

CITY OF MENLO PARK

FIVE-YEAR  
CAPITAL IMPROVEMENT PLAN

FY 2013-18



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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 2017/18).

This is the fourth 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), the Sidewalk Master Plan (2009), 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 Budget, utilizing appropriate operating funds.

This 5-Year CIP includes 26 new projects recommended for implementation commencing in FY 2013/14 and 52 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 C. 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.

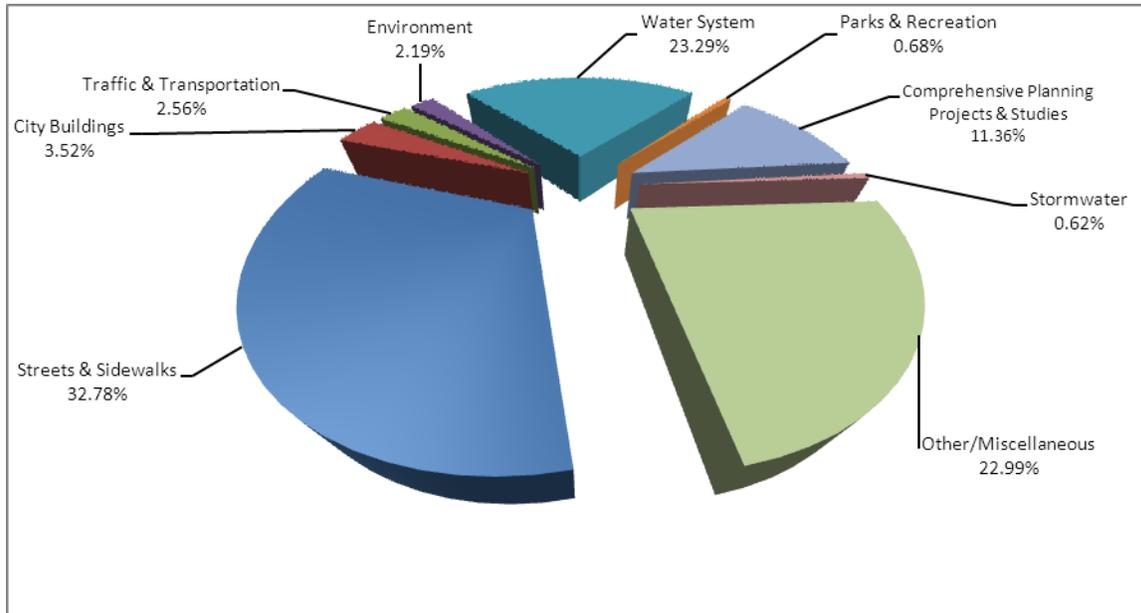
New capital projects and projects involving maintenance of current infrastructure proposed for FY 2013/14 are listed in Appendix A and described in detail in Appendix E. Projects approved in prior fiscal years that have not yet been completed are listed in Appendix B.

Table 1 lists total funding levels for project categories proposed for FY 2013/14 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 2013/14 by Category**

<b>Project Category</b>	<b>FY 2013/14 Funding</b>	<b>Percent of Total CIP FY 2013/14</b>
Streets & Sidewalks	5,770,000	32.78 %
City Buildings	620,000	3.52%
Traffic & Transportation	450,000	2.56%
Environment	385,000	2.19%
Water System	4,100,000	23.29%
Parks & Recreation	120,000	0.68%
Comprehensive Planning Projects & Studies	2,000,000	11.36%
Stormwater	110,000	0.62%
Other/Miscellaneous	4,047,000	22.99%
<b>TOTALS</b>	<b>\$17,602,000</b>	<b>100.00%</b>

Figure 1 – FY 2013/14 Proposed Projects by Category



### *Project Funding Sources*

The proposed FY 2013-18 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 2013/14 projects listed in this Five-Year CIP were presented to the Planning Commission during a Public Hearing on May 6, 2013 prior to forwarding the plan to the City Council. The Planning Commission must review the CIP in order to adopt a finding that it is consistent with the City's General Plan.

### *Environmental Review*

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

**Table 2 – Funding Sources**

<b>Funding Sources</b>	<b>Fund No.</b>	<b>Uses</b>	<b>Primary Source Of Funds</b>
Bedwell/Bayfront Park Maintenance/Operations	809	Park maintenance	Interest earned on sinking fund.
Construction Impact Fee	843	Street resurfacing	Fee charged for property development based on construction value
Downtown Parking Permit	758	Parking lot maintenance and improvements	Annual and daily fees from permits issued to merchants for employee and customer parking
General CIP Fund	851	Capital Projects	Funding for on-going maintenance of current infrastructure is provided annually by the General Fund
Highway Users Tax	835	Street resurfacing, sidewalks	State Gasoline Taxes
Library Bond Fund (1990)	853	Library capital improvements	Bond issuance proceeds and interest earned
Bedwell/Bayfront Park Landfill	754	Landfill post-closure maintenance and repairs	Surcharge on solid waste collection fees paid by customers
Measure A	834	Street resurfacing, bicycle lanes, Safe Routes to Schools	½ cent Countywide sales tax
Measure T Bond	845	Recreation facilities, park improvements	2006 and 2009 bond proceeds and accumulated interest
Recreation In-lieu Fee	801	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	452	Library projects and programs.	State grants
Sidewalk Assessment	839	Sidewalk repairs	Annual property tax assessment, per parcel
Solid Waste Service Fund	753	Solid Waste Management and Recycling Programs and Projects	Solid waste rates charged to residential and commercial accounts
Storm Drainage Connection Fees	713	Storm drainage capacity improvements	Fee charged for property development per lot, per unit, or per square foot of impervious area
Storm Water Management Fund (NPDES)	841	Storm water pollution prevention activities	Annual property tax assessment based on square footage of impervious area
Transportation Impact Fee (replaces Traffic Impact Fee)	710	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	855	Water distribution and storage	Surcharge per unit of water sold

## Appendix A-Capital Improvement Plan Summaries

NOTE: The 3 tables presented on the following pages provide the same listing of proposed projects sorted (1) by category, (2) by funding source and (3) by responsible department.

## A.1 Projects by Category

Category	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Streets &amp; Sidewalks</b>						
Civic Center Sidewalk Replacement and Irrigation System Upgrades	-	-	-	400,000	-	400,000
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repair Program	400,000	300,000	300,000	300,000	300,000	1,600,000
Street Resurfacing	5,270,000	230,000	5,270,000	250,000	5,270,000	16,290,000
Streetlight Painting	-	75,000	-	-	-	75,000
<b>TOTAL</b>	<b>\$5,770,000</b>	<b>\$705,000</b>	<b>\$5,670,000</b>	<b>\$1,050,000</b>	<b>\$5,670,000</b>	<b>\$18,865,000</b>

<b>City Buildings</b>						
Administration Building Carpet Replacement	-	-	200,000	-	-	200,000
Arrillaga Recreation Center Light Replacement	-	-	32,000	-	-	32,000
Automated Library Return Area Renovation	120,000	-	-	-	-	120,000
Belle Haven Child Development Ctr. Carpet Replacement	0	50,000	-	-	-	50,000
Belle Haven Youth Center Improvements	-	-	-	-	150,000	150,000
City Buildings (Minor)	300,000	300,000	300,000	300,000	325,000	1,525,000
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Cntr and Library	-	-	-	-	60,000	60,000
Library Furniture Replacement	-	-	-	-	450,000	450,000
Main Library Interior Wall Fabric Replacement	-	-	150,000	-	-	150,000
Menlo Children's Center Carpet Replacement	-	60,000	-	-	-	60,000
Retractable Lights Installation at Gymnasium and Gymnastics Cntrs	200,000	-	-	-	300,000	500,000
<b>TOTAL</b>	<b>\$620,000</b>	<b>\$410,000</b>	<b>\$682,000</b>	<b>\$300,000</b>	<b>\$1,285,000</b>	<b>\$3,297,000</b>

## A.1 Projects by Category

Category	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Traffic &amp; Transportation</b>						
Alma/Ravenswood Pedestrian/Bike Study	-	60,000	-	-	-	60,000
Caltrain Bike/Ped Undercrossing Design	-	-	-	-	500,000	500,000
El Camino Real/Ravenswood NB Right Turn Lane Design and Construction	200,000	1,150,000	-	-	-	1,350,000
El Camino Real Lane Reconfiguration Alternatives Study	200,000	-	-	-	-	200,000
Florence/Marsh and Bay/Marsh Signal Modification	-	-	345,000	-	-	345,000
High Speed Rail Coordination	50,000	50,000	50,000	50,000	50,000	250,000
Laurel Street/Ravenswood Signal Modification	-	-	195,000	-	-	195,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	-	-	50,000	-	-	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	-	-	-	50,000	-	50,000
Sand Hill Road Improvements (Addison/Wesley to I280)	-	-	-	TBD	-	0
Sand Hill Road Signal Interconnect	-	1,495,000	-	-	-	1,495,000
Sand Hill Road Signal Modification Project	-	-	-	250,000	-	250,000
Willow Road/VA Hospital/Durham Street Signal Modification	-	395,000	-	-	-	395,000
<b>TOTAL</b>	<b>\$450,000</b>	<b>\$3,150,000</b>	<b>\$640,000</b>	<b>\$350,000</b>	<b>\$550,000</b>	<b>\$5,140,000</b>

<b>Environment</b>						
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
Community Zero Waste Policy Draft	-	-	50,000	-	-	50,000
Installation of Electric Plug In Recharging Stations Cost Benefit Analysis and Plan	-	-	30,000	-	-	30,000
Energy Efficiency/Renewable Energy Program for Residential and Commercial Sector Master Plan	60,000	-	-	-	-	60,000
Heritage Tree Ordinance Program Evaluation	-	50,000	-	-	-	50,000
Facility Energy Retrofits	325,000	325,000	-	-	-	650,000
Requirement for Pharmacy to Take back Pharmaceuticals Draft Ordinance	-	25,000	-	-	-	25,000
<b>TOTAL</b>	<b>\$385,000</b>	<b>\$460,000</b>	<b>\$80,000</b>	<b>\$60,000</b>	<b>\$50,000</b>	<b>\$1,035,000</b>

## A.1 Projects by Category

Category	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Water System</b>						
Automated Meter Reading	-		50,000	1,200,000	1,200,000	2,450,000
Emergency Water Supply Project	2,800,000	-	-	-	-	2,800,000
Sharon Heights Pump Station Replacement	1,300,000	-	-	-	-	1,300,000
Urban Water Management Plan	-	70,000	-	-	-	70,000
Water Main Replacements	-	-	300,000	2,200,000	-	2,500,000
Water Rate Study	-	50,000	-	-	-	50,000
<b>TOTAL</b>	<b>\$4,100,000</b>	<b>\$120,000</b>	<b>\$350,000</b>	<b>\$3,400,000</b>	<b>\$1,200,000</b>	<b>\$9,170,000</b>

<b>Parks &amp; Recreation</b>						
Bedwell Bayfront Park Restroom Repair	-	-	95,000	-	-	95,000
Burgess Pool Deck Repairs	-	135,000	-	-	-	135,000
Jack Lyle Park Restrooms - Construction	-	40,000	200,000	-	-	240,000
Jack Lyle Park Sports Field Sod Replacement	-	80,000	-	-	-	80,000
La Entrada Baseball Field Renovation	-	-	-	170,000	-	170,000
Park Improvements (Minor)	120,000	130,000	130,000	130,000	130,000	640,000
Park Pathways Repairs	-	-	-	200,000	-	200,000
Willow Oaks Dog Park Renovation	0	50,000	250,000	-	-	300,000
<b>TOTAL</b>	<b>\$120,000</b>	<b>\$435,000</b>	<b>\$675,000</b>	<b>\$500,000</b>	<b>\$130,000</b>	<b>\$1,860,000</b>

<b>Comprehensive Planning Projects &amp; Studies</b>						
General Plan Update (M-2 Plan)	2,000,000	TBD	TBD	TBD	TBD	2,000,000
Housing Element Implementation Programs-Ordinances and Policies	TBD	TBD	TBD	TBD	TBD	TBD
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

<b>Stormwater</b>						
Chrysler Pump Station Improvements	-	350,000	-	-	-	350,000
Corporation Yard Storage Cover	-	-	-	300,000	-	300,000
Middlefield Road Storm Drainage Improvements	-	-	350,000	-	-	350,000
Storm Drain Improvements	110,000	110,000	115,000	115,000	120,000	570,000
Trash Capture Device Installation	-	-	60,000	-	-	60,000
<b>TOTAL</b>	<b>\$110,000</b>	<b>\$460,000</b>	<b>\$525,000</b>	<b>\$415,000</b>	<b>\$120,000</b>	<b>\$1,630,000</b>

## A.1 Projects by Category

Category	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Other/Miscellaneous</b>						
Baby Pool Analysis/Preliminary Design	-	-	-	-	100,000	100,000
Bedwell Bayfront Park Gas Collection System Repair	-	100,000	-	-	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	100,000	900,000	-	-	-	1,000,000
City Website Upgrade	75,000	-	-	-	-	75,000
Downtown Parking Utility Underground	100,000	4,550,000	-	-	-	4,650,000
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
Housing Element Implementation Programs-Ordinances and Policies	TBD	TBD	TBD	TBD	TBD	TBD
Improved Infrastructure for the Delivery of Electronic Library Services-Study	37,000	-	-	-	-	37,000
Library Landscaping	50,000	300,000	-	-	-	350,000
Library RFID Conversion	29,000	-	-	-	-	29,000
Measure T Funds Evaluation/Project Ranking	-	-	125,000	-	-	125,000
Overnight Parking App	-	-	-	70,000	-	70,000
Parking Plaza 7 Renovations	-	-	-	-	200,000	200,000
Portable Concert Stage Trailer	-	52,500	-	-	-	52,500
Pope/Chaucer Bridge Replacement	100,000	0	0	0	0	100,000
Radio Replacement	395,000	26,000	100,000	0	-	521,000
Sand Hill Road Pathway Repair	50,000	250,000	-	-	-	300,000
Technology Master Plan and Implementation	3,111,000	TBD	TBD	TBD	TBD	3,111,000
<b>TOTAL</b>	<b>\$4,047,000</b>	<b>\$6,258,500</b>	<b>\$425,000</b>	<b>\$235,000</b>	<b>\$410,000</b>	<b>\$11,375,500</b>
<b>FISCAL YEAR TOTALS</b>	<b>\$17,602,000</b>	<b>\$11,998,500</b>	<b>\$9,047,000</b>	<b>\$6,310,000</b>	<b>\$9,415,000</b>	<b>\$54,372,500</b>

## A.2 Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>General Fund - CIP</b>						
Available Balance <sup>1</sup>	10,886,000	3,978,000	3,916,500	2,516,500	2,974,500	
Revenues	2,400,000	5,300,000	2,500,000	2,500,000	2,500,000	
Operating Expenditures and Commitments	16,000	18,000	20,000	22,000	24,000	
<b>Recommended Projects</b>						
Administration Building Carpet Replacement	-	-	200,000	-	-	200,000
Arrilaga Recreation Center Light Replacement	-	-	32,000	-	-	32,000
Automated Library Return Area Renovation	60,000	-	-	-	-	60,000
Belle Haven Child Development Center Carpet Replacement	0	50,000	-	-	-	50,000
Belle Haven Youth Center Improvements	-	-	-	-	150,000	150,000
Burgess Pool Deck Repairs	-	135,000	-	-	-	135,000
Chrysler Pump Station Improvements	-	350,000	-	-	-	350,000
City Buildings (Minor)	300,000	300,000	300,000	300,000	325,000	1,525,000
City Website Upgrade	75,000	-	-	-	-	75,000
Civic Center Sidewalk Replacement and Irrigation Upgrades	-	-	-	400,000	-	400,000
Corporation Yard Storage Cover	-	-	-	300,000	-	300,000
Downtown Parking Utility Underground <sup>2</sup>	100,000	2,750,000	-	-	-	2,850,000
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
Energy Efficiency/Renewable Energy Program for Residential and Commercial Sector Master Plan	60,000	-	-	-	-	60,000
Facility Energy Retrofits <sup>3</sup>	325,000	325,000				650,000
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Cntr and Library	-	-	-	-	60,000	60,000
General Plan Update (M-2 Plan)	2,000,000	TBD	TBD	TBD	TBD	2,000,000
Heritage Tree Ordinance Program Evaluation	-	50,000	-	-	-	50,000
High Speed Rail Coordination	50,000	50,000	50,000	50,000	50,000	250,000
Housing Element Implementation Programs-Infrastructure Improvements	TBD	TBD	TBD	TBD	TBD	TBD

## A.2 Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>General Fund - CIP - Continued</b>						
Housing Element Implementation Programs-Ordinance and Policies	TBD	TBD	TBD	TBD	TBD	TBD
Improved Infrastructure for the Delivery of Electronic Library Services-Study	37,000	-	-	-	-	37,000
Installation of Electric Plug In Recharging Stations Cost Benefit Analysis and Plan	-	-	30,000	-	-	30,000
La Entrada Baseball Field Renovation	-	-	-	170,000	-	170,000
Jack Lyle Park Sports Field Sod Replacement	-	80,000	-	-	-	80,000
Library Furniture Replacement					450,000	450,000
Library Landscaping	50,000	300,000	-	-	-	350,000
Library RFID Conversion	29,000	-	-	-	-	29,000
Main Library Interior Wall Fabric Replacement	-		150,000	-	-	150,000
Menlo Children's Center Carpet Replacement		60,000	-	-	-	60,000
Middlefield Road Storm Drainage Improvements	-	-	143,000	-	-	143,000
Overnight Parking App	-	-	-	70,000	-	70,000
Park Improvements (Minor)	120,000	130,000	130,000	130,000	130,000	640,000
Park Pathways Repairs	-	-	-	200,000	-	200,000
Portable Concert Stage Trailer	-	52,500	-	-	-	52,500
Pope/Chaucer Bridge Replacement	100,000	-	-	-	-	100,000
Radio Replacement	395,000	26,000	100,000	0	-	521,000
Retractable Lights Installation at Gymnasium and Gymnastics Cntrs	200,000	-	-	-	300,000	500,000
Sand Hill Road Pathway Repair	50,000	250,000	-	-	-	300,000
Sidewalk Repair Program	120,000	120,000	120,000	120,000	120,000	600,000
Storm Drain Improvements	110,000	110,000	115,000	115,000	120,000	570,000
Street Resurfacing	2,000,000	-	2,000,000	-	2,000,000	6,000,000
Streetlight Painting	-	75,000	-	-	-	75,000
Technology Master Plan and Implementation	3,111,000	TBD	TBD	TBD	TBD	3,111,000
Trash Capture Device Installation	-	-	60,000	-	-	60,000
Willow Oaks Dog Park Renovation	-	50,000	250,000	-	-	300,000
<b>Total</b>	<b>9,292,000</b>	<b>5,343,500</b>	<b>3,880,000</b>	<b>2,020,000</b>	<b>3,815,000</b>	<b>24,350,500</b>
Ending Fund Balance	3,978,000	3,916,500	2,516,500	2,974,500	1,635,500	

<sup>1</sup> The available fund balance for FY 13-14 includes \$1.1m received from Facebook, 1.23m from Stanford received in FY 2012-13, and one time revenues (5m) for Comprehensive Planning and Technology Projects.

<sup>2</sup> City to be reimbursed from PG&E with Rule 20A revenues shown in FY 2014-15.

<sup>3</sup> City will receive a rebate of \$100,000 from PG&E FY 2014-15

## A.2 Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Bedwell Bayfront Park Landfill</b>						
Available Balance	3,524,000	3,964,000	3,544,000	4,164,000	4,814,000	
Revenues	850,000	900,000	950,000	1,000,000	1,050,000	
Operating Expenditures and Commitments	310,000	320,000	330,000	350,000	370,000	
<b>Recommended Projects</b>						
Bedwell Bayfront Park Gas Collection System Repair	-	100,000	-	-	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	100,000	900,000	-	-	-	1,000,000
<b>Total</b>	100,000	1,000,000	-	-	-	1,100,000
Ending Fund Balance	3,964,000	3,544,000	4,164,000	4,814,000	5,494,000	

<b>Bedwell Bayfront Park Maintenance</b>						
Available Balance	699,000	592,000	480,000	267,000	143,000	
Revenues	5,000	4,000	2,000	-	-	
Operating Expenditures and Commitments	112,000	116,000	120,000	124,000	128,000	
<b>Recommended Projects</b>						
Bedwell Bayfront Park Restroom Repair	-	-	95,000	-	-	95,000
<b>Total</b>	-	-	95,000	-	-	95,000
Ending Fund Balance	592,000	480,000	267,000	143,000	15,000	

<b>Construction Impact Fees</b>						
Available Balance	1,545,000	1,490,000	2,435,000	2,380,000	3,325,000	
Revenues	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Operating Expenditures and Commitments	55,000	55,000	55,000	55,000	55,000	
<b>Recommended Projects</b>						
Street Resurfacing	1,000,000	-	1,000,000	-	1,000,000	3,000,000
<b>Total</b>	1,000,000	-	1,000,000	-	1,000,000	3,000,000
Ending Fund Balance	1,490,000	2,435,000	2,380,000	3,325,000	3,270,000	

<b>Downtown Parking Permits</b>						
Available Balance	1,996,000	2,258,000	2,526,000	2,800,000	3,080,000	
Revenues	390,000	2,200,000	410,000	420,000	430,000	
Operating Expenditures and Commitments	128,000	132,000	136,000	140,000	144,000	
<b>Recommended Projects</b>						
Downtown Parking Utility Underground <sup>1</sup>	-	1,800,000	-	-	-	1,800,000
Parking Plaza 7 Renovations	-	-	-	-	200,000	200,000
<b>Total</b>	-	1,800,000	-	-	200,000	2,000,000
Ending Fund Balance	2,258,000	2,526,000	2,800,000	3,080,000	3,166,000	

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

## A.2 Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Highway Users Tax</b>						
Available Balance	1,929,000	834,000	1,534,000	494,000	1,234,000	
Revenues	905,000	930,000	960,000	990,000	1,020,000	
Operating Expenditures and Commitments	-	-	-	-	-	
<b>Recommended Projects</b>						
Street Resurfacing	2,000,000	230,000	2,000,000	250,000	2,000,000	6,480,000
<b>Total</b>	2,000,000	230,000	2,000,000	250,000	2,000,000	6,480,000
Ending Fund Balance	834,000	1,534,000	494,000	1,234,000	254,000	

<b>Measure A</b>						
Available Balance	635,000	335,000	395,000	(80,000)	-	
Revenues	990,000	1,020,000	1,050,000	1,080,000	1,110,000	
Operating Expenditures and Commitments	720,000	740,000	760,000	790,000	810,000	
<b>Recommended Projects</b>						
Alma/Ravenswood Pedestrian /Bike Study		60,000	-	-	-	60,000
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
El Camino Real Lane Reconfiguration Alternatives Study	200,000		-	-	-	200,000
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	-	-	-	50,000	-	50,000
Sand Hill Road Improvements (Addison-Wesley to I280)	-	-	-	TBD	-	TBD
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Street Resurfacing	270,000	-	270,000	-	270,000	810,000
<b>Total</b>	570,000	220,000	765,000	210,000	420,000	2,185,000
Ending Fund Balance	335,000	395,000	(80,000)	-	(120,000)	

<b>Measure T</b>						
Available Balance	157,000	159,000	161,000	8,036,000	8,056,000	
Revenues	2,000	2,000	8,000,000	20,000	21,000	
Operating Expenditures and Commitments	-	-	-	-	-	

## A.2 Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Measure T - Continued</b>						
<b>Recommended Projects</b>						
Baby Pool Analysis/Preliminary Design	-	-	-	-	100,000	100,000
Measure T Funds Evaluation/Project Ranking	-	-	125,000	-	-	125,000
<b>Total</b>	-	-	125,000	-	100,000	225,000
Ending Fund Balance	159,000	161,000	8,036,000	8,056,000	7,977,000	

<b>Rec-in-Lieu Fund</b>						
Available Balance	393,000	543,000	653,000	603,000	753,000	
Revenues	150,000	150,000	150,000	150,000	150,000	
Operating Expenditures and Commitments	-	-	-	-	-	
<b>Recommended Projects</b>						
Jack Lyle Park Restrooms - Construction	-	40,000	200,000	-	-	240,000
<b>Total</b>	-	40,000	200,000	-	-	240,000
Ending Fund Balance	543,000	653,000	603,000	753,000	903,000	

<b>Sidewalk Assessment</b>						
Available Balance	263,000	149,000	139,000	134,000	134,000	
Revenues	185,000	190,000	195,000	200,000	205,000	
Operating Expenditures and Commitments	19,000	20,000	20,000	20,000	20,000	
<b>Recommended Projects</b>						
Sidewalk Repair Program	280,000	180,000	180,000	180,000	180,000	1,000,000
<b>Total</b>	280,000	180,000	180,000	180,000	180,000	1,000,000
Ending Fund Balance	149,000	139,000	134,000	134,000	139,000	

<b>Solid Waste Service Fund</b>						
Available Balance	609,000	629,000	622,000	593,000	615,000	
Revenues	381,000	390,000	404,000	416,000	429,000	
Operating Expenditures and Commitments	361,000	372,000	383,000	394,000	406,000	
<b>Recommended Projects</b>						
Requirement for Pharmacy to Take back Pharmaceuticals Ordinance Draft	-	25,000	-	-	-	25,000
Community Zero Waste Policy Draft	-	-	50,000	-	-	50,000
<b>Total</b>	0	25,000	50,000	0	0	75,000
Ending Fund Balance	629,000	622,000	593,000	615,000	638,000	

## A.2 Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Storm Drainage Fund</b>						
Available Balance	193,000	200,000	207,000	7,000	14,000	
Revenues	7,000	7,000	7,000	7,000	7,000	
Operating Expenditures and Commitments	-	-	-	-	-	
<b>Recommended Projects</b>						
Middlefield Road Storm Drainage Improvements	-	-	207,000	-	-	207,000
<b>Total</b>	-	-	207,000	-	-	207,000
Ending Fund Balance	200,000	207,000	7,000	14,000	21,000	

<b>Transportation Impact Fees</b>						
Available Balance <sup>1</sup>	1,484,090	1,999,090	714,090	484,090	199,090	
Revenues <sup>2</sup>	850,000	1,890,000	100,000	100,000	100,000	
Operating Expenditures and Commitments	135,000	135,000	135,000	135,000	135,000	
<b>Recommended Projects</b>						
Caltrain Bike/Ped Undercrossing Design	-	-	-	-	500,000	500,000
El Camino Real/Ravenswood NB Right Turn Lane Design and Construction	200,000	1,150,000	-	-	-	1,350,000
Laurel Street/Ravenswood Signal Modification	-	-	195,000	-	-	195,000
Sand Hill Road Signal Interconnect <sup>3</sup>	-	1,495,000	-	-	-	1,495,000
Sand Hill Road Signal Modification Project	-	-	-	250,000	-	250,000
Willow Road/VA Hospital/Durham Street Signal Modification <sup>4</sup>	-	395,000.00	-	-	-	395,000
<b>Total</b>	200,000	3,040,000	195,000	250,000	500,000	4,185,000
Ending Fund Balance	1,999,090	714,090	484,090	199,090	(335,910)	

<sup>1</sup> The available fund balance in FY 2013-14 includes the \$1.2m from Stanford received in FY 2011-12.

<sup>2</sup> The projected revenue of \$800,000 in FY 2013-14 is a C/CAG grant for the Willow Rd improvements project funded FY 2012-13.

<sup>3</sup> This project is expected to be funded by the San Mateo County Transportation Authority, included in revenues in FY 2014-15.

<sup>4</sup> The City will be reimbursed \$345,000 from the VA Hospital, included revenues in FY 2014-15

<b>Library Bond Fund</b>						
Available Balance	60,000	-	-	-	-	
Revenues	-	-	-	-	-	
Operating Expenditures and Commitments	-	-	-	-	-	
<b>Recommended Projects</b>						
Automated Library Return Area Renovation	60,000	-	-	-	-	60,000
<b>Total</b>	60,000	-	-	-	-	60,000
Ending Fund Balance	-	-	-	-	-	

## A.2 Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Water Fund - Capital</b>						
Available Balance	4,400,000	1,064,000	1,706,000	2,116,000	(526,000)	
Revenues	800,000	800,000	800,000	800,000	800,000	
Operating Expenditures and Commitments	36,000	38,000	40,000	42,000	44,000	
<b>Recommended Projects</b>						
Automated Meter Reading	-	-	50,000	1,200,000	1,200,000	2,450,000
Emergency Water Supply Project	2,800,000	-	-	-	-	2,800,000
Sharon Heights Pump Station Replacement	1,300,000	-	-	-	-	1,300,000
Urban Water Management Plan	-	70,000	-	-	-	70,000
Water Main Replacements	-	-	300,000	2,200,000	-	2,500,000
Water Rate Study	-	50,000	-	-	-	50,000
<b>Total</b>	4,100,000	120,000	350,000	3,400,000	1,200,000	9,170,000
Ending Fund Balance	1,064,000	1,706,000	2,116,000	(526,000)	(970,000)	

<b>FISCAL YEAR TOTALS</b>	<b>17,602,000</b>	<b>11,998,500</b>	<b>9,047,000</b>	<b>6,310,000</b>	<b>9,415,000</b>	<b>54,372,500</b>
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## A.3 Projects by Responsible Department

Responsible Department	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Public Works - Engineering/Environmental</b>						
Alternative Transportation Social Marketing Program	-	60,000	-	-	-	60,000
Automated Library Return Area Renovation	120,000	-	-	-	-	120,000
Automated Meter Reading	-	-	50,000	1,200,000	1,200,000	2,450,000
Baby Pool Analysis/Preliminary Design	-	-	-	-	100,000	100,000
Burgess Pool Deck Repairs	-	135,000	-	-	-	135,000
Bedwell Bayfront Park Gas Collection System Repair	-	100,000	-	-	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	100,000	900,000	-	-	-	1,000,000
Bike Sharing Program Cost Benefit Study	-	-	-	60,000	-	60,000
Chrysler Pump Station Improvements	-	350,000	-	-	-	350,000
City Car Sharing Program Study	-	-	-	-	50,000	50,000
Civic Center Sidewalk Replacement and Irrigation System Upgrades	-	-	-	400,000	-	400,000
Community Zero Waste Policy Draft	-	-	50,000	-	-	50,000
Corporation Yard Storage Cover	-	-	-	300,000	-	300,000
Installation of Electric Plug In Recharging Stations Cost Benefit Analysis and Plan	-	-	30,000	-	-	30,000
Downtown Parking Utility Underground	100,000	4,550,000	-	-	-	4,650,000
Emergency Water Supply Project	2,800,000	-	-	-	-	2,800,000
Energy Efficiency/Renewable Energy Program for Residential and Commercial Sector Master Plan	60,000	-	-	-	-	60,000
Facility Energy Retrofit	325,000	325,000	-	-	-	650,000
Heritage Tree Ordinance Program Evaluation	-	50,000	-	-	-	50,000
Housing Element Implementation Programs-Infrastructure Improvements	TBD	TBD	TBD	TBD	TBD	TBD
Jack Lyle Park Restrooms - Construction	-	40,000	200,000	-	-	240,000
Middlefield Road Storm Drainage Improvements	-	-	350,000	-	-	350,000
Parking Plaza 7 Renovations	-	-	-	-	200,000	200,000
Pope/Chaucer Bridge Replacement	100,000	-	-	-	-	100,000
Requirement for Pharmacy to Take back Pharmaceuticals Ordinance Draft	-	25,000	-	-	-	25,000
Sand Hill Road Pathway Repair	50,000	250,000	-	-	-	300,000
Sharon Heights Pump Station Replacement	1,300,000	-	-	-	-	1,300,000
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repair Program	400,000	300,000	300,000	300,000	300,000	1,600,000
Storm Drain Improvements	110,000	110,000	115,000	115,000	120,000	570,000
Street Resurfacing	5,270,000	230,000	5,270,000	250,000	5,270,000	16,290,000

## A.3 Projects by Responsible Department

Responsible Department	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Public Works - Engineering/Environmental Continued</b>						
Streetlight Painting	-	75,000	-	-	-	75,000
Trash Capture Device Installation	-	-	60,000	-	-	60,000
Urban Water Management Plan	-	70,000	-	-	-	70,000
Water Main Replacements	-	-	300,000	2,200,000	-	2,500,000
Water Rate Study	-	50,000	-	-	-	50,000
Willow Oaks Dog Park Renovation	-	50,000	250,000	-	-	300,000
<b>TOTAL</b>	<b>10,835,000</b>	<b>7,770,000</b>	<b>7,075,000</b>	<b>4,925,000</b>	<b>7,340,000</b>	<b>37,945,000</b>

<b>Public Works - Maintenance</b>						
Administration Building Carpet Replacement	-	-	200,000	-	-	200,000
Arrilaga Recreation Center Light Replacement	-	-	32,000	-	-	32,000
Bedwell Bayfront Park Restroom Repair	-	-	95,000	-	-	95,000
Belle Haven Child Development Center Carpet Replacement	-	50,000	-	-	-	50,000
Belle Haven Youth Center Improvements	-	-	-	-	150,000	150,000
City Buildings (Minor)	300,000	300,000	300,000	300,000	325,000	1,525,000
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
Jack Lyle Park Sports Field Sod Replacement	-	80,000	-	-	-	80,000
La Entrada Baseball Field Renovation	-	-	-	170,000	-	170,000
Library Landscaping	50,000	300,000	-	-	-	350,000
Library Furniture Replacement	-	-	-	-	450,000	450,000
Main Library Interior Wall Fabric Replacement	-	-	150,000	-	-	150,000
Park Pathways Repairs	-	-	-	200,000	-	200,000
Menlo Children's Center Carpet Replacement	-	60,000	-	-	-	60,000
Park Improvements (Minor)	120,000	130,000	130,000	130,000	130,000	640,000
Retractable Lights Installation at Gymnasium and Gymnastics Cntrs	200,000	-	-	-	300,000	500,000
<b>TOTAL</b>	<b>670,000</b>	<b>1,000,000</b>	<b>1,107,000</b>	<b>965,000</b>	<b>1,525,000</b>	<b>5,267,000</b>

**A.3 Projects by Responsible Department**

<b>Responsible Department</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>TOTAL</b>
<b>Public Works - Transportation</b>						
Alma/Ravenswood Pedestrian/Bike Study	-	60,000	-	-	-	60,000
Caltrain Pedestrian/Bike Undercrossing-Design	-	-	-	-	500,000	500,000
El Camino Real/Ravenswood NB Right Turn Lane	200,000	1,150,000	-	-	-	1,350,000
El Camino Real Lane Reconfiguration Alternatives Study	200,000	-	-	-	-	200,000
Florence/Marsh and Bay/Marsh Signal Modification	-	-	345,000	-	-	345,000
High Speed Rail Coordination	50,000	50,000	50,000	50,000	50,000	250,000
Laurel Street/Ravenswood Signal Modification	-	-	195,000	-	-	195,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	-	-	50,000	-	-	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	-	-	-	50,000	-	50,000
Sand Hill Road Improvements (Addison-Wesley to I280)	-	-	-	TBD	-	TBD
Sand Hill Road Signal Interconnect	-	1,495,000	-	-	-	1,495,000
Sand Hill Road Signal Modification Project	-	-	-	250,000	-	250,000
Willow Road/VA Hospital/Durham Street Signal Modification	-	395,000	-	-	-	395,000
<b>TOTAL</b>	<b>450,000</b>	<b>3,150,000</b>	<b>640,000</b>	<b>350,000</b>	<b>550,000</b>	<b>5,140,000</b>

<b>Community Development (Planning)</b>						
General Plan Update (M-2 Plan)	2,000,000	TBD	TBD	TBD	TBD	2,000,000
Housing Element Implementation Programs-Ordinances and Policies	TBD	TBD	TBD	TBD	TBD	TBD
<b>TOTAL</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>

<b>Community Services</b>						
Measure T Funds Evaluation/Project Ranking	-	-	125,000	-	-	125,000
Portable Concert Stage Trailer	-	52,500	-	-	-	52,500
<b>TOTAL</b>	<b>-</b>	<b>52,500</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>177,500</b>

## A.3 Projects by Responsible Department

Responsible Department	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
<b>Police Department</b>						
Overnight Parking App	-	-	-	70,000	-	70,000
Radio Replacement	395,000	26,000	100,000	-	-	521,000
<b>TOTAL</b>	<b>395,000</b>	<b>26,000</b>	<b>100,000</b>	<b>70,000</b>	<b>-</b>	<b>591,000</b>
<b>Library</b>						
Improved Infrastructure for the Delivery of Electronic Library Services-Study	37,000	-	-	-	-	37,000
Library RFID Conversion	29,000	-	-	-	-	29,000
<b>TOTAL</b>	<b>66,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,000</b>
<b>Management Information Systems Development</b>						
City Website Upgrade	75,000	-	-	-	-	75,000
Technology Master Plan and Implementation	3,111,000	TBD	TBD	TBD	TBD	3,111,000
<b>TOTAL</b>	<b>3,186,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,186,000</b>
<b>FISCAL YEAR TOTAL</b>	<b>17,602,000</b>	<b>11,998,500</b>	<b>9,047,000</b>	<b>6,310,000</b>	<b>9,415,000</b>	<b>54,372,500</b>

## **Appendix B – Overview Schedule of Previously Funded Projects**

**Public Works Department  
Project Composite**

Project Name	2012												2013																								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec													
<b>Administration Services</b>																																					
City Facilities Telephone System Upgrades	[FY 2012/13]												[FY 2012/13]																								
Council Chambers Audio/Video	[FY 2012/13]												[FY 2012/13] TBD																								
<b>Community Development</b>																																					
Housing Element	[FY 2012/13]												[FY 2012/13]																								
Modify Single Family Residential Zoning Standards and Review Process	[FY 2012/13] On-Hold																																				
Willow Business Area and M-2 Zoning District Area Work Program	[FY 2012/13]												[FY 2012/13]																								
<b>Community Services</b>																																					
Burgess Pool Pump Ladder	[FY 2012/13]																																				
<b>Library</b>																																					
Automated Library Materials Return	[FY 2012/13]																																				
<b>Police</b>																																					
Radio Infrastructure Replacement	[FY 2012/13]												[FY 2012/13]																								
<b>Engineering</b>																																					
Police/City Service Cntr - Belle Haven	[FY 2012/13]												[FY 2012/13] On-Hold																								
Emergency Water Supply	[FY 2012/13]												[FY 2012/13]																								
Beechwood School/Property Subdivision and Sale	[FY 2012/13]												[FY 2012/13]																								
Storm Drain Fee Study	[FY 2012/13]												[FY 2012/13] On-Hold																								
Sharon Heights Pump Station Design and Construction	[FY 2012/13]												[FY 2012/13]																								
Middlefield Road Storm Drain	[FY 2012/13]												[FY 2012/13]																								
Utility Undergrounding Study of City Parking Plazas	[FY 2012/13]												[FY 2012/13]																								
Preliminary Design of Restroom Facilities at Jack Lyle Memorial Park and Willows Oaks Park	[FY 2012/13]												[FY 2012/13] On-Hold																								
Santa Cruz Avenue Sidewalks Improvements Design and Construction	[FY 2012/13]												[FY 2012/13]																								
Atherton Channel Flood Abatement	[FY 2012/13]												[FY 2012/13] TBD																								
Highway 84 Carbon Offset Project	[FY 2012/13]												[FY 2012/13] Unfunded																								
Bedwell Bayfront Park Gas Collection System improvements study and Conceptual Design	[FY 2012/13]												[FY 2012/13] On-Hold																								
Street Resurfacing 2011-12	[FY 2012/13]												[FY 2012/13]																								
Parking Plaza 7 Renovation Design and Construction	[FY 2012/13]												[FY 2012/13] On-Hold																								
Energy Audit of City Administration Building													[FY 2012/13]																								
Water Main Replacement Design and Construction Project 2012-13													[FY 2012/13]																								
Water System Master Plan													[FY 2012/13] On-Hold																								
Sustainable/Green Building Standards													[FY 2012/13]																								
Street Resurfacing of Federal Aid Routes 2011-12													[FY 2012/13]																								
Street Resurfacing Design 2012-13													[FY 2012/13]																								
Bay Levee Design Project													[FY 2012/13] TBD																								
Storm Drain Improvements 2012-13													[FY 2012/13]																								
Chrysler Pump Station Improvements													[FY 2012/13]																								
LED Streetlight Retrofits 2012-13													[FY 2012/13]																								
Sidewalk Repair Program 2012-13													[FY 2012/13]																								
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**Public Works Department  
Project Composite**

Project Name	2012												2013																																						
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec																											
<b>Transportation</b>																																																			
Study of Sand Hill Road (btw Addison-Wesley and I-280 including Bicycling)	<i>On-Hold</i>																																																		
Safe Routes to Hillview School Project Implementation	[Dark Blue]																																																		
Santa Cruz Avenue Sidewalk Preliminary Design Phase	[Light Green]																																																		
Residential Shuttle Service to the Menlo Park Caltrain Station Study	[Dark Green]												<i>On-Hold</i>																																						
Safe Routes to Encinal School Plan Implementation	[Dark Green]												<i>On-Hold</i>																																						
Middle Avenue Bike Lane Feasibility Study	[Light Purple]																																																		
Safe Route to Valparaiso Avenue Plan	[Dark Purple]																																																		
High Speed Rail Coordination	[Light Purple]												<i>On going</i>																																						
Linfield/Middlefield Crosswalk	[Light Brown]																																																		
Sand Hill Road/Branner Signal Mast Arm Construction	[Dark Brown]																																																		
Willow Road Signal Interconnect	[Yellow]																																																		
Oak Grove/Merrill Intersection Lighted Crosswalk	[Light Yellow]																																																		
Safe Routes to Oak Knoll School Design	[Light Yellow]																																																		
Alpine Road Bike Improvement Project	[Light Purple]																																																		
Willow Road Improvements at Newbridge and Bayfront Expressway	[Light Purple]																																																		
Sidewalk Master Plan Implementation	[Light Purple]																																																		
<b>Maintenance</b>																																																			
Reservoirs #1 and #2 Mixers	[Dark Green]																																																		
Reservoir Re-roofing	[Light Purple]												[Dark Purple]																																						
Hillview School Fields Renovation	[Dark Brown]																																																		
Belle Haven Pool Boiler/Pumps Upgrades	[Light Yellow]																																																		
Downtown Irrigation Replacement	[Yellow]																																																		
Administration Building Emergency Generator	[Light Yellow]																																																		
Water Conservations Upgrade for City Facilities	[Light Yellow]												[Yellow]																																						
El Camino Tree Planting	[Light Purple]												[Light Purple]																																						
Belle Haven Child Development Center Outdoor Play Space Remodel	[Light Purple]												[Light Purple]																																						
Park Improvements (Minor) 2012-13	[Light Purple]												[Light Purple]																																						
City Buildings (Minor) 2012-13	[Light Purple]												[Light Purple]																																						
Police Parking Lot Security	[Light Purple]												[Light Purple]																																						
Council Chambers Mics/Voting Equipment	[Light Purple]												[Light Purple]																																						
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## Appendix C – Non-Funded Projects

## C.1 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

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

<b><i>Project</i></b>	<b><i>Descriptions</i></b>	<b><i>Estimated Cost (2003)</i></b>
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**

<b><i>Improve Pedestrian/Bicycle Amenities and Overall Street Character – Downtown and Station Area</i></b>		
<b><i>Location</i></b>	<b><i>Improvement</i></b>	<b><i>Cost</i></b>
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
<b><i>Improve and “Leverage” Existing Downtown Public Parking Plazas</i></b>		
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
<b><i>Improve Pedestrian/Bicycle Amenities and Overall Street Character – El Camino Real – and East/West Connectivity</i></b>		
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
<b><i>Improve Parking and Signage</i></b>		
Sharrows – Signage	Sharrows, street configuration and safety to supplement pavement markings on Class III facilities. Sharrows are painted street markings that indicate where bicyclist should ride to avoid the “door zone” next to parked vehicles	TBD
Bicycle Parking	New major bicycle parking facilities in the proposed parking garages	TBD
Bicycle Racks	New bicycle racks in the plan area in new pocket parks, on the Chestnut Paseo, and along Santa Cruz Avenue	TBD
Wayfinding Signage	Bicycle way-finding signage in any future downtown signage plan	TBD

## **Transportation Impact Fee Study (2009)**

### **Recommended Improvements**

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

## Water System Evaluation Report (2006)

### Recommended Improvements

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

**Recommended Bikeway System Improvements**

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

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

## C.2 Other Non-Funded Project Requests

### Streets & Sidewalks

#### ***Marsh Road Section Median Islands Landscaping***

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.

*Estimated Cost: \$35,000*

*Source: Staff*

#### ***Streetscape – Haven Avenue***

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.

*Estimated Cost: \$ 550,000*

*Source: Staff*

#### ***Streetscape – O’Brien Drive***

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.

*Estimated Cost: \$ 525,000*

*Source: Staff*

#### ***Streetscape – Overall RDA Resurfacing and Improvements***

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.

*Estimated Cost: \$ 2,000,000*

*Source: Staff*

#### ***Streetscape – Pierce Road***

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.

*Estimated Cost: \$ 500,000*

*Source: Staff*

#### ***Streetscape – Willow Road***

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.

*Estimated Cost: \$ 330,000*

*Source: Staff*

## **City Buildings**

### ***Belle Haven Pool House Building Remodel***

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.

*Estimated Cost: \$ 400,000*

*Source: Staff*

## **Traffic & Transportation**

### ***Bay Road Bike Lane Improvements***

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.

*Estimated Cost: TBD*

*Source: Bicycle Commission*

### ***Bay Trail Extension***

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.

*Estimated Cost: \$1-2 million*

*Source: City Council*

### ***Bike Safety Event***

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.

*Estimated Cost: \$18,000*

*Source: Bicycle Commission*

### ***Downtown Parking Structures – A Feasibility Study***

This project will conduct a cost, site, and circulation feasibility study of installing one or more parking structures on City parking plazas 1, 2, or 3.

*Estimated Cost: \$75,000*

*Source: Transportation Commission*

***Dumbarton Transit Station***

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.

*Estimated Cost: \$1,000,000*

*Source: Staff*

***Highway 84/Willow Bike/Ped Underpass Connections***

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.

*Estimated Cost: \$ 900,000*

*Source: Staff*

***Installation of Pedestrian Audible Signal on El Camino Real at Santa Cruz Avenue***

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.)

*Estimated Cost: \$20,000*

*Source: Transportation Commission*

***Newbridge Street/Willow Road Traffic Circulation Improvements***

This project will evaluate the intersection of Newbridge Street and Willow Road for proposed improvements for better traffic circulation at the intersection.

*Estimated Cost: \$ 100,000*

*Source: Staff*

***Shuttle Expansion Study***

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.

*Estimated Cost: \$125,000*

*Source: Transportation Commission*

***Study of Ordinance to Require Bike Parking in City Events***

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, 4<sup>th</sup> 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.

*Estimated Cost: \$15,000*

*Source: Bicycle Commission*

**Study of Possible Improvements to Menlo Park's Free Shuttle Service**

This is a project to review the shuttle service and what incremental improvements and expansion of scope might be possible and appropriate.

*Estimated Cost: \$50,000*

*Source: Transportation Commission*

**Study – Shuttle Bus Expansion for Student-School-Busing Use**

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.

*Estimated Cost: \$95,000*

*Source: Transportation Commission*

**Transportation Demand Management Ordinance Study**

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.

*Estimated Cost: \$37,000*

*Source: Bicycle Commission*

**Wayfinding Signage Phase II**

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.

*Estimated Cost: \$15,000*

*Source: Bicycle Commission*

**Willow Oaks Park Path Realignment**

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.

*Estimated Cost: \$18,000*

*Source: Bicycle Commission*

**Willow Road Bike Lane Study**

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.)

*Estimated Cost: \$70,000*

*Source: Bicycle Commission*

## Environment

### ***Canopy Tree-Planting and Education Project***

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](http://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.

*Estimated Cost: \$55,000*

*Source: Environmental Quality Commission & Green Ribbon Citizens Committee*

### ***Energy Upgrades of Home Remodels – Pilot Program***

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.

*Estimated Cost: \$110,000*

*Source: Staff*

### ***Plan to Encourage Local or Organic Food Production and Purchase***

This project will develop an education and/or social marketing program to promote locally grown and or organic food production and promote community gardens, school gardens and farmer's markets. This program can help reduce emissions from transporting refrigerating and packaging food hauled from long distances (the average fresh food travel 1,500 miles for use in California homes). Staff will consider an 'Eat Local Campaign' similar to Portland, Oregon program that promotes eating foods grown within a specific mile radius. This is part of the Climate Action Plan's five year strategy approved by Council in July 2011.

*Estimated Cost: \$50,000*

*Source: Environmental Quality Commission*

### ***Suburban Park Streetlight Conversion***

Take streetlights in the Suburban Park area off the high-voltage PG&E system and convert to low-voltage parallel-wiring system.

*Estimated Cost: \$100,000*

*Source: Staff*

## Water System

*None.*

## **Parks & Recreation**

### ***Belle Haven Pool House Remodel***

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.

*Estimated Cost: \$500,000*

*Source: Staff*

### ***Burgess Park Irrigation Well Evaluation***

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.

*Estimated Cost: \$40,000*

*Source: Staff*

### ***Burgess Pool Locker Room Expansion Design***

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.

*Estimated Cost: \$250,000*

*Source: Council and Parks & Recreation Commission*

### ***Flood County Park***

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.

*Estimated Cost: TBD*

*Source: City Council*

### ***Willow Oaks Park Restrooms***

This project would involve the neighboring community in developing a conceptual design, then constructing restrooms at Willow Oaks Park.

*Estimated Cost: \$240,000*

*Source: Parks and Recreation Commission*

## **Comprehensive Planning Projects & Studies**

### ***CEQA and FIA Guidelines***

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.

*Estimated Cost: \$45,000*

*Source: City Council*

**Comprehensive Zoning Ordinance Update**

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.

*Estimated Cost: \$1,500,000*

*Source: Staff*

**Single Family Residential Design Guidelines**

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.

*Estimated Cost: TBD*

*Source: Planning Commission*

**Single-Family Residential Zoning Ordinance Amendment**

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.

*Estimated Cost: TBD*

*Source: Planning Commission*

**Stormwater****Atherton Channel Flood Abatement Construction**

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.

*Estimated Cost: \$2,000,000*

*Source: Staff*

**Other/Miscellaneous****Belle Haven Branch Library Feasibility Study**

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.

*Estimated Cost: \$95,000*

*Source: Library Commission*

***Bicycle Parking Ordinance Feasibility Study***

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.

*Estimated Cost: \$70,000*

*Source: Bicycle Commission*

***City Entry Signage on Willow and Marsh Roads***

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.

*Estimated Cost: \$200,000*

*Source: Staff*

***City Gateway Signage***

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.

*Estimated Cost: \$250,000*

*Source: City Council*

***Dark Fiber Installation Pilot Project***

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.

*Estimated Cost: \$50,000*

*Source: Staff*

***Haven Avenue Security Lighting***

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.

*Estimated Cost: \$50,000*

*Source: Staff*

***Kelly Park Sound Wall***

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.

*Estimated Construction Cost: \$1,300,000*

*Estimated Design Cost: \$130,000*

*Source: Staff*

***Library Website Access Improvement***

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.

*Estimated Cost: \$6,500*

*Source: Staff*

***Parking Plaza 3 Renovation Design***

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.

*Estimated Cost: \$200,000*

*Source: Staff*

***Parking Management Plan***

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.

*Estimated Cost: TBD*

*Source: Council*

***Parking Plaza 8 Renovation***

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.

*Estimated Cost: \$ 250,000*

*Source: Staff*

**Appendix D – Descriptions of Projects Proposed for FY 2014/15  
through FY 2017/18**

## Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

### Streets and Sidewalks

Streetlight Painting Project	2014-15	This recurring project involves repainting streetlight poles and arms to preserve their appearance. Streetlight painting was last performed during FY 2008-09.
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>

### City Buildings

Menlo Children's Center Carpet Replacement	2014-15	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.
Belle Haven Child Development Center Carpet Replacement	2014-15	The project consists of replacing the floor, ceiling, cabinets and repainting the interior of the Belle Haven Youth Center. The existing interior is getting old and tired and worn out.
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.
Administration Building Carpet Replacement	2015-16	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.

## Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Arrillaga Recreation Center Light Replacement Project	2015-16	The existing lights at the Recreation Center have been discontinued and have a five year warranty. Some of the lights have already gone out and the manufacturer is having to retrofit lights in order to replace the ones that are going out. The project will replace the lights with a more common light that can be easier maintained and still be energy efficient.
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.
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.
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Center and Library	2017-18	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.

## Traffic and Transportation

Alma Street/Ravenswood Avenue Pedestrian/Bike Study	2014-15	This project will evaluate alternative improvements to improve pedestrian and bicycle circulation at Alma Street and Ravenswood Avenue.
Sand Hill Road Signal Interconnect	2014-15	This project will comprise of installing either wireless or wired interconnect along the traffic signals on Sand Hill Road between Santa Cruz Avenue and Addison Wesley to establish communication and adaptive coordination between these signals for more efficient traffic flow. Funding for this project will be reimbursed to the City by San Mateo County Transportation Authority

## Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Willow Road/VA Hospital/Durham Street Signal Modification	2014-15	This project will upgrade the traffic signal and pedestrian signal equipment that needs upgrading to ADA standards. Separate left turn phasing at the intersection would provide safety for pedestrians that cross Willow Road since cars turning are not yielding to pedestrians in the crosswalk.
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/Ravenswood 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.
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.
Middlefield Road at Willow Road Intersection Reconfiguration Study	2016-17	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.
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.
Caltrain Bike/Pedestrian Undercrossing	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.

## Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

### Environment

Alternative Transportation Social Marketing Program	2014-15	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.
Requirement for Pharmacies to Take Back Pharmaceuticals/Draft Ordinance	2014-15	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.
Heritage Tree Ordinance Program Evaluation and Update	2014-15	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.
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.

## Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

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.

### Water Systems

Urban Water Management Plan	2014-15	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.
Water Rate Study	2014-15	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.
Automated Meter Reading	2015-16	This project will involve selecting appropriate technology then installing the initial phase of automated meter reading infrastructure for the Menlo Park Municipal Water District.
Water Main Replacements	2015-16	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 and Recreation

Jack Lyle Park Restrooms Construction	2014-15	This project will involve engaging the neighboring community in developing a conceptual design, then constructing restrooms at Jack Lyle Park.
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## Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Burgess Pool Deck Repairs	2014-15	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.
Bedwell Bayfront Park Restroom Repair	2015-16	The project will replace the sewage ejector pump and the exterior siding. The existing sewage ejector pump breaks down constantly and an alternative design needs to be evaluated. The exterior of the restrooms is a composite material and is showing cracks. The restroom was built in 1996.
Jack Lyle Sports Field Sod Replacement	2014-15	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.
Willows Oaks Dog Park Renovation	2014-15	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.
Park Pathways Replacement	2016-17	The project consists of replacing damaged pathways at Market Place, Nealon, Sharon, and Stanford Hills Parks.
La Entrada Baseball Field Renovation	2016-17	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.

## Comprehensive Planning Project Studies

Housing Element Implementation Programs-Infrastructure Improvements	TBD	The Environmental Assessment that is being prepared for the Draft Housing Element may identify a need for some infrastructure improvements that would need to be addressed by the Fall of 2014 in order to maintain compliance with State Law. The infrastructure improvements may be needed to either remove a constraint to the development of housing or maintain consistency with a policy in the City's General Plan. Once the Environmental Assessment is prepared, staff will be able to provide an estimate of the resource needs for developing a plan to accomplish the infrastructure improvements.
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## Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

### Stormwater

Chrysler Pump Station Improvements	2014-15	Improvements will include design and construction of upgrades to the aging equipment (may consist of pumps, motors, electrical system, heaters, fans, flap gates, generator).
Middlefield Road Storm Drainage Improvements	2015-16	This project involves design of a storm drainage system to address flooding on Middlefield Road from San Francisquito Creek to Ravenswood Avenue.
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.
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.

### Other/Miscellaneous

Bedwell Bayfront Park Gas Collection System Repair	2014-15	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.
Downtown Streetscape Improvements	2014-15	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.

## Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Portable Concert Stage Trailer	2014-15	The current stage for the summer concerts is out of date, labor intensive to assemble, and does not allow for flexibility to use it for other city events. The stage is only used for 8 weeks during the summer concerts. The purchase of a large portable concert stage trailer would eliminate the need for 2 full days of assembly and tear down since it is automated. The stage could be moved each week to prevent impact to the park lawn area. The stage could be moved easily from one location to another if we have events going on during a similar period or throughout the year. This would also reduce annual expenses since staff would not have to rent stages for other events such as 4 <sup>th</sup> of July.
El Camino Real Median and Side Trees Irrigation System Upgrade	2015-16	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.
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.
Overnight Parking Application	2016-17	This project would create a software program to allow a resident to apply, pay, and print an overnight parking permit from the internet. This would provide a convenience for residents to go online, pay and print the permit from home late at night and place the permit on their dashboard so they do not receive a ticket overnight. The website currently does not provide this added feature for residents.
Parking Plaza 7	2017-18	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.

## Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

<p>Baby Pool Analysis/Preliminary Design</p>	<p>2017-18</p>	<p>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.</p>
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## Appendix E – Proposed Projects for FY 2013/14

**Table E.1 – New Capital Projects Summary FY 2013/14**

New Capital Projects	FY 2013/14 Budget	5-Year Total Budget
Automated Library Return Area Renovation	120,000	120,000
Bedwell Bayfront Park Leachate Collection System Replacement	100,000	1,000,000
City Website Upgrade	75,000	75,000
Downtown Parking Utility Underground	100,000	4,650,000
El Camino Real/Ravenswood NB Right Turn Lane	200,000	1,350,000
El Camino Real Lane Reconfiguration Alternatives Study	200,000	200,000
Emergency Water Supply Project	2,800,000	2,800,000
Energy Efficiency/Renewable Energy Program for Residential and Commercial Sector Master Plan	60,000	60,000
Facility Energy Retrofit	325,000	650,000
General Plan Update (M-2 Plan)	2,000,000	2,000,000
High Speed Rail Coordination	50,000	250,000
Housing Element Implementation Programs – Ordinances and Policies	TBD	TBD
Improved Infrastructure for the Delivery of Electronics Library Services-Study	37,000	37,000
Library Landscaping	50,000	350,000
Library RFID Conversion	29,000	29,000
Pope/Chaucer Bridge Replacement	100,000	100,000
Radio Replacement	395,000	521,000
Retractable Lights Installation at Gymnasium and Gymnastics	200,000	500,000
Sand Hill Road Pathway Repair	50,000	300,000
Sharon Heights Pump Station Replacement	1,300,000	1,300,000
Sidewalk Master Plan Implementation	100,000	500,000
Technology Master Plan and Implementation	3,111,000	3,111,000

**Table E.2 – Maintenance of Current Infrastructure Projects Summary FY 2013/14**

Maintenance of Current Infrastructure	FY 2013/14 Budget	5-Year Total Budget
City Buildings (Minor)	300,000	1,525,000
Park Improvements (Minor)	120,000	640,000
Sidewalk Repair Program	400,000	1,600,000
Storm Drain Improvements	110,000	570,000
Street Resurfacing	5,270,000	16,290,000

## Proposed Projects for FY 2013/14

### Automated Library Return Area Renovation

This project will remove an interior wall and adjacent staff office to expand the sorting capacity of the automated materials handling system installed in FY 2012-13. In FY 2012-13 the library installed an automated materials return (self-check-in) and an automated materials handling system to improve the check-in process and get materials back on shelves more quickly. Restricted space in the staff work area dictated that only 6 sorting bins could be installed on a system that could accommodate more sorting bins. Removing the wall will allow the system to expand by adding three more bins maximizing the return on investment in the entire project.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	60,000	-	-	-	-	60,000
Library Bond Fund	60,000	-	-	-	-	60,000
<b>Sub-total</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>

### Bedwell Bayfront Park Leachate Collection System Replacement

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.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Bedwell Bayfront Park Landfill	100,000	900,000	-	-	-	1,000,000
<b>Sub-total</b>	<b>100,000</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>

## City Website Upgrade

This project will upgrade the City Website to a more user friendly and solution based interface. Revise departmental pages and website structure so that residents, non-residents, businesses and contractors can easily find answers to their questions. Website design and implementation would be performed by a consultant with experience in municipal website development.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	75,000	-	-	-	-	75,000
<b>Sub-total</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>

## Downtown Parking Utility Underground

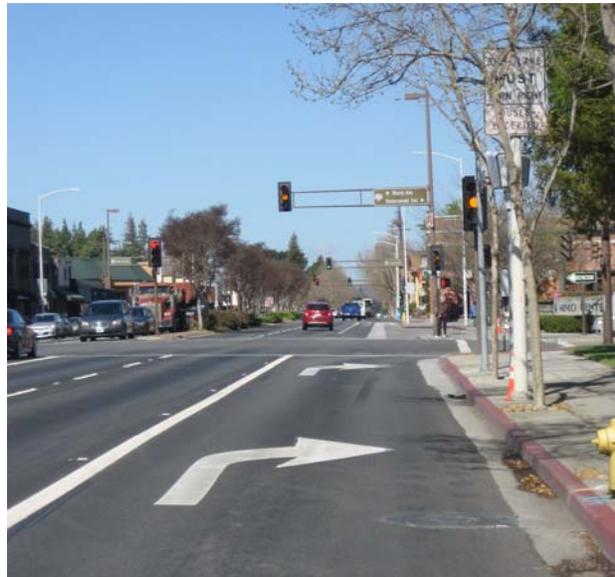
A project study was initiated in FY 2008/09 to investigate the use of Rule 20A funding for undergrounding utilities in the downtown parking plazas, and through recent communication with PG&E, it has been confirmed that this can be done. As a result, the City will begin the process of creating an underground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



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund CIP	100,000	2,750,000	-	-	-	2,850,000
Downtown Parking Permits	-	1,800,000	-	-	-	1,800,000
<b>Sub-total</b>	<b>100,000</b>	<b>4,550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,650,000</b>

## El Camino Real/Ravenswood NB Right Turn Lane

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	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Transportation Impact Fee	200,000	1,150,000	-	-	-	1,350,000
<b>Sub-total</b>	<b>200,000</b>	<b>1,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,350,000</b>

## El Camino Real Lane Reconfiguration Alternatives Study

This project will consist of a traffic study to determine the level of service at the intersections on El Camino Real when a bicycle lane or a third through lane is added for both the northbound and southbound directions between Encinal Avenue and Live Oak. The study will also evaluate impacts of removing the on-street parking on El Camino Real, business (parking) effects, safety and aesthetics.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Measure A	200,000	-	-	-	-	200,000
<b>Sub-total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

## Emergency Water Supply Project

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. This project was partially funded in FY 2011-12.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Water Fund- Capital	2,800,000	-	-	-	-	2,800,000
<b>Sub-total</b>	<b>2,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,800,000</b>

## Energy Efficiency/Renewable Energy Program for Residential and Commercial Sector Master Plan

Part of the Climate Action Plan's five year strategy. This project would provide a comprehensive five year plan and strategy for the City to implement projects and programs to reduce energy consumption of fossil fuels in residential and commercial energy use.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	60,000	-	-	-	-	60,000
<b>Sub-total</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

## Facility Energy Retrofit Project

Staff has been working with Ecology Action, a PG&E consultant who has been evaluating energy usage in City Facilities. Based on the evaluation, numerous pieces of equipment should be replaced such as the administration chiller and energy management program. This will result in significant energy savings with a rate of return on the capital cost of 5-10 years. In addition, the City will receive a PG&E rebate of approximately \$100,000.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	325,000	325,000	-	-	-	650,000
<b>Sub-total</b>	<b>325,000</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000</b>

## General Plan Update (M-2 Plan)

This project involves a comprehensive update of the General Plan. The project would focus on the Land Use and Circulation Elements, which were adopted in 1994 and include land use and traffic projections to the year of 2010. The plan would include a geographic focus of the M-2 zoning area, plus other areas of the City aside from the El Camino Real and Downtown area. Topics that would be a focus of discussion would include items such as Complete Streets and a Greenhouse Gas Reduction Strategy. The project would involve multiple phases including work program definition, consultant selection, data collection and analysis, visioning, plan preparation, environmental and fiscal review, and extensive public participation. Upon adoption of the updated General Plan, the work effort would focus on high priority implementation programs identified in the Plan. By the end of December 2013, the goal would be to have conducted a request for proposals and retained a consultant team for work on the project.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	2,000,000	TBD	TBD	TBD	TBD	2,000,000
<b>Sub-total</b>	<b>2,000,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>2,000,000</b>



## Improved Infrastructure for the Delivery of Electronic Library Services-Study

Improving electronic service access in Menlo Park is the Library Commission's second Work Plan priority. Extending access to library services beyond those who visit the library, extending access to business information that increases Menlo Park's ability to serve small businesses and start-ups, extending access to Menlo Park's Spanish-speaking population, extending teen services, and reducing library costs are some of the potential benefits of this project.

This project will involve use of a consultant to identify appropriate technologies needed to support new services and improve existing ones, design new services based on these technologies (including, but not limited to, Web site design), and implement the designs.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	37,000	-	-	-	-	37,000
<b>Sub-total</b>	<b>37,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,000</b>

## Library Landscaping

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



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	50,000	300,000	-	-	-	350,000
<b>Sub-total</b>	<b>50,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

## Library RFID Conversion

This project will convert all library materials from current barcode system to more reliable RFID format. Install new patron self checkout stations, concurrent with previously approved circulation area remodel.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	29,000	-	-	-	-	29,000
<b>Sub-total</b>	<b>29,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,000</b>

## 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	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	100,000	-	-	-	-	100,000
<b>Sub-total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

## Radio 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	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	395,000	26,000	100,000	-	-	521,000
<b>Sub-total</b>	<b>395,000</b>	<b>26,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>521,000</b>

## Retractable Lights Installation at Gymnasium and Gymnastics

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	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	200,000	-	-	-	300,000	500,000
<b>Sub-total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>500,000</b>

## Sand Hill Road Pathway Repair

This project will involve the design and installation of repairs and improvements to the asphalt concrete path along Sand Hill Road.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	50,000	250,000	-	-	-	300,000
<b>Sub-total</b>	<b>50,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

## Sharon Heights Pump Station Replacement

The project consists of installing a new pump station prior for the Sharon Heights Neighborhood. A temporary pump station consists of three similar pumps, stationary electrical generator and communication connections. The temporary pump station will be located on an adjacent parcel and will remain in operation while the permanent pump station is built. During the duration of the project the contractor will be required to operate the temporary pump station 24/7 until the permanent pump station is operational and respond to emergencies within one hour.

Photograph 1 – Sharon Heights Pump Station



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Water Fund- Capital	1,300,000	-	-	-	-	1,300,000
<b>Sub-total</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>

## Sidewalk Master Plan Implementation

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.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
<b>Measure A</b>	100,000	100,000	100,000	100,000	100,000	500,000
<b>Sub-total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

## Technology Master Plan and Implementation

This project would include updated technology for various areas of the City to perform critical and enhanced services including the financial system, web services, graphical information services and other systems within the City. The first phase would include 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 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. The second phase would include implementation of the approved master plan with the funding available in the project. Additional funding may be necessary once the master plan is completed.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
<b>General Fund - CIP</b>	3,111,000	TBD	TBD	TBD	TBD	3,111,000
<b>Sub-total</b>	<b>3,111,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,111,000</b>

## 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. The project will design the replacement of the Corporation Yard roof, and other miscellaneous building improvements throughout the City.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund – CIP	300,000	300,000	300,000	300,000	325,000	1,525,000
<b>Sub-total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>325,000</b>	<b>1,525,000</b>

## 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	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund-CIP	120,000	130,000	130,000	130,000	130,000	640,000
<b>Sub-total</b>	<b>120,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>640,000</b>

## 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	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	120,000	120,000	120,000	120,000	120,000	600,000
Sidewalk Assessment	280,000	180,000	180,000	180,000	180,000	1,000,000
<b>Sub-total</b>	<b>400,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,600,000</b>

## Storm Drain Improvements

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



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	110,000	110,000	115,000	115,000	120,000	570,000
<b>Sub-total</b>	<b>110,000</b>	<b>110,000</b>	<b>115,000</b>	<b>115,000</b>	<b>120,000</b>	<b>570,000</b>

## Street Resurfacing

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.



<b>FUNDING SOURCE</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>TOTAL</b>
<b>General Fund-CIP</b>	2,000,000	-	2,000,000	-	2,000,000	6,000,000
<b>Construction Impact Fee</b>	1,000,000	-	1,000,000	-	1,000,000	3,000,000
<b>Highway User Tax</b>	2,000,000	230,000	2,000,000	250,000	2,000,000	6,480,000
<b>Measure A</b>	270,000	-	270,000	-	270,000	810,000
<b>Subtotal</b>	<b>5,270,000</b>	<b>230,000</b>	<b>5,270,000</b>	<b>250,000</b>	<b>5,270,000</b>	<b>16,290,000</b>