



Recommended Fiscal Year 2023-24 Through Fiscal Year 2027-28 Capital Improvement Program

City Council

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Recommended FY 2023-24 and Planned FY 2024-25 thru 2027-28 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 No.
		2023-24	2024-25	2025-26	2026-27	2027-28	
xx-01	Annual Street Maintenance	\$ 2,104	\$ 2,146	\$ 2,189	\$ 2,233	\$ 2,278	2
xx-02	Concrete Sidewalk/Curb Repairs	789	805	821	837	854	2
xx-03	SB-1 Streets Project	1,635	5,500	1,700	1,700	1,700	2
xx-04	Biennial Installation of ADA Curb Ramps	82	-	85	-	88	2
xx-04	Biennial PMP Recertification	-	81	-	84	-	2
xx-05	Public Services Street Section Maintenance	450	459	468	477	487	3
xx-06	Water System Improvements and Recycled Water System Improvements	748	763	778	794	810	3
xx-07	Wastewater System Improvements	191	195	199	203	207	3
xx-08	Annual Water Main/Service Line Replacement	3,077	3,139	3,201	3,265	3,331	3
xx-09	Annual Storm/Sanitary Sewer Main Replacement	1,925	1,964	2,003	2,043	2,084	4
xx-10	Shoreline Landfill Gas, Cap and Leachate Maintenance	320	326	333	340	346	4
xx-11	Shoreline Infrastructure Maintenance	177	181	184	188	192	4
xx-12	Facilities Maintenance Plan	855	872	889	907	925	4
xx-13	Planned and Emergency Facilities Projects	668	682	695	709	723	5
xx-14	Annual New Energy Conservation Measures	113	115	118	119	122	5
xx-15	Biennial Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	1,189	-	1,237	-	1,287	5
xx-15	Biennial ADA Improvements to City Facilities	-	105	-	109	-	5
xx-16	Annual Traffic Infrastructure Maintenance/NTMP Improvements	689	703	717	731	746	6
xx-17	Annual Parks Renovations/Improvements	273	278	284	290	296	6
xx-18	Forestry Maintenance Program and Street Tree Replanting	610	523	534	544	555	6
xx-19	Biennial Parks Pathway Resurfacing	214	-	223	-	232	6
xx-19	Biennial Good Neighbor Fence Replacements	-	42	-	44	-	6
xx-20	Biennial Median Renovations and Roadway Landscape Renovations	282	-	293	-	305	7
xx-20	Biennial Tennis Court Resurfacing	-	98	-	102	-	7
xx-21	Biennial Shoreline Pathway, Roadway, and Infrastructure Improvements	630	-	655	-	682	7
xx-21	Biennial Turf and Bunker Improvements	-	325	-	338	-	7
xx-22	Developer Reimbursements	136	140	140	144	148	7
xx-23	Maintenance Agreement for JPB/VTA Transit Center	68	69	71	72	74	8
xx-24	North Bayshore Semi-Annual Traffic Counts	175	179	182	186	189	8
xx-25	Annual Regional Public Safety	180	180	180	180	180	8
xx-26	Annual Real Estate Technical and Legal Services	100	102	104	106	108	8
xx-27	Annual Capital Improvement Program Development	75	78	78	81	81	9
xx-28	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	-	600	600	600	600	9
Total: Non-Discretionary Projects		\$ 17,755	\$ 20,650	\$ 18,961	\$ 17,426	\$ 19,630	

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project xx-01 Annual Street Maintenance 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.	Sponsor Department: Public Works Category: Streets and Sidewalks Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-01	25-01	26-01	27-01	28-01	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax	\$ 200	\$ 435	\$ 500	\$ 400	\$ 400	\$ 1,935
Gas Tax (\$3,347.00 from Traffic Congestion Relief 2023-24)	\$ 883	\$ 396	\$ 479	\$ 563	\$ 558	\$ 2,879
Measure B 2016 Sales Tax	\$ 493	\$ 745	\$ 640	\$ 700	\$ 750	\$ 3,328
Measure B 2010 Vehicle License Fee (VLF)	\$ 528	\$ 570	\$ 570	\$ 570	\$ 570	\$ 2,808
Total	\$ 2,104	\$ 2,146	\$ 2,189	\$ 2,233	\$ 2,278	\$ 10,950

Project xx-02 Concrete Sidewalk/Curb Repairs Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.	Sponsor Department: Public Works Category: Streets and Sidewalks Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-02	25-02	26-02	27-02	28-02	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax	\$ 789	\$ 805	\$ 821	\$ 837	\$ 854	\$ 4,106
Total	\$ 789	\$ 805	\$ 821	\$ 837	\$ 854	\$ 4,106

Project xx-03 SB-1 Streets Project A Streets Project for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system. Project can be used towards complete streets projects, traffic signals, and drainage projects.	Sponsor Department: Public Works Category: Streets and Sidewalks Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-03	25-03	26-03	27-03	28-03	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Senate Bill-1 Road Repair and Accountability Act	\$ 1,635	\$ 2,000	\$ 1,700	\$ 1,700	\$ 1,700	\$ 8,735
Other - Grant	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500
Total	\$ 1,635	\$ 5,500	\$ 1,700	\$ 1,700	\$ 1,700	\$ 12,235

Projects 24-04, 26-04 & 28-04 Biennial Installation of ADA Curb Ramps Install ADA-compliant curb ramps throughout the City. Projects 25-04 & 27-04 Biennial PMP Recertification Field inspection of City's roadway network including arterial, collector and residential streets, as required by the Metropolitan Transportation Commission (MTC).	Sponsor Department: Public Works Category: Streets and Sidewalks Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-04	25-04	26-04	27-04	28-04	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 82	\$ -	\$ -	\$ -	\$ -	\$ 82
Construction/Conveyance Tax	\$ -	\$ 81	\$ 85	\$ 84	\$ 88	\$ 338
Total	\$ 82	\$ 81	\$ 85	\$ 84	\$ 88	\$ 420

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project xx-05 Public Services Street Section Maintenance This project funds the pole replacement preventative maintenance program (which is designed to replace poles based on a 40-year life cycle) as well as the street sign and pavement markings replacement and maintenance.	Sponsor Department: Public Works Category: Streets and Sidewalks Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-05	25-05	26-05	27-05	28-05	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Construction/Conveyance Tax	\$ -	\$ 408	\$ 416	\$ 424	\$ 433	\$ 1,681
Shoreline Community	\$ 50	\$ 51	\$ 52	\$ 53	\$ 54	\$ 260
Total	\$ 450	\$ 459	\$ 468	\$ 477	\$ 487	\$ 2,341

Project xx-06 Water System Improvements and Recycled Water System Improvements Scheduled replacement of water and recycled water system components and minor unscheduled improvements to the City's water system.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-06	25-06	26-06	27-06	28-06	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Water (Includes Water Capacity Fees)	\$ 748	\$ 763	\$ 778	\$ 794	\$ 810	\$ 3,893
Total	\$ 748	\$ 763	\$ 778	\$ 794	\$ 810	\$ 3,893

Project xx-07 Wastewater System Improvements Unscheduled improvements/repairs to the City's wastewater collection and pumping system.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-07	25-07	26-07	27-07	28-07	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Wastewater (Includes Sewer Capacity Fees)	\$ 191	\$ 195	\$ 199	\$ 203	\$ 207	\$ 995
Total	\$ 191	\$ 195	\$ 199	\$ 203	\$ 207	\$ 995

Project xx-08 Annual Water Main/Service Line Replacement Replace corroded and/or undersized water main pipes on various streets. The replacements include water services, fire hydrants and saddle replacements.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-08	25-08	26-08	27-08	28-08	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Water (Includes Water Capacity Fees)	\$ 3,077	\$ 3,139	\$ 3,201	\$ 3,265	\$ 3,331	\$ 16,013
Total	\$ 3,077	\$ 3,139	\$ 3,201	\$ 3,265	\$ 3,331	\$ 16,013

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project xx-09 Annual Storm/Sanitary Sewer Main Replacement Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None	Public Works Utilities None	Prevaling Wage?	Yes																	
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-09</th> <th>25-09</th> <th>26-09</th> <th>27-09</th> <th>28-09</th> </tr> </thead> <tbody> <tr> <td>2023-24</td> <td>2024-25</td> <td>2025-26</td> <td>2026-27</td> <td>2027-28</td> <td></td> </tr> </tbody> </table>				Project Number and Fiscal Year					Total	24-09	25-09	26-09	27-09	28-09	2023-24	2024-25	2025-26	2026-27	2027-28	
Project Number and Fiscal Year					Total																
24-09	25-09	26-09	27-09	28-09																	
2023-24	2024-25	2025-26	2026-27	2027-28																	
Wastewater (Includes Sewer Capacity Fees)	\$ 1,925	\$ 1,964	\$ 2,003	\$ 2,043	\$ 2,084	\$ 10,019															
Total	\$ 1,925	\$ 1,964	\$ 2,003	\$ 2,043	\$ 2,084	\$ 10,019															

Project xx-10 Shoreline Landfill Gas, Cap and Leachate Maintenance 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.	Sponsor Department: Public Works Category: Regulatory Requirements Additional Annual O&M Costs: None	Public Works Regulatory Requirements None	Prevaling Wage?	Yes																	
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-10</th> <th>25-10</th> <th>26-10</th> <th>27-10</th> <th>28-10</th> </tr> </thead> <tbody> <tr> <td>2023-24</td> <td>2024-25</td> <td>2025-26</td> <td>2026-27</td> <td>2027-28</td> <td></td> </tr> </tbody> </table>				Project Number and Fiscal Year					Total	24-10	25-10	26-10	27-10	28-10	2023-24	2024-25	2025-26	2026-27	2027-28	
Project Number and Fiscal Year					Total																
24-10	25-10	26-10	27-10	28-10																	
2023-24	2024-25	2025-26	2026-27	2027-28																	
Solid Waste	\$ 320	\$ 326	\$ 333	\$ 340	\$ 346	\$ 1,665															
Total	\$ 320	\$ 326	\$ 333	\$ 340	\$ 346	\$ 1,665															

Project xx-11 Shoreline Infrastructure Maintenance Maintenance of water lines, sewer lines, storm drainage system, and water system supplying the sailing lake.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None	Public Works Utilities None	Prevaling Wage?	Yes																	
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-11</th> <th>25-11</th> <th>26-11</th> <th>27-11</th> <th>28-11</th> </tr> </thead> <tbody> <tr> <td>2023-24</td> <td>2024-25</td> <td>2025-26</td> <td>2026-27</td> <td>2027-28</td> <td></td> </tr> </tbody> </table>				Project Number and Fiscal Year					Total	24-11	25-11	26-11	27-11	28-11	2023-24	2024-25	2025-26	2026-27	2027-28	
Project Number and Fiscal Year					Total																
24-11	25-11	26-11	27-11	28-11																	
2023-24	2024-25	2025-26	2026-27	2027-28																	
Shoreline Community	\$ 177	\$ 181	\$ 184	\$ 188	\$ 192	\$ 922															
Total	\$ 177	\$ 181	\$ 184	\$ 188	\$ 192	\$ 922															

Project xx-12 Facilities Maintenance Plan Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, painting, etc.).	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: None	Public Works Facilities None	Prevaling Wage?	Yes																	
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-12</th> <th>25-12</th> <th>26-12</th> <th>27-12</th> <th>28-12</th> </tr> </thead> <tbody> <tr> <td>2023-24</td> <td>2024-25</td> <td>2025-26</td> <td>2026-27</td> <td>2027-28</td> <td></td> </tr> </tbody> </table>				Project Number and Fiscal Year					Total	24-12	25-12	26-12	27-12	28-12	2023-24	2024-25	2025-26	2026-27	2027-28	
Project Number and Fiscal Year					Total																
24-12	25-12	26-12	27-12	28-12																	
2023-24	2024-25	2025-26	2026-27	2027-28																	
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 672	\$ 685	\$ 699	\$ 713	\$ 727	\$ 3,496															
Shoreline Community	\$ 183	\$ 187	\$ 190	\$ 194	\$ 198	\$ 952															
Total	\$ 855	\$ 872	\$ 889	\$ 907	\$ 925	\$ 4,448															

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project xx-13 Planned and Emergency Facilities Projects Emergency and Planned Facilities Projects that are currently not covered by xx-12, but are vital to the City's infrastructure.	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: None	Public Works Facilities None	Prevailing Wage?	Yes																																						
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-13</th> <th>25-13</th> <th>26-13</th> <th>27-13</th> <th>28-13</th> </tr> <tr> <th>2023-24</th> <th>2024-25</th> <th>2025-26</th> <th>2026-27</th> <th>2027-28</th> <th></th> </tr> </thead> <tbody> <tr> <td>CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)</td> <td style="text-align: right;">\$ 525</td> <td style="text-align: right;">\$ 536</td> <td style="text-align: right;">\$ 546</td> <td style="text-align: right;">\$ 557</td> <td style="text-align: right;">\$ 568</td> <td style="text-align: right;">\$ 2,732</td> </tr> <tr> <td>Shoreline Community</td> <td style="text-align: right;">\$ 143</td> <td style="text-align: right;">\$ 146</td> <td style="text-align: right;">\$ 149</td> <td style="text-align: right;">\$ 152</td> <td style="text-align: right;">\$ 155</td> <td style="text-align: right;">\$ 745</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 668</td> <td style="text-align: right;">\$ 682</td> <td style="text-align: right;">\$ 695</td> <td style="text-align: right;">\$ 709</td> <td style="text-align: right;">\$ 723</td> <td style="text-align: right;">\$ 3,477</td> </tr> </tbody> </table>				Project Number and Fiscal Year					Total	24-13	25-13	26-13	27-13	28-13	2023-24	2024-25	2025-26	2026-27	2027-28		CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 525	\$ 536	\$ 546	\$ 557	\$ 568	\$ 2,732	Shoreline Community	\$ 143	\$ 146	\$ 149	\$ 152	\$ 155	\$ 745	Total	\$ 668	\$ 682	\$ 695	\$ 709	\$ 723	\$ 3,477
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Total	\$ 668	\$ 682	\$ 695	\$ 709	\$ 723	\$ 3,477																																				

Project xx-14 Annual New Energy Conservation Measures Fund energy conservation efforts in City facilities.	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: None	Public Works Facilities None	Prevailing Wage?	Yes																																													
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-14</th> <th>25-14</th> <th>26-14</th> <th>27-14</th> <th>28-14</th> </tr> <tr> <th>2023-24</th> <th>2024-25</th> <th>2025-26</th> <th>2026-27</th> <th>2027-28</th> <th></th> </tr> </thead> <tbody> <tr> <td>Construction/Conveyance Tax</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 91</td> <td style="text-align: right;">\$ 93</td> <td style="text-align: right;">\$ 94</td> <td style="text-align: right;">\$ 96</td> <td style="text-align: right;">\$ 374</td> </tr> <tr> <td>CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)</td> <td style="text-align: right;">\$ 89</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 89</td> </tr> <tr> <td>Shoreline Community</td> <td style="text-align: right;">\$ 24</td> <td style="text-align: right;">\$ 24</td> <td style="text-align: right;">\$ 25</td> <td style="text-align: right;">\$ 25</td> <td style="text-align: right;">\$ 26</td> <td style="text-align: right;">\$ 124</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 113</td> <td style="text-align: right;">\$ 115</td> <td style="text-align: right;">\$ 118</td> <td style="text-align: right;">\$ 119</td> <td style="text-align: right;">\$ 122</td> <td style="text-align: right;">\$ 587</td> </tr> </tbody> </table>				Project Number and Fiscal Year					Total	24-14	25-14	26-14	27-14	28-14	2023-24	2024-25	2025-26	2026-27	2027-28		Construction/Conveyance Tax	\$ -	\$ 91	\$ 93	\$ 94	\$ 96	\$ 374	CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ 89	Shoreline Community	\$ 24	\$ 24	\$ 25	\$ 25	\$ 26	\$ 124	Total	\$ 113	\$ 115	\$ 118	\$ 119	\$ 122	\$ 587
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Total	\$ 113	\$ 115	\$ 118	\$ 119	\$ 122	\$ 587																																											

Project 24-15, 26-15 & 28-15 Biennial Intersection Traffic Signal System - Major Replacements and Upgrades Biennial project to replace/upgrade one existing traffic signal and controller that are at the end of their useful lives. Projects 25-15 & 27-15 Biennial ADA Improvements to City Facilities Continuation of efforts to implement ADA improvements at City facilities.	Sponsor Department: Public Works Category: Traffic, Parking and Transportation/Facilities Additional Annual O&M Costs: None	Public Works Traffic, Parking and Transportation/Facilities None	Prevailing Wage?	Yes/Yes																															
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-15</th> <th>25-15</th> <th>26-15</th> <th>27-15</th> <th>28-15</th> </tr> <tr> <th>2023-24</th> <th>2024-25</th> <th>2025-26</th> <th>2026-27</th> <th>2027-28</th> <th></th> </tr> </thead> <tbody> <tr> <td>Construction/Conveyance Tax</td> <td style="text-align: right;">\$ 1,189</td> <td style="text-align: right;">\$ 105</td> <td style="text-align: right;">\$ 1,237</td> <td style="text-align: right;">\$ 109</td> <td style="text-align: right;">\$ 1,287</td> <td style="text-align: right;">\$ 3,927</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 1,189</td> <td style="text-align: right;">\$ 105</td> <td style="text-align: right;">\$ 1,237</td> <td style="text-align: right;">\$ 109</td> <td style="text-align: right;">\$ 1,287</td> <td style="text-align: right;">\$ 3,927</td> </tr> </tbody> </table>				Project Number and Fiscal Year					Total	24-15	25-15	26-15	27-15	28-15	2023-24	2024-25	2025-26	2026-27	2027-28		Construction/Conveyance Tax	\$ 1,189	\$ 105	\$ 1,237	\$ 109	\$ 1,287	\$ 3,927	Total	\$ 1,189	\$ 105	\$ 1,237	\$ 109	\$ 1,287	\$ 3,927
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Recommended Non-Discretionary Projects

(in thousands of dollars)

Project xx-16 Annual Traffic Infrastructure Maintenance/NTMP Improvements 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.	Sponsor Department: Public Works Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None	Prevaling Wage? Yes																		
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-16</th> <th>25-16</th> <th>26-16</th> <th>27-16</th> <th>28-16</th> </tr> </thead> <tbody> <tr> <td>2023-24</td> <td>2024-25</td> <td>2025-26</td> <td>2026-27</td> <td>2027-28</td> <td></td> </tr> </tbody> </table>			Project Number and Fiscal Year					Total	24-16	25-16	26-16	27-16	28-16	2023-24	2024-25	2025-26	2026-27	2027-28	
Project Number and Fiscal Year					Total															
24-16	25-16	26-16	27-16	28-16																
2023-24	2024-25	2025-26	2026-27	2027-28																
Construction/Conveyance Tax	\$ 608	\$ 620	\$ 633	\$ 645	\$ 658	\$ 3,164														
Shoreline Community	\$ 81	\$ 83	\$ 84	\$ 86	\$ 88	\$ 422														
Total	\$ 689	\$ 703	\$ 717	\$ 731	\$ 746	\$ 3,586														

Project xx-17 Annual Parks Renovations/Improvements Annual Repairs and Improvements to City parks. In 2023-24, adding \$100,000 ongoing for Pour-in Place to maintain replacement schedule.	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: None	Prevaling Wage? Yes																		
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-17</th> <th>25-17</th> <th>26-17</th> <th>27-17</th> <th>28-17</th> </tr> </thead> <tbody> <tr> <td>2023-24</td> <td>2024-25</td> <td>2025-26</td> <td>2026-27</td> <td>2027-28</td> <td></td> </tr> </tbody> </table>			Project Number and Fiscal Year					Total	24-17	25-17	26-17	27-17	28-17	2023-24	2024-25	2025-26	2026-27	2027-28	
Project Number and Fiscal Year					Total															
24-17	25-17	26-17	27-17	28-17																
2023-24	2024-25	2025-26	2026-27	2027-28																
Construction/Conveyance Tax	\$ 273	\$ 278	\$ 284	\$ 290	\$ 296	\$ 1,421														
Total	\$ 273	\$ 278	\$ 284	\$ 290	\$ 296	\$ 1,421														

Project xx-18 Forestry Maintenance Program and Street Tree Replanting Contract to prune, remove, stump, purchase and plant approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes. FY 2023-24 one time \$97,000 increase for Outreach and Education program.	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: None	Prevaling Wage? Yes																		
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-18</th> <th>25-18</th> <th>26-18</th> <th>27-18</th> <th>28-18</th> </tr> </thead> <tbody> <tr> <td>2023-24</td> <td>2024-25</td> <td>2025-26</td> <td>2026-27</td> <td>2027-28</td> <td></td> </tr> </tbody> </table>			Project Number and Fiscal Year					Total	24-18	25-18	26-18	27-18	28-18	2023-24	2024-25	2025-26	2026-27	2027-28	
Project Number and Fiscal Year					Total															
24-18	25-18	26-18	27-18	28-18																
2023-24	2024-25	2025-26	2026-27	2027-28																
Construction/Conveyance Tax	\$ 610	\$ 523	\$ 534	\$ 544	\$ 555	\$ 2,766														
Total	\$ 610	\$ 523	\$ 534	\$ 544	\$ 555	\$ 2,766														

Project 24-19, 26-19 & 28-19 Biennial Parks Pathway Resurfacing Renovate various park pathways within City parks. Projects 25-19 & 27-19 Biennial Good Neighbor Fence (GNF) Replacements Funding to replace fencing between City parks and private property.	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: None	Prevaling Wage? Yes																		
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>24-19</th> <th>25-19</th> <th>26-19</th> <th>27-19</th> <th>28-19</th> </tr> </thead> <tbody> <tr> <td>2023-24</td> <td>2024-25</td> <td>2025-26</td> <td>2026-27</td> <td>2027-28</td> <td></td> </tr> </tbody> </table>			Project Number and Fiscal Year					Total	24-19	25-19	26-19	27-19	28-19	2023-24	2024-25	2025-26	2026-27	2027-28	
Project Number and Fiscal Year					Total															
24-19	25-19	26-19	27-19	28-19																
2023-24	2024-25	2025-26	2026-27	2027-28																
Construction/Conveyance Tax	\$ 214	\$ 42	\$ 223	\$ 44	\$ 232	\$ 755														
Total	\$ 214	\$ 42	\$ 223	\$ 44	\$ 232	\$ 755														

Recommended Non-Discretionary Projects

(in thousands of dollars)

<p>Projects 24-20, 26-20 & 28-20 Biennial Median Renovations and Roadway Landscape Renovations Biennial repairs and improvements to City landscaped medians and roadway landscaping. FY 2023-24 added \$200k ongoing funds for Biodiverse Landscaping.</p> <p>Projects 25-20 & 27-20 Biennial Tennis Court Resurfacing Periodic routine resurfacing of tennis courts at the following parks: Cuesta, Rengstorff, Cooper, Stevenson, Sylvan and Whisman.</p>	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-20	25-20	26-20	27-20	28-20	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax	\$ 282	\$ 98	\$ 293	\$ 102	\$ 305	\$ 1,080
Total	\$ 282	\$ 98	\$ 293	\$ 102	\$ 305	\$ 1,080

<p>Project 24-21, 26-21 & 28-21 Biennial Shoreline Pathway, Roadway, Parking Improvements Correct drainage problems and damage due to differential settlement; provide pathway, roadway and parking related improvements.</p> <p>Projects 25-21 & 27-21 Biennial Turf and Bunker Improvements Biennial CIP for turf and bunker improvements that are needed from continued settling of the landfill and wildlife habituating on and around the golf course.</p>	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: None	Prevaling Wage? Yes				
Funding Sources	Project Number and Fiscal Year					
	24-21	25-21	26-21	27-21	28-21	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community	\$ 630	\$ 325	\$ 655	\$ 338	\$ 682	\$ 2,630
Total	\$ 630	\$ 325	\$ 655	\$ 338	\$ 682	\$ 2,630

<p>Project xx-22 Developer Reimbursements Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.</p>	Sponsor Department: Public Works Category: Miscellaneous Additional Annual O&M Costs: None	Prevaling Wage? No				
Funding Sources	Project Number and Fiscal Year					
	24-22	25-22	26-22	27-22	28-22	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax	\$ 34	\$ 35	\$ 35	\$ 36	\$ 37	\$ 177
Water (Includes Water Capacity Fees)	\$ 34	\$ 35	\$ 35	\$ 36	\$ 37	\$ 177
Wastewater (Includes Sewer Capacity Fees)	\$ 34	\$ 35	\$ 35	\$ 36	\$ 37	\$ 177
Storm Drain Construction	\$ 34	\$ 35	\$ 35	\$ 36	\$ 37	\$ 177
Total	\$ 136	\$ 140	\$ 140	\$ 144	\$ 148	\$ 708

Recommended Non-Discretionary Projects
(in thousands of dollars)

Project xx-23 Maintenance Agreement for JPB/VTA Transit Center Reimbursement of City expenses by Peninsula Corridor Joint Powers Board and Santa Clara Valley Transportation Authority.	Sponsor Department:	Public Works	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
	Category:	Miscellaneous				
Funding Sources	Project Number and Fiscal Year					
	24-23	25-23	26-23	27-23	28-23	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Other (Reimbursement)	\$ 68	\$ 69	\$ 71	\$ 72	\$ 74	\$ 354
Total	\$ 68	\$ 69	\$ 71	\$ 72	\$ 74	\$ 354

Project xx-24 North Bayshore Semi-Annual Traffic Counts Perform traffic counts in the North Bayshore area to support the Transportation Demand Management (TDM) goals.	Sponsor Department:	Public Works	Additional Annual O&M Costs:	None	Prevailing Wage?	No
	Category:	Traffic, Parking and Transportation				
Funding Sources	Project Number and Fiscal Year					
	24-24	25-24	26-24	27-24	28-24	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community	\$ 175	\$ 179	\$ 182	\$ 186	\$ 189	\$ 911
Total	\$ 175	\$ 179	\$ 182	\$ 186	\$ 189	\$ 911

Project xx-25 Annual Regional Public Safety Conversion of the City's Public Safety radio infrastructure in support of the Silicon Valley Regional Interoperability Authority's (SVRIA's) Regional Communications System (RCS) project. Annual Project needed through 2030-31. FY 2023-24 adding \$30,000 ongoing for cost increase from SVRIA.	Sponsor Department:	Police	Additional Annual O&M Costs:	None	Prevailing Wage?	No
	Category:	Miscellaneous				
Funding Sources	Project Number and Fiscal Year					
	24-25	25-25	26-25	27-25	28-25	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ 900
Total	\$ 180	\$ 180	\$ 180	\$ 180	\$ 180	\$ 900

Projects xx-26 Annual Real Estate Technical and Legal Services Funding for appraisals, environmental reports, surveys, and lease preparation/review services for City Real Estate activity.	Sponsor Department:	Public Works	Additional Annual O&M Costs:	None	Prevailing Wage?	No
	Category:	Miscellaneous				
Funding Sources	Project Number and Fiscal Year					
	24-26	25-26	26-26	27-26	28-26	
	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax	\$ 50	\$ 51	\$ 52	\$ 53	\$ 54	\$ 260
Shoreline Community	\$ 50	\$ 51	\$ 52	\$ 53	\$ 54	\$ 260
Total	\$ 100	\$ 102	\$ 104	\$ 106	\$ 108	\$ 520

Recommended Non-Discretionary Projects
(in thousands of dollars)

Project xx-27 Capital Improvement Program Development This project funds staff time associated with preparation of the annual CIP.	Sponsor Department: Public Works		Category: Miscellaneous		Additional Annual O&M Costs: None	Prevailing Wage? No
	Funding Sources					
	Project Number and Fiscal Year					Total
	24-27	25-27	26-27	27-27	28-27	
	2023-24	2024-25	2025-26	2026-27	2027-28	
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 25	\$ 26	\$ 26	\$ 27	\$ 27	\$ 131
Water (Includes Water Capacity Fees)	\$ 25	\$ 26	\$ 26	\$ 27	\$ 27	\$ 131
Wastewater (Includes Sewer Capacity Fees)	\$ 25	\$ 26	\$ 26	\$ 27	\$ 27	\$ 131
Total	\$ 75	\$ 78	\$ 78	\$ 81	\$ 81	\$ 393

Project xx-28 Information Technology Projects (1-5 Separate Projects Per Fiscal Year) For descriptions of the various information technology projects, please see the information technology memorandum attached.	Sponsor Department: Information Technology		Category: IT and Communication		Additional Annual O&M Costs: None	Prevailing Wage? No
	Funding Sources					
	Project Number and Fiscal Year					Total
		25-28	26-28	28-28	29-28	
	2023-24	2024-25	2025-26	2026-27	2027-28	
Construction/Conveyance Tax	\$ -	\$ 510	\$ 510	\$ 510	\$ 480	\$ 2,010
Water (Includes Water Capacity Fees)	\$ -	\$ 30	\$ 30	\$ 30	\$ 30	\$ 120
Wastewater (Includes Sewer Capacity Fees)	\$ -	\$ 30	\$ 30	\$ 30	\$ 30	\$ 120
Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30
Development Services	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30
Shoreline Community	\$ -	\$ 30	\$ 30	\$ 30	\$ -	\$ 90
Total	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 2,400

Recommended FY 2023-24 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.
24-28	Street Reconstruction Project	\$ 1,000	11
24-29	2023/24 City Bridges and Culverts Structural Inspection and Repairs	300	11
24-30	Cross Culvert Removal and Storm Drain Extensions	710	11
24-31	Fire Station No. 3, Feasibility Study and Preliminary Design	1,000	11
24-32	Firefighter Personal Protective Equipment Storage at Fire Stations, 1, 3 and 4	1,250	12
24-33	Civic Center Infrastructure, Phase III	650	12
24-34	Generator Project, Planning	200	12
24-35	Security Badge System, Phase II and III	120	12
24-36	San Rafael Avenue Park, Design and Construction	6,000	13
24-37	Shoreline Lake Cove and Hill Landscaping	240	13
24-38	Underground Utilities at 1020 Terra Bella	1,000	13
24-39	East Sewage Trunk Main, Inspection and Cleaning	310	13
24-40	Sondgroth/Showers/Martens Sewer Main Realignment, Construction	3,910	14
24-41	Miramonte Reservoir Roof Seismic Upgrade	200	14
24-42	Landfill Gas Collection System Replacement Back 9, Design	650	14
24-43	Creek Assessment and Erosion Repair / Rehabilitation	400	15
24-44	Coast Casey Area Improvements Plan	1,500	15
24-45	2025 Pierce Rescue Fire Vehicle	2,182	15
Total: Discretionary Projects		\$ 21,622	

Recommended Discretionary Projects

(in thousands of dollars)

Project 24-28 Street Reconstruction Project 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	Prevaling Wage? Yes	
Funding Sources			24-28
			2023-24
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$ 120
Measure B 2016 Sales Tax			\$ 880
Total			\$ 1,000

Project 24-29 2023/24 City Bridges and Culverts Structural Inspection and Repairs Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans.	Sponsor Department: Public Works Category: Regulatory Requirements Additional Annual O&M Costs: None	Prevaling Wage? Yes	
Funding Sources			24-29
			2023-24
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$ 300
Total			\$ 300

Project 24-30 Cross Culvert Removal and Storm Drain Extension This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement and storm drainage.	Sponsor Department: Public Works Category: Streets and Sidewalks Additional Annual O&M Costs: None	Prevaling Wage? Yes	
Funding Sources			24-30
			2023-24
Wastewater (Includes Sewer Capacity Fees)			\$ 710
Total			\$ 710

Project 24-31 Fire Station No. 3, Feasibility Study and Preliminary Design Fire Station 3 is one of the older stations remaining in the City. The station lacks features to provide privacy, the apparatus bay is undersized and the roof requires frequent maintenance. This project will conduct a programming study to identify the needs of the fire station to meet current and projected functionalities.	Sponsor Department: Fire Category: Facilities Additional Annual O&M Costs: None	Prevaling Wage? No	
Funding Sources			24-31
			2023-24
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$ 1,000
Total			\$ 1,000

Recommended Discretionary Projects

(in thousands of dollars)

Project 24-32 Firefighter Personal Protective Equipment Storage at Fire Stations 1, 3 and 4 This project will construct Personal Protective Equipment (PPE) storage facilities at Fire Stations 1, 3, and 4. Fire stations 1 and 4 require a 135sf and 200sf exterior building addition construction respectively. Fire Station 3 will have only interior.	Sponsor Department: Fire Category: Facilities Additional Annual O&M Costs: None	Prevailing Wage? Yes					
Funding Sources			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 50%; text-align: right;">24-32</td> </tr> <tr> <td></td> <td style="text-align: right;">2023-24</td> </tr> </table>		24-32		2023-24
	24-32						
	2023-24						
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$ 1,250				
Total			\$ 1,250				

Project 24-33 Civic Center Infrastructure, Phase III These projects will fund the next phases of improvements needed to keep the Civic Center Complex in a state of good repair and looking presentable.	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: None	Prevailing Wage? Yes					
Funding Sources			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 50%; text-align: right;">24-33</td> </tr> <tr> <td></td> <td style="text-align: right;">2023-24</td> </tr> </table>		24-33		2023-24
	24-33						
	2023-24						
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$ 650				
Total			\$ 650				

Project 24-34 Generator Project, Planning This project will identify and plan for the purchase and installation of emergency generators on vital City facilities.	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: TBD	Prevailing Wage? Yes					
Funding Sources			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 50%; text-align: right;">24-34</td> </tr> <tr> <td></td> <td style="text-align: right;">2023-24</td> </tr> </table>		24-34		2023-24
	24-34						
	2023-24						
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$ 200				
Total			\$ 200				

Project 24-35 Security Badge System, Phase II and III The project will upgrade and add to the City Badge security system at various locations through out the City's facilities.	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: None	Prevailing Wage? Yes					
Funding Sources			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 50%; text-align: right;">24-35</td> </tr> <tr> <td></td> <td style="text-align: right;">2023-24</td> </tr> </table>		24-35		2023-24
	24-35						
	2023-24						
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$ 120				
Total			\$ 120				

Recommended Discretionary Projects

(in thousands of dollars)

Project 24-36 San Rafael Avenue Park, Design and Construction Project will design and construct a 1.66 acre park at 909 – 917 San Rafael Avenue. On September 13, 2022, the City Council approved the acquisition of the two adjacent properties on San Rafael, in order to develop a future park in the Stierlin Planning Area.	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: \$42,662	Prevailing Wage? Yes	
Funding Sources			24-36
			2023-24
Parkland			\$ 6,000
Total			\$ 6,000

Project 24-37 Shoreline Lake Cove and Hill Landscaping This project would landscape the dirt area between the pathway and lake shore on the north side of the boathouse at Shoreline Lake with native plants along the cove and grass and tall shrubs on kayak hill. Will required installation of irrigation as well as abiding by the NBS EIR Plant Palette.	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: None	Prevailing Wage? Yes	
Funding Sources			24-37
			2023-24
Shoreline Community			\$ 240
Total			\$ 240

Project 24-38 Underground Utilities at 1020 Terra Bella Project will fund undergrounding utilities along the Terra Bella Avenue frontage for the 1020 Terra Bella Avenue affordable housing project.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None	Prevailing Wage? Yes	
Funding Sources			24-38
			2023-24
Citywide Public Benefit			\$ 1,000
Total			\$ 1,000

Project 24-39 East Sewage Trunk Main, Inspection and Cleaning This project will inspect, televise and clean the east trunk main which extends from Highway 101 to the Sewage Pump Station at Shoreline, running through the western part of NASA Ames property and the northern portion of the Shoreline Golf Links. This main was installed in the 1960s and include 17,000' of pipe ranging in diameter from 27" to 42".	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None	Prevailing Wage? Yes	
Funding Sources			24-39
			2023-24
Wastewater (Includes Sewer Capacity Fees)			\$ 310
Total			\$ 310

Recommended Discretionary Projects

(in thousands of dollars)

<p>Project 24-40 Sondgroth>Showers/Martens Sewer Main Realignment, Construction To address the capacity deficiency, a new sanitary sewer main is recommended along Showers Drive (to avoid construction through easements) through the Crossings HOA, and along a walking path between developments to San Antonio Circle. Part of the design was completed in Project 17-50. This project will complete the remaining project design and proceed to construction of the Sondgroth Way>Showers Drive/Martens Avenue Sewer Main Re-alignment project, including Martens Avenue sewer main upsizing.</p>	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None	Prevailing Wage? Yes	
Funding Sources			
	24-40		
	2023-24		
Wastewater (Includes Sewer Capacity Fees)	\$		3,910
Total	\$		3,910

<p>Project 24-41 Miramonte Reservoir Roof Seismic Upgrade Engineering study and evaluation to determine the options available to address the seismic vulnerabilities of the Miramonte Reservoir roof (constructed in 1991). The study and evaluation will review repair versus replacement and provide construction cost estimates.</p>	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: None	Prevailing Wage? TBD	
Funding Sources			
	24-41		
	2023-24		
Water (Includes Water Capacity Fees)	\$		200
Total	\$		200

<p>Project 24-42 Landfill Gas Collection System Replacement Back 9, Design Design replacement of the existing landfill gas collection system at the Shoreline Landfill. Project location is within the back-nine section of the Shoreline Golf Links.</p>	Sponsor Department: Public Works Category: Regulatory Requirements Additional Annual O&M Costs: None	Prevailing Wage? TBD	
Funding Sources			
	24-42		
	2023-24		
Shoreline Community	\$		650
Total	\$		650

Recommended Discretionary Projects

(in thousands of dollars)

Project 24-43 Creek Assessment and Erosion Repair / Rehabilitation This project will assess the embankments along Stevens and Permanente Creeks to identify areas that may need repair. Areas with erosion damage will be evaluated and options explored to reduce and mitigate the erosion that will include environmental review and significant regulatory permitting.	Sponsor Department: Public Works Category: Regulatory Requirements Additional Annual O&M Costs: None Prevailing Wage? Yes							
Funding Sources		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 20%; text-align: center;">24-43</td> <td style="width: 20%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">2023-24</td> <td></td> </tr> </table>		24-43			2023-24	
	24-43							
	2023-24							
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ 200						
Storm Drain Fund		\$ 200						
Total		\$ 400						

Project 24-44 Coast Casey Area Improvements Plan This project will provide planning and preliminary engineering to develop a concept design in the area that coordinates various City and Regional projects, outline environmental and regulatory permitting pathways, and identify coordination needed with neighboring and regional agencies. This plan will also develop the scope and budget required for project implementation, including design, CEQA and permitting, and construction.	Sponsor Department: Public Works Category: Regulatory Requirements Additional Annual O&M Costs: None Prevailing Wage? Yes							
Funding Sources		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 20%; text-align: center;">24-44</td> <td style="width: 20%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">2023-24</td> <td></td> </tr> </table>		24-44			2023-24	
	24-44							
	2023-24							
Shoreline Community		\$ 1,500						
Total		\$ 1,500						

Project 24-45 2025 Pierce Rescue Fire Vehicle This project will purchase a 2025 Pierce Rescue Fire Vehicle to replace 2010 Rescue 51. The new rescue vehicle, which is larger in size, will enable Fire personnel to carry all required rescue equipment, to ensure essential equipment is available during response calls.	Sponsor Department: Fire/Public Works Category: Miscellaneous Additional Annual O&M Costs: None Prevailing Wage? TBD							
Funding Sources		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 20%; text-align: center;">24-45</td> <td style="width: 20%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">2023-24</td> <td></td> </tr> </table>		24-45			2023-24	
	24-45							
	2023-24							
Equipment Replacement		\$ 1,532						
General Operating Fund		\$ 650						
Total		\$ 2,182						

Recommended FY 2023-24 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.
09-35	Police Radio System Improvements and Monopole	\$ 250	17
12-45	Regional Public Safety Automated Information Systems	21	17
15-18	IT Computer Projects: 01 Work Order Management System	300	17
17-18	IT Computer Projects: 04 Audio Visual Equipment in Conf Rooms	100	18
18-43	Shoreline Bus Lane & Utility Improvements	6,000	18
18-69	Bernardo Ped/Bike Undercrossing, Feasibility Study and Design	2,462	18
19-22	Miscellaneous Storm and Sanitary Sewer Main Replacement	350	19
19-34	Charleston Road Improvements, Design and Construction	42,000	19
19-59	NB Shoreline/101 Off-Ramp Realignment	6,000	19
20-38	Shoreline at 101 Ped/Bike Overcrossing	(16,524)	20
20-41	Water & Sewer Replacement 101 at Two Locations, Construction	-	20
20-47	Calderon Bike Lane, Mercy to ECR	-	20
20-50	Stevens Creek Trail Extension Dale/Heatherstone to Remington, Design	5,400	21
20-64	Solar Panel Systems at City Facilities, Study	96	21
20-67	R3 Zone	145	21
20-99	Sustainability Projects	1,094	22
21-01	Annual Street Resurfacing and Slurry Seal Project	(800)	22
21-30	SB-1 Streets Project	750	22
21-32	City Website Software Update/Content Migration	75	23
21-33	IT Infrastructure and Telecommuting Support	125	23
21-35	Transit Center Grade Separation and Access Project, Design & Construction	5,000	23
21-37	Active Transportation Imp, Shoreline Blvd Pathway (Wright-Villa), Construction	5,000	24
21-39	Grant/Sleeper and Various Intersections, Design and Construction	2,850	24
21-50	City Buildings Workspace Study and Modifications	800	24
22-01	Annual Street Maintenance, Middlefield Road Complete Streets Project	2,550	25
22-29	ECR Bike & Ped (ECR/El Monte/Escuela Intersection) Improvements	2,400	25
22-30	Terra Bella Bikeway, Feasibility Study	-	25
22-34	City Hall HVAC GHG Offsets, Phase I & II	50	26
22-38	Rengstorff House Restoration, Interior and Outdoor, Design	570	26
22-41	Downtown Utility Improvements, Design & Construction	4,150	26
23-31	Street Reconstruction Project	-	27
23-35	Whisman Sports Center and MV Sports Pavilion Renovations	2,000	27
23-36	Pickleball Court, Study, Design and Construction	1,000	27
23-43	Miramonte Pump Station Improvements, Construction	2,400	28
23-45	Advanced Metering Infrastructure	9,300	28
23-49	Interim Pedestrian Mall	1,000	28
Total: Amendments to Existing Projects		\$ 86,914	

Recommended Amendments to Existing Projects

(in thousands of dollars)

09-35 Police Radio System Improvements and Monopole Add funding to resolve existing legacy radio infrastructure problems and would be completed in three phases. Phase 1 is Fire station IP Network and backup, Phase 2 is Backup ringdown system, and Phase 3 is installation of base station radios. This project would replace old equipment that is failing at all five fire stations.	Sponsor Department: Police Category: Information Technology and Communication Additional Annual O&M Costs: None Prevailing Wage Project? No		
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 130	\$ 150	\$ 280
Construction/Conveyance Tx	\$ 30	\$ -	\$ 30
Shoreline Community	\$ 170	\$ 100	\$ 270
Total	\$ 330	\$ 250	\$ 580

Project 12-45 Regional Public Safety Automated Information Systems Add \$21,393.45 for final cost share RIMS project.	Sponsor Department: Police Category: Information Technology and Communication Additional Annual O&M Costs: None Prevailing Wage Project? No		
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Construction/Conveyance Tax	\$ 705	\$ -	\$ 705
Shoreline Community	\$ 303	\$ -	\$ 303
Other	\$ 3,090	\$ 21	\$ 3,111
Total	\$ 4,098	\$ 21	\$ 4,119

Project 15-18 Information Technology Computer Projects Add \$300,000 to 4151801: Work Order Management System. Description in attached IT Memo.	Sponsor Department: Information Technology Category: Information Technology and Communication Additional Annual O&M Costs: None Prevailing Wage Project? No		
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 120	\$ 100	\$ 220
Construction/Conveyance Tax	\$ 885	\$ -	\$ 885
Water (Includes Water Capacity Fees)	\$ 163	\$ 82	\$ 245
Wastewater (Includes Sewer Capacity Fees)	\$ 139	\$ 100	\$ 239
Solid Waste	\$ 33	\$ -	\$ 33
Shoreline Community	\$ 130	\$ 18	\$ 148
Development Services	\$ 18	\$ -	\$ 18
Other	\$ 269	\$ -	\$ 269
Total	\$ 1,757	\$ 300	\$ 2,057

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 17-18 Information Technology Computer Projects Add \$100,000 to 4171804: Audio-Visual/Web Conferencing Equipment. Description in attached IT Memo.		Sponsor Department: Information Technology Category: Information Technology and Communication Additional Annual O&M Costs: None Prevailing Wage Project? No	
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 277	\$ 20	\$ 297
Construction/Conveyance Tax	\$ 73	\$ -	\$ 73
Water (Includes Water Capacity Fees)	\$ 30	\$ 20	\$ 50
Wastewater (Includes Sewer Capacity Fees)	\$ 27	\$ 20	\$ 47
Solid Waste	\$ 13	\$ -	\$ 13
Shoreline Community	\$ 17	\$ 40	\$ 57
Development Services	\$ 33	\$ -	\$ 33
Total	\$ 470	\$ 100	\$ 570

Project 18-43 Shoreline Bus Lane and Utility Improvements Amendment adds funding to continue moving project along as construction costs have increased.		Sponsor Department: Public Works Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage Project? Yes	
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 145	\$ -	\$ 145
Water (Includes Water Capacity Fees)	\$ 436	\$ -	\$ 436
NBS Water Development Impact fees	\$ 1,414	\$ 2,000	\$ 3,414
Wastewater (Includes Sewer Capacity Fees)	\$ 358	\$ 2,000	\$ 2,358
NBS Wastewater Development Impact Fees	\$ 269	\$ -	\$ 269
Shoreline Community	\$ 737	\$ -	\$ 737
Shoreline 2018 A BOND	\$ 11,997	\$ 2,000	\$ 13,997
Other	\$ 1,045	\$ -	\$ 1,045
Total	\$ 16,401	\$ 6,000	\$ 22,401

Project 18-69 Bernardo Ped/Bike Undercrossing, Feasibility Study and Design Amendment adds \$2,461,593.60 of Prometheus funds to add design to the project.		Sponsor Department: Public Works Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage Project? TBD	
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Prometheus Developer Fees	\$ 4,188	\$ 2,462	\$ 6,650
Total	\$ 4,188	\$ 2,462	\$ 6,650

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 19-22 Miscellaneous Storm and Sanitary Sewer Main Replacement Amendment adds funding for increase in construction cost of project.		Sponsor Department: Public Works		
		Category: Utilities		
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes	
Funding Sources		<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Wastewater (Includes Sewer Capacity Fees)		\$ 3,617	\$ 350	\$ 3,967
Total		\$ 3,617	\$ 350	\$ 3,967

Project 19-34 Charleston Road Improvements, Design and Construction Amendment adds funding for construction phase of project.		Sponsor Department: Public Works		
		Category: Traffic, Parking and Transportation		
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes	
Funding Sources		<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Shoreline Community		\$ 4,500	\$ 2,723	\$ 7,223
NBS Transportation Development Impact Fee		\$ -	\$ 12,475	\$ 12,475
Shoreline 2018 A BOND		\$ -	\$ 2,936	\$ 2,936
Shoreline 2018 B BOND		\$ -	\$ 7,740	\$ 7,740
Shoreline Community Public Benefit		\$ -	\$ 16,126	\$ 16,126
Total		\$ 4,500	\$ 42,000	\$ 46,500

Project 19-59 NB Shoreline/101 Off-Ramp Realignment Amendment adds funding for increased acquisition costs.		Sponsor Department: Public Works		
		Category: Traffic, Parking and Transportation		
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes	
Funding Sources		<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
NBS Development Impact Fee-Transportation		\$ 6,785	\$ 6,000	\$ 12,785
Total		\$ 6,785	\$ 6,000	\$ 12,785

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 20-38 Shoreline at 101 Ped/Bike Overcrossing Amendment decreases various Shoreline funds in order to move these time sensitive funds to more active projects.		Sponsor Department: Public Works	
		Category: Traffic, Parking and Transportation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? TBD
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
Shoreline Community	\$ 1,392	\$ -	\$ 1,392
NBS Transportation Development Impact Fee	\$ 3,848	\$ (3,848)	\$ -
Shoreline 2018 A BOND	\$ 4,936	\$ (4,936)	\$ -
Shoreline 2018 B BOND	\$ 7,740	\$ (7,740)	\$ -
Total	\$ 17,916	\$ (16,524)	\$ 1,392

Project 20-41 Water & Sewer Replacement 101 at Two Locations, Construction Amendment replaces a portion of NBS Water Development Impact Fee with Water and Water Capacity Funds.		Sponsor Department: Public Works	
		Category: Utilities	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
Water (Includes Water Capacity Fees)	\$ 3,116	\$ 2,559	\$ 5,675
NBS Water Development Impact fees	\$ 5,971	\$ (2,559)	\$ 3,412
Wastewater (Includes Sewer Capacity Fees)	\$ 741	\$ -	\$ 741
NBS Wastewater Development Impact Fees	\$ 769	\$ -	\$ 769
Wastewater Debt Proceeds	\$ -	\$ -	\$ -
Total	\$ 10,597	\$ -	\$ 10,597

Project 20-47 Calderon Bike Lane, Mercy to ECR Amendment replaces Measure B 2016 Sales Tax funding with Measure P GF Transportation Reserve funding.		Sponsor Department: Public Works	
		Category: Traffic, Parking and Transportation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
Measure P GF Transportation	\$ -	\$ 140	\$ 140
Measure B 2016 Sales Tax	\$ 570	\$ (140)	\$ 430
Total	\$ 570	\$ -	\$ 570

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 20-50 Stevens Creek Trail Extension Dale/Heatherstone to Remington, Design Amendment adds \$4,800,000 of VTA Measure B Ped/Bike Competitive Grant funding and \$600,000 of City of Sunnyvale matching funds to further the project.		Sponsor Department: Community Services		
		Category: Parks and Recreation		
		Additional Annual O&M Costs: None	Prevailing Wage Project? TBD	
Funding Sources		<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Park Land		\$ 600	\$ -	\$ 600
Other - Grant		\$ -	\$ 5,400	\$ 5,400
Total		\$ 600	\$ 5,400	\$ 6,000

Project 20-64 Solar Panel Systems at City Facilities, Study Add \$91,000 from closure of 10-33: AB 2466 Renewable Energy Facility Evaluation to increase contract efficiencies.		Sponsor Department: City Managers Office		
		Category: Facilities		
		Additional Annual O&M Costs: None	Prevailing Wage Project? TBD	
Funding Sources		<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ 48	\$ 48
Construction/Conveyance Tax		\$ 200	\$ -	\$ 200
Shoreline Community		\$ -	\$ 48	\$ 48
Total		\$ 200	\$ 96	\$ 296

Project 20-67 R3 Zone Amendment adds \$145,000 from State of California Housing Grant.		Sponsor Department: Community Development		
		Category: Miscellaneous		
		Additional Annual O&M Costs: None	Prevailing Wage Project? No	
Funding Sources		<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Development Services		\$ 1,310	\$ -	\$ 1,310
Other		\$ -	\$ 145	\$ 145
Total		\$ 1,310	\$ 145	\$ 1,455

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 20-99																					
Sustainability Projects		Sponsor Department: City Manager/CDD/PW																			
Transfer \$1,000,000 from the General Non-Operating Fund to 4209901, based on the updated Sustainability Action Plan, which includes updating sustainability CIP funding commitments between priorities approved by Council in the FY 22-23 Adopted Budget. Add \$94,038.92 for grant reimbursements. 1 SV Energy Grant = \$10,000 to 4209902 2 County Grants for Transportation = \$13,328.92 to 4209903 1 BAAQMD Reimbursement = \$70,710 to 4209903		Category: Miscellaneous																			
		Additional Annual O&M Costs: None	Prevailing Wage Project? TBD																		
		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 15%; text-align: center;">FY 2022-23 Total Project Funding</th> <th style="width: 15%; text-align: center;">Increased Funding for FY 2023-24</th> <th style="width: 30%; text-align: center;">FY 2023-24 Total Project Funding</th> </tr> </thead> <tbody> <tr> <td>Funding Sources</td> <td></td> <td></td> <td></td> </tr> <tr> <td>General Non Operating Fund</td> <td style="text-align: right;">\$ 7,500</td> <td style="text-align: right;">\$ 1,000</td> <td style="text-align: right;">\$ 8,500</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">\$ 148</td> <td style="text-align: right;">\$ 94</td> <td style="text-align: right;">\$ 242</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 7,648</td> <td style="text-align: right;">\$ 1,094</td> <td style="text-align: right;">\$ 8,742</td> </tr> </tbody> </table>			FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding	Funding Sources				General Non Operating Fund	\$ 7,500	\$ 1,000	\$ 8,500	Other	\$ 148	\$ 94	\$ 242	Total	\$ 7,648
	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding																		
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General Non Operating Fund	\$ 7,500	\$ 1,000	\$ 8,500																		
Other	\$ 148	\$ 94	\$ 242																		
Total	\$ 7,648	\$ 1,094	\$ 8,742																		

Project 21-01																													
Annual Street Resurfacing and Slurry Seal Project		Sponsor Department: Public Works																											
Amendment decreases Construction/Conveyance Tax funds after construction bid came in lower than anticipated. These funds are necessary for fiscal year 2023-24 projects.		Category: Streets and Sidewalks																											
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes																										
		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 15%; text-align: center;">FY 2022-23 Total Project Funding</th> <th style="width: 15%; text-align: center;">Increased Funding for FY 2023-24</th> <th style="width: 30%; text-align: center;">FY 2023-24 Total Project Funding</th> </tr> </thead> <tbody> <tr> <td>Funding Sources</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction/Conveyance Tax</td> <td style="text-align: right;">\$ 1,565</td> <td style="text-align: right;">\$ (800)</td> <td style="text-align: right;">\$ 765</td> </tr> <tr> <td>Gas Tax</td> <td style="text-align: right;">\$ 1,062</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 1,062</td> </tr> <tr> <td>Citywide Transportation Impact Fee</td> <td style="text-align: right;">\$ 156</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 156</td> </tr> <tr> <td>Measure B 2016 Sales Tax</td> <td style="text-align: right;">\$ 1,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 1,000</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 3,783</td> <td style="text-align: right;">\$ (800)</td> <td style="text-align: right;">\$ 2,983</td> </tr> </tbody> </table>			FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding	Funding Sources				Construction/Conveyance Tax	\$ 1,565	\$ (800)	\$ 765	Gas Tax	\$ 1,062	\$ -	\$ 1,062	Citywide Transportation Impact Fee	\$ 156	\$ -	\$ 156	Measure B 2016 Sales Tax	\$ 1,000	\$ -	\$ 1,000	Total	\$ 3,783
	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding																										
Funding Sources																													
Construction/Conveyance Tax	\$ 1,565	\$ (800)	\$ 765																										
Gas Tax	\$ 1,062	\$ -	\$ 1,062																										
Citywide Transportation Impact Fee	\$ 156	\$ -	\$ 156																										
Measure B 2016 Sales Tax	\$ 1,000	\$ -	\$ 1,000																										
Total	\$ 3,783	\$ (800)	\$ 2,983																										

Project 21-30																					
SB-1 Streets Project		Sponsor Department: Public Works																			
Amendment adds funding to project for increased construction costs.		Category: Streets and Sidewalks																			
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes																		
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	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding																		
Funding Sources																					
Senate Bill-1 Road Repair and Accountability Act	\$ 1,300	\$ 450	\$ 1,750																		
Measure B 2016 Sales Tax	\$ -	\$ 300	\$ 300																		
Total	\$ 1,300	\$ 750	\$ 2,050																		

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 21-32 City Website Software Update/Content Migration Amendment adds \$75,000 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
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
Development Services	\$ 110	\$ -	\$ 110
Construction/Conveyance Tax	\$ 315	\$ 15	\$ 330
Water (Includes Water Capacity Fees)	\$ 25	\$ 15	\$ 40
Wastewater (Includes Sewer Capacity Fees)	\$ 25	\$ 15	\$ 40
Shoreline Community	\$ 20	\$ 30	\$ 50
Total	\$ 495	\$ 75	\$ 570

Project 21-33 IT Infrastructure and Telecommuting Support Amendment adds \$125,000 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
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 55	\$ 25	\$ 80
Construction/Conveyance Tax	\$ 305	\$ -	\$ 305
Water (Includes Water Capacity Fees)	\$ 30	\$ 25	\$ 55
Wastewater (Includes Sewer Capacity Fees)	\$ 30	\$ 25	\$ 55
Shoreline Community	\$ 20	\$ 50	\$ 70
Total	\$ 440	\$ 125	\$ 565

Project 21-35 Transit Center Grade Separation and Access Project, Design & Construction Amendment adds funding to begin the construction phase of the project.		Sponsor Department: Public Works	
		Category: Traffic, Parking and Transportation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
Measure P GF Transportation Reserve	\$ 1,200	\$ 5,000	\$ 6,200
Total	\$ 1,200	\$ 5,000	\$ 6,200

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 21-37 Active Transportation Improvements, Shoreline Blvd Pathway (Wright-Villa), Construction Amendment adds funding (including \$2m in OBAG) for construction phase.		Sponsor Department: Public Works	
		Category: Traffic, Parking and Transportation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 600	\$ -	\$ 600
Measure B 2016 Sales Tax	\$ -	\$ 800	\$ 800
Measure P GF Transportation Reserve	\$ -	\$ 2,200	\$ 2,200
Other	\$ -	\$ 2,000	\$ 2,000
Total	\$ 600	\$ 5,000	\$ 5,600

Project 21-39 Grant/Sleeper and Various Intersections, Design and Construction The amendment adds funding for 9 additional intersection improvements.		Sponsor Department: Public Works	
		Category: Traffic, Parking and Transportation	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 2,250	\$ 2,250
Measure P GF Transportation Reserve	\$ 75	\$ 600	\$ 675
Measure B 2016 Sales Tax	\$ 750	\$ -	\$ 750
Total	\$ 825	\$ 2,850	\$ 3,675

Project 21-50 City Buildings Workspace Study and Modifications Amendment adds construction phase to project scope for office area renovations in City Hall and other buildings.		Sponsor Department: Public Works	
		Category: Facilities	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 760	\$ 800	\$ 1,560
Construction/Conveyance Tax	\$ 260	\$ -	\$ 260
Development Services	\$ 400	\$ -	\$ 400
Total	\$ 1,420	\$ 800	\$ 2,220

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 22-01 Annual Street Maintenance, Middlefield Road Complete Streets Project Amendment adds funding for City match and OBAG grant award.		Sponsor Department: Public Works Category: Streets and Sidewalks Additional Annual O&M Costs: None Prevailing Wage Project? Yes	
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Construction/Conveyance Tax	\$ 954	\$ -	\$ 954
Gas Tax	\$ 11	\$ -	\$ 11
Measure B 2016 Sales Tax	\$ 1,110	\$ -	\$ 1,110
Measure B 2010 Vehicle License Fee (VLF)	\$ 582	\$ -	\$ 582
Measure P GF Transportation Reserve	\$ -	\$ 144	\$ 144
Shoreline Community	\$ 87	\$ -	\$ 87
Other - OBAG Grant	\$ -	\$ 2,406	\$ 2,406
Total	\$ 2,744	\$ 2,550	\$ 5,294

Project 22-29 El Camino Real Bike & Pedestrian (El Camino Real/El Monte/Escuela Intersection) Improvements Amendment adds funding to increase scope for City match and OBAG grant award.		Sponsor Department: Public Works Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage Project? Yes	
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Construction/Conveyance Tax	\$ 600	\$ -	\$ 600
Measure P GF Transportation Reserve	\$ 1,800	\$ -	\$ 1,800
Other - Measure B Grant	\$ 4,000	\$ -	\$ 4,000
Other - OBAG Grant	\$ -	\$ 2,400	\$ 2,400
Total	\$ 6,400	\$ 2,400	\$ 8,800

Project 22-30 Terra Bella Bikeway, Feasibility Study Amendment replaces Construction/Conveyance Tax funding with Measure P GF Transportation Reserve funding.		Sponsor Department: Public Works Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage Project? TBD	
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Construction/Conveyance Tax	\$ 210	\$ (210)	\$ -
Measure P GF Transportation Reserve	\$ -	\$ 210	\$ 210
Total	\$ 210	\$ -	\$ 210

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 22-34 City Hall HVAC GHG Offsets, Phase I & II Additional funding for Phase II of the Offset programs. \$50,000 for 4223402 for Community Services		Sponsor Department: Public Works/Community Services	
		Category: Regulatory Requirements	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 50	\$ 50
Construction/Conveyance Tax	\$ 300	\$ -	\$ 300
Total	\$ 300	\$ 50	\$ 350

Project 22-38 Rengstorff House Restoration, Interior and Outdoor, Design Additional funding needed for design to improve electrical capacity, interior and outdoor grounds that also comply with historical building regulations.		Sponsor Department: Public Works/Community Services	
		Category: Facilities	
		Additional Annual O&M Costs: None	Prevailing Wage Project? TBD
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
Shoreline Community	\$ 430	\$ 570	\$ 1,000
Total	\$ 430	\$ 570	\$ 1,000

Project 22-41 Downtown Utility Improvements, Design & Construction This Amendment adds funding for increased construction costs identified by the 35% Engineers Estimate of Probable Construction Costs.		Sponsor Department: Public Works	
		Category: Utilities	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	FY 2022-23 Total Project Funding	Increased Funding for FY 2023-24	FY 2023-24 Total Project Funding
Construction/Conveyance Tax	\$ 4,420	\$ 1,941	\$ 6,361
Water (Includes Water Capacity Fees)	\$ 1,895	\$ 830	\$ 2,725
Wastewater (Includes Sewer Capacity Fees)	\$ 1,895	\$ 157	\$ 2,052
Sewer Citywide Development Impact Fee	\$ -	\$ 673	\$ 673
Measure P GF Transportation Reserve	\$ -	\$ 549	\$ 549
Total	\$ 8,210	\$ 4,150	\$ 12,360

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 23-31		Sponsor Department: Public Works	
Street Reconstruction Project		Category: Streets and Sidewalks	
Amendment replaces 2016 Measure B funding with Measure P GF Transportation Reserve funding.		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Measure B 2016 Sales Tax	\$ 1,000	\$ (100)	\$ 900
Measure P GF Transportation Reserve	\$ -	\$ 100	\$ 100
Total	\$ 1,000	\$ -	\$ 1,000

Project 23-35		Sponsor Department: Community Services	
Whisman Sports Center and Mountain View Sports Pavilion Renovations		Category: Facilities	
Amendment adds funding for increase scope and costs for the two gyms.		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Construction/Conveyance Tax	\$ 1,000	\$ 1,000	\$ 2,000
Parkland	\$ -	\$ 1,000	\$ 1,000
Total	\$ 1,000	\$ 2,000	\$ 3,000

Project 23-36		Sponsor Department: Community Services	
Pickleball Court, Study, Design and Construction		Category: Parks and Recreation	
Amendment adds funding for the design and construction phases of the project.		Additional Annual O&M Costs: TBD	Prevailing Wage Project? Yes
Funding Sources	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>
Parkland	\$ 200	\$ 1,000	\$ 1,200
Total	\$ 200	\$ 1,000	\$ 1,200

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 23-43 Miramonte Pump Station Improvements, Construction Amendment adds funding for the construction phase of the project.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes												
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;"></th> <th style="width: 16.5%; text-align: center;"><i>FY 2022-23 Total Project Funding</i></th> <th style="width: 16.5%; text-align: center;">Increased Funding for FY 2023-24</th> <th style="width: 33.5%; text-align: center;"><i>FY 2023-24 Total Project Funding</i></th> </tr> </thead> <tbody> <tr> <td>Water (Includes Water Capacity Fees)</td> <td style="text-align: right;">\$ 390</td> <td style="text-align: right;">\$ 2,400</td> <td style="text-align: right;">\$ 2,790</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 390</td> <td style="text-align: right;">\$ 2,400</td> <td style="text-align: right;">\$ 2,790</td> </tr> </tbody> </table>		<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>	Water (Includes Water Capacity Fees)	\$ 390	\$ 2,400	\$ 2,790	Total	\$ 390	\$ 2,400	\$ 2,790
	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>										
Water (Includes Water Capacity Fees)	\$ 390	\$ 2,400	\$ 2,790										
Total	\$ 390	\$ 2,400	\$ 2,790										

Project 23-45 Advanced Metering Infrastructure This amendment adds funding of Santa Clara Valley Water District rebates on property tax grant program.	Sponsor Department: Public Works Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes																
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;"></th> <th style="width: 16.5%; text-align: center;"><i>FY 2022-23 Total Project Funding</i></th> <th style="width: 16.5%; text-align: center;">Increased Funding for FY 2023-24</th> <th style="width: 33.5%; text-align: center;"><i>FY 2023-24 Total Project Funding</i></th> </tr> </thead> <tbody> <tr> <td>Water (Includes Water Capacity Fees)</td> <td style="text-align: right;">\$ 1,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 1,000</td> </tr> <tr> <td>Other - GP5 Funds</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 9,300</td> <td style="text-align: right;">\$ 9,300</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 1,000</td> <td style="text-align: right;">\$ 9,300</td> <td style="text-align: right;">\$ 10,300</td> </tr> </tbody> </table>		<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>	Water (Includes Water Capacity Fees)	\$ 1,000	\$ -	\$ 1,000	Other - GP5 Funds	\$ -	\$ 9,300	\$ 9,300	Total	\$ 1,000	\$ 9,300	\$ 10,300
	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>														
Water (Includes Water Capacity Fees)	\$ 1,000	\$ -	\$ 1,000														
Other - GP5 Funds	\$ -	\$ 9,300	\$ 9,300														
Total	\$ 1,000	\$ 9,300	\$ 10,300														

Project 23-49 Interim Pedestrian Mall This amendment adds funding to get project through implementation.	Sponsor Department: Public Works Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage Project? Yes																
Funding Sources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;"></th> <th style="width: 16.5%; text-align: center;"><i>FY 2022-23 Total Project Funding</i></th> <th style="width: 16.5%; text-align: center;">Increased Funding for FY 2023-24</th> <th style="width: 33.5%; text-align: center;"><i>FY 2023-24 Total Project Funding</i></th> </tr> </thead> <tbody> <tr> <td>Measure P GF Transportation Reserve</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 1,000</td> <td style="text-align: right;">\$ 1,000</td> </tr> <tr> <td>Other-ARPA</td> <td style="text-align: right;">\$ 1,500</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 1,500</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 1,500</td> <td style="text-align: right;">\$ 1,000</td> <td style="text-align: right;">\$ 2,500</td> </tr> </tbody> </table>		<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>	Measure P GF Transportation Reserve	\$ -	\$ 1,000	\$ 1,000	Other-ARPA	\$ 1,500	\$ -	\$ 1,500	Total	\$ 1,500	\$ 1,000	\$ 2,500
	<i>FY 2022-23 Total Project Funding</i>	Increased Funding for FY 2023-24	<i>FY 2023-24 Total Project Funding</i>														
Measure P GF Transportation Reserve	\$ -	\$ 1,000	\$ 1,000														
Other-ARPA	\$ 1,500	\$ -	\$ 1,500														
Total	\$ 1,500	\$ 1,000	\$ 2,500														

Planned FY 2024-25 through FY 2027-28

Discretionary Projects

(in thousands of dollars)

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

Proj. No.	Discretionary Projects					Page No.
		2024-25	2025-26	2026-27	2027-28	
25-xx	Active Transportation Improvements	\$ 1,000				32
25-xx	Evelyn Avenue Bikeway (Franklin to Bernardo), Study and Design	2,000				32
25-xx	Middlefield Road Sidewalk Across SR-85, Feasibility Study and Preliminary Design	500				32
25-xx	Shoreline Blvd Cycle Track and Bus Lane Extension from Plymouth to Charleston, Design and Construction	6,000				33
25-xx	Transit Center Grade Separation, Additional Construction (Placeholder)	33,000				33
25-xx	ECR/Castro Protected Intersection and Castro Bikeway Imp (Yosemite/High School) and ECR, Design and Construction	3,710				33
25-xx	Street Reconstruction	1,000				34
25-xx	2024/25 City Bridges and Culverts Structural Inspection and Repairs	290				34
25-xx	Cross Culvert Removal and Storm Drain Extensions	680				34
25-xx	Rengstorff Grade Separation, Construction	105,000				35
25-xx	Rengstorff Avenue Adaptive Signal System	3,110				35
25-xx	Citywide Traffic Signal and Traffic Center Operations, Planning and Design	1,000				35
25-xx	El Camino Real Median Landscaping Project	195				36
25-xx	Callahan Field (Crittenden) Lighting Upgrade	470				36
25-xx	Rengstorff House Restoration, Interior and Outdoor, Construction	6,000				36
25-xx	711 Calderon Park, Design and Construction	2,000				36
25-xx	Generator Project, Implementation	1,000				37
25-xx	CPA Roof Repair and Replacement	1,800				37
25-xx	MOC-Confined Space/Trench, Construction	390				37
25-xx	Middlefield and Moffett Sewer Replacement, Construction	9,690				38
25-xx	Shoreline Area Irrigation Main Improvements, Construction (Phase I)	4,060				38
25-xx	Upgrades to the Irrigation Pump Station, Phase 1, Construction	2,160				38
25-xx	Shoreline PVC Landfill Gas Header Replacement, Construction	2,010				39
25-xx	Shoreline Landfill Master Plan Study Update	720				39
26-xx	Rengstorff Connector from Landings to Plymouth, Design and Right-of-Way		\$ 19,000			39
26-xx	California Complete Streets - Showers to Shoreline, Permanent Construction (Placeholder)		25,000			40
26-xx	Castro Pedestrian Mall Permanent Improvements, Evelyn to California, Planning and Preliminary Design		4,000			40
26-xx	Battery Electric Bus Storage and Charging Facility, Design and Construction		600			40
26-xx	Zero Emission Battery Electric Buses, Purchase		4,800			41
26-xx	Street Reconstruction		1,000			34
26-xx	2025/26 City Bridges and Culverts Structural Inspection and Repairs		310			34
26-xx	Cross Culvert Removal and Storm Drain Extensions		700			34
26-xx	Citywide Trash Capture - Phase III		330			41
26-xx	North Bayshore Stevens Creek Trail Connections		1,190			41
26-xx	Civic Center Infrastructure, Phase IV		3,000			42
26-xx	Fire Station No 4 Modular Classroom, Design		720			42
26-xx	Public Safety Vehicle Dash Cameras for Police Fleet		730			42
26-xx	Public Safety Security Gates/Fencing		750			43
26-xx	Public Safety Building, Construction		132,000			43
26-xx	North Bayshore Branding and Wayfinding Signage Installation		270			43

Planned FY 2024-25 through FY 2027-28

Discretionary Projects

(in thousands of dollars)

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

Proj. No.	Discretionary Projects					Page No.
		2024-25	2025-26	2026-27	2027-28	
26-xx	Eagle Pool Improvements		1,000			44
26-xx	Thompson Avenue Mini Park, Design and Construction		1,500			44
26-xx	Rengstorff House West Grass & Brick Patio Stabilization Project		560			44
26-xx	Turf Replacement - Shoreline Athletic Field		2,400			45
26-xx	Turf Replacement - Crittenden Field		860			45
26-xx	Rengstorff House Outdoor Venue Improvements		500			45
26-xx	North Bayshore Recycled Water Reservoir, Construction		26,000			46
26-xx	SCADA Master Plan		350			46
26-xx	SRPC Water Control Imp and Shoreline Bird Island, Construction		2,500			46
26-xx	Amphitheatre Pump Station - Construction		4,700			47
26-xx	Whisman Pump Station Improvements, Construction		3,100			47
26-xx	Shoreline Area Irrigation Main Replacements, Construction (Phase II)		4,060			38
27-xx	Rengstorff Avenue Green Complete Street Improvements, Study and Preliminary Design			\$ 1,000		48
27-xx	El Camino Real Protected Intersections, Design and Construction (Phase II)			3,000		48
27-xx	Evelyn Class IV Protected Bikeway (Franklin to Bernardo), Construction (Placeholder)			10,000		32
27-xx	East Whisman Area Transit Oriented Dev Improvements, Phase III			4,940		48
27-xx	Transit Center Financial Feasibility and Conceptual Plan			170		49
27-xx	Bike Counters			270		49
27-xx	Active Transportation Improvements			600		32
27-xx	Street Reconstruction Project			1,000		34
27-xx	2026/27 City Bridges and Culverts Structural Inspections and Repairs			330		34
27-xx	Cross Culvert Removal and Storm Drain Extensions			750		34
27-xx	Signage Program for Shoreline at Mountain View - Implementation of Shoreline Master Plan			1,080		49
27-xx	California and Pachetti Park, Design and Construction			5,200		50
27-xx	Turf Replacement - Graham School			890		50
27-xx	LASD School Site Facilities			1,500		50
27-xx	555 West Middlefield Park, Design and Construction			4,000		51
27-xx	Apparatus/Trailer Shelters for Fire Stations 1 and 4			570		51
27-xx	Fire Station #3, Construction (Placeholder)			30,000		51
27-xx	Senior Center Social Hall Floor Replacement			140		52
27-xx	Landfill Gas Collection System Replacement at Golf Course Back 9 Area, Construction			4,640		52
27-xx	Shoreline Area Irrigation Main Replacements, Construction (Phase III)			4,060		38
27-xx	Graham Reservoir Vertical Turbine Pump Evaluation			100		52
28-xx	Update of North Bayshore Circulation Study (NBCS)				\$ 500	53
28-xx	Citywide Bike Route Program				1,670	53
28-xx	Citywide Traffic Signal and Traffic Center Operations, Implementation (Placeholder)				25,000	35
28-xx	Castro Pedestrian Mall Permanent Improvements, Evelyn to California, Design and Construction (Placeholder)				25,000	40
28-xx	El Camino Real Protected Intersections, Design and Construction (Phase III)				3,000	48
28-xx	Moffett Boulevard Streetscape Plan, Central Expressway to Middlefield				170	53
28-xx	Stevens Creek Trail Extension Dale/Heatherstone to Remington, Construction (Placeholder)				35,000	54
28-xx	Rengstorff Interchange Ramp Realignment Local Match				22,000	54
28-xx	Street Reconstruction Project				1,000	34

Planned FY 2024-25 through FY 2027-28
Discretionary Projects
(in thousands of dollars)

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

Proj. No.	Discretionary Projects					Page No.
		2024-25	2025-26	2026-27	2027-28	
28-xx	2027/28 City Bridges and Culverts Structural Inspection and Repairs				350	34
28-xx	Cross Culvert Removal and Storm Drain Extensions				750	34
28-xx	Fire Station No 4 Modular Classroom, Construction (Placeholder)				2,000	42
28-xx	Shoreline Area Irrigation Main Replacements, Construction (Phase IV)				4,060	38
28-xx	Coast Casey Pump Station, Evaluation and Repair				1,000	54
28-xx	High Level Ditch, Evaluation and Repair				790	55
28-xx	Replace Landfill Gas System Microturbines				3,500	55
Total: Discretionary Projects		\$ 187,785	\$ 241,930	\$ 74,240	\$ 125,790	

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

<p>Project 25-xx and 27-xx Active Transportation Improvements This project will enhance intersections to improve pedestrian and/or bicycle safety at various locations including safe routes to schools. 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. In Fiscal Year 2024-25, funding will be provided for the installation of raised curbs up to 2-foot wide within the 9-foot bikeways on Middlefield in order to provide Class IV protected bikeways.</p>	Sponsor Department: Public Works																																				
	Category: Traffic, Parking and Transportation																																				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes																																	
	<table border="1"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> </tr> <tr> <th>25-xx</th> <th colspan="2">27-xx</th> <th colspan="2"></th> </tr> <tr> <th>2024-25</th> <th>2025-26</th> <th>2026-27</th> <th>2027-28</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Construction/Conveyance Tax</td> <td>\$ 400</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 400</td> </tr> <tr> <td>Measure P (GF Transportation)</td> <td>\$ 600</td> <td>\$ -</td> <td>\$ 600</td> <td>\$ -</td> <td>\$ 1,200</td> </tr> <tr> <td>Total</td> <td>\$ 1,000</td> <td>\$ -</td> <td>\$ 600</td> <td>\$ -</td> <td>\$ 1,600</td> </tr> </tbody> </table>					Project Number and Fiscal Year					25-xx	27-xx				2024-25	2025-26	2026-27	2027-28	Total	Construction/Conveyance Tax	\$ 400	\$ -	\$ -	\$ -	\$ 400	Measure P (GF Transportation)	\$ 600	\$ -	\$ 600	\$ -	\$ 1,200	Total	\$ 1,000	\$ -	\$ 600	\$ -
Project Number and Fiscal Year																																					
25-xx	27-xx																																				
2024-25	2025-26	2026-27	2027-28	Total																																	
Construction/Conveyance Tax	\$ 400	\$ -	\$ -	\$ -	\$ 400																																
Measure P (GF Transportation)	\$ 600	\$ -	\$ 600	\$ -	\$ 1,200																																
Total	\$ 1,000	\$ -	\$ 600	\$ -	\$ 1,600																																

<p>Project 25-xx and 27-xx Evelyn Avenue Bikeway (Franklin to Bernardo), Study, Design and Construction (Placeholder) Study, design and construction of the Evelyn Cycle Track between the Franklin and Sunnyvale border at Bernardo.</p>	Sponsor Department: Public Works																														
	Category: Traffic, Parking and Transportation																														
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes																											
	<table border="1"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> </tr> <tr> <th>25-xx</th> <th colspan="2">27-xx</th> <th colspan="2"></th> </tr> <tr> <th>2024-25</th> <th>2025-26</th> <th>2026-27</th> <th>2027-28</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)</td> <td>\$ 2,000</td> <td>\$ -</td> <td>\$ 10,000</td> <td>\$ -</td> <td>\$ 12,000</td> </tr> <tr> <td>Total</td> <td>\$ 2,000</td> <td>\$ -</td> <td>\$ 10,000</td> <td>\$ -</td> <td>\$ 12,000</td> </tr> </tbody> </table>					Project Number and Fiscal Year					25-xx	27-xx				2024-25	2025-26	2026-27	2027-28	Total	Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 2,000	\$ -	\$ 10,000	\$ -	\$ 12,000	Total	\$ 2,000	\$ -	\$ 10,000	\$ -
Project Number and Fiscal Year																															
25-xx	27-xx																														
2024-25	2025-26	2026-27	2027-28	Total																											
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 2,000	\$ -	\$ 10,000	\$ -	\$ 12,000																										
Total	\$ 2,000	\$ -	\$ 10,000	\$ -	\$ 12,000																										

<p>Project 25-xx Middlefield Road Sidewalk Across SR-85, Feasibility Study and Preliminary Design This project will study the feasibility of providing sidewalk on the south side of Middlefield Road over Highway 85 to close the sidewalk gap between Moffett Boulevard and Easy Street. The design will follow the recommendations of the study.</p>	Sponsor Department: Public Works																														
	Category: Streets and Sidewalks																														
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD																											
	<table border="1"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> </tr> <tr> <th>25-xx</th> <th colspan="2"></th> <th colspan="2"></th> </tr> <tr> <th>2024-25</th> <th>2025-26</th> <th>2026-27</th> <th>2027-28</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Construction/Conveyance Tax</td> <td>\$ 500</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 500</td> </tr> <tr> <td>Total</td> <td>\$ 500</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 500</td> </tr> </tbody> </table>					Project Number and Fiscal Year					25-xx					2024-25	2025-26	2026-27	2027-28	Total	Construction/Conveyance Tax	\$ 500	\$ -	\$ -	\$ -	\$ 500	Total	\$ 500	\$ -	\$ -	\$ -
Project Number and Fiscal Year																															
25-xx																															
2024-25	2025-26	2026-27	2027-28	Total																											
Construction/Conveyance Tax	\$ 500	\$ -	\$ -	\$ -	\$ 500																										
Total	\$ 500	\$ -	\$ -	\$ -	\$ 500																										

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 25-xx Shoreline Blvd Cycle Track and Bus Lane Extension from Plymouth to Charleston, Design and Construction	Sponsor Department: Public Works				
	Category: Traffic, Parking and Transportation				
Design and construct a cycle track on west side of Shoreline from Plymouth to Charleston, and extend the reversible bus lane as well as high visibility crosswalks and protected intersections. Project should be coordinated with adjacent Google development phases along Shoreline.	Additional Annual O&M Costs:		None	Prevailing Wage? Yes	
Funding Sources	Project Number and Fiscal Year				
	25-xx				
	2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Total	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000

Project 25-xx Transit Center Grade Separation, Additional Construction (Placeholder)	Sponsor Department: Public Works				
	Category: Traffic, Parking and Transportation				
Add additional funding for construction needs to complete Transit Center Grade Separation.	Additional Annual O&M Costs:		None	Prevailing Wage? Yes	
Funding Sources	Project Number and Fiscal Year				
	25-xx				
	2024-25	2025-26	2026-27	2027-28	Total
Unidentified Funding	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000
Total	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000

Project 25-xx ECR/Castro Protected Intersection and Castro Bikeway Imp (Yosemite/High School) and ECR, Design & Construction	Sponsor Department: Public Works				
	Category: Traffic, Parking and Transportation				
Design and Construction of protected intersection along El Camino Real at Castro Street. Design and construction of Class II bike lane & signs on Castro Street from ECR to Yosemite/High School Way and raised median on Castro at Yosemite/High School.	Additional Annual O&M Costs:		None	Prevailing Wage? Yes	
Funding Sources	Project Number and Fiscal Year				
	25-xx				
	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 2,310	\$ -	\$ -	\$ -	\$ 2,310
El Camino Public Benefit	\$ 1,400	\$ -	\$ -	\$ -	\$ 1,400
Total	\$ 3,710	\$ -	\$ -	\$ -	\$ 3,710

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 25-xx, 26-xx, 27-xx and 28-xx Street Reconstruction Project 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				
Funding Sources	Additional Annual O&M Costs: None		Prevailing Wage? Yes		
	Project Number and Fiscal Year				
	25-xx	26-xx	27-xx	28-xx	
	2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,000
Measure B 2016 Sales Tax	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000
Total	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000

Project 25-xx, 26-xx, 27-xx and 28-xx City Bridges and Culverts Structural Inspection and Repairs Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans.	Sponsor Department: Public Works				
	Category: Regulatory Requirements				
Funding Sources	Additional Annual O&M Costs: None		Prevailing Wage? Yes		
	Project Number and Fiscal Year				
	25-xx	26-xx	27-xx	28-xx	
	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 310	\$ 330	\$ 350	\$ 990
Construction/Conveyance Tax	\$ 290	\$ -	\$ -	\$ -	\$ 290
Total	\$ 290	\$ 310	\$ 330	\$ 350	\$ 1,280

Project 25-xx, 26-xx, 27-xx and 28-xx Cross Culvert Removal and Storm Drain Extension This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement and storm drainage.	Sponsor Department: Public Works				
	Category: Streets and Sidewalks				
Funding Sources	Additional Annual O&M Costs: None		Prevailing Wage? Yes		
	Project Number and Fiscal Year				
	25-xx	26-xx	27-xx	28-xx	
	2024-25	2025-26	2026-27	2027-28	Total
Wastewater (Includes Sewer Capacity Fees)	\$ 300	\$ 350	\$ 375	\$ 375	\$ 1,400
Gas Tax	\$ 380	\$ 350	\$ 375	\$ 375	\$ 1,480
Total	\$ 680	\$ 700	\$ 750	\$ 750	\$ 2,880

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 25-xx		Sponsor Department: Public Works				
Rengstorff Avenue Grade Separation, Construction		Category: Traffic, Parking and Transportation				
This project will provide matching funds for the next phase of the Rengstorff Grade Separation project which proposes to depress Rengstorff Avenue and Central Expressway below grade and maintain the railroad tracks at approximate existing grade.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Citywide Transportation Impact Fee		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Shoreline Community		\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Unidentified Funding		\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Total		\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000

Project 25-xx		Sponsor Department: Public Works				
Rengstorff Avenue Adaptive Signal System		Category: Traffic, Parking and Transportation				
Install adaptive traffic signal technology, including a new signal interconnect system along Rengstorff Avenue, from Montecito Avenue to Garcia Avenue/Amphitheatre Parkway.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ 1,910	\$ -	\$ -	\$ -	\$ 1,910
Other - Landings Community Benefit		\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
Total		\$ 3,110	\$ -	\$ -	\$ -	\$ 3,110

Project 25-xx and 28-xx		Sponsor Department: Public Works				
Citywide Traffic Signal and Traffic Center Operations, Planning, Design and Implementation		Category: Traffic, Parking and Transportation				
Based on Feasibility Study in CIP 19-51, plan, design and installation of new traffic controllers, software and internet-accessible traffic signal communications to upgrade the City's existing traffic system and any other infrastructure necessary to construct Traffic Operations Center (TOC).		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx		28-xx		
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Shoreline Community		\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Unidentified Funding		\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
Total		\$ 1,000	\$ -	\$ -	\$ 25,000	\$ 26,000

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 25-xx		Sponsor Department: Community Services				
El Camino Real Median Landscaping Project		Category: Parks and Recreation				
Re-landscape medians along eight blocks of El Camino Real. The work covers median islands from west of Crestview to Phyllis/Calderon intersection.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax		\$ 195	\$ -	\$ -	\$ -	\$ 195
Total		\$ 195	\$ -	\$ -	\$ -	\$ 195

Project 25-xx		Sponsor Department: Community Services				
Callahan (Crittenden) Field Lighting Upgrade		Category: Parks and Recreation				
Upgrade lighting at Callahan Field to new system to be consistent with all other lighted fields.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Parkland		\$ 470	\$ -	\$ -	\$ -	\$ 470
Total		\$ 470	\$ -	\$ -	\$ -	\$ 470

Project 25-xx		Sponsor Department: Community Services				
Rengstorff House Restoration, Interior and Outdoor, Construction		Category: Facilities				
Construction project for design recommendations from CIP 22-38		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
Total		\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000

Project 25-xx		Sponsor Department: Community Services				
711 Calderon Park, Design and Construction		Category: Parks and Recreation				
Design and Construct .63 mini park at 711 Calderon Avenue.		Additional Annual O&M Costs: \$16,191		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ 1,600	\$ -	\$ -	\$ -	\$ 1,600
Parkland		\$ 400	\$ -	\$ -	\$ -	\$ 400
Total		\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 25-xx	Sponsor Department: Public Works				
Generator Project, Implementation	Category: Facilities				
Project will purchase and install emergency generators as needed for City facilities as defined by Project 24-34, Generator Project, Planning.	Additional Annual O&M Costs: None		Prevailing Wage? Yes		
	Project Number and Fiscal Year				
	25-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Total	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000

Project 25-xx	Sponsor Department: Public Works				
CPA Roof Repair and Replacement	Category: Facilities				
Repair and replace the Center for Performing Arts Roof.	Additional Annual O&M Costs: None		Prevailing Wage? Yes		
	Project Number and Fiscal Year				
	25-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800
Total	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800

Project 25-xx	Sponsor Department: Fire/Public Works				
MOC - Confined Space/Trench, Construction	Category: Regulatory Requirements				
Construction project would include building an “in-ground” confined space and trench rescue training prop. Cal-OSHA requires fire departments to perform annual confined space and trench rescue training. This prop will provide a suitable location for those mandatory drills. The prop will also be used by Public Works personnel for the same purpose.	Additional Annual O&M Costs: TBD		Prevailing Wage? Yes		
	Project Number and Fiscal Year				
	25-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax	\$ 230	\$ -	\$ -	\$ -	\$ 230
Water (Includes Water Capacity Fees)	\$ 80	\$ -	\$ -	\$ -	\$ 80
Wastewater (Includes Sewer Capacity Fees)	\$ 80	\$ -	\$ -	\$ -	\$ 80
Total	\$ 390	\$ -	\$ -	\$ -	\$ 390

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 25-xx		Sponsor Department: Public Works				
Middlefield Road and Moffett Boulevard Sewer Replacement, Construction		Category: Utilities				
Construction project as part of the sewer system plan to eliminate the sewer crossing of Stevens Creek and Highway 85, the sewage flow is proposed to be reversed to flow south on Moffett Blvd and then connecting to Middlefield Rd.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Wastewater (Includes Sewer Capacity Fees)		\$ 9,690	\$ -	\$ -	\$ -	\$ 9,690
Total		\$ 9,690	\$ -	\$ -	\$ -	\$ 9,690

Project 25-xx, 26-xx, 27-xx and 28-xx		Sponsor Department: Public Works/Community Services				
Shoreline Area Irrigation Main Replacements (Phases I-IV), Construction		Category: Utilities				
Based on study and design in CIP 20-62, replace and upgrade various mains within Shoreline Park. The irrigation, recycled and water mains were constructed in 1981. Each main has experienced numerous breaks.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx	26-xx	27-xx	28-xx	
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ 4,060	\$ 4,060	\$ 4,060	\$ 4,060	\$ 16,240
Total		\$ 4,060	\$ 4,060	\$ 4,060	\$ 4,060	\$ 16,240

Project 25-xx		Sponsor Department: Public Works				
Upgrades to the Irrigation Pump Station, Phase I, Construction		Category: Utilities				
The IPS has a total of six pumps, which include four vertical turbine and two horizontal end suction pumps. Current pumps and controls are not able to handle the varying peak flows which lead to excessive starts and stops and premature wear of the equipment. The construction work will involve utility infrastructure improvements to optimize pumps, motors, and controls needed to meet the fluctuating irrigation demands at Shoreline.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		25-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ 2,160	\$ -	\$ -	\$ -	\$ 2,160
Total		\$ 2,160	\$ -	\$ -	\$ -	\$ 2,160

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 25-xx Shoreline PVC Landfill Gas Header Replacement, Construction	Sponsor Department: Public Works			
	Category: Regulatory Requirements			
This project includes the construction 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.	Additional Annual O&M Costs:		None	Prevailing Wage? Yes
Funding Sources	Project Number and Fiscal Year			
	25-xx			
	2024-25	2025-26	2026-27	2027-28
				Total
Shoreline Community	\$ 2,010	\$ -	\$ -	\$ -
Total	\$ 2,010	\$ -	\$ -	\$ -

Project 25-xx Shoreline Landfill Master Plan Study Update	Sponsor Department: Public Works			
	Category: Regulatory Requirements			
The scope of work includes a review of the existing landfill infrastructure (landfill cover systems, landfill gas and leachate collection and control systems, etc.), existing and anticipated future landfill regulations, regulatory permits, landfill plans and reports, landfill gas collection data, groundwater and surface water monitoring programs and data, operation and maintenance records, and other information as needed to identify funding requirements and deficiencies.	Additional Annual O&M Costs:		None	Prevailing Wage? No
Funding Sources	Project Number and Fiscal Year			
	25-xx			
	2024-25	2025-26	2026-27	2027-28
				Total
Shoreline Community	\$ 720	\$ -	\$ -	\$ -
Total	\$ 720	\$ -	\$ -	\$ -

Project 26-xx Rengstorff Connector from Landings to Plymouth, Design and Right-of-Way	Sponsor Department: Public Works			
	Category: Traffic, Parking and Transportation			
Design of new roadway extension from Landings frontage road (under construction) to connect with existing Plymouth Street. Includes new bridge across Permanente Creek and acquisition of private property adjacent to the creek.	Additional Annual O&M Costs:		None	Prevailing Wage? TBD
Funding Sources	Project Number and Fiscal Year			
		26-xx		
	2024-25	2025-26	2026-27	2027-28
				Total
Shoreline Community	\$ -	\$ 19,000	\$ -	\$ -
Total	\$ -	\$ 19,000	\$ -	\$ -

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 26-xx California Complete Streets - Showers to Shoreline, Permanent Construction (Placeholder) Design and Construction of parking protected bikeways, lane reduction, high visibility crosswalks, new raised midblock crosswalks, bulbouts, green infrastructure and landscaping.	Sponsor Department: Public Works				
	Category: Traffic, Parking and Transportation				
Funding Sources	Additional Annual O&M Costs:		None	Prevailing Wage? Yes	
	Project Number and Fiscal Year				
	2024-25	2025-26	2026-27	2027-28	Total
San Antonio Public Benefit	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Unidentified Funding	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Project 26-xx and 28-xx Castro Pedestrian Mall Permanent Improvements, Evelyn to California, Planning, Design and Construction Planning, design and construction of permanent pedestrian mall which includes reconstruction of the street to bring sidewalk and street to the same level.	Sponsor Department: Public Works				
	Category: Traffic, Parking and Transportation				
Funding Sources	Additional Annual O&M Costs:		None	Prevailing Wage? Yes	
	Project Number and Fiscal Year				
	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
Unidentified Funding	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Total	\$ -	\$ 4,000	\$ -	\$ 25,000	\$ 29,000

Project 26-xx Battery Electric Bus Storage and Charging Facility, Design and Construction This project will develop a permanent storage and charging facility for the Mountain View Community Shuttle. A new facility will be needed when the City receives delivery of the FTA-funded six standard battery electric buses. The facility should provide a minimum of six chargers plus parking for buses and employees. Site should be expandable for future use by MVgo and Community Shuttle expansion.	Sponsor Department: Public Works				
	Category: Facilities				
Funding Sources	Additional Annual O&M Costs:		TBD	Prevailing Wage? Yes	
	Project Number and Fiscal Year				
	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 150	\$ -	\$ -	\$ 150
Other - Grants	\$ -	\$ 450	\$ -	\$ -	\$ 450
Total	\$ -	\$ 600	\$ -	\$ -	\$ 600

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 26-xx Zero Emission Battery Electric Buses, Purchase Purchase 6 zero emission buses. The City has been awarded \$3,840,000 in FTA No-Low Emissions funds with \$960,000 local match for the purchase of six 35 foot buses.	Sponsor Department: Public Works		Category: Miscellaneous		Additional Annual O&M Costs: TBD		Prevailing Wage? TBD	
	Funding Sources							
	Project Number and Fiscal Year							
	26-xx							
	2024-25	2025-26	2026-27	2027-28	Total			
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 960	\$ -	\$ -	\$ 960			
Other - Grants	\$ -	\$ 3,840	\$ -	\$ -	\$ 3,840			
Total	\$ -	\$ 4,800	\$ -	\$ -	\$ 4,800			

Project 26-xx Citywide Trash Capture III Provision C.10 of the California Regional Water Quality Control Board San Francisco Bay Region Municipal Stormwater NPDES Permit (MRP) requires the City of Mountain View to implement control measures and actions to reduce trash load from 2009 level from municipal separate storm sewer systems by 90% by June 2023, and the equivalent of 100% or no adverse impact to receiving waters from trash by June 30, 2025.	Sponsor Department: Public Works		Category: Regulatory Requirements		Additional Annual O&M Costs: None		Prevailing Wage? Yes	
	Funding Sources							
	Project Number and Fiscal Year							
	26-xx							
	2024-25	2025-26	2026-27	2027-28	Total			
Wastewater (includes Sewer Capacity Fees)	\$ -	\$ 330	\$ -	\$ -	\$ 330			
Total	\$ -	\$ 330	\$ -	\$ -	\$ 330			

Project 26-xx North Bayshore Stevens Creek Trail Connections Design and construction of one or two connecting multi-use paths from the Stevens Creek Trail to existing or planned paths in North Bayshore.	Sponsor Department: Public Works		Category: Parks and Recreation		Additional Annual O&M Costs: None		Prevailing Wage? Yes	
	Funding Sources							
	Project Number and Fiscal Year							
	26-xx							
	2024-25	2025-26	2026-27	2027-28	Total			
Shoreline Community	\$ -	\$ 1,190	\$ -	\$ -	\$ 1,190			
Total	\$ -	\$ 1,190	\$ -	\$ -	\$ 1,190			

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 26-xx Civic Center Infrastructure, Phase IV These projects will fund the next phases of improvements needed to keep the Civic Center Complex in a state of good repair and looking presentable.	Sponsor Department: Public Works				
	Category: Facilities				
	Additional Annual O&M Costs: None		Prevailing Wage? Yes		
Funding Sources	Project Number and Fiscal Year				
		26-xx			
	2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000

Project 26-xx and 28-xx Fire Station 4 - Modular Classroom, Design and Construction (Placeholder) Design and construct a new modular building to accommodate 40 people classroom at Fire Station 4.	Sponsor Department: Fire				
	Category: Facilities				
	Additional Annual O&M Costs: None		Prevailing Wage? Yes		
Funding Sources	Project Number and Fiscal Year				
		26-xx		28-xx	
	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 720	\$ -	\$ 2,000	\$ 2,720
Total	\$ -	\$ 720	\$ -	\$ 2,000	\$ 2,720

Project 26-xx Public Safety Vehicle Dash Cameras for Police Fleet The project would equip 35 Public Safety vehicles with cameras to record the exterior scene when a police vehicle arrives on scene or is involved in pursuits.	Sponsor Department: Police				
	Category: Miscellaneous				
	Additional Annual O&M Costs: None		Prevailing Wage? TBD		
Funding Sources	Project Number and Fiscal Year				
		26-xx			
	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 730	\$ -	\$ -	\$ 730
Total	\$ -	\$ 730	\$ -	\$ -	\$ 730

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 26-xx	Sponsor Department: Fire/Police				
Public Safety Security Gates/Fencing	Category: Facilities				
This project will provide gates and fencing for Fire Station security and limiting public access. Stations 1, 2, 3, and 4 security gates and fencing as well as enhancements to the Public Safety Administration building.	Additional Annual O&M Costs:		None	Prevailing Wage?	Yes
	Project Number and Fiscal Year				
	26-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 750	\$ -	\$ -	\$ 750
Total	\$ -	\$ 750	\$ -	\$ -	\$ 750

Project 26-xx	Sponsor Department: Fire/Police/Public Works				
Public Safety Building, Construction	Category: Facilities				
This project will construct a new Public Safety Building.	Additional Annual O&M Costs:		None	Prevailing Wage?	Yes
	Project Number and Fiscal Year				
	26-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Unidentified Funding	\$ -	\$ 132,000	\$ -	\$ -	\$ 132,000
Total	\$ -	\$ 132,000	\$ -	\$ -	\$ 132,000

Project 26-xx	Sponsor Department: Community Development				
North Bayshore Branding and Wayfinding Signage Installation	Category: Traffic, Parking and Transportation				
Installation of PHASE I of gateway, wayfinding, directional signage in public right of way for vehicles, transit users, bicyclists, and pedestrians.	Additional Annual O&M Costs:		None	Prevailing Wage?	Yes
	Project Number and Fiscal Year				
	26-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community	\$ -	\$ 270	\$ -	\$ -	\$ 270
Total	\$ -	\$ 270	\$ -	\$ -	\$ 270

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 26-xx	Sponsor Department: Community Services				
Eagle Pool Improvements	Category: Parks and Recreation				
Eagle Park Pool Improvements include a full deck replacement, replastering of the pool, new pool lights, removal of the 3M diving board and relocation of the 1M diving board.	Additional Annual O&M Costs:		None	Prevailing Wage?	Yes
	Project Number and Fiscal Year				
	26-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 500	\$ -	\$ -	\$ 500
Parkland	\$ -	\$ 500	\$ -	\$ -	\$ 500
Total	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000

Project 26-xx	Sponsor Department: Community Services				
Thompson Avenue Mini Park, Design and Construction	Category: Parks and Recreation				
Design and construct a .29 acres park at 538 Thompson Avenue.	Additional Annual O&M Costs:		\$7,453	Prevailing Wage?	Yes
	Project Number and Fiscal Year				
	26-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
Total	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500

Project 26-xx	Sponsor Department: Community Services				
Rengstorff House West Grass & Brick Patio Stabilization Project	Category: Facilities				
This project will provide for consultant services to determine cause of settlement of the patio, provide solutions to the problem as well as cost of construction to stabilize the patio, replace bricks as necessary and rebuild the sitting wall.	Additional Annual O&M Costs:		None	Prevailing Wage?	Yes
	Project Number and Fiscal Year				
	26-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community	\$ -	\$ 560	\$ -	\$ -	\$ 560
Total	\$ -	\$ 560	\$ -	\$ -	\$ 560

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 26-xx Turf Replacement - Shoreline Athletic Field The project covers the replacement of the synthetic turf baseball/soccer field at the Shoreline Athletic Fields. Project includes minor grading and contract award utilizing existing government pricing through the State of California.	Sponsor Department: Community Services				
	Category: Parks and Recreation				
Funding Sources	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
	Project Number and Fiscal Year				
	26-xx				
	2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community	\$ -	\$ 2,400	\$ -	\$ -	\$ 2,400
Total	\$ -	\$ 2,400	\$ -	\$ -	\$ 2,400

Project 26-xx Turf Replacement - Crittenden Field The project covers the replacement of the synthetic turf football/soccer field at Crittenden Middle School. Project includes minor grading and contract award utilizing existing government pricing through the State of California.	Sponsor Department: Community Services				
	Category: Parks and Recreation				
Funding Sources	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
	Project Number and Fiscal Year				
	26-xx				
	2024-25	2025-26	2026-27	2027-28	Total
Parkland	\$ -	\$ 860	\$ -	\$ -	\$ 860
Total	\$ -	\$ 860	\$ -	\$ -	\$ 860

Project 26-xx Rengstorff House Outdoor Venue Improvements Improve the electrical capacity, physical storage, and parking lot of the surrounding grounds of the Rengstorff House which are rented for special events, primarily weddings.	Sponsor Department: Community Services				
	Category: Parks and Recreation				
Funding Sources	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
	Project Number and Fiscal Year				
	26-xx				
	2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community	\$ -	\$ 500	\$ -	\$ -	\$ 500
Total	\$ -	\$ 500	\$ -	\$ -	\$ 500

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 26-xx North Bayshore Recycled Water Reservoir, Construction	Sponsor Department: Public Works				Prevaling Wage? Yes
	Category: Utilities				
Construction of a new 1.9 million gallon recycled water reservoir to supplement the existing recycled water system, which is currently insufficient to supply existing customers. This project will consider compatibility with current and future adjacent land uses to aesthetically conform to the surrounding area.	Additional Annual O&M Costs: None				Prevaling Wage? Yes
	Additional Annual O&M Costs: None				
	Project Number and Fiscal Year				
	26-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Water (Includes Water Capacity Fees)	\$ -	\$ 514	\$ -	\$ -	\$ 514
Water-NBS Development Impact Fee	\$ -	\$ 4,686	\$ -	\$ -	\$ 4,686
Shoreline Community	\$ -	\$ 20,800	\$ -	\$ -	\$ 20,800
Total	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000

Project 26-xx SCADA Master Plan	Sponsor Department: Public Works				Prevaling Wage? No
	Category: Utilities				
A Master Plan to modernize and implement upgrades/equipment for the City's SCADA system (including communications, controls, software and hardware) across all pump stations (including closed landfill and wastewater systems) and domestic water wells.	Additional Annual O&M Costs: None				Prevaling Wage? No
	Additional Annual O&M Costs: None				
	Project Number and Fiscal Year				
	26-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Water (Includes Water Capacity Fees)	\$ -	\$ 175	\$ -	\$ -	\$ 175
Wastewater (includes Sewer Capacity fees)	\$ -	\$ 175	\$ -	\$ -	\$ 175
Total	\$ -	\$ 350	\$ -	\$ -	\$ 350

Project 26-xx SRPC Water Control Improvements and Shoreline Bird Island, Construction	Sponsor Department: Public Works				Prevaling Wage? Yes
	Category: Regulatory				
CIP 23-44 covered planning, permitting and design of bird island and water control structures at Shoreline Park. This funding will cover the additional construction cost needed for the bird island, and the water control structures included in CIP 23-44.	Additional Annual O&M Costs: None				Prevaling Wage? Yes
	Additional Annual O&M Costs: None				
	Project Number and Fiscal Year				
	26-xx				
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
Total	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 25-xx		Sponsor Department: Public Works				
Amphitheatre Pump Station, Construction		Category: Utilities				
This project will construct the improvements designed in Project 19-44 for the Amphitheatre Pump Station. Anticipated improvements include bringing the pump station to compliance with NFPA 820, changing the diesel engines for electric motors, modernizing electrical equipment, and installing a generator.		Additional Annual O&M Costs:		None	Prevailing Wage? Yes	
		Project Number and Fiscal Year				
		26-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ -	\$ 4,700	\$ -	\$ -	\$ 4,700
Total		\$ -	\$ 4,700	\$ -	\$ -	\$ 4,700

Project 26-xx		Sponsor Department: Public Works				
Whisman Pump Station Improvements, Construction		Category: Utilities				
This project is being amended to fund the construction which includes replacement of VFD, Pump 1 and 2, structural pedestal, upgrade of the Facility Controls & SCADA system, seismic retrofit, and new main disconnect system. Other medium priority improvements to include in the design are 1) installation of new drain pipe, sump pump, valve vault safety improvements, and valve vault hatch fall protection; 2) replacement of existing electrical panels & flood mitigation, and pump suction primer motorized valve; 3) upgrade of the exterior lighting; and 4) removal of station equipment hatch. Other low priority improvements to consider in the design are 1) replacement of valve vault PRV & PSV, Pump 3 & Pump 4 and valve vault; and 2) relocation of various conduit.		Additional Annual O&M Costs:		None	Prevailing Wage? Yes	
		Project Number and Fiscal Year				
		26-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Water (includes Water Capacity Fees)		\$ -	\$ 3,100	\$ -	\$ -	\$ 3,100
Total		\$ -	\$ 3,100	\$ -	\$ -	\$ 3,100

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 27-xx		Sponsor Department: Public Works				
Rengstorff Avenue Green Complete Street Improvements, Study and Preliminary Design		Category: Traffic, Parking and Transportation				
Undertake Streetscape Plan, Feasibility Study and Pilot design for Class IV protected bikeways and green street improvements on Rengstorff Avenue between El Camino Real and US 101. Potential features include Class IV bikeways, lane narrowing, intersection improvements, crossing improvements, green stormwater infrastructure, street trees, and native pollinator landscaping.		Additional Annual O&M Costs: TBD		Prevailing Wage? TBD		
		Project Number and Fiscal Year				
				27-xx		
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Total		\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000

Project 27-xx and 28-xx		Sponsor Department: Public Works				
El Camino Real Protected Intersections, Design and Construction(Phase II-III)		Category: Traffic, Parking and Transportation				
Design and Construction of one protected intersection along El Camino Real per phase. Locations include Rengstorff Avenue, Shoreline Boulevard, Castro Street, Calderon Avenue and Sylvan Avenue.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
				27-xx	28-xx	
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 6,000
Total		\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 6,000

Project 27-xx		Sponsor Department: Public Works				
East Whisman Area Transit Oriented Dev Improvements, Phase III		Category: Traffic, Parking and Transportation				
This project will design and construct Phase III of the East Whisman Area Transit Oriented Development Improvements Project. The project proposes to design and construct an at-grade pedestrian crossing of Ellis Street at the Highway 101 northbound on-and off ramps. Scope of the project includes changing geometry or the curbs at this intersection and traffic signal modification to accommodate the proposed crossing and a pathway leading to the Bayshore/NASA Light Rail Station.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
				27-xx		
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ -	\$ 3,864	\$ -	\$ 3,864
East Whisman Public Benefit		\$ -	\$ -	\$ 1,076	\$ -	\$ 1,076
Total		\$ -	\$ -	\$ 4,940	\$ -	\$ 4,940

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 27-xx		Sponsor Department: Public Works				
Transit Center Financial Feasibility and Conceptual Plan		Category: Traffic, Parking and Transportation				
Financial feasibility and conceptual plan for Transit Center redevelopment including an expanded bus loading area, potential parking structure and/or air rights development.		Additional Annual O&M Costs: None		Prevailing Wage? No		
		Project Number and Fiscal Year				
		27-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ -	\$ 170	\$ -	\$ 170
Total		\$ -	\$ -	\$ 170	\$ -	\$ 170

Project 27-xx		Sponsor Department: Public Works				
Bike Counters		Category: Streets and Sidewalks				
Purchase and installation of permanent bicycle counters at key locations throughout the City to be integrated with the City's upcoming Traffic Operations Center.		Additional Annual O&M Costs: TBD		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		27-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ -	\$ 270	\$ -	\$ 270
Total		\$ -	\$ -	\$ 270	\$ -	\$ 270

Project 27-xx		Sponsor Department: Community Services				
Signage Program for Shoreline at Mountain View - Implementation of Shoreline Master Plan		Category: Parks and Recreation				
Funding to update the signage at Shoreline Regional Park based on the recommendations in the new Shoreline Master Plan. Part of this plan will include updated guidelines and recommendations for traffic control, wayfinding signage, trail signage, interpretive signage, and other signage needs.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		27-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ -	\$ -	\$ 1,080	\$ -	\$ 1,080
Total		\$ -	\$ -	\$ 1,080	\$ -	\$ 1,080

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 27-xx		Sponsor Department: Community Services				
California and Pachetti Park, Design and Construction		Category: Parks and Recreation				
Design and construct a new 2 -acre City park adjacent to Los Altos School District (LASD) school site that will be built at California & Showers.		Additional Annual O&M Costs: \$51,400		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		27-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Parkland		\$ -	\$ -	\$ 5,200	\$ -	\$ 5,200
Total		\$ -	\$ -	\$ 5,200	\$ -	\$ 5,200

Project 27-xx		Sponsor Department: Community Services				
Turf Replacement - Graham School		Category: Parks and Recreation				
The project covers the replacement of the synthetic turf football/soccer field at Graham Middle School. Project includes minor grading and contract award utilizing existing government pricing through the State of California.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		27-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Parkland		\$ -	\$ -	\$ 890	\$ -	\$ 890
Total		\$ -	\$ -	\$ 890	\$ -	\$ 890

Project 27-xx		Sponsor Department: Community Services				
LASD School Site Facilities		Category: Parks and Recreation				
The Los Altos School District is building a new school site at California/Showers that will have 4 acres of joint use open space shared with the City. The City will enter into a cost share agreement with LASD for construction of the amenities at the joint use open space. The City is currently working with LASD on the master planning of the site. Amenities will include a ball field with dugout and lighting, soccer field, and walking/jogging track.		Additional Annual O&M Costs: TBD		Prevailing Wage? TBD		
		Project Number and Fiscal Year				
		27-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Parkland		\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500
Total		\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 27-xx		Sponsor Department: Community Services				
555 West Middlefield Park, Design and Construction		Category: Parks and Recreation				
555 W. Middlefield is a gatekeeper development adding apartment units to an existing property. Design and construct a 1.3 acre new public park.		Additional Annual O&M Costs: \$33,410		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		27-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Parkland		\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Total		\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000

Project 27-xx		Sponsor Department: Fire				
Apparatus/Trailer Shelters for Fire Stations 1 and 4		Category: Facilities				
Installation of 1 36'x40' steel framed roof structures at fire station #1 and 2 36'x40' steel framed roof structures at fire station #4 to protect fire apparatus and trailers.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		27-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Construction/Conveyance Tax		\$ -	\$ -	\$ 570	\$ -	\$ 570
Total		\$ -	\$ -	\$ 570	\$ -	\$ 570

Project 27-xx		Sponsor Department: Fire/Public Works				
Fire Station #3, Construction (Placeholder)		Category: Facilities				
Based on Study and Design, construct a new Fire Station to replace the aging Fire Station #3.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
		27-xx				
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Unidentified Funding		\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Total		\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 27-xx Senior Center Social Hall Floor Replacement Replace and upgrade the flooring in the Social Hall of the Senior Center to a better option that does not require specialized maintenance.	Sponsor Department: Community Services				
	Category: Facilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
	Project Number and Fiscal Year				
			27-xx		
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ -	\$ 140	\$ -	\$ 140
Total	\$ -	\$ -	\$ 140	\$ -	\$ 140

Project 27-xx Landfill Gas Collection System Replacement at Golf Course Back 9 Area, Construction This project includes the construction of approximately 10,400 lineal feet of landfill gas headers which consist of 12" gas line, 4" leachate line with cleanouts every 200', and 2" air line, and approximately 3,800 lineal feet of laterals, which consists of 6" gas line, 4" leachate line with cleanouts, and 1" air line.	Sponsor Department: Public Works				
	Category: Regulatory				
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes	
	Project Number and Fiscal Year				
			27-xx		
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community	\$ -	\$ -	\$ 4,640	\$ -	\$ 4,640
Total	\$ -	\$ -	\$ 4,640	\$ -	\$ 4,640

Project 27-xx Graham Reservoir Vertical Turbine Pump Evaluation An engineering study/evaluation of the vertical turbine pumps to determine the root cause of the recent shear failures within the shafts at the pump station.	Sponsor Department: Public Works				
	Category: Utilities				
	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD	
	Project Number and Fiscal Year				
			27-xx		
Funding Sources	2024-25	2025-26	2026-27	2027-28	Total
Water (Includes Water Capacity Fee)	\$ -	\$ -	\$ 100	\$ -	\$ 100
Total	\$ -	\$ -	\$ 100	\$ -	\$ 100

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 28-xx		Sponsor Department: Public Works				
Update of North Bayshore Circulation Study (NBCS)		Category: Traffic, Parking and Transportation				
Revise and update NBCS from 2021; coordinate with updates to North Bayshore Precise Plan.		Additional Annual O&M Costs: None		Prevailing Wage? No		
		Project Number and Fiscal Year				
				28-xx		
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ -	\$ -	\$ -	\$ 500	\$ 500
Total		\$ -	\$ -	\$ -	\$ 500	\$ 500

Project 28-xx		Sponsor Department: Public Works				
Citywide Bike Route Program		Category: Traffic, Parking and Transportation				
Design and Construction of bike boulevard treatments including speed humps, bulbouts at corners and speed humps, sharrows, and roundabouts along segments identified as Class III bike routes and bike boulevards.		Additional Annual O&M Costs: TBD		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
				28-xx		
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ -	\$ -	\$ 1,670	\$ 1,670
Total		\$ -	\$ -	\$ -	\$ 1,670	\$ 1,670

Project 28-xx		Sponsor Department: Public Works				
Moffett Boulevard Streetscape Plan, Central Expressway to Middlefield		Category: Traffic, Parking and Transportation				
Streetscape Plan for Moffett Boulevard including transit prioritization, bikeway gap closure, pedestrian improvement and vehicle speed management strategies.		Additional Annual O&M Costs: None		Prevailing Wage? TBD		
		Project Number and Fiscal Year				
				28-xx		
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Capital Improvement Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ -	\$ -	\$ -	\$ 170	\$ 170
Total		\$ -	\$ -	\$ -	\$ 170	\$ 170

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 28-xx		Sponsor Department: Public Works				
Stevens Creek Trail Extension Dale/Heatherstone to Remington, Construction		Category: Parks and Recreation				
Construct trail extension between Dale/Heatherstone and Remington Drive, including a bicycle/pedestrian overcrossing to Mountain View High School.		Additional Annual O&M Costs: TBD		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
					28-xx	
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Unidentified Funding		\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Total		\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

Project 28-xx		Sponsor Department: Public Works				
Rengstorff Interchange Ramp Realignment Local Match		Category: Traffic, Parking and Transportation				
Local match for interchange reconstruction and complete streets improvements. This interchange work is critical to the build out of the North Bayshore Precise Plan. Planning is underway with Caltrans and VTA (PAED phase).		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
					28-xx	
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
Total		\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000

Project 28-xx		Sponsor Department: Public Works				
Coast Casey Pump Station Evaluation and Repair		Category: Utilities				
The 2008 Storm Drain Pump Station Evaluation indicated deficiencies beginning 2018. New evaluation and repairs are needed to update the Coast Casey Pump Station.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
					28-xx	
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total		\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000

Planned FY 2024-25 through FY 2027-28 Discretionary Projects
(in thousands of dollars)

Project 28-xx		Sponsor Department: Public Works				
High Level Ditch, Evaluation and Repair		Category: Utilities				
The 2008 Storm Drain Pump Station Evaluation indicated deficiencies beginning 2018. New evaluation and repairs are needed to update the High Level Ditch Pump Station.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
					28-xx	
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ -	\$ -	\$ -	\$ 790	\$ 790
Total		\$ -	\$ -	\$ -	\$ 790	\$ 790

Project 28-xx		Sponsor Department: Utilities				
Replace Landfill Gas System Microturbines		Category: Regulatory Requirements				
The current Microturbines were replaced in 2013. They typically have a ten (10) year lifespan.		Additional Annual O&M Costs: None		Prevailing Wage? Yes		
		Project Number and Fiscal Year				
					28-xx	
Funding Sources		2024-25	2025-26	2026-27	2027-28	Total
Shoreline Community		\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Total		\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500

Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

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

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$13,773	\$2,885	(\$7,759)	(\$16,259)	(\$34,133)	
Net Revenue Available for Fiscal Year	incl'd above	\$2,223	\$2,391	\$2,197	\$1,952	
Balance from Projects to be Closed on June 30th	\$650					
Amount Available for Capital Projects	\$14,423	\$5,108	(\$5,368)	(\$14,062)	(\$32,181)	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$1,793	\$1,247	\$1,271	\$1,297	\$1,322	\$6,930
Discretionary	\$3,840	\$11,620	\$9,620	\$18,774	\$7,190	\$51,044
Amendments to Existing Projects	\$5,905					\$5,905
Total of All Projects	\$11,538	\$12,867	\$10,891	\$20,071	\$8,512	\$63,879
Estimated Available Balance at June 30	\$2,885	(\$7,759)	(\$16,259)	(\$34,133)	(\$40,693)	

Construction Tax - Real Property Conveyance Tax Fund

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$7,142	\$767	\$640	(\$2,506)	(\$1,678)	
Net Revenue Available for Fiscal Year	incl'd above	\$6,000	\$6,000	\$6,000	\$6,000	
Balance from Projects to be Closed on June 30th	\$750					
Amount Available for Capital Projects	\$7,892	\$6,767	\$6,640	\$3,494	\$4,322	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$4,429	\$4,262	\$5,896	\$4,352	\$5,955	\$24,894
Discretionary	\$0	\$1,865	\$9,620	\$820	\$250	\$12,555
Amendments to Existing Projects	\$1,946					\$1,946
Total of All Projects	\$6,375	\$6,127	\$15,516	\$5,172	\$6,205	\$39,395
Estimated Available Balance at June 30	\$767	\$640	(\$2,506)	(\$1,678)	(\$1,883)	

Gas Tax Fund

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$883	\$0	\$50	\$34	(\$105)	
Net Revenue Available for Fiscal Year	incl'd above	\$826	\$813	\$799	\$785	
Balance from Projects to be Closed on June 30th	\$0					
Amount Available for Capital Projects	\$883	\$826	\$863	\$833	\$680	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$883	\$396	\$479	\$563	\$558	\$2,879
Discretionary	\$0	\$380	\$350	\$375	\$375	\$1,480
Amendments to Existing Projects	\$0					\$0
Total of All Projects	\$883	\$776	\$829	\$938	\$933	\$4,359
Estimated Available Balance at June 30	\$0	\$50	\$34	(\$105)	(\$253)	

Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

Shoreline Regional Park Community Fund

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$38,522	\$31,390	(\$15,817)	(\$73,400)	(\$84,485)	
Net Revenue Available for Fiscal Year	incl'd above	\$0	\$0	\$0	\$0	
Balance from Projects to be Closed on June 30th	\$350					
Amount Available for Capital Projects	\$38,872	\$31,390	(\$15,817)	(\$73,400)	(\$84,485)	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$1,513	\$1,257	\$1,603	\$1,305	\$1,638	\$7,316
Discretionary	\$2,390	\$45,950	\$55,980	\$9,780	\$32,850	\$146,950
Amendments to Existing Projects	\$3,579					\$3,579
Total of All Projects	\$7,482	\$47,207	\$57,583	\$11,085	\$34,488	\$157,845
Estimated Available Balance at June 30	\$31,390	(\$15,817)	(\$73,400)	(\$84,485)	(\$118,973)	

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

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$9,721	\$5,081	\$4,008	(\$5,537)	(\$6,789)	
Net Revenue Available for Fiscal Year	incl'd above	\$3,000	\$3,000	\$3,000	\$3,000	
Balance from Projects to be Closed on June 30th	\$4,816					
Amount Available for Capital Projects	\$14,537	\$8,081	\$7,008	(\$2,537)	(\$3,789)	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$3,884	\$3,993	\$4,070	\$4,152	\$4,235	\$20,334
Discretionary	\$200	\$80	\$8,475	\$100	\$0	\$8,855
Amendments to Existing Projects	\$5,372					\$5,372
Total of All Projects	\$9,456	\$4,073	\$12,545	\$4,252	\$4,235	\$34,561
Estimated Available Balance at June 30	\$5,081	\$4,008	(\$5,537)	(\$6,789)	(\$8,024)	

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

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$19,058	\$9,077	(\$743)	(\$1,391)	(\$1,605)	
Net Revenue Available for Fiscal Year	incl'd above	\$2,500	\$2,500	\$2,500	\$2,500	
Balance from Projects to be Closed on June 30th	\$464					
Amount Available for Capital Projects	\$19,522	\$11,577	\$1,757	\$1,109	\$895	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$2,175	\$2,250	\$2,293	\$2,339	\$2,385	\$11,442
Discretionary	\$4,930	\$10,070	\$855	\$375	\$375	\$16,605
Amendments to Existing Projects	\$3,340					\$3,340
Total of All Projects	\$10,445	\$12,320	\$3,148	\$2,714	\$2,760	\$31,387
Estimated Available Balance at June 30	\$9,077	(\$743)	(\$1,391)	(\$1,605)	(\$1,865)	

Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

Measure B 2016 Sales Tax Fund

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$2,241	\$8	\$513	\$1,123	\$1,673	
Net Revenue Available for Fiscal Year	incl'd above	\$2,000	\$2,000	\$2,000	\$2,000	
Balance from Projects to be Closed on June 30th	\$0					
Amount Available for Capital Projects	\$2,241	\$2,008	\$2,513	\$3,123	\$3,673	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$493	\$745	\$640	\$700	\$750	\$3,328
Discretionary	\$880	\$750	\$750	\$750	\$750	\$3,880
Amendments to Existing Projects	\$860					\$860
Total of All Projects	\$2,233	\$1,495	\$1,390	\$1,450	\$1,500	\$8,068
Estimated Available Balance at June 30	\$8	\$513	\$1,123	\$1,673	\$2,173	

Vehicle License Fee (VLF) - 2010 Measure B Funding

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$528	\$0	\$0	\$0	\$0	
Net Revenue Available for Fiscal Year	incl'd above	\$570	\$570	\$570	\$570	
Balance from Projects to be Closed on June 30th	\$0					
Amount Available for Capital Projects	\$528	\$570	\$570	\$570	\$570	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$528	\$570	\$570	\$570	\$570	\$2,808
Discretionary	\$0	\$0	\$0	\$0	\$0	\$0
Amendments to Existing Projects	\$0					\$0
Total of All Projects	\$528	\$570	\$570	\$570	\$570	\$2,808
Estimated Available Balance at June 30	\$0	\$0	\$0	\$0	\$0	

Senate Bill-1 Road Repair and Accountability Act Fund

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$2,086	\$1	\$1	\$301	\$601	
Net Revenue Available for Fiscal Year	incl'd above	\$2,000	\$2,000	\$2,000	\$2,000	
Balance from Projects to be Closed on June 30th	\$0					
Amount Available for Capital Projects	\$2,086	\$2,001	\$2,001	\$2,301	\$2,601	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$1,635	\$2,000	\$1,700	\$1,700	\$1,700	\$8,735
Discretionary	\$0	\$0	\$0	\$0	\$0	\$0
Amendments to Existing Projects	\$450					\$450
Total of All Projects	\$2,085	\$2,000	\$1,700	\$1,700	\$1,700	\$9,185
Estimated Available Balance at June 30	\$1	\$1	\$301	\$601	\$901	

Cash Flow Analysis of Major Funding Sources

(in thousands of dollars)

Measure P GF Transportation Fund

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$9,343	\$0	(\$1,292)	(\$866)	(\$440)	
Net Revenue Available for Fiscal Year	incl'd above	(\$692)	\$426	\$1,026	\$968	
Balance from Projects to be Closed on June 30th	\$600					
Amount Available for Capital Projects	\$9,943	(\$692)	(\$866)	\$160	\$528	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$0	\$0	\$0	\$0	\$0	\$0
Discretionary	\$0	\$600	\$0	\$600	\$0	\$1,200
Amendments to Existing Projects	\$9,943					\$9,943
Total of All Projects	\$9,943	\$600	\$0	\$600	\$0	\$11,143
Estimated Available Balance at June 30	\$0	(\$1,292)	(\$866)	(\$440)	\$528	

Parkland Fund

	2023-24	2024-25	2025-26	2026-27	2027-28	
Estimated Available Funding as of July 1st	\$21,820	\$14,420	\$13,550	\$12,190	\$0	
Net Revenue Available for Fiscal Year	incl'd above	\$0	\$0	\$0	\$0	
Balance from Projects to be Closed on June 30th	\$600					
Amount Available for Capital Projects	\$22,420	\$14,420	\$13,550	\$12,190	\$0	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$0	\$0	\$0	\$0	\$0	\$0
Discretionary	\$6,000	\$870	\$1,360	\$11,590	\$0	\$19,820
Amendments to Existing Projects	\$2,000					\$2,000
Total of All Projects	\$8,000	\$870	\$1,360	\$11,590	\$0	\$21,820
Estimated Available Balance at June 30	\$14,420	\$13,550	\$12,190	\$600	\$0	

Projects by Category

(in thousands of dollars)

Streets and Sidewalks							
Proj No	Project	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Non-Discretionary							
xx-01	Annual Street Maintenance	\$ 2,104	\$ 2,146	\$ 2,189	\$ 2,233	\$ 2,278	\$ 10,950
xx-02	Concrete Sidewalk/Curb Repairs	789	805	821	837	854	4,106
xx-03	SB-1 Streets Project	1,635	5,500	1,700	1,700	1,700	12,235
xx-04	Biennial PMP Recertification	-	81	-	84	-	165
xx-05	Public Services Street Section Maintenance	450	459	468	477	487	2,341
Subtotal: Non-Discretionary		\$ 4,978	\$ 8,991	\$ 5,178	\$ 5,331	\$ 5,319	\$ 29,797
Discretionary							
24-28	Street Reconstruction Project	1,000	-	-	-	-	1,000
24-30	Cross Culvert Removal and Storm Drain Extensions	710	-	-	-	-	710
25-xx	Middlefield Road Sidewalk Across SR-85, Feasibility Study and Preliminary Design	-	500	-	-	-	500
25-xx - 28-xx	Street Reconstruction	-	1,000	1,000	1,000	1,000	4,000
25-xx - 28-xx	Cross Culvert Removal and Storm Drain Extensions	-	680	700	750	750	2,880
27-xx	Bike Counters	-	-	-	270	-	270
Subtotal: Discretionary		\$ 1,710	\$ 2,180	\$ 1,700	\$ 2,020	\$ 1,750	\$ 9,360
		New		Prior	New		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Total		Funding
21-01	Annual Street Resurfacing and Slurry Seal Project	(800)		3,783	2,983		(800)
21-30	SB-1 Streets Project	750		1,300	2,050		750
22-01	Annual Street Maintenance, Middlefield Road Complete Streets Project	2,550		2,744	5,294		2,550
23-31	Street Reconstruction Project	-		1,000	1,000		-
Subtotal: Amendments to Existing Projects		\$ 2,500		\$ 8,827	\$ 11,327		\$ 2,500
		2023-24	2024-25	2025-26	2026-27	2027-28	Total
Total: Streets and Sidewalks		\$ 9,188	\$ 11,171	\$ 6,878	\$ 7,351	\$ 7,069	\$ 41,657

Projects by Category

(in thousands of dollars)

Utilities							
Proj No	Project	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Non-Discretionary							
xx-06	Water System Improvements and Recycled Water System Improvements	\$ 748	\$ 763	\$ 778	\$ 794	\$ 810	\$ 3,893
xx-07	Wastewater System Improvements	191	195	199	203	207	995
xx-08	Annual Water Main/Service Line Replacement	3,077	3,139	3,201	3,265	3,331	16,013
xx-09	Annual Storm/Sanitary Sewer Main Replacement	1,925	1,964	2,003	2,043	2,084	10,019
xx-11	Shoreline Infrastructure Maintenance	177	181	184	188	192	922
Subtotal: Non-Discretionary		\$ 6,118	\$ 6,242	\$ 6,365	\$ 6,493	\$ 6,624	\$ 31,842
Discretionary							
24-38	Underground Utilities at 1020 Terra Bella	1,000	-	-	-	-	1,000
24-39	East Sewage Trunk Main, Inspection and Cleaning	310	-	-	-	-	310
24-40	Sondgroth/Showers/Martens Sewer Main Realignment, Construction	3,910	-	-	-	-	3,910
25-xx	Middlefield and Moffett Sewer Replacement, Construction	-	9,690	-	-	-	9,690
25-xx - 28-xx	Shoreline Area Irrigation Main Improvements, Construction (Phase I-IV)	-	4,060	4,060	4,060	4,060	16,240
25-xx	Upgrades to the Irrigation Pump Station, Phase 1, Construction	-	2,160	-	-	-	2,160
26-xx	North Bayshore Recycled Water Reservoir, Construction	-	-	26,000	-	-	26,000
26-xx	SCADA Master Plan	-	-	350	-	-	350
26-xx	Amphitheatre Pump Station - Construction	-	-	4,700	-	-	4,700
26-xx	Whisman Pump Station Improvements, Construction	-	-	3,100	-	-	3,100
27-xx	Graham Reservoir Vertical Turbine Pump Evaluation	-	-	-	100	-	100
28-xx	Coast Casey Pump Station, Evaluation and Repair	-	-	-	-	1,000	1,000
28-xx	High Level Ditch, Evaluation and Repair	-	-	-	-	790	790
Subtotal: Discretionary		\$ 5,220	\$ 15,910	\$ 38,210	\$ 4,160	\$ 5,850	\$ 69,350
		New		Prior	New		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Total		Funding
19-22	Miscellaneous Storm and Sanitary Sewer Main Replacement	350		3,617	3,967		350
20-41	Water & Sewer Replacement 101 at Two Locations, Construction	-		15,510	15,510		-
22-41	Downtown Utility Improvements, Design & Construction	4,150		8,210	12,360		4,150
23-43	Miramonte Pump Station Improvements, Construction	2,400		390	2,790		2,400
23-45	Advanced Metering Infrastructure	9,300		1,000	10,300		9,300
Subtotal: Amendments to Existing Projects		\$ 16,200		\$ 9,600	\$ 25,450		\$ 16,200
		2023-24	2024-25	2025-26	2026-27	2027-28	Total
Total: Utilities		\$ 27,538	\$ 22,152	\$ 44,575	\$ 10,653	\$ 12,474	\$ 117,392

Projects by Category

(in thousands of dollars)

Traffic, Parking and Transportation							
Proj No	Project	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Non-Discretionary							
xx-15	Biennial Intersection Traffic Signal System - Major Replacements and Upgrades	1,189	-	1,237	-	1,287	3,713
xx-16	Annual Traffic Infrastructure Maintenance/NTMP Improvements	689	703	717	731	746	3,586
xx-24	North Bayshore Semi-Annual Traffic Counts	175	179	182	186	189	911
Subtotal: Non-Discretionary		\$ 2,053	\$ 882	\$ 2,136	\$ 917	\$ 2,222	\$ 8,210
Discretionary							
25-xx 27-xx	Active Transportation Improvements	-	1,000	-	600	-	1,600
25-xx 27-xx	Evelyn Avenue Bikeway (Franklin to Bernardo), Study, Design and Construction (Placeholder)	-	2,000	-	10,000	-	12,000
25-xx	Shoreline Blvd Cycle Track and Bus Lane Extension from Plymouth to Charleston, Design and Construction	-	6,000	-	-	-	6,000
25-xx	Transit Center Grade Separation, Additional Construction (Placeholder)	-	33,000	-	-	-	33,000
25-xx	ECR/Castro Protected Intersection and Castro Bikeway Imp (Yosemite/High School) and ECR, Design and Construction	-	3,710	-	-	-	3,710
25-xx	Rengstorff Grade Separation, Construction	-	105,000	-	-	-	105,000
25-xx	Rengstorff Avenue Adaptive Signal System	-	3,110	-	-	-	3,110
25-xx 28-xx	Citywide Traffic Signal and Traffic Center Operations, Planning, Design and Implementation	-	1,000	-	-	25,000	26,000
26-xx	Rengstorff Connector from Landings to Plymouth, Design and Right-of-Way	-	-	19,000	-	-	19,000
26-xx	California Complete Streets - Showers to Shoreline, Permanent Construction (Placeholder)	-	-	25,000	-	-	25,000
26-xx 28-xx	Castro Pedestrian Mall Permanent Improvements, Evelyn to California, Planning, Preliminary Design and Construction	-	-	4,000	-	25,000	29,000
26-xx	North Bayshore Branding and Wayfinding Signage Installation	-	-	270	-	-	270
27-xx	Rengstorff Avenue Green Complete Street Improvements, Study and Preliminary Design	-	-	-	1,000	-	1,000
27-xx 28-xx	El Camino Real Protected Intersections, Design and Construction (Phase II and III)	-	-	-	3,000	3,000	6,000
27-xx	East Whisman Area Transit Oriented Dev Improvements, Phase III	-	-	-	4,940	-	4,940
27-xx	Transit Center Financial Feasibility and Conceptual Plan	-	-	-	170	-	170
28-xx	Update of North Bayshore Circulation Study (NBCS)	-	-	-	-	500	500
28-xx	Citywide Bike Route Program	-	-	-	-	1,670	1,670
28-xx	Moffett Boulevard Streetscape Plan, Central Expressway to Middlefield	-	-	-	-	170	170
28-xx	Rengstorff Interchange Ramp Realignment Local Match	-	-	-	-	22,000	22,000
Subtotal: Discretionary		\$ -	\$ 154,820	\$ 48,270	\$ 19,710	\$ 77,340	\$ 300,140

Projects by Category

(in thousands of dollars)

Traffic, Parking and Transportation							
		New		Prior	New		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Total		Funding
18-43	Shoreline Bus Lane & Utility Improvements	6,000		16,401	22,401		6,000
18-69	Bernardo Ped/Bike Undercrossing, Feasibility Study and Design	2,462		4,188	6,650		2,462
19-34	Charleston Road Improvements, Design and Construction	42,000		4,500	46,500		42,000
19-59	NB Shoreline/101 Off-Ramp Realignment	6,000		6,785	12,785		6,000
20-38	Shoreline at 101 Ped/Bike Overcrossing	(16,524)		17,916	1,392		(16,524)
20-47	Calderon Bike Lane, Mercy to ECR	-		570	570		-
21-35	Transit Center Grade Separation and Access Project, Design & Construction	5,000		1,200	6,200		5,000
21-37	Active Transportation Imp, Shoreline Blvd Pathway (Wright-Villa), Construction	5,000		600	5,600		5,000
21-39	Grant/Sleeper and Various Intersections, Design and Construction	2,850		825	3,675		2,850
22-29	ECR Bike & Ped (ECR/EI Monte/Escuela Intersection) Improvements	2,400		6,400	8,800		2,400
22-30	Terra Bella Bikeway, Feasibility Study	-		210	210		-
23-49	Interim Pedestrian Mall	1,000		1,500	2,500		1,000
	Subtotal: Amendments to Existing Projects	\$ 56,188		\$ 59,595	\$ 114,783		\$ 56,188
		2023-24	2024-25	2025-26	2026-27	2027-28	Total
	Total: Traffic, Parking & Transportation	\$ 58,241	\$ 155,702	\$ 50,406	\$ 20,627	\$ 79,562	\$ 364,538

Projects by Category

(in thousands of dollars)

Facilities							
Proj No	Project	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Non-Discretionary							
xx-12	Facilities Maintenance Plan	\$ 855	\$ 872	\$ 889	\$ 907	\$ 925	\$ 4,448
xx-13	Planned and Emergency Facilities Projects	668	682	695	709	723	3,477
xx-14	Annual New Energy Conservation Measures	113	115	118	119	122	587
xx-23	Maintenance Agreement for JPB/VTA Transit Center	68	69	71	72	74	354
Subtotal: Non-Discretionary		\$ 1,704	\$ 1,738	\$ 1,773	\$ 1,807	\$ 1,844	\$ 8,866
Discretionary							
24-31	Fire Station No. 3, Feasibility Study and Preliminary Design	1,000	-	-	-	-	1,000
24-32	Firefighter Personal Protective Equipment Storage at Fire Stations, 1, 3 and 4	1,250	-	-	-	-	1,250
24-33	Civic Center Infrastructure, Phase III	650	-	-	-	-	650
24-34	Generator Project, Planning	200	-	-	-	-	200
24-35	Security Badge System, Phase II and III	120	-	-	-	-	120
24-41	Miramonte Reservoir Roof Seismic Upgrade	200	-	-	-	-	200
25-xx	Rengstorff House Restoration, Interior and Outdoor, Construction	-	6,000	-	-	-	6,000
25-xx	Generator Project, Implementation	-	1,000	-	-	-	1,000
25-xx	CPA Roof Repair and Replacement	-	1,800	-	-	-	1,800
26-xx	Battery Electric Bus Storage and Charging Facility, Design and Construction	-	-	600	-	-	600
26-xx	Civic Center Infrastructure, Phase IV	-	-	3,000	-	-	3,000
26-xx	Fire Station No 4 Modular Classroom, Design and Construction	-	-	-	-	-	-
28-xx	(Placeholder)	-	-	720	-	2,000	2,720
26-xx	Public Safety Security Gates/Fencing	-	-	750	-	-	750
26-xx	Public Safety Building, Construction	-	-	132,000	-	-	132,000
26-xx	Rengstorff House West Grass & Brick Patio Stabilization Project	-	-	560	-	-	560
27-xx	Apparatus/Trailer Shelters for Fire Stations 1 and 4	-	-	-	570	-	570
27-xx	Fire Station #3, Construction (Placeholder)	-	-	-	30,000	-	30,000
27-xx	Senior Center Social Hall Floor Replacement	-	-	-	140	-	140
Subtotal: Discretionary		\$ 3,420	\$ 8,800	\$ 137,630	\$ 30,710	\$ 2,000	\$ 182,560
		New		Prior	New		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Total		Funding
20-64	Solar Panel Systems at City Facilities, Study	96		200	296		96
21-50	City Buildings Workspace Study and Modifications	800		1,420	2,220		800
22-38	Rengstorff House Restoration, Interior and Outdoor, Design	570		430	1,000		570
23-35	Whisman Sports Center and MV Sports Pavilion Renovations	2,000		1,000	3,000		2,000
Subtotal: Amendments to Existing Projects		\$ 3,466		\$ 3,050	\$ 6,516		\$ 3,466
		2023-24	2024-25	2025-26	2026-27	2027-28	Total
Total: Facilities		\$ 8,590	\$ 10,538	\$ 139,403	\$ 32,517	\$ 3,844	\$ 194,892

Projects by Category

(in thousands of dollars)

Parks and Recreation							
Proj No	Project	2023-24	2024-25	2025-26	2026-27	2027-28	Total
	Non-Discretionary						
xx-17	Annual Parks Renovations/Improvements	\$ 273	\$ 278	\$ 284	\$ 290	\$ 296	\$ 1,421
xx-18	Forestry Maintenance Program and Street Tree Replanting	610	523	534	544	555	2,766
xx-19	Biennial Parks Pathway Resurfacing	214	-	223	-	232	669
xx-19	Biennial Good Neighbor Fence Replacements	-	42	-	44	-	86
xx-20	Biennial Median Renovations & Roadway Landscape Renovations	282	-	293	-	305	880
xx-20	Biennial Tennis Court Resurfacing	-	98	-	102	-	200
xx-21	Biennial Shoreline Pathway, Roadway, and Infrastructure Improvements	630	-	655	-	682	1,967
xx-21	Biennial Turf and Bunker Improvements	-	325	-	338	-	663
	Subtotal: Non-Discretionary	\$ 2,009	\$ 1,266	\$ 1,989	\$ 1,318	\$ 2,070	\$ 8,652
	Discretionary						
24-36	San Rafael Avenue Park, Design and Construction	6,000	-	-	-	-	6,000
24-37	Shoreline Lake Cove and Hill Landscaping	240	-	-	-	-	240
25-xx	El Camino Real Median Landscaping Project	-	195	-	-	-	195
25-xx	Callahan Field (Crittenden) Lighting Upgrade	-	470	-	-	-	470
25-xx	711 Calderon Park, Design and Construction	-	2,000	-	-	-	2,000
26-xx	North Bayshore Stevens Creek Trail Connections	-	-	1,190	-	-	1,190
26-xx	Eagle Pool Improvements	-	-	1,000	-	-	1,000
26-xx	Thompson Avenue Mini Park, Design and Construction	-	-	1,500	-	-	1,500
26-xx	Turf Replacement - Shoreline Athletic Field	-	-	2,400	-	-	2,400
26-xx	Turf Replacement - Crittenden Field	-	-	860	-	-	860
26-xx	Rengstorff House Outdoor Venue Improvements	-	-	500	-	-	500
27-xx	Signage Program for Shoreline at Mountain View - Implementation of Shoreline Master Plan	-	-	-	1,080	-	1,080
27-xx	California and Pachetti Park, Design and Construction	-	-	-	5,200	-	5,200
27-xx	Turf Replacement - Graham School	-	-	-	890	-	890
27-xx	LASD School Site Facilities	-	-	-	1,500	-	1,500
27-xx	555 West Middlefield Park, Design and Construction	-	-	-	4,000	-	4,000
28-xx	Stevens Creek Trail Extension Dale/Heatherstone to Remington, Construction (Placeholder)	-	-	-	-	35,000	35,000
	Subtotal: Discretionary	\$ 6,240	\$ 2,665	\$ 7,450	\$ 12,670	\$ 35,000	\$ 64,025
		New Funding		Prior Project Funding	New Project Total		Total New Funding
Proj No	Amendments to Existing Projects						
20-50	Stevens Creek Trail Extension Dale/Heatherstone to Remington, Design	5,400		600	6,000		5,400
23-36	Pickleball Court, Study, Design and Construction	1,000		200	1,200		1,000
	Subtotal: Amendments to Existing Projects	\$ 6,400		\$ 800	\$ 7,200		\$ 6,400
		2023-24	2024-25	2025-26	2026-27	2027-28	Total
	Total: Parks and Recreation	\$ 14,649	\$ 3,931	\$ 9,439	\$ 13,988	\$ 37,070	\$ 79,077

Projects by Category

(in thousands of dollars)

Regulatory Requirements							
Proj No	Project	2023-24	2024-25	2025-26	2026-27	2027-28	Total
	<i>Non-Discretionary</i>						
xx-04	Biennial Installation of ADA Curb Ramps	82	-	85	-	88	255
xx-10	Shoreline Landfill Gas, Cap and Leachate Maintenance	320	326	333	340	346	1,665
xx-15	Biennial ADA Improvements to City Facilities	-	105	-	109	-	214
	Subtotal: Non-Discretionary	\$ 402	\$ 431	\$ 418	\$ 449	\$ 434	\$ 2,134
	<i>Discretionary</i>						
24-29	2023/24 City Bridges and Culverts Structural Inspection and Repair	300	-	-	-	-	300
24-42	Landfill Gas Collection System Replacement Back 9, Design	650	-	-	-	-	650
24-43	Creek Assessment and Erosion Repair / Rehabilitation	400	-	-	-	-	400
24-44	Coast Casey Area Improvements Plan	2,183	-	-	-	-	2,183
25-xx - 28-xx	City Bridges and Culverts Structural Inspection and Repairs	-	290	310	330	350	1,280
25-xx	MOC-Confined Space/Trench, Construction	-	390	-	-	-	390
25-xx	Shoreline PVC Landfill Gas Header Replacement, Construction	-	2,010	-	-	-	2,010
25-xx	Shoreline Landfill Master Plan Study Update	-	720	-	-	-	720
26-xx	Citywide Trash Capture - Phase III	-	-	330	-	-	330
26-xx	SRPC Water Control Imp and Shoreline Bird Island, Construction	-	-	2,500	-	-	2,500
27-xx	Landfill Gas Collection System Replacement at Golf Course Back 9 Area, Construction	-	-	-	4,640	-	4,640
28-xx	Replace Landfill Gas System Microturbines	-	-	-	-	3,500	3,500
	Subtotal: Discretionary	\$ 3,533	\$ 3,410	\$ 3,140	\$ 4,970	\$ 3,850	\$ 18,903
		<i>New</i>		<i>Prior</i>	<i>New</i>		<i>Total</i>
		<i>Funding</i>		<i>Project</i>	<i>Project</i>		<i>New</i>
Proj No	Amendments to Existing Projects			<i>Funding</i>	<i>Total</i>		<i>Funding</i>
22-34	City Hall HVAC GHG Offsets, Phase I & II	50		300	350		50
	Subtotal: Amendments to Existing Projects	\$ 50		\$ 300	\$ 350		\$ 50
		2023-24	2024-25	2025-26	2026-27	2027-28	Total
	Total: Regulatory Requirements	\$ 3,985	\$ 3,841	\$ 3,558	\$ 5,419	\$ 4,284	\$ 21,087

Projects by Category

(in thousands of dollars)

Miscellaneous							
Proj No	Project	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Non-Discretionary							
xx-22	Developer Reimbursements	\$ 136	\$ 140	\$ 140	\$ 144	\$ 148	\$ 708
xx-25	Annual Regional Public Safety	180	180	180	180	180	900
xx-26	Annual Real Estate Technical and Legal Services	100	102	104	106	108	520
xx-27	Annual Capital Improvement Program Development	75	78	78	81	81	393
Subtotal: Non-Discretionary		\$ 491	\$ 500	\$ 502	\$ 511	\$ 517	\$ 2,521
Discretionary							
24-45	2025 Pierce Rescue Fire Vehicle	2,183	-	-	-	-	2,183
26-xx	Zero Emission Battery Electric Buses, Purchase	-	-	4,800	-	-	4,800
26-xx	Public Safety Vehicle Dash Cameras for Police Fleet	-	-	720	-	-	720
Subtotal: Discretionary		\$ 2,183	\$ -	\$ 5,520	\$ -	\$ -	\$ 7,703
		New		Prior	New		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Total		Funding
20-67	R3 Zone	145		1,310	1,455		145
20-99	Sustainability Projects	1,094		7,648	8,742		1,094
Subtotal: Amendments to Existing Projects		\$ 1,239		\$ 8,958	\$ 10,197		\$ 1,239
		2023-24	2024-25	2025-26	2026-27	2027-28	Total
Total: Miscellaneous		\$ 3,913	\$ 500	\$ 6,022	\$ 511	\$ 517	\$ 11,463

Information Technology and Communications							
Proj No	Project	2023-24	2024-25	2025-26	2026-27	2027-28	Total
Non-Discretionary							
xx-28	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	-	\$ 600	\$ 600	\$ 600	\$ 600	2400
Subtotal: Non-Discretionary		\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 2,400
		New		Prior	New		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Total		Funding
09-35	Police Radio System Improvements and Monopole	250		330	580		250
12-45	Regional Public Safety Automated Information Systems	21		4,098	4,119		21
15-18	IT Computer Projects: 01 Work Order Management System	300		1,757	2,057		300
17-18	IT Computer Projects: 04 Audio Visual Equipment in Conf Rooms	100		470	570		100
21-32	City Website Software Update/Content Migration	75		495	570		75
21-33	IT Infrastructure and Telecommuting Support	125		440	565		125
Subtotal: Amendments to Existing Projects		\$ 871		\$ 7,590	\$ 8,461		\$ 871
		2023-24	2024-25	2025-26	2026-27	2027-28	Total
Total: Information Technology and Communications		\$ 871	\$ 600	\$ 600	\$ 600	\$ 600	\$ 3,271

		2023-24	2024-25	2025-26	2026-27	2027-28	Total
Grand Total: All Categories		\$ 126,975	\$ 208,435	\$ 260,881	\$ 91,666	\$ 145,420	\$ 833,377

Active Projects
(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-23	Balance at Apr-23
04-29	Bubb Park and Huff Park Restrooms	Public Works	840	28	431
09-35	Police 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
11-18	Information Technology Computer Projects	IT	2,308	199	1,393
12-37	Microfiche to Digital Imaging Conversion	IT	525	6	98
12-45	Regional Public Safety Automated Information Systems	Public Works	4,099	7	13
13-18	Information Technology Computer Projects	IT	646	24	52
13-34	Landels Park Restroom	Public Works	473	28	431
14-11	Developer Reimbursements	Public Works	112	88	0
14-34	Shoreline Maintenance Storage Plan	Public Works	1,297	630	159
14-46	Caltrain Modernization Program - Environmental Review	Public Works	466	14	192
14-54	McKelvey Park Detention Basin SCVWD Coordination	Public Works	732	29	183
14-56	Technology Projects (Google Grant)	IT	500	10	11
15-11	Developer Reimbursements	Public Works	116	116	0
15-18	Information Technology Computer Projects	IT	1,759	553	975
15-36	Lower Stevens Creek Levee Improvements Study	Public Works	275	5	76
15-39	Shoreline Boulevard 101 Off-Ramp Modification Feasibility Study	Public Works	2,037	301	1
15-47	East Whisman Precise Plan, EIR and Infrastructure Study	Comm. Dev.	1,279	6	86
15-49	Police Department/Library CCTV Replacement	Library/Police	720	29	135
15-54	Drought Response	Public Works	597	14	143
16-11	Developer Reimbursements	Public Works	116	116	0
16-18	Information Technology Computer Projects	IT	735	48	375
16-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	1,570	68	86
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	253	48
16-48	East Whisman Area Transportation Oriented Development (TOD) Improvements	Public Works	7,530	376	4,901
16-51	Replacement of Utility Billing/Cash Receipting/Business License System	IT	600	37	563
16-58	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Design	Public Works	3,332	782	-
16-59	Charleston Road Improvements, Feasibility Study	Public Works	3,904	406	281
16-60	Shoreline Boulevard at Highway 101 Bicycle/Pedestrian Bridge, Preliminary Design	Public Works	2,000	350	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	60	927
17-11	Developer Reimbursements	Public Works	120	52	0
17-18	Information Technology Computer Projects	IT	470	119	150
17-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	386	32	262
17-31	Charleston Slough Improvement - Feasibility Study	Public Works	817	230	317
17-32	Rengstorff Park Community Center, Construction	Public Works	24,014	212	1,851
17-34	South Whisman Area Park, Design	Public Works	983	15	193
17-37	Rengstorff Grade Separation Environmental Clearance	Public Works	4,020	652	76
17-38	Fire Station 4 Modular Exercise Facility	Public Works	350	38	1
17-41	Stierlin Road Bicycle and Pedestrian Improvements, Design and Construction	Public Works	4,666	536	3,800
17-46	Mora/Ortega Park, Design and Construction	Public Works	2,014	155	167
17-47	Castro School Bathroom, Partnership with School District	Comm. Svcs.	448	27	421
17-49	Stormwater Permit Compliance	Public Works	200	8	129

Active Projects
(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-23	Balance at Apr-23
17-50	San Antonio Area Sewer Improvements - Design	Public Works	320	1	8
17-52	Sailing Lake Shoreline Improvements - Design	Public Works	500	67	35
17-55	Free Downtown Public WiFi	IT	800	50	195
18-04	Water System Improvements and Recycled Water System Improvements	Public Works	566	84	22
18-11	Developer Reimbursements	Public Works	120	120	0
18-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	239	32	-
18-17	Shoreline Infrastructure Maintenance	PW/CSD	244	1	16
18-18	Planned and Emergency Facilities Projects	Public Works	550	50	87
18-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	Public Works	394	33	252
18-30	IT Project: 3 SubProjects	IT	345	14	148
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
18-36	All-Inclusive Playground	Comm. Svcs.	5,836	288	5,071
18-38	Rengstorff Park - Aquatics Center Replacement, D&C	Public Works	29,000	15,152	1,006
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	139	215
18-43	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Phase I Construction	Public Works	16,402	1,211	12,100
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	5,727	24	275
18-48	Colony Connection to Permanente Creek Trail	Public Works	1,156	143	726
18-50	FS #4 Fire Training Tower Rehabilitation	Public Works	565	11	177
18-51	MOC Security Upgrades	Public Works	720	68	552
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	938	3,864
18-54	Charleston Slough Improvement - Environmental Clearance	Public Works	277	17	260
18-59	Library CENIC Network Implementation	Library/IT	145	33	4
18-60	Library Space Modifications, Construction	Public Works	3,820	14	14
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/Imp Items	Public Works	2,515	75	159
18-69	Bernardo Pedestrian/Bike Undercrossing, Feasibility Study and Design	Public Works	4,188	561	3,410
18-71	Recycled Water Feasibility Study	Public Works	319	1	90
19-04	Water System Improvements and Recycled Water System Improvements	Public Works	628	244	65
19-11	Developer Reimbursements	Public Works	124	100	24
19-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	157	7	14
19-17	Shoreline Infrastructure Maintenance	Public Works	249	52	32
19-18	Planned and Emergency Facilities Projects	Public Works	2,410	169	368
19-20	Biennial Good Neighbor Fence Replacements	Comm. Svcs.	37	1	18
19-21	Miscellaneous Water Main/Service Line Replacement	Public Works	4,964	436	4,108

Active Projects
(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-23	Balance at Apr-23
19-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	3,617	300	2,888
19-25	Annual New Energy Conservation Measures	Public Works	436	15	234
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
19-32	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	239	3,626
19-37	City Hall Remodel - 2nd Floor	Public Works	650	38	313
19-39	Well Abandonment (10 and 17) and Well Siting Study	Public Works	933	112	145
19-40	2018/19 City Bridges and Culverts Structural Inspection and Repairs	Public Works	230	5	82
19-43	Upgrades to Irrigation Pump Station, Phase I	Public Works	606	544	42
19-44	Amphitheatre Pump Station, Evaluation and Repair	Public Works	592	58	445
19-45	San Antonio Area Sewer Improvements, Construction (Phase I)	Public Works	1,760	197	1,465
19-48	Street Reconstruction Project (Street TBD)	Public Works	3,270	197	2,800
19-49	Cross Culvert Removal and Storm Drain Extensions	Public Works	1,050	70	868
19-51	Traffic Operations Center Feasibility Study	Public Works	160	29	51
19-52	Mountain View Center for the Performing Arts SecondStage Addition and Seating Improvements, Construction	Public Works	3,560	301	2,937
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	6,785	4,927	8
19-60	Public Safety Building, Study	Public Works	500	17	257
19-61	El Monte Corridor Study	Public Works	100	20	21
19-64	Fencing Wildlife Mgmt. Enhancing Shoreline	Comm. Svcs.	250	49	1
19-65	SR237/Middlefield Interchange Improvement	Public Works	7,500	3,658	2,928
19-67	Acquisition, Maint, Repair 996 W Dana	Public Works	3,450	14	119
19-69	Lease/Purchase of Evelyn Lot	Comm. Dev.	15,041	13,942	873
20-01	Street Resurfacing and Slurry Seal Program	Public Works	3,052	405	2,376
20-05	Wastewater System Improvements	Public Works	164	25	64
20-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	203	23	1
20-11	Developer Reimbursements	Public Works	124	33	0
20-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	280	19	30
20-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	68	4	55
20-17	Shoreline Infrastructure Maintenance	Public Works	254	127	7
20-18	Planned and Emergency Facilities Projects	Public Works	3,022	1,246	335
20-20	Biennial Real Estate Technical and Legal Services	Public Works	87	2	0
20-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,649	101	1,548
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	93	1,285
20-32	IT Project (IT Infrastructure & Network Upgrade)	IT	354	21	242
20-34	IT Project (Fiber Optic Network)	IT	175	11	164
20-35	Fire Station 5 Classroom/Training, Construction	Public Works	6,175	3,088	2,701
20-36	Sailing Lake Improvements, Construction	Public Works	3,400	552	479
20-37	NB Shoreline /101 Off-Ramp Realignment, Construction	Public Works	23,000	2,333	19,549
20-38	Shoreline at 101 Ped/Bike Overcrossing, Construction	Public Works	17,917	1,093	16,823
20-39	Shoreline Boathouse Expansion	Public Works	11,640	1,004	10,521
20-40	Plymouth/SpacePark Realignment	Public Works	31,866	2,671	28,050

Active Projects
(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-23	Balance at Apr-23
20-41	Water & Sewer Replacement 101 at Two Locations, Construction	Public Works	15,510	836	12,863
20-43	Water & Sewer Master Plan Update	Public Works	1,240	108	77
20-44	Charleston Pump Station Realignment	Public Works	4,150	250	3,846
20-47	Calderon Avenue Bike Lane - Mercy to ECR	Public Works	570	4	60
20-48	400 San Antonio Rd Mini Park	Public Works	2,279	1,438	121
20-49	Public Safety Building, Design	Public Works	2,000	486	999
20-50	Stevens Creek Trail Extension from Dale/Heatherstone Way to West Remington Drive, Design	Public Works	600	37	563
20-52	Downtown Parking Lot Improvements	Public Works	830	50	770
20-54	Civic Center Infrastructure, Phase I	Public Works	3,868	34	482
20-55	Shoreline Play Structure Replacement	Comm. Svcs.	840	229	572
20-58	Castro Pedestrian Mall Feasibility Study	Public Works	628	55	47
20-60	2019/20 City Bridges and Culverts Structural Inspection and Repairs	Public Works	830	234	384
20-61	El Camino Real Bike Improvements, Design	Public Works	1,300	84	398
20-62	Shoreline Area Irrigation Main Replacements, Study and Design	Public Works	1,076	957	119
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	1,665	705
20-66	Downtown Precise Plan Update	Comm. Dev.	1,750	96	1,320
20-67	R3 Zone	Comm. Dev.	1,310	646	60
20-99	Sustainability Projects	CMO	7,648	109	5,594
21-01	Street Resurfacing and Slurry Seal Program	Public Works	3,783	219	3,315
21-04	Water System Improvements and Recycled Water System	Public Works	654	76	266
21-05	Wastewater System Improvements	Public Works	168	4	60
21-06	Concrete Sidewalk/Curb Repairs	Public Works	998	51	788
21-07	Parks Pathway Resurfacing	Comm. Svcs.	87	4	68
21-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	207	5	0
21-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	142	23	-
21-11	Developer Reimbursements	Public Works	128	122	6
21-12	Street Lane Line and Legend Repainting	Public Works	883	51	786
21-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	142	41	0
21-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	Public Works	286	15	34
21-17	Shoreline Infrastructure Maintenance	Public Works	259	52	65
21-19	Biennial Turf and Bunker Improvements	Comm. Svcs.	300	68	65
21-20	Biennial Good Neighbor Fence Replacements	Comm. Svcs.	39	2	34
21-21	Miscellaneous Water Main/Service Line Replacement	Public Works	4,260	1,994	1,349
21-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,648	917	244
21-24	Biennial ADA Improvements to City Facilities	City Mgr.	97	15	71
21-26	Biennial Tennis Court Resurfacing	Comm. Svcs.	91	5	75
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	150	1,005
21-32	IT Project (Citywide Website Software Update/Content Migration)	IT	495	59	133
21-33	IT Project (IT Infrastructure and Telecommunication Support)	IT	440	19	297
21-35	Transit Center Grade Separation and Access Project, Final Design	Public Works	1,200	188	927
21-36	Active Transportation Plan	Public Works	530	411	14
21-37	Active Transportation Improvements	Public Works	600	310	221
21-38	El Monte Corridor Improvements, Design and Construction	Public Works	1,630	99	1,531

Active Projects
(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-23	Balance at Apr-23
21-39	Grant Road and Sleeper Avenue Intersection Improvements, Design and Construction	Public Works	825	481	303
21-40	California Street (West) Complete Street Improvements, Pilot	Public Works	1,760	341	1,251
21-41	Street Reconstruction Project	Public Works	1,270	72	1,102
21-42	Project Management Database	Public Works	250	14	218
21-45	South Whisman Park, Construction	Public Works	4,860	397	262
21-46	Sand Volleyball Court at Sylvan Park	Comm. Svcs.	1,780	1,313	334
21-47	Sylvan Park Trellis Replacement	Public Works	300	32	78
21-48	Rengstorff Park Maintenance and Tennis Buildings Replacement, Design & Construction	Public Works	3,440	340	2,905
21-49	Center for the Performing Arts Sound System, Phase II	Comm. Svcs.	800	49	751
21-50	City Buildings Workspace Study	Public Works	1,420	209	877
21-51	Capital Improvement Program Development	Public Works	140	3	45
21-52	2020/21 City Bridges and Culverts Structural Inspection and Repairs	Public Works	170	165	5
21-53	Sailing Lake Access Road Improvements, Construction	Public Works	2,400	166	318
21-54	Shoreline Sea Level Rise Study Update	Public Works	490	160	61
21-55	Whisman Pump Station Engineering Study and Design	Public Works	670	455	98
21-56	Project Homekey	Comm. Dev.	350	4	61
21-57	Cuesta Park Fitness Court	Comm. Svcs.	352	15	205
21-58	2023-2031 Housing Element	Comm. Dev.	1,004	29	20
21-59	Narrow Streets Sign Installation	Public Works	980	24	355
21-60	525 East Evelyn Park	Public Works	2,395	345	1,987
21-61	1720 Villa Park	Public Works	2,150	331	1,710
22-01	Annual Street Maintenance	Public Works	2,744	167	2,570
22-02	Concrete Sidewalk/Curb Repairs	Public Works	393	24	369
22-03	SB-1 Streets Project	Public Works	3,080	188	2,892
22-04	Biennial Installation of ADA Curb Ramps	Public Works	69	4	65
22-05	Street Light Pole Replacements	Public Works	301	41	8
22-07	Wastewater System Improvements	Public Works	171	10	161
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	10	0
22-11	Shoreline Infrastructure Maintenance	Public Works	158	9	1
22-12	Facilities Maintenance Plan	Public Works	762	235	58
22-13	Planned and Emergency Facilities Projects	Public Works	595	178	230
22-14	Annual New Energy Conservation Measures	Public Works	100	33	19
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	181	342
22-17	Annual Parks Renovations/Improvements	Comm. Svcs.	234	48	15
22-18	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	529	27	0
22-19	Biennial Parks Pathway Resurfacing	Comm. Svcs.	180	11	169
22-20	Biennial Median Renovations and Roadway Landscape Renovations	Comm. Svcs.	79	9	64
22-21	Biennial Shoreline Pathway, Roadway, and Infrastructure Improvements	Comm. Svcs.	530	149	210
22-22	Developer Reimbursements	Public Works	128	9	119
22-23	Maintenance Agreement for JPB/VTA Transit Center	Public Works	66	4	45
22-26	Biennial Real Estate Technical and Legal Services	Public Works	255	173	17
22-27	Rengstorff Grade Separation, Design/ROW	Public Works	8,000	548	7,447
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	3,975	2,425
22-30	Terra Bella Avenue Bikeway Feasibility Study	Public Works	210	13	197

Active Projects
(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-23	Balance at Apr-23
22-31	Street Reconstruction Project	Public Works	1,000	61	939
22-32	Civic Center Infrastructure, Phase II	Public Works	715	129	550
22-33	MOC - Confined Space/Trench, Design	Public Works	250	15	235
22-34	City Hall HVAC GHG Offsets, Phase I	PW/CSD	300	15	235
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	696	54
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	67	1,010
22-41	Downtown Utility Improvements, Design and Construction	Public Works	8,210	1,116	6,803
22-42	Middlefield and Moffett Sewer Replacement, Design	Public Works	750	673	75
22-43	Coast Casey Storm Drain Pipe Rehabilitation	Public Works	2,840	212	2,628
22-44	MV Community Shuttle EV Charging Units	Public Works	635	298	324
22-45	Historic Preservation Ordinance & Historic Register Update	CDD	530	411	30
22-46	Crittenden MS Parking Lot Repaving	CSD	158	10	148
22-47	Fire Department Fleet Replacement	FD/PD	9,000	2,010	962
22-48	Shoreline Sailing Lake Pump	Public Works	400	3	54
22-49	Acquisition of 211 Calderon Avenue	Public Works	5,800	280	5,502
23-01	Annual Street Maintenance	Public Works	2,913	178	2,735
23-02	Concrete Sidewalk/Curb Repairs	Public Works	717	44	673
23-03	SB-1 Streets Project	Public Works	1,645	100	1,537
23-04	Biennial PMP Recertification	Public Works	78	4	57
23-05	Street Light Pole Replacements	Public Works	307	196	25
23-07	Wastewater System Improvements	Public Works	174	11	163
23-08	Annual Water Main/Service Line Replacement	Public Works	2,797	171	2,626
23-09	Annual Storm/Sanitary Sewer Main Replacement	Public Works	1,750	107	1,643
23-10	Shoreline Landfill Gas, Cap and Leachate Maintenance	Public Works	299	77	1
23-11	Shoreline Infrastructure Maintenance	Public Works	161	13	1
23-12	Facilities Maintenance Plan	Public Works	777	284	94
23-13	Planned and Emergency Facilities Projects	Public Works	607	279	324
23-14	Annual New Energy Conservation Measures	Public Works	102	6	89
23-15	Biennial ADA Improvements to City Facilities	Public Works	101	6	95
23-16	Annual Traffic Infrastructure Maintenance/NTMP Improvements	Public Works	626	38	588
23-17	Annual Parks Renovations/Improvements	CSD	170	149	15
23-18	Forestry Maintenance Program and Street Tree Replanting	CSD	645	91	0
23-19	Biennial Good Neighbor Fence Replacements	CSD	41	3	38
23-20	Biennial Tennis Court Resurfacing	CSD	95	6	89
23-21	Biennial Turf and Bunker Improvements	CSD	1,782	109	1,673
23-22	Developer Reimbursements	Public Works	132	8	124
23-23	Maintenance Agreement for JPB/VTA Transit Center	Public Works	67	9	55
23-24	North Bayshore Semi-Annual Traffic Counts	Public Works	172	95	1
23-25	Annual Regional Public Safety	PD	150	9	139
23-26	Citywide Travel Demand Model Update	Public Works	200	12	188
23-27	MTC Mobility Hub Pilot	Public Works	235	14	218
23-28	Landings Frontage Rd Connections (Rengstorff Ave to Plymouth St), Design	Public Works	2,030	124	1,906
23-29	Hope Street and Villa Street Traffic Signal Installation	Public Works	1,070	65	1,005
23-31	Street Reconstruction Project	Public Works	1,000	61	939
23-32	Fire Bay Door Evaluation and Replacement	Public Works	470	29	441
23-33	Lot 5 Parking Structure, Study and Preliminary Design	Public Works	1,000	61	935
23-34	Adobe Building - Patio Tiles Replacement	Public Works	700	43	657

Active Projects
(in thousands of dollars)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-23	Balance at Apr-23
23-35	Whisman Sports Center and Mountain View Sports Pavilion Renovations	Public Works	1,000	97	903
23-36	Pickleball Court Preliminary Study & Design	CSD	200	11	166
23-37	Biodiversity Strategy	CSD	700	600	4
23-38	Citywide Benchmark Program	Public Works	190	12	178
23-39	2022/23 City Bridges and Culverts Structural Inspection and Repairs	Public Works	220	13	207
23-40	Recycled Water System Expansion, Phase I	Public Works	4,190	813	3,377
23-41	Shoreline PVC Landfill Gas Header Replacement	Public Works	450	127	323
23-42	Miramonte Reservoir Pump Station Fence Replacement	Public Works	770	146	624
23-43	Miramonte Reservoir Pump Station Improvements	Public Works	390	315	14
23-44	Shoreline Park Water Control Structures Improvements	Public Works	1,350	182	1,160
23-45	Smart Metering Program	Public Works	1,000	61	939
23-46	Utility Rate Study	Public Works	300	218	82
<i>Adopted Mid-Year Capital Improvement Projects</i>					
23-47	Acquisition of 909-917 San Rafael	Public Works	20,400	258	1,311
23-48	Community Center Resiliency Hub	Public Works	1,363	1,296	61
23-49	Interim Pedestrian Mall Improvements	Public Works	1,500	92	1,399
23-50	Acquisition of 538 Thompson Avenue	Public Works	3,000	33	448
	Total of Active Projects		572,571	101,933	297,559

**Projects to Close
(in thousands of dollars)**

CIPs closed on June 30, 2023

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-23	Balance Apr-23
10-33	AB 2466 Renewable Energy Facility Evaluation	Public Works	150	6	90
11-36	Improvements to Open Space at Bonnie and Beatrice Streets	Comm. Svcs.	91	0	4
13-11	Developer Reimbursements	Public Works	112	-	0
14-50	Fire Station Alerting System	Fire	618	3	41
15-38	Sailing Lake Access Road	Public Works	600	0	1
16-21	Miscellaneous Water Main/Service Line Replacement	Public Works	3,833	13	199
16-53	Citywide Trash Capture Device, Design and Construction, Phase I	Public Works	2,570	44	7
17-21	Miscellaneous Water Main/Service Line Replacement	Public Works	3,509	118	251
17-22	Miscellaneous Storm/Sanitary Sewer Main Replacement (Will include Hwy 85 Xing @ SCT)	Public Works	533	25	32
17-30	Facilities Major Planned and Emergency Repairs	Public Works	818	29	6
17-45	Evandale Mini Park	Public Works	1,711	190	45
17-53	Castro Street Bike Lane, El Camino Real to California Street, Feasibility Study	Public Works	100	14	-
17-56	Stevens Creek Trail Temp Detour	Public Works	1,072	32	499
18-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	195	0	0
18-20	Biennial Real Estate Technical and Legal Services	Public Works	73	4	6
18-21	Miscellaneous Water Main/Service Line Replacement	Public Works	21	0	5
18-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	19	1	10
18-34	Wyandotte Park, Construction	Public Works	2,582	26	397
18-66	City Hall Remodel - 4th Floor IT and Fire	Public Works	1,250	14	103
18-70	Acquisition Plymouth Realignment	Public Works	28,540	29	41
19-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	199	0	5
19-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	137	0	0
19-31	IT Projects (Audio-Visual System Replacement for Senior Center)	IT	345	0	5
19-35	Middlefield Road Improvements, between Rengstorff Avenue to Shoreline Boulevard	Public Works	1,650	19	285
19-36	Mayfield/San Antonio Ped/Bike Tunnel, Preliminary Design	Public Works	4,110	250	3,848
19-42	Solid Waste Agreement, Phase II	Public Works	310	134	0
19-46	Water System Operations Study and Transmission Main Condition Assessment	Public Works	330	20	310
19-63	Comprehensive Modal Plan	Public Works	480	3	26
19-66	Gateway Master Plan	Comm. Dev.	535	3	43
19-68	City Hall/CPA Roof Repair	Public Works	1,795	122	26
20-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	Public Works	310	3	48
20-03	Street Light Pole Replacements	Public Works	289	0	0
20-04	Water System Improvements and Recycled Water System Improvements	Public Works	641	22	337
20-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	668	9	0
20-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	139	1	0
20-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	139	0	0
20-14	Facilities Maintenance Plan	Public Works	732	5	10
20-19	Biennial Median Renovations and Roadway Landscape Renovations	Comm. Svcs.	76	1	0
20-25	Annual New Energy Conservation Measures	Public Works	155	35	32
20-42	Interceptor Force Trunk Rehab, Construction, Phase II	Public Works	3,410	142	282
20-51	Storm Drain Fee Study	Public Works	-	-	-

Projects to Close
(in thousands of dollars)

CIPs closed on June 30, 2023

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances Apr-23	Balance Apr-23
20-53	Michaels at Shoreline Improvements	Public Works	955	16	134
21-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	Public Works	316	0	4
21-03	Street Light Pole Replacements	Public Works	295	1	8
21-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	550	2	0
21-14	Facilities Maintenance Plan	Public Works	747	0	2
21-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	65	4	49
21-18	Planned and Emergency Facilities Projects	Public Works	584	0	1
21-25	Annual New Energy Conservation Measures	Public Works	194	9	77
21-34	North Bayshore Transportation Improvements, Coordination, and Implementation	Public Works	165	0	0
21-43	Fleet Work Order System	IT/PW	250	4	49
21-44	Adobe Building A/V Upgrade	Comm. Svcs.	100	0	8
22-06	Water System Improvements and Recycled Water System Improvements	Public Works	667	36	557
22-08	Annual Water Main/Service Line Replacement	Public Works	2,742	167	2,572
22-24	North Bayshore Semi-Annual Traffic Counts	Comm. Dev.	169	0	2
22-25	Annual Regional Public Safety	PD	150	0	0
23-06	Water System Improvements and Recycled Water System Improvements	Public Works	680	42	638
23-30	Active Transportation Improvements	Public Works	600	37	563

Unscheduled Proposed Projects

Item	Project Title	Project Description	Project Origin and Updates
Facilities			
US-1	Center for the Performing Arts Lighting Infrastructure Upgrade	Updating all building lighting fixtures throughout the Mountain View Center for the Performing Arts (MVCPA) to modern LED fixtures creating better lighting that is more cost effective.	Staff Request
US-2	Cuesta Tennis Center Renovation	Renovate the Cuesta Tennis Center Pro Shop to enhance ADA access and renovate all facets of the facility – interior and exterior restrooms/locker rooms, club house, and office area.	CSD anticipates that the Parks and Recreation Strategic Plan may also provide recommendations related to the long term vision of the Tennis Center.
Parks and Recreation			
US-3	Pond 4 Water Level Reduction	Reduce the water level in pond 4 at the Shoreline Golf Course, from hole #4 to the bridge by the first tee.	Recycled Water Feasibility Study
US-4	Shenandoah Open Space	In preparation of future change in land use at the US Army property at the NW corner of Middlefield Road and Moffett Blvd, this project is a placeholder for possible acquisition or shared land use opportunities to further Council priorities, including affordable housing and open space, at this location.	
US-5	Stevens Creek Trail Northside Access Point at Middlefield Road	This project would provide an approximately 300' long accessible access path for pedestrians and bicyclists from the north side of Middlefield Road to the Stevens Creek Trail. While the trail is on the west side of the creek at this location, the access path would start on the east side of the creek because there is a freeway near the trail and to achieve the longitudinal slope for the access path required to provide ADA accessibility.	BTP 2009
Streets and Sidewalks			
US-6	Ellis Street to Light Rail Trail	Install Caltrans Class 1 trail including lighting across Hetch-Hetchy right-of-way from Ellis Street to existing end of VTA Light Rail Trail.	
Traffic, Parking and Transportation			
US-7	Central Expressway Bicycle and Pedestrian Crossing, Design and Construction	Design of undercrossing across Caltrain and Central Expressway from 1710 Villa Street where a ramp will be provided as part of an upcoming development.	MTC Community of Concern
US-8	Central Expressway Improvements	This project will include traffic signal improvements at Central Expwy/Shoreline, traffic signal improvement at Central expwy/Easy Street, and shuttle loading area along south side of Central Expressway.	Transit Center Master Plan
US-9	El Camino Real Protected Intersections, Design and Construction (Phase 4)	Final Phase of design and construction of protected intersections along El Camino Real at Rengstorff Avenue, Shoreline Boulevard, Castro Street, Calderon Avenue and Sylvan Avenue.	
US-10	Escuela Avenue (North) Bicycle Improvements	Complete streets improvements along Escuela Avenue between Latham Street and Crisanto Avenue including: 1parking removal on the east side of the street and installation of bike lanes as well as green zones.	CES Complete Streets
US-11	Franklin/Villa Parking Lot (#11) Improvements - Permanent	Demolish existing fencing, regrade and resurface the parking lot, and install parking curbs. This parking lot is at the corner of Franklin Street and Villa Street.	

Unscheduled Proposed Projects

Item	Project Title	Project Description	Project Origin and Updates
US-12	Mayfield/San Antonio Ped/Bike Tunnel, Design and Construction	Design and construction of an undercrossing at Central Expressway and Mayfield Avenue connecting the San Antonio Station undercrossing and the north side of Central Expressway.	
US-13	Middlefield Rd Bikeway, Whisman-City Limit Design & Construction	Design and Construction of Class IV Protected Bikeway on Middlefield between Whisman and City limit (Sunnyvale).	Vision Zero, AccessMV
US-14	Rengstorff Avenue Green Complete Street Improvements, Construction	Construction for Class IV protected bikeways and green street improvements on Rengstorff Avenue between El Camino Real and US 101. Potential features include Class IV bikeways, lane narrowing, intersection improvements, crossing improvements, green stormwater infrastructure, street trees, and native pollinator landscaping.	
US-15	San Antonio Class IV Bikeway, Design and Construction	Matching funds for Palo Alto project to design and construct Class IV protected bikeway on San Antonio between Central Expressway and US 101.	
US-16	Sierra Vista Bike Boulevard - Leghorn to Montecito	Design and Construction of bike boulevard treatments including speed humps, bulbouts at corners and speed humps, sharrows, and roundabouts where space permits.	AccessMV
US-17	Shoreline Boulevard Complete Streets - Montecito to El Camino Real	Design and Construction of protected bikeways and lane reduction from El Camino to Wright with parking protected bikeways from El Camino Real to Villa. Additionally, the project includes high visibility crosswalks, protected intersections at El Camino Real and California Street, and transit signal priority.	AccessMV
US-18	Shoreline Bus Lane Connection to US 101/SR 85	Preliminary Design of a new transit-only connection from the reversible bus lane to the southbound US 101 and SR 85 on-ramp. The connection would only operate in the PM peak period and would be served by the signalized intersection at Shoreline and the US 101 southbound ramps.	Shoreline Bus Lane Projects 16-58 and 18-43
US-19	South Shoreline Boulevard East On Ramp Reconfiguration	Complete Streets improvements along Shoreline Boulevard overpass over Central Expressway and the Caltrain right-of-way including civil structural work associated with squaring up the expressway on-ramps on the east side of the overpass	Complete Streets, General Plan
US-20	South Shoreline Boulevard West On/Off Ramp Reconfiguration	Complete Streets improvements along Shoreline Boulevard overpass over Central Expressway and the Caltrain right-of-way including civil structural work associated with squaring up expressway on- and off-ramps on the west side of the overpass	Complete Streets, General Plan
US-21	Traffic Signal at 759 West Middlefield	Design and install new traffic signal at 759 West Middlefield.	Developer agreement
Utilities			
US-22	Central Sewage Trunk Main Rehabilitation	Rehabilitate 2,500 feet of the Central Sewage Trunk Main between the Sewage Pump Station and Highway 101.	Staff Request
US-23	Crittenden Storm Pump Station Evaluation and Repair	Recommended maintenance practice on pumps/ motors and electrical upgrades on periodic basis.	
US-24	Highway 101 Stormwater Pipe Improvement	An 81-inch pipe upstream of the trash capture location has insufficient capacity and currently floods.	Stormwater Master Plan
US-25	New West Trunk - Bayshore Parkway to San Antonio Meter Station	Recommendation for a new gravity west trunk that would have sewage flow directly along Bayshore Parkway to the San Antonio Meter Station, instead of flowing back and easterly to the existing Sewage Pump Station. This project is for design and construction and will include discussions with the City of Los Altos for a possible joint trunk project.	

Unscheduled Proposed Projects

Item	Project Title	Project Description	Project Origin and Updates
US-26	Upgrades to Irrigation Pump Station, Phase II	Phase II proposes to improve Charleston Park Pump Station and NASA Pump Station	
US-27	Water Main Crossing US-101 at Rengstorff Avenue	This project will construct a new water main to cross under US-101 via bore and jack at Rengstorff Avenue. Upon project completion, the new water main will conform to current Caltrans utility crossing standard and improve reliability of providing water to the North Bayshore since all water sources are located south of US 101.	2030 General Plan Updated Water System Modeling and the North Bayshore Precise Plan II.
US-28	Water Main Improvements Associated with SBSP Project at Pond A1 SLR Levee Repair	Replace water main along levee in new alignment as part of the SLR levee improvements. (Associated with Salt Ponds)	Staff Request
US-29	Whisman Road/Pacific Drive Sewer Main Replacement - Design and Construction	Design and construction sewer main on Whisman Road from Middlefield to 130 FT north of Flynn; on Flynn from Whisman Rd to 300 FT west of Whisman Rd; on Whisman Rd south of Middlefield. Replacement of 1,500 LF of existing 12" sewer main (upsized to 15") on Whisman Road from Whisman Ct. to Evandale, and 500 LF of 10" sewer main (upsized to 15") on Pacific Dr (Whisman Rd to Chetwood Dr) and Chetwood Dr (Pacific Dr to Snyder Ln).	East Whisman Precise Plan
US-30	Zone 3 Potable Water Well	Drilling of one new potable water well to provide groundwater for water supply where there are no wells in Zone 3.	Staff Request

**MEMORANDUM**

Information Technology Department

DATE: May 9, 2023

TO: City Council

FROM: Benny Hsieh, Assistant Information Technology Director
Roger Jensen, CIO/Information Technology Director

SUBJECT: **Information Technology Project Requests for Fiscal Year 2023-24**

PURPOSE

This memo transmits the capital improvement project (CIP) requests for the Information Technology (IT) Department for Fiscal Year 2023-24.

BACKGROUND

The IT CIPs are usually identified as a single project but may consist of subprojects or separated into different projects for tracking purposes. Proposals for Fiscal Year 2023-24 total \$600,000.

Amended Projects*Citywide Website Software Update/Content Migration—CIP No. 4213201 (\$75,000)*

A Citywide Request for Proposals (RFP) for vendor services to implement an update to the City's public website (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 sunsetted by Granicus.

The additional funding will be used for enhanced user interface design consulting as well as fund enhanced CRM capabilities for community members when they access the site looking for services or information about the City.

Audio-Visual/Web Conferencing Equipment in Conference Rooms—CIP No. 4171804 (\$100,000)

The City is upgrading the standard audio-visual (AV) setup design for all conference rooms to support Zoom and Microsoft (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 conference room.

Additional funding for Work Order Management System—CIP No. 4151801 (\$300,000)

The City has been using a work order management system developed by Hansen, Inc. The system was initially 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.

The additional charge is to fund an additional inventory system, which will catalog all Mountain View signs and their support structures and pavement markings on City-maintained roadways.

IT Infrastructure and Telecommuting Support—CIP No. 4213301 (\$125,000)

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 850 workstations in use by staff. As we continue to respond to the COVID-19 events and migrate to a telecommuting environment, 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 continue the 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.

~~BH-RJ/LL/1/IT~~
~~450-05-09-23M~~