

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 30 new projects recommended for implementation commencing in FY 2014/15 and 51 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.

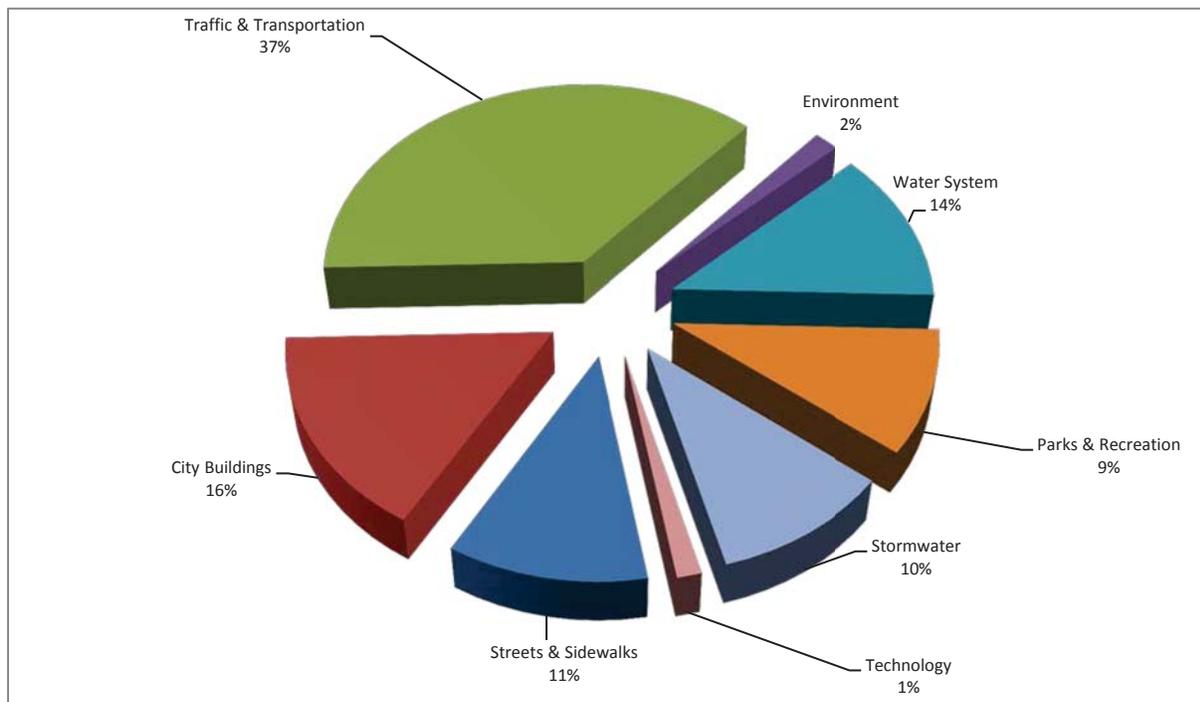
New capital projects and projects involving maintenance of current infrastructure are listed in Appendix B. Proposed projects for FY 2014/15 are listed and described in detail in Appendix C. Projects approved in prior fiscal years that have not yet been completed are listed in Appendix A.

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

Project Category	FY 2014/15 Funding	Percent of Total CIP FY 2014/15
Streets & Sidewalks	780,000	11%
City Buildings	1,115,000	16%
Traffic & Transportation	2,565,000	37%
Environment	115,000	2%
Water System	950,000	14%
Parks & Recreation	630,000	9%
Stormwater	720,000	10%
Technology	96,000	1%
TOTALS	\$6,971,000	100.00%

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

Funding Sources	Uses	Primary Source Of Funds
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

Appendix A

Overview Schedule of Previously Funded Projects

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

Project Name	2013												2014											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
City Buildings																								
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																								
Comprehensive Planning Projects																								
Housing Element																								
General Plan Update (M-2 Plan)																								
Environmental																								
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																								
Parks & Recreation																								
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																								
Stormwater																								
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																								

LEGEND

- Planing/Study Phase
- Design Phase
- Construction Phase
- On Hold

C/CAG on going coordination

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

Project Name	2013												2014																							
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec												
Streets & Sidewalks																																				
Sidewalk Repair Program 2012-13	[Red]												Completed																							
Street Resurfacing Design 2012-13	[Red]						Completed																													
El Camino Tree Planting	[Purple]												[Red]																							
Santa Cruz Avenue Sidewalk Preliminary Design Phase	[Blue]																																			
Santa Cruz Avenue Sidewalks Improvements Design and Construction	[Yellow]																																			
Sidewalk Repair Program 2013-14													[Blue]						[Purple]						[Red]											
Street Resurfacing Project Construction 2013-14 (FED. AID)													[Blue]						[Purple]						[Red]											
Sand Hill Road Pathway Repair	[Yellow]												On-Hold PG&E																							
Utility Undergrounding Study of City Parking Plazas	[Yellow]												[Blue]																							
Sidewalk Master Plan Implementation	[Yellow]																																			
Parking Plaza 7 Renovation Design and Construction	[Yellow]																																			
Technology																																				
City Website Upgrade													[Purple]																							
Improved Infrastructure for the Delivery of Electronics Library Services-Study Website													[Blue]						On-Hold (TBD)																	
Radio Infrastructure Replacement and Antenna	[Yellow]						[Blue]																													
Technology Master Plan and Implementation (Permits Scanning, Financial System)													[Yellow]												On-Hold (TBD)											
Transportation																																				
Sand Hill Road/Branner Signal Mast Arm Construction	[Red]												Completed																							
Oak Grove/Merrill Intersection Lighted Crosswalk	[Purple]												[Red]																							
Willow Road Signal Interconnect	[Yellow]						[Blue]																													
El Camino Real/Ravenswood NB Right Turn Lane													[Blue]																							
El Camino Real Lane Reconfiguration Alternatives Study													[Blue]																							
High Speed Rail Coordination	[Blue] On-Going																																			
VA/Willow Road Traffic Signal Project	[Purple]												[Red]																							
Willow 101 Interchange	[Purple]																																			
Willow Road Improvements at Newbridge and Bayfront Expressway	[Purple]																																			
Safe Routes to Encinal School Plan Implementation	[Yellow]												[Blue]																							
Water																																				
Emergency Water Supply	[Blue]																																			
Sharon Heights Pump Station Design and Construction	[Red]																																			
Water Main Replacement Design and Construction Project 2012-13	[Purple]												[Red]																							
Reservoirs #1 and #2 Mixers	[Yellow]																																			
Reservoir Re-roofing													[Purple]																							

LEGEND

- Planning/Study Phase
- Design Phase
- Construction Phase
- On Hold

Appendix B

Capital Improvement Plan Summary

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

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	1,020,000	-	-	-	-	1,020,000
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		2,565,000	690,000	100,000	800,000	365,000	4,520,000

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
Reroof Reservoir #2	Water	300,000	-	-	-	-	300,000
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
TOTAL		950,000	-	420,000	3,400,000	1,200,000	5,970,000

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
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
TOTAL		630,000	895,000	685,000	365,000	595,000	3,170,000

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
TOTAL		720,000	515,000	505,000	120,000	120,000	1,980,000

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
TOTAL		96,000	100,000	-	-	-	196,000

FISCAL YEAR TOTALS		6,971,000	8,040,000	10,770,000	6,505,000	10,190,000	42,476,000
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Appendix C

Funded Projects for FY 2014/15

Funded Capital Projects Summary FY 2014/15

New Capital Projects	FY 2014/15 Budget	5-Year Total Budget
Streets & Sidewalks		
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
City Buildings		
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
Traffic & Transportation		
El Camino Real/Ravenswood NB Right Turn Lane Design and Construction	1,020,000	1,020,000
High Speed Rail Coordination	50,000	200,000
Sand Hill Road Signal Interconnect	1,495,000	1,495,000
Environment		
Heritage Tree Ordinance Program Evaluation	50,000	50,000
Implement Strategic Plan to Improve Public Area Trash and Recycling Citywide	65,000	65,000
Water System		
Reroof Reservoir #2	300,000	300,000
Urban Water Management Plan	100,000	100,000
Water Rate Study	50,000	50,000
Water System Master Plan	500,000	500,000
Parks & Recreation		
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
Willow Oaks Dog Park Renovation	50,000	300,000
Stormwater		
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
Technology		
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
Sub-total	400,000	4,150,000	-	-	-	4,550,000

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
Sub-total	80,000	115,000	165,000	110,000	-	470,000

Funded Projects for FY 2014/15

STREETS & SIDEWALKS

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
Sub-total	300,000	300,000	300,000	300,000	300,000	1,500,000

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
Sub-total	400,000	-	-	-	-	400,000

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
Sub-total	50,000	-	-	-	-	50,000

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.

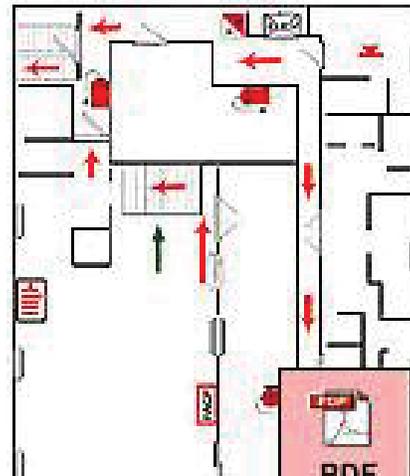


FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
General Fund – CIP	325,000	325,000	325,000	350,000	350,000	1,675,000
Sub-total	325,000	325,000	325,000	350,000	350,000	1,675,000

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

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.

Sample Fire Plan



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

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
Sub-total	130,000	-	-	-	-	130,000

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
Sub-total	150,000	-	-	-	-	150,000

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	1,020,000	-	-	-	-	1,020,000
Sub-total	1,020,000	-	-	-	-	1,020,000

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
Sub-total	50,000	50,000	50,000	50,000	-	200,000

TRAFFIC & TRANSPORTATION

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
Sub-total	50,000	-	-	-	-	50,000

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
Sub-total	65,000	-	-	-	-	65,000

Funded Projects for FY 2014/15

WATER SYSTEM

Reroof Reservoir #2

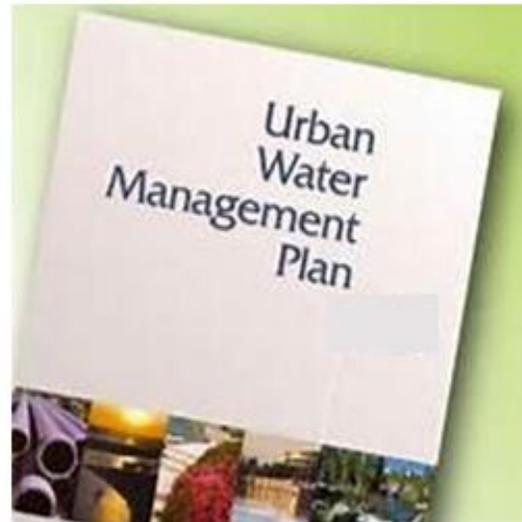
During the design of the project, staff and the roof manufacturer representative inspected the underside of the roof and it was determined the roof joist hangers showed significant signs of rusting. In order to replace the hangers it is necessary to remove the underlayment of the roof which was not part of the original project. Additional funding will be supported by the water capital fund.



FUNDING SOURCE	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
Water Fund- Capital	300,000	-	-	-	-	300,000
Sub-total	300,000	-	-	-	-	300,000

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
Sub-total	100,000	-	-	-	-	100,000

WATER SYSTEM

Water Rate Study

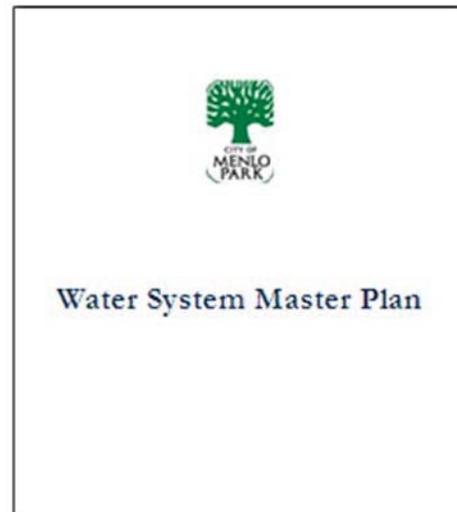
The existing 5 year water rates approved by the City Council will end in June 2015. This study will analyze the operating water budget and make new recommendations for proposed water rates for City Council approval.



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

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
Sub-total	500,000	-	-	-	-	500,000

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
Sub-total	100,000	-	-	-	-	100,000

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
Sub-total	300,000	-	-	-	-	300,000

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
Sub-total	150,000	150,000	150,000	170,000	170,000	790,000

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
Sub-total	30,000	-	-	-	-	30,000

Funded Projects for FY 2014/15

PARKS & RECREATION

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
Sub-total	50,000	250,000	-	-	-	300,000

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
Sub-total	140,000	90,000	90,000	-	-	320,000

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
Sub-total	350,000	-	-	-	-	350,000

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
Sub-total	60,000	-	-	-	-	60,000

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
Sub-total	110,000	115,000	115,000	120,000	120,000	580,000

STORMWATER

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 remainder of the project would involve an update to the administrative procedures and the ordinance to reflect this new permitting functionality. In addition, the Ordinance would be updated to include the new R-4-S zoning district to the list of other residential districts, and potentially include a prohibition of overnight parking in the M-2 and M-3 zoning districts to prevent parking of tractor trailers.



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

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
Sub-total	26,000	100,000	-	-	-	126,000

TECHNOLOGY

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	TBD	TBD	TBD	TBD
Sub-total	0	-	-	-	-	-

Appendix D

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

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.

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

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

Requirement for Pharmacy to take back Pharmaceuticals Draft Ordinance	2015-16	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.
Strategic Plan to Increase Local Food Production through Social Marketing, Education, and Community Garden Programs	2018-19	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 farmer'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.

WATER SYSTEMS

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.

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 increase 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

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.

Appendix E.1

Non-Funded Project Requests

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.
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.
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.

STREETS & SIDEWALKS

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.
Underground Overhead Lines	Estimated Cost: TBD Source: Planning Commission	Establish and make an initial deposit for a utility (overhead electric and communication lines) underground fund throughout the City. The project could be considered if a Community Character Element is prepared as part of the General Plan Update.
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

Belle Haven Branch Library Feasibility Study	Estimated Cost: \$95,000 Source: Library Commission	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.
Belle Haven Pool House Building Remodel	Estimated Cost: \$400,000 Source: Staff	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.
City Entry Signage on Willow and Marsh Roads	Estimated Cost: \$200,000 Source: Staff	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.
City Gateway Signage	Estimated Cost: \$250,000 Source: City Council	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 uplights.
Onetta Harris Community Center Installation of Additional Restroom	Estimated Cost: \$200,000 Source: Staff	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.

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.
Innovation Transportation Solutions	Estimated Cost: TBD Source: Planning Commission	Investigate a people mover system or other innovative technology for east/west connectivity, safe routes to schools, and crossing El Camino Real. The project will be considered as part of the Circulation Element update of the General 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

Canopy Tree-Planting and Education Project	<p>Estimated Cost: \$55,000</p> <p>Source: Environmental Quality Commission & 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 (www.canopy.org). 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>
Energy Upgrades of Home Remodels – Pilot Program	<p>Estimated Cost: \$110,000</p> <p>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>
Suburban Park Streetlight Conversion	<p>Estimated Cost: \$100,000</p> <p>Source: Staff</p>	<p>Take streetlights in the Suburban Park area off the high-voltage PG&E system and convert to low-voltage parallel-wiring system.</p>

WATER SYSTEMS

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

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

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

Dark Fiber Installation Pilot Project	Estimated Cost: \$50,000 Source: Staff	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 & 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.
Library Website Access Improvement	Estimated Cost: \$6,500 Source: Staff	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.

Appendix E.2

Non-Funded Projects from Previously Approved Plans

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

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
<i>Improve Parking and Signage</i>		
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

<i>Bicycle Improvement Projects</i>			
<i>Roadway</i>	<i>From</i>	<i>To</i>	<i>Estimated Cost</i>
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
<i>Sidewalk Installation Projects</i>			
<i>Roadway</i>	<i>Limits</i>		<i>Estimated Cost</i>
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
<i>Intersection Improvements</i>			
<i>Intersection</i>			<i>Estimated Cost</i>
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>
<i>SHORT-TERM PROJECTS</i>			
Class II Bike Lanes			
O'Brien Drive	Willow	University	24,900
Class III Bike Routes			
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
<i>Other Bicycle Projects</i>			
Wayfinding Signage Program	N/A	N/A	10,000
Short-Term Project Costs			91,000
<i>MID-TERM PROJECTS</i>			
Class II Bike Lanes			
El Camino	Watkins	Encinal	9,600
Middlefield	Willow	Palo Alto city limit	3,000
Class III Bike Routes			
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

<i>LONG-TERM PROJECTS</i>			
Class I Bike Lanes			
Independence Connector	Constitution Drive	Marsh Road	55,000
Willow Road Connector	Hamilton	Bayfront Expresswy	93,500
Class II Bike Lanes			
Marsh Road	Bay Road	Bayfront Expressway	21,900
Willow Road	Durham	Newbridge	15,900
Class III Bike Routes			
El Camino Real	Encinal	Palo Alto city limit	12,700
Other Bicycle Projects			
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
TOTAL SYSTEM COST			
			4,125,850

Appendix F

Summary of Projects sorted by Funding Source

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
General Fund - CIP						
Available Balance	120,592	9,592	427,592	13,592	1,037,592	
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	
Recommended Projects						
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 ¹	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
General Fund - CIP - Continued						
La Entrada Baseball Field Renovation	-	-	-	170,000	-	170,000
Library Furniture Replacement	-	-	-	450,000	-	450,000
Library Space Needs Study ²	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
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
Total	3,081,000	4,510,000	3,090,000	1,750,000	3,600,000	16,031,000
Ending Fund Balance	9,592	427,592	13,592	1,037,592	309,592	

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

²City will receive \$90,000 from the Library Foundation

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Bedwell Bayfront Park Landfill						
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	
Recommended Projects						
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
Total	-	100,000	1,000,000	100,000	-	1,200,000
Ending Fund Balance	3,617,302	3,912,302	3,287,302	3,542,302	3,877,302	

Bedwell Bayfront Park Maintenance						
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	
Recommended Projects						
	-	-	-	-	-	-
Total	-	-	-	-	-	-
Ending Fund Balance	454,743	336,743	212,743	84,743	(47,257)	

Construction Impact Fees						
Available Balance	1,680,254	2,620,254	3,560,254	1,230,254	2,170,254	
Revenues	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Operating Expenditures and Commitments	60,000	60,000	60,000	60,000	60,000	
Recommended Projects						
Street Resurfacing	-	-	3,270,000	-	2,270,000	5,540,000
Total	-	-	3,270,000	-	2,270,000	5,540,000
Ending Fund Balance	2,620,254	3,560,254	1,230,254	2,170,254	840,254	

Downtown Parking Permits						
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	
Recommended Projects						
Downtown Parking Utility Underground ¹	-	1,800,000	-	-	-	1,800,000
Parking Plaza 7 Renovations	-	-	-	-	200,000	200,000
Total	-	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	

¹ 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
Highway Users Tax						
Available Balance	774,165	1,594,165	2,264,165	744,165	1,554,165	
Revenues	820,000	900,000	980,000	1,060,000	1,140,000	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
Street Resurfacing	-	230,000	2,500,000	250,000	2,500,000	5,480,000
Total	-	230,000	2,500,000	250,000	2,500,000	2,980,000
Ending Fund Balance	1,594,165	2,264,165	744,165	1,554,165	194,165	

Measure A						
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	
Recommended Projects						
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
Total	-	505,000	110,000	50,000	115,000	780,000
Ending Fund Balance	43,455	(91,545)	138,455	398,455	383,455	

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Measure T						
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	-	-	-	-	-	
Recommended Projects						
Measure T Funds Evaluation/Project Ranking	-	125,000	-	-	-	125,000
Total	-	125,000	-	-	-	125,000
Ending Fund Balance	158,619	8,033,619	8,053,619	8,074,619	8,096,619	

Rec-in-Lieu Fund						
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	-	-	-	-	-	
Recommended Projects						
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
Total	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	

Sidewalk Assessment						
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	
Recommended Projects						
Sidewalk Repair Program	180,000	180,000	180,000	180,000	180,000	900,000
Total	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
Solid Waste Service Fund						
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	
Recommended Projects						
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
Total	65,000	75,000	-	-	-	140,000
Ending Fund Balance	601,870	443,870	399,870	393,870	425,870	

Storm Drainage Fund						
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	-	-	-	-	-	
Recommended Projects						
	-	-	-	-	-	-
Total	-	-	-	-	-	-
Ending Fund Balance	106,366	113,366	120,366	127,366	134,366	

Transportation Impact Fees						
Available Balance ¹	3,813,226	3,558,226	3,728,226	4,093,226	3,708,226	
Revenues	2,395,000	500,000	500,000	500,000	500,000	
Operating Expenditures and Commitments	135,000	135,000	135,000	135,000	135,000	
Recommended Projects						
Caltrain Bike/Ped Undercrossing Design	-	-	-	500,000	-	500,000
El Camino Real/Ravenswood NB Right Turn Lane Design and Construction	1,020,000	-	-	-	-	1,020,000
Laurel Street/Ravenswood Signal Modification	-	195,000	-	-	-	195,000
Sand Hill Road Signal Interconnect ²	1,495,000	-	-	-	-	1,495,000
Sand Hill Road Signal Modification Project	-	-	-	250,000	-	250,000
Total	2,515,000	195,000	-	750,000	-	3,460,000
Ending Fund Balance	3,558,226	3,728,226	4,093,226	3,708,226	4,073,226	

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

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

Funding Source	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Library Bond Fund						
Available Balance	11,869	11,869	11,869	11,869	11,869	
Revenues	-	-	-	-	-	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
						-
Total	-	-	-	-	-	-
Ending Fund Balance	11,869	11,869	11,869	11,869	11,869	

Water Fund - Capital						
Available Balance	1,828,464	1,832,464	2,784,464	3,314,464	862,464	
Revenues	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Operating Expenditures and Commitments	46,000	48,000	50,000	52,000	54,000	
Recommended Projects						
Automated Water Meter Reading	-	-	120,000	1,200,000	1,200,000	2,520,000
Emergency Water Supply Project (2nd Well)	-	-	-	-	TBD	TBD
Reroof Reservoir #2	300,000	-	-	-	-	300,000
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
Total	950,000	-	420,000	3,400,000	1,200,000	5,970,000
Ending Fund Balance	1,832,464	2,784,464	3,314,464	862,464	608,464	

FISCAL YEAR TOTALS	6,971,000	8,040,000	10,770,000	6,505,000	10,190,000	42,476,000
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