

# Planned FY 2015-16 through FY 2019-20 Projects

The planned non-discretionary and discretionary capital projects scheduled for funding during the next five years are listed in Tables 1 and 2. Projects for Fiscal Years 2015-16 through 2018-19 were planned in the outer four years of last year's 5-year CIP, and non-discretionary projects (as they would normally be funded) were added for FY 2019-20. Tables 1 and 2 do not include proposed new projects (or amendments to existing projects) for FY 2015-16 through FY 2019-20.

## Table 1

All numbers are in thousands (1,000)

Proj. No.	Non-Discretionary Projects	Budget				
		2015-16	2016-17	2017-18	2018-19	2019-20
xx-01	Street Resurfacing Program	\$ 879	\$ 897	\$ 914	\$ 932	\$ 951
xx-02	Traffic and Streetlight Improvements	322	341	349	356	363
xx-03	Slurry Seal Program	129	131	134	137	140
xx-04	Water System Improvements	544	555	566	577	588
xx-05	Wastewater System Improvements	152	155	158	162	165
xx-06	Concrete Sidewalk/Curb Repairs	293	299	305	311	317
xx-07	Parks Pathway Resurfacing	79	81	82	84	86
xx-08	Shoreline Pathway, Roadway, Parking Improvements	187	191	195	199	203
xx-09	Forestry Maintenance Program & Street Tree Replanting	305	311	317	323	330
xx-10	Shoreline Landfill Cap Maintenance and Repairs	129	131	134	137	140
xx-11	Developer Reimbursements	116	120	120	124	128
xx-12	Street Lane Line and Legend Repainting	54	363	56	378	59
xx-13	Landfill Gas/Leachate System Repairs & Improvements	129	131	134	137	140
xx-14	Facilities Maintenance Plan	527	538	549	559	571
xx-15	Annual Traffic Studies/NTMP Improvements	129	131	134	137	140
xx-16	Maintenance Agreement for JPB/VTA Transit Center	59	60	61	62	63
xx-17	Shoreline Infrastructure Maintenance	234	239	244	249	254
xx-18	Information Technology Computer Projects	527	538	550	560	570
xx-19	Biennial Park Renovations/Improvements		108		112	
xx-19	Biennial Median Renovations and Roadway Landscape Renovations	70		73		76
xx-20	Biennial Good Neighbor Fence Replacements		36		37	
xx-20	Biennial Real Estate Technical and Legal Services	71		73		76
xx-21	Miscellaneous Water Main/Service Line Replacement	2,415	2,465	2,515	2,565	2,614
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,525	1,555	1,585	1,615	1,649
xx-23	TDA Projects	60	60	60	60	60
xx-24	Biennial ADA Improvements to City Facilities		90		93	
xx-24	Biennial Installation of ADA Curb Ramps	62		64		67
xx-25	Annual New Energy Conservation Measures	88	179	91	187	95
xx-26	Biennial Tennis Court Resurfacing		84		87	
xx-26	Biennial PMP Recertification	69		72		75
xx-27	Traffic Signal Replacements (Location TBD)	379	387	394	402	410
	<b>Total: Non-Discretionary Projects</b>	<b>\$ 9,533</b>	<b>\$ 10,176</b>	<b>\$ 9,929</b>	<b>\$ 10,582</b>	<b>\$ 10,330</b>

## Table 2

All numbers are in thousands (1,000)

Proj. No.	Discretionary Projects	Budget				
		2015-16	2016-17	2017-18	2018-19	2019-20
16-28	Hackett Avenue Reconstruction	631				
16-29	Interceptor Force Trunk Main Rehabilitation, Construction	3,900				
16-30	South Whisman Area Park, Design	835				
16-31	Shoreline Park Irrigation Replacement	1,026				
16-32	Fayette Area Park, Construction	1,650				
16-33	Police/Fire Administration Building Expansion, Design	2,000				
16-34	Regional Public Safety Communications System	150				
16-35	Miscellaneous Bike/Pedestrian Safety Project	300				
16-36	Permanente Creek Trail Extension - West Middlefield Rd to McKelvey Park, Feasibility Study	55				
16-37	Graham Athletic Field Synthetic Turf Replacement	650				
16-38	Shoreline at Mountain View Master Plan	139				
16-39	771 Rengstorff Avenue Park, Construction	1,500				
17-28	Wagner Avenue Reconstruction		644			
17-29	South Whisman Area Park, Construction		4,670			
17-30	Facilities Major Planned and Emergency Repairs		190			
17-31	Police/Fire Radio Replacement		1,700			
17-32	Regional Public Safety Communications System		150			
17-33	Miscellaneous Bike/Pedestrian Safety Project		300			
18-28	Central Sewage Trunk Main Rehabilitation, Construction			3,600		
18-29	Rengstorff Park Community Center, Construction			17,100		
18-30	Regional Public Safety Communications System			150		
19-28	Regional Public Safety Communications System				150	
	<b>Total: Discretionary Projects</b>	<b>\$ 12,836</b>	<b>\$ 7,654</b>	<b>\$ 20,850</b>	<b>\$ 150</b>	<b>\$ -</b>