

Proposed FY 2015-16 and Planned FY 2016-17 through FY 2019-20 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
		2015-16	2016-17	2017-18	2018-19	2014-15	
xx-01	Street Resurfacing and Slurry Seal Program	\$ 1,509	\$ 1,539	\$ 1,569	\$ 1,600	\$ 1,632	1
xx-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	230	234	239	244	248	1
xx-03	Street Light Pole Replacements	93	108	110	113	115	1
xx-04	Water System Improvements	544	555	566	577	588	2
xx-05	Wastewater System Improvements	152	155	158	162	165	2
xx-06	Concrete Sidewalk/Curb Repairs	293	299	305	311	317	2
xx-07	Parks Pathway Resurfacing	79	81	82	84	86	3
xx-08	Shoreline Pathway, Roadway, Parking Improvements	187	191	195	199	203	3
xx-09	Forestry Maintenance Program & Street Tree Replanting	355	362	369	377	384	3
xx-10	Shoreline Landfill Cap Maintenance and Repairs	129	131	134	137	140	4
xx-11	Developer Reimbursements	116	120	120	124	128	4
xx-12	Street Lane Line and Legend Repainting	54	363	56	378	59	4
xx-13	Landfill Gas/Leachate System Repairs & Improvements	129	131	134	137	140	5
xx-14	Facilities Maintenance Plan	677	691	704	718	733	5
xx-15	Annual Traffic Studies/NTMP Improvements	129	131	134	137	140	5
xx-16	Maintenance Agreement for JPB/VTa Transit Center	59	60	61	62	63	6
xx-17	Shoreline Infrastructure Maintenance	234	239	244	249	254	6
xx-18	Information Technology Computer Projects	455	538	550	560	570	6
xx-19	Biennial Park Renovations/Improvements		108		112		7
xx-19	Biennial Median Renovations and Roadway Landscape Renovations	270		73		76	7
xx-20	Biennial Real Estate Technical and Legal Services	171		73		76	7
xx-20	Biennial Good Neighbor Fence Replacements		36		37		8
xx-21	Miscellaneous Water Main/Service Line Replacement	2,415	2,463	2,513	2,563	2,614	8
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,523	1,554	1,585	1,616	1,649	8
xx-23	TDA Projects	60	60	60	60	60	9
xx-24	Biennial ADA Improvements to City Facilities		90		93		9
xx-24	Biennial Installation of ADA Curb Ramps	62		64		67	9
xx-25	Annual New Energy Conservation Measures	88	179	91	187	95	9
xx-26	Biennial PMP Recertification	69		72		75	10
xx-26	Biennial Tennis Court Resurfacing		84		87		10
xx-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	379	386	394	402	410	10
xx-28	North Bayshore Semi-Annual Traffic Counts	150	153	156	159	162	11
18-29	Quadrennial City Bridges and Culverts Structural Inspection			150			11
	Total: Non-Discretionary Projects	\$ 10,611	\$ 11,041	\$ 10,961	\$ 11,485	\$ 11,249	

Non-Discretionary Projects

(in thousands of dollars)

Project xx-01 Street Resurfacing and Slurry Seal Program Install asphalt concrete and fog seal overlays, raise utilities and monuments. Apply slurry seal to selected street surfaces and City facility parking lots as required.	Sponsor Department:		Public Works Department				
	Category:		Streets and Sidewalks				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
Funding Sources	16-01	17-01	18-01	19-01	20-01		
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ 664	\$ 677	\$ 690	\$ 704	\$ 718	\$ 3,453	
Gas Tax	739	754	769	784	800	3,846	
Shoreline Community	106	108	110	112	114	550	
Total	\$ 1,509	\$ 1,539	\$ 1,569	\$ 1,600	\$ 1,632	\$ 7,849	

Project xx-02 Traffic Infrastructure - Miscellaneous Replacements and Modifications Replace traffic signal controllers, traffic detector loops, back-up batteries, LED traffic signal lights, and radar speed signs. Includes minor modifications to existing traffic signals to	Sponsor Department:		Public Works Department				
	Category:		Traffic, Parking and Transportation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	16-02	17-02	18-02	19-02	20-02		
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ 210	\$ 214	\$ 218	\$ 223	\$ 227	\$ 1,092	
Shoreline Community	20	20	21	21	21	103	
Total	\$ 230	\$ 234	\$ 239	\$ 244	\$ 248	\$ 1,195	

<div><div>Project xx-03</div><div>Street Light Pole Replacements</div><div>Replace end-of-life street light poles throughout the City.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Miscellaneous				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	16-03	17-03	18-03	19-03	20-03		
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
	Funding Sources						
C/C Tax	\$ 85	\$ 99	\$ 101	\$ 103	\$ 105	\$ 493	
Shoreline Community	\$ 8	\$ 9	\$ 9	\$ 10	\$ 10	\$ 46	
Total	\$ 93	\$ 108	\$ 110	\$ 113	\$ 115	\$ 539	

(in thousands of dollars)

Project xx-06 Concrete Sidewalk/Curb Repairs Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.	Sponsor Department:		Public Works Department			
	Category:		Streets and Sidewalks			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		Yes
	Project Number and Fiscal Year					
	16-06	17-06	18-06	19-06	20-06	
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C/C Tax	\$ 293	\$ 299	\$ 305	\$ 311	\$ 317	\$ 1,525
Total	\$ 293	\$ 299	\$ 305	\$ 311	\$ 317	\$ 1,525

Non-Discretionary Projects

(in thousands of dollars)

<div><div>Project xx-07</div><div>Parks Pathway Resurfacing</div><div>Renovate various park pathways within City parks.</div></div>	Sponsor Department:		Community Services Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	16-07	17-07	18-07	19-07	20-07		
2015-16	2016-17	2017-18	2018-19	2019-20	Total		
Funding Sources							
C/C Tax	\$ 79	\$ 81	\$ 82	\$ 84	\$ 86	\$ 412	
Total	\$ 79	\$ 81	\$ 82	\$ 84	\$ 86	\$ 412	

<div>Project xx-08</div> <div>Shoreline Pathway, Roadway, Parking Improvements</div> <div>Correct drainage problems and damage due to differential settlement; provide pathway, roadway and parking related improvements.</div>	Sponsor Department:		Community Services Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	16-08	17-08	18-08	19-08	20-08		
2015-16	2016-17	2017-18	2018-19	2019-20	Total		
Funding Sources							
Shoreline Community	\$ 187	\$ 191	\$ 195	\$ 199	\$ 203	\$ 975	
Total	\$ 187	\$ 191	\$ 195	\$ 199	\$ 203	\$ 975	

<div><div>Project xx-09</div><div>Forestry Maintenance Program and Street Tree Replanting</div><div>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.</div></div>	Sponsor Department:		Community Services Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	16-09	17-09	18-09	19-09	20-09		
Funding Sources							Total
C/C Tax	\$ 355	\$ 362	\$ 369	\$ 377	\$ 384	\$ 1,847	
Total	\$ 355	\$ 362	\$ 369	\$ 377	\$ 384	\$ 1,847	

Non-Discretionary Projects

(in thousands of dollars)

Project xx-10 Shoreline Landfill Cap Maintenance and Repairs Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompacting, and making other improvements.	Sponsor Department:		Public Works Department			
	Category:		Regulatory Requirements			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		TBD
	Project Number and Fiscal Year					
			16-10	17-10	18-10	19-10
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Solid Waste	\$ 129	\$ 131	\$ 134	\$ 137	\$ 140	\$ 671
Total	\$ 129	\$ 131	\$ 134	\$ 137	\$ 140	\$ 671

Project xx-11 Developer Reimbursements Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.	Sponsor Department:		Public Works Department				
	Category:		Miscellaneous				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
			16-11	17-11	18-11	19-11	20-11
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ 29	\$ 30	\$ 30	\$ 31	\$ 32	\$ 152	
Water (Includes Water Capacity Charges)	29	30	30	31	32	152	
Wastewater (Includes Sewer Capacity Charges)	29	30	30	31	32	152	
Storm Water Fund	29	30	30	31	32	152	
Total	\$ 116	\$ 120	\$ 120	\$ 124	\$ 128	\$ 608	

Project xx-12 Street Lane Line and Legend Repainting Annual repainting of City street lane lines and legends.	Sponsor Department:		Public Works Department				
	Category:		Streets and Sidewalks				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	16-12	17-12	18-12	19-12	20-12		
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ 54	\$ 363	\$ 56	\$ 378	\$ 59	\$ 910	
Total	\$ 54	\$ 363	\$ 56	\$ 378	\$ 59	\$ 910	

Non-Discretionary Projects

(in thousands of dollars)

<div>Project xx-13</div> <div>Landfill Gas/Leachate System Repairs and Improvements</div> <div>Annual repairs and improvements to large components of the landfill gas and leachate system.</div>	Sponsor Department:		Public Works Department				
	Category:		Regulatory Requirements				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
Funding Sources	Project Number and Fiscal Year						
	16-13	17-13	18-13	19-13	20-13		
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Solid Waste	\$ 129	\$ 131	\$ 134	\$ 137	\$ 140	\$ 671	
Total	\$ 129	\$ 131	\$ 134	\$ 137	\$ 140	\$ 671	

Project xx-14 Facilities Maintenance Plan Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, etc.).	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
Funding Sources	Project Number and Fiscal Year					Total	
	16-14	17-14	18-14	19-14	20-14		
	2015-16	2016-17	2017-18	2018-19	2019-20		
C/C Tax	\$ 528	\$ 539	\$ 549	\$ 560	\$ 572	\$ 2,748	
Shoreline Community	149	152	155	158	161	775	
Total	\$ 677	\$ 691	\$ 704	\$ 718	\$ 733	\$ 3,523	

<div>Project xx-15 Annual Traffic Studies/NTMP Improvements Funding for traffic calming devices on neighborhood, local, and residential streets in conformance with the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to assist the Traffic Section with neighborhood traffic issues.</div> <div>Funding Sources</div>	Sponsor Department:		Public Works Department																
	Category:		Traffic, Parking and Transportation																
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD												
	<div>Project Number and Fiscal Year</div> <table><tr><th>16-15</th><th>17-15</th><th>18-15</th><th>19-15</th><th>20-15</th><td></td></tr><tr><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>2018-19</th><th>2019-20</th><th>Total</th></tr></table>							16-15	17-15	18-15	19-15	20-15		2015-16	2016-17	2017-18	2018-19	2019-20	Total
	16-15	17-15	18-15	19-15	20-15														
2015-16	2016-17	2017-18	2018-19	2019-20	Total														
C/C Tax	\$ 129	\$ 131	\$ 134	\$ 137	\$ 140	\$ 671													
Total	\$ 129	\$ 131	\$ 134	\$ 137	\$ 140	\$ 671													

Non-Discretionary Projects

(in thousands of dollars)

<div><div>Project xx-16</div><div>Maintenance Agreement for JPB/VTA Transit Center</div><div>Reimbursement of City expenses by JPB/VTA.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
Funding Sources	16-16	17-16	18-16	19-16	20-16		
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Other (Reimbursement)	\$ 59	\$ 60	\$ 61	\$ 62	\$ 63	\$ 305	
Total	\$ 59	\$ 60	\$ 61	\$ 62	\$ 63	\$ 305	

Project xx-17 Shoreline Infrastructure Maintenance Maintenance of water lines, sewer lines, storm drainage system, and water system supplying the sailing lake.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	16-17	17-17	18-17	19-17	20-17		
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Shoreline Community	\$ 234	\$ 239	\$ 244	\$ 249	\$ 254	\$ 1,220	
Total	\$ 234	\$ 239	\$ 244	\$ 249	\$ 254	\$ 1,220	

Project xx-18 Information Technology Computer Projects For descriptions of the amendments to the various information technology computer projects, please see the information technology memorandum included in this document.	Sponsor Department:		Information Technology									
	Category:		Information Technology and Communications									
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No							
	Project Number and Fiscal Year											
	Funding Sources		16-18	17-18	18-18	19-18	20-18					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total					
C/C Tax	\$	236	\$	382	\$	390	\$	398	\$	406	\$	1,812
Water (Includes Water Capacity Charges)		79		42		43		44		44		252
Wastewater (Includes Sewer Capacity Charges)		72		42		43		44		44		245
Solid Waste		19		36		37		37		38		167
Shoreline Community		32		36		37		37		38		180
Development Services		17		-		-		-		-		17
Total	\$	455	\$	538	\$	550	\$	560	\$	570	\$	2,673

Non-Discretionary Projects

(in thousands of dollars)

Projects 16-19, 18-19 & 20-19 Biennial Median Renovations and Roadway Landscape Renovations Biennial repairs and improvements to City landscaped medians and roadway landscaping. Additional funding in first year only (\$200,000) to install low-water-use plants on the Castro Street and Middlefield Road medians, and in other public areas.	Sponsor Department:		Community Services Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		TBD	
Projects 17-19 & 19-19 Biennial Park Renovations/Improvements Biennial repairs and improvements to City parks.							
	Funding Sources	Project Number and Fiscal Year					Total
		16-19	17-19	18-19	19-19	20-19	
		2015-16	2016-17	2017-18	2018-19	2019-20	
C/C Tax	\$ 70	\$ 108	\$ 73	\$ 112	\$ 76	\$ 439	
CIP Reserve	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	
Total	\$ 270	\$ 108	\$ 73	\$ 112	\$ 76	\$ 639	

Projects 16-20, 18-20 & 20-20 Biennial Real Estate Technical and Legal Services Funding for appraisals, environmental reports, surveys, and lease preparation/review services for City Real Estate activity. Additional funding in the first year only for the reappraisal of two City-owned leased properties in North Bayshore (\$40,000), and to contract for research of recorded real property documents (e.g., deeds, easements, etc.) of City-owned properties (\$60,000).	Sponsor Department:		Public Works Department			
	Category:		Miscellaneous			
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No	
Funding Sources	Project Number and Fiscal Year					Total
	16-20		18-20		20-20	
	2015-16	2016-17	2017-18	2018-19	2019-20	
C/C Tax	\$ 38	\$ -	\$ 18	\$ -	\$ 19	\$ 75
Shoreline Community	18	-	9	-	9	36
Park Land	75	-	46	-	48	169
General Fund Property Management Reserve	40	-	-	-	-	40
Total	\$ 171	\$ -	\$ 73	\$ -	\$ 76	\$ 320

Non-Discretionary Projects

(in thousands of dollars)

<div>Projects 17-20 & 19-20 Biennial Good Neighbor Fence (GNF) Replacements Funding to replace fencing between City parks and private property.</div>	Sponsor Department:		Community Services Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
		17-20		19-20			
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ -	\$ 36	\$ -	\$ 37	\$ -	\$ 73	
Total	\$ -	\$ 36	\$ -	\$ 37	\$ -	\$ 73	

Project xx-21 Miscellaneous Water Main/Service Line Replacement Replace corroded and/or undersized water main pipes on various streets. The replacements include water services, fire hydrants and saddle replacements.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	16-21	17-21	18-21	19-21	20-21		
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Water (Includes Water Capacity Charges)	\$ 2,415	\$ 2,463	\$ 2,513	\$ 2,563	\$ 2,614	\$ 12,568	
Total	\$ 2,415	\$ 2,463	\$ 2,513	\$ 2,563	\$ 2,614	\$ 12,568	

Project xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	16-22	17-22	18-22	19-22	20-22		
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Wastewater (Includes Sewer Capacity Charges)	\$ 1,523	\$ 1,554	\$ 1,585	\$ 1,616	\$ 1,649	\$ 7,927	
Total	\$ 1,523	\$ 1,554	\$ 1,585	\$ 1,616	\$ 1,649	\$ 7,927	

Non-Discretionary Projects

(in thousands of dollars)

Projects 16-23, 17-23, 18-23, 19-23 & 20-23 Various bike and pedestrian related projects.	Sponsor Department:		Public Works Department				
	Category:		Traffic, Parking and Transportation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
Funding Sources	16-23	17-23	18-23	19-23	20-23		
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 50	
Transportation Development Act (TDA) Funding	50	50	50	50	50	250	
Total	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 300	

Projects 16-24, 18-24 & 20-24 Biennial Installation of ADA Curb Ramps Install approximately 10 ADA-compliant curb ramps throughout the City.	Sponsor Department:		Public Works Department/City Manager's Office			
	Category:		Regulatory Requirements			
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	Yes/	TBD	
Projects 17-24 & 19-24 Biennial ADA Improvements to City Facilities Continuation of efforts to implement ADA improvements at City facilities. Project is now funded every other year.						
	Project Number and Fiscal Year					
	16-24	17-24	18-24	19-24	20-24	
	2015-16	2016-17	2017-18	2018-19	2019-20	Total
	Funding Sources					
C/C Tax	\$ 62	\$ 90	\$ 64	\$ 93	\$ 67	\$ 376
Total	\$ 62	\$ 90	\$ 64	\$ 93	\$ 67	\$ 376

Project xx-25 Annual New Energy Conservation Measures Fund energy conservation efforts in City facilities.	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	16-25	17-25	18-25	19-25	20-25		
2015-16	2016-17	2017-18	2018-19	2019-20	Total		
Funding Sources							
C/C Tax	\$ 88	\$ 179	\$ 91	\$ 187	\$ 95	\$ 640	
Total	\$ 88	\$ 179	\$ 91	\$ 187	\$ 95	\$ 640	

Non-Discretionary Projects

(in thousands of dollars)

Projects 16-26, 18-26 & 20-26 Biennial PMP Recertification Field inspection of all arterial and collector streets as required by the Metropolitan Transportation Commission (MTC).	Sponsor Department:		Public Works Department				
	Category:		Streets and Sidewalks				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
Funding Sources	16-26		18-26		20-26		
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ 69	\$ -	\$ 72	\$ -	\$ 75	\$ 216	
Total	\$ 69	\$ -	\$ 72	\$ -	\$ 75	\$ 216	

Projects 17-26 & 19-26 Biennial Tennis Court Resurfacing Periodic routine resurfacing of tennis courts at the following parks: Cuesta, Rengstorff, Cooper, Stevenson, Sylvan and Whisman.			Sponsor Department:		Community Services Department				
			Category:		Parks and Recreation				
			Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
Funding Sources			Project Number and Fiscal Year						
				17-26		19-26			
			2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax			\$ -	\$ 84	\$ -	\$ 87	\$ -	\$ 171	
Total			\$ -	\$ 84	\$ -	\$ 87	\$ -	\$ 171	

Project xx-27 Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD) Annual project to replace/upgrade one existing traffic signal and controller that are at the end of their useful lives.	Sponsor Department:		Public Works Department			
	Category:		Traffic, Parking and Transportation			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		Yes
Funding Sources	Project Number and Fiscal Year					Total
	16-27	17-27	18-27	19-27	20-27	
	2015-16	2016-17	2017-18	2018-19	2019-20	
C/C Tax	\$ 379	\$ 386	\$ -	\$ -	\$ -	\$ 765
Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Registration Fee (VRF) - Measure B Funding	\$ -	\$ -	\$ 394	\$ 402	\$ 410	\$ 1,206
Total	\$ 379	\$ 386	\$ 394	\$ 402	\$ 410	\$ 1,971

Non-Discretionary Projects

(in thousands of dollars)

<div><div>Project xx-28</div><div>North Bayshore Semi-Annual Traffic Counts</div><div>Perform traffic counts in the North Bayshore area to support the Transportation Demand Management (TDM) goals.</div></div>	Sponsor Department:		Community Development Department																			
	Category:		Traffic, Parking and Transportation																			
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No																	
	<table><tr><th colspan="5">Project Number and Fiscal Year</th></tr><tr><th>16-28</th><th>17-28</th><th>18-28</th><th>19-28</th><th>20-28</th><td></td></tr><tr><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>2018-19</th><th>2019-20</th><th>Total</th></tr></table>						Project Number and Fiscal Year					16-28	17-28	18-28	19-28	20-28		2015-16	2016-17	2017-18	2018-19	2019-20
Project Number and Fiscal Year																						
16-28	17-28	18-28	19-28	20-28																		
2015-16	2016-17	2017-18	2018-19	2019-20	Total																	
Funding Sources																						
Shoreline Community	\$ 50	\$ 51	\$ 52	\$ 53	\$ 54	\$ 260																
Development Impact Fees	\$ 100	\$ 102	\$ 104	\$ 106	\$ 108	\$ 520																
Total	\$ 150	\$ 153	\$ 156	\$ 159	\$ 162	\$ 780																

<div><div>Project 18-29</div><div>Quadrennial City Bridges and Culverts</div><div>Structural Inspection</div><div>Funding for structural inspections of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks that are not inspected through the Caltrans Bridge Inspection Program. Bridge inspection practices/National Bridge Inspection Standards suggest these structures be inspected every four (4) years.</div></div>	Sponsor Department:		Public Works Department															
			Category:		Streets and Sidewalks													
			Additional Annual O&M Costs:		None		Prevailing Wage Project?	No										
Funding Sources		<div>Project Number and Fiscal Year</div> <table><tr><td></td><td></td><td>18-29</td><td></td><td></td><td></td></tr><tr><td>2015-16</td><td>2016-17</td><td>2017-18</td><td>2018-19</td><td>2019-20</td><td>Total</td></tr></table>							18-29				2015-16	2016-17	2017-18	2018-19	2019-20	Total
		18-29																
2015-16	2016-17	2017-18	2018-19	2019-20	Total													
C/C Tax	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100												
Shoreline Community	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 50												
Total	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ 150												