

## Category 5 Projects

Category 5 projects do not require CIP Reserve or C/C Tax funding, and are funded from other dedicated funding sources such as the Transit Oriented Development (TOD), Water, Wastewater, and SRPC Funds. Staff estimates there is sufficient funding from these sources to program into all of the projects in Category 5, and recommends programming them into the five-year plan. Council input regarding the proposed list and any additional projects is requested.

Projects in this category are listed in the table below. Projects that support the Council's major goals are italicized (numbers are in thousands):

| Project  | Funding | Description   |
|--|---------|---|
| <i>East Whisman Area Transportation Oriented Development (TOD) Improvements</i>            | 3,000   | Complete pedestrian, bicycle and other complete street projects at the Middlefield/237 interchange, the median islands on E. Middlefield Road from North Whisman Road to the VTA light rail tracks, and pedestrian enhancements at Ellis/101 interchange. Funding is proposed from the TOD Fund.  |
| <i>Ellis Street to Light Rail Trail</i>  | 304     | Install Caltrans Class 1 trail including lighting across Hetch-Hetchy right-of-way from Ellis Street to existing end of VTA Light Rail Trail (approximately 400 feet). Funding is proposed from the TOD Fund.   |
| Fire/Police Training and Classroom Facility at Fire Station 5 - Design                     | 644     | Design and construct a new stand-alone modular training and classroom facility at the back of FS 5 in Shoreline. The space would be used for a Police Department operations center during events at Shoreline Amphitheatre. A temporary EOC could also be established in this room during emergencies. Funding is proposed from the SRPC Fund.  |
| Fire/Police Training and Classroom Facility at Fire Station 5 - Construction               | 2,509   | Construction portion of this project. Funding is proposed from the SRPC Fund.   |
| Shoreline Golf Links Improvements  | 150     | Includes the replacement of fencing at the driving range, refurbishment of bunkers, turf improvements, and tee leveling resulting from landfill settling. Funding is proposed from the SRPC Fund.   |
| <i>Sewage Pump Station and Landfill Flare Station Microturbine Maintenance and Repairs</i> | 169     | Transfer \$169K PG&E rebate in Project 11-41, into new project to provide maintenance and repairs for the Microturbines at the Sewage Pump Station and the Landfill Flare Station. Additional rebates of up to \$30K per year will be forthcoming over the next five years. Maintenance costs are approximately \$50K per year. Life of project is estimated to be approximately 6 years.   |
| Replacement of Utility Billing/ Cash Receipting/ Business License System                   | 216     | A replacement is needed for the current 20+ year-old system that has limitations and is labor intensive. Staff is looking for updated technology that will allow for more staff efficiencies and features. Total funding for this project is \$600,000. A portion of this funding (\$384,000) will be provided by the balance from an older project created for this purpose, Project 07-18, Utility Billing System Replacement. The additional funding of \$216,000 is proposed from the Water, Wastewater, Solid Waste, and Development Services Funds. |

| <b>Project</b>  | <b>Funding</b> | <b>Description</b>   |
|---|----------------|--|
| Potable Water Well Construction   | 3,000          | Drilling of two new potable water wells to provide groundwater for ongoing and emergency needs. Funding is recommended from the Water Fund.  |
| <i>Shorebird Way and Charleston Road Recycled Water Extension and Water System Improvements</i> | 1,002          | Per the Recycled Water System Expansion Feasibility Study, extend recycled water on Shorebird Way and Charleston Rd. Construct a new water main between Shorebird Way & Charleston Road to provide looping of the water system. Funding is proposed from the Water Fund.   |
| Amend Project 14-49, W/S Capacity Analysis  | 100            | Update GIS layers to prepare for updated modeling to support system master planning. Funding is proposed from the Water (50%) and Wastewater (50%) Funds.  |
| MOC Dewatering Pad  | 360            | Design and Construction of an expanded pad for the dewatering of material from water and sewer infrastructure excavations. Funding is proposed from the Water (25%) and Wastewater (75%) Funds.  |
| Amend Project 14-48, San Antonio Alignment  | 150            | Study alternatives for alignment, select preferred and do preliminary design. Funding is proposed from the Water (25%) and Wastewater (75%) Funds.   |
| Amend Project 15-22, Miscellaneous Storm/Sanitary Sewer Main Replacement                        | 750            | Replenish funding for the annual Miscellaneous Storm/Sanitary Sewer Main Replacement, Project 15-22. Emergency repair work was performed at the Shoreline Sewage Lift Station in early 2015, and was funded with \$750,000 from Project 15-22. Funding is proposed from the Wastewater Fund.   |
| Citywide Trash Capture Device, Design and Construction, Phase I                                 | 2,000          | This project proposes to install trash capture devices on the City's storm drain system to work towards the required trash load reduction (70% by 2017) of the Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES). Staff is currently evaluating how to meet the permit requirements in the most cost-effective manner. Funding is proposed from the Wastewater Fund. |
| Storm Drain Master Plan Update  | 331            | This project will supplement the information gaps in the previous master plan. The master plan revision provides the updated planning framework for the City to develop a realistic and defensible Capital Improvement Program for flood protection. Funding is proposed from the Wastewater Fund.   |
| San Ramon and San Marcos Inflow and Infiltration Study  | 150            | Examine existing system to determine source of existing inflow/infiltration issue and develop recommended alternatives for reduction. Funding is proposed from the Wastewater Fund.  |
| <b>TOTAL</b>  | <b>14,835</b>  |  |