Planned FY 2017-18 through FY 2021-22 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 2017-18 through 2020-21 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 2021-22. The Non-Discretionary projects increase each Fiscal Year by 2%. Tables 1 and 2 do not include proposed new projects (or amendments to existing projects) for FY 2017-18 through FY 2021-22.

Table 1
All numbers are in thousands (1,000)

No. Non-Discretionary Projects 2017-18 2018-19 2019-20 xx-01 Street Resurfacing and Slury Seal Program \$ 1,569 \$ 1,600 \$ 1,632 \$ 1,632 \$ 1,600 \$ 1,632 \$ 2 xx-02 Modifications 239 244 248 xx-03 Water System Improvements 110 113 115 xx-04 Water System Improvements 566 577 588 xx-04 Water System Improvements 158 162 165 xx-04 Concrete Sidewalk/Curb Repairs 609 622 634 xx-07 Parks Pathway Resurfacing 82 84 86 xx-07 Parks Pathway Resurfacing 82 84 86 xx-09 Forestry Maintenance Program & Street Tree Replanting 447 456 465 xx-10 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legand Repairing <td< th=""><th>Proj.</th><th></th><th colspan="6">Budget</th></td<>	Proj.		Budget					
Street Resurfacing and Slury Seal Program		Non-Discretionary Projects	2017-18	2018-19		2020-21	2021-22	
Traffic Infrastructure - Miscellaneous Replacements and Modifications	x-01	· · ·	\$ 1,569	\$ 1,600	\$ 1,632	\$ 1,665	\$ 1,698	
xx-03 Street Light Pole Replacements 110 113 115 xx-04 Water System Improvements 566 577 588 xx-05 Wastewater System Improvements 158 162 165 xx-06 Concrete Sidewalk/Curb Repairs 609 622 634 xx-07 Parks Pathway Resurfacing 82 84 86 xx-08 Shoreline Pathway, Roadway, Parking Improvements 195 199 203 xx-09 Forestry Maintenance Program & Street Tree Replanting 447 456 465 xx-10 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-11 Developer Reimbursements 120 124 128 xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 <								
xx-04 Water System Improvements 566 577 588 xx-05 Wastewater System Improvements 158 162 165 xx-06 Concrete Sidewalk/Curb Repairs 609 622 634 xx-07 Parks Pathway Resurfacing 82 84 86 xx-08 Shoreline Pathway, Roadway, Parking Improvements 195 199 203 xx-09 Forestry Maintenance Program & Street Tree Replanting 447 456 465 xx-10 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Pana 704 718 733 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Maintenance Agreement for JPB/VTA Transit Center 61 62	x-02	Modifications	239	244	248	253	258	
xx-05 Wastewater System Improvements 158 162 165 xx-06 Concrete Sidewalk/Curb Repairs 609 622 634 xx-07 Parks Pathway Resurfacing 82 84 86 xx-08 Shoreline Pathway, Roadway, Parking Improvements 195 199 203 xx-09 Forestry Maintenance Program & Street Tree Replanting 447 456 465 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-10 Shoreline Landfill Cap Maintenance and Repairs 120 124 128 xx-10 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137	x-03	Street Light Pole Replacements	110	113	115	117	119	
xx-06 Concrete Sidewalk/Curb Repairs 609 622 634 xx-07 Parks Pathway Resurfacing 82 84 86 xx-08 Shoreline Pathway, Roadway, Parking Improvements 195 199 203 xx-09 Forestry Maintenance Program & Street Tree Replanting 447 456 465 xx-10 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244	x-04	Water System Improvements	566	577	588	600	612	
xx-07 Parks Pathway Resurfacing 82 84 86 xx-08 Shoreline Pathway, Roadway, Parking Improvements 195 199 203 xx-09 Forestry Maintenance Program & Street Tree Replanting 447 456 465 xx-10 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Median Renovations and Roadway Landscape	x-05	Wastewater System Improvements	158	162	165	168	172	
xx-08 Shoreline Pathway, Roadway, Parking Improvements 195 199 203 xx-09 Forestry Maintenance Program & Street Tree Replanting 447 456 465 xx-10 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Park Renovations/Improvements	x-06	Concrete Sidewalk/Curb Repairs	609	622	634	647	660	
xx-09 Forestry Maintenance Program & Street Tree Replanting 447 456 465 xx-10 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Median Renovations/Improvements 112 112 xx-19 Biennial Median Renovations and Roadway Landscape	x-07	Parks Pathway Resurfacing	82	84	86	87	89	
xx-10 Shoreline Landfill Cap Maintenance and Repairs 134 137 140 xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Median Renovations/Improvements 112 112 xx-19 Biennial Median Renovations and Roadway Landscape 73	x-08	Shoreline Pathway, Roadway, Parking Improvements	195	199	203	207	211	
xx-11 Developer Reimbursements 120 124 128 xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Park Renovations/Improvements 112 112 xx-19 Renovations 73 76 xx-20 Biennial Good Neighbor Fence Replacements 37 76 xx-20 Biennial Real Estate Technical and Legal Services 73 76 xx-21 Miscellaneous Storm/Sanitary Sewer Main Replacement 1,585 1,615 1,649 xx-23	x-09	Forestry Maintenance Program & Street Tree Replanting	447	456	465	392	400	
xx-12 Street Lane Line and Legend Repainting 56 378 59 xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Park Renovations/Improvements 112 112 Biennial Median Renovations and Roadway Landscape 73 76 xx-20 Biennial Good Neighbor Fence Replacements 37 76 xx-20 Biennial Real Estate Technical and Legal Services 73 76 xx-21 Miscellaneous Water Main/Service Line Replacement 2,515 2,565 2,614 xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement 1,585 1,615 1,649	x-10	Shoreline Landfill Cap Maintenance and Repairs	134	137	140	142	145	
xx-13 Landfill Gas/Leachate System Repairs & Improvements 134 137 140 xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Park Renovations/Improvements 112 112 xx-19 Biennial Median Renovations and Roadway Landscape 73 76 xx-19 Renovations 73 76 xx-20 Biennial Good Neighbor Fence Replacements 37 76 xx-20 Biennial Real Estate Technical and Legal Services 73 76 xx-21 Miscellaneous Water Main/Service Line Replacement 1,585 1,615 1,649 xx-22	x-11	Developer Reimbursements	120	124	128	128	132	
xx-14 Facilities Maintenance Plan 704 718 733 xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-18 Biennial Park Renovations/Improvements 112 112 Biennial Median Renovations and Roadway Landscape 73 76 xx-19 Renovations 73 76 xx-20 Biennial Good Neighbor Fence Replacements 37 76 xx-20 Biennial Real Estate Technical and Legal Services 73 76 xx-21 Miscellaneous Water Main/Service Line Replacement 2,515 2,565 2,614 xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement 1,585 1,615 1,649 xx-23 TDA Projects 60 60 60 60 xx-24 Biennial ADA Improve	x-12	Street Lane Line and Legend Repainting	56	378	59	393	61	
xx-15 Annual Traffic Studies/NTMP Improvements 134 137 140 xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Park Renovations/Improvements 112 Biennial Median Renovations and Roadway Landscape 73 76 xx-19 Renovations 73 76 xx-20 Biennial Good Neighbor Fence Replacements 37 76 xx-20 Biennial Real Estate Technical and Legal Services 73 76 xx-21 Miscellaneous Water Main/Service Line Replacement 2,515 2,565 2,614 xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement 1,585 1,615 1,649 xx-23 TDA Projects 60 60 60 60 xx-24 Biennial ADA Improvements to City Facilities 93 2 xx-24 Biennial Tennis Court Resurfacing <	x-13	Landfill Gas/Leachate System Repairs & Improvements	134	137	140	142	145	
xx-16 Maintenance Agreement for JPB/VTA Transit Center 61 62 63 xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Park Renovations/Improvements 112 Biennial Median Renovations and Roadway Landscape 73 76 xx-19 Renovations 73 76 xx-20 Biennial Good Neighbor Fence Replacements 37 76 xx-20 Biennial Real Estate Technical and Legal Services 73 76 xx-21 Miscellaneous Water Main/Service Line Replacement 2,515 2,565 2,614 xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement 1,585 1,615 1,649 xx-23 TDA Projects 60 60 60 60 xx-24 Biennial ADA Improvements to City Facilities 93 20 20 xx-24 Biennial Installation of ADA Curb Ramps 64 67 67 xx-25 Biennial PMP Recertification <td>x-14</td> <td>Facilities Maintenance Plan</td> <td>704</td> <td>718</td> <td>733</td> <td>747</td> <td>763</td>	x-14	Facilities Maintenance Plan	704	718	733	747	763	
xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Park Renovations/Improvements 112 Biennial Median Renovations and Roadway Landscape 73 76 xx-19 Renovations 73 76 xx-20 Biennial Good Neighbor Fence Replacements 37 76 xx-20 Biennial Real Estate Technical and Legal Services 73 76 xx-21 Miscellaneous Water Main/Service Line Replacement 2,515 2,565 2,614 xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement 1,585 1,615 1,649 xx-23 TDA Projects 60 60 60 60 xx-24 Biennial ADA Improvements to City Facilities 93 3 3 xx-24 Biennial Installation of ADA Curb Ramps 64 67 67 xx-25 Annual New Energy Conservation Measures 91 187 95 xx-26 Biennial PMP Recertification	x-15	Annual Traffic Studies/NTMP Improvements	134	137	140	142	145	
xx-17 Shoreline Infrastructure Maintenance 244 249 254 xx-18 Information Technology Computer Projects 550 560 570 xx-19 Biennial Park Renovations/Improvements 112 Biennial Median Renovations and Roadway Landscape 73 76 xx-19 Renovations 73 76 xx-20 Biennial Good Neighbor Fence Replacements 37 76 xx-20 Biennial Real Estate Technical and Legal Services 73 76 xx-21 Miscellaneous Water Main/Service Line Replacement 2,515 2,565 2,614 xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement 1,585 1,615 1,649 xx-23 TDA Projects 60 60 60 60 xx-24 Biennial ADA Improvements to City Facilities 93 3 3 xx-24 Biennial Installation of ADA Curb Ramps 64 67 67 xx-25 Annual New Energy Conservation Measures 91 187 95 xx-26 Biennial PMP Recertification		-	61	62	63	65	66	
Xx-19 Biennial Park Renovations/Improvements Biennial Median Renovations and Roadway Landscape Xx-19 Renovations Renovations Renovations Renovations Renovations Renovations Renovations Renovations Renovations 37 Xx-20 Biennial Good Neighbor Fence Replacements 37 Xx-20 Biennial Real Estate Technical and Legal Services 73 76 Xx-21 Miscellaneous Water Main/Service Line Replacement 2,515 2,565 2,614 Xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement 1,585 1,615 1,649 Xx-23 TDA Projects 60 60 60 60	x-17	Shoreline Infrastructure Maintenance	244	249	254	259	264	
xx-19Biennial Park Renovations/Improvements112Biennial Median Renovations and Roadway Landscape7376xx-19Renovations7376xx-20Biennial Good Neighbor Fence Replacements37xx-20Biennial Real Estate Technical and Legal Services7376xx-21Miscellaneous Water Main/Service Line Replacement2,5152,5652,614xx-22Miscellaneous Storm/Sanitary Sewer Main Replacement1,5851,6151,649xx-23TDA Projects606060xx-24Biennial ADA Improvements to City Facilities93xx-24Biennial Installation of ADA Curb Ramps6467xx-25Annual New Energy Conservation Measures9118795xx-26Biennial Tennis Court Resurfacing8775xx-26Biennial PMP Recertification7275Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)394402410xx-28North Bayshore Semi-Annual Traffic Counts156159162	x-18	Information Technology Computer Projects	550	560	570	582	594	
xx-19Renovations7376xx-20Biennial Good Neighbor Fence Replacements37xx-20Biennial Real Estate Technical and Legal Services7376xx-21Miscellaneous Water Main/Service Line Replacement2,5152,5652,614xx-22Miscellaneous Storm/Sanitary Sewer Main Replacement1,5851,6151,649xx-23TDA Projects606060xx-24Biennial ADA Improvements to City Facilities93xx-24Biennial Installation of ADA Curb Ramps6467xx-25Annual New Energy Conservation Measures9118795xx-26Biennial Tennis Court Resurfacing87xx-26Biennial PMP Recertification7275Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)394402410xx-28North Bayshore Semi-Annual Traffic Counts156159162	x-19	Biennial Park Renovations/Improvements		112		116		
xx-20Biennial Good Neighbor Fence Replacements37xx-20Biennial Real Estate Technical and Legal Services7376xx-21Miscellaneous Water Main/Service Line Replacement2,5152,5652,614xx-22Miscellaneous Storm/Sanitary Sewer Main Replacement1,5851,6151,649xx-23TDA Projects606060xx-24Biennial ADA Improvements to City Facilities93xx-24Biennial Installation of ADA Curb Ramps6467xx-25Annual New Energy Conservation Measures9118795xx-26Biennial Tennis Court Resurfacing87xx-26Biennial PMP Recertification7275Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)394402410xx-28North Bayshore Semi-Annual Traffic Counts156159162		Biennial Median Renovations and Roadway Landscape						
xx-20 Biennial Real Estate Technical and Legal Services 73 76 xx-21 Miscellaneous Water Main/Service Line Replacement 2,515 2,565 2,614 xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement 1,585 1,615 1,649 xx-23 TDA Projects 60 60 60 xx-24 Biennial ADA Improvements to City Facilities 93	x-19	Renovations	73		76		79	
xx-21Miscellaneous Water Main/Service Line Replacement2,5152,5652,614xx-22Miscellaneous Storm/Sanitary Sewer Main Replacement1,5851,6151,649xx-23TDA Projects606060xx-24Biennial ADA Improvements to City Facilities93xx-24Biennial Installation of ADA Curb Ramps6467xx-25Annual New Energy Conservation Measures9118795xx-26Biennial Tennis Court Resurfacing87xx-26Biennial PMP Recertification7275Intersection Traffic Signal System - Major Replacements and ux-27394402410xx-28North Bayshore Semi-Annual Traffic Counts156159162	x-20	Biennial Good Neighbor Fence Replacements		37		39		
xx-22Miscellaneous Storm/Sanitary Sewer Main Replacement1,5851,6151,649xx-23TDA Projects606060xx-24Biennial ADA Improvements to City Facilities93xx-24Biennial Installation of ADA Curb Ramps6467xx-25Annual New Energy Conservation Measures9118795xx-26Biennial Tennis Court Resurfacing87xx-26Biennial PMP Recertification7275Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)394402410xx-28North Bayshore Semi-Annual Traffic Counts156159162	x-20	Biennial Real Estate Technical and Legal Services	73		76		79	
xx-23TDA Projects606060xx-24Biennial ADA Improvements to City Facilities93xx-24Biennial Installation of ADA Curb Ramps6467xx-25Annual New Energy Conservation Measures9118795xx-26Biennial Tennis Court Resurfacing8787xx-26Biennial PMP Recertification7275Intersection Traffic Signal System - Major Replacements and ux-27394402410xx-28North Bayshore Semi-Annual Traffic Counts156159162	x-21	Miscellaneous Water Main/Service Line Replacement	2,515	2,565	2,614	2,666	2,720	
xx-24 Biennial ADA Improvements to City Facilities xx-24 Biennial Installation of ADA Curb Ramps 64 67 xx-25 Annual New Energy Conservation Measures 91 187 95 xx-26 Biennial Tennis Court Resurfacing xx-26 Biennial PMP Recertification 72 75 Intersection Traffic Signal System - Major Replacements and xx-27 Upgrades (Intersection TBD) xx-28 North Bayshore Semi-Annual Traffic Counts 156 159 162	x-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,585	1,615	1,649	1,682	1,715	
xx-24Biennial Installation of ADA Curb Ramps6467xx-25Annual New Energy Conservation Measures9118795xx-26Biennial Tennis Court Resurfacing87xx-26Biennial PMP Recertification7275Intersection Traffic Signal System - Major Replacements and xx-27Upgrades (Intersection TBD)394402410xx-28North Bayshore Semi-Annual Traffic Counts156159162	x-23	TDA Projects	60	60	60	60	60	
xx-25Annual New Energy Conservation Measures9118795xx-26Biennial Tennis Court Resurfacing87xx-26Biennial PMP Recertification7275Intersection Traffic Signal System - Major Replacements and xx-27394402410xx-28North Bayshore Semi-Annual Traffic Counts156159162	x-24	Biennial ADA Improvements to City Facilities		93		97		
xx-26 Biennial Tennis Court Resurfacing xx-26 Biennial PMP Recertification 72 75 Intersection Traffic Signal System - Major Replacements and xx-27 Upgrades (Intersection TBD) xx-28 North Bayshore Semi-Annual Traffic Counts 156 159 162	x-24	Biennial Installation of ADA Curb Ramps	64		67		69	
xx-26 Biennial PMP Recertification 72 75 Intersection Traffic Signal System - Major Replacements and	x-25	Annual New Energy Conservation Measures	91	187	95	194	99	
Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD) 394 402 410 xx-28 North Bayshore Semi-Annual Traffic Counts 156 159 162	x-26	Biennial Tennis Court Resurfacing		87		91		
xx-27Upgrades (Intersection TBD)394402410xx-28North Bayshore Semi-Annual Traffic Counts156159162	x-26	Biennial PMP Recertification	72		75		78	
xx-28 North Bayshore Semi-Annual Traffic Counts 156 159 162		e . v .						
		10				418	427	
	x-28	North Bayshore Semi-Annual Traffic Counts	156	159	162	166	169	
xx-29 Quadrennial City Bridges and Culverts Structural Inspection 150	x-29	Quadrennial City Bridges and Culverts Structural Inspection	150				150	
Total: Non-Discretionary Projects \$ 11,345 \$ 11,876 \$ 11,647 \$		Total: Non-Discretionary Projects	\$ 11,345	\$ 11,876	\$ 11,647	\$ 12,265	\$ 12,179	

 $Table\ 2$ All numbers are in thousands (1,000)

Proj.		Budget						
No.	Discretionary Projects	2017-18	2018-19	2019-20	2020-21	2021-22		
18-30	Interceptor Force Trunk Main Rehabilitation, Construction, Phase II	1,500						
18-31	South Whisman Area Park, Construction	4,670						
18-32	CPA MainStage Sound System	232						
18-33	Wyandotte Park Construction	2,580						
18-34	Fire/Police Training and Classroom Facility at Fire Station 5, Design	644						
18-35	Potable Water Well Construction	3,000						
18-36	Shorebird Way & Charleston Road Recycled Water Extension & Water System Improvements	1,002						
18-37	San Ramon and San Marcos Inflow and Infiltration Study	150						
18-38	Water & Sewer Main Replacement Crossing Hwy 101 at Three Locations, Construction	6,632						
18-39	Police/Fire Administration Building Expansion, Design	2,000						
18-40	Bicycle/Pedestrian Major Project Placeholder	1,000						
18-41	Shoreline Boulevard Interim Bus Lane and Utility Improvements, Construction	12,545						
18-42	Charleston Road Improvements, Design	2,365						
18-43	Rengstorff Ave and Leghorn St Traffic Signal and Geometric Modifications	565						
18-44	San Antonio and Bayshore Traffic Signal and Geometric Modifications	805						
19-29	Stierlin Road Bicycle and Pedestrian Improvements, Construction		2,810					
19-30	Central Sewage Trunk Main Rehabilitation, Construction		3,600					
19-31	Charleston Road Improvements, Construction		16,110					
20-29	Fire/Police Training and Classroom Facility at Fire Station 5, Construction			2,509				
20-30	Ellis Street to Light Rail Trail			304				
	Total: Discretionary Projects	\$ 39,690	\$ 22,520	\$ 2,813	\$ -	\$ -		