

## Category 2 Projects

The discretionary projects in the tables that follow require full or partial funding from the C/C Tax or CIP Reserve Funds, or from contributions from other local funding sources. Projects in this category are divided into three groups: Projects that (A) support Council major goals (divided into three subgroups); (B) support essential operational functions; or (C) are desirable and would enhance City facilities and infrastructure.

Staff estimates there will be available funding of approximately **\$6.0 million** for the Category 2 projects over the next five years from the following funding sources:

- C/C Tax and CIP Reserve funding of **\$3.1 million** will be available for Category 2 projects if Council funds the staff recommended Category 1 projects with \$3.3 million.
- One year ago, Google announced a \$350,000 contribution to the City for three fiscal years to support pedestrian/bicycle safety projects. Staff recommendations for the second and third year contribution (\$300,000 in each year) to be programmed into FY 2015-16 and FY 2016-17 are suggested below. The remaining \$50,000 for each of the last two years is recommended to be used in the City's operating budget to offset a portion of the costs associated with the limited-term Mobility Coordinator position. Total Google Funding available for Category 2 projects over the next two years is **\$600,000**.
- On December 2, 2014, the City Council approved approximately **\$2.3 million** from Merlone Geier in community benefit and directed those funds, once received, be used for mobility-related improvements. Staff recommendations for the programming of those funds are also detailed in below.

This **\$6.0 million available** will not be sufficient to fund all of the Category 2 projects, which total **\$9.3 million**. Staff requests input from the City Council on which Category 2 projects can be deferred beyond the five-year plan, and if there are other projects in Category 2 that the Council wishes to add. With City Council input from this Study Session, staff will review the projects and propose a five-year plan taking into account funding, staff resources and scheduling.

# Group A

## Category 2 Projects that Support Council Major Goals (Subgroup 1) \$130,000

	Funding Requirements (numbers are in thousands)			
Project	Total	C/C Tax, CIP Reserve, or Other Local Funding Sources	Other City Funds	Description
Latham Street/Church Street Bike Boulevard Study	130	130	0	Design of a bike boulevard or other bike improvements on Latham and Church from Grant Road to Showers Drive. Could use \$130,000 of Google's FY 2015-16 contribution of \$300,000.
<b>Subtotal</b>	130	<b>130</b>	0	

## Group A

### Category 2 Projects that Support Council Major Goals (Subgroup 2) \$2.3 million

Project	Funding Requirements (numbers are in thousands)			Description
	Total	C/C Tax, CIP Reserve, or Other Local Funding Sources	Other City Funds	
Calderon Avenue Bike Lane – Phase I (from Villa Street to Mercy Street)	250	250	0	Provide a designated bicycle path on Calderon Avenue that will conform to the Calderon Street Master Plan. Could use \$170,000 of Google's FY 2015-16 contribution of \$300,000. (Project US-6 on the Unscheduled Projects List).
Castro/Moffett/Central Intersection Near Term Improvements	1,700	1,275	425	Design, permit and construct near-term pedestrian and bicycle improvements at the Castro Street/Moffett Boulevard/Central Expressway intersection. Incorporates the scope of Unscheduled project US-17 to eliminate the free right turn lane. Could use \$1.0 million of Merlone Geier's \$2.3 million contribution. Other funding is proposed from the Shoreline Regional Park Community Fund.
Transit Center Master Plan	1,000	750	250	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. In addition to City funding (likely C/C Tax), it is expected that the VTA, Caltrain, California High Speed Rail, and Santa Clara County may contribute funding to, and participate in, the planning process. Other funding is proposed from the Shoreline Regional Park Community Fund.
<b>Subtotal</b>	<b>2,950</b>	<b>2,275</b>	<b>675</b>	

## Group A

### Category 2 Projects that Support Council Major Goals (Subgroup 3) \$3.0 million

Project	Funding Requirements (numbers are in thousands)			Description
	Total	C/C Tax, CIP Reserve, or Other Local Funding Sources	Other City Funds	
Bicycle/Pedestrian Major Project Placeholder	1,000	1,000	0	This placeholder is 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. Could use Google's FY 2016-17 contribution of \$300,000, as well as a \$333,000 of Merlone Geier's \$2,333,000 contribution.
Rengstorff Grade Separation Environmental Clearance	1,000	1,000	0	Funding for environmental clearance for a proposed grade separation project at Rengstorff and Central Expressway. Could use \$1.0 million of Merlone Geier's \$2,333,000 contribution.
Installation of Solar Photovoltaic Systems on three City Buildings	2,350	670	1,680	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. Other funding is proposed from the Water, Wastewater, and Shoreline Regional Park Community Funds. This project may be requested as a mid-year CIP, possibly as soon as May 2015.
Amendment to Project 12-31, Induction Lighting Replacements, Phase 1	365	365	0	Amendment to existing project to complete replacement of residential street lights with energy efficient lights. The payback period for this project, including a \$100,000 PG&E rebate, is seven years.
<b>Subtotal</b>	<b>4,715</b>	<b>3,035</b>	<b>1,680</b>	

## Group B

### Category 2 Projects that Support Essential Operational Functions \$1.6 million

Project	Funding Requirements (numbers are in thousands)			Description
	Total	C/C Tax, CIP Reserve, or Other Local Funding Sources	Other City Funds	
Library Remodel, Construction	1,500	1,500	0	Construction of Library space renovations to meet current community needs. Two FAR Bonus applications include this project as a proposed Community Benefit (Project US-27 on the Unscheduled Projects List).
Teen Center Drainage	100	100	0	Additional construction work is needed at the new Teen Center to improve drainage in the rear yard.
Amendment to Project 16-20, Biennial Real Estate Technical and Legal Services	60	20	40	Amendment to existing annual project. One-time augmentation to contract for research of recorded real property documents (e.g., deeds, easements, etc.) of City-owned properties. The resulting raw data could be linked into the City GIS system. Other funding is proposed from the Park Land Dedication and Shoreline Regional Park Community Funds.
Capital Improvement Program Development	50	15	35	Staff time for development of the Capital Improvement Program that cannot be charged to individual CIPs. Other funding is proposed from the Water, Wastewater, and Shoreline Regional Park Community Funds.
<b>Subtotal</b>	<b>1,710</b>	<b>1,635</b>	<b>712</b>	

## Group C

### Category 2 Projects to Enhance City Facilities and Infrastructure. \$2.2 million

Project	Funding Requirements (numbers are in thousands)			Description
	Total	C/C Tax, CIP Reserve, or Other Local Funding Sources	Other City Funds	
City Hall Remodel	2,000	500	1,500	City Hall Remodel of the first floor to provide one-stop shop for customers. Other funding would be provided from the Development Services Fund.
Downtown Parking Lot 11 Reconfiguration and Repaving	1,163	1,163	0	Demolish existing fencing, regrade and resurface the parking lot, and install parking curbs.
CPA MainStage Sound System	232	232	0	Upgrade of wiring, replacement of patch bays with a digital console, and replacement of speakers, amplifiers, and processors (Project US-28 on the Unscheduled Projects List).
Fire Station 4 Modular Exercise Facility	350	350	0	Design and construct a new modular exercise facility at Fire Station 4.
<b>Subtotal</b>	<b>3,745</b>	<b>2,245</b>	<b>1,500</b>	

<b>Total - All Category 2 Projects</b>	<b>13,250</b>	<b>9,320</b>	<b>4,567</b>	
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