



## TRANSPORTATION COMMISSION REGULAR MEETING AGENDA

Wednesday, December 11, 2013 at 7:00 p.m.  
City Council Chambers  
701 Laurel Street, Menlo Park

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### CALL TO ORDER

**ROLL CALL** – N. Hodges, P. Huang, A. Levin, P. Mazzara, M. Meyer, M. Shiu (Vice Chair), B. Walser (Chair)

**CITY STAFF** – R. Baile, N. Nagaya, J. Quirion

### A. PUBLIC COMMENTS

Under “Public Comments”, the public may address the Commission on any subject not listed on the agenda within the jurisdiction of the Commission. When you do so, please state your name and city or political jurisdiction in which you live for the record. The Commission cannot respond to non-agendized items other than to receive testimony and/or provide general information. The public may also address the Commission regarding items listed on the agenda at this time or during the Commission’s consideration of the agenda item.

### B. REGULAR BUSINESS

- B1.** Approve Minutes from the Regular Meeting of November 13, 2013 ([Attachment](#))
- B2.** Provide Recommendation to City Council for Potential San Mateo Drive Parking Modifications near the San Mateo Drive Bike Bridge ([Attachment](#))
- B3.** Review and Provide Recommendation to City Council on the Requested Abandonment of the Burgess Drive Reserved Right-of-way in Conjunction with the SRI Modernization Project ([Attachment](#))
- B4.** Review and Provide Comments on the City’s Draft 2015-19 Five-Year Capital Improvement Program ([Attachment](#))
- B5.** Review and Provide Comments on the Measure A Bicycle and Pedestrian Program Call for Projects Application
- B6.** Discuss and Provide Recommendation to Consider Merging the Transportation and Bicycle Commissions into Complete Streets Commission

## **C. REPORTS AND ANNOUNCEMENTS**

- C1.** Update from the Downtown Businesses, Menlo Park Signage, and Branding Project Subcommittee (Huang/Walser)
- C2.** Update from the Subcommittee on Potential Revisions of the Neighborhood Traffic Management Program (NTMP) (Shiu/Walser)
- C3.** Update from the High School Project Subcommittee Regarding Transportation Related Challenges (Hodges/Mazzara)
- C4.** Update on the Comprehensive Review of the Street Light Program in Menlo Park Subcommittee (Shiu)
- C5.** Update on the El Camino Real Traffic Study Subcommittee (Levin/Mazzara)
- C6.** Update on the General Plan Transportation Issues Subcommittee (Levin/Hodges)

## **D. INFORMATION ITEMS**

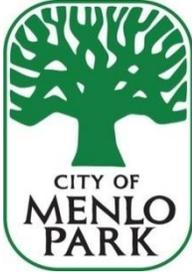
- D1.** Update on Transportation Projects
- D2.** Update on the City's Neighborhood Traffic Management Program Projects

## **E. ADJOURNMENT**

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## TRANSPORTATION COMMISSION MINUTES

Regular Meeting  
November 13, 2013 at 7:00 p.m.  
City Council Chambers  
701 Laurel Street

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B. Walser, Chair, called the meeting to order at approximately 7:00 p.m.

Commissioners Present: P. Huang, A. Levin, P. Mazzara, M. Meyer, M. Shiu, B. Walser (Chair)

Commissioners Absent:

Staff Present: N. Nagaya, J. Quirion

### A. PUBLIC COMMENTS

There was no public comment.

### B. REGULAR BUSINESS

**B1.** Approve Minutes from the Regular Meeting of October 9, 2013 ([Attachment](#))

**ACTION:** Motion and Second (Meyer/Huang) to approve the minutes with the following amendment, passed, 6-0-0-1, with Hodges absent.

- Add note in minutes about continuing SRI until later meeting

**B2.** Provide Recommendation to the City Council for Potential Laurel Street Parking Modifications Adjacent to Nativity School ([Attachment](#))

Staff presentation by J. Quirion, Transportation Manager

John Langbein, a Redwood City resident that works at USGS, spoke in favor of staff's recommendations.

Msgr. Steven Otellini of Nativity School spoke regarding the need for more on-street parking, that event and evening parking is needed and that he does not support any tree removal.

Hugo Vliegen, an unincorporated Menlo Park resident and a Nativity School parent, stated that he does not support this "all or nothing" approach.

Steve Schmidt, a Menlo Park resident, stated that he supports parking restriction and the No Right Turn On Red all the time at the Oak Grove Avenue and Laurel Street intersection.

Julie Clement, a Redwood City resident and Nativity School parent, stated that 2:45 pm – 3:15 pm pick up window is when parking is needed and that she supports adding a bulb out.

Shannon Sullivan, a Menlo Park resident and Nativity School parent, spoke against the removal of on-street parking on Laurel Street.

Liz Stapleton Zerella, a Menlo Park resident and Nativity School, expressed feeling unsafe biking with her kids to school from her home going through MA High School because of high school aged drivers.

Terri Matsakis, a Redwood City resident and Nativity School parent, stated that U-turns on Oak Grove Avenue are an issue and posed a question to staff of whether it had considered restriping the street to locate parking on the school side instead of the apartment side.

Robert Cronin, a Menlo Park resident, stated that he supports parking restriction and that he is concerned about the door zone bike lane creation.

**ACTION:**  Motion and Second: Shiu/Huang to support staff's recommendations that the Transportation Commission recommend to City Council for No Parking on northbound Laurel Street between Oak Grove Avenue and Glenwood Avenue and for pedestrian crossing improvements at the Laurel Street and Oak Grove Avenue intersection, with the following amendments, passed, 6-0-0-1 with Hodges absent:

1. Defer installation of the no stopping restrictions on the east side of Laurel Street until after the 2013-2014 school year has ended
2. Modify the proposed Right-Turn on Red restriction at Laurel Street and Oak Grove Avenue to all-day, instead of "when children are present"
3. Encourage Nativity School to develop a carpool, walking and bicycling encouragement program
4. Work with Nativity School to evaluate the modifications after the start of the 2014-2015 school year, and if necessary, bring the items back to the Transportation Commission for further review
5. Require Nativity School to install green bicycle lane treatments (specific design to be determined) as part of a condition of approval for their pending Use Permit

## **C. REPORTS AND ANNOUNCEMENTS**

- C1.** Update from the Subcommittee on the Downtown Businesses, Menlo Park Signage, and Branding Project (Huang/Walser)

Chair Walser indicated that the subcommittee had a meeting with Bicycle Commissioner C.Welton and asked staff if it could provide accident data to know the problematic intersections in the City.

- C2.** Update from the Subcommittee on Potential Revisions of the Neighborhood Traffic Management Program (NTMP) (Shiu/Walser)

M. Shiu indicated that he has not set a meeting yet with the City Manager and that the subcommittee is still waiting for staff's comments.

- C3.** Update from the Subcommittee on High School Project Regarding Transportation Related Challenges (Hodges)

P. Mazzara discussed his productive meeting with M-A High School students and requested staff for a map of the City of Menlo Park. He added that he reached out to the school's PTA but has not gotten a response yet.

- C4.** Update from the Subcommittee on the Comprehensive Review of the Street Light Program in Menlo Park (Shiu)

None.

- C5.** Update from the Subcommittee on the El Camino Real Traffic Study (Levin/Mazzara)

N. Nagaya indicated that the interviews for the selection of the consultant for this study would be scheduled in the next of couple of weeks.

- C6.** Update on the General Plan Transportation Issues Subcommittee

A. Levin reported that the subcommittee has set up topics in preparation for the General Plan Update and that the next step is to improve it and forward to the Commission for review. .

## **D. INFORMATION ITEM**

- D1.** Update on Transportation Projects

J. Quirion provided updates on the following projects:

- San Mateo County Smart Corridor Project: Contractor has started installing the fiber optics
- Sand Hill Road and Branner Drive Signal Modification – Contractor waiting for the traffic signal poles
- Oak Grove Avenue-Merrill Street Lighted Crosswalk – Award of Contract will go to Council either December or January.
- Willow Road/VA Hospital Entrance – Three heritage trees within the VA property will be removed in conjunction with this project.

In response to A. Levin's question whether Caltrain's decision to defer funding for the Ravenswood Avenue Grade Separation project because of City's policy not in line with Caltrain's will have an effect on the future bicycle and pedestrian undercrossing near Middle Avenue, J. Quirion responded that it would not.

**D2.** Update on the City's Neighborhood Traffic Management Program Projects

None.

**E. ADJOURNMENT – 10:00 p.m.**

Prepared by: Rene C. Baile, P.E.



**TRANSPORTATION DIVISION**

701 Laurel Street / Menlo Park, CA 94025-3483 / (650) 330-6770 / Fax (650) 327-5497

**MEMORANDUM**

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DATE: December 5, 2013

TO: Transportation Commission Meeting of December 11, 2013

FROM: Transportation Division

**SUBJECT: Provide Recommendation to City Council for Potential San Mateo Drive Parking Modifications near the San Mateo Drive Bike Bridge**

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**RECOMMENDATION**

Staff recommends that the Transportation Commission provide a recommendation to City Council for Two-Hour Limited On-Street Parking Restriction, Monday – Friday (Holidays Excepted), 9 am – 6 pm, on each side of San Mateo Drive between the San Mateo Drive Bike Bridge and Middle Avenue, on each side of Bay Laurel Drive between San Mateo Drive and Arbor Road, and on each side of Bay Laurel Drive between San Mateo Drive and Hermosa Way in accordance with Attachment B.

**BACKGROUND**

San Mateo Drive, between Middle Avenue and the San Mateo Drive Bike Bridge, is a residential roadway, approximately 20 feet in width, with no centerline striping and mostly unpaved shoulders. The prima facie speed on this portion of San Mateo Drive is 25 mph. On-street parking is allowed on each side of San Mateo Drive. A significant number of bicyclists were observed on this roadway going to or coming from the San Mateo Drive Bike Bridge.

Bay Laurel Drive, between San Mateo Drive and Arbor Road and between San Mateo Drive and Hermosa Way, is a slightly winding residential roadway, approximately 20 feet in width, with no centerline striping and mostly unpaved shoulders. Like San Mateo Drive, the prima facie speed on this roadway is 25 mph and on-street parking is allowed on each side of the roadway. A few bicyclists were also observed on this roadway.

**ANALYSIS**

City received a letter dated September 30, 2013 (Attachment A) from the residents at 60-270 San Mateo Drive requesting the following:

- Two-Hour Limited Parking on San Mateo Drive, Monday – Friday, 9 am – 4 pm
- Residential Parking Permits for residents and their guests

The letter cited the following reason for the residents' request for limited on-street parking restriction on San Mateo Drive:

- Stanford employee parking on San Mateo Drive all day have increased to the point to be "bothersome to the residents and creates a hazard on the already narrow street."

After consideration of the residents' request and based on field observations, staff is recommending the following for the Commission's consideration:

- Two-hour limited parking, Monday- Friday, 9 am – 6 pm, on San Mateo Drive between Middle Avenue and the San Mateo Drive Bike Bridge and on Bay Laurel Drive, between Arbor Road and San Mateo Drive and between San Mateo Drive and Hermosa Way. Extending the limited on-street parking to include Bay Laurel Drive will discourage the parkers to move to Bay Laurel Drive. Extending the restriction by additional two hours to 6 pm will make parking enforcement here in line with the parking enforcement hours throughout most of the City.

Since either the two-hour limited parking restriction or daytime parking permit could address the parking issues that the San Mateo Drive residents pointed out in their letter, staff is not recommending both as requested by the residents. Establishing daytime parking permits on residential streets require a stepped process that the residents have to undertake. Typically, it is because of numerous all day parkers. Also, there are annual fees associated with daytime residential parking permits. Staff is recommending the timed parking restriction over the daytime parking permit since it will be easier to implement in a shorter period of time. However, residents could pursue the daytime parking permit if the timed parking restriction proves that it negatively impacts their own parking needs.

For its outreach effort, staff mailed out the meeting notification flyers to residents in the area shown in Attachment C.

Attachments            A: Request Letter from 60-270 San Mateo Drive Residents  
                                  B: Layout of the Proposed Two-Hour Limited On-street Parking  
                                  Restrictions on San Mateo Drive and Bay Laurel Drive  
                                  C. Map of Meeting Notification Area

September 30, 2013

Jesse Quirion  
City of Menlo Park, Transportation Manager  
701 Laurel Street  
Menlo Park, CA 94025

RE: San Mateo Drive

Dear Jesse:

Thank you for your time on the phone a couple weeks ago regarding the parking concerns near the bike bridge on San Mateo Drive. Last night we had a neighborhood meeting to discuss possible parking restrictions on our street with the goal of prohibiting all day parking by non-residents and making the street safer for the hundreds of bikers and pedestrians who use the bridge each day.

#### Background

Over the last few years the number of people who park their vehicles on San Mateo Drive all day long and then walk or ride their bike over the bridge to Stanford have increased to the point that it is bothersome to the residents and creates a hazard on the already narrow street. A number of the cars have expired Stanford parking stickers. Residents have asked the owners of these cars to park elsewhere with minimal success.

#### Discussion

All the neighbors in attendance at the meeting agree that we need to implement some parking restrictions to address the parking issue. The following considerations were discussed:

- Resident only parking would prevent dog walkers and runners from using paths.
- Two-hour parking could be problematic for residents and guests who need to park for extended periods.
- Parking problem may shift to nearby streets.
- Without city parking restrictions there is no legal standing for enforcement
- Concern about littering up the street with signs
- Whether the restriction should extend to the entire street from Middle to the bike bridge or just the block from Bay Laurel to the bike bridge.

#### Outcome

The residents of 60-270 San Mateo Drive request that the City implement 2 hour limited parking, Monday-Friday, 9-4. Additionally we request that residents be provided with parking permit placards that could be used by residents or their guests for extended parking, and we would like to meet with the City to determine the number and placement of parking signs.

Please let me know if there is anything else we need to do to get this process moving forward. Your assistance is much appreciated.

Sincerely,

Kimberly LeMieux  
205 San Mateo Drive  
650 322-1480  
kimlemieux1@gmail.com

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## LAYOUT OF PROPOSED ON-STREET PARKING RESTRICTIONS ON SAN MATEO DRIVE AND BAY LAUREL DRIVE



2-Hour Limited On-Street Parking Restriction  
between 9 A.M. and 6:00 P.M. , Monday to Friday,  
Holidays Excepted

MAP OF MEETING NOTIFICATION AREA





## MEMORANDUM

**DATE:** December 9, 2013 (Bicycle Commission)  
December 11, 2013 (Transportation Commission)

**TO:** Bicycle and Transportation Commissions

**FROM:** Planning Division  
Transportation Division

**RE:** **Discuss and Potentially Provide Direction to the City Council on the Request to Abandon the Burgess Drive Reserved Right-of-Way as Part of the SRI International Campus Modernization Project.**

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### **RECOMMENDATION**

Staff recommends that the Transportation and Bicycle Commissions discuss and potentially provide direction to the City Council on:

- SRI International's (SRI) request to abandon the Burgess Drive Reserved Right-of-Way (ROW);
- Staff's recommendation regarding the potential for an alternative future reserved ROW for non-motorized transportation within a portion of the Burgess Drive reserved ROW; and
- The applicant's potential alternative bicycle and pedestrian path from Laurel Street to Middlefield Road and Ringwood Avenue, located along Ravenswood Avenue instead of through the Burgess Drive reserved ROW.

### **BACKGROUND**

The applicant, SRI, seeks to redevelop its existing research campus located at 333 Ravenswood Avenue. The project site is approximately 63.2 acres in size, and generally bound by Laurel Street to the west, Ravenswood Avenue to the north, Middlefield Road to the east and the Burgess Drive ROW to the south (with El Camino Real considered to be running in the north-south direction). Proposed redevelopment of the site includes the following key elements:

- Building replacement with no net new square footage beyond the existing approximately 1,380,332 square feet;

- Increased employee count from the existing employee count to a maximum of 3,000 employees, which is an overall reduction from the maximum employee limit set by the current Conditional Development Permit (CDP);
- Increased on-site landscaping;
- Continued implementation of the Transportation Demand Management (TDM) program;
- Reconfigured site access; and
- Reduced on-site parking, while still meeting the existing and projected demand.

The applicant's project description and project plans, along with previous staff reports, are available for review on the City-maintained project page accessible through the following link:

[http://www.menlopark.org/projects/comdev\\_sri.htm](http://www.menlopark.org/projects/comdev_sri.htm)

Redevelopment of the campus is anticipated to be completed incrementally over an approximate 25-year timeframe, which would allow the campus to remain operational for the duration of the site redevelopment. The land use entitlement process for the project is not anticipated to be complete until early 2015, but critical elements of the project are being discussed at this time to allow the City Council to provide direction to staff and the applicant. The City Council approved the EIR scope and contract with ICF International at its meeting of June 11, 2013. Subsequently, the Notice of Preparation (NOP) for the EIR was issued for public review and comment on July 30, 2013. At its meeting of August 27, 2013, the City Council approved the public outreach and development agreement negotiation process for the project, which included review of the requested Burgess Drive reserved ROW abandonment by the Bicycle and Transportation Commissions. An updated version of the the Council approved process is included in Attachment B.

In addition to the Transportation Commission's review of the applicant's request to abandon the Burgess Drive reserved ROW, the process includes the Commission's review of the Draft EIR. The Bicycle Commission is not scheduled to review of the Draft EIR. If directed to pursue abandonment of the reserved ROW (or a modification to the reserved ROW) as part of the overall project, staff would incorporate the abandonment process into the land use entitlement process for the project. The abandonment of reserved ROW requires an additional City Council meeting where a resolution of intent to abandon the reserved ROW would be introduced. Subsequently the Planning Commission would hold a public hearing to discuss the consistency of the proposed abandonment with the General Plan and its finding of consistency would be forwarded to the City Council to review and take action on the abandonment request at a public hearing.

As mentioned previously, one such critical project element for the applicant is the requested abandonment of the reserved ROW for the extension of Burgess Drive to the eastern terminus of the project site near Middlefield Road (for purposes of this

reference, El Camino Real is considered to run in the north-south direction). Burgess Drive currently terminates adjacent to the City Corporation Yard and an emergency vehicle access point at the southwest corner of the SRI Campus. The extension of Burgess Drive along the southern end of the SRI Campus was previously shown in the City's 1974 General Plan (formerly known as the Comprehensive Plan). The 1975 Conditional Development Permit approval for the SRI Campus included a requirement that SRI make an offer of dedication for the City to extend Burgess Drive. A Parcel Map recorded in 1979 shows this dedication, which is 30 feet in width when adjacent to the USGS campus, and 60 feet in width when fully contained on the SRI Campus. This dedication of the reserved ROW is illustrated on the project location map, included in Attachment A.

In the late 1980s and early 1990s, the City began the process of updating its General Plan, which initially included the extension of Burgess Drive from Laurel Street to Middlefield Road, across the SRI and USGS campuses. However, through the review process, the City Council eliminated the extension of Burgess Drive. Ultimately, the 1994 update of the General Plan did not include the extension of Burgess Drive, but SRI's offer of dedication remains in place. At this time, SRI would like to abandon the reservation of future ROW for consistency with the General Plan, to ensure that campus security and operations are not critically impacted, which could occur if the campus were bifurcated, and due to the presence of approximately 17 heritage trees within the reserved right-of-way. The applicant's initial letter describing the basis for its request to abandon reserved ROW for Burgess Drive is included in Attachment C. In addition the applicant's initial conceptual plan for a possible future non-motorized public access, utilizing the Burgess Drive reserved ROW is included in Attachment D for the Commissions' reference.

#### Transportation Commission Meeting on October 9

The Transportation Commission originally reviewed the request to abandon the reserved ROW at its meeting of October 9, 2013. At that meeting, the Commission voted to continue the item for further discussion and requested that staff send meeting notices at least two weeks in advance to impacted neighborhoods. Consistent with the Transportation Commission's direction, staff sent a combined notice of the Bicycle Commission (December 9, 2013) and Transportation Commission (December 11, 2013) meetings to the same noticing radius as used for previous Planning Commission and City Council meetings. The notice was sent on November 22 (17 days in advance of the Bicycle Commission meeting) and was mailed to 1,706 addresses. The addresses within the quarter-mile noticing radius include both occupants and property owners. An email bulletin was also sent to the 121 subscribers of the City's SRI Modernization Project webpage. In addition, SRI has provided additional information regarding the feasibility of constructing the bicycle and pedestrian access as part of the project as well as an alternative bicycle and pedestrian pathway, which are discussed further in the Analysis section. The applicant's response letter and alternate class1 bicycle path design are included in Attachments E and F respectively.

## **ANALYSIS**

To help clarify its request for the abandonment of the reserved ROW for the extension of Burgess Drive, the applicant initially provided a document describing the basis for their request, which is included as Attachment C. The document was included in the memo for the October 9 Transportation Commission meeting. In summary, the applicant states that the following three key issue areas necessitate this request:

1. Security: Compliance with complex and varying requirements of SRI's clients requires detailed security planning, which starts with a secure campus perimeter. Under current and reasonably foreseeable future conditions, SRI could not meet its security requirements were it to provide public access through the campus.
2. Physical Site Constraints: Fencing off the reserved ROW portion of the campus would physically divide the campus, and as a result, would present safety risks to bicycles and pedestrians (when heavy equipment, cars, trucks and emergency vehicles would need to cross the pedestrian and bicycle access way), compromise facility safety and security, increase travel time between office and research buildings and isolate researchers. In addition, bicycle and pedestrian access across the Burgess Drive reserved ROW would bring the public closer to the on-site hazardous materials facility.
3. Project Objectives: One of the key objectives of SRI's campus design planning is to configure campus facilities to encourage researchers to share ideas with one another, and to improve employee pedestrian and bicycle travel between campus buildings and other gathering spots. Dividing the campus with a fenced public access corridor would hinder SRI's ability to promote multi-disciplinary research and to improve the working environment for SRI employees.

Given the expressed desire of SRI to abandon the Burgess Drive reserved ROW and the existing policy direction from the 1994 General Plan, which does not identify the extension of Burgess Drive through the SRI campus, staff believes it could be appropriate to consider eliminating the reserved Burgess Drive ROW for the purposes of vehicular use. However, staff also believes that in the future, the extension of the Burgess Drive ROW solely for the purposes of non-motorized transportation (bicycle and pedestrian use) would be beneficial for east-west connectivity through this portion of the City.

Since the applicant states that even non-motorized travel through the campus raises security concerns and is in conflict with existing development on site, staff recommends that this modified dedication not be accepted until a future time when access through this portion of the campus would not impact the operation of the SRI Campus, including not compromising the secured campus and existing on-site structures. The elimination of impact to SRI Campus operations could be the result of evolution of the Campus, including modification or removal of existing structures, changes to security requirements, subdivision of the Campus, which would result in this portion of the Campus not being within the secured perimeter, or a change in

ownership of the Campus and/or the affected parcels (the Campus currently includes five parcels, which would be reconfigured as part of the current land use entitlement process).

By requiring this alternative offer of dedication for non-motorized transportation access only, the City would be able to preserve the potential for future public non-motorized transportation access, while ensuring the proposed SRI Modernization Project could move forward as currently envisioned by the applicant. If directed by the City Council, staff would negotiate a future dedication of the Burgess ROW for non-motorized access through the overall review process, specifically the Development Agreement. Details, such as the width of the ROW and dedication triggers/timing would be negotiated through that process. At this stage in the project review process, staff is requesting clarification on the Burgess Drive reserved ROW prior to preparation of the Draft EIR to ensure that, if applicable, a motorized or non-motorized connection through the Burgess Drive reserved ROW is studied as an alternative or mitigation to the project in the EIR.

To help visualize what this future non-vehicular access path might look like, staff requested that the applicant prepare a conceptual plan, which was provided to the Transportation Commission at its October 9 meeting. The conceptual path is included as Attachment D for the Commission's reference. This conceptual plan includes a narrowing of the existing reserved ROW to 20 feet, which would allow for the construction of a meandering ten foot wide multi-use path that is designed to minimize impacts to existing trees to the maximum extent feasible. As mentioned previously, details such as the width of the ROW would be determined through the Development Agreement negotiations. The conceptual plan illustrates that proposed Buildings V and O would be approximately ten feet away from the potential pathway. However, the plan also illustrates that implementation of the conceptual path would require modification or removal of existing structures associated with Building W, which currently houses hazardous materials, associated with the research and development activities of the campus.

Since the original Transportation Commission meeting, the applicant has reassessed the viability of constructing a bicycle and pedestrian path through the site, utilizing the Burgess Drive reserved ROW. The applicant provided an updated letter explaining the abandonment request in more detail, including responses to comments from the Transportation Commission meeting of October 9 (Attachment E). In its letter, the applicant explains that the reserved ROW abandonment is being requested as part of the larger set of approvals being reviewed by City staff and ultimately will be acted upon by the City Council. The applicant's updated letter provided more analysis of the security concerns related to a pathway (motorized or non-motorized) through the campus, specifically with regard to concerns related to compliance with federal security requirements. In addition, the applicant states that campus operations could be negatively affected by a double fenced pathway through the site. The applicant explains that the "tab" area contains the cogeneration plant and that researchers, equipment, trucks, and vehicles frequently enter the "tab" area from the main campus throughout each day. In addition, the applicant explains that the current design for

the campus and recent investments in the tab area were influenced by the removal of the Burgess Drive extension from the General Plan.

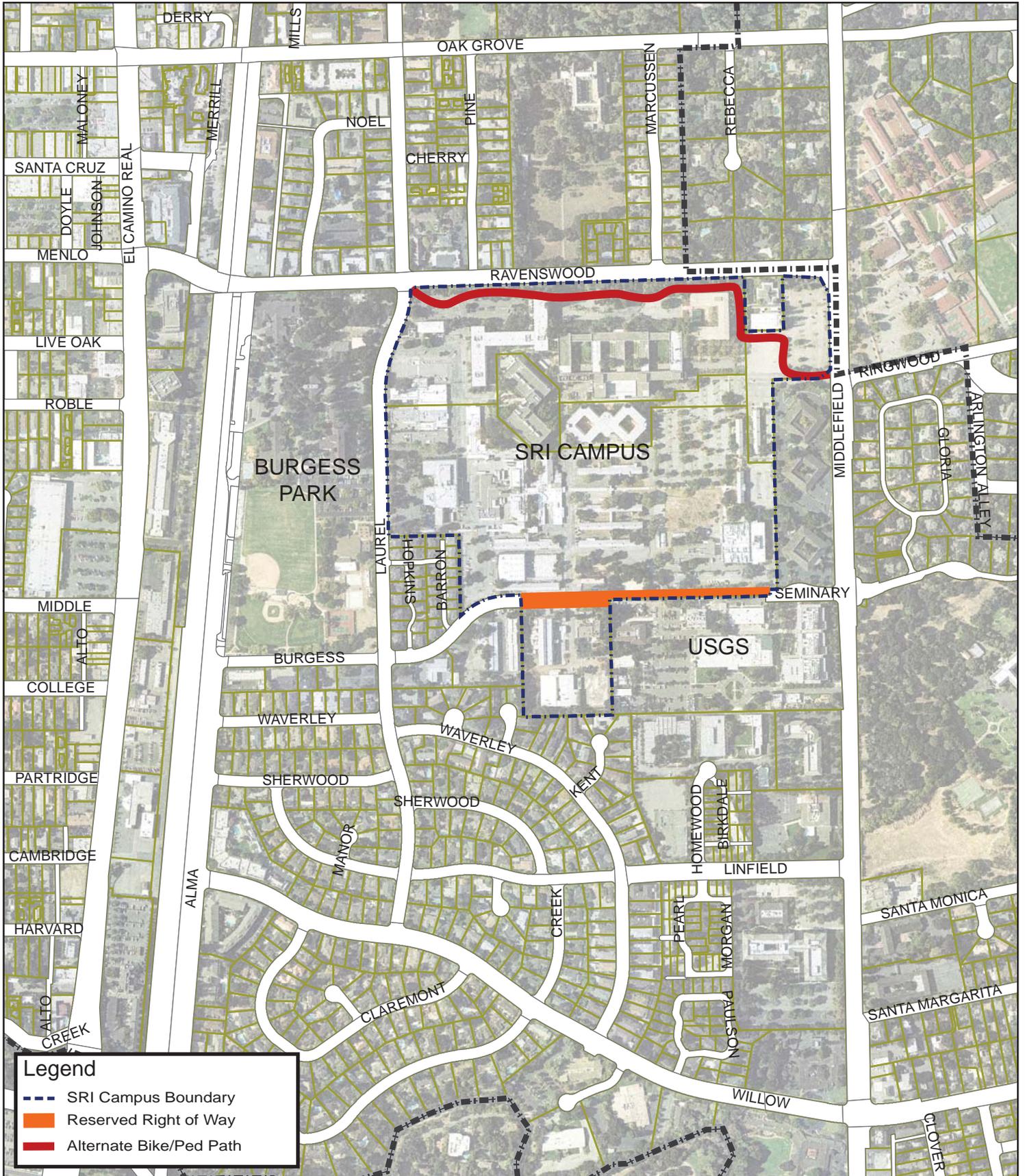
As part of its updated information, SRI has provided a conceptual bicycle and pedestrian path from Laurel Street to Ringwood Avenue (Attachment F), which could be located along Ravenswood Avenue outside the perimeter fencing, shown on Attachment A for reference. The applicant is offering that the proposed conceptual Class 1 pathway be incorporated into the project alternatives studied by the EIR to allow for the pathway to be considered as part of the Development Agreement negotiation process in lieu of the future pathway through the reserved ROW. As of right now, the alternate Class 1 pathway is not part of the project. Staff has conducted a preliminary evaluation of the proposed alternate Class 1 pathway and determined that the pathway could be a viable alternative in concept. One key benefit of this option is that it allows bicyclists and pedestrians to avoid the Middlefield Road and Ravenswood Avenue intersection. In addition, the proposed path would link with Ringwood Avenue, which is directly connected to the bicycle and pedestrian bridge over U.S. Highway 101. Staff would need to review the pathway in more detail and work with the applicant on the particular design and location of the pathway.

### **RECOMMENDATION**

At this time, staff is requesting that the Commissions provide staff and the applicant with feedback on SRI's request to abandon the Burgess Drive reserved ROW. As part of the Commissions' review, staff is looking for input on the future use of the reserved ROW for a bicycle/pedestrian pathway, as well as the applicant's alternate pathway along Ravenswood Avenue. The Commissions' comments would be forwarded to the City Council for review and direction to staff on the preferred approach to the reserved ROW and bicycle/pedestrian access through the site. Ultimately, a pathway along Ravenswood, and/or future pathway through the Burgess Drive ROW would be negotiated with the applicant through the Development Agreement, based on the City Council's direction to staff.

### **ATTACHMENTS**

- A. Location Map
- B. Public Outreach and Development Agreement Negotiation Process Handout (Updated)
- C. Applicant's Basis for Request to Abandon Reserved ROW for Burgess Drive Extension
- D. Conceptual Plan for Potential Future Non-Motorized Public Access (Bike Path Through reserved ROW)
- E. Applicant's response to Transportation Commission meeting of October 9<sup>th</sup>, dated received November 20, 2013
- F. Alternate Class 1 Bicycle and Pedestrian Path, dated received November 20, 2013

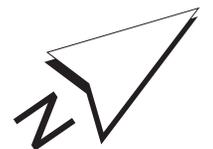


# CITY OF MENLO PARK

LOCATION MAP

333 RAVENSWOOD AVE

DRAWN: KTP CHECKED: KTP DATE: 12/09/13 SCALE: 1" = 600' SHEET: 1



*Updated*

**Public Outreach and Development Agreement Negotiation Process  
SRI Campus Modernization Project**

No.	Meeting Description	Notes / Timing	Method of Notification	Date Scheduled
<b><u>MILESTONE:</u> SRI submits preliminary application to commence environmental review on November 29, 2012</b>				
1.	<b>City Council</b> study session	April 2013	Council agenda published Web site project page updated & email bulletin sent	4/2/13
2.	<b>City Council</b> authorization for City Manager to enter into consultant contracts for environmental review and fiscal impact analysis and review of draft public outreach and development agreement negotiation process	Prior to environmental review and fiscal impact analysis kick-off	Council agenda published Web site project page updated & email bulletin sent	6/11/13
<b><u>MILESTONE:</u> Notice of Preparation issued for public review <a href="#">on July 30, 2013</a></b>				
3.	<b>Planning Commission</b> EIR scoping session and study session	During Notice of Preparation comment period	Planning Commission agenda published Web site project page updated & email bulletin sent Mailed notice to all property owners and occupants within ¼ mile radius	8/19/13
4.	<b>City Council</b> information item regarding proposed changes to the draft Public Outreach and Development Agreement Negotiation Process	During Notice of Preparation comment period	Council agenda published Web site project page updated & email bulletin sent	8/27/13

**Updated**

**Public Outreach and Development Agreement Negotiation Process**

**SRI Campus Modernization Project**

No.	Meeting Description	Notes / Timing	Method of Notification	Date Scheduled
5.	<b>Bicycle Commission Meeting</b> to provide an opportunity for the Bicycle Commission and public to learn more about the requested abandonment of reserved right-of-way	During the time period when the City is preparing the environmental review and fiscal analysis	<a href="#">Postcard mailing to all property owners and occupants within ¼ mile radius</a>  Bicycle Commission agenda posted  Web site project page updated & email bulletin sent	<a href="#">10/14/13</a> <a href="#">12/9/13</a>
6.	<b>Transportation Commission Meeting</b> to provide an opportunity for the Bicycle Commission and public to learn more about the requested abandonment of reserved right-of-way	During the time period when the City is preparing the environmental review and fiscal analysis	<a href="#">Postcard mailing to all property owners and occupants within ¼ mile radius for 12/11/13 meeting</a>  Transportation Commission agenda posted  Web site project page updated & email bulletin sent	10/9/13 <a href="#">12/11/13</a>
7.	<b>City Council</b> review of the requested abandonment of reserved right-of-way	During the time period when the City is preparing the environmental review and fiscal analysis	Council agenda published  Web site project page updated & email bulletin sent	<a href="#">11/12/13</a> <a href="#">1/14/14</a>
8.	<b>City Council</b> appointment of a Council subcommittee	Approximately one month prior to release of Draft EIR and Draft FIA	Council agenda published  Web site project page updated & email bulletin sent	<a href="#">Early 2014</a> <a href="#">12/17/13 or 1/14/14</a>

*Updated*

**Public Outreach and Development Agreement Negotiation Process  
SRI Campus Modernization Project**

No.	Meeting Description	Notes / Timing	Method of Notification	Date Scheduled
<b>MILESTONE: Draft Environmental Impact Report (EIR) and Draft Fiscal Impact Analysis (FIA) issued for public review in Mid 2014</b>				
9.	<b>Public Outreach Meeting</b> to inform the community about the proposed project and the documents available for review <i>(Note: Meeting is open to the public and may be attended by any or all Council Members or Commissioners)</i>	Prior to deadline for Draft EIR comments. (Meeting is not intended to receive comments, but to let people know how they can submit comments)	Postcard mailing to all property owners and occupants within ¼ mile radius  Web site project page updated & email bulletin sent  Email sent to all appointed commissioners	Mid 2014
10.	<b>Environmental Quality Commission Meeting</b> to review the Draft EIR summary, Greenhouse Gas Emissions chapter, the requested heritage tree removals, and to provide individual written comments	During Draft EIR review period	Environmental Quality Commission agenda posted  Web site project page updated & email bulletin sent	Mid 2014
11.	<b>Transportation Commission Meeting</b> to review the Draft EIR summary and the Transportation chapter, and to provide individual written comments	During Draft EIR review period	Transportation Commission agenda posted  Web site project page updated & email bulletin sent	Mid 2014

*Updated*

**Public Outreach and Development Agreement Negotiation Process  
SRI Campus Modernization Project**

No.	Meeting Description	Notes / Timing	Method of Notification	Date Scheduled
12.	<p><b>Planning Commission</b> public hearing regarding the Draft EIR and study session item to discuss Draft FIA and the project</p> <p><i>(Outcome: Receive public comments on the Draft EIR – all comments will be responded to in the Final EIR)</i></p> <p><i>(Outcome: Commission reviews and comments on project proposal)</i></p>	After release of the Draft EIR and Draft FIA – towards the end of the 45-day review period for Draft EIR	Planning Commission agenda posted Public Hearing Notice published and mailed to project distribution area Web site project page updated & email bulletin sent	Mid 2014
13.	<b>City Council</b> study session to learn more about the project and identify any other information that is needed to ultimately make a decision on the project	After the close of the Draft EIR comment period	Council agenda published Web site project page updated & email bulletin sent	Mid 2014
14.	<b>City Council</b> regular item to consider feedback from the Commissions, discuss environmental impacts and mitigations, public benefit, fiscal impacts, development program and provide direction or parameters to guide development agreement negotiations	Approximately 2 weeks after the Council Study Session	Council agenda published Web site project page updated & email bulletin sent	Mid 2014
<b><u>MILESTONE:</u> Prepare Final EIR, Final FIA and negotiate a draft Development Agreement</b>				
<b><u>MILESTONE:</u> Publish Final EIR and Final FIA for public review in the end of 2014 and advertise through public notice in newspaper and email bulletin</b>				
15.	<b>City Council</b> regular item to review business terms of development agreement <a href="#">and consider Notice of Intent to Abandon the Burgess Drive reserved right-of-way</a>	Late 2014	Council agenda published Web site project page updated & email bulletin sent	Late 2014
<b><u>MILESTONE:</u> Mail notice advertising future meeting dates</b>				

**Updated**

**Public Outreach and Development Agreement Negotiation Process  
SRI Campus Modernization Project**

No.	Meeting Description	Notes / Timing	Method of Notification	Date Scheduled
16.	<b>Planning Commission</b> public hearing for recommendation on Final EIR, Final FIA, <del>and</del> requested land use entitlements and associated agreements, <u>and General Plan consistency finding for Burgess Drive reserved right-of-way abandonment</u>	Approximately 3 weeks after Council review of the business terms of the Development Agreement. Public comment on the Final EIR and Final FIA should be submitted before the Commission meeting in order for the comments to be considered prior to the Commission's recommendation.	Planning Commission agenda published Public Hearing Notice published and mailed to project distribution area Web site project page updated & email bulletin sent	Late 2014/Early 2015
17.	<b>City Council</b> public hearing for review of Final EIR, Final FIA, <del>and</del> requested land use entitlements and agreements, <u>and Burgess Drive reserved right-of-way abandonment request</u>	Approximately 3 weeks after Planning Commission recommendation	Council agenda published Public Hearing Notice published and mailed to project distribution area Web site project page updated & email bulletin sent	Late 2014/Early 2015
18.	<b>City Council</b> second reading of the Development Agreement and Rezoning Ordinances (consent item)	Next available Council meeting after first reading	Council agenda published Web site project page updated & email bulletin sent	Late 2014/Early 2015

*Note: all dates tentative and subject to revision.*



## **Basis for Request to Abandon Reserved Right-of-Way for Burgess Drive Extension**

In 1979 SRI offered to dedicate right-of-way (ROW) to extend Burgess Drive across SRI's campus as a required condition of approval of the Conditional Development Permit then in effect. At the time, this ROW was shown in the City's General Plan. A 1994 update by the City to its General Plan eliminated the City's planned extension of Burgess Drive, but SRI's offer of dedication remains in place.

Multiple changes to security and safety regulations have occurred since 1979, most significantly in the case of security requirements since September 11, 2001. These requirements, coupled with physical constraints and some key objectives of the Campus Modernization Project, form the basis for SRI's request for abandonment of the reserved ROW.

### Post 9/11 Security Requirements

For several decades, the SRI campus was open to the public by way of multiple pedestrian gates that were unguarded and unlocked during business hours. SRI staff entered the campus at multiple access points, and visitors often passed through the campus as a shortcut to other destinations.

After September 11, 2001, security requirements changed dramatically. Heightened awareness by SRI and new requirements imposed by government agencies and private contractors caused SRI to change its security practices. Similar to its peer companies, SRI now secures its perimeter, allowing visitor access at only two points. A security officer staffs each of the two visitor access points, and all campus visitors must wear identification badges and be escorted by an authorized individual.

SRI, like many other organizations, employs a layered security system to prevent unauthorized access to information and materials. This layered security approach starts with the described perimeter controls and continues within the campus. Additional controls limit access to individual buildings and in some cases to floors and rooms within buildings.

Approximately one quarter to one third of SRI's clients now require that research performed on their behalf must be conducted on a secure campus. Many contracts require both facility clearance and individual clearance. For certain types of intellectual property controlled by the federal government, SRI must ensure that information is not shared with foreign nationals. Compliance with the complex and varying requirements of SRI's clients requires detailed security planning that starts with a secure campus perimeter.



Under current and reasonably foreseeable future conditions, SRI could not meet its security requirements were it to provide public access through the campus.

### Physical Site Constraints

To address security concerns, it has been suggested that it might be possible to fence a corridor through the campus, along the Burgess Drive ROW, for use by pedestrians and bicyclists. Such fences would need to be guarded at both sides of the corridor and would need gates large enough to enable heavy equipment, cars, trucks, emergency vehicles, bicycles, and pedestrians to pass through to the adjoining portions of the campus. SRI has investigated such an option and considers it to be infeasible.

A fenced access corridor along the ROW would divide most of the campus buildings from the buildings and infrastructure located to the south of the ROW, on the tab portion of the campus. Forklifts, heavy equipment, cars, and delivery trucks would need to cross the fenced public ROW frequently throughout the day. SRI employees working in office and research Buildings S and T regularly travel between the tab area and the other office and research buildings, cafeteria, and amenity buildings on the larger portion of the campus. Other campus researchers regularly travel to the offices and research facilities in Buildings S and T. In addition, confidential documents and data, as well as other research materials that are subject to strict security requirements, are transported between Buildings S and T, and to and from the remainder of the campus. A public access corridor would present safety risks to bicyclists and pedestrians, compromise facility safety and security, increase travel time between office and research buildings, and isolate researchers.

A public access corridor along the Burgess Drive ROW also would be inconsistent with environmental health and safety measures designed to protect the public from risk. Any research facility that uses hazardous materials, even in relatively small quantities, must operate a hazardous materials management facility for proper receipt, storage and transportation of materials and waste. SRI operates a state-of-the-art management facility and complies with numerous federal, state, and local laws to ensure the safety of its employees and the surrounding community. One requirement for this type of facility is that it be located away from residences and other sensitive receptors. The SRI facility is located at Building W, which is far from public access points and roadways, and also is distant from residences. The closest offsite uses are the City's corporation yard and the USGS campus, which are considered to be a compatible neighboring use. Pedestrian and bicycle access along the Burgess Drive ROW would bring people close to Building W, which is directly adjacent to the ROW.



Finally, the Burgess Drive ROW that is located along the property border between SRI and USGS contains 17 heritage oaks, most if not all of which would have to be removed to accommodate a fenced pedestrian and bicycle corridor. All of these trees would be preserved under the proposed Campus Modernization Project.

### Project Objectives

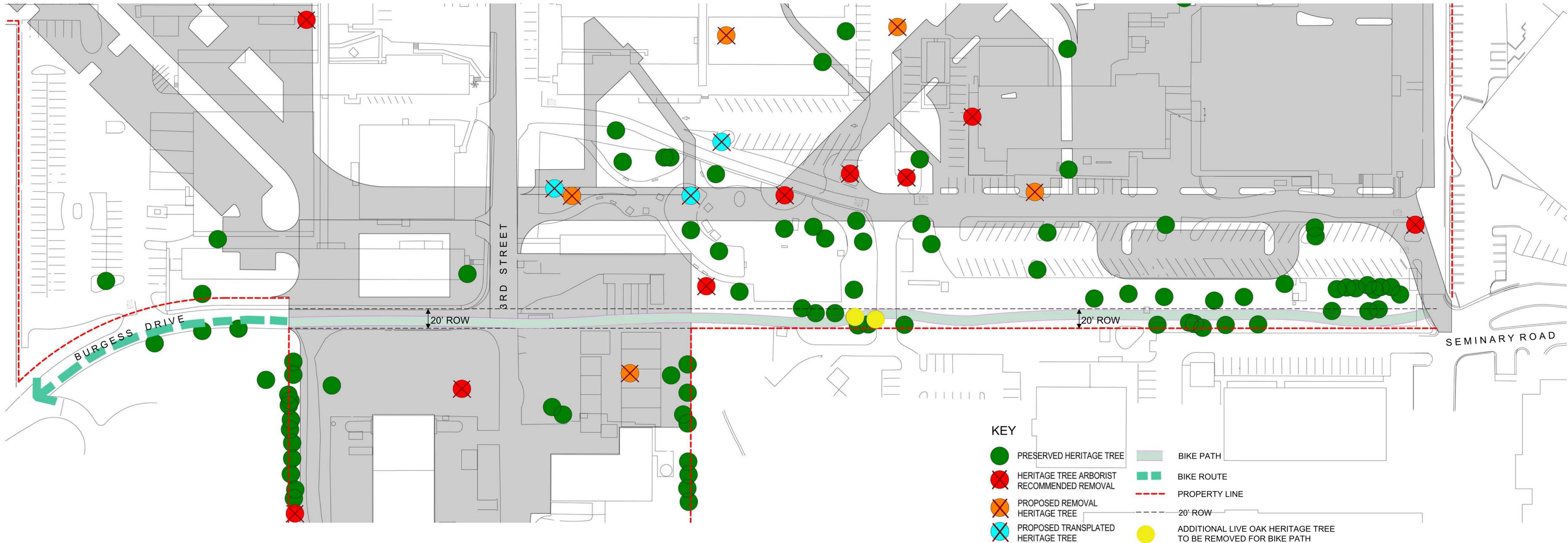
SRI is embarking upon its Campus Modernization Project to accomplish key campus planning objectives. Public access along the Burgess Drive ROW would conflict with several of those objectives.

One of the drivers of SRI's campus design planning has been configuration of campus facilities to encourage researchers to share ideas with one another, and to improve pedestrian and bicycle travel between campus buildings and other gathering spots. Dividing the campus with a fenced public access corridor would hinder SRI in its ability to promote world-leading multidisciplinary research and to improve the working environment for SRI employees.

SRI also needs to modernize the campus safety and security features. Public access through the campus, even if fenced, increases security and safety risks.

SRI seeks to improve campus bicycle and pedestrian pathways, as well as internal vehicular circulation, to minimize traffic congestion on surrounding streets. While a fenced corridor would provide some bicycle and pedestrian benefits, it also would make it more difficult for employees to traverse the campus by foot or bicycle. In addition, the corridor would conflict with proposed vehicular access from Seminary Drive to a new internal road designed to encourage drivers to minimize travel on public streets by circumnavigating the campus by way of an internal loop road.

A public access corridor through the campus would reduce the flexibility to respond to future changes in research needs, and it would undermine SRI's efforts to promote orderly campus renewal and enhance campus economic vitality and fiscal health. For all of these reasons, SRI asks that the City abandon the reserved ROW.



- KEY**
- PRESERVED HERITAGE TREE
  - HERITAGE TREE ARBORIST RECOMMENDED REMOVAL
  - PROPOSED REMOVAL HERITAGE TREE
  - PROPOSED TRANSPLANTED HERITAGE TREE
  - BIKE PATH
  - BIKE ROUTE
  - PROPERTY LINE
  - 20' ROW
  - ADDITIONAL LIVE OAK HERITAGE TREE TO BE REMOVED FOR BIKE PATH



SRI - Bike path through ROW reserve

SCALE 1:50





**RECEIVED**

NOV 20 2013

November 20, 2013

**CITY OF MENLO PARK  
PLANNING**

Mr. Kyle Perata  
Associate Planner  
City of Menlo Park  
701 Laurel Street  
Menlo Park, CA 94025

Ref: SRI request for abandonment of reserved right of way (ROW) for Burgess Drive extension

Dear Mr. Perata:

As a follow-up to the discussion by the Transportation Commission on October 9, 2013, SRI has revisited its request that the City abandon the right of way for potential future extension of Burgess Drive. After careful consideration, our request for abandonment of the reserved Burgess Drive ROW remains; however, we have worked closely with our design team to suggest an alternative to City staff's initial proposal to replace the Burgess Drive ROW with a pedestrian/bicycle ROW in the same location.

Rather than reserving a pedestrian/bicycle ROW that may never be built, our design team has identified a new route for a Class 1 pedestrian/bicycle path that would extend from Laurel Street to Middlefield Road, on the Ravenswood Avenue side of the SRI campus. There is room on this side of the campus for a meandering tree-lined pathway that would be outside of SRI's security fence, yet separated from the roadway. Most important, the path could be constructed as part of the Campus Modernization Project rather than reserved for possible dedication at an unknown future date. We believe this design is an improvement over our original Project plans, and we look forward to receiving your Commission's feedback on it.

### **Request to Abandon the Burgess Drive ROW**

We detailed the reasons behind our request that the City abandon the reserved ROW in our previous communication, which is contained in the Menlo Park Staff Memorandum dated October 9, 2013 as Attachment B. A copy of that position statement is attached. In this letter, we attempt to answer some questions that arose during the Transportation Commission meeting:

- **Timing.** SRI does not seek City approval of the ROW abandonment before the City considers the Environmental Impact Report for the Campus Modernization Project and all of the accompanying approval documents. This item is before the Transportation Commission for early, informal feedback. We are not asking the City to give up the ROW in advance of considering the comprehensive set of Project approvals, which we anticipate will include additional community benefits negotiated in a Development Agreement.
- **Security Needs.** SRI's research buildings are enclosed by a security fence today, and will need to be enclosed in the future. SRI could not comply with federally mandated security

**SRI International**

333 Ravenswood Avenue • Menlo Park, California 94025-3493 • 650.859.2000



requirements if it allowed the public to enter the research campus. Security requirements have tightened since September 11. When SRI offered to dedicate the reserved ROW in 1979, those security requirements did not exist.

- ***Practical Considerations.*** Some have asked whether SRI could meet its security requirements by double-fencing a corridor along the ROW. Physically, this is possible. As a practical matter, a double-fenced ROW would make SRI's use of the tab area (Buildings S, T and U) very difficult. SRI has no plans to sell the tab area. To the contrary, Buildings S and T are the most recently improved research buildings on the SRI campus and Building U is the cogeneration plant for the entire campus. Throughout each day, equipment, trucks, cars and researchers cross back and forth through the ROW to access Buildings S, T, and U. These buildings are integrated into the fabric of the SRI campus; there is no separate access to the tab area. Severing this area would present a substantial hardship to SRI.
- ***Status of Plans to Extend Burgess Drive.*** We understand the City does not plan to extend Burgess Drive, and it is not clear that such an extension would be feasible. While these facts do not form the basis for our request, they do explain why SRI invested in improvements to the buildings on the tab area, and why SRI drew up its Campus Modernization Project without an improved ROW across the tab area.
  - Our immediate neighbors have been opposed to traffic on Burgess Drive. At their request, Burgess Drive is not used for vehicular access to SRI today, and it is not planned to be used for vehicular access to SRI in the future. Only emergency vehicles can enter SRI at Burgess Drive.
  - The City has not indicated a desire to extend Burgess Drive. Even though SRI offered to dedicate the ROW thirty four years ago, the City has not accepted the ROW. In 1994, the City removed the previously planned extension of Burgess Drive from its General Plan.
  - It may not be possible to extend Burgess Drive. Our title records indicate that the City did not secure a ROW for extension of Burgess Drive over the land owned by the United States Geological Survey. While there is a 60' reserved ROW across the tab portion of SRI, the ROW drops to 30' along the SRI/USGS border. There does not appear to be a corresponding 30' ROW on the USGS side of the border. By contrast, the City accepted the ROW for ingress/egress over the driveway between USGS and the McCandless property, and USGS conveyed a public access easement over its portion of the driveway.

### **Proposal to Construct a Class 1 Pedestrian/Bicycle Path Near Ravenswood**

During the course of the discussions at the Transportation Commission meeting, SRI heard that rather than abandon the current reserved ROW, it might be desirable to shift it to a location along Ravenswood Avenue to accommodate bicycle and pedestrian traffic traveling from Laurel Street to Middlefield Road. To respond to this suggestion, SRI commissioned its architect to develop a



concept drawing for a Class 1 bicycle/pedestrian path along that route and outside of the secure perimeter of our research campus. The concept drawing is attached. As mentioned at the outset of this letter, we look forward to hearing the Commission's informal, preliminary feedback on this proposal.

\* \* \* \*

In sum, SRI has applied for City abandonment of the Burgess Drive ROW as part of the comprehensive package of approvals that will be evaluated in the EIR for the Campus Modernization Project. Based on the Transportation Commission's comments, SRI's design team designed a Class 1 pedestrian/bicycle path that can be constructed near Ravenswood as part of the Project, and that would replace the reserved ROW.

We suggest that the City incorporate the Class 1 pathway into a project alternative to be studied in the EIR for our Campus Modernization Project. This would enable the City to consider approval of the pathway at the completion of environmental review, along with other features identified during the public review process that will reduce Project impacts and provide community benefits.

Sincerely,

Thomas T. Little  
Corporate Director,  
Support Operations

Attachments

Basis for Request to Abandon Reserved ROW for Burgess Drive Extension  
Concept drawing—Class 1 Bicycle/Pedestrian Path





## City Manager's Office

701 Laurel Street, Menlo Park, CA 94025  
 (650) 330-6610 [www.menlopark.org](http://www.menlopark.org)

November 26, 2013

TO: Commission Chairs and Vice Chair

FROM: Alex D. McIntyre, City Manager 

SUBJECT: Draft Capital Improvement Plan (CIP) Review and Request for Input

---

As a part of the 2014-15 budget process, the City produces an updated Five-Year Capital Improvement Plan (CIP) that represents the community's plan for short and long range development, maintenance, improvement and acquisition of infrastructure. The CIP provides a link between the City's Infrastructure Master Plan, various master planning documents, and various budgets and funding sources, and provides a means for planning, scheduling, funding and implementing capital and comprehensive planning projects over the next five years. Typically, a capital project is defined as a project costing more than \$25,000.

Annual updating of the CIP is an integral part of the City's budget process. Public input is accomplished by publishing the draft CIP on the City's website and through review and input by the City's seven Commissions. Community members may also comment on the draft CIP during the Council meeting held in the spring as a part of the budget process. The draft CIP is scheduled to be presented to the City Council for their approval in March, 2014. The final CIP will be approved by Council with the Budget adoption in June 2014.

Projects included in the tentative CIP were suggested by the City's Commissions Council and staff and are prioritized according to evaluation criteria that include (but are not limited to):

- public health and safety/risk exposure;
- protection of existing infrastructure;
- economic development and redevelopment; impacts on operating budgets;
- external requirements (such as state and county regulations and mandates);
- population served; community/Commission support;
- cost benefit;
- relationship to adopted plans;
- availability of financing; and staff capacity to deliver the project.

Projects not ranked high enough to be prioritized into the plan are recorded in an index attached to the CIP to keep suggested but unfunded projects available for future consideration.

This year the Public Work's Engineering Capital Improvement Projects' (CIP) Team has been impacted by the vacancy of two positions which comprises about 40% of the team. This has affected the CIP schedules for many of the City's projects. Staff is in the process of hiring for these positions and is working to have these positions filled in early 2014. These positions are difficult to fully contract out as they manage projects and manage other contracted staff and contractors for design and construction.

The draft CIP organizes the proposed projects by year and is sorted by category and by funding source. Projects proposed for the upcoming fiscal year (July 1, 2014 – June 30, 2015) include more detailed descriptions. These are the projects that Council will consider for approval at their March meeting.

Commissioners are asked to evaluate the CIP using the following questions:

- Are there projects missing that meet the CIP project evaluation criteria above?
- Is the prioritization of the projects (within the Commission's area of interest) appropriate? If not, what would the Commission suggest as prioritization?
- Are the projects, as shown, consistent with community needs based on Commission outreach to community members? If not, why not?

We urge you to schedule responses to these questions for your Commission's upcoming meeting. Responses need to be submitted by Monday, February 3, 2014, for inclusion in the staff report which will be presented to Council that includes the Commission's consensus input as approved at a meeting.

Thank you, as always, for your valuable support of the Council's efforts to meet their goals of responsible fiscal management of the City's resources and infrastructure.

Attachment: Draft Five-Year Capital Improvement Plan (CIP)

CITY OF MENLO PARK

FIVE-YEAR

CAPITAL IMPROVEMENT PLAN

FY 2014-19



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## INTRODUCTION

This 5-year Capital Improvement Plan (CIP) for the City of Menlo Park is the community's plan for short and long-range development, maintenance, improvement and acquisition of infrastructure assets to benefit the City's residents, businesses, property owners and visitors. It provides a linkage between the City's General Plan, various master planning documents and budget, and provides a means for planning, scheduling and implementing capital and comprehensive planning projects over the next 5 years (through FY 2018/19).

This is the fifth year of the new CIP, which provides a long-term approach for prioritizing and selecting new projects in the City. Although the plan document is updated annually, it allows the reader to review projects planned over the full 5-year timeframe, and provides an overview of works in progress. The CIP is intended to incorporate the City's investments in infrastructure development and maintenance (i.e. capital improvements) with other significant capital expenditures that add to or strategically invest in the City's inventory of assets. Studies and capital expenditures of less than \$25,000 are not included in the CIP.

### *Procedures for Developing Five-Year Capital Improvement Plan*

The procedures for developing the five-year CIP aim to enhance the City's forecasting, project evaluation and community engagement processes by creating a resource "toolbox" to be used throughout the decision-making process. It is not intended to limit the City's ability to adjust its programs, services and planned projects as unexpected needs, opportunities or impacts arise. With this in mind, the Council, City Manager, CIP Committee and other participants will need to observe these procedures and draw upon a variety of resources in order to effectively update and administer the plan.

### *Procedures for Submitting and Amending Projects*

Department managers initiate requests for new projects or purchases, and modifications to or reprioritization of existing projects. Initiating requests are accomplished by sending completed request form(s) and supporting information to the City Manager within the timeframes established by the Finance Department for annual budget preparation.

Request forms include estimated costs, benefits, risks associated with not completing the project/purchase, funding source(s), availability of funds, estimated timeframe for completing the project/purchase, and any anticipated impacts to previously approved projects.

### *Evaluation and Preliminary Ranking by Committee*

The CIP Committee performs the initial evaluation and ranking of proposed projects. Committee members consist of the City Manager or his/her designee; the Directors of Community Development, Community Services, Finance and Public Works; the Maintenance and Engineering Division Managers and any other staff, as designated by the City Manager. The Committee meets as needed, but not less than once each calendar year.

The Committee furnishes copies of its preliminary project rankings to all Department Managers prior to review by City Commissions and approval by the City Council.

### *Community Input*

Annual updating of the City's 5-year CIP is an integral part of the budget process. Early development of the CIP provides time for adequate review by the City's various commissions prior to Council consideration and incorporation into the annual budget. The draft CIP is posted to the City's website to encourage public input during this review process. The public also has opportunities to comment on the plan through the review processes of the various commissions and during the public hearing held prior to the adoption of the plan by the City Council.

### *Prioritization Criteria*

Projects are prioritized in accordance with evaluation criteria which include, but are not limited to, the following:

- Public Health and Safety/Risk Exposure
- Protection of Infrastructure
- Economic Development
- Impacts on Operating Budgets
- External Requirements
- Population Served
- Community/Commission Support
- Relationship to Adopted Plans
- Cost/Benefit
- Availability of Financing
- Capacity to Deliver/Impacts to Other Projects

Projects that are not ranked high enough to be prioritized for this 5-year plan are recorded in an ongoing index of non-funded projects attached to the CIP. Indexing extends back a minimum of 4 years from the current fiscal year.

### *Funding Plans for Five-Year CIP*

Once each year, the Council adopts an updated 5-year CIP that includes all prioritized short and long-term projects. Each year, the proposed CIP is published for public review prior to a Public Hearing where the City Council will receive public comments and discuss the plan. Following the Public Hearing the City Council will modify and/or adopt the CIP.

### *Project Development and Selection Process*

The projects proposed in this 5-Year CIP were derived from a variety of sources, including but not limited to, recommendations from the City's Infrastructure Management Study (2007), Master Plans, City Council Goals, Regulatory Obligations, the Climate Action Plan (2009), and the 2009-2014

Redevelopment Implementation Plan (2009). Projects were analyzed and ranked by Department Heads and staff during the development of the draft plan.

Although not typically included as capital improvements, studies estimated to cost over \$25,000 are included in the CIP. Capital expenditures amounting to less than \$25,000 are not included in the CIP. Budget information relating to studies and capital expenditures of less than \$25,000 are included in the City Manager’s Recommended Operating Budget, utilizing appropriate operating funds.

This 5-Year CIP includes 31 new projects recommended for implementation commencing in FY 2014/15 and 50 additional projects recommended for funding in future fiscal years. Other proposed projects that are not currently recommended are incorporated into the index of non-funded projects in Appendix E. The index also includes projects for which grant funding is being sought but has not yet been awarded.

***Proposed Projects***

Several of the proposed projects in this CIP address ongoing infrastructure or facility maintenance needs and are programmed on an annual, bi-annual or periodic basis. Examples include street resurfacing and the sidewalk repair program.

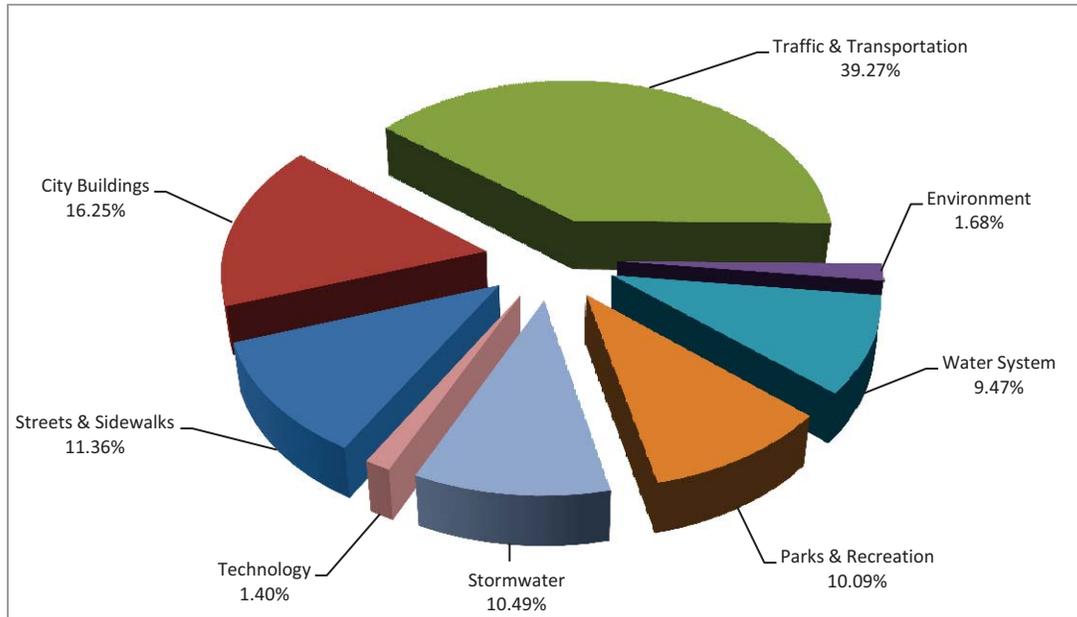
New capital projects and projects involving maintenance of current infrastructure are listed in Appendix B. Proposed projects for FY 2014/15 are listed and described in detail in Appendix C. Projects approved in prior fiscal years that have not yet been completed are listed in Appendix A.

Table 1 lists total funding levels for project categories proposed for FY 2014/15 with corresponding percentages of the total funding. Figure 1 graphically presents the percentages of total funding for each category.

**Table 1 - Proposed Project Funding Levels for FY 2014/15 by Category**

<b>Project Category</b>	<b>FY 2014/15 Funding</b>	<b>Percent of Total CIP FY 2014/15</b>
Streets & Sidewalks	780,000	11.36%
City Buildings	1,115,000	16.25%
Traffic & Transportation	2,695,000	39.27%
Environment	115,000	1.68%
Water System	650,000	9.47%
Parks & Recreation	692,500	10.09%
Stormwater	720,000	10.49%
Technology	96,000	1.40%
<b>TOTALS</b>	<b>\$6,863,500</b>	<b>100.00%</b>

**Figure 1 – FY 2014/15 Proposed Projects by Category**



### ***Project Funding Sources***

The proposed FY 2014-19 CIP coordinates physical improvements with financial planning, allowing maximum benefits from available funding sources. The Plan relies on funding from various sources, largely retained in the Capital and Special Revenue funds, with uses that are usually restricted for specific purposes. Although an annual transfer from the General Fund to the City’s General CIP Fund (currently \$2.5 million) is part of the City’s operating budget, this funding is intended solely for maintaining *existing* infrastructure in its current condition. The restricted funding sources shown in Table 2 on the following page comprise the City’s major project funding sources.

### ***General Plan Consistency***

The FY 2014/15 projects listed in this Five-Year CIP will be presented to the Planning Commission during a Public Hearing prior to forwarding the plan to the City Council. The Planning Commission must review the CIP in order to adopt a finding that it is consistent with the City’s General Plan.

### ***Environmental Review***

The development of this 5-year plan is not a project, as defined in the California Environmental Quality Act (CEQA), and an environmental review is not required for its adoption. Individual projects listed herein may be subject to CEQA. Environmental reviews will be conducted at the appropriate times during implementation of those projects.

**Table 2 – Funding Sources**

<b>Funding Sources</b>	<b>Uses</b>	<b>Primary Source Of Funds</b>
Bedwell/Bayfront Park Maintenance/Operations	Park maintenance	Interest earned on sinking fund.
Construction Impact Fee	Street resurfacing	Fee charged for property development based on construction value
Downtown Parking Permit	Parking lot maintenance and improvements	Annual and daily fees from permits issued to merchants for employee and customer parking
General CIP Fund	Capital Projects	Funding for on-going maintenance of current infrastructure is provided annually by the General Fund
Highway Users Tax	Street resurfacing, sidewalks	State Gasoline Taxes
Library Bond Fund (1990)	Library capital improvements	Bond issuance proceeds and interest earned
Bedwell/Bayfront Park Landfill	Landfill post-closure maintenance and repairs	Surcharge on solid waste collection fees paid by customers
Measure A	Street resurfacing, bicycle lanes, Safe Routes to Schools	½ cent Countywide sales tax
Measure T Bond	Recreation facilities, park improvements	2006 and 2009 bond proceeds and accumulated interest
Recreation In-lieu Fee	Recreation facilities, park and streetscape improvements	Fee charged for residential property development based on number of units and market value of land
Public Library Fund	Library projects and programs.	State grants
Sidewalk Assessment	Sidewalk repairs	Annual property tax assessment, per parcel
Solid Waste Service Fund	Solid Waste Management and Recycling Programs and Projects	Solid waste rates charged to residential and commercial accounts
Storm Drainage Connection Fees	Storm drainage capacity improvements	Fee charged for property development per lot, per unit, or per square foot of impervious area
Transportation Impact Fee (replaces Traffic Impact Fee)	Intersection improvements, sidewalks, traffic signals, traffic calming, bicycle circulation, transit systems	Fee charged for property development at per unit or per square foot rates
Water Fund – Capital	Water distribution and storage	Surcharge per unit of water sold

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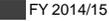
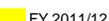
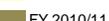
# **Appendix A**

## **Overview Schedule of Previously Funded Projects**

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**Public Works Department  
Projects Approved in Prior Years**

Project Name	2012						2013						2014											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>City Buildings</b>																								
City Administration Space Remodel																								
Facility Energy Retrofit																								
Retractable Lights Installation at Gymnastics																								
Administration Building Emergency Generator																								
City Buildings (Minor) 2013-14																								
Council Chambers Audio/Video, Mics and Voting Equipment																								
Water Conservations Upgrade for City Facilities																								
Automated Library Materials Return Area Renovation																								
<b>Comprehensive Planning Projects</b>																								
Housing Element																								
<b>Environmental</b>																								
Energy Efficiency/Renewable Energy Program for Residential and Commercial Sector Master Plan																								
Bedwell Bayfront Park Gas Collection System improvements study and Conceptual Design																								
Sustainable/Green Building Standards																								
<b>Parks &amp; Recreation</b>																								
Gas Flare at Bedwell Bayfront																								
Park Improvements (Minor) 2013-14																								
Preliminary Design of Restroom Facilities at Jack Lyle Memorial Park and Willows Oaks Park																								
Library Landscaping																								
<b>Stormwater</b>																								
Atherton Channel Flood Abatement																								
Pope/Chaucer Bridge Replacement																								
Bay Levee Design Project																								
Middlefield Road Storm Drain																								
Chrysler Pump Station Improvements																								
Storm Drain Improvements 2012-13																								
Storm Drain Improvements 2013-14																								
Willow Place Bridge Abutments																								
Storm Drain Fee Study																								
<b>Streets &amp; Sidewalks</b>																								
Sidewalk Repair Program 2012-13																								
Street Resurfacing Design 2012-13																								
El Camino Tree Planting																								
Santa Cruz Avenue Sidewalk Preliminary Design Phase																								
Santa Cruz Avenue Sidewalks Improvements Design and Construction																								
Sidewalk Repair Program 2013-14																								
Street Resurfacing Project Construction 2013-14																								
Sand Hill Road Pathway Repair																								
Utility Undergrounding Study of City Parking Plazas																								
Sidewalk Master Plan Implementation																								
Parking Plaza 7 Renovation Design and Construction																								

Legend	 FY 2014/15	 Design Phase
	 FY 2013/14	 FY 2012/13
	 FY 2011/12	 FY 2010/11
	 FY 2009/10	 FY 2008/09
	 FY 2007/08	 FY 2006/07



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# **Appendix B**

## **Capital Improvement Plan Summary**

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## 5 YEAR PLAN SUMMARY

Category	Funding Source	Budget		Projected			TOTAL
		2014-15	2015-16	2016-17	2017-18	2018-19	

Streets & Sidewalks							
Civic Center Sidewalk Replacement and Irrigation System Upgrades	General Fund	-	-	400,000	-	-	400,000
Downtown Parking Utility Underground	General Fund/Rule 20A	400,000	4,150,000	-	-	-	4,550,000
Downtown Streetscape Improvement Project (Specific Plan)	General Fund	80,000	115,000	165,000	110,000	-	470,000
El Camino Real Median and Side Trees Irrigation System Upgrade	General Fund	-	85,000	-	-	-	85,000
Parking Plaza 7 Renovations	Downtown Pkg	-	-	-	-	200,000	200,000
Sand Hill Road Pathway Repair	General Fund	-	250,000	-	-	-	250,000
Sidewalk Repair Program	General Fund/Sidewalk Assessment	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Resurfacing	GF and others	-	230,000	6,770,000	250,000	6,770,000	14,020,000
TOTAL		780,000	5,130,000	7,635,000	660,000	7,270,000	21,475,000

City Buildings							
Administration Building Carpet Replacement	General Fund	400,000	-	-	-	-	400,000
Administration Building Conference Room Furniture Replacement	General Fund	-	-	-	-	200,000	200,000
Belle Haven Child Development Center Flooring Replacement	General Fund	50,000	-	-	-	-	50,000
Belle Haven Youth Center Improvements	General Fund	-	-	-	150,000	-	150,000
City Buildings (Minor)	General Fund	325,000	325,000	325,000	350,000	350,000	1,675,000
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Center and Library	General Fund	60,000	-	-	-	-	60,000
Kitchen Upgrade at Onetta Harris Community Center	General Fund	-	-	-	-	30,000	30,000
Library Furniture Replacement	General Fund	-	-	-	450,000	-	450,000
Library Space Needs Study	Library/General Fund	130,000	-	-	-	-	130,000
Main Library Interior Wall Fabric Replacement	General Fund	-	150,000	-	-	-	150,000
Menlo Children's Center Carpet Replacement	General Fund	-	-	-	60,000	-	60,000
Police Department Space Use Study	General Fund	-	-	40,000	-	-	40,000
Police Front Office Counter Remodel/Security Upgrade	General Fund	-	70,000	-	-	-	70,000
Retractable Lights Installation at Gymnasium, Gymnastics and Family Recreation Centers	General Fund	150,000	-	-	-	-	150,000
TOTAL		1,115,000	545,000	365,000	1,010,000	580,000	3,615,000

## 5 YEAR PLAN SUMMARY

Category	Funding Source	Budget		Projected			TOTAL
		2014-15	2015-16	2016-17	2017-18	2018-19	

Traffic & Transportation							
Alma/Ravenswood Pedestrian/Bike Study	Measure A	-	100,000	-	-	-	100,000
Caltrain Bike/Ped Undercrossing Design	TIF	-	-	-	500,000	-	500,000
El Camino Real/Ravenswood NB Right Turn Lane Design and Construction	TIF	1,150,000	-	-	-	-	1,150,000
Florence/Marsh and Bay/Marsh Signal Modification	Measure A	-	345,000	-	-	-	345,000
High Speed Rail Coordination	General Fund	50,000	50,000	50,000	50,000	-	200,000
Laurel Street/Ravenswood Signal Modification	TIF	-	195,000	-	-	-	195,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	Measure A	-	-	50,000	-	-	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	Measure A	-	-	-	-	65,000	65,000
Pedestrian/Bicycle Master Plan Update	General Fund	-	-	-	-	250,000	250,000
Sand Hill Road Improvements (Addison/Wesley to I-280)	Measure A	-	-	TBD	-	-	TBD
Sand Hill Road Signal Interconnect	TIF/TA Grant	1,495,000	-	-	-	-	1,495,000
Sand Hill Road Signal Modification Project	TIF	-	-	-	250,000	-	250,000
Signal Interconnect Study	Measure A	-	-	-	-	50,000	50,000
TOTAL		2,695,000	690,000	100,000	800,000	365,000	4,650,000

Environment							
Alternative Transportation Social Marketing Program	Measure A	-	60,000	-	-	-	60,000
Bedwell Bayfront Park Gas Collection System Repair	Bedwell Landfill	-	-	-	100,000	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	Bedwell Landfill	-	-	1,000,000	-	-	1,000,000
Bike Sharing Program Cost Benefit Study	Measure A	-	-	60,000	-	-	60,000
City Car Sharing Program Study	Measure A	-	-	-	50,000	-	50,000
Community Zero Waste Policy Draft	Solid Waste	-	50,000	-	-	-	50,000
Heritage Tree Ordinance Program Evaluation	General Fund	50,000	-	-	-	-	50,000
Implement Strategic Plan to Improve Public Area Trash and Recycling Citywide	Solid Waste	65,000	-	-	-	-	65,000
Installation of Electric Plug In Recharging Stations Cost Benefit Analysis and Plan	General Fund	-	30,000	-	-	-	30,000
Requirement for Pharmacy to Take back Pharmaceuticals Draft Ordinance	Solid Waste	-	25,000	-	-	-	25,000
Strategic Plan to Increase Local Food Production through Social Marketing, Education, and Community Garden Programs	General Fund	-	-	-	-	60,000	60,000
TOTAL		115,000	165,000	1,060,000	150,000	60,000	1,550,000

## 5 YEAR PLAN SUMMARY

Category	Funding Source	Budget		Projected			TOTAL
		2014-15	2015-16	2016-17	2017-18	2018-19	

Water System							
Automated Water Meter Reading	Water	-	-	120,000	1,200,000	1,200,000	2,520,000
Emergency Water Supply Project (2nd Well)	Water	-	-	-	-	TBD	TBD
Urban Water Management Plan	Water	100,000	-	-	-	-	100,000
Water Main Replacements	Water	-	-	300,000	2,200,000	-	2,500,000
Water Rate Study	Water	50,000	-	-	-	-	50,000
Water System Master Plan	Water	500,000	-	-	-	-	500,000
<b>TOTAL</b>		<b>650,000</b>	<b>-</b>	<b>420,000</b>	<b>3,400,000</b>	<b>1,200,000</b>	<b>5,670,000</b>

Parks & Recreation							
Bedwell Bayfront Park Electrical Panel Upgrade	Bedwell Landfill	-	100,000	-	-	-	100,000
Belle Haven Pool Analysis and Audit	Rec in Lieu	100,000	-	-	-	-	100,000
Belle Haven Pool Deck Lighting	Rec in Lieu	-	30,000	-	-	-	30,000
Belle Haven Youth Center Playground Replacement	Rec in Lieu	-	TBD	-	-	-	-
Burgess Pool Deck Repairs	General Fund	-	-	135,000	-	-	135,000
Burgess Sports Field	General Fund	-	-	-	-	250,000	250,000
Jack Lyle Park Restrooms - Construction	Rec in Lieu	-	40,000	200,000	-	-	240,000
Jack Lyle Park Sports Field Sod Replacement	General Fund	-	100,000	-	-	-	100,000
La Entrada Baseball Field Renovation	General Fund	-	-	-	170,000	-	170,000
Library Landscaping	General Fund	300,000	-	-	-	-	300,000
Measure T Funds Evaluation/Project Ranking	Measure T	-	125,000	-	-	-	125,000
Nealon Park Sports Field Irrigation System	General Fund	-	-	-	-	50,000	50,000
Park Improvements (Minor)	General Fund	150,000	150,000	150,000	170,000	170,000	790,000
Park Pathways Repairs	General Fund	-	-	200,000	-	-	200,000
Playground Equipment Assessment & Replacement	Rec in Lieu	30,000	TBD	-	TBD	-	30,000
Portable Concert Stage Trailer	General Fund	52,500	-	-	-	-	52,500
Relocation of Dog Park at Nealon Park	Rec in Lieu	-	-	-	25,000	125,000	150,000
Tennis Court Electronic Key Upgrade	General Fund	-	100,000	-	-	-	100,000
Willow Oaks Dog Park Renovation	Rec in Lieu	50,000	250,000	-	-	-	300,000
<b>TOTAL</b>		<b>682,500</b>	<b>895,000</b>	<b>685,000</b>	<b>365,000</b>	<b>595,000</b>	<b>3,222,500</b>

## 5 YEAR PLAN SUMMARY

Category	Funding Source	Budget	Projected				TOTAL
		2014-15	2015-16	2016-17	2017-18	2018-19	

Stormwater							
Bay Levee Project	General Fund	140,000	90,000	90,000	-	-	320,000
Chrysler Pump Station Improvements	General Fund	350,000	-	-	-	-	350,000
Corporation Yard Storage Cover	General Fund	-	-	300,000	-	-	300,000
Pope/Chaucer Bridge Replacement	General Fund	60,000	-	-	-	-	60,000
Storm Drain Improvements	General Fund	110,000	115,000	115,000	120,000	120,000	580,000
Trash Capture Device Installation	General Fund	-	60,000	-	-	-	60,000
Willow Place Bridge Abutment Repairs	General Fund	60,000	250,000	-	-	-	310,000
<b>TOTAL</b>		<b>720,000</b>	<b>515,000</b>	<b>505,000</b>	<b>120,000</b>	<b>120,000</b>	<b>1,980,000</b>

Technology							
Overnight Parking App	General Fund	70,000	-	-	-	-	70,000
Radio Infrastructure Replacement	General Fund	26,000	100,000	-	-	-	126,000
Technology Master Plan and Implementation	General Fund	-	TBD	TBD	TBD	TBD	TBD
<b>TOTAL</b>		<b>96,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196,000</b>

<b>FISCAL YEAR TOTALS</b>		<b>6,853,500</b>	<b>8,040,000</b>	<b>10,770,000</b>	<b>6,505,000</b>	<b>10,190,000</b>	<b>42,358,500</b>
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# Appendix C

## Funded Projects for FY 2014/15

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## Funded Capital Projects Summary FY 2014/15

New Capital Projects	FY 2014/15 Budget	5-Year Total Budget
<b>Streets &amp; Sidewalks</b>		
Downtown Parking Utility Underground	400,000	4,550,000
Downtown Streetscape Improvement Project (Specific Plan)	80,000	470,000
Sidewalk Repair Program	300,000	1,500,000
<b>City Buildings</b>		
Administration Building Carpet Replacement	400,000	400,000
Belle Haven Child Development Center Flooring Replacement	50,000	50,000
City Buildings (Minor)	325,000	1,675,000
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Center and Library	60,000	60,000
Library Space Needs Study	130,000	130,000
Retractable Lights Installation at Gymnasium, Gymnastics and Family Recreation Centers	150,000	150,000
<b>Traffic &amp; Transportation</b>		
El Camino Real/Ravenswood NB Right Turn Lane Design and Construction	1,150,000	1,150,000
High Speed Rail Coordination	50,000	200,000
Sand Hill Road Signal Interconnect	1,495,000	1,495,000
<b>Environment</b>		
Heritage Tree Ordinance Program Evaluation	50,000	50,000
Implement Strategic Plan to Improve Public Area Trash and Recycling Citywide	65,000	65,000
<b>Water System</b>		
Urban Water Management Plan	100,000	100,000
Water Rate Study	50,000	50,000
Water System Master Plan	500,000	500,000
<b>Parks &amp; Recreation</b>		
Belle Haven Pool Analysis and Audit	100,000	100,000
Library Landscaping	300,000	300,000
Park Improvements (Minor)	150,000	790,000
Playground Equipment Assessment & Replacement	30,000	30,000
Portable Concert Stage Trailer	52,500	52,500
Willow Oaks Dog Park Renovation	50,000	300,000
<b>Stormwater</b>		
Bay Levee Project	140,000	320,000
Chrysler Pump Station Improvements	350,000	350,000
Pope/Chaucer Bridge Replacement	60,000	60,000
Storm Drain Improvements	110,000	580,000
Willow Place Bridge Abutment Repairs	60,000	310,000
<b>Technology</b>		
Overnight Parking App	70,000	70,000
Radio Infrastructure Replacement	26,000	126,000
Technology Master Plan and Implementation	0	TBD

## STREETS & SIDEWALKS

### Downtown Parking Utility Underground

A project study was initiated in FY 2008/09 to investigate the use of Rule 20A funding for undergrounding utilities in the downtown parking plazas, and through recent communication with PG&E, it has been confirmed that this can be done. As a result, the City will begin the process of creating an underground utility district in the downtown area, then design and construction can begin.



FUNDING SOURCE	2014/15	2015/16	2017/18	2016/17	2018/19	TOTAL
General Fund – CIP/Rule 20A Funding	400,000	2,350,000	-	-	-	2,750,000
Downtown Parking Permits/Rule 20A Funding	-	1,800,000	-	-	-	1,800,000
<b>Sub-total</b>	<b>400,000</b>	<b>4,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,550,000</b>

### Downtown Streetscape Improvement Project (Specific Plan)

The project will consist of planning and implementation of improvements in the downtown area per the Specific Plan considering the Chestnut Paseo and Santa Cruz Avenue Sidewalk and the development of new streetscape plans. The project will be comprised of four components which will consist of meeting with Downtown businesses and customers for an early implementation of a pilot sidewalk widening project. The second component will include development of the pilot plans for implementation of other elements of the specific plan. The third component will be the implementation of the pilot plan and the fourth component will be development of a master plan for the downtown area.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund - CIP	80,000	115,000	165,000	110,000	-	470,000
<b>Sub-total</b>	<b>80,000</b>	<b>115,000</b>	<b>165,000</b>	<b>110,000</b>	<b>-</b>	<b>470,000</b>

Funded Projects for FY 2014/15

## STREETS & SIDEWALKS

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### Sidewalk Repair Program

This ongoing project consists of removing hazardous sidewalk offsets and replacing sidewalk sections that have been damaged by City tree roots in order to eliminate trip hazards.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund - CIP	120,000	120,000	120,000	120,000	120,000	600,000
Sidewalk Assessment	180,000	180,000	180,000	180,000	180,000	900,000
<b>Sub-total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

## CITY BUILDINGS

### Administration Building Carpet Replacement

This project will replace the carpet of the administration building. The carpets were installed as part of the administration building remodel in 1998. Areas of the carpet are showing wear and have permanent stains.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund - CIP	400,000	-	-	-	-	400,000
<b>Sub-total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

### Belle Haven Child Development Center Flooring Replacement

The project consists of replacing the carpet and vinyl floors in the Child Development Center. The existing has worn out.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund - CIP	50,000	-	-	-	-	50,000
<b>Sub-total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

Funded Projects for FY 2014/15

# CITY BUILDINGS

## City Buildings (Minor)

This ongoing project was established in Fiscal Year 2004-05. Projects programmed on an annual basis include minor improvements that extend the useful life of systems and equipment in City Buildings.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	325,000	325,000	325,000	350,000	350,000	1,675,000
<b>Sub-total</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,675,000</b>

## Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Center and Library

The project consists of replacing the fire panels, alarms, strobe lights, pull alarms and associated equipment in the Council Chambers, Library and Onetta Harris Community Center. The existing systems are becoming outdated and starting to trigger false alarms.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund - CIP	60,000	-	-	-	-	60,000
<b>Sub-total</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

## CITY BUILDINGS

### Library Space Needs Study

The Menlo Park Library Foundation (MPLF) proposes to fund a space needs assessment for the main library in FY 14-15 to determine how the building can be modified and updated to best accommodate changes to library services for the next twenty years. The goal will be to use the existing space to create greater flexibility, capacity and efficiency. There may also be a need to expand parts of the building to accommodate programs, such as those for children and teens, that have grown substantially. The library needs increased connectivity and spaces for quiet study and group work. The main library, originally constructed in 1957, was expanded in 1968 and 1992, and has internal load bearing walls and substructures that complicate internal remodeling. The MPLF has begun exploratory work with an architectural firm that has a track record in remodeling/repurposing libraries. Their approximate fee for the project is estimated to be about \$90,000. The Foundation Board has approved a grant of up to \$90,000.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund - CIP/ Library Foundation Grant	130,000	-	-	-	-	130,000
<b>Sub-total</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>

### Retractable Lights Installation at Gymnasium, Gymnastics and Family Recreation Centers

The replacement process for the numerous lights at the Arrillaga Family Gym and Arrillaga Family Gymnastics Center poses a concern for the long-term maintenance of the facility due to the high replacement costs and the repairs potential impact to programs. Installing retractable lights in both facilities will allow staff to maintain the facility in the most efficient manner, keep repair costs low, and minimize or eliminate time needed to close the facility.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund - CIP	150,000	-	-	-	-	150,000
<b>Sub-total</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

Funded Projects for FY 2014/15

## TRAFFIC & TRANSPORTATION

### El Camino Real/Ravenswood NB Right Turn Lane Design and Construction

This project will design conversion of the existing North Bound Right Turn Lane to the third North Bound through Lane and adding a NB Right Turn Lane.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
Transportation Impact Fee	1,150,000	-	-	-	-	1,150,000
<b>Sub-total</b>	<b>1,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,150,000</b>

### High Speed Rail Coordination

The California High Speed Rail Bay Area to Central Valley route is being planned along the existing Caltrain tracks through the City of Menlo Park. This project involves City staff coordination with the Peninsula Cities Coalition, neighboring jurisdictions, the High Speed Rail Authority and elected officials to protect the City's interests during the planning and implementation stages of the California High Speed Rail project. Funding will be used for technical expertise and consulting support.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund - CIP	50,000	50,000	50,000	50,000	-	200,000
<b>Sub-total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>200,000</b>

Funded Projects for FY 2014/15

## TRAFFIC & TRANSPORTATION

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### Sand Hill Road Signal Interconnect

The project seeks to improve capacity, safety and traffic control throughout our roadway network through the use of coordinated traffic signal systems. This study will review the Cities existing and planned traffic signal system for potential interconnect opportunities and highlight best practices, hardware and software for creating efficient multimodal systems.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
TIF/TA Grant	1,495,000	-	-	-	-	1,495,000
Sub-total	1,495,000	-	-	-	-	1,495,000

## ENVIRONMENT

### Heritage Tree Ordinance Program Evaluation

In the Summer of 2012, the Environmental Quality Commission (EQC) provided recommendations to staff and city council regarding updating and modifying the City's Heritage Tree Ordinance. This study would review the EQC's recommendation, analyze program's effectiveness and processes, and prepare revisions for the City Council to consider for adoption.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund - CIP	50,000	-	-	-	-	50,000
<b>Sub-total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

### Implement Strategic Plan to Improve Public Area Trash and Recycling Citywide

The City of Menlo Park is currently in the process of implementing its 2009 National Pollutant Discharge Elimination System (NPDES) Permit. This Permit is issued by the San Francisco Bay Regional Water Quality Control Board (SFRWQCB). Section C.10 of this Permit identifies trash/litter as a priority pollutant and requires that the City adopt stringent and escalating control measures to reduce the amount of trash entering the storm drain system by 40% by July 1, 2014, 70% by 2017, and 100% by 2022. This project is one of various trash reduction measures needed to meet this mandate, and would reduce litter through improved public area trash and recycling container management through bin replacement, better labeling of containers, and increased service/maintenance. This project does not impact General Funds, and will be funded through the garbage service fund.



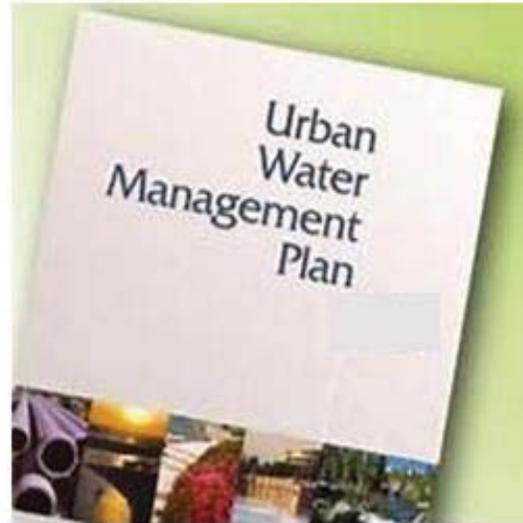
FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
Solid Waste Service Fund	65,000	-	-	-	-	65,000
<b>Sub-total</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>

Funded Projects for FY 2014/15

# WATER SYSTEM

## Urban Water Management Plan

This project will prepare an Urban Water Management Plan that is due to the State in the year 2015. This is a State requirement every 5 years. Having this plan in place makes the City eligible for grants. The plan is only for the City's Municipal Water District.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
Water Fund- Capital	100,000	-	-	-	-	100,000
<b>Sub-total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

## Water Rate Study

The existing 5 year water rates approved by the City Council will end in June 2015. This study will analyze the operating water budget and make new recommendations for proposed water rates for City Council approval.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
Water Fund- Capital	50,000	-	-	-	-	50,000
<b>Sub-total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

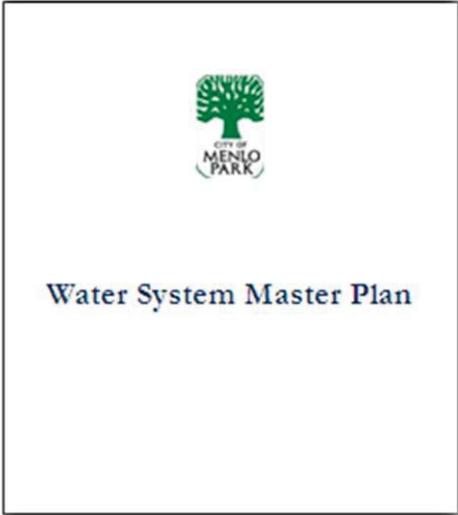
Funded Projects for FY 2014/15

# WATER SYSTEM

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## Water System Master Plan

The Water Master Plan needs to be updated to be consistent with the new housing element, create a water model to evaluate major development projects and establish fair share cost for water system distribution upgrades, water rate study, inventory of aging infrastructure to establish a 5, 10, and 20 year CIP program and project priorities.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
Water Fund- Capital	500,000	-	-	-	-	500,000
<b>Sub-total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>

# PARKS & RECREATION

## Belle Haven Pool Analysis and Audit

This project would involve an analysis of the current and future use of the Belle Haven Pool. The study would include a review of the pump house and pool for ADA and current building code requirements in order to maximize the pool use. The Belle Haven Pool has traditionally been a seasonal pool only operating during the summer months. In FY 12-13, the City's pool operator expanded programming and pool usage to make the Belle Haven Pool a year-round operation. Since April 2013, the Belle Haven Pool has seen increased demand and usage as a result of the expanded programming. The current pool infrastructure is not likely to support the long term impacts of a year round operation and it is recommended that a comprehensive audit be conducted to determine the current and future needs of the pool.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
Rec in Lieu Fund	100,000	-	-	-	-	100,000
<b>Sub-total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

## Library Landscaping

The project consists of replacing the landscaping and irrigation system around the library. The existing landscaping and irrigation system is in need of major upgrades and a portion of the system is over thirty years old.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund -CIP	300,000	-	-	-	-	300,000
<b>Sub-total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

Funded Projects for FY 2014/15

## PARKS & RECREATION

### Park Improvements (Minor)

The project addresses minor improvements to parks, such as repairing fences, irrigation systems, play equipment, resodding portions of fields and adding sand and fiber to play equipment.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund-CIP	150,000	150,000	150,000	170,000	170,000	790,000
<b>Sub-total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>170,000</b>	<b>170,000</b>	<b>790,000</b>

### Playground Equipment Assessment & Replacement

This is a new program that would begin to replace portions of play equipment that is not meeting current regulations and to replace equipment that needs upgrading.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
Rec in Lieu Fund	30,000	-	-	-	-	30,000
<b>Sub-total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

Funded Projects for FY 2014/15

## PARKS & RECREATION

### Portable Concert Stage Trailer

The current stage for the summer concerts is out of date, labor intensive to assemble, and does not allow for flexibility to use it for other city events. The stage is only used for 8 weeks during the summer concerts. The purchase of a large portable concert stage trailer would eliminate the need for 2 full days of assembly and tear down since it is automated. The stage could be moved each week to prevent impact to the park lawn area. The stage could be moved easily from one location to another if we have events going on during a similar period or throughout the year. This would also reduce annual expenses since staff would not have to rent stages for other events such as 4<sup>th</sup> of July.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	52,500	-	-	-	-	52,500
<b>Sub-total</b>	<b>52,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,500</b>

### Willow Oaks Dog Pak Renovation

This project will include a scoping and design phase in FY 2013/14, then construction in FY 2014/15 of upgrades and replacement at the Willow Oaks Dog Park.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
Rec in Lieu Fund	50,000	250,000	-	-	-	300,000
<b>Sub-total</b>	<b>50,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

Funded Projects for FY 2014/15

# STORMWATER

## Bay Levee Project

A project team was selected, and project will start this year with Environmental Analysis, and Design. The Project’s purposes are to provide evaluation, feasibility, alternatives analysis, design, and environmental documentation for coastal levee improvements that will improve flood protection, restore the ecosystem, and provide recreational opportunities within the project reach. The specific objectives of the Project include: 1) protect properties and infrastructure in the coastal floodplain within East Palo Alto and the City of Menlo Park between San Francisquito Creek and the Redwood City border resulting from a 100-year tide, including projected Sea Level Rise; 2) enhance habitat along the Project reach, particularly habitat for threatened and endangered species; 3) enhance recreational uses; and 4) minimize operational and maintenance requirements.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	140,000	90,000	90,000	-	-	320,000
<b>Sub-total</b>	<b>140,000</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>320,000</b>

## Chrysler Pump Station Improvements

Improvements will include design and construction of upgrades to the aging equipment (may consist of pumps, motors, electrical system, heaters, fans, flap gates, generator).



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	350,000	-	-	-	-	350,000
<b>Sub-total</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

Funded Projects for FY 2014/15

# STORMWATER

## Pope/Chaucer Bridge Replacement

The Santa Clara Valley Water District (SCVWD), a member agency of the SFCJPA, will replace the existing Pope/Chaucer Street Bridge crossing at San Francisquito Creek. The new bridge will be designed and constructed to accommodate a 1% (100-year) flow event under the bridge and prevent future flooding of the areas surrounding the creek. The project is part of the overall SFCJPA goal to provide 100-year flood capacity in the creek. Funding for this project is for staff assistance during the design phase.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	60,000	-	-	-	-	60,000
<b>Sub-total</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

## Storm Drain Improvements

This ongoing project will implement improvements that were identified in the Storm Drain Master Plan.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	110,000	115,000	115,000	120,000	120,000	580,000
<b>Sub-total</b>	<b>110,000</b>	<b>115,000</b>	<b>115,000</b>	<b>120,000</b>	<b>120,000</b>	<b>580,000</b>

Funded Projects for FY 2014/15

# STORMWATER

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## Willow Place Bridge Abutments Repairs

This project will repair damages to the bridge abutment from the December 2012 storm event. Initial Study of repairs were completed, and need to move project forward to design and construction.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	60,000	250,000	-	-	-	310,000
Sub-total	60,000	250,000	-	-	-	310,000

# TECHNOLOGY

## Overnight Parking App

This project would create a software program to allow a resident to apply, pay, and print an overnight parking permit from the internet. This would provide a convenience for residents to go online, pay and print the permit from home late at night and place the permit on their dashboard so they do not receive a ticket overnight. The website currently does not provide this added feature for residents



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	70,000	-	-	-	-	70,000
<b>Sub-total</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>

## Radio Infrastructure Replacement

The Dispatch Center utilizes an extensive network of radio equipment which has a useful lifespan of 10 to 15 years. If equipment is not replaced it can malfunction, leading to a loss of communication with police officers in the field. This would lead to an enhanced level of risk to officers and a decrease in service to the community. A multi-year Replacement Schedule was created in 2010 by the County which stipulates equipment to be replaced based on lifespan. All costs to install include labor.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	26,000	100,000	-	-	-	126,000
<b>Sub-total</b>	<b>26,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126,000</b>

Funded Projects for FY 2014/15

# TECHNOLOGY

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## Technology Master Plan and Implementation

This project would provide an assessment of the existing technology tools in use within the organization currently, evaluate the need for replacement, and development recommendation as to the best type of replacement in priority order. This work would be done in together with a consultant, and a representative City Committee to enable a knowledgeable evaluation that would assist the City to avoid disruption caused by failures to the aging systems in use throughout the City. This project would be followed by requests to purchase or upgrade the existing systems.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	0	TBD	TB	TBD	TBD	TBD
<b>Sub-total</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# **Appendix D**

**Projects Proposed for  
FY 2015/16 through FY 2018/19**

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## STREETS & SIDEWALKS

Civic Center Sidewalk Replacement and Irrigation System Upgrades	2016-17	<p>Many areas of the Civic Center sidewalk network have been damaged by tree roots and vehicular traffic, resulting in extensive cracking and uplifts; all of which create tripping hazards to the pedestrians that use the park daily. The proposed project would replace the sidewalk network north of Burgess Field, between the Recreation Center, Administration Building, Council Chambers and Library. Sidewalks would be replaced using thicker paving sections with reinforcing bars where necessary.</p> <p>The existing irrigation around the Civic Center is a patch work due to numerous building replacement/remodel projects have cut into the existing system. This project will upgrade the irrigation system and reduce the number of controllers. The new controllers will be connected to the City's weather station making it more water efficient.</p>
El Camino Real Median and Side Trees Irrigation System Upgrade	2015-16	<p>This project will replace the existing irrigation controllers on El Camino Real with a Rain Master Evolution II central irrigation system, which will improve water savings and reduce maintenance costs. The Rain Master irrigation system allows staff to control the system remotely and the system could automatically shut off at times of rain or breaks in the irrigation system.</p>
Parking Plaza 7 Renovation	2018-19	<p>This project consists of construction of needed improvements at Parking Plaza 7 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with Downtown Parking Utility Underground Project.</p>
Sand Hill Road Pathway Repair	2015-16	<p>This project will involve the design and installation of repairs and improvements to the asphalt concrete path along Sand Hill Road.</p>
Street Resurfacing	2015-16	<p>This ongoing project will include the detailed design and selection of streets to be resurfaced throughout the City during Fiscal Year 2013-14. This project will utilize the City's Pavement Management System (PMS) to assess the condition of existing streets and assist in the selection process.</p>

## CITY BUILDINGS

Administration Building Conference Room Furniture Replacement	2018-19	The existing chairs and tables in the administration building were purchased in 1999 and have started to break down. The project would replace the chairs and tables in the conference rooms and public areas.
Belle Haven Youth Center Improvements	2017-18	The project consists of replacing the floor, ceiling, cabinets and repainting the interior of the Belle Haven Youth Center. The existing interior has worn out.
Kitchen Upgrade at Onetta Harris Community Center	2018-19	The kitchen at the Community Center is used every weekend for rentals. The current kitchen is outdated and does not meet the needs for current renters. The renovation should include new counter tops, cabinets, sink, etc. The Onetta Harris Community Center has seen a significant increase in weekend rentals over the past two years. A renovation of the multi-purpose room kitchen will better meet renter's needs as well as be attractive for potential renters in the future. In addition, with the increase in week day classes, a renovated kitchen may provide the opportunity for increased usage during the week in the form of cooking-related classes.
Library Furniture Replacement	2017-18	The existing furniture in the Library is over 20 years old. The chairs and tables need consistent repairs due the heavy use of the Library. Also, the existing furniture fabric is difficult to clean and remove odors. The project will replace furniture that will make it easier to maintain.
Main Library Interior Wall Fabric Replacement	2015-16	The project will replace the interior wall fabric of the main library. The interior wall finishes of the Library are starting to get worn and the seams are beginning to separate. This was installed in 1991.
Menlo Children's Center Carpet Replacement	2017-18	The project will replace the carpet of the Menlo Children's Center. Due to the extensive use of the facility and the wear and tear of the facility, the carpets will need to be replaced. The existing carpets were installed when the building was remodeled in 2006.
Police Department Space Use Study	2015-16	With the impending reorganization of the police department, a space use study is necessary for the police department main floor (basement of City Hall). There is a great deal of wasted office and storage space that may be utilized more efficiently.
Police Front Office Counter Remodel Security Upgrade	2016-17	Security at the front counter of the police department has been a concern for police records personnel for many years. In 2012, the Belcher report, which was an organizational and operation review of the police department, recommended higher security for the front lobby/counter area along with the perimeter of the entire police department. This project would be a reconstruction of the front counter in the PD lobby and would place ballistic glass between the public and staff. The PD has met with the structural engineer and architect who designed and was the project manager for the renovation of the Redwood City Police Department front lobby. The scope of this work would be similar.

Projects Proposed for FY 2015/16 through FY 2018/19

## TRAFFIC & TRANSPORTATION

Alma/Ravenswood Pedestrian/Bike Study	2015-16	This project will evaluate alternative improvements to improve pedestrian and bicycle circulation at Alma Street and Ravenswood Avenue.
Caltrain Bike/Pedestrian Undercrossing Design	2017-18	This project will design bike and pedestrian undercrossing envisioned under the Caltrain tracks between Ravenswood Avenue and Cambridge Avenue. A study and conceptual designs for an undercrossing were completed as part of the Caltrain Bike/Pedestrian project approved in FY 2007/08. Completion of the planning phase was suspended pending completion of the El Camino Real/Downtown Specific Plan and the High Speed Rail preliminary design.
Florence/Marsh and Bay/Marsh Signal Modification	2015-16	This project will improve the level of service and pedestrian safety at intersections and upgrade non-standard traffic signal equipment to comply with MUTCD standards.
Laurel Street/Ravenswood Avenue Signal Modification	2015-16	This project will enhance traffic safety and upgrade non-standard traffic signal equipment to comply with the MUTCD standards.
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	2015-16	This project will consist of a feasibility study to reconfigure the intersection of Middlefield Road at Ravenswood Avenue to remove the southwest pork-chop island and modify the free eastbound right turn lane and to open the recently constructed Menlo Atherton High School driveway for traffic. These improvements could potentially facilitate bicycle safety through the intersection and relieve traffic congestion at the intersection of Middlefield Road with Ringwood Avenue. Funding was identified for this study as mitigation for the 1300 El Camino Real Development if it proceeds forward, otherwise Measure A funds would be utilized.
Middlefield Road at Willow Road Intersection Reconfiguration Study	2018-19	This project will consist of a feasibility study of reconfiguring the intersection of Middlefield Road at Willow Road to remove the southeast corner and northeast corner pork-chop islands. The improvements could potentially improve bicycle and pedestrian safety at the intersection.
Pedestrian/Bicycle Master Plan Update	2018-19	The current Comprehensive Bicycle Development Plan was completed in January of 2005 and lacks current bicycle treatments to include; green bike lanes and sharrows. Additionally, the existing plan has limited treatments for pedestrians and lacks the City's approved Complete Streets initiatives. This project seeks to update the existing plan to include current treatments and serve as a baseline for Complete Streets treatments.
Sand Hill Road Improvements (Addison/Wesley to I280)	2016-17	This project will implement traffic improvements that will be approved in conjunction with the Sand Hill Road between Addison/Wesley and I-280 Traffic Study.
Sand Hill Road Signal Modification Project	2016-17	This project will upgrade the non-standard traffic and pedestrian signal equipment at Sand Hill/Saga Lane and Sand Hill/Sharon Park Drive to comply with MUTCD standard.

## TRAFFIC & TRANSPORTATION

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Signal Interconnect Study	2018-19	The Traffic Division seeks to improve capacity, safety and traffic control throughout our roadway network through the use of coordinated traffic signal systems. This study will review the Cities existing and planned traffic signal system for potential interconnect opportunities and highlight best practices, hardware and software for creating efficient multimodal systems.
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## ENVIRONMENT

Alternative Transportation Social Marketing Program	2015-16	This project was identified in the Climate Action Plan's five year strategy approved by Council in July 2011. This project would develop a social marketing plan and program to alter behavior and perceptions about alternative transportation in Menlo Park. Social marketing is used to uncover community barriers and uses targeted messaging and incentive programs to alter perceptions about walking, biking, or taking public transit.
Bedwell Bayfront Park Gas Collection System Repair	2017-18	This project will address repairs that may be needed as part of routine maintenance to the gas collection system serving the former landfill at Bedwell Bayfront Park. Improvements that could increase methane capture will be implemented, reducing greenhouse gas emissions. This project will be scoped in more detail following completion of the Gas Collection System Improvements Study and Conceptual Design project.
Bedwell Bayfront Leachate Collection System Replacement	2016-17	This project will involve repairs and upgrades to the existing leachate collection system that the City is required to maintain at the former landfill site at Bedwell Bayfront Park.
Bike Sharing Program Cost Benefit Study	2016-17	Part of the Climate Action Plan's five year strategy approved by Council in July 2011. This project would study the program's cost and benefit's for reducing greenhouse gas emissions and its suitability for Menlo Park. A Bike Sharing Program provides publicly shared bicycles that can increase the usage of bicycles in an urban environment. Redwood City is currently participating in a pilot regional a bike sharing program in the bay area.
City Car Sharing	2017-18	Part of the Climate Action Plan's five year strategy approved by Council in July 2011. This project would study the program's cost and benefits for reducing greenhouse gas emissions and its suitability for Menlo Park. Many cities (San Francisco, Berkeley, and Portland) have implemented a car sharing program.
Community Zero Waste Policy Draft	2015-16	This project was identified in the Climate Action Plan's five year strategy approved by Council in July 2011. Landfilled waste emits methane that is twenty time more potent than carbon dioxide emissions that contribute to climate change. A zero waste policy would provide a road map for the city to follow to reduce landfilled waste through less waste generation and recycling. This project would include community engagement and a draft policy for the City Council to consider.
Installation of Electric Plug In Recharging Stations Cost Benefit Analysis and Plan	2015-16	Part of the Climate Action Plan's five year strategy approved by Council in July 2011 to consider installing recharging electric vehicles (EV) and plug in hybrid electric vehicles (PHEV) in public parking facilities. The City can also encourage or require larger local businesses and multi-unit housing projects to install charging stations. The 2009 Climate Action Plan estimated that installing 30 recharging stations would reduce an estimated 7,000 metric tons of greenhouse gas emissions. This study would explore various options for the city to consider. The study will also evaluate charging a minimal fee for recharging vehicles.

## ENVIRONMENT

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<p>Requirement for Pharmacy to take back Pharmaceuticals Draft Ordinance</p>	<p>2015-16</p>	<p>The community has very limited options for disposing pharmaceuticals. One drop box location is located in Menlo Park that the City maintains with a contractor. A required take back program would increase disposal options for residents and avoid potentially disposing of these chemical in a landfill or sewer system. Menlo Park could model an ordinance after Alameda County that has adopted an ordinance that requires pharmacies to take back pharmaceuticals. This project would include drafting an ordinance for city council to consider adopting and the community engagement involved in preparing the ordinance for adoption.</p>
<p>Strategic Plan to Increase Local Food Production through Social Marketing, Education, and Community Garden Programs</p>	<p>2018-19</p>	<p>Part of the Climate Action Plan’s five year strategy approved by Council in 2012 to be considered in 2017-2018. Develop a strategic plan that would increase local food production through education and/or social marketing programs, partnering with nonprofits, promoting locally grown and or organic food production and development of community gardens, school gardens, planting vegetables and/or fruit trees in city parks and/or other public easements, and promotion of famer’s markets. This program can help reduce emissions from transporting, refrigerating and packaging food hauled from long distances (the average fresh food travels 1,500 miles for use in California homes). Consider an ‘Eat Local Campaign’ similar to Portland, Oregon program that promotes eating foods grown within a specific mile radius.</p>

## WATER SYSTEMS

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Automated Water Meter Reading	2016-17	This project will involve selecting appropriate technology then installing the initial phase of automated meter reading infrastructure for the Menlo Park Municipal Water District.
Emergency Water Supply	2018-19	This project will involve the first phase of construction of up to three emergency standby wells to provide a secondary water supply to the Menlo Park Municipal Water District's eastern service area. An emergency water supply would be needed in the event of an outage of the SFPUC Hetch Hetchy system. Final project costs will vary depending on land acquisitions costs and the final depth and size of the wells.
Water Main Replacements	2016-17	This recurring project involves replacement and improvements to the Menlo Park Municipal Water District's distribution system. The locations of work are determined through maintenance records and as needed to support other major capital projects such as the emergency water supply project.

## PARKS & RECREATION

Bedwell Bayfront Electrical Panel Repair	2015-16	Bedwell Bayfront Park is Menlo Park’s largest park, and its only open space on the Bay. The Bedwell-Bayfront Park on-site restrooms are in need of repair, a temporary portable facility is currently available when the restrooms are in non-working order. We’ve had on-going problems with the sewer line and toilets, sinks, and flooring are in need of upgrades. The scope of the project will include electrical panel replacement, toilet replacement and sewer connection replacement to improve capacity and efficiency.
Belle Haven Pool Deck Lighting	2015-16	This project involves the installation of pool deck lighting for the Belle Haven Pool. Prior to 2013, the Belle Haven Pool was operated seasonally during the summer months. Since the pool operation expansion in April 2013, the Belle Haven Pool has been operating 7 days a week which includes youth after school programming, a youth swim team, a youth water polo program that caters to youths 14 and under, a swim school that teaches water-babies to youths as well as adults with between 115-250 people depending on season and convenient lap swim that is available during the day and evening.
Belle Haven Youth Center Playground Replacement	2015-16	The Belle Haven Youth Center is located in the Belle Haven Neighborhood as part of the Onetta Harris, Senior Center and Belle Haven Pool campus. The Belle Haven After School and Camp Menlo Programs operate at the Youth Center facility. The Belle Haven Youth Center Playground is outdated and doesn’t meet current playground and ADA standards for similar play structures. It is recommended that the playground be redesigned to meet current playground standards and the renovation completed in the earliest time frame that funding and capacity will allow given the playground’s current disrepair.
Burgess Pool Deck Repairs	2016-17	Pool chemicals are corrosive and erode the cement pool decks making the pool age significantly, impacting aesthetics, and increasing the risk of safety issues from slips and trips. This project would coat the entire 11,600 feet of pool deck surface with protective coating similar to what was used at Belle Haven Pool in 2011. This would ensure a longer life for the decks and avoid the need to replace the cement which would be a significantly higher cost.
Burgess Sport Field	2018-19	The project consists of replacing the existing turf, cleaning the drains and leveling the field. In addition remove a portion of the baseball field infield to increase the turf area to allow a large sports field. The existing field is 15 years old and typical sports field last ten years.
Jack Lyle Park Restrooms – Construction	2015-16	This project will involve engaging the neighboring community in developing a conceptual design, then constructing restrooms at Jack Lyle Park.

Projects Proposed for FY 2015/16 through FY 2018/19

## PARKS & RECREATION

Jack Lyle Park Sports Field Sod Replacement	2015-16	The project will consist of removing the existing sod, adjusting the irrigation system and installing new sod. The field has had to annually be patched with new sod due to wear which has created irregular grades in the field. The existing field was built in 2002.
La Entrada Baseball Field Renovation	2017-18	The existing La Entrada baseball field has poor drainage and needs new sod. The project will regrade the outfield and install a drainage system and new irrigation systems and new sod.
Measure T Funds Evaluation/Project Ranking	2015-16	This project will consist of community engagement activities to get input from the public in developing priorities for the Measure T fund.
Nealon Park Sports Field Irrigation System	2018-19	The project consists of adding a new water connection to increasing the water pressure at Nealon Softball field so that the irrigation system has full coverage.
Park Pathways Replacement	2016-17	The project consists of replacing damaged pathways at Market Place, Nealon, Sharon, and Stanford Hills Parks.
Relocation of Dog Park at Nealon Park	2017-18	This project will consist of re-locating the Nealon Park Dog Park from the baseball field to another area within Nealon Park.
Tennis Court Electronic Key Upgrade	2015-16	The Tennis Court Electronic Key Upgrade would include the installation of electronic access to our five tennis courts sites: La Entrada, Nealon, Burgess, and Kelly Parks. Currently the tennis court system for entry is done through a traditional key lock/core method. Having electronic key access will allow: (1) completely update how tennis users access tennis courts; (2) reuse keycards instead of changing out keys/cores annually; (3) potentially update pricing structure to make it more user friendly (ie. Day, month, biannual, annual use, or charge per use); (4) discontinue use of the cores which are expensive and which are replaced often use to individuals jamming sticks in the locks; (5) keep track of who has accessed courts (and when) in the event of a disturbance; (6) have users always retain their same keycard that can be updated (as opposed to having users return their keys annually and losing expensive keys in the shuffle).

## STORMWATER

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Corporation Yard Storage Cover	2016-17	This project consists of installing a cover over the green waste and garbage collected at the Corporation Yard high enough to drive trucks thru. A best management practice is recommended by the Regional Water Quality Control Board NPDES permit issued to the City to cover green waste and garbage areas so that water does not flow through the debris and then into the storm drain system.
Trash Capture Device Installation	2015-16	This project will install trash capture devices during next round of Municipal Regional Permit to reduce the amount of pollutants going into the Bay in anticipation of heightened trash capture device requirements.

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# **Appendix E.1**

## **Non-Funded Project Requests**

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## STREETS & SIDEWALKS

Haven Avenue Security Lighting	Estimated Cost: \$50,000 Source: Staff	The project consists of installing additional street lights along Haven Avenue to improve visibility and security for business along Haven Avenue. Although funded in FY 2011-12, work on this project did not start prior to the dissolution of the RDA.
Kelly Park Sound Wall	Estimated Construction Cost: \$1,300,000 Estimated Design Cost: \$130,000 Source: Staff	The project would install a sound wall approximately 1,000 feet long between Highway 101 and the sports field at Kelly Park. Design of the project would determine the appropriate height, materials, and final location of the sound wall.
Marsh Road Section Median Islands Landscaping	Estimated Cost: \$35,000 Source: Staff	The project will upgrade the landscaping and irrigation system in the median island on Marsh Road between Bohannon Drive and Scott Drive. Marsh Road is a major entrance to the City and the existing landscaping needs to be rejuvenated to fit in with the new landscaping along the commercial properties adjacent to the median islands.
Sidewalk Master Plan Implementation	Estimated Cost : TBD Source: Staff	This project will involve constructing new sidewalks in areas with priority needs as identified in the Sidewalk Master Plan. Resident surveys will be conducted at high priority locations to assess the level of support prior to selecting specific sites.
Streetscape – Haven Avenue	Estimated Cost: \$550,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Haven Avenue.
Streetscape – O’Brien Drive	Estimated Cost: \$525,000 Source: Staff	This project will involve construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along O’Brien Drive. A public outreach process will be conducted to identify needed improvements. Although this project was funded with RDA funds (\$25,000) in FY 2010-11, (\$100,000) in FY 2011-12 and additional funding (\$400,000) was planned for FY 2013-14, work in this project did not start prior to the dissolution of the RDA.
Streetscape – Overall RDA Resurfacing and Improvements	Estimated Cost: \$2,000,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along various streets throughout the Redevelopment Area.
Streetscape – Pierce Road	Estimated Cost: \$500,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Pierce Road.

## STREETS & SIDEWALKS

Streetscape – Willow Road	Estimated Cost: \$330,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Willow Road.
Parking Plaza 3 Renovation Design	Estimated Cost: \$200,000 Source: Staff	This project involves the redesign of Parking Plaza 3 to include safer vehicular access, improved lighting, improved stormwater treatment and rehabilitation of the existing asphalt. This project is part of the standard cycle of parking plaza renovations. This project will be coordinated with the Downtown Specific Plan prior to any improvements to the Parking Plaza.
Parking Management Plan	Estimated Cost: TBD Source: Council	The project will evaluate parking impacts of the Chestnut Paseo and Market Place. This project will establish an advisory task force for downtown parking issues comprised of one council member, one transportation commission member chamber of commerce, business owner and a property owner.
Parking Plaza 8 Renovation	Estimated Cost: \$250,000 Source: Staff	This project consists of design of needed improvements at Parking Plaza 8 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with Downtown Parking Utility Underground Project.

## CITY BUILDINGS

<p>Belle Haven Branch Library Feasibility Study</p>	<p>Estimated Cost: \$95,000 Source: Library Commission</p>	<p>Improving library services to Belle Haven is one of the Library’s Commission main Work Plan objectives. The Commission has received consistent community feedback over the last two years about the need for more library services in Belle Haven. The addition of Facebook to the Belle Haven area further indicates that a feasibility study is necessary before the City can move forward with improving library services in the Belle Haven area. This project is consistent with the Library’s Commission’s Work Plan objectives, as well as with the City’s priority on economic development.</p>
<p>Belle Haven Pool House Building Remodel</p>	<p>Estimated Cost: \$400,000 Source: Staff</p>	<p>This project will consist of remodeling the men’s and women’s shower, bathroom and check-in area. The work will also include replacing plumbing fixtures and remodeling the front façade of the Pool House and relandscaping the front.</p>
<p>City Entry Signage on Willow and Marsh Roads</p>	<p>Estimated Cost: \$200,000 Source: Staff</p>	<p>These arterials are the two primary gateways into Menlo Park from the East Bay. Providing “Welcome to Menlo – Habitat for Innovation” signage identifies the entry point our City, positions the City as a friendly place to be, and furthers the City’s brand as a desirable place to live, work and play.</p>
<p>City Gateway Signage</p>	<p>Estimated Cost: \$250,000 Source: City Council</p>	<p>The project will include installing gateway signage at four locations entering Menlo Park. The proposed locations are Sand Hill Road, Bayfront Expressway, and northbound and southbound El Camino Real. The proposed signage would be similar in style to the sign at Laurel Street and Burgess Drive and would include uprights.</p>
<p>Onetta Harris Community Center Installation of Additional Restroom</p>	<p>Estimated Cost: \$200,000 Source: Staff</p>	<p>The current restroom available for renters of the Onetta Harris Community Center multi-purpose room is need of renovation. In addition, the single restroom is inadequate for the current weekend and week night rental business at the community center, which has seen a substantial increase in rentals over the past two years. This proposal includes the renovation of the current restroom and the construction of second restroom which would address current and future rental business needs.</p>

## TRAFFIC & TRANSPORTATION

Bay Road Bike Lane Improvements	Estimated Cost: TBD Source: Bicycle Commission	This project would study the feasibility and implementation of moving the existing bike lane away from the trees on the Atherton side of Bay Road between Ringwood Avenue and Marsh Road. Staff has determined that the roadway width is too narrow to make the requested improvements for this project.
Bay Trail Extension	Estimated Cost: \$1-2 million Source: City Council	This project would provide the connection between existing portions of the Bay Trail located near the salt ponds and the Don Edwards San Francisco Bay National Wildlife Refuge and existing trails in East Palo Alto. Grant funding would be needed to match City or other funds. Improvements would include work to provide a crossing over San Francisco Public Utilities Commission (SFPUC) lands and railroad right of way.
Bicycle Parking Ordinance Feasibility Study	Estimated Cost: \$70,000 Source: Bicycle Commission	This project would investigate the potential to create an ordinance requiring bicycle parking facilities for all new development projects. The study would review similar ordinances from agencies in the Bay Area, assess the impacts to developers, and recommend an appropriate bicycle parking rate per 1000 square foot of new development. This project will be considered with the General Plan update and the M-2 Area Plan.
Bike Safety Event	Estimated Cost: \$18,000 Source: Bicycle Commission	This project would use the Street Smartz public education safety campaign program along with Safe Moves safety education classes to coordinate a bicycle and walking-to-school safety event. This project would work in conjunction with the Safe Routes to School programs for Encinal, Laurel, and Oak Knoll Elementary Schools.
Emergency Traffic Signal Equipment Stock	Estimated Cost: TBD Source: Staff	The Traffic Division currently contracts out all traffic signal, streetlights and roadway safety component maintenance and emergency repair services. However, this contract cover repairs on an as needed basis and does not provide for the allocation of immediate replacement equipment. This has proven to create a lag in repairing critical traffic signal and street lighting facilities which may pose as a risk to the health and safety of our citizens in the event of an emergency. The project seeks to provide a limited stock of critical equipment for the immediate repair of City facilities in the event of unexpected damage or failure.
Downtown Parking Structures - A Feasibility Study	Estimated Cost: \$200,000 Source: Transportation Commission	Conduct a cost, site, circulation, feasibility and construction study of installing one or more parking structures on City parking plazas 1, 2, or 3. Also determined an in lieu parking fee structure as defined in the El Camino Real/Downtown Specific Plan.

## TRAFFIC & TRANSPORTATION

Dumbarton Transit Station	Estimated Cost: \$1,000,000 Source: Staff	Funding will be used to add amenities to the planned transit station. The City Council has indicated a preference for the transit station location on the Southwest corner of Willow Road and Hamilton Avenue. Funding is contingent on the expansion of transit systems serving the area and may consist of a new rail station or bus terminal.
Highway 84/Willow Bike/Ped Underpass Connections	Estimated Cost: \$900,000 Source: Staff	This project would involve using the existing, but closed, tunnel beneath Highway 84 at Willow Road for a bicycle/pedestrian undercrossing as described in the Menlo Park Comprehensive Bicycle Master Plan.
Installation of Pedestrian Audible Signal on El Camino Real at Santa Cruz Avenue	Estimated Cost: \$20,000 Source: Transportation Commission	This project will install a pedestrian audible signal on El Camino Real at Santa Cruz Avenue. (Caltrans will be upgrading signals along El Camino Real over the next year; this project could be considered at a later date as part of that project.)
Newbridge Street/Willow Road Traffic Circulation Improvements	Estimated Cost: \$100,000 Source: Staff	This project will evaluate the intersection of Newbridge Street and Willow Road for proposed improvements for better traffic circulation at the intersection.
Shuttle Expansion Study	Estimated Cost: \$125,000 Source: Transportation Commission	This study is to identify how the City shuttle services may be expanded to meet the needs and desires of the residents and businesses of Menlo Park. This study would not include specific school bus routes.
Study of Ordinance to Require Bike Parking in City Events	Estimated Cost: \$15,000 Source: Bicycle Commission	This project would investigate the potential to create an ordinance requiring bicycle parking facilities at all outdoor city events (such as block parties, art/wine festivals, 4th of July events, music in the park series, etc.). The city policy would provide bike parking facilities and publicize this option to participants. Outside groups using city or public facilities for public events (e.g. Chamber of Commerce) would also be required to provide these same services. The city ordinance shall have some means of recognizing or rewarding (by city certificate or resolution) those events which provide exceptional bicycle parking service.
Study of Possible Improvements to Menlo Park's Free Shuttle Service	Estimated Cost: \$50,000 Source: Transportation Commission	This is a project to review the shuttle service and what incremental improvements and expansion of scope might be possible and appropriate.

## TRAFFIC & TRANSPORTATION

Study – Shuttle Bus Expansion for Student-School-Busing Use	Estimated Cost: \$95,000 Source: Transportation Commission	This is a study to evaluate and analyze the use of City shuttle buses to pick up and drop off students at their schools, thereby reducing vehicular traffic throughout the City and at school sites in particular. This could be subject to other regulations because of school bus requirements that may not allow City shuttle buses to be used for that purpose.
Transportation Demand Management Ordinance Study	Estimated Cost: \$37,000 Source: Bicycle Commission	This study would analyze the cost/benefit of implementing a Transportation Demand Management Ordinance that applies to all new development. This will be included as part of the General Plan update.
Wayfinding Signage Phase II	Estimated Cost: \$15,000 Source: Bicycle Commission	The first phase of the wayfinding bicycle signage in the Willows neighborhood was completed in 2009. The signs, attached to pre-existing sign posts, point to destinations such as the pedestrian bridge to Palo Alto, downtown, and Burgess Park. This is the next phase to this project as indicated in the bicycle development plan. This will include another neighborhood, an east/west cross-city route, and/or routes to schools.
Willow Oaks Park Path Realignment	Estimated Cost: \$18,000 Source: Bicycle Commission	This project would study the entrance to Willow Oaks Park at Elm Street to add a bike path adjacent to the driveway to East Palo Alto High School.
Willow Road Bike Lane Study	Estimated Cost: \$70,000 Source: Bicycle Commission	This project would study the area on Willow Road between O'Keefe and Bay Road to assess what would be needed to install bike lanes in both directions. (The 101/ Willow Road interchange is currently in the environmental review stage.)

## ENVIRONMENT

<p>Canopy Tree-Planting and Education Project</p>	<p>Estimated Cost: \$55,000 Source: Environmental Quality Commission &amp; Green Ribbon Citizens Committee</p>	<p>Under contract with the City, Canopy, a local non-profit organization, would recruit and train volunteers to plant up to 100 trees along streets and in parks. Planting locations and trees will be provided by the City. Canopy will also conduct a public education program about urban forestry, including tree steward workshops, presentations to neighborhood groups, a tree walk, and printed and website information. Canopy will also advise the City on reforestation grant opportunities. Canopy has carried out similar programs with the cities of Palo Alto and East Palo Alto (<a href="http://www.canopy.org">www.canopy.org</a>). The project was recommended by the Environmental Quality Commission again for FY 2011/12, but was not included in the projects listed for that year due to the volume of projects currently listed and the labor intensive nature of this project.</p>
<p>Energy Upgrades of Home Remodels – Pilot Program</p>	<p>Estimated Cost: \$110,000 Source: Staff</p>	<p>This pilot program would provide free comprehensive home energy audits up to \$500 in energy rebates to 100 Menlo Park residents who are significantly remodeling their homes. The program targets homeowners who are already thinking of home improvements and may be more inclined to make significant energy upgrades also. The goal is to reduce greenhouse gas emissions through residential energy conservation. This project is a high ranking measure in the Climate Action Plan.</p>
<p>Suburban Park Streetlight Conversion</p>	<p>Estimated Cost: \$100,000 Source: Staff</p>	<p>Take streetlights in the Suburban Park area off the high-voltage PG&amp;E system and convert to low-voltage parallel-wiring system.</p>

## **WATER SYSTEMS**

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See Appendix E.2

## PARKS & RECREATION

Bedwell Bayfront Park Master Plan	Estimated Cost: TBD Source: Staff	The Master Plan will provide a long-term vision and general development guide for the park and its facilities. The plan will describe how to best protect park resources, provide quality visitor experiences, manage visitor use, and will serve as a blueprint for future park development. The purpose of the Master Plan is to improve the quality of life for the residents of Menlo Park through enhancing the quality of the park and open space system. A task force may be used to gain more extensive citizen input.
Belle Haven Pool House Remodel	Estimated Cost: \$500,000 Source: Staff	The project consists of redesigning the interior showers, locker and lobby areas and refinishing the floors and walls. The Belle Haven Pool House shower, locker room and lobby are over 40 years old. Most of the equipment is original and staff has had to retrofit the showers due to the shower equipment has been discontinued.
Burgess Baby Pool Analysis/Preliminary Design	Estimated Cost: \$200,000 Source: Staff	The demand for more recreational pool space has been a need for many years since the major pool redesign in 2006. This project would evaluate the utility of the current baby pool to allow for a wide range of ages and more space of open recreation swimming time. Currently, the baby pool is only 1' 6" in depth, open May through September, and for only toddlers and their parents. The proposed project would evaluate the current capacity of the baby pool, investigate if an environmental analysis is required and look into a zero entry pool that increases to 3 ½ depth. This would allow for a broader range of ages up to grade school more space to enjoy and reduce the demand of the instructional pool.
Burgess Park Irrigation Well Evaluation	Estimated Cost: \$40,000 Source: Staff	The project consists of hiring a consultant to evaluate whether building an irrigation well for Burgess Park would be cost effective on the long term based upon the continued increase in water rates.
Burgess Pool Locker Room Expansion Design	Estimated Cost: \$250,000 Source: Council and Parks & Recreation Commission	Since this project was suggested in 2010 the locker rooms at the pool have undergone renovation that allows accommodation of more people at one time. Additionally, locker rooms and changing rooms that have been added to the new Gymnastics Center, easily accessible and adjacent to the Pool, negate the need for a more expensive renovation project of the pool locker rooms at this time. Staff recommends this project be removed from the CIP.
Flood County Park	Estimated Cost: TBD Source: City Council	This project would potentially involve the City obtaining a joint use agreement to improve and maintain sports fields at Flood Park, installing playing field improvements and operating it as a City park in order to increase playing field availability.

## PARKS & RECREATION

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Willow Oaks Park Restrooms	Estimated Cost: \$240,000 Source: Parks and Recreation Commission	This project would involve the neighboring community in developing a conceptual design, then constructing restrooms at Willow Oaks Park.
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## COMPREHENSIVE PLANNING PROJECT & STUDIES

CEQA and FIA Guidelines	Estimated Cost: \$45,000 Source: City Council	This project involves the adoption of guidelines for the City's implementation of the California Environmental Quality Act (CEQA) and the City's preparation of Fiscal Impact Analysis (FIA). The project would involve an update of the City's Transportation Impact Analysis (TIA) Guidelines while maintaining consistency with the current General Plan policies regarding the level of service (LOS) at intersections while encouraging alternative modes of transportation.
Comprehensive Zoning Ordinance Update	Estimated Cost: \$1,500,000 Source: Staff	The last comprehensive update of the Zoning Ordinance occurred in 1967. Over the last 45 years, there have been 103 distinct amendments. The Zoning Ordinance is not user friendly and includes many inconsistencies and ambiguities which make it challenging for staff, let alone the public to use. An update of the Zoning Ordinance would be a key tool for implementing the vision, goals and policies of an updated General Plan. An update of the single-family residential zoning standards and review process would be included in this project.
Single Family Residential Design Guidelines	Estimated Cost: TBD Source: Planning Commission	This project would involve the creation of residential single-family zoning guidelines to provide a method for encouraging high quality design in new and expanded residences.
Single-Family Residential Zoning Ordinance Amendment	Estimated Cost: TBD Source: Planning Commission	This project would involve changes to residential single-family zoning requirements to create a more predictable and expeditious process for the construction of new and substantially expanded two-stories residences on substandard lots. The changes to the Zoning Ordinance would likely involve additional development requirements in lieu of the discretionary use permit process.

## STORMWATER

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Atherton Channel Flood Abatement Construction	Estimated Cost: \$2,000,000 Source: Staff	This project will improve the drainage channel conditions in order to prevent systematic flooding from Atherton Channel that affects businesses along Haven Avenue. The design portion of this project was partially funded (\$200,000) in FY 2010-11 and (\$300,000) in FY 2011-12.
Middlefield Road Storm Drainage Improvements Phase I & II	Estimated Cost: \$2,000,000 Source: Staff	This project involves design of a storm drainage system to address flooding on Middlefield Road from San Francisquito Creek to Ravenswood Avenue.

## TECHNOLOGY

<p>Dark Fiber Installation Pilot Project</p>	<p>Estimated Cost: \$50,000 Source: Staff</p>	<p>Optical fiber is the preferred broadband access medium for companies seeking lab and office space in Silicon Valley. Menlo Business Park and Willow Business Park (soon to be called Menlo Science &amp; Technology Center) already have limited deployment of this highly sought after capability. These funds will enable the City to initiate a planning effort to determine how the existing fiber network can be extended further in the City's industrial sub-areas. Although funded in FY 2011-12, work on this project did not start prior to the dissolution of the RDA.</p>
<p>Library Website Access Improvement</p>	<p>Estimated Cost: \$6,500 Source: Staff</p>	<p>Library users expect to access information quickly, easily and accurately. The current library website provides very limited access to program information and electronic resources. A more graphical, dynamic website would engage all segments of the community and would improve access to non-native English speakers, children and the elderly. It is essential to the Library's mission to create a web portal that more effectively promotes library services and resources. Project would cover start-up costs for a consultant to design and implement a new web portal. Library staff will continue the maintenance of the site as part of regular library outreach to the community. Project was funded in the 2008-09 adopted budget but was deferred via mid-year budget adjustments.</p>

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# **Appendix E.2**

## **Non-Funded Projects from Previously Approved Plans**

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## City-wide Storm Drainage Study (2003)

### Recommended Improvements

#### *Projects that do not require new outfalls to San Francisquito Creek or Atherton Channel*

<i>Location</i>	<i>Descriptions</i>	<i>Estimated Cost (2003)</i>
Magnolia Drive/Stanford Court	Flooding occurs in the vicinity of Stanford Court as a result of undersized lines downstream on Magnolia Drive. Upsizing 530 feet of line from 12-inch diameter to 24-inch diameter will improve drainage through an upstream system that has been improved	\$123,000
Spruce Avenue	Flooding occurs at Spruce Avenue. Storm system does not have an inlet at Spruce Avenue with the railroad acting as a barrier to surface flows. Improve requires 250 feet of 24-inch storm drain, and an inlet at Spruce Avenue	80,000
Middlefield Road	A parallel storm drain is proposed along Middlefield Road. The storm drain would connect to a recently constructed 48-inch diameter outfall into San Francisquito Creek. The parallel storm drain is needed to relieve flooding that requires road closures of Middlefield Road, Ravenswood Avenue, and Oak Grove Avenue	4,633,000
Euclid Avenue	A significant drainage area flows to Euclid Avenue with no collection system. It is likely that the flooding could disrupt traffic during a major storm event	288,000
Middle Avenue	Middle Avenue is susceptible to flooding due to undersized facilities to the Creek and upstream flooding that overflows into the drainage area. 1,620 feet of 24-inch diameter line is proposed. <i>Allows the removal of bubble-up storm drain catch basins. Provides backbone for draining Hobart Street, Cotton Street and Hermosa Way</i>	373,000
Oak Grove Avenue	The proposed line relieves flows received along Oak Grove Avenue and discharges to the proposed Middlefield Avenue parallel storm drain	1,699,000
Frontage 101, Menalto Ave to Laurel Ave and Santa Monica Avenue	Proposes 830 feet of 24-inch diameter line to provide backbone for storm drain to Menalto Avenue; and 2,510 feet of 15-inch storm drain to reduce flows at intersections along Menalto Avenue	945,000
Harvard & Cornell	Harvard & Cornell - Proposes addition of valley gutter to eliminate localized ponding	10,000
Bay Laurel Drive Outfall	Connecting drainage system	26,000
Olive Street Outfall	Connecting drainage system	536,000
Arbor Road Outfall	Connecting drainage system	1,524,000
El Camino Real Outfall	Connecting drainage system	1,976,000
Alma Street Outfall	Connecting drainage system	208,000
Middlefield Road Outfall	Connecting drainage system	1,270,000
Highway 101 Outfalls	Connecting drainage system	1,400,000
Euclid Avenue Outfall	Connecting drainage system	275,000

**Non-Funded Project from Previous Approved Plans and Project Request**

**Projects that require new outfalls and increase peak flows to San Francisquito Creek or Atherton Channel Recommended Improvement**

<i>Project</i>	<i>Descriptions</i>	<i>Estimated Cost (2003)</i>
Middle Avenue	Replace and upsize the storm drain line on Arbor Road from the outfall to about 500 feet upstream at a cost of about \$850,000. Replace and upsize the storm drain line on Arbor Road to Middle Avenue for a cost of about \$980,000 and extending the system to Middle Avenue and San Mateo Drive.	2,310,000
Overland Flow	Overflows from the System G system are to System I. There can be a "domino effect," with these overflows continuing to El Camino Real.	900,000
Overland Flow	Overflows from the System I system are to El Camino Real. Currently, a portion of Middle Avenue does not have a storm drain. A storm drain would be provided to collect flows to improve collection into the Priority 1 storm drain line. Lines on Valparaiso Avenue, Santa Cruz Avenue and Arbor Drive are proposed to collect flows and convey flows to the Priority 1 system, thereby reducing the potential for overtopping to the El Camino Real system.	4,458,000
Ponding throughout the City	Improvements to correct nuisance ponding issues and are required throughout the City. The improvements are numerous and are required.	10,211,000
Alto Lane/El Camino Real	All overflows from upstream systems will be toward El Camino Real. It is likely that ponding first occurs on Alto Lane and excess flows are released to a 30-inch storm drain line to the Alma System prior to road closure for typical storm events. A major storm even could result in the closure of El Camino Real.	5,800,000
San Francisquito Creek Joint Powers Authority Improvements		TBD
Atherton Channel Improvement		TBD

## El Camino Real /Downtown Specific Plan (2012)

### Recommended Improvements

<i>Improve Pedestrian/Bicycle Amenities and Overall Street Character – Downtown and Station Area</i>		
<i>Location</i>	<i>Improvement</i>	<i>Cost</i>
Santa Cruz Avenue (University Drive to El Camino Real)	Permanent streetscape improvements, on-street parking modifications, widened sidewalks, curb and gutter, furnishings, trees and landscape; central plaza	TBD
Santa Cruz Avenue (El Camino Real to train station)	Streetscape improvements; new sidewalks and connections across railroad tracks and to Menlo Center Plaza, trees, curb and gutter, furnishings; civic plaza with new surface, furnishings	TBD
El Camino Real	Streetscape improvements; sidewalk widening, street crossings; sidewalk trees, furnishings, landscape, pedestrian and bicycle linkage across railroad tracks at Middle Avenue	TBD
Chestnut Street South	Permanent street conversion to paseo and marketplace; streetscape enhancement	TBD
Chestnut Street North (Santa Cruz Avenue to Oak Grove Avenue)	Permanent pocket park; enhance pathways and crosswalk connections to proposed parking garages; widened and enhance sidewalk - west side leading to pocket park	TBD
Crane Street North (Santa Cruz Avenue to alley)	Permanent pocket park; enhance pathways and crosswalk connections to proposed parking garages; widened and enhance sidewalk - east side leading to pocket park	TBD
Rear of Santa Cruz Avenue Buildings (south side from University Drive to Doyle Street)	Pedestrian linkage; new sidewalk, furnishings, landscaping, modified parking	TBD
Oak Grove (Laurel Street to University Drive)	Street restriping to add bike lane and remove parking lane (north side)	TBD
Alma Street (Oak Grove Avenue to Ravenswood Avenue)	Streetscape improvements; wider sidewalks and connection to train station, trees, curb and gutter, furnishings - east side; modified parking and travel lanes small plaza at Civic Center	TBD
Future Class II/Minimum Class III	University Drive north of Santa Cruz Avenue to Valparaiso Avenue and south of Menlo Avenue to Middle Avenue	TBD
Bicycle Route	Crane street between Valparaiso Avenue and Menlo Avenue	TBD
Bicycle Route	Garwood Way from Encinal Avenue to Oak grove Avenue	TBD
Bicycle Route	Alma Street between Oak Grove Avenue and Ravenswood Avenue	TBD
<i>Improve and “Leverage” Existing Downtown Public Parking Plazas</i>		
Parking Plazas 1, 2 and 3	Two Parking Garage	TBD
Parking Plazas 2 and 3	Pocket Park, new surface, amenities, furnishings, landscape	TBD
Parking Plazas 5	Flex space improvements; new surface, amenities, furnishings, landscape	TBD
Parking Plazas 6	Flex space improvements; new surface, amenities, furnishings, landscape	TBD
Parking Plaza 5 & 6	Enhance surface treatments	TBD
<i>Improve Pedestrian/Bicycle Amenities and Overall Street Character – El Camino Real – and East/West Connectivity</i>		
Railroad tracks at train station	Bike/pedestrian crossing at railroad tracks connecting Santa Cruz Avenue with Alma Street, depending on the final configuration for high speed rail; amenities, landscape	TBD
El Camino Real (north of Oak Grove Avenue and south of Menlo Avenue/Ravenswood Avenue)	Widened sidewalks; street trees; median improvements; furnishings	TBD

Non-Funded Project from Previous Approved Plans and Project Request

Railroad tracks at Middle Avenue (Stanford property)	Bike/pedestrian at railroad tracks connecting El Camino Real with Alma Street, depending on the final configuration for high speed rail; amenities, landscape	TBD
El Camino Real/Stanford Property (at Middle Avenue)	Publicly accessible open space; amenities, landscape	TBD
Bicycle Lanes	El Camino Real north of Encinal Avenue	TBD
Future Class II/Minimum Class III	El Camino Real south of Encinal Avenue to Palo Alto border	TBD
Future Class II/Minimum Class III	Menlo Avenue between University Drive and El Camino Real with additional striping modifications near the EL Camino Real and Menlo Avenue intersection	TBD
Future Class II/Minimum Class III	Westbound Ravenswood Avenue between the railroad tracks and El Camino Real	TBD
Future Class II/Minimum Class III	Middle Avenue between University Drive and El Camino Real with additional striping modifications at the El Camino Real and Middle Avenue intersection	TBD
<b><i>Improve Parking and Signage</i></b>		
Sharrows - Signage	Sharrows, street configuration and safety to supplement pavement markings on Class III facilities. Sharrows are painted street markings that indicate where bicyclist should ride to avoid the “door zone” next to parked vehicles	TBD
Bicycle Parking	New major bicycle parking facilities in the proposed parking garages	TBD
Bicycle Racks	New bicycle racks in the plan area in new pocket parks, on the Chestnut Paseo, and along Santa Cruz Avenue	TBD
Wayfinding Signage	Bicycle way-finding signage in any future downtown signage plan	TBD

**Transportation Impact Fee Study (2009)**  
**Recommended Improvements**

<b><i>Bicycle Improvement Projects</i></b>			
<b><i>Roadway</i></b>	<b><i>From</i></b>	<b><i>To</i></b>	<b><i>Estimated Cost</i></b>
Bay Road	Berkeley Avenue	Willow Road	\$39,900
Middlefield	Willow Road	Palo Alto City Limits	7,000
Sand Hill Road eastbound	Westside of I-280 interchange	Eastside of I-280 interchange	32,900
Independence Connector	Constitution Drive	Marsh Road	120,000
Willow Road Connector	Hamilton	Bayfront Expy.	204,000
Marsh Road	Bay Road	Bayfront Expy.	51,100
Willow Road	Durham Street	Newbridge	37,100
El Camino Real	Encinal	Palo Alto City Limits	12,700
Bayfront Expy. Bicycle/Pedestrian Undercrossing	Eastside Bayfront Expy. at Willow	Westside Bayfront Expy. At Willow	911,629
Caltrain Bicycle/Pedestrian Undercrossing	Eastside Caltrain tracks south of Ravenswood	Westside Caltrain tracks south of Ravenswood	3,646,518
<b><i>Sidewalk Installation Projects</i></b>			
<b><i>Roadway</i></b>	<b><i>Limits</i></b>		<b><i>Estimated Cost</i></b>
Willow Road	Bayfront Expressway to Hamilton Avenue		\$128,250
Hamilton Avenue/Court	Willow Road to end		280,500
O'Brien Drive	Willow Road to University Avenue		2,629,500
Bay Road	Willow Road to Van Buren Avenue		157,500
El Camino Real	Valparaiso Avenue to 500 feet north		75,000
Santa Cruz Avenue	Johnson to Avy Avenue		1,290,000
Santa Cruz Avenue	Avy Avenue to City Limits		630,000
<b><i>Intersection Improvements</i></b>			
<b><i>Intersection</i></b>			<b><i>Estimated Cost</i></b>
University Drive & Santa Cruz Avenue			\$600,000
Laurel Street & Ravenswood Avenue			2,500,000
Middlefield Road & Ravenswood Avenue			1,520,000
Middlefield Road & Willow Road			1,700,000
Bohannon/Florence & Marsh Road			820,000
El Camino Real & Valparaiso/Glenwood			610,000
El Camino Real & Ravenswood Avenue			6,000,000
El Camino Real & Middle Avenue			1,820,000
Newbridge Street & Willow Road			2,100,000
Bayfront Expressway & Willow Road			470,000
Bayfront Expressway & University Avenue			2,500,000
Bayfront Expressway & Chrysler Drive			630,000
Bayfront Expressway & Marsh Road			690,000

## Water System Evaluation Report (2006)

### Recommended Improvements

<i>Description</i>	<i>Estimated Cost</i>
Reservoir and pump Station in Zone 1,4 or 5	TBD
Reservoir and pump Station in Zone 2	TBD
New pipeline supplying water from Zone 3 to lower elevation zones	TBD
New pipeline & pump station supplying water from lower elevation zones to Zone 3	TBD
New booster pump at Avy Ave in Zone 3 (CWC interconnect)	TBD
New parallel pipe from El Camino Real (B4) connections to Ivy Drive (B2, B3) connection to improve fire flow/pressure	TBD
New meter & pump station along Sharon Park Drive	TBD
Different inlet/outlet structures and pipelines at Sand Hill Reservoirs	TBD
Combination of items 3 or 4 and new reservoir at Sand Hill Road	TBD

## Comprehensive Bicycle Development Plan (2005)

### Recommended Bikeway System Improvements

<i>Name</i>	<i>Start</i>	<i>End</i>	<i>Estimated Cost (2005)</i>
<b><i>SHORT-TERM PROJECTS</i></b>			
<b>Class II Bike Lanes</b>			
O'Brien Drive	Willow	University	24,900
<b>Class III Bike Routes</b>			
Altschul Avenue	Avy	Sharon Road	800
Avy Avenue	Orange	Monte Rosa	2,100
Coleman Avenue	Willow	Ringwood	3,300
Hamilton Avenue	Market	Willow Road	4,250
Market Place	Highway 101 Bike/Ped Bridge	Hamilton	500
Monte Rosa Drive	Avy	Sand Hill Road	2,750
Oak Grove Avenue	Middlefield	University	9,000
Ringwood Avenue	Bay	Highway 101 Bike/Ped Bridge	1,250
San Mateo Drive	San Francisquito Creek	Wallea	1,400
San Mateo Drive	Wallea	Valparaiso	1,650
Santa Monica Avenue	Seminary	Coleman	750
Seminary Drive	Santa Monica	Middlefield	3,100
Sharon Road	Altschul	Sharon Park Drive	2,000
Sharon Park Drive	Sharon Road	Sand Hill Road	600
Wallea Drive	San Mateo Drive	San Mateo Drive	2,050
Woodland Avenue	Middlefield	Euclid	6,350
<b><i>Other Bicycle Projects</i></b>			
Wayfinding Signage Program	N/A	N/A	10,000
Short-Term Project Costs			91,000
<b><i>MID-TERM PROJECTS</i></b>			
<b>Class II Bike Lanes</b>			
El Camino	Watkins	Encinal	9,600
Middlefield	Willow	Palo Alto city limit	3,000
<b>Class III Bike Routes</b>			
Arbor	College	Bay Laurel	550
Bay Laurel Drive	Arbor	San Mateo	800
Berkeley Avenue	Coleman	Bay	2,150
College Avenue	University	Arbor	1,000
Constitution Drive	Chilco	Independence	3,350
Encinal Avenue	Garwood	EL Camino Real	1,700
Menlo Avenue	University	El Camino Real	3,500
Merrill Street	Ravenswood	Oak Grove	950
Middle Avenue	Olive	El Camino Real	10,800
Oak Avenue	Olive	Sand Hill	3,250
Oakdell Drive	Santa Cruz	Olive	3,100
Olive Street	Oak	Oakdell	800
Ravenswood Avenue	El Camino Real	Noel	1,800
Santa Cruz Avenue	Orange Avenue	Sand Hill	4,300
University Drive	Valparaiso	College	4,000
Mid-Term Project Costs			85,850

**Non-Funded Project from Previous Approved Plans and Project Request**

<b><i>LONG-TERM PROJECTS</i></b>			
<b>Class I Bike Lanes</b>			
Independence Connector	Constitution Drive	Marsh Road	55,000
Willow Road Connector	Hamilton	Bayfront Expresswy	93,500
<b>Class II Bike Lanes</b>			
Marsh Road	Bay Road	Bayfront Expressway	21,900
Willow Road	Durham	Newbridge	15,900
<b>Class III Bike Routes</b>			
El Camino Real	Encinal	Palo Alto city limit	12,700
<b>Other Bicycle Projects</b>			
Bayfront Expressway Bicycle/Pedestrian Undercrossing	East side Bayfront Expressway at Willow	West side Bayfront Expressway at Willow	750,000
Caltrain Bicycle/Pedestrian Undercrossing	East side Caltrain tracks south of Ravenswood	West side of Caltrain tracks south of Ravenswood	3,000,000
Long-Term Project Costs			3,949,000
<b>TOTAL SYSTEM COST</b>			
			4,125,850

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# Appendix F

## Summary of Projects sorted by Funding Source

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## 5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
<b>General Fund - CIP</b>						
Available Balance	205,592	42,092	460,092	46,092	1,070,092	
Revenues	2,990,000	4,950,000	2,700,000	2,800,000	2,900,000	
Operating Expenditures and Commitments	20,000	22,000	24,000	26,000	28,000	
<b>Recommended Projects</b>						
Administration Building Carpet Replacement	400,000	-	-	-	-	400,000
Administration Building Conference Room Furniture Replacement	-	-	-	-	200,000	200,000
Bay Levee Project	140,000	90,000	90,000	-	-	320,000
Belle Haven Child Development Center Flooring Replacement	50,000	-	-	-	-	50,000
Belle Haven Youth Center Improvements	-	-	-	150,000	-	150,000
Burgess Pool Deck Repairs	-	-	135,000	-	-	135,000
Burgess Sports Field	-	-	-	-	250,000	250,000
Chrysler Pump Station Improvements	350,000	-	-	-	-	350,000
City Buildings (Minor)	325,000	325,000	325,000	350,000	350,000	1,675,000
Civic Center Sidewalk Replacement and Irrigation System Upgrades	-	-	400,000	-	-	400,000
Corporation Yard Storage Cover	-	-	300,000	-	-	300,000
Downtown Parking Utility Underground <sup>1</sup>	400,000	2,350,000	-	-	-	2,750,000
Downtown Streetscape Improvement Project (Specific Plan)	80,000	115,000	165,000	110,000	-	470,000
El Camino Real Median and Side Trees Irrigation System Upgrade	-	85,000	-	-	-	85,000
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Cntr and Library	60,000	-	-	-	-	60,000
Heritage Tree Ordinance Program Evaluation	50,000	-	-	-	-	50,000
High Speed Rail Coordination	50,000	50,000	50,000	50,000	-	200,000
Installation of Electric Plug In Recharging Stations Cost Benefit Analysis and Plan	-	30,000	-	-	-	30,000
Jack Lyle Park Sports Field Sod Replacement	-	100,000	-	-	-	100,000
Kitchen Upgrade at Onetta Harris Community Center	-	-	-	-	30,000	30,000

## 5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
<b>General Fund - CIP - Continued</b>						
La Entrada Baseball Field Renovation	-	-	-	170,000	-	170,000
Library Furniture Replacement	-	-	-	450,000	-	450,000
Library Space Needs Study <sup>2</sup>	130,000	-	-	-	-	130,000
Library Landscaping	300,000	-	-	-	-	300,000
Main Library Interior Wall Fabric Replacement	-	150,000	-	-	-	150,000
Menlo Children's Center Carpet Replacement	-	-	-	60,000	-	60,000
Nealon Park Sports Field Irrigation System	-	-	-	-	50,000	50,000
Overnight Parking App	70,000	-	-	-	-	70,000
Park Improvements (Minor)	150,000	150,000	150,000	170,000	170,000	790,000
Park Pathways Repairs	-	-	200,000	-	-	200,000
Pedestrian/Bicycle Master Plan Update	-	-	-	-	250,000	250,000
Police Department Space Use Study	-	-	40,000	-	-	40,000
Police Front Office Counter Remodel/Security Upgrade	-	70,000	-	-	-	70,000
Pope/Chaucer Bridge Replacement	60,000	-	-	-	-	60,000
Portable Concert Stage Trailer	52,500	-	-	-	-	52,500
Radio Infrastructure Replacement	26,000	100,000	-	-	-	126,000
Retractable Lights Installation at Gymnasium, Gymnastics and Family Recreation Centers	150,000	-	-	-	-	150,000
Sand Hill Road Pathway Repair	-	250,000	-	-	-	250,000
Sidewalk Repair Program	120,000	120,000	120,000	120,000	120,000	600,000
Storm Drain Improvements	110,000	115,000	115,000	120,000	120,000	580,000
Strategic Plan to Increase Local Food Production through Social Marketing, Education, and Community Garden Programs	-	-	-	-	60,000	60,000
Street Resurfacing	-	-	1,000,000	-	2,000,000	3,000,000
Tennis Court Electronic Key Upgrade	-	100,000	-	-	-	100,000
Trash Capture Device Installation	-	60,000	-	-	-	60,000
Willow Place Bridge Abutment Repairs	60,000	250,000	-	-	-	310,000
<b>Total</b>	3,133,500	4,510,000	3,090,000	1,750,000	3,600,000	16,083,500
Ending Fund Balance	42,092	460,092	46,092	1,070,092	342,092	

<sup>1</sup>City to be reimbursed from PG&E with Rule 20A revenues shown in FY 2014-15.

<sup>2</sup>City will receive \$90,000 from the Library Foundation

## 5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
<b>Bedwell Bayfront Park Landfill</b>						
Available Balance	3,212,302	3,617,302	3,912,302	3,287,302	3,542,302	
Revenues	725,000	725,000	725,000	725,000	725,000	
Operating Expenditures and Commitments	320,000	330,000	350,000	370,000	390,000	
<b>Recommended Projects</b>						
Bedwell Bayfront Park Electrical Panel Upgrade	-	100,000	-	-	-	100,000
Bedwell Bayfront Park Gas Collection System Repair	-	-	-	100,000	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	-	-	1,000,000	-	-	1,000,000
<b>Total</b>	-	100,000	1,000,000	100,000	-	1,200,000
Ending Fund Balance	3,617,302	3,917,302	3,287,302	3,542,302	3,877,302	

<b>Bedwell Bayfront Park Maintenance</b>						
Available Balance	568,743	454,743	336,743	212,743	84,743	
Revenues	2,000	2,000	-	-	-	
Operating Expenditures and Commitments	116,000	120,000	124,000	128,000	132,000	
<b>Recommended Projects</b>						
<b>Total</b>	-	-	-	-	-	-
Ending Fund Balance	454,743	336,743	212,743	84,743	(47,257)	

<b>Construction Impact Fees</b>						
Available Balance	1,680,254	2,520,254	3,360,254	930,254	1,770,254	
Revenues	900,000	900,000	900,000	900,000	900,000	
Operating Expenditures and Commitments	60,000	60,000	60,000	60,000	60,000	
<b>Recommended Projects</b>						
Street Resurfacing	-	-	3,270,000	-	2,270,000	5,540,000
<b>Total</b>	-	-	3,270,000	-	2,270,000	5,540,000
Ending Fund Balance	2,520,254	3,360,254	930,254	1,770,254	340,254	

<b>Downtown Parking Permits</b>						
Available Balance	2,119,647	2,387,647	2,661,647	2,941,647	3,227,647	
Revenues	400,000	2,210,000	420,000	430,000	440,000	
Operating Expenditures and Commitments	132,000	136,000	140,000	144,000	148,000	
<b>Recommended Projects</b>						
Downtown Parking Utility Underground <sup>1</sup>	-	1,800,000	-	-	-	1,800,000
Parking Plaza 7 Renovations	-	-	-	-	200,000	200,000
<b>Total</b>	-	1,800,000	-	-	200,000	2,000,000
Ending Fund Balance	2,387,647	2,661,647	2,941,647	3,227,647	3,319,647	

<sup>1</sup> City to be reimbursed from PG&E with Rule 20A funds revenue shown in FY 2014-15.

## 5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
<b>Highway Users Tax</b>						
Available Balance	774,165	1,704,165	2,434,165	924,165	1,694,165	
Revenues	930,000	960,000	990,000	1,020,000	1,050,000	
Operating Expenditures and Commitments	-	-	-	-	-	
<b>Recommended Projects</b>						
Street Resurfacing	-	230,000	2,500,000	250,000	2,500,000	5,480,000
<b>Total</b>	-	230,000	2,500,000	250,000	2,500,000	2,980,000
Ending Fund Balance	1,704,165	2,434,165	924,165	1,694,165	244,165	

<b>Measure A</b>						
Available Balance	(356,545)	43,455	(91,545)	138,455	398,455	
Revenues	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	
Operating Expenditures and Commitments	900,000	930,000	960,000	990,000	1,200,000	
<b>Recommended Projects</b>						
Alma/Ravenswood Pedestrian/Bike Study	-	100,000	-	-	-	100,000
Alternative Transportation Social Marketing Program	-	60,000	-	-	-	60,000
Bike Sharing Program Cost Benefit Study	-	-	60,000	-	-	60,000
City Car Sharing Program Study	-	-	-	50,000	-	50,000
Florence/Marsh and Bay/Marsh Signal Modification	-	345,000	-	-	-	345,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	-	-	50,000	-	-	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	-	-	-	-	65,000	65,000
Sand Hill Road Improvements (Addison/Wesley to I-280)	-	-	TBD	-	-	TBD
Signal Interconnect Study	-	-	-	-	50,000	50,000
<b>Total</b>	-	505,000	110,000	50,000	115,000	780,000
Ending Fund Balance	43,455	(91,545)	138,455	398,455	383,455	

## 5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
<b>Measure T</b>						
Available Balance	156,619	158,619	8,033,619	8,053,619	8,074,619	
Revenues	2,000	8,000,000	20,000	21,000	22,000	
Operating Expenditures and Commitments	-	-	-	-	-	
<b>Recommended Projects</b>						
Measure T Funds Evaluation/Project Ranking	-	125,000	-	-	-	125,000
<b>Total</b>	-	125,000	-	-	-	125,000
Ending Fund Balance	158,619	8,033,619	8,053,619	8,074,619	8,096,619	

<b>Rec-in-Lieu Fund</b>						
Available Balance	1,359,865	1,479,865	1,459,865	1,559,865	1,834,865	
Revenues	300,000	300,000	300,000	300,000	300,000	
Operating Expenditures and Commitments	-	-	-	-	-	
<b>Recommended Projects</b>						
Belle Haven Pool Analysis and Audit	100,000	-	-	-	-	100,000
Belle Haven Pool Deck Lighting	-	30,000	-	-	-	30,000
Belle Haven Youth Center Playground Replacement	-	TBD	-	-	-	-
Playground Equipment Assessment & Replacement	30,000	-	-	-	-	30,000
Relocation of Dog Park at Nealon Park				25,000	125,000	150,000
Willow Oaks Dog Park Renovation	50,000	250,000	-	-	-	300,000
Jack Lyle Park Restrooms - Construction	-	40,000	200,000	-	-	240,000
<b>Total</b>	180,000	320,000	200,000	25,000	125,000	850,000
Ending Fund Balance	1,479,865	1,459,865	1,559,865	1,834,865	2,009,865	

<b>Sidewalk Assessment</b>						
Available Balance	65,089	55,089	50,089	50,089	55,089	
Revenues	190,000	195,000	200,000	205,000	210,000	
Operating Expenditures and Commitments	20,000	20,000	20,000	20,000	20,000	
<b>Recommended Projects</b>						
Sidewalk Repair Program	180,000	180,000	180,000	180,000	180,000	900,000
<b>Total</b>	180,000	180,000	180,000	180,000	180,000	900,000
Ending Fund Balance	55,089	50,089	50,089	55,089	65,089	

## 5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
<b>Solid Waste Service Fund</b>						
Available Balance	788,870	601,870	443,870	399,870	393,870	
Revenues	250,000	300,000	350,000	400,000	450,000	
Operating Expenditures and Commitments	372,000	383,000	394,000	406,000	418,000	
<b>Recommended Projects</b>						
Requirement for Pharmacy to Take back Pharmaceuticals Draft Ordinance	-	25,000	-	-	-	25,000
Community Zero Waste Policy Draft	-	50,000	-	-	-	50,000
Implement Strategic Plan to Improve Public Area Trash and Recycling Citywide	65,000	-	-	-	-	65,000
<b>Total</b>	65,000	75,000	-	-	-	140,000
Ending Fund Balance	601,870	443,870	399,870	393,870	425,870	

<b>Storm Drainage Fund</b>						
Available Balance	99,366	106,366	113,366	120,366	127,366	
Revenues	7,000	7,000	7,000	7,000	7,000	
Operating Expenditures and Commitments	-	-	-	-	-	
<b>Recommended Projects</b>						
	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
Ending Fund Balance	106,366	113,366	120,366	127,366	134,366	

<b>Transportation Impact Fees</b>						
Available Balance <sup>1</sup>	3,813,226	3,428,226	3,398,226	3,563,226	2,978,226	
Revenues	2,395,000	300,000	300,000	300,000	300,000	
Operating Expenditures and Commitments	135,000	135,000	135,000	135,000	135,000	
<b>Recommended Projects</b>						
Caltrain Bike/Ped Undercrossing Design	-	-	-	500,000	-	500,000
El Camino Real/Ravenswood NB Right Turn Lane Design and Construction	1,150,000	-	-	-	-	1,150,000
Laurel Street/Ravenswood Signal Modification	-	195,000	-	-	-	195,000
Sand Hill Road Signal Interconnect <sup>2</sup>	1,495,000	-	-	-	-	1,495,000
Sand Hill Road Signal Modification Project	-	-	-	250,000	-	250,000
<b>Total</b>	2,645,000	195,000	-	750,000	-	3,590,000
Ending Fund Balance	3,428,226	3,398,226	3,563,226	2,978,226	3,143,226	

<sup>1</sup>The projected Revenue of \$800,000 in FY 2014-15 is a C/CAG grant for the Willow Rd improvements project funded FY 2012-13.

<sup>2</sup>This project is expected to be funded by the San Mateo County Transportation Authority, included in revenues in FY 2014-15.

## 5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
<b>Library Bond Fund</b>						
Available Balance	(22,020)	(22,020)	(22,020)	(22,020)	(22,020)	
Revenues	-	-	-	-	-	
Operating Expenditures and Commitments	-	-	-	-	-	
<b>Recommended Projects</b>						
						-
<b>Total</b>	-	-	-	-	-	-
Ending Fund Balance	(22,020)	(22,020)	(22,020)	(22,020)	(22,020)	

<b>Water Fund - Capital</b>						
Available Balance	1,828,464	1,992,464	2,804,464	3,194,464	602,464	
Revenues	860,000	860,000	860,000	860,000	860,000	
Operating Expenditures and Commitments	46,000	48,000	50,000	52,000	54,000	
<b>Recommended Projects</b>						
Automated Water Meter Reading	-	-	120,000	1,200,000	1,200,000	2,520,000
Emergency Water Supply Project (2nd Well)	-	-	-	-	TBD	TBD
Urban Water Management Plan	100,000	-	-	-	-	100,000
Water Main Replacements	-	-	300,000	2,200,000	-	2,500,000
Water Rate Study	50,000	-	-	-	-	50,000
Water System Master Plan	500,000	-	-	-	-	500,000
<b>Total</b>	650,000	-	420,000	3,400,000	1,200,000	5,670,000
Ending Fund Balance	1,992,464	2,804,464	3,194,464	602,464	208,464	

<b>FISCAL YEAR TOTALS</b>	<b>6,853,500</b>	<b>8,040,000</b>	<b>10,770,000</b>	<b>6,505,000</b>	<b>10,190,000</b>	<b>42,358,500</b>
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