## FISCAL YEAR 2003-04
## PROPOSED CAPITAL IMPROVEMENT PROJECTS

| Item | Project Description | Funding Source | 2003/2004 |
|---|---|---|---|
| | **Amended Projects** | | |
| 97-04 | **97-98 Water System Improvements**<br>Transfer remaining balance into the Miramonte Reservoir Construction, Phase II project. | Water | $(231) |
| 99-04 | **98-99 Water System Improvements**<br>Transfer remaining balance into the Miramonte Reservoir Construction, Phase II project. | Water | (64) |
| 01-24 | **Miramonte Avenue Water Main Replacement, Phase II**<br>Transfer remaining balance into the Miramonte Reservoir Construction, Phase II project. | Water | (629) |
| 00-32 | **Miramonte Reservoir Construction, Phase II**<br>Transfer balances from three closed projects and increase funding by an additional $0.6 Million. Funding for revised design and construction in response to environmental concerns. | Water | 1,500 |
| 02-23 | **Sr. Center Seismic Upgrade, Health & Safety, HVAC/Roof Replacement**<br>Transfer remaining construction balance to new Senior Center, project 04-29. | CIP Reserve<br>C/C Tax<br>Parkland | (12,730)<br>(500)<br>(1,320) |
| 99-58 | **Stevens Creek Trail, Reach 4, Segment 2**<br>Additional funding to complete environmental impact report responses to public comments, and to study phasing the design. | Shoreline Community | 150 |
| 01-55 | **Energy Initiatives**<br>Reduce project to reflect lower costs of implementing energy conservation measures. | CIP Reserve | (100) |

*Dollars in Thousands

## FISCAL YEAR 2003-04
## PROPOSED CAPITAL IMPROVEMENT PROJECTS
(Continued)

| Item | Project Description | Funding Source | 2003/2004 |
|---|---|---|---|
| 02-26 | **El Camino Real Landscaping, Phase III**<br>Return project balance. | CIP Reserve | $(150) |
| | **Infrastructure Maintenance and Other Projects** | | |
| 04-01 | **03-04 Street Resurfacing Program**<br>Install asphalt concrete and fog seal overlays, raise utilities and monuments. | Shoreline Community | 685 |
| 04-02 | **03-04 Traffic Signal Replacements/Modifications**<br>Replace traffic signal controllers, related equipment and traffic detector loops. Includes minor modifications to existing traffic signals to improve traffic safety. | CIP Reserve<br>Gas Tax | 29<br>40 |
| 04-03 | **03-04 Slurry Seal Program**<br>Apply slurry seal to selected street surfaces and City facility parking lots as required. | CIP Reserve<br>C/C Tax<br>Gas Tax | 3<br>54<br>45 |
| 04-04 | **03-04 Water System Improvements**<br>Scheduled replacement of smaller water system components and minor unscheduled improvements to the City's water system. | Water | 284 |
| 04-05 | **03-04 Wastewater System Improvements**<br>Unscheduled minor improvements/repairs to the City's wastewater collection and pumping system. | Wastewater | 131 |
| 04-06 | **03-04 Concrete Sidewalk/Curb Repairs**<br>Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities. | C/C Tax | 425 |

*Dollars in Thousands

## FISCAL YEAR 2003-04
## PROPOSED CAPITAL IMPROVEMENT PROJECTS
(Continued)

| Item | Project Description | Funding Source | 2003/2004 |
|---|---|---|---|
| 04-07 | **03-04 Parks Pathway Resurfacing**<br>Renovate various park pathways within City parks. | C/C Tax | 81 |
| 04-08 | **03-04 Shoreline Pathway, Roadway, Parking Improvements**<br>Correct drainage problems and damage due to differential settlement, and provide pathway, roadway, and parking related amenities. | Shoreline Community | $158 |
| 04-09 | **03-04 Forestry Maintenance Program and Street Tree Replanting**<br>Contract for pruning, removing, stumping, purchasing, and replanting approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes. | C/C Tax | 166 |
| 04-10 | **03-04 Shoreline Landfill Cap Maintenance and Repairs**<br>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. | Shoreline Community | 105 |
| 04-11 | **03-04 Developer Reimbursements**<br>Construct 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. | CIP Reserve<br>Water<br>Wastewater<br>Storm Construct. | 26<br>26<br>26<br>26 |
| 04-12 | **03-04 Street Lane Line and Legend Repainting**<br>Annual repainting of lane lines and legends on City streets. | C/C Tax | 181 |

*Dollars in Thousands

## FISCAL YEAR 2003-04
## PROPOSED CAPITAL IMPROVEMENT PROJECTS
(Continued)

| Item | Project Description | Funding Source | 2003/2004 |
|---|---|---|---|
| 04-13 | **03-04 Landfill Gas/Leachate System Repairs & Improvements**<br>Annual repairs and improvements to large components of the landfill gas and leachate system. | Shoreline Community | $105 |
| 04-14 | **03-04 Facilities Maintenance Plan**<br>Repair, replace, or maintain City facilities and facilities in the Shoreline Regional Park Community (HVAC, roofs, carpets, plumbing, etc.). | C/C Tax<br>Shoreline Community | 280<br>170 |
| 04-15 | **03-04 Annual Traffic Studies/NTMP Improvements**<br>Funds traffic control devices authorized through the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to study neighborhood traffic issues. | C/C Tax<br>Gas Tax | 70<br>35 |
| 04-16 | **03-04 Maintenance Agreement for JPB/VTA Transit Center**<br>Reimbursement of City expenses by JPB/VTA. | Other (Reimbursement) | 100 |
| 04-17 | **Shoreline Infrastructure Maintenance**<br>Maintenance of water lines, sewer lines, storm drainage system, water system supplying the sailing lake. | Shoreline Community | 100 |
| 04-18 | **Shoreline Sailing Lake Water Supply Alternatives, Design, Environmental, Permitting**<br>Detailed studies for alternative solutions to lake water supply. Prepare environmental documentation and process permit applications | Shoreline Community | 500 |

*Dollars in Thousands

## FISCAL YEAR 2003-04
## PROPOSED CAPITAL IMPROVEMENT PROJECTS
(Continued)

| Item | Project Description | Funding Source | 2003/2004 |
|---|---|---|---|
| 04-19 | **Shoreline Community, Reclaimed Water Feasibility Study**<br>Evaluate demand and improved distribution of reclaimed water in the North Bayshore area. | Shoreline Community | $200 |
| 04-20 | **Sewer System Master Plan**<br>Prepare an updated 10-year sewer master plan. | Wastewater | 289 |
| 04-21 | **Permanente Creek Ped/Bike Over crossing Hwy. 101, Feasibility Study**<br>Determine feasibility of building a pedestrian/bicycle crossing along Permanente Creek where it crosses Highway 101. | Shoreline Community | 150 |
| | **Capital Improvement Projects** | | |
| 04-22 | **Miscellaneous Storm/Sanitary Sewer Main Replacement**<br>Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program. | Wastewater | 1,216 |
| 04-23 | **Miscellaneous Water Main/Service Line Replacement**<br>Replace corroded and/or undersized cast iron pipe water mains on various streets. The replacement will include water services and fire hydrants. | Water | 1,255 |
| 04-24 | **03-04 Install 2-Way Sewer Lateral Cleanouts**<br>Fifth year of 10-year program to install 2-way sewer lateral cleanouts on all laterals connecting to the City's main sewer lines. Intent is to install 100-150 cleanouts per year. | Wastewater | 116 |

*Dollars in Thousands

## FISCAL YEAR 2003-04
## PROPOSED CAPITAL IMPROVEMENT PROJECTS
(Continued)

| Item | Project Description | Funding Source | 2003/2004 |
|---|---|---|---|
| 04-25 | **Transit Oriented Development Pedestrian/Bike Improvements**<br>Design and install new pedestrian/bike improvements. | Transit Zone | $697 |
| 04-26 | **Middlefield Road/Easy Street Traffic Signal**<br>Design and install new traffic signal at the intersection of Middlefield Road and Easy Street. | C/C Tax | 150 |
| 04-27 | **Shoreline Maintenance Facility, Construction**<br>Construct approximately 6,000 square foot facility, including covered storage and site improvements for Shoreline Park maintenance personnel and equipment. | Shoreline Community | 4,500 |
| 04-28 | **Senior Center Design and Construction**<br>Design and construct new senior center facilities. | CIP Reserve<br>C/C Tax<br>Parkland | 12,730<br>2,000<br>1,745 |
| 04-29 | **Bubb Park Restroom**<br>Construct a new restroom similar to other urban park facilities to meet standards, codes, and ADA requirements. | Park Land | 206 |
| 04-30 | **Shoreline Golf Course Renovations**<br>Remedies differential settlement with renovation of four greens, at least ten tees and several fairway and rough areas. | Shoreline Community | 220 |
| 04-31 | **Ellis Street Landscaped Median, Design and Construction**<br>Complete median on Ellis Street between Middlefield Road and Fairchild Drive. | Transit Zone | 400 |
| 04-32 | **Bubb Park Playground Improvements**<br>Correct deficient playground equipment identified in recent playground assessment. | Park Land | 200 |

*Dollars in Thousands

## FISCAL YEAR 2003-04
## PROPOSED CAPITAL IMPROVEMENT PROJECTS
(Continued)

| Item | Project Description | Funding Source | 2003/2004 |
|---|---|---|---|
| 04-33 | **Stevens Creek Trail Pedestrian Over crossing at Moffett Boulevard, Construction** | | |
| | Construct pedestrian/bicycle crossing of Moffett Boulevard on Stevens Creek Trail. | Shoreline Community | $2,500 |
| 04-34 | **Traffic Signals Battery Backup System** | | |
| | Install battery back-ups for traffic signals. | C/C Tax | 150 |
| | | Gas Tax | 100 |
| | | Shoreline Community | 60 |
| | | Other (Grant) | 155 |
| 04-35 | **2003-04 Transportation Development Act (TDA) Projects** | C/C Tax | 9 |
| | Install 10 new pedestrian access ramps at various intersections and audible pedestrian signals at intersections of Evelyn Avenue and Pioneer Way and Moffett Boulevard and Central Avenue. | Other (Grant) | 41 |
| 04-36 | **Safe Routes to School, Design and Construction** | | |
| | The Safe Routes to School project will install countdown pedestrian signals at intersections near schools throughout the City, and will install radar speed warning signs on streets located around schools. | C/C Tax | 32 |
| | | Other (State Grant) | 243 |
| 04-37 | **ADA Playground Improvements, Phase IV, Design and Construction** | | |
| | Upgrade existing playgrounds to meet new ADA and CPSC guidelines | CIP Reserve | 140 |
| 04-38 | **Shoreline Boulevard Reconstruction, Gatehouse to Golf Course Parking Entrance** | | |
| | Reconstruct roadway's uneven surface and pavement areas affected by landfill differential settlement. | Shoreline Community | 2,000 |

*Dollars in Thousands

## FISCAL YEAR 2003-04
## PROPOSED CAPITAL IMPROVEMENT PROJECTS
(Continued)

| Item | Project Description | Funding Source | 2003/2004 |
|---|---|---|---|
| 04-39 | **San Antonio Road/Highway 101 Off-Ramp Traffic Signal**<br>Install new traffic signal at the Highway 101 northbound off-ramp/San Antonio Road intersection. Add northbound travel lane north of the overpass and interconnect new signal with existing traffic signal at San Antonio Road and Bayshore Parkway. | Shoreline Community | $234 |
| 04-40 | **Stevens Creek Trail, Yuba Drive Through El Camino Real**<br>Seed money for developing trail from Yuba Drive through under crossing of El Camino Real. | Shoreline Community | 350 |
| 03-30 | **Golf Car/Pro Shop Facility, Design and Construction**<br>Additional funding for Golf Car/Pro Shop Facility construction. | Shoreline Community | 1,000 |
| | | **Total** | $22,865 |

**FY 2003/2004 PROJECTS FUNDING SUMMARY**

| | |
|---|---|
| CIP Reserve Fund | (52) |
| Construction/Conveyance Tax Fund | 3,098 |
| Water Fund | 2,141 |
| Wastewater Fund | 1,778 |
| Storm Drain Fund | 26 |
| Solid Waste Management Fund | 0 |
| Gas Tax Fund | 220 |
| Shoreline Community Fund | 13,187 |
| Shoreline Golf Links Fund | 0 |
| Parking District Fund | 0 |
| Transit Zone Funding | 1,097 |
| Park Land Fund | 831 |
| Other Funding | 539 |
| **Total** | $22,865 |

*Dollars in Thousands