Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-34</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-34</b>		<b>2022-23</b>
	<b>23-34</b>				
	<b>2022-23</b>				
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 300				
Construction/Conveyance Tax	\$ 400				
<b>Total</b>	<b>\$ 400</b>				

## Recommended Discretionary Projects

(in thousands of dollars)

<b>Project 23-35</b> <b>Whisman Sports Center and Mountain View Sports Pavilion Renovations</b> This project will provide design for renovations and maintenance needs to the gymnasium facilities, including roof and HVAC replacements due to end of useful life, at both the Whisman Sports Center at Crittenden Middle School and the Mountain View Sports Pavilion at Graham Middle School. The Mountain View Whisman School District will provide 50% of the proposed work at the Whisman Sports Center.	Sponsor Department: Community Services Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-35</b>
	<b>2022-23</b>
Construction/Conveyance Tax	\$ 1,000
<b>Total</b>	<b>\$ 1,000</b>

<b>Project 23-36</b> <b>Pickleball Court Preliminary Study &amp; Design</b> The project will evaluate City properties design and layout for future new dedicated Pickleball Courts.	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage? No
<b>Funding Sources</b>	<b>23-36</b>
	<b>2022-23</b>
Parkland Fund	\$ 200
<b>Total</b>	<b>\$ 200</b>

<b>Project 23-37</b> <b>Biodiversity Strategy</b> This project will develop a Citywide strategy for achieving and supporting biodiversity in the City of Mountain View consistent with the City Council's Strategic Roadmap priority to define biodiversity requirements for landscaping in Mountain View.	Sponsor Department: Community Services Category: Miscellaneous Additional Annual O&M Costs: None Prevailing Wage? No
<b>Funding Sources</b>	<b>23-37</b>
	<b>2022-23</b>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 700
<b>Total</b>	<b>\$ 700</b>

## Recommended Discretionary Projects

(in thousands of dollars)

<b>Project 23-38</b> <b>Citywide Benchmark Program</b> 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	Sponsor Department: Public Works Category: Miscellaneous Additional Annual O&M Costs: None	Prevailing Wage?	Yes	
<b>Funding Sources</b>				<b>23-38</b>
				<b>2022-23</b>
Construction/Conveyance Tax				\$ 190
<b>Total</b>				<b>\$ 190</b>

<b>Project 23-39</b> <b>2022/23 City Bridges and Culverts Structural Inspection and Repairs</b> 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.	Sponsor Department: Public Works Category: Regulatory Requirements Additional Annual O&M Costs: None	Prevailing Wage?	Yes	
<b>Funding Sources</b>				<b>23-39</b>
				<b>2022-23</b>
Construction/Conveyance Tax				\$ 220
<b>Total</b>				<b>\$ 220</b>

<b>Project 23-40</b> <b>Recycled Water System Expansion, Phase I</b> The project is to begin the recommended implementation of the expansion of the City's recycled water system listed in the Recycled Water Feasibility Study Update and as approved by the City Council.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None	Prevailing Wage?	Yes	
<b>Funding Sources</b>				<b>23-40</b>
				<b>2022-23</b>
Water (Includes Water Capacity Fees)				\$ 4,190
<b>Total</b>				<b>\$ 4,190</b>

## Recommended Discretionary Projects

(in thousands of dollars)

<b>Project 23-41</b> <b>Shoreline PVC Landfill Gas Header Replacement</b> This project includes the design of approximately 800 lineal feet of landfill gas headers which consist of 12" PVC gas line, 4" leachate line with cleanouts every 200', and 2" air line, from south of the Shoreline Maintenance Building to east of Shoreline Gatehouse. Project will include review for regulatory agencies and application for authority to construct from LEA and BAAQMD.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-41</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-41</b>		<b>2022-23</b>
	<b>23-41</b>				
	<b>2022-23</b>				
Shoreline Community	\$ 450				
<b>Total</b>	<b>\$ 450</b>				

<b>Project 23-42</b> <b>Miramonte Reservoir Pump Station Fence Replacement</b> Replace approximately 1,400 liner feet of perimeter fence around the reservoir and pump station that has reached end of useful life.	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-42</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-42</b>		<b>2022-23</b>
	<b>23-42</b>				
	<b>2022-23</b>				
Construction/Conveyance Tax	\$ 770				
<b>Total</b>	<b>\$ 770</b>				

<b>Project 23-43</b> <b>Miramonte Reservoir Pump Station Improvements</b> This project includes the design of the electrical system and variable frequency drive (VFD) at the Miramonte Pump Station. The proposed improvements include the replacement of automatic transfer switch (ATS), electrical metering panel, VFDs, and programmable logic controller/remote terminal unit (PLC/RTU), and radio hardware.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? Yes				
<b>Funding Sources</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><b>23-43</b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>2022-23</b></td> </tr> </table>		<b>23-43</b>		<b>2022-23</b>
	<b>23-43</b>				
	<b>2022-23</b>				
Water (Includes Water Capacity Fees)	\$ 390				
<b>Total</b>	<b>\$ 390</b>				



## Recommended Discretionary Projects

(in thousands of dollars)

<b>Project 23-44</b> <b>Shoreline Park Water Control Structures Improvements</b> The Shoreline Park water control structures improvements are needed to address structural deterioration of the existing facilities, which affects the water control operation at Charleston Slough and Sailing Lake.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-44</b>
	<b>2022-23</b>
Shoreline Community	\$ 1,350
<b>Total</b>	<b>\$ 1,350</b>

<b>Project 23-45</b> <b>Smart Metering Program</b> Implement a system to remotely read water meters and notify customers of potential water leaks. This CIP provides funding for the first phase of conversion, which includes installation of a network and conversion of existing radio water meters to advanced metering. The City will be implementing the project in partnership with Valley Water through a cost share agreement. Valley Water will reimburse the City as meters are converted and for a portion of new software costs.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-45</b>
	<b>2022-23</b>
Water (Includes Water Capacity Fees)	\$ 1,000
<b>Total</b>	<b>\$ 1,000</b>

<b>Project 23-46</b> <b>Utility Rate Study</b> Conduct a comprehensive cost of service analysis for the City's water, recycled water and sewer utilities to evaluate the City's rate structures and provide options for funding future expenditures. The last water and sewer rate study was completed in 2013.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None Prevailing Wage? Yes
<b>Funding Sources</b>	<b>23-45</b>
	<b>2022-23</b>
Water (Includes Water Capacity Fees)	\$ 100
Wastewater (Includes Sewer Capacity Fees)	\$ 100
<b>Total</b>	<b>\$ 200</b>

## Recommended FY 2022-23 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 Increase	Page No.
13-18	Information Technology Computer Projects	60	17
15-18	Information Technology Computer Projects	250	17
15-39	Shoreline Blvd 101 Off-Ramp Modifications, Study	17	17
15-49	Police/Library CCTV Replacement	346	18
15-54	Drought Response	3	18
16-18	Information Technology Computer Projects	60	18
16-48	East Whisman Area Transit Oriented Development Improvements, Design & Construction	4,440	19
16-50	Sewage Pump Station/Landfill Flare Station Microturbine Maint/Repairs	6	19
17-18	Information Technology Computer Projects	100	19
17-41	Stierlin Road Bicycle and Pedestrian Improvements, Construction	4,007	20
17-56	Stevens Creek Trail Temp Detour	469	20
18-69	Bernardo Avenue Undercrossing, Design & Construction, Local Match	3,613	20
19-39	Well Abandonment 10 & 17 and Well Siting Study	3	21
19-65	SR 237/Middlefield Road Interchange Improvements	2,000	21
19-67	Acquisition, Maintenance and Repair for 996 W Dana	50	21
20-32	IT Computer Project, Infrastructure and Network Upgrades	125	22
20-39	Shoreline Boathouse Expansion, Design and Construction	10,000	22
20-41	Water & Sewer Main Replacement Crossing HWY 101 at South of Shoreline Blvd and Macon Avenue, Construction	5,610	22
20-99	Sustainability Projects	148	23
21-32	IT Computer Projects-City Website Update/Content Migration	130	23
21-33	IT Infrastructure and Telecommuting Support	150	23
21-40	California Street Complete Street Improvements, Pilot	1,000	24
21-50	City Buildings Workspace Study & Modifications	460	24
21-51	Capital Improvement Program Development	70	24
21-55	Whisman Pump Station Improvements, Study & Design	495	25
21-60	Evelyn Avenue Mini Park, Design and Construction	1,940	25
21-61	Villa Street Mini Park, Design and Construction	1,710	25
22-03	SB-1 Streets Project	1,500	26
22-17	Annual Parks Renovations and Improvements	68	26
22-26	Biennial Real Estate Technical and Legal Services	40	26
22-34	City Hall HVAC GHG Offsets, Phase I	100	27
22-35	Stevens Creek Trail Bridge Over Central Expy & Evelyn, Replacement & Paint	-	27
22-41	Downtown Utility Improvements, Design & Construction	6,910	27
<b>Total: Amendments to Existing Projects</b>		<b>\$ 45,880</b>	

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 13-18</b> <b>Information Technology Computer Projects</b> Add \$60,000 to 4131807: Wi-Fi Systems at City Facilities Description in attached IT Memo.		Sponsor Department: Information Technology  Category: Information Technology and Communication  Additional Annual O&M Costs: None      Prevailing Wage Project? No	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Construction/Conveyance Tax	\$ 337	\$ 23	\$ 360
Water (Includes Water Capacity Fees)	\$ 62	\$ 5	\$ 67
Wastewater (Includes Sewer Capacity Fees)	\$ 62	\$ 5	\$ 67
Shoreline Community	\$ 100	\$ 23	\$ 123
Development Services	\$ 16	\$ 4	\$ 20
Solid Waste	\$ 9	\$ -	\$ 9
<b>Total</b>	<b>\$ 586</b>	<b>\$ 60</b>	<b>\$ 646</b>

<b>Project 15-18</b> <b>Information Technology Computer Projects</b> Add \$50,000 to 4151801: Work Order Management System. Description in attached IT Memo. Add additional \$250,000 to 4151801: Work Order Management System for inventory of street assets.		Sponsor Department: Information Technology  Category: Information Technology and Communication  Additional Annual O&M Costs: None      Prevailing Wage Project? No	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 120	\$ -	\$ 120
Construction/Conveyance Tax	\$ 655	\$ 230	\$ 885
Water (Includes Water Capacity Fees)	\$ 158	\$ 5	\$ 163
Wastewater (Includes Sewer Capacity Fees)	\$ 133	\$ 5	\$ 138
Solid Waste	\$ 27	\$ 5	\$ 32
Shoreline Community	\$ 124	\$ 5	\$ 129
Development Services	\$ 18	\$ -	\$ 18
Other	\$ 273	\$ -	\$ 273
<b>Total</b>	<b>\$ 1,508</b>	<b>\$ 250</b>	<b>\$ 1,758</b>

<b>Project 15-39</b> <b>Shoreline Blvd 101 Off-Ramp Modifications, Study</b> Amendment adds \$17,200 revenue from Caltrans reimbursement.		Sponsor Department: Public Works  Category: Traffic, Parking and Transportation  Additional Annual O&M Costs: None      Prevailing Wage Project? No	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Shoreline Community	\$ 2,020	\$ -	\$ 2,020
Other	\$ -	\$ 17	\$ 17
<b>Total</b>	<b>\$ 2,020</b>	<b>\$ 17</b>	<b>\$ 2,037</b>

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 15-49</b> <b>Police/Library CCTV Replacement</b> Amendment adds funding for additional materials needed as well as cost increases to due supply shortages.		Sponsor Department: Police		
		Category: Information Technology and Communication		
		Additional Annual O&M Costs: None	Prevailing Wage Project? No	
<b>Funding Sources</b>		<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ 237	\$ -	\$ 237
Construction/Conveyance Tax		\$ 137	\$ 346	\$ 483
<b>Total</b>		\$ 374	\$ 346	\$ 720

<b>Project 15-54</b> <b>Drought Response</b> Amendment adds \$3,000 for Bay Area Water Supply and Conservation Agency reimbursement.		Sponsor Department: Public Works		
		Category: Utilities		
		Additional Annual O&M Costs: None	Prevailing Wage Project? No	
<b>Funding Sources</b>		<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Water (Includes Water Capacity Fees)		\$ 399	\$ -	\$ 399
Other		\$ 186	\$ 3	\$ 189
<b>Total</b>		\$ 585	\$ 3	\$ 588

<b>Project 16-18</b> <b>Information Technology Computer Projects</b> Add \$60,000 to 4161802: Geospatial Information System (GIS) Description in attached IT Memo.		Sponsor Department: Information Technology		
		Category: Information Technology and Communication		
		Additional Annual O&M Costs: None	Prevailing Wage Project? No	
<b>Funding Sources</b>		<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Construction/Conveyance Tax		\$ 386	\$ 23	\$ 409
Water (Includes Water Capacity Fees)		\$ 118	\$ 5	\$ 123
Wastewater (Includes Sewer Capacity Fees)		\$ 81	\$ 5	\$ 86
Solid Waste		\$ 21	\$ 9	\$ 30
Shoreline Community		\$ 43	\$ 14	\$ 57
Development Services		\$ 26	\$ 4	\$ 30
<b>Total</b>		\$ 675	\$ 60	\$ 735

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 16-48</b> <b>East Whisman Area Transit Oriented Development Improvements, Design &amp; Construction</b> Amendment adds construction phase to the project scope.		Sponsor Department: Public Works	
		Category: Traffic, Parking and Transportation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Measure P GF Transportation Fund	\$ -	\$ <b>1,240</b>	\$ 1,240
East Whisman Public Benefit	\$ -	\$ <b>3,200</b>	\$ 3,200
Other	\$ 3,090	\$ -	\$ 3,090
<b>Total</b>	\$ 3,090	\$ <b>4,440</b>	\$ 7,530

<b>Project 16-50</b> <b>Sewage Pump Station/Landfill Flare Station Microturbine Maint/Repairs</b> Add \$6,300 for PG&E rebate.		Sponsor Department: Public Works	
		Category: Regulatory Requirements	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Other (PG&E Grants)	\$ 326	\$ <b>6</b>	\$ 332
<b>Total</b>	\$ 326	\$ <b>6</b>	\$ 332

<b>Project 17-18</b> <b>Information Technology Computer Projects</b> Add \$100,000 to 4171804: Audio-Visual/Web Conferencing equipment in Conference Rooms. Description in attached IT Memo.		Sponsor Department: Information Technology	
		Category: Information Technology and Communication	
		Additional Annual O&M Costs: None	Prevailing Wage Project? No
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 277	\$ -	\$ 277
Construction/Conveyance Tax	\$ -	\$ <b>73</b>	\$ 73
Water (Includes Water Capacity Fees)	\$ 24	\$ <b>6</b>	\$ 30
Wastewater (Includes Sewer Capacity Fees)	\$ 21	\$ <b>6</b>	\$ 27
Solid Waste	\$ 10	\$ <b>3</b>	\$ 13
Shoreline Community	\$ 13	\$ <b>4</b>	\$ 17
Development Services	\$ 25	\$ <b>8</b>	\$ 33
<b>Total</b>	\$ 370	\$ <b>100</b>	\$ 470

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 17-41</b> <b>Stierlin Road Bicycle and Pedestrian Improvements, Construction</b> Amendment adds construction phase to project scope.		Sponsor Department: Public Works	
		Category: Traffic, Parking and Transportation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Construction/Conveyance Tax	\$ 278	\$ -	\$ 278
Shoreline Community	\$ 372	\$ -	\$ 372
Other	\$ -	\$ 4,007	\$ 4,007
<b>Total</b>	<b>\$ 650</b>	<b>\$ 4,007</b>	<b>\$ 4,657</b>

<b>Project 17-56</b> <b>Stevens Creek Trail Temp Detour</b> This amendment adds \$469,000 in Federal Emergency Management Agency reimbursements.		Sponsor Department: Community Services	
		Category: Parks and Recreation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 595	\$ -	\$ 595
Other	\$ 8	\$ 469	\$ 477
<b>Total</b>	<b>\$ 603</b>	<b>\$ 469</b>	<b>\$ 1,072</b>

<b>Project 18-69</b> <b>Bernardo Avenue Undercrossing, Design &amp; Construction, Local Match</b> This amendment adds design and construction to the project scope.		Sponsor Department: Public Works	
		Category: Traffic, Parking and Transportation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Prometheus Developer Fees	\$ -	\$ 4,188	\$ 4,188
Construction/Conveyance Tax	\$ 575	\$ (575)	\$ -
<b>Total</b>	<b>\$ 575</b>	<b>\$ 3,613</b>	<b>\$ 4,188</b>

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 19-39</b>		Sponsor Department: Public Works	
<b>Well Abandonment 10 &amp; 17 and Well Siting Study</b>		Category: Utilities	
This amendment adds \$3,100 for a vendor refund.		Additional Annual O&M Costs: None	
		Prevailing Wage Project? No	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Water (Includes Water Capacity Fees)	\$ 930	\$ -	\$ 930
Other	\$ -	\$ 3	\$ 3
<b>Total</b>	<b>\$ 930</b>	<b>\$ 3</b>	<b>\$ 933</b>

<b>Project 19-65</b>		Sponsor Department: Public Works	
<b>SR 237/Middlefield Road Interchange Improvements</b>		Category: Traffic, Parking and Transportation	
This amendment adds \$2,000,000 for City share needed for Measure B grant application.		Additional Annual O&M Costs: None	
		Prevailing Wage Project? Yes	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
East Whisman Public Benefit	\$ -	\$ 2,000	\$ 2,000
Other - LinkedIn Community Benefit funds	\$ 5,500	\$ -	\$ 5,500
<b>Total</b>	<b>\$ 5,500</b>	<b>\$ 2,000</b>	<b>\$ 7,500</b>

<b>Project 19-67</b>		Sponsor Department: Public Works	
<b>Acquisition, Maintenance and Repair for 996 W Dana</b>		Category: Facilities	
Amendment adds \$50,000 for additional repairs needed.		Additional Annual O&M Costs: None	
		Prevailing Wage Project? Yes	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Strategic Property Acquisition Reserve	\$ 3,400	\$ 50	\$ 3,450
<b>Total</b>	<b>\$ 3,400</b>	<b>\$ 50</b>	<b>\$ 3,450</b>

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 20-32</b> <b>IT Computer Project, Infrastructure and Network Upgrades</b> Amendment adds \$125,000 to 4203201 Description in IT Memo attached.		Sponsor Department: Information Technology	
		Category: Information Technology and Communication	
		Additional Annual O&M Costs: None	Prevailing Wage Project? No
		<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>
<b>Funding Sources</b>		<i>FY 2022-23 Total Project Funding</i>	
Construction/Conveyance Tax	\$ 154	\$ 75	\$ 229
Water (Includes Water Capacity Fees)	\$ 17	\$ 15	\$ 32
Wastewater (Includes Sewer Capacity Fees)	\$ 17	\$ 15	\$ 32
Solid Waste	\$ 7	\$ 5	\$ 12
Shoreline Community	\$ 23	\$ 15	\$ 38
Development Services	\$ 11	\$ -	\$ 11
<b>Total</b>	<b>\$ 229</b>	<b>\$ 125</b>	<b>\$ 354</b>

<b>Project 20-39</b> <b>Shoreline Boathouse Expansion, Design &amp; Construction</b> Amendment adds construction phase to project scope.		Sponsor Department: Public Works	
		Category: Facilities	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
		<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>
<b>Funding Sources</b>		<i>FY 2022-23 Total Project Funding</i>	
Shoreline Community	\$ 640	\$ 10,000	\$ 10,640
Shoreline Community BOND	\$ 1,000	\$ -	\$ 1,000
<b>Total</b>	<b>\$ 1,640</b>	<b>\$ 10,000</b>	<b>\$ 11,640</b>

<b>Project 20-41</b> <b>Water &amp; Sewer Main replacement Crossing HWY 101 at South of Shoreline Blvd and Macon Avenue, Construction</b> Amendment adds funding due to construction cost increase.		Sponsor Department: Public Works	
		Category: Utilities	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
		<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>
<b>Funding Sources</b>		<i>FY 2022-23 Total Project Funding</i>	
Water (Includes Water Capacity Fees)	\$ -	\$ 3,116	\$ 3,116
Water - NBS Development Impact Fee	\$ 4,987	\$ 984	\$ 5,971
Wastewater (Includes Sewer Capacity Fees)	\$ -	\$ 741	\$ 741
Sewer - NBS Development Impact Fee	\$ -	\$ 769	\$ 769
Wastewater Debt Proceeds	\$ 4,913	\$ -	\$ 4,913
<b>Total</b>	<b>\$ 9,900</b>	<b>\$ 5,610</b>	<b>\$ 15,510</b>



## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 20-99</b> <b>Sustainability Projects</b> Add \$148,328.92 for grant reimbursements. 3 Cool Block Grants = \$125,000 to 4209901 1 SV Energy Grant = \$10,000 to 4209902 2 County Grants for Transportation = \$13,328.92 to 4209903		Sponsor Department: City Manager  Category: Miscellaneous  Additional Annual O&M Costs: None  Prevailing Wage Project? No	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
General Non Operating Fund	\$ 7,500	\$ -	\$ 7,500
Other	\$ -	\$ 148	\$ 148
<b>Total</b>	<b>\$ 7,500</b>	<b>\$ 148</b>	<b>\$ 7,648</b>

<b>Project 21-32</b> <b>IT Computer Projects-City Website Update/Content Migration</b> Add \$130,000 to 4213201. Description in attached IT Memo.		Sponsor Department: Information Technology  Category: Information Technology and Communication  Additional Annual O&M Costs: None  Prevailing Wage Project? No	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Construction/Conveyance Tax	\$ 285	\$ 30	\$ 315
Water (Includes Water Capacity Fees)	\$ 20	\$ 5	\$ 25
Wastewater (Includes Sewer Capacity Fees)	\$ 20	\$ 5	\$ 25
Shoreline Community	\$ 15	\$ 5	\$ 20
Development Services	\$ 25	\$ 85	\$ 110
<b>Total</b>	<b>\$ 365</b>	<b>\$ 130</b>	<b>\$ 495</b>

<b>Project 21-33</b> <b>IT Infrastructure and Telecommuting Support</b> Amendment adds \$150,000 to 4213301 Description in attached IT memo.		Sponsor Department: Information Technology  Category: Information Technology and Communication  Additional Annual O&M Costs: None  Prevailing Wage Project? No	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 55	\$ -	\$ 55
Construction/Conveyance Tax	\$ 185	\$ 120	\$ 305
Water (Includes Water Capacity Fees)	\$ 20	\$ 10	\$ 30
Wastewater (Includes Sewer Capacity Fees)	\$ 20	\$ 10	\$ 30
Shoreline Community	\$ 10	\$ 10	\$ 20
<b>Total</b>	<b>\$ 290</b>	<b>\$ 150</b>	<b>\$ 440</b>

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 21-40</b> <b>California Street Complete Street Improvements, Pilot</b> Amendment adds funding to expand the project limits (Showers Drive and Shoreline Boulevard) and scope.		Sponsor Department: Public Works	
		Category: Traffic, Parking and Transportation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Measure B 2016 Sales Tax	\$ -	\$ <b>1,000</b>	\$ 1,000
San Antonio Public Benefit	\$ 760	\$ -	\$ 760
<b>Total</b>	\$ 760	\$ <b>1,000</b>	\$ 1,760

<b>Project 21-50</b> <b>City Buildings Workspace Study and Modifications</b> Amendment adds construction phase to project scope.		Sponsor Department: Public Works	
		Category: Facilities	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 760	\$ -	\$ 760
Construction/Conveyance Tax	\$ -	\$ <b>260</b>	\$ 260
Development Services	\$ 200	\$ <b>200</b>	\$ 400
<b>Total</b>	\$ 960	\$ <b>460</b>	\$ 1,420

<b>Project 21-51</b> <b>Capital Improvement Program Development</b> Additional funding for staffing costs.		Sponsor Department: Public Works	
		Category: Miscellaneous	
		Additional Annual O&M Costs: None	Prevailing Wage Project? No
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Construction/Conveyance Tax	\$ 14	\$ <b>14</b>	\$ 28
Water (Includes Water Capacity Fees)	\$ 14	\$ <b>14</b>	\$ 28
Wastewater (Includes Sewer Capacity Fees)	\$ 14	\$ <b>14</b>	\$ 28
Shoreline Community	\$ 14	\$ <b>14</b>	\$ 28
Development Services	\$ 14	\$ <b>14</b>	\$ 28
<b>Total</b>	\$ 70	\$ <b>70</b>	\$ 140

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 21-55</b> <b>Whisman Pump Station Improvements, Study &amp; Design</b> The amendment adds the design phase to the project scope.	Sponsor Department: Public Works  Category: Utilities  Additional Annual O&M Costs: None	Prevailing Wage Project? No	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Water (Includes Water Capacity Fees)	\$ 175	\$ 495	\$ 670
<b>Total</b>	<b>\$ 175</b>	<b>\$ 495</b>	<b>\$ 670</b>

<b>Project 21-60</b> <b>Evelyn Avenue Mini Park, Design &amp; Construction</b> This Amendment adds construction phase to scope of project for 0.68 acre park at 555 East Evelyn Avenue.	Sponsor Department: Community Services  Category: Parks and Recreation  Additional Annual O&M Costs: \$14,200	Prevailing Wage Project? Yes	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Park Land Dedication	\$ 455	\$ 1,940	\$ 2,395
<b>Total</b>	<b>\$ 455</b>	<b>\$ 1,940</b>	<b>\$ 2,395</b>

<b>Project 21-61</b> <b>Villa Street Mini Park, Design &amp; Construction</b> This amendment adds construction phase to scope of project for 0.40 acre park at 1696 Villa Street.	Sponsor Department: Community Services  Category: Parks and Recreation  Additional Annual O&M Costs: \$8,300	Prevailing Wage Project? Yes	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Park Land Dedication	\$ 440	\$ 1,710	\$ 2,150
<b>Total</b>	<b>\$ 440</b>	<b>\$ 1,710</b>	<b>\$ 2,150</b>

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 22-03</b> <b>SB-1 Streets Project</b> Additional funding for increased cost due to inflation and changing the scope of work from slurry seal to resurfacing.		Sponsor Department: Public Works  Category: Streets and Sidewalks  Additional Annual O&M Costs: None      Prevailing Wage Project? Yes	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 1,000	\$ 1,000
Construction/Conveyance Tax	\$ -	\$ 500	\$ 500
SB1 RMRA	\$ 1,580	\$ -	\$ 1,580
<b>Total</b>	<b>\$ 1,580</b>	<b>\$ 1,500</b>	<b>\$ 3,080</b>

<b>Project 22-17</b> <b>Annual Parks Renovation and Improvements</b> Amendment adds \$68,000 from Google donation and developer contribution transfer		Sponsor Department: Community Services  Category: Parks and Recreation  Additional Annual O&M Costs: None      Prevailing Wage Project? Yes	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Construction/Conveyance Tax	\$ 166	\$ -	\$ 166
Other-Donation and Developer Contribution	\$ -	\$ 68	\$ 68
<b>Total</b>	<b>\$ 166</b>	<b>\$ 68</b>	<b>\$ 234</b>

<b>Project 22-26</b> <b>Biennial Real Estate Technical and Legal Services</b> Amendment adds \$40,000 for consultant to perform real estate advisory services to assist the City in review of a development proposal from Grapevine Development (Grapevine) received during the Surplus Land Act Lot C noticing.		Sponsor Department: Public Works  Category: Miscellaneous  Additional Annual O&M Costs: None      Prevailing Wage Project? No	
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Construction/Conveyance Tax	\$ 19	\$ 20	\$ 39
Shoreline Community	\$ 10	\$ 20	\$ 30
Park Land Dedication	\$ 50	\$ -	\$ 50
Other-Reimbursement	\$ 6	\$ -	\$ 6
<b>Total</b>	<b>\$ 85</b>	<b>\$ 40</b>	<b>\$ 125</b>

## Recommended Amendments to Existing Projects

(in thousands of dollars)

<b>Project 22-34</b>		Sponsor Department: Public Works	
<b>City Hall HVAC GHG Offsets, Phase I</b>		Category: Facilities	
This amendment adds funding for increased cost of solar water heater installation at the Senior center.		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Construction/Conveyance Tax	\$ 200	\$ 100	\$ 300
<b>Total</b>	<b>\$ 200</b>	<b>\$ 100</b>	<b>\$ 300</b>

<b>Project 22-35</b>		Sponsor Department: Community Services	
<b>Stevens Creek Trail Bridge Over Central Expy &amp; Evelyn, Replacement and Painting</b>		Category: Parks and Recreation	
This amendment replaces shoreline funds with Prometheus developer contribution funds from 555 East Evelyn.		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Prometheus Developer Fees	\$ -	\$ 1,212	\$ 1,212
Shoreline Community	\$ 1,212	\$ (1,212)	\$ -
Park Land Dedication	\$ 3,638	\$ -	\$ 3,638
<b>Total</b>	<b>\$ 4,850</b>	<b>\$ -</b>	<b>\$ 4,850</b>

<b>Project 22-41</b>		Sponsor Department: Public Works	
<b>Downtown Utility Improvements, Design &amp; Construction</b>		Category: Utilities	
The amendment adds construction phase to scope of project.		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
<b>Funding Sources</b>	<i>FY 2021-22 Total Project Funding</i>	<b>Increased Funding for FY 2022-23</b>	<i>FY 2022-23 Total Project Funding</i>
Construction/Conveyance Tax	\$ 700	\$ 3,720	\$ 4,420
Water (Includes Water Capacity Fees)	\$ 300	\$ 1,595	\$ 1,895
Wastewater (Includes Sewer Capacity Fees)	\$ 300	\$ 1,595	\$ 1,895
<b>Total</b>	<b>\$ 1,300</b>	<b>\$ 6,910</b>	<b>\$ 8,210</b>

## Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

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

	<b>2022-23</b>	
Estimated Available Funding as of July 1st	\$	8,961
Net Revenue Available for Fiscal Year		1,195
Balance from Projects to be Closed on June 30th		19
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>10,175</b>
Capital Improvement Projects		
Non-Discretionary	\$	645
Discretionary		1,470
Amendments to Existing Projects		6,400
<b>Total of All Projects</b>	<b>\$</b>	<b>8,515</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>1,660</b>

### Construction Tax - Real Property Conveyance Tax Fund

	<b>2022-23</b>	
Estimated Available Funding as of July 1st	\$	13,165
Net Revenue Available for Fiscal Year		-
Balance from Projects to be Closed on June 30th		449
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>13,614</b>
Capital Improvement Projects		
Non-Discretionary	\$	4,501
Discretionary		3,685
Amendments to Existing Projects		4,959
<b>Total of All Projects</b>	<b>\$</b>	<b>13,145</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>469</b>

### Gas Tax Fund

	<b>2022-23</b>	
Estimated Available Funding as of July 1st	\$	299
Net Revenue Available for Fiscal Year		-
Balance from Projects to be Closed on June 30th		78
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>377</b>
Capital Improvement Projects		
Non-Discretionary	\$	299
Discretionary	\$	-
Amendments to Existing Projects		-
<b>Total of All Projects</b>	<b>\$</b>	<b>299</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>78</b>

## Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

### Shoreline Regional Park Community Fund

	2022-23	
Estimated Available Funding as of July 1st	\$	30,524
Net Revenue Available for Fiscal Year		-
Balance from Projects to be Closed on June 30th		100
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>30,624</b>
Capital Improvement Projects		
Non-Discretionary	\$	2,669
Discretionary		1,800
Amendments to Existing Projects		8,898
<b>Total of All Projects</b>	<b>\$</b>	<b>13,367</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>17,257</b>

### Water Fund (Includes Water Capacity Charges + Development Impact Fees)

	2022-23	
Estimated Available Funding as of July 1st	\$	13,812
Net Revenue Available for Fiscal Year		2,853
Balance from Projects to be Closed on June 30th		17
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>16,682</b>
Capital Improvement Projects		
Non-Discretionary	\$	3,510
Discretionary		5,680
Amendments to Existing Projects		6,255
<b>Total of All Projects</b>	<b>\$</b>	<b>15,445</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>1,237</b>

### Wastewater Fund (Includes Sewer Capacity Charges + Development Impact Fees)

	2022-23	
Estimated Available Funding as of July 1st	\$	13,235
Net Revenue Available for Fiscal Year		2,204
Balance from Projects to be Closed on June 30th		195
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>15,634</b>
Capital Improvement Projects		
Non-Discretionary	\$	1,957
Discretionary		100
Amendments to Existing Projects		3,170
<b>Total of All Projects</b>	<b>\$</b>	<b>5,227</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>10,407</b>

## Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

### Measure B 2016 Sales Tax Fund

	2022-23	
Estimated Available Funding as of July 1st	\$	2,647
Net Revenue Available for Fiscal Year		-
Balance from Projects to be Closed on June 30th		-
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>2,647</b>
Capital Improvement Projects		
Non-Discretionary	\$	613
Discretionary		1,000
Amendments to Existing Projects		1,000
<b>Total of All Projects</b>	<b>\$</b>	<b>2,613</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>34</b>

### Vehicle License Fee (VLF) - 2010 Measure B Funding

	2022-23	
Estimated Available Funding as of July 1st	\$	550
Net Revenue Available for Fiscal Year		-
Balance from Projects to be Closed on June 30th		-
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>550</b>
Capital Improvement Projects		
Non-Discretionary	\$	550
Discretionary		-
Amendments to Existing Projects		-
<b>Total of All Projects</b>	<b>\$</b>	<b>550</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>-</b>

### Senate Bill-1 Road Repair and Accountability Act Fund

	2022-23	
Estimated Available Funding as of July 1st	\$	1,744
Net Revenue Available for Fiscal Year		-
Balance from Projects to be Closed on June 30th		-
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>1,744</b>
Capital Improvement Projects		
Non-Discretionary	\$	1,645
Discretionary		-
Amendments to Existing Projects		-
<b>Total of All Projects</b>	<b>\$</b>	<b>1,645</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>99</b>



## Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

### Measure P GF Transportation Fund

	2022-23	
Estimated Available Funding as of July 1st	\$	2,553
Net Revenue Available for Fiscal Year		-
Balance from Projects to be Closed on June 30th		-
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>2,553</b>
Capital Improvement Projects		
Non-Discretionary	\$	-
Discretionary		600
Amendments to Existing Projects		1,240
<b>Total of All Projects</b>	<b>\$</b>	<b>1,840</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>713</b>

### Public Benefit Funds (San Antonio, East Whisman and Shoreline)

	2022-23	
Estimated Available Funding as of July 1st	\$	11,752
Net Revenue Available for Fiscal Year		-
Balance from Projects to be Closed on June 30th		-
<b>Amount Available for Capital Projects</b>	<b>\$</b>	<b>11,752</b>
Capital Improvement Projects		
Non-Discretionary	\$	-
Discretionary		2,030
Amendments to Existing Projects		5,200
<b>Total of All Projects</b>	<b>\$</b>	<b>7,230</b>
<b>Estimated Available Balance at June 30</b>	<b>\$</b>	<b>4,522</b>

## Projects by Category

(in thousands of dollars)

<b>Streets and Sidewalks</b>		
Proj No	Project	2022-23
<b>Non-Discretionary</b>		
23-01	Annual Street Maintenance	\$ 2,913
23-02	Concrete Sidewalk/Curb Repairs	717
23-03	SB-1 Streets Project	1,645
23-04	Biennial PMP Recertification	78
23-05	Street Light Pole Replacements	307
<b>Subtotal: Non-Discretionary</b>		<b>\$ 5,660</b>
<b>Discretionary</b>		
23-31	Street Reconstruction Project	1,000
<b>Subtotal: Discretionary</b>		<b>\$ 1,000</b>
<b>Amendments to Existing Projects</b>		
22-03	SB-1 Streets Project	1,500
<b>Subtotal: Amendments to Existing Projects</b>		<b>\$ 1,500</b>
<b>Total: Streets and Sidewalks</b>		<b>\$ 8,160</b>

<b>Utilities</b>		
Proj No	Project	2022-23
<b>Non-Discretionary</b>		
23-06	Water System Improvements and Recycled Water System Improvements	\$ 680
23-07	Wastewater System Improvements	174
23-08	Annual Water Main/Service Line Replacement	2,797
23-09	Annuals Storm/Sanitary Sewer Main Replacement	1,750
23-11	Shoreline Infrastructure Maintenance	161
<b>Subtotal: Non-Discretionary</b>		<b>\$ 5,562</b>
<b>Discretionary</b>		
23-40	Recycled Water System Expansion, Phase I	4,190
23-41	Shoreline PVC Landfill Gas Header Replacement	450
23-42	Miramonte Reservoir Pump Station Fence Replacement	770
23-43	Miramonte Reservoir Pump Station Improvements	390
23-44	Shoreline Park Water Control Structures Improvements	1,350
23-45	Smart Metering Program	1,000
23-46	Utility Rate Study	200
<b>Subtotal: Discretionary</b>		<b>\$ 8,350</b>
<b>Amendments to Existing Projects</b>		
15-54	Drought Response	3
16-50	Sewage Pump Station/Landfill Flare Station Microturbine Maint/Repairs	6
19-39	Well Abandonment 10 & 17 and Well Siting Study	3
20-41	Water & Sewer Main Replacement Crossing HWY 101 at South of Shoreline Blvd and Macon Avenue, Const	5,610
21-55	Whisman Pump Station Improvements, Study & Design	495
22-41	Downtown Utility Improvements, Design & Construction	6,910
<b>Subtotal: Amendments to Existing Projects</b>		<b>\$ 13,027</b>
<b>Total: Utilities</b>		<b>\$ 26,939</b>

## Projects by Category

(in thousands of dollars)

<b>Traffic, Parking and Transportation</b>		
Proj No	Project	2022-23
<b>Non-Discretionary</b>		
23-16	Annual Traffic Infrastructure Maintenance/NTMP Improvements	626
23-24	North Bayshore Semi-Annual Traffic Counts	172
<b>Subtotal: Non-Discretionary</b>		<b>\$ 798</b>
<b>Discretionary</b>		
23-26	Citywide Travel Demand Model Update	200
23-27	MTC Mobility Hub Pilot	235
23-28	Landings Frontage Rd Connections (Rengstorff Ave to Plymouth St), Design	2,030
23-29	Hope Street and Villa Street Traffic Signal Installation	1,070
23-30	Active Transportation Improvements	600
23-33	Lot 5 Parking Structure, Study and Preliminary Design	1,000
<b>Subtotal: Discretionary</b>		<b>\$ 5,135</b>
<b>Amendments to Existing Projects</b>		
15-39	Shoreline Blvd 101 Off-Ramp Modifications, Study	17
16-48	East Whisman Area Transit Oriented Development Improvements, Design & Construction	4,440
17-41	Stierlin Road Bicycle and Pedestrian Improvements, Construction	4,007
18-69	Bernardo Avenue Undercrossing, D&C, Local Match	3,613
19-65	SR 237/Middlefield Road Interchange Improvements	2,000
21-40	California Street Complete Street Improvements, Pilot	1,000
<b>Subtotal: Amendments to Existing Projects</b>		<b>\$ 15,077</b>
		<b>2022-23</b>
<b>Total: Traffic, Parking &amp; Transportation</b>		<b>\$ 21,010</b>

<b>Facilities</b>		
Proj No	Project	2022-23
<b>Non-Discretionary</b>		
23-12	Facilities Maintenance Plan	\$ 777
23-13	Planned and Emergency Facilities Projects	607
23-14	Annual New Energy Conservation Measures	102
23-23	Maintenance Agreement for JPB/VTA Transit Center	67
<b>Subtotal: Non-Discretionary</b>		<b>\$ 1,553</b>
<b>Discretionary</b>		
23-32	Fire Bay Door Evaluation and Replacement	470
23-34	Adobe Building - Patio Tiles Replacement	700
23-35	Whisman Sports Center and Mountain View Sports Pavilion Renovations	1,000
<b>Subtotal: Discretionary</b>		<b>\$ 2,170</b>
<b>Amendments to Existing Projects</b>		
19-67	Acquisition, Maintenance and Repair for 996 W Dana	50
20-39	Shoreline Boathouse Expansion, Design and Construction	10,000
21-50	City Buildings Workspace Study & Modifications	460
22-34	City Hall HVAC GHG Offsets, Phase I	100
<b>Subtotal: Amendments to Existing Projects</b>		<b>\$ 10,610</b>
		<b>2022-23</b>
<b>Total: Facilities</b>		<b>\$ 14,333</b>

## Projects by Category

(in thousands of dollars)

<b>Parks and Recreation</b>		
Proj No	Project	2022-23
<b>Non-Discretionary</b>		
23-17	Annual Parks Renovations/Improvements	\$ 170
23-18	Forestry Maintenance Program and Street Tree Replanting	645
23-19	Biennial Good Neighbor Fence Replacements	41
23-20	Biennial Tennis Court Resurfacing	95
23-21	Biennial Turf and Bunker Improvements	1,782
<b>Subtotal: Non-Discretionary</b>		<b>\$ 2,733</b>
<b>Discretionary</b>		
23-36	Pickleball Court Preliminary Study & Design	200
23-37	Biodiversity Strategy	700
<b>Subtotal: Discretionary</b>		<b>\$ 900</b>
<b>Amendments to Existing Projects</b>		
17-56	Stevens Creek Trail Temp Detour	469
21-60	Evelyn Avenue Mini Park, Design & Construction	1,940
21-61	Villa Street Mini Park, Design & Construction	1,710
22-17	Annual Parks Renovations and Improvements	68
22-35	Stevens Creek Trail Bridge Over Central Expy & Evelyn, Replacement and Painting	-
<b>Subtotal: Amendments to Existing Projects</b>		<b>\$ 4,187</b>
		<b>2022-23</b>
<b>Total: Parks and Recreation</b>		<b>\$ 7,820</b>

<b>Regulatory Requirements</b>		
Proj No	Project	2022-23
<b>Non-Discretionary</b>		
23-10	Shoreline Landfill Gas, Cap and Leachate Maintenance	296
23-15	Biennial ADA Improvements to City Facilities	101
<b>Subtotal: Non-Discretionary</b>		<b>\$ 397</b>
<b>Discretionary</b>		
23-39	2022/23 City Bridges and Culverts Structural Inspection and Repairs	220
<b>Subtotal: Discretionary</b>		<b>\$ 220</b>
		<b>2022-23</b>
<b>Total: Regulatory Requirements</b>		<b>\$ 617</b>

## Projects by Category

(in thousands of dollars)

<b>Miscellaneous</b>		
Proj No	Project	2022-23
<b>Non-Discretionary</b>		
23-22	Developer Reimbursements	\$ 132
23-25	Annual Regional Public Safety	150
<b>Subtotal: Non-Discretionary</b>		<b>\$ 282</b>
<b>Discretionary</b>		
23-38	Citywide Benchmark Program	190
<b>Subtotal: Discretionary</b>		<b>\$ 190</b>
<b>Amendments to Existing Projects</b>		
20-99	Sustainability Projects	148
21-51	Capital Improvement Program Development	70
22-26	Biennial Real Estate Technical and Legal Services	40
<b>Subtotal: Amendments to Existing Projects</b>		<b>\$ 258</b>
		<b>2022-23</b>
<b>Total: Miscellaneous</b>		<b>\$ 730</b>

<b>Information Technology and Communications</b>		
Proj No	Project	2022-23
<b>Amendments to Existing Projects</b>		
13-18	Information Technology Computer Projects	60
15-18	Information Technology Computer Projects	250
15-49	Police/Library CCTV Replacement	346
16-18	Information Technology Computer Projects	60
17-18	Information Technology Computer Projects	100
20-32	IT Computer Project, Infrastructure and Network Upgrades	125
21-32	IT Computer Projects-City Website Update/Content Migration	130
21-33	IT Infrastructure and Telecommuting Support	150
<b>Subtotal: Amendments to Existing Projects</b>		<b>\$ 1,221</b>
		<b>2022-23</b>
<b>Total: Information Technology and Communications</b>		<b>\$ 1,221</b>
		<b>2022-23</b>
<b>Grand Total: All Categories</b>		<b>\$ 80,830</b>

## Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-22	Balance at Apr-22
04-29	Bubb Park and Huff Park Restrooms	Public Works	840	28	431
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	33
10-33	AB 2466 Renewable Energy Facility Evaluation	Public Works	150	6	90
11-18	Information Technology Computer Projects	IT	2,308	281	1,603
11-36	Improvements to Open Space at Bonnie and Beatrice Streets	Comm. Svcs.	91	1	10
12-37	Microfiche to Digital Imaging Conversion	IT	525	6	98
12-45	Regional Public Safety Automated Information Systems	Public Works	4,099	-	20
13-11	Developer Reimbursements	Public Works	112	2	25
13-18	Information Technology Computer Projects	IT	586	99	8
13-34	Landels Park Restroom	Public Works	473	28	431
14-11	Developer Reimbursements	Public Works	112	89	21
14-34	Shoreline Maintenance Storage Plan	Public Works	1,297	786	263
14-46	Caltrain Modernization Program - Environmental Review	Public Works	466	16	233
14-50	Fire Station Alerting System	Fire	618	33	11
14-54	McKelvey Park Detention Basin SCVWD Coordination	Public Works	732	94	216
14-56	Technology Projects (Google Grant)	IT	500	63	23
15-11	Developer Reimbursements	Public Works	116	116	0
15-18	Information Technology Computer Projects	IT	1,509	194	644
15-36	Lower Stevens Creek Levee Improvements Study	Public Works	275	6	86
15-38	Sailing Lake Access Road	Public Works	600	0	6
15-39	Shoreline Boulevard 101 Off-Ramp Modification Feasibility Study	Public Works	2,020	398	37
15-47	East Whisman Precise Plan, EIR and Infrastructure Study	Comm. Dev.	1,279	40	71
15-49	Police Department/Library CCTV Replacement	Library/Police	374	37	298
15-54	Drought Response	Public Works	588	9	139
16-11	Developer Reimbursements	Public Works	116	116	0
16-18	Information Technology Computer Projects	IT	675	51	317
16-21	Miscellaneous Water Main/Service Line Replacement	Public Works	3,833	59	152
16-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	1,570	367	250
16-34	Regional Public Safety Communications System - Infrastructure Replacement	Police	2,969	6	96
16-42	Installation of Solar Panels at Three City Facilities	Public Works	2,370	330	48
16-48	East Whisman Area Transportation Oriented Development (TOD) Improvements	Public Works	3,090	139	741
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	47	27
16-58	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Design	Public Works	2,755	243	18
16-59	Charleston Road Improvements, Feasibility Study	Public Works	3,904	695	281
16-60	Shoreline Boulevard at Highway 101 Bicycle/Pedestrian Bridge, Preliminary Design	Public Works	2,000	751	738
16-61	Water & Sewer Main Replacement Crossing Hwy 101 at Three Locations, Design	Public Works	940	96	40
16-62	North Bayshore Program Manager	Public Works	267	15	229
16-64	City Hall Remodel	Public Works	2,000	66	922
17-11	Developer Reimbursements	Public Works	120	43	76
17-18	Information Technology Computer Projects	IT	370	90	182
17-21	Miscellaneous Water Main/Service Line Replacement	Public Works	4,949	927	1,401
17-22	Miscellaneous Storm/Sanitary Sewer Main Replacement (Will include Hwy 85 Xing @ SCT)	Public Works	1,133	61	599
17-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	386	58	262
17-30	Facilities Major Planned and Emergency Repairs	Public Works	818	30	21
17-31	Charleston Slough Improvement - Feasibility Study	Public Works	817	240	323
17-32	Rengstorff Park Community Center, Construction	Public Works	24,014	293	1,778
17-34	South Whisman Area Park, Design	Public Works	983	87	358

## Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-22	Balance at Apr-22
17-37	Rengstorff Grade Separation Environmental Clearance	Public Works	4,020	1,934	134
17-38	Fire Station 4 Modular Exercise Facility	Public Works	350	77	10
17-41	Stierlin Road Bicycle and Pedestrian Improvements, Design	Public Works	650	329	38
17-45	Evandale Mini Park	Public Works	1,711	288	23
17-46	Mora/Ortega Park, Design and Construction	Public Works	2,014	247	321
17-47	Castro School Bathroom, Partnership with School District	Comm. Svcs.	448	27	421
17-49	Stormwater Permit Compliance	Public Works	200	8	129
17-50	San Antonio Area Sewer Improvements - Design	Public Works	320	4	20
17-52	Sailing Lake Shoreline Improvements - Design	Public Works	500	75	55
17-53	Castro Street Bike Lane, El Camino Real to California Street, Feasibility Study	Public Works	100	40	-
17-55	Free Downtown Public WiFi	IT	800	81	235
17-56	Stevens Creek Trail Temp Detour	Public Works	603	15	48
18-04	Water System Improvements and Recycled Water System Improvements	Public Works	566	40	98
18-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	195	11	0
18-11	Developer Reimbursements	Public Works	120	7	113
18-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	239	32	-
18-17	Shoreline Infrastructure Maintenance	PW/CSD	244	2	23
18-18	Planned and Emergency Facilities Projects	Public Works	550	152	27
18-20	Biennial Real Estate Technical and Legal Services	Public Works	73	11	0
18-21	Miscellaneous Water Main/Service Line Replacement	Public Works	2,533	154	2,364
18-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,585	96	1,480
18-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	394	45	272
18-30	IT Project: 3 SubProjects	IT	345	27	154
18-31	IT Project: Mobile Training Room	IT	50	1	18
18-32	IT Project: Library Uninterrupted Power Supply (UPS) System	IT	50	2	26
18-34	Wyandotte Park, Construction	Public Works	2,582	27	410
18-36	All-Inclusive Playground	Comm. Svcs.	1,826	286	1,112
18-38	Rengstorff Park - Aquatics Center Replacement, D&C	Public Works	29,000	24,668	1,577
18-39	Stevens Creek Trail Extension from Dale/Heatherstone Way to West Remington Drive, 4 City Discussion	Public Works	250	14	210
18-41	Fire/Police Training and Classroom Facility at Fire Station 5, Design	Public Works	644	185	239
18-43	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Phase I Construction	Public Works	16,402	15,248	1
18-44	Rengstorff Ave and Leghorn St Traffic Signal and Geometric Modifications	Public Works	565	69	450
18-45	San Antonio and Bayshore Traffic Signal and Geometric Modifications	Public Works	805	83	684
18-47	Shoreline Bus Lane Property Acquisition	Public Works	4,840	60	429
18-48	Colony Connection to Permanente Creek Trail	Public Works	1,156	108	788
18-50	FS #4 Fire Training Tower Rehabilitation	Public Works	565	23	167
18-51	MOC Security Upgrades	Public Works	720	157	550
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	995	3,871
18-54	Charleston Slough Improvement - Environmental Clearance	Public Works	277	17	260
18-59	Library CENIC Network Implementation	Library/IT	145	65	4
18-60	Library Space Modifications, Construction	Public Works	3,820	25	3
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	2,515	96	155
18-66	City Hall Remodel - 4th Floor IT and Fire	Public Works	1,250	24	101
18-69	Bernardo Pedestrian/Bike Undercrossing, Feasibility Study	Public Works	575	400	18
18-70	Acquisition Plymouth Realignment	Public Works	28,540	29	41
18-71	Recycled Water Feasibility Study	Public Works	244	44	15

## Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-22	Balance at Apr-22
19-04	Water System Improvements and Recycled Water System Improvements	Public Works	628	82	365
19-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	199	1	13
19-11	Developer Reimbursements	Public Works	124	8	116
19-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	137	12	2
19-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	157	26	-
19-17	Shoreline Infrastructure Maintenance	Public Works	249	16	94
19-18	Planned and Emergency Facilities Projects	Public Works	2,410	292	369
19-20	Biennial Good Neighbor Fence Replacements	Comm. Svcs.	37	2	33
19-21	Miscellaneous Water Main/Service Line Replacement	Public Works	2,584	486	1,860
19-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,617	323	1,093
19-25	Annual New Energy Conservation Measures	Public Works	436	177	240
19-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	402	25	377
19-30	IT Projects (IT Infrastructure)	IT	65	4	61
19-31	IT Projects (Audio-Visual System Replacement for Senior Center)	IT	345	0	5
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	4,500	422	3,442
19-35	Middlefield Road Improvements, between Rengstorff Avenue to Shoreline Boulevard	Public Works	1,650	61	243
19-36	Mayfield/San Antonio Ped/Bike Tunnel, Preliminary Design	Public Works	4,110	250	3,848
19-37	City Hall Remodel - 2nd Floor	Public Works	650	57	314
19-39	Well Abandonment (10 and 17) and Well Siting Study	Public Works	930	602	182
19-40	2018/19 City Bridges and Culverts Structural Inspection and Repairs	Public Works	230	5	82
19-42	Solid Waste Agreement, Phase II	Public Works	310	164	0
19-43	Upgrades to Irrigation Pump Station, Phase I	Public Works	368	21	326
19-44	Amphitheatre Pump Station, Evaluation and Repair	Public Works	290	126	143
19-45	San Antonio Area Sewer Improvements, Construction (Phase I)	Public Works	1,760	214	1,478
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	3,270	214	2,860
19-49	Cross Culvert Removal and Storm Drain Extensions	Public Works	1,050	85	853
19-51	Traffic Operations Center Feasibility Study	Public Works	160	57	51
19-52	Mountain View Center for the Performing Arts SecondStage Addition and Seating Improvements, Construction	Public Works	3,560	323	2,941
19-54	Circulation Feasibility Study from NBSPPII (Charleston Rd Underpass & SC Transit Bridge)	Public Works	1,462	223	55
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	13	126
19-59	NB Shoreline Blvd/101 Off-Ramp Realignment, Design	Public Works	6,400	4,616	1
19-60	Police/Fire Administration Building Expansion, Study	Public Works	500	17	264
19-61	El Monte Corridor Study	Public Works	100	38	28
19-63	Comprehensive Modal Plan	Public Works	480	3	26
19-64	Fencing Wildlife Mgmt. Enhancing Shoreline	Comm. Svcs.	250	3	47
19-65	SR237/Middlefield Interchange Improvement	Public Works	5,500	3,683	1,055
19-66	Gateway Master Plan	Comm. Dev.	535	44	2
19-67	Acquisition, Maint, Repair 996 W Dana	Public Works	3,400	14	69
19-68	City Hall/CPA Roof Repair	Public Works	1,795	122	26
19-69	Lease/Purchase of Evelyn Lot	Comm. Dev.	15,041	2,250	913
20-01	Street Resurfacing and Slurry Seal Program	Public Works	3,052	175	2,691
20-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	Public Works	310	119	-
20-04	Water System Improvements and Recycled Water System Improvements	Public Works	641	46	317
20-05	Wastewater System Improvements	Public Works	164	12	103
20-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	203	12	191
20-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	668	62	0



## Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-22	Balance at Apr-22
20-11	Developer Reimbursements	Public Works	124	8	116
20-14	Facilities Maintenance Plan	Public Works	732	34	96
20-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	280	157	-
20-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	63	7	47
20-17	Shoreline Infrastructure Maintenance	Public Works	254	129	95
20-18	Planned and Emergency Facilities Projects	Public Works	2,452	453	936
20-19	Biennial Median Renovations and Roadway Landscape Renovations	Comm. Svcs.	76	3	40
20-20	Biennial Real Estate Technical and Legal Services	Public Works	87	24	2
20-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,649	101	1,548
20-25	Annual New Energy Conservation Measures	Public Works	155	90	52
20-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	410	25	385
20-30	SB-1 Streets Project	Public Works	1,600	102	1,330
20-32	IT Project (IT Infrastructure & Network Upgrade)	IT	229	8	130
20-34	IT Project (Fiber Optic Network)	IT	175	11	164
20-35	Fire Station 5 Classroom/Training, Construction	Public Works	6,175	3,123	2,776
20-36	Sailing Lake Improvements, Construction	Public Works	3,400	2,741	512
20-37	NB Shoreline /101 Off-Ramp Realignment, Construction	Public Works	23,000	1,415	21,571
20-38	Shoreline at 101 Ped/Bike Overcrossing, Construction	Public Works	18,803	1,148	17,655
20-39	Shoreline Boathouse Expansion	Public Works	1,640	404	1,153
20-40	Plymouth/SpacePark Realignment	Public Works	31,866	2,602	28,594
20-41	Water & Sewer Replacement 101 at Two Locations, Construction	Public Works	9,900	523	7,566
20-42	Interceptor Force Trunk Rehab, Construction, Phase II	Public Works	3,410	708	85
20-43	Water & Sewer Master Plan Update	Public Works	1,240	226	101
20-44	Charleston Pump Station Realignment	Public Works	4,150	251	3,864
20-47	Calderon Avenue Bike Lane - Mercy to ECR	Public Works	570	47	99
20-48	400 San Antonio Rd Mini Park	Public Works	2,279	177	1,881
20-49	Police/Fire Admin Building Expansion, Design	Public Works	2,000	572	1,071
20-50	Stevens Creek Trail Extension from Dale/Heatherstone Way to West Remington Drive, Design	Public Works	600	37	563
20-51	Storm Drain Fee Study	Public Works	100	6	94
20-52	Downtown Parking Lot Improvements	Public Works	830	50	770
20-53	Michaels at Shoreline Improvements	Public Works	955	17	143
20-54	Civic Center Infrastructure, Phase I	Public Works	3,828	331	475
20-55	Shoreline Play Structure Replacement	Comm. Svcs.	840	230	580
20-58	Castro Pedestrian Mall Feasibility Study	Public Works	628	341	66
20-60	2019/20 City Bridges and Culverts Structural Inspection and Repairs	Public Works	830	295	523
20-61	El Camino Real Bike Improvements, Design	Public Works	1,300	119	1,102
20-62	Shoreline Area Irrigation Main Replacements, Study and Design	Public Works	720	144	576
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	2,652	160	2,459
20-66	Downtown Precise Plan Update	Comm. Dev.	1,750	218	1,278
20-67	R3 Zone	Comm. Dev.	1,310	729	82
20-99	Sustainability Projects	CMO	7,500	208	6,251
21-01	Street Resurfacing and Slurry Seal Program	Public Works	3,783	249	3,415
21-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	Public Works	316	55	254
21-03	Street Light Pole Replacements	Public Works	295	24	1
21-04	Water System Improvements and Recycled Water System	Public Works	654	34	314
21-05	Wastewater System Improvements	Public Works	168	9	138
21-06	Concrete Sidewalk/Curb Repairs	Public Works	689	36	561
21-07	Parks Pathway Resurfacing	Comm. Svcs.	87	11	68
21-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	207	12	177
21-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	550	14	0
21-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	142	115	2
21-11	Developer Reimbursements	Public Works	128	8	120
21-12	Street Lane Line and Legend Repainting	Public Works	883	52	805

## Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-22	Balance at Apr-22
21-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	142	120	2
21-14	Facilities Maintenance Plan	Public Works	747	193	73
21-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	286	65	197
21-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	65	8	46
21-17	Shoreline Infrastructure Maintenance	Public Works	259	108	151
21-18	Planned and Emergency Facilities Projects	Public Works	584	229	4
21-19	Biennial Turf and Bunker Improvements	Comm. Svcs.	300	57	153
21-20	Biennial Good Neighbor Fence Replacements	Comm. Svcs.	39	2	35
21-21	Miscellaneous Water Main/Service Line Replacement	Public Works	2,688	280	1,680
21-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,482	90	1,392
21-24	Biennial ADA Improvements to City Facilities	City Mgr.	97	23	74
21-25	Annual New Energy Conservation Measures	Public Works	194	19	77
21-26	Biennial Tennis Court Resurfacing	Comm. Svcs.	91	5	79
21-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	418	26	392
21-30	SB-1 Streets Project	Public Works	1,300	77	1,178
21-32	IT Project (Citywide Website Software Update/Content Migration)	IT	365	224	64
21-33	IT Project (IT Infrastructure and Telecommunication Support)	IT	290	15	233
21-34	North Bayshore Transportation Improvements, Coordination, and Implementation	Public Works	165	50	0
21-35	Transit Center Grade Separation and Access Project, Final Design	Public Works	1,200	77	1,103
21-36	Active Transportation Plan	Public Works	530	472	58
21-37	Active Transportation Improvements	Public Works	600	144	456
21-38	El Monte Corridor Improvements, Design and Construction	Public Works	1,630	99	1,531
21-39	Grant Road and Sleeper Avenue Intersection Improvements, Design and Construction	Public Works	750	46	704
21-40	California Street (West) Complete Street Improvements, Pilot	Public Works	760	45	688
21-41	Street Reconstruction Project	Public Works	1,270	80	1,097
21-42	Project Management Database	Public Works	250	114	118
21-43	Fleet Work Order System	IT/PW	250	5	73
21-44	Adobe Building A/V Upgrade	Comm. Svcs.	100	100	-
21-45	South Whisman Park, Construction	Public Works	4,860	2,530	279
21-46	Sand Volleyball Court at Sylvan Park	Comm. Svcs.	435	53	329
21-47	Sylvan Park Trellis Replacement	Public Works	850	88	664
21-48	Rengstorff Park Maintenance and Tennis Buildings Replacement, Design & Construction	Public Works	3,440	279	3,033
21-49	Center for the Performing Arts Sound System, Phase II	Comm. Svcs.	800	49	751
21-50	City Buildings Workspace Study	Public Works	960	309	558
21-51	Capital Improvement Program Development	Public Works	70	0	3
21-52	2020/21 City Bridges and Culverts Structural Inspection and Repairs	Public Works	170	10	160
21-53	Sailing Lake Access Road Improvements, Construction	Public Works	2,400	1,351	468
21-54	Shoreline Sea Level Rise Study Update	Public Works	490	329	61
21-55	Whisman Pump Station Engineering Study	Public Works	175	18	40
21-56	Project Homekey	Comm. Dev.	350	4	61
21-57	Cuesta Park Fitness Court	Comm. Svcs.	352	145	207
21-58	2023-2031 Housing Element	Comm. Dev.	1,004	683	66
21-59	Narrow Streets Sign Installation	Public Works	980	282	135
21-60	525 East Evelyn Park	Public Works	455	279	171
21-61	1720 Villa Park	Public Works	440	271	157
22-01	Annual Street Maintenance	Public Works	2,744	167	2,573
22-02	Concrete Sidewalk/Curb Repairs	Public Works	702	43	659
22-03	SB-1 Streets Project	Public Works	1,580	96	1,484
22-04	Biennial Installation of ADA Curb Ramps	Public Works	69	4	65
22-05	Street Light Pole Replacements	Public Works	301	237	24
22-06	Water System Improvements and Recycled Water System Improvements	Public Works	667	267	326
22-07	Wastewater System Improvements	Public Works	171	10	161
22-08	Annual Water Main/Service Line Replacement	Public Works	2,742	167	2,575

## Active Projects

(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-22	Balance at Apr-22
22-09	Annual Storm/Sanitary Sewer Main Replacement	Public Works	1,716	105	1,611
22-10	Shoreline Landfill Gas, Cap and Leachate Maintenance	Public Works	290	176	28
22-11	Shoreline Infrastructure Maintenance	Public Works	158	32	54
22-12	Facilities Maintenance Plan	Public Works	762	453	63
22-13	Planned and Emergency Facilities Projects	Public Works	595	154	441
22-14	Annual New Energy Conservation Measures	Public Works	100	9	44
22-15	Biennial Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	1,000	61	939
22-16	Annual Traffic Infrastructure Maintenance/NTMP Improvements	Public Works	613	39	571
22-17	Annual Parks Renovations/Improvements	Comm. Svcs.	166	13	30
22-18	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	529	38	121
22-19	Biennial Parks Pathway Resurfacing	Comm. Svcs.	180	11	169
22-20	Biennial Median Renovations and Roadway Landscape Renovations	Comm. Svcs.	79	5	74
22-21	Biennial Shoreline Pathway, Roadway, and Infrastructure Improvements	Comm. Svcs.	530	32	498
22-22	Developer Reimbursements	Public Works	128	8	120
22-23	Maintenance Agreement for JPB/VTA Transit Center	Public Works	66	7	56
22-24	North Bayshore Semi-Annual Traffic Counts	Comm. Dev.	169	55	2
22-25	Annual Regional Public Safety	PD	150	9	141
22-26	Biennial Real Estate Technical and Legal Services	Public Works	85	16	65
22-27	Rengstorff Grade Separation, Design/ROW	Public Works	3,000	183	2,817
22-28	Landings Frontage Road (Landings to Permanente Creek)	Public Works	3,420	209	3,211
22-29	El Camino Real Bike and Pedestrian Improvements, Construction	Public Works	6,400	391	6,009
22-30	Terra Bella Avenue Bikeway Feasibility Study	Public Works	210	13	197
22-31	Street Reconstruction Project	Public Works	1,000	61	939
22-32	Civic Center Infrastructure, Phase II	Public Works	715	44	671
22-33	MOC - Confined Space/Trench, Design	Public Works	250	15	235
22-34	City Hall HVAC GHG Offsets, Phase I	PW/CSD	200	47	153
22-35	Stevens Creek Trail Bridge Over Central Expressway and Evelyn Avenue Deck Replacement and Painting	Public Works	4,850	296	4,554
22-36	Trash Enclosures Parks Improvements, Feasibility Study	Public Works	100	6	94
22-37	Parks and Recreation Strategic Plan	Comm. Svcs.	750	46	704
22-38	Rengstorff House Restoration, Interior and Outdoor, Design and Improvements	Public Works	430	26	404
22-39	Electrical Arc Flash Assessment	Public Works	120	7	113
22-40	Citywide Trash Capture, Phase II	Public Works	1,130	69	1,061
22-41	Downtown Utility Improvements, Design	Public Works	1,300	958	342
22-42	Middlefield and Moffett Sewer Replacement, Design	Public Works	750	146	604
22-43	Coast Casey Storm Drain Pipe Rehabilitation	Public Works	2,840	212	2,628
<i>Adopted Mid-Year Capital Improvement Projects</i>					
22-44	MV Community Shuttle EV Charging Units	Public Works	425	26	399
22-45	Historic Preservation Ordinance & Historic Register Update	CDD	430	26	404
22-46	Crittenden MS Parking Lot Repaving	CSD	158	10	148
22-47	Fire Department Fleet Replacement	FD/PD	9,000	8,038	962
22-48	Shoreline Sailing Lake Pump	Public Works	400	24	376
<b>Total of Active Projects</b>			<b>520,306</b>	<b>110,513</b>	<b>235,949</b>

## Projects to Close

(in thousands of dollars)

CIPs closed on June 30, 2022

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-22	Balance Apr-22
13-36	Fayette Park	Public Works	560	55	11
14-28	Street Sign Replacements	Public Works	202	0	1
14-38	Permanente Creek Trail - Charleston Road and Amphitheatre Parkway Crossings, Design	Public Works	1,150	3	27
14-49	Water and Sewer Capacity Analyses	Public Works	250	5	29
15-43	Rengstorff Park Community Center, Design	Public Works	3,176	16	3
16-22	Miscellaneous Storm/Sanitary Sewer Main Replacement (Will include Hwy 85 Xing @ SCT)	Public Works	3,068	162	5
16-32	Fayette Area Park, Construction	Public Works	2,050	23	347
16-40	Castro/Moffett/Central Intersection Near Term Improvements	Public Works	1,700	58	51
16-41	Transit Center Master Plan	Public Works	1,000	0	0
16-45	Park Irrigation Pump Installation	Comm. Svcs.	920	41	339
16-50	Sewage Pump Station and Landfill Flare Station Microturbine Maintenance and Repairs	Public Works	312	7	20
17-39	Park Restroom Renovation, Group A	Public Works	900	19	197
17-40	Wyandotte Park Design	Public Works	535	1	19
18-01	Street Resurfacing and Slurry Seal Program	Public Works	1,868	113	0
18-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	134	0	0
18-40	CPA MainStage Catwalk & Balcony Rail Fall Protection	Public Works	765	9	59
18-46	Streetlighting from California/Escuela/Shoreline Study	Public Works	120	19	0
18-68	Grant Road and Sleeper Intersection Study	Public Works	50	0	1
19-01	Street Resurfacing and Slurry Seal Program	Public Works	2,463	9	134
19-03	Street Light Pole Replacements	Public Works	237	4	0
19-05	Wastewater System Improvements	Public Works	161	19	2
19-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	458	0	3
19-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	166	0	0
19-19	Biennial Parks Renovations and Improvements	Comm. Svcs.	112	0	0
19-23	TDA Projects	Public Works	60	0	6
19-58	Metal Beam Guardrail Installation	Public Works	585	34	56
20-03	Street Light Pole Replacements	Public Works	289	17	0
20-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	139	7	50
20-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	139	33	1
20-23	TDA Projects	Public Works	60	0	6
20-26	Biennial PMP Recertification	Public Works	75	1	15
20-28	North Bayshore Semi-Annual Traffic Counts	Comm. Dev.	162	-	1
20-29	Annual Regional Public Safety	Police	150	2	26
20-31	Annual Parks Renovations and Improvements	Comm. Svcs.	160	-	-
20-57	CPA MainStage Lighting Upgrade	Comm. Svcs.	200	0	0
21-29	Annual Regional Public Safety	Police	150	1	10
21-31	Annual Parks Renovations/Improvements	Comm. Svcs.	163	-	-

**MEMORANDUM**

Public Works Department

**DATE:** January 19, 2022

**TO:** City Council

**FROM:** Roger R. Jensen, CIO/Information Technology Director

**VIA:** Kimbra McCarthy, City Manager

**SUBJECT:** **Information Technology Project Request for Fiscal Year 2022-23**

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**PURPOSE**

This memorandum transmits the Capital Improvement Program project requests for the Information Technology (IT) Department for Fiscal Year 2022-23.

**BACKGROUND**

Information Technology (IT) capital improvement projects (CIPs) are usually identified as a single project but may consist of subprojects or be separated into different projects for tracking purposes. Proposals for Fiscal Year 2022-23 total \$675,000.

**New Projects:**

There are no requests for new projects this year.

**Amended Projects*****WiFi Systems at City Facilities, CIP 4131807 (\$60,000):***

The WiFi systems in use at City facilities were originally installed in 2014. Since that time, usage of the system has increased as employees use mobile devices as part of their current work processes, and the wireless access points have reached their end-of-life. The original WiFi deployment was funded by a grant from Google intended to cover public areas around City facilities. However, due to the increased usage by City staff for normal workflow, enhanced coverage is required in nonpublic areas of our facilities, e.g., staff conference rooms, private offices, and work areas.

*Work Order Management System, CIP 4151801 (\$50,000):*

The City has been using a Work Order Management System developed by Hansen, Inc. The system was originally installed in 2001 and needs to be upgraded. The Community Services and Public Works Departments evaluated the vendor's upgrade, now called Infor Public Sector, and have decided the upgrade will not meet their requirements. Because changing vendors will be more expensive than upgrading the current system, we are adding \$50,000 to the existing CIP.

*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.

*Audio-Visual (AV)/Web Conferencing Equipment in Conference Rooms, CIP 4171804 (\$100,000):*

The City is upgrading the standard AV setup design for all conference rooms to support Zoom and MS Teams "Rooms." As the City continues to use web and audio-conferencing tools like Zoom and MS Teams to manage hybrid meetings with staff and the community, our conference room systems need to support this functionality as smoothly as possible.

The additional funding will allow the City to add a dedicated computer and Zoom/Teams licensing to each of the conference rooms.

*Upgrade Network Equipment for Additional Capacity and Functionality, CIP 4203201 (\$125,000):*

The core network architecture for the City was designed and deployed almost 10 years ago, and the network requirements have continued to expand and become more complex. While the cost of the original equipment is covered under the Equipment Replacement Fund (ERF), many of the systems are at capacity and cannot be expanded. In addition, enhanced equipment is now required that allows additional configuration capabilities and cybersecurity protection. This fund would be in addition to the ERF funds required to upgrade this network equipment.

*Citywide Website Software Update/Content Migration, CIP 4213201 (\$130,000):*

Citywide request for vendor services to implement an update to the City's public website located at [www.mountainview.gov](http://www.mountainview.gov), as well as our City's Intranet, "CityNet." This project will provide for the transition from the City's existing Civica brand Content Management System (CMS), which was purchased and "end-of-lifed" by Granicus. The scope of services will include providing all software and services required to implement and support the City's website, including, but not limited to, system configuration and testing, interfaces to City data/systems as applicable, content migration/conversion/cleanup of approximately 1,000 pages of existing content, project

management in coordination with the City Project Team, and ongoing staff training and maintenance.

The additional funding will be used for enhanced user interface design consulting, specifically to address usability issues for website pages to support the Development Process, including submitting building and planning applications and monitoring application status.

*IT Infrastructure and Telecommuting Support—4213301 (\$150,000):*

This fund is used to add capacity due to new hires and building remodeling and replace miscellaneous equipment that is not covered under our equipment-replacement fund.

The City has approximately 650 workstations in use by staff. Due to the COVID-19 event and the change in telecommuting practice, many City employees are working remotely and will continue to work remotely for the foreseeable future. We are investing in better systems for telecommuting users and for IT to support those systems when they are working remotely.

The additional funding will allow the City to transition from VDI and Desktop Computers to Laptops faster than possible with the existing Computer Equipment Replacement Fund (ERF), which only provides funding to replace 25% of the machines in any given year.

**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.

Please let me know if you need any additional information or have any questions.