

Recommended FY 2025-26 and Planned FYs 2026-27 thru 2029-30 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				
		2025-26	2026-27	2027-28	2028-29	2029-30
xx-01	Annual Street Maintenance	\$ 2,239	\$ 2,284	\$ 2,330	\$ 2,377	\$ 2,425
xx-02	Concrete Sidewalk/Curb Repairs	853	870	887	905	923
xx-03	SB-1 Streets Project	2,000	2,000	2,000	2,000	2,000
xx-04	Biennial Installation of ADA Curb Ramps	-	87	-	90	-
xx-04	Biennial PMP Recertification	85	-	88	-	92
xx-05	Public Services Street Section Maintenance	601	613	625	638	651
xx-06	Water System Improvements and Recycled Water System Improvements	809	825	842	859	876
xx-07	Wastewater System Improvements	207	211	215	220	224
xx-08	Annual Water Main/Service Line Replacement	3,328	3,395	3,462	3,532	3,602
xx-09	Annual Sanitary Sewer Main Replacement	2,082	2,124	2,166	2,209	2,254
xx-10	Shoreline Landfill Gas, Cap and Leachate Maintenance	526	537	547	558	569
xx-11	Shoreline Infrastructure Maintenance	191	195	199	203	207
xx-12	Facilities Maintenance Plan	925	944	962	981	1,001
xx-13	Planned and Emergency Facilities Projects	723	738	752	767	783
xx-14	Annual New Energy Conservation Measures	123	125	128	130	133
xx-15	Biennial Intersection Traffic Signal System - Major Replacements and Upgrades (Intersection TBD)	1,286	-	1,287	-	1,339
xx-15	Biennial ADA Improvements to City Facilities	-	113	-	118	-
xx-16	Annual Traffic Infrastructure Maintenance/NTMP Improvements	742	756	772	788	803
xx-17	Annual Parks Renovations/Improvements	295	301	307	313	319
xx-18	Forestry Maintenance Program and Street Tree Replanting	755	770	786	801	817
xx-19	Biennial Parks Pathway Resurfacing	231	-	232	-	241
xx-19	Biennial Good Neighbor Fence Replacements	-	46	-	48	-
xx-20	Biennial Median Renovations and Roadway Landscape Renovations	305	-	305	-	318
xx-20	Biennial Tennis Court Resurfacing	-	106	-	110	-
xx-21	Biennial Shoreline Pathway, Roadway, and Infrastructure Improvements	681	-	682	-	709
xx-21	Biennial Turf and Bunker Improvements	-	352	-	366	-
xx-22	Developer Reimbursements	148	152	152	156	160
xx-23	Maintenance Agreement for JPB/VTA Transit Center	71	72	74	75	77
xx-24	North Bayshore Semi-Annual Traffic Counts	189	193	197	201	205
xx-25	Annual Regional Public Safety	180	180	180	180	180
xx-26	Annual Real Estate Technical and Legal Services	108	110	112	115	117
xx-27	Annual Capital Improvement Program Development	81	84	84	87	87
xx-28	Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	-	600	600	600	600
	Total: Non-Discretionary Projects	\$ 19,764	\$ 18,783	\$ 20,973	\$ 19,427	\$ 21,712