

Proposed FY 2017-18 and Planned FY 2018-19 through FY 2021-22

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				
		2017-18	2018-19	2019-20	2020-21	2021-22
xx-01	Street Resurfacing and Slurry Seal Program	\$ 1,569	\$ 1,600	\$ 1,632	\$ 1,665	\$ 1,698
xx-02	Traffic Infrastructure - Miscellaneous Replacements and Modifications	239	244	248	253	258
xx-03	Street Light Pole Replacements	232	236	242	246	251
xx-04	Water System Improvements and Recycled Water System Improvements	846	627	639	652	665
xx-05	Wastewater System Improvements	158	162	165	168	172
xx-06	Concrete Sidewalk/Curb Repairs	649	663	676	690	704
xx-07	Parks Pathway Resurfacing	82	84	86	87	89
xx-08	Shoreline Pathway, Roadway, Parking Improvements	195	199	203	207	211
xx-09	Forestry Maintenance Program and Street Tree Replanting	447	456	465	474	484
xx-10	Shoreline Landfill Cap Maintenance and Repairs	134	137	140	142	145
xx-11	Developer Reimbursements	120	124	128	128	132
xx-12	Street Lane Line and Legend Repainting	56	378	59	393	61
xx-13	Landfill Gas/Leachate System Repairs & Improvements	134	137	140	142	145
xx-14	Facilities Maintenance Plan	704	718	733	747	763
xx-15	Annual Traffic Studies/NTMP Improvements/Bicycle Counts	239	157	160	163	166
xx-16	Maintenance Agreement for JPB/MTA Transit Center	61	62	63	65	66
xx-17	Shoreline Infrastructure Maintenance	244	249	254	259	264
xx-18	Planned and Emergency Facilities Projects	550	561	572	584	595
xx-19	Biennial Park Renovations/Improvements		112		116	
xx-19	Biennial Median Renovations and Roadway Landscape Renovations	340		76		79
xx-20	Biennial Good Neighbor Fence Replacements		37		39	
xx-20	Biennial Real Estate Technical and Legal Services	73		76		79
xx-21	Miscellaneous Water Main/Service Line Replacement	2,533	2,584	2,636	2,688	2,742
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,585	1,616	1,649	1,682	1,715
xx-23	TDA Projects	60	60	60	60	60
xx-24	Biennial ADA Improvements to City Facilities		93		97	
xx-24	Biennial Installation of ADA Curb Ramps	64		67		69
xx-25	Annual New Energy Conservation Measures	91	187	95	194	99
xx-26	Biennial Tennis Court Resurfacing		87		91	
xx-26	Biennial PMP Recertification	72		75		78
xx-27	Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	394	402	410	418	427
xx-28	North Bayshore Semi-Annual Traffic Counts	156	159	162	166	169
xx-29	Annual Regional Public Safety	150	150	150	150	150
18-30 22-31	Quadrennial City Bridges and Culverts Structural Inspection	200				200
xx-30	Information Technology Projects (1-5 Separate Projects Per Year)	395	500	500	500	500
	Total: Non-Discretionary Projects	\$ 12,772	\$ 12,781	\$ 12,561	\$ 13,266	\$ 13,236