

Proposed FY 2015-16 and Planned FY 2016-17 through FY 2019-20 Discretionary Projects

(in thousands of dollars)

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

Proj. No.	Discretionary Projects	Budget					Page
		2015-16	2016-17	2017-18	2018-19	2019-20	
16-29	Interceptor Force Trunk Main Rehabilitation, Construction, Phase I	\$ 2,400					1
16-30	Hackett Avenue Reconstruction	631					1
16-31	Shoreline Park Irrigation Replacement	1,026					1
16-32	Fayette Area Park, Construction	1,650					2
16-33	771 Rengstorff Avenue Park, Construction	1,500					2
16-34	Regional Public Safety Communications System - Infrastructure Replacement	2,380					2
16-35	Shoreline at Mountain View Master Plan	139					3
16-36	Permanente Creek Trail Extension - West Middlefield Rd to McKelvey Park, Feasibility Study	55					3
16-37	Graham Athletic Field Synthetic Turf Replacement	650					3
16-38	Latham Street/Church Street Bike Boulevard Study	130					4
16-39	Calderon Avenue Bike Lane	250					4
16-40	Castro/Moffett/Central Intersection Near Term Improvements	1,700					4
16-41	Transit Center Master Plan	1,000					5
16-42	Installation of Solar Panels at Three City Facilities	2,370					5
16-43	Teen Center Drainage	100					5
16-44	Capital Improvement Program Development	50					6
16-45	Park Irrigation Pump Replacement	253					6
16-46	Park Restroom Renovation, Group B	297					6
16-47	Permanente Creek Trail – Rock Street to West Middlefield Road, Construction	1,000					7
16-48	East Whisman Area Transportation Oriented Development (TOD) Improvements	3,000					7
16-49	Shoreline Golf Links Improvements	150					8
16-50	Sewage Pump Station and Landfill Flare Station Microturbine Maintenance and Repairs	170					8
16-51	Replacement of Utility Billing/Cash Receipting/Business License System	600					9
16-52	Municipal Operations Center (MOC) Dewatering Pad	360					9
16-53	Citywide Trash Capture Device, Design and Construction, Phase I	2,000					10
16-54	Storm Drain Master Plan Update	535					10
16-55	Sewer Main Replacement Crossing Hwy 85 at Stevens Creek Trail, Design	200					10
16-56	Shoreline Boulevard – Right-of-Way and Tree Impact Analysis	203					11

Proposed FY 2015-16 and Planned FY 2016-17 through FY 2019-20 Discretionary Projects

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Proj. No.	Discretionary Projects	Budget					Page
		2015-16	2016-17	2017-18	2018-19	2019-20	
16-57	Shoreline Corridor Study Transportation Improvements—Coordination and Implementation	150					11
16-58	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Design	2,955					12
16-59	Charleston Road Improvements, Feasibility Study	762					12
16-60	Shoreline Boulevard at Highway 101 Bicycle/Pedestrian Bridge, Preliminary Design	533					13
16-61	Water & Sewer Main Replacement Crossing Hwy 101 at Three Locations, Design	800					13
16-62	North Bayshore Program Manager	267					13
16-63	North Bayshore Development Coordination	160					14
16-64	City Hall Remodel	2,000					14
16-65	Downtown Street Sign Program – El Camino Signs	63					14
17-29	Interceptor Force Trunk Main Rehabilitation, Construction, Phase II		1,500				1
17-30	Facilities Major Planned and Emergency Repairs		190				15
17-31	Water & Sewer Main Replacement Crossing Hwy 101 at Three Locations, Construction		6,632				13
17-32	Rengstorff Park Community Center, Construction		17,100				15
17-33	Wagner Avenue Reconstruction		644				1
17-34	South Whisman Area Park, Design		835				15
17-35	Police/Fire Administration Building Expansion, Design		2,000				16
17-36	Bicycle/Pedestrian Major Project Placeholder		1,000				16
17-37	Rengstorff Grade Separation Environmental Clearance		1,000				16
17-38	Fire Station 4 Modular Exercise Facility		350				17
17-39	Park Restroom Renovation, Group A		660				6
17-40	Wyandotte Park Design		535				17
17-41	Stierlin Road Bicycle and Pedestrian Improvements, Design		555				17
17-42	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Construction		12,545				12
17-43	Charleston Road Improvements, Design		2,365				12
17-44	Rengstorff Ave and Leghorn St Traffic Signal and Geometric Modifications		565				18
17-45	San Antonio and Bayshore Traffic Signal and Geometric Modifications		805				18

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Proj. No.	Discretionary Projects	Budget					Page
		2015-16	2016-17	2017-18	2018-19	2019-20	
18-30	Central Sewage Trunk Main Rehabilitation, Construction			3,600			18
18-31	South Whisman Area Park, Construction			4,670			15
18-32	CPA MainStage Sound System			232			19
18-33	Wyandotte Park Construction			2,580			17
18-34	Fire/Police Training and Classroom Facility at Fire Station 5, Design			644			19
18-35	Potable Water Well Construction			3,000			19
18-36	Shorebird Way & Charleston Road Recycled Water Extension & Water System Improvements			1,002			20
18-37	San Ramon and San Marcos Inflow and Infiltration Study			150			20
18-38	Charleston Road Improvements, Construction			16,110			12
19-29	Stierlin Road Bicycle and Pedestrian Improvements, Construction				2,810		17
20-29	Fire/Police Training and Classroom Facility at Fire Station 5, Construction					2,509	19
20-30	Ellis Street to Light Rail Trail					304	7
	Total: Discretionary Projects	\$ 32,489	\$ 49,281	\$ 31,988	\$ 2,810	\$ 2,813	

Discretionary Projects

(in thousands of dollars)

Project 16-29 & 17-29 Interceptor Force Trunk Main Rehabilitation, Construction, Phases I & II Funding for phases I and II to rehabilitate 4,000 feet of the Interceptor Force Trunk Main between the Sewage Pump Station and the Palo Alto Interceptor Line.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	16-29	17-29					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Wastewater (Includes Sewer Capacity Charges)	\$ 2,400	\$ 1,500	\$ -	\$ -	\$ -	\$ 3,900	
Total	\$ 2,400	\$ 1,500	\$ -	\$ -	\$ -	\$ 3,900	

Project 16-30 & 17-33 Hackett and Wagner Avenue Reconstruction Projects Construction of curbs, gutters and driveway approaches and pavement on these Rex Manor Neighborhood streets. Completion of these projects will conclude a street improvement strategy started in the Fiscal Year 2007-08 CIP to reconstruct 10 residential streets along Burgoyne Street between San Ramon Avenue and Hackett Avenue.	Sponsor Department:		Public Works Department			
	Category:		Streets and Sidewalks			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		Yes
Funding Sources	Project Number and Fiscal Year					Total
	16-30	17-33				
	2015-16	2016-17	2017-18	2018-19	2019-20	
C/C Tax	\$ 63	\$ 251	\$ -	\$ -	\$ -	\$ 314
Gas Tax	88	-	-	-	-	88
Vehicle Registration Fee (VRF) - Measure B Funding	480	393	-	-	-	873
Total	\$ 631	\$ 644	\$ -	\$ -	\$ -	\$ 1,275

Project 16-31 Shoreline Park Irrigation Replacement Replace irrigation systems at the North Shore and Beach turf areas and install a new system for the Kite Lot turf.	Sponsor Department:		Community Services Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	16-31						
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Shoreline Community	\$ 1,026	\$ -	\$ -	\$ -	\$ -	\$ 1,026	
Total	\$ 1,026	\$ -	\$ -	\$ -	\$ -	\$ 1,026	

Discretionary Projects

(in thousands of dollars)

Project 16-32 Fayette Area Park, Construction Construction of an urban trail and park over the Hetch Hetchy right-of-way between El Camino Real West and Fayette Drive.	Sponsor Department:		Public Works Department			
	Category:		Parks and Recreation			
	Additional Annual O&M Costs:		\$26,000		Prevailing Wage Project?	
					Yes	
	Project Number and Fiscal Year					
	16-32					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Land	\$ 1,650	\$ -	\$ -	\$ -	\$ -	\$ 1,650
Total	\$ 1,650	\$ -	\$ -	\$ -	\$ -	\$ 1,650

Project 16-33 771 Rengstorff Avenue Park, Construction Construction of a new City park at 771 North Rengstorff Avenue, which will include the planning and relocation of the Immigrant House.	Sponsor Department:		Public Works Department			
	Category:		Parks and Recreation			
	Additional Annual O&M Costs:		\$24,000		Prevailing Wage Project?	
					Yes	
	Project Number and Fiscal Year					
	16-33					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Park Land	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Total	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500

Projects 16-34 Regional Public Safety Communications System - Infrastructure Replacement 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. SVRIA’s RCS project will provide Santa Clara County public safety agencies with a common police, fire, and emergency medical service radio system that is compliant with Project 25 interoperability standards as established by the Federal Communications Commission.	Sponsor Department:		Police Department			
	Category:		Information Technology and Communications			
	Additional Annual O&M Costs:		TBD		Prevailing Wage Project?	
					No	
Funding Sources	Project Number and Fiscal Year					Total
	16-34					
	2015-16	2016-17	2017-18	2018-19	2019-20	
CIP Reserve	\$ 1,680	\$ -	\$ -	\$ -	\$ -	\$ 1,680
Equipment Replacement	700	-	-	-	-	700
Total	\$ 2,380	\$ -	\$ -	\$ -	\$ -	\$ 2,380

Discretionary Projects

(in thousands of dollars)

Project 16-35 Shoreline at Mountain View Master Plan Update existing Master Plan and recommend new guidelines for traffic control, parking, way-finding signage, trail signage, interpretive signage, and improvements to the park entrance at the gatehouse.	Sponsor Department: Community Services Department					
	Category: Parks and Recreation					
	Additional Annual O&M Costs: None		Prevailing Wage Project?		No	
Funding Sources	Project Number and Fiscal Year					Total
	16-35					
	2015-16	2016-17	2017-18	2018-19	2019-20	
Shoreline Community	\$ 139	\$ -	\$ -	\$ -	\$ -	\$ 139
Total	\$ 139	\$ -	\$ -	\$ -	\$ -	\$ 139

Project 16-36 Permanente Creek Trail Extension - West Middlefield Rd to McKelvey Park, Feasibility Study Feasibility study to extend the Permanente Creek Trail from West Middlefield Road to McKelvey Park.	Sponsor Department: Public Works Department					
	Category: Parks and Recreation					
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No	
	Project Number and Fiscal Year					
	16-36					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Shoreline Community	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ 13
Park Land	\$ 42	\$ -	\$ -	\$ -	\$ -	\$ 42
Total	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ 55

Project 16-37 Graham Athletic Field Synthetic Turf Replacement Replace football/soccer field turf at Graham Middle School reaching the end of its expected 10-year life.	Sponsor Department:		Public Works Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	16-37						
Funding Sources							
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Graham School Site Maintenance Reserve	\$ 650	\$ -	\$ -	\$ -	\$ -	\$ 650	
Total	\$ 650	\$ -	\$ -	\$ -	\$ -	\$ 650	

Discretionary Projects

(in thousands of dollars)

Project 16-38 Latham Street/Church Street Bike Boulevard Study Funding for design of a bike boulevard or other bike improvements on Latham and Church from Grant Road to Showers Drive.	Sponsor Department:		Public Works Department			
	Category:		Traffic, Parking and Transportation			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		No
	Project Number and Fiscal Year					
	16-38					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Google Funding	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ 130
Total	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ 130

Project 16-39 Calderon Avenue Bike Lane Provide a designated bicycle path on Calderon Avenue that will conform to the Calderon Street Master Plan.	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					
	16-39					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Google Funding	\$ 170	\$ -	\$ -	\$ -	\$ -	\$ 170
C/C Tax	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ 80
Total	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250

Project 16-40 Castro/Moffett/Central Intersection Near Term Improvements Design, permit and construct near-term pedestrian and bicycle improvements at the Castro Street/Moffett Boulevard/Central Expressway intersection. Includes the elimination of the free right turn lane at the Northeast corner of Moffett Boulevard and Central Expressway.	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					
	16-40					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
C/C Tax	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ 275
Shoreline Community	\$ 425	\$ -	\$ -	\$ -	\$ -	\$ 425
Merlone Geier Funding	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ 1,700

Discretionary Projects

(in thousands of dollars)

Project 16-41 Transit Center Master Plan Improvements to be studied include: grade separation alternatives; Station improvements (e.g., platform dimensions, bicycle and pedestrian access to platforms, other passenger amenities); bus and shuttle loading areas; bicycle and pedestrian access; parking; and land use and potential development.	Sponsor Department:		Public Works Department			
	Category:		Traffic, Parking and Transportation			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		No
Funding Sources	Project Number and Fiscal Year					Total
	16-41					
	2015-16	2016-17	2017-18	2018-19	2019-20	
C/C Tax	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ 750
Shoreline Community	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
Total	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000

Project 16-42 Installation of Solar Panels at Three City Facilities Funding for the installation of solar panels at the Shoreline Golf Pro Shop, Shoreline Maintenance Facility, and Municipal Operations Center. Costs are based on a Direct Purchase Agreement.	Sponsor Department:		Public Works Department				
	Category:		Miscellaneous				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	16-42						
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
CIP Reserve	\$ 660	\$ -	\$ -	\$ -	\$ -	\$ 660	
Water (Includes Water Capacity Charges)	\$ 532	\$ -	\$ -	\$ -	\$ -	\$ 532	
Wastewater (Includes Sewer Capacity Charges)	\$ 133	\$ -	\$ -	\$ -	\$ -	\$ 133	
Shoreline Community	\$ 1,045	\$ -	\$ -	\$ -	\$ -	\$ 1,045	
Total	\$ 2,370	\$ -	\$ -	\$ -	\$ -	\$ 2,370	

Project 16-43 Teen Center Drainage Funding for additional construction work at the new Teen Center to improve drainage in the rear yard.	Sponsor Department:		Public Works Department				
	Category:		Miscellaneous				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	16-43						
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100	
Total	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100	

Discretionary Projects

(in thousands of dollars)

Project 16-44 Capital Improvement Program Development Funding for staff time for development of the Capital Improvement Program that cannot be charged to individual CIPs.	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	
	16-44						
	2015-16	2016-17	2017-18	2018-19	2019-20		
C/C Tax	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ 15	
Water (Includes Water Capacity Charges)	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10	
Wastewater (Includes Sewer Capacity Charges)	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10	
Shoreline Community	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ 15	
Total	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50	

<div><div>Project 16-45</div><div>Park Irrigation Pump Replacement</div><div>Funding for the replacement of irrigation pumps at four school/park sites: Bubb, Stevenson, Whisman and Cooper.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	16-45						
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Park Land	\$ 253	\$ -	\$ -	\$ -	\$ -	\$ 253	
Total	\$ 253	\$ -	\$ -	\$ -	\$ -	\$ 253	

Project 16-46 Park Restroom Renovation, Group B Funding at two parks for the renovation of restrooms not on school property: Cooper and Sylvan.	Sponsor Department:		Public Works Department			
	Category:		Parks and Recreation			
	Additional Annual O&M Costs:		None		Prevailing Wage Project? Yes	
Project 17-39 Park Restroom Renovation, Group A Funding for the renovation of the restrooms at four school sites: Whisman, Stevenson, Crittenden and Monta Loma.						
	Project Number and Fiscal Year					
	16-46	17-39				
	2015-16	2016-17	2017-18	2018-19	2019-20	Total
	Funding Sources					
Park Land	\$ 297	\$ 660	\$ -	\$ -	\$ -	\$ 957
Total	\$ 297	\$ 660	\$ -	\$ -	\$ -	\$ 957

Discretionary Projects

(in thousands of dollars)

Project 16-47 Permanente Creek Trail – Rock Street to West Middlefield Road, Construction The City is partnering with the Mountain View Whisman School District (MVWSD) to integrate the extension of the Permanente Creek Trail extension from Rock Street to West Middlefield Road with the school site improvements at Crittenden Middle School currently under design. The MVWSD expects to be completed with design and to begin construction in summer 2016 and has agreed to construct the trail as part of that	Sponsor Department:		Public Works Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
Funding Sources	Project Number and Fiscal Year					Total	
	16-47						
	2015-16	2016-17	2017-18	2018-19	2019-20		
Shoreline Community	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
Park Land	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
Total	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	

Project 16-48 East Whisman Area Transportation Oriented Development (TOD) Improvements Complete pedestrian, bicycle and other complete street projects at the Middlefield/237 interchange, the median islands on East Middlefield Road from North Whisman Road to the VTA light rail tracks, and pedestrian enhancements at the Ellis/101 interchange. Funding is primarily from TOD payments from three development locations: 690 Middlefield, 331 Fairchild, and 625 Clyde.	Sponsor Department:		Public Works Department			
	Category:		Traffic, Parking and Transportation			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		Yes
Project 20-30 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 (approximately 400 feet).						
Funding Sources	Project Number and Fiscal Year					Total
	16-48				20-30	
	2015-16	2016-17	2017-18	2018-19	2019-20	
Transportation Oriented Development (TOD) Funds	\$ 3,000	\$ -	\$ -	\$ -	\$ 304	\$ 3,304
Total	\$ 3,000	\$ -	\$ -	\$ -	\$ 304	\$ 3,304

Discretionary Projects

(in thousands of dollars)

Project 16-49 Shoreline Golf Links Improvements Includes the replacement of fencing at the driving range, refurbishment of bunkers, turf improvements, and tee leveling resulting from landfill settling.	Sponsor Department:		Community Services Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
Funding Sources	Project Number and Fiscal Year						
	16-49						
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Shoreline Community	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150	
Total	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150	

Project 16-50 Sewage Pump Station and Landfill Flare Station Microturbine Maintenance and Repairs PG&E Self Generation Incentive Program (SGIP) funds of \$169,780 transferred from Project 11-41 (see amendment to Project 11-41) to provide maintenance and repairs for the Microturbines at the Sewage Pump Station and the Landfill Flare Station. Additional rebates of up to \$30K per year will be forthcoming over the next five years. Maintenance costs are approximately \$50K per year. Life of project is estimated to be approximately 6 years.	Sponsor Department:		Public Works Department			
	Category:		Miscellaneous			
	Additional Annual O&M Costs:		None		Prevailing Wage Project? TBD	
Funding Sources	Project Number and Fiscal Year					Total
	16-50					
	2015-16	2016-17	2017-18	2018-19	2019-20	
PG&E SGIP Funds	\$ 170	\$ -	\$ -	\$ -	\$ -	\$ 170
Total	\$ 170	\$ -	\$ -	\$ -	\$ -	\$ 170

Discretionary Projects

(in thousands of dollars)

Project 16-51 Replacement of Utility Billing/Cash Receipting/Business License System Replacement for the current 20+ year-old system that has limitations and is labor intensive. Will provide updated technology that will allow for more staff efficiencies and features. A portion of this funding (\$409,000) has been provided by the balance from an older project created for this purpose (see amendment to Project 07-18, Utility Billing System Replacement).	Sponsor Department:		Public Works Department				
	Category:		Information Technology and Communications				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
Funding Sources	Project Number and Fiscal Year					Total	
	16-51						
	2015-16	2016-17	2017-18	2018-19	2019-20		
C/C Tax	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60	
Water (Includes Water Capacity Charges)	\$ 162	\$ -	\$ -	\$ -	\$ -	\$ 162	
Wastewater (Includes Sewer Capacity Charges)	\$ 162	\$ -	\$ -	\$ -	\$ -	\$ 162	
Solid Waste	\$ 162	\$ -	\$ -	\$ -	\$ -	\$ 162	
Development Services	\$ 54	\$ -	\$ -	\$ -	\$ -	\$ 54	
Total	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600	

Project 16-52 Municipal Operations Center (MOC) Dewatering Pad Funding for design and construction of an expanded pad for the dewatering of material from water and sewer infrastructure excavations.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
Funding Sources	Project Number and Fiscal Year					Total	
	16-52						
	2015-16	2016-17	2017-18	2018-19	2019-20		
Water (Includes Water Capacity Charges)	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ 90	
Wastewater (Includes Sewer Capacity Charges)	\$ 270	\$ -	\$ -	\$ -	\$ -	\$ 270	
Total	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ 360	

Discretionary Projects

(in thousands of dollars)

<div><div>Project 16-53</div><div>Citywide Trash Capture Device, Design and Construction, Phase I</div><div>This project proposes to install trash capture devices on the City’s storm drain system to work towards the required trash load reduction (70% by 2017) of the Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES). Staff is currently evaluating how to meet the permit requirements in the most cost-effective manner.</div></div>	Sponsor Department:		Public Works Department				
			Category:		Regulatory Requirements		
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
Funding Sources	Project Number and Fiscal Year						
	16-53						
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Wastewater (Includes Sewer Capacity Charges)	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	
Total	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	

<div><div>Project 16-54</div><div>Storm Drain Master Plan Update</div><div>This project will supplement the information gaps in the previous master plan. The master plan revision provides the updated planning framework for the City to develop a realistic and defensible Capital Improvement Program for flood protection.</div></div>	Sponsor Department: Public Works Department					
	Category: Utilities					
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No	
	Project Number and Fiscal Year					
Funding Sources	16-54					
	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Wastewater (Includes Sewer Capacity Charges)	\$ 535	\$ -	\$ -	\$ -	\$ -	\$ 535
Total	\$ 535	\$ -	\$ -	\$ -	\$ -	\$ 535

<div><div>Project 16-55</div><div>Sewer Main Replacement Crossing Hwy 85 at Stevens Creek Trail, Design</div><div>The sewer main at this location is the original trunk main and is in need of replacement. This project will design a new main crossing under both Stevens Creek and Highway 85 to connect to the existing main in San Leandro Avenue west of Highway 85.</div></div>	Sponsor Department: Public Works Department					
	Category: Utilities					
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No	
	Project Number and Fiscal Year					
	16-55					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Wastewater (Includes Sewer Capacity Charges)	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Total	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

Discretionary Projects

(in thousands of dollars)

<div><div>Project 16-56</div><div>Shoreline Boulevard – Right-of-Way and Tree Impact Analysis</div><div>Analyze North Bayshore Precise Plan proposed Shoreline Blvd Streetscape improvements to determine right-of-way and tree impacts from Space Park to Amphitheatre and from Montecito to Middlefield.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Streets and Sidewalks				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
	16-56						
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Shoreline Community	\$ 103	\$ -	\$ -	\$ -	\$ -	\$ 103	
Intuit Development Agreement Funds	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100	
Total	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ 203	

Project 16-57 Shoreline Corridor Study Transportation Improvements—Coordination and Implementation Technical assistance and staff coordination expenses to study, design and begin implementation of transportation improvements identified in the Shoreline Boulevard Transportation Corridor Study (e.g., Transit	Sponsor Department:		Public Works Department				
	Category:		Traffic, Parking and Transportation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
Funding Sources	16-57						
	2015-16	2016-17	2017-18	2018-19	2019-20		Total
Shoreline Community	\$ 75	\$ -	\$ -	\$ -	\$ -		\$ 75
Intuit Development Agreement Funds	\$ 75	\$ -	\$ -	\$ -	\$ -		\$ 75
Total	\$ 150	\$ -	\$ -	\$ -	\$ -		\$ 150

Discretionary Projects

(in thousands of dollars)

Projects 16-58 & 17-42 Shoreline Boulevard Interim Bus Lane and Utility Improvements, Design and Construction Design (16-58) and Construct (17-42) the interim reversible bus lane along Shoreline Boulevard from Middlefield Road to Space Park Way, including improvements to replace water and sewer mains along Shoreline Blvd from Middlefield Road (except freeway crossing) to Space Park Way. The reversible bus lane project is a proposal in the North Bayshore Precise Plan to reduce single occupancy vehicles commuting to work in the North Bayshore.	Sponsor Department:		Public Works Department			
	Category:		Traffic, Parking and Transportation			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					16-58: No 17-42: Yes	
Funding Sources	Project Number and Fiscal Year					
	16-58	17-42				
	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Water (Includes Water Capacity Charges)	\$ 444	\$ 1,881	\$ -	\$ -	\$ -	\$ 2,325
Wastewater (Includes Sewer Capacity Charges)	\$ 148	\$ 627	\$ -	\$ -	\$ -	\$ 775
Shoreline Community	\$ 2,363	\$ 10,037	\$ -	\$ -	\$ -	\$ 12,400
Total	\$ 2,955	\$ 12,545	\$ -	\$ -	\$ -	\$ 15,500

Project 16-59, 17-43 & 18-38 Charleston Road Improvements, Feasibility Study, Design and Construction Feasibility study (16-59), Design (17-43) and Construction (18-38) to develop the first phase of transit boulevard improvements along Charleston Road from Shoreline Boulevard to Amphitheatre Parkway within the existing right-of-way as described in the North Bayshore Precise Plan. This project will provide infrastructure for mass transit and relieve traffic congestion.	Sponsor Department:		Public Works Department			
	Category:		Streets and Sidewalks			
	Additional Annual O&M Costs:		None		Prevailing Wage No/No/Project? Yes	
Funding Sources	Project Number and Fiscal Year					Total
	16-59	17-43	18-38			
	2015-16	2016-17	2017-18	2018-19	2019-20	
Shoreline Community	\$ 762	\$ 2,365	\$ 14,110	\$ -	\$ -	\$ 17,237
Unidentified Funding	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Total	\$ 762	\$ 2,365	\$ 16,110	\$ -	\$ -	\$ 19,237

Discretionary Projects

(in thousands of dollars)

<div><div>Project 16-60</div><div>Shoreline Boulevard at Highway 101 Bicycle/Pedestrian Bridge, Preliminary Design</div><div>Conduct an alignment analysis and prepare a preliminary design of a bicycle and pedestrian bridge parallel and adjacent to Shoreline Boulevard over Highway 101 as described in the Shoreline Corridor Study.</div></div>	Sponsor Department:		Public Works Department																		
	Category:		Traffic, Parking and Transportation																		
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No														
	<div>Project Number and Fiscal Year</div> <table><tr><th>16-60</th><th></th><th></th><th></th><th></th><th></th><th></th></tr><tr><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>2018-19</th><th>2019-20</th><th colspan="2">Total</th></tr></table>							16-60							2015-16	2016-17	2017-18	2018-19	2019-20	Total	
	16-60																				
2015-16	2016-17	2017-18	2018-19	2019-20	Total																
Funding Sources																					

Shoreline Community	\$ 533	\$ -	\$ -	\$ -	\$ -	\$ 533
Total	\$ 533	\$ -	\$ -	\$ -	\$ -	\$ 533

Project 16-61 & 17-31 Water & Sewer Main Replacement Crossing Hwy 101 at Three Locations, Design and Construction Design (16-61) and Construction (17-31) for the replacement of an existing water and sewer main to cross under US 101 at Shoreline Boulevard, existing water main under US 101 at Rengstorff Avenue, and a new water main under US 101 at Macon Street to improve reliability to North Bayshore.	Sponsor Department:		Public Works Department			
	Category:		Utilities			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					16-61: No 17-31: Yes	
Funding Sources	Project Number and Fiscal Year					Total
	16-61	17-31				
	2015-16	2016-17	2017-18	2018-19	2019-20	
Water (Includes Water Capacity Charges)	\$ 600	\$ 4,974	\$ -	\$ -	\$ -	\$ 5,574
Wastewater (Includes Sewer Capacity Charges)	\$ 200	\$ 1,658	\$ -	\$ -	\$ -	\$ 1,858
Total	\$ 800	\$ 6,632	\$ -	\$ -	\$ -	\$ 7,432

<div><div>Project 16-62</div><div>North Bayshore Program Manager</div><div>Funding for a program manager to assist with the planning, coordination, and implementation of the various North Bayshore and Shoreline Corridor CIP projects during the aggressive time schedule to complete major infrastructure improvements ahead of proposed development in the area.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Miscellaneous				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
Funding Sources		Project Number and Fiscal Year					
		16-62					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
Shoreline Community		\$ 267	\$ -	\$ -	\$ -	\$ -	\$ 267
Total		\$ 267	\$ -	\$ -	\$ -	\$ -	\$ 267

Discretionary Projects

(in thousands of dollars)

<div><div>Project 16-63</div><div>North Bayshore Development Coordination</div><div>Funding for City staff to review development projects in planning, coordinating, and implementation of the various North Bayshore CIP projects during the aggressive time schedule to complete major infrastructure improvements required for proposed development in the area.</div></div>	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	
	16-63						
	2015-16	2016-17	2017-18	2018-19	2019-20		
Shoreline Community	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ 160	
Total	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ 160	

Project 16-64 City Hall Remodel City Hall Remodel of the first floor to provide one-stop shop for customers.	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	
	16-64						
	2015-16	2016-17	2017-18	2018-19	2019-20		
C/C Tax	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	
Development Services	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500	
Total	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	

Project 16-65 Downtown Street Sign Program – El Camino Signs installation of five remaining directional signs from Project 06-37, Downtown Street Sign Program. The signs were manufactured as part of the original project but have not been installed.	Sponsor Department:		Public Works Department				
	Category:		Streets and Sidewalks				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
Funding Sources	Project Number and Fiscal Year					Total	
	16-65						
	2015-16	2016-17	2017-18	2018-19	2019-20		
CIP Reserve	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ 63	
Total	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ 63	

Discretionary Projects

(in thousands of dollars)

Project 17-30 Facilities Major Planned and Emergency Repairs Police/Fire Administration Building roof repair, and replacement of boilers at City Hall.	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
		17-30					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
CIP Reserve	\$ -	\$ 190	\$ -	\$ -	\$ -	\$ 190	
Total	\$ -	\$ 190	\$ -	\$ -	\$ -	\$ 190	

Project 17-32 Rengstorff Park Community Center, Construction Construction of the remodel and expansion of the existing Community Center. This will include building construction, site work, a traffic signal, inspection, construction management, and other construction-related costs.	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
Funding Sources	Project Number and Fiscal Year						
		17-32					
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Park Land	\$ -	\$ 12,100	\$ -	\$ -	\$ -	\$ 12,100	
Strategic Property Acquisition Reserve	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	
Total	\$ -	\$ 17,100	\$ -	\$ -	\$ -	\$ 17,100	

Project 17-34 & 18-31 South Whisman Area Park, Design and Construction Design (17-34) and construction (18-31) of a new park in the South Whisman Precise Plan Area.	Sponsor Department:		Public Works Department			
	Category:		Parks and Recreation			
	Additional Annual O&M Costs:		TBD		Prevailing Wage Project?	
					17-34: No 18-31: Yes	
Funding Sources	Project Number and Fiscal Year					Total
		17-34	18-31			
	2015-16	2016-17	2017-18	2018-19	2019-20	
Park Land	\$ -	\$ 835	\$ 1,280	\$ -	\$ -	\$ 2,115
Unidentified Funding	-	-	3,390	-	-	3,390
Total	\$ -	\$ 835	\$ 4,670	\$ -	\$ -	\$ 5,505

Discretionary Projects

(in thousands of dollars)

Project 17-35 Police/Fire Administration Building Expansion, Design Placeholder funding for design of the expansion/renovation of the City’s Police/Fire Administration Building.	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
		17-35					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
CIP Reserve	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	
Total	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	

Project 17-36 Bicycle/Pedestrian Major Project Placeholder Placeholder for projects that may result from the California/Escuela/Shoreline Complete Street Study or the Bicycle Transportation Plan or could be used for the Shoreline Pathway Construction.	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						
		17-36					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ -	\$ 367	\$ -	\$ -	\$ -	\$ 367	
Google Funding		\$ 300	\$ -	\$ -	\$ -	\$ 300	
Merlone Geier Funding	\$ -	\$ 333	\$ -	\$ -	\$ -	\$ 333	
Total	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	

Project 17-37 Rengstorff Grade Separation Environmental Clearance Funding for environmental clearance for a proposed grade separation project at Rengstorff and Central Expressway.	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					
		17-37				
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Merlone Geier Funding	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Total	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000

Discretionary Projects

(in thousands of dollars)

Project 17-38 Fire Station 4 Modular Exercise Facility Design and construct a new modular exercise facility at Fire Station 4.	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
		17-38					
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 350	
Total	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 350	

Project 17-40 & 18-33 Wyandotte Park Design and Construction Design (17-39) and Construction (18-33) of a new park at 2254 Wyandotte Street.	Sponsor Department:		Public Works Department			
	Category:		Parks and Recreation			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					17-39: No 18-33: Yes	
Funding Sources	Project Number and Fiscal Year					Total
		17-40	18-33			
	2015-16	2016-17	2017-18	2018-19	2019-20	
Park Land	\$ -	\$ 535	\$ 996	\$ -	\$ -	\$ 1,531
Unidentified Funding	\$ -	\$ -	\$ 1,584	\$ -	\$ -	\$ 1,584
Total	\$ -	\$ 535	\$ 2,580	\$ -	\$ -	\$ 3,115

Project 17-41 & 19-29 Stierlin Road Bicycle and Pedestrian Improvements, Design and Construction Design (17-40) and Construction (19-29) of bicycle and pedestrian improvements along Stierlin Road between the Transit Center and Montecito Avenue.	Sponsor Department:		Public Works Department			
	Category:		Traffic, Parking and Transportation			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					17-40: No 19-29: Yes	
Funding Sources	Project Number and Fiscal Year					
		17-41		19-29		
	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Shoreline Community	\$ -	\$ 277	\$ -	\$ 1,405	\$ -	\$ 1,682
Unidentified Funding	\$ -	\$ 278	\$ -	\$ 1,405	\$ -	\$ 1,683
Total	\$ -	\$ 555	\$ -	\$ 2,810	\$ -	\$ 3,365

Discretionary Projects

(in thousands of dollars)

Project 17-44 Rengstorff Ave and Leghorn St Traffic Signal and Geometric Modifications Intersection improvements at Rengstorff and Leghorn; geometric and signal modifications required per North Bayshore Precise Plan mitigation measures.	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					
Funding Sources		17-44				
	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Shoreline Community	\$ -	\$ 565	\$ -	\$ -	\$ -	\$ 565
Total	\$ -	\$ 565	\$ -	\$ -	\$ -	\$ 565

Project 17-45 San Antonio and Bayshore Traffic Signal and Geometric Modifications Intersection improvements at San Antonio Road and Bayshore Parkway; geometric and signal modifications required per North Bayshore Precise Plan mitigation measures.	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					
		17-45				
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Shoreline Community	\$ -	\$ 805	\$ -	\$ -	\$ -	\$ 805
Total	\$ -	\$ 805	\$ -	\$ -	\$ -	\$ 805

Project 18-30 Central Sewage Trunk Main Rehabilitation, Construction Rehabilitate 2,500 feet of the Central Sewage Trunk Main between the Sewage Pump Station and Highway 101.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
				18-30			
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Wastewater (Includes Sewer Capacity Charges)			\$ 3,600	\$ -	\$ -	\$ 3,600	
Total	\$ -	\$ -	\$ 3,600	\$ -	\$ -	\$ 3,600	

Discretionary Projects

(in thousands of dollars)

Project 18-32 CPA MainStage Sound System Upgrade of wiring, replacement of patch bays with a digital console, and replacement of speakers, amplifiers, and processors.	Sponsor Department:		Community Services Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
			18-32				
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
C/C Tax			\$ 232	\$ -	\$ -	\$ 232	
Total	\$ -	\$ -	\$ 232	\$ -	\$ -	\$ 232	

<div><div><div>Project 18-34 & 20-29</div><div>Fire/Police Training and Classroom Facility at Fire Station 5, Design and Construction</div><div>Design and construct a new stand-alone modular training and classroom facility at the back of FS 5 in Shoreline. The space would be used for a Police Department operations center during events at Shoreline Amphitheatre. A temporary EOC could also be established in this room during emergencies.</div></div><div><div>Funding Sources</div><table><tr><td>Shoreline Community</td><td></td><td></td><td>\$ 644</td><td>\$ -</td><td>\$ 2,509</td><td>\$ 3,153</td></tr><tr><td>Total</td><td>\$ -</td><td>\$ -</td><td>\$ 644</td><td>\$ -</td><td>\$ 2,509</td><td>\$ 3,153</td></tr></table></div></div>	Shoreline Community			\$ 644	\$ -	\$ 2,509	\$ 3,153	Total	\$ -	\$ -	\$ 644	\$ -	\$ 2,509	\$ 3,153	Sponsor Department: Public Works Department																
	Shoreline Community			\$ 644	\$ -	\$ 2,509	\$ 3,153																								
	Total	\$ -	\$ -	\$ 644	\$ -	\$ 2,509	\$ 3,153																								
	Category: Facilities																														
	Additional Annual O&M Costs: None		Prevailing Wage Project?		18-34: No 20-29: Yes																										
<div><div>Project Number and Fiscal Year</div><table><tr><td></td><td></td><td>18-34</td><td></td><td>20-29</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><tr><td></td><td></td><td>\$ 644</td><td>\$ -</td><td>\$ 2,509</td><td>\$ 3,153</td></tr><tr><td>Total</td><td>\$ -</td><td>\$ -</td><td>\$ 644</td><td>\$ -</td><td>\$ 2,509</td><td>\$ 3,153</td></tr></table></div>									18-34		20-29		2015-16	2016-17	2017-18	2018-19	2019-20	Total			\$ 644	\$ -	\$ 2,509	\$ 3,153	Total	\$ -	\$ -	\$ 644	\$ -	\$ 2,509	\$ 3,153
		18-34		20-29																											
2015-16	2016-17	2017-18	2018-19	2019-20	Total																										
		\$ 644	\$ -	\$ 2,509	\$ 3,153																										
Total	\$ -	\$ -	\$ 644	\$ -	\$ 2,509	\$ 3,153																									

Project 18-35 Potable Water Well Construction Drilling of two new potable water wells to provide groundwater for ongoing and emergency needs.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
				18-35			
Funding Sources	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Water (Includes Water Capacity Charges)			\$ 3,000	\$ -	\$ -	\$ 3,000	
Total	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	

Discretionary Projects

(in thousands of dollars)

Project 18-36 Shorebird Way & Charleston Road Recycled Water Extension & Water System Improvements Per the Recycled Water System Expansion Feasibility Study, extend recycled water on Shorebird Way and Charleston Rd. Construct a new water main between Shorebird Way & Charleston Road to provide looping of the water	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	Funding Sources				18-36		
	2015-16	2016-17	2017-18	2018-19	2019-20	Total	
Water (Includes Water Capacity Charges)			\$ 1,002	\$ -	\$ -	\$ 1,002	
Total	\$ -	\$ -	\$ 1,002	\$ -	\$ -	\$ 1,002	

Project 18-37 San Ramon and San Marcos Inflow and Infiltration Study Examine existing system to determine source of existing inflow/infiltration issue and develop recommended alternatives for reduction.	Sponsor Department:		Public Works Department			
	Category:		Utilities			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					No	
Funding Sources	Project Number and Fiscal Year					Total
			18-37			
	2015-16	2016-17	2017-18	2018-19	2019-20	
Wastewater (Includes Sewer Capacity Charges)			\$ 150	\$ -	\$ -	\$ 150
Total	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ 150