

CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan

INTRODUCTION

This five-year Capital Improvement Plan (CIP) is the community's vision for short- and long-range development, maintenance, improvement and acquisition of infrastructure assets to benefit our residents, businesses, property owners and visitors. It provides a linkage between the 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 five years.

The CIP 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-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 THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN

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 ability to adjust programs, services and planned projects as unexpected needs, opportunities or impacts arise. With this in mind, the City Council, City Manager, CIP Committee and other participants 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 and modifications to or reprioritization of existing. These requests, along with supporting information, are sent to the Capital Improvement Plan committee in advance of the annual budget preparation.

Requests include estimated costs, benefits, risks with not completing the project/purchase, funding source(s), availability of funds, estimated timeframe 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 membership includes the City Manager or his/her designee; directors of Community Development, Community Services, Finance and Public Works departments; 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 update of the five-year CIP is an integral part of the budget process. Early development of the plan provides time for adequate review by the City's various commissions prior to the City Council's 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 to comment on the plan through the review processes of the various commissions and during public meetings held prior to the adoption of the plan by the City Council.

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PRIORITIZATION CRITERIA

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

- Capacity to deliver/impacts to other projects
- 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

Projects that are not ranked high enough to be included in this five-year plan are recorded in an index of non-funded projects attached to the CIP.

FUNDING PLANS FOR FIVE-YEAR CIP

Each year, the City Council approves the updated five-year CIP including all prioritized short- and long-term projects.

PROJECT DEVELOPMENT AND SELECTION PROCESS

Projects proposed in the five-year CIP were derived from a variety of sources, including but not limited to, recommendations from the City's Infrastructure study (2007), master plans, City Council's annual goals getting regulatory obligations, the climate action plan (2009), and the FY 2009–14 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 costing over \$25,000 are included in the CIP. Budget information relating to studies and capital expenditures less than \$25,000 are included in the operating budget.

This five-year CIP includes 33 new projects recommended for implementation commencing in FY 2015–16 and 36 additional projects recommended for funding in future fiscal years. Other projects that are not currently recommended are incorporated into the index of non-funded projects. The index also includes projects where grant funding is being sought but has not yet been awarded.

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PROPOSED PROJECTS

Several projects in this five-year 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 infrastructure maintenance are identified. Projects approved in prior fiscal years that have not yet been completed are listed as well.

The table below lists total funding levels for project categories with corresponding percentages of the total funding.

PROJECT FUNDING SOURCES

The proposed five-year CIP coordinates physical improvements with financial planning, allowing maximum benefits from available funding sources. It 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 (approximately \$2.6 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 the table on the following page comprise the City's major project funding sources.

PROJECT CATEGORY	FUNDING FY 2015-16	PERCENT OF TOTAL CIP FY 2015-16
City Buildings	325,000	4%
Environment	100,000	1%
Parks & Recreation	1,400,000	16%
Stormwater	90,000	1%
Streets & Sidewalks	2,065,000	24%
Technology & Others	325,000	4%
Traffic & Transportation	4,262,260	49%
Water	50,000	1%
TOTALS	\$8,617,260	100%

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GENERAL PLAN CONSISTENCY

The projects listed in the five-year CIP are presented to the Planning Commission during a Public Hearing prior to forwarding the plan to the City Council. The Planning Commission must review the CIP in order to adopt a finding that it is consistent with the City's General Plan.

ENVIRONMENTAL REVIEW

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

FUNDING SOURCES	USES	PRIMARY SOURCE OF FUNDS
Bedwell Bayfront Park Maintenance/Operations	Park maintenance	Interest earned on sinking fund.
Bedwell Bayfront Park Landfill	Landfill post-closure maintenance and repairs	Surcharge on solid waste collection fees paid by customers
Construction Impact Fee	Street resurfacing	Fee charged for property development based on construction value
Downtown Parking Permit	Parking lot maintenance and improvements	Annual and daily fees from permits issued to merchants for employee and customer parking
General CIP Fund	Capital projects	Funding for ongoing maintenance of current infrastructure is provided annually by the General Fund
Highway Users Tax	Street resurfacing, sidewalks	State gasoline taxes
Library Bond Fund (1990)	Library capital improvement	Bond issuance proceeds and interest earned
Measure A	Street resurfacing, bicycle lanes, Safe Routes to Schools	1/2 cent countywide sales tax
Measure T Bond	Recreation facilities, park improvements	2006 and 2009 bond proceeds and accumulated interest
Public Library Fund	Library projects and programs.	State grants
Recreation In-lieu Fee	Recreation facilities, park and streetscape improvements	Fee charged for residential property development based on number of units and market value of land
Sidewalk Assessment	Sidewalk repairs	Annual property tax assessment, per parcel
Solid Waste Service Fund	Solid waste management and recycling programs and projects	Solid waste rates charged to residential and commercial accounts
Storm Drainage Connection Fees	Storm drainage capacity improvements	Fee charged for property development per lot, per unit, or per square foot of impervious area
Transportation Impact Fee (replaces Traffic Impact Fee)	Intersection improvements, sidewalks, traffic signals, traffic calming, bicycle circulation, transit systems	Fee charged for property development at per unit or per square foot rates
Water Fund – Capital	Water distribution and storage	Surcharge per unit of water sold

Overview Schedule of CIP Projects

PROJECT NAME	2014-15		2015-16			
	3	4	1	2	3	4
CITY BUILDINGS						
Admin Building Conference Room Furniture Replacement						
Administration Building Emergency Generator						
Administration Building Space Planning Implementation						
Automated Library Materials Return Area Renovation						
Belle Haven Child Development Center Flooring Replacement						
Belle Haven Youth Center Improvements						
City Council Chambers Landscaping						
Facility Energy Retrofit						
Fire Plans and Equipment Replacement						
Kitchen Upgrade at Onetta Harris Community Center						
Library Furniture Replacement						
Library Space Needs Study						
Main Library Interior Wall Fabric Replacement						
Menlo Childrens Center Carpet Replacement						
Police Front Office Counter Remodel/Security Upgrade						
Water Conservations Upgrade for City Facilities						
ENVIRONMENTAL						
Bedwell Bayfront Leachate Collection System Replacement						
Bedwell Bayfront Park Gas Collection System Improvements Study and Conceptual Design						
Bedwell Bayfront Park Gas Collection System Repair						
Climate Action Plan						
Community Zero Waste Policy Draft						
Heritage Tree Ordinance Programs Evaluation						
Implement Strategic Plan to Improve Public Area Trash and Recycling Citywide						
Requirement for Pharmacy to Take back Pharmaceuticals Draft Ord.						
Sustainable/Green Building Standards						

■ IN PROGRESS

Overview Schedule of CIP Projects

PROJECT NAME	2014-15		2015-16			
	3	4	1	2	3	4
PARKS & RECREATION						
Bedwell Bayfront Park Electrical Panel Upgrade						
Bedwell Bayfront Park Master Plan						
Belle Haven Pool Analysis and Audit						
Belle Haven Pool Deck Lighting						
Belle Haven Youth Center Playground Replacement						
Burgess Pool Deck Repairs						
Burgess Sports Field						
Gate House Fence Replacement						
Gate House Landscaping						
Jack Lyle Memorial Park Restrooms - Construction						
La Entrada Baseball Field Renovation						
La Entrada & Willow Oaks Tennis Courts Restoration & Resurfacing						
Library Landscaping						
Measure T Funds Evaluation/Project Ranking						
Nealon Park Sports Field Sod and Irrigation System Replacement						
Park Pathways Repair (Replacement)						
Playground Equipment Assessment & Replacement						
Relocation of Dog Park at Nealon Park						
Willow Oaks Dog Park (Renovation)						
STREETS & SIDEWALKS						
Chilco Street and Sidewalk Installation						
Civic Center Sidewalk & Irrigation System Upgrades						
Downtown Parking Utility Underground						
Downtown Streetscape Improvement Project (Specific Plan)						
El Camino Real Median and Side Trees Irrigation System Upgrades						
Parking Plaza 7 Renovation (Design and Construction)						
Santa Cruz Avenue Sidewalks Implementation						
Sidewalk Repair Program (ANNUAL)						
Street Resurfacing (ANNUAL)						

■ IN PROGRESS

Overview Schedule of CIP Projects

PROJECT NAME	2014-15		2015-16			
	3	4	1	2	3	4
STORMWATER						
Atherton Channel Flood Abatement						
Bay Levee Project (Design)						
Chrysler Pump Station Improvements						
Pope/Chaucer Bridge Replacement						
Storm Drain Fee Study						
Trash Capture Device Installation						
Willow Place Bridge Abutment Repair						
TRAFFIC & TRANSPORTATION						
Caltrain Bike/Pedestrian Undercrossing Design						
Citywide Bicycle & Pedestrian Visibility Project						
Downtown Parking Structure Study						
Dumbarton Rail Corridor Planning Support						
El Camino Real Corridor Study & Design implementation						
Expand Downtown outdoor seating pilot program						
Florence/Marsh & Bay/Marsh Signal Modification						
Haven Avenue Streetscape Improvements						
Menlo Park – Atherton Bike/Pedestrian Improvements Project						
Menlo Park – East Palo Alto Connectivity Project						
Pedestrian/Bicycle Master Plan Update						
Rail Coordination						
Ravenswood Avenue/Caltrain Grade Separation Study						
Sand Hill Road Signal Interconnect						
Sand Hill Road Signal Modification Project						
Safe Routes to Encinal School Plan Implementation						
Transit Improvements (TMA)						
Willow Road Signal Interconnect						
Willow Road Transportation Study						
Willow Road Improvements at Newbridge and Bayfront Expressway						
101/Willow Road interchange – Caltrans Improvements Design & Construction						

■ IN PROGRESS

Overview Schedule of CIP Projects

PROJECT NAME	2014-15		2015-16			
	3	4	1	2	3	4
TECHNOLOGY & OTHER						
Council Chambers Audio/Video, Mics and Voting Equipment						
General Plan Update (M-2 Plan)						
Radio Infrastructure Replacement (& Antenna)						
WATER						
Automated Water Meter Reading						
Develop a recycled water program						
Emergency Water Supply (Well #1 & #2)						
Recycled water study for Sharon Heights Golf and Country Club and West Bay Sanitary District						
Re-roof Reservoir #2						
Reservoirs #1 and #2 Mixers						
Urban Water Management Plan (Update)						
Water Main Replacements						
Water Rate Study						
Water System Master Plan						

■ IN PROGRESS

Five-year Plan Summary

CATEGORY	FUNDING SOURCE	BUDGET	PROJECTED				TOTAL
		2015-16	2016-17	2017-18	2018-19	2019-20	
CITY BUILDINGS							
Administration Building Conference Room Furniture Replacement	General Fund	—	—	—	200,000	—	\$200,000
Belle Haven Youth Center Improvements	General Fund	—	—	150,000	—	—	\$150,000
City Buildings (Minor)	General Fund	325,000	325,000	350,000	350,000	350,000	\$1,700,000
City Council Chambers Landscaping	General Fund	—	—	—	—	500,000	\$500,000
Kitchen Upgrade at Onetta Harris Community Center	General Fund	—	—	—	30,000	—	\$30,000
Library Furniture Replacement	General Fund	—	—	450,000	—	—	\$450,000
Main Library Interior Wall Fabric Replacement	General Fund	—	150,000	—	—	—	\$150,000
Menlo Children’s Center Carpet Replacement	General Fund	—	—	60,000	—	—	\$60,000
Police Front Office Counter Remodel/Security Upgrade	General Fund	—	—	70,000	—	—	\$70,000
TOTAL		\$325,000	\$475,000	\$1,080,000	\$580,000	\$850,000	\$3,310,000
ENVIRONMENTAL							
Bedwell Bayfront Park Gas Collection System Repair	Bedwell Landfill	—	—	100,000	—	—	\$100,000
Bedwell Bayfront Park Leachate Collection System Replacement	Bedwell Landfill	—	—	1,000,000	—	—	\$1,000,000
Climate Action Plan Implementation	General Fund	100,000	100,000	100,000	100,000	100,000	\$500,000
Community Zero Waste Policy Draft	Solid Waste	—	50,000	—	—	—	\$50,000
TOTAL		\$100,000	\$150,000	\$1,200,000	\$100,000	\$100,000	\$1,650,000

Five-year Plan Summary

CATEGORY	FUNDING SOURCE	BUDGET	PROJECTED				TOTAL
		2015-16	2016-17	2017-18	2018-19	2019-20	
PARKS & RECREATION							
Bedwell-Bayfront Park Electrical Panel Upgrade	Bedwell Landfill	—	100,000	—	—	—	\$100,000
Bedwell-Bayfront Park Master Plan	Rec in Lieu	—	175,000	—	—	—	\$175,000
Belle Haven Pool Deck Lighting	Rec in Lieu	30,000	—	—	—	—	\$30,000
Belle Haven Youth Center Playground Replacement	Rec in Lieu	230,000	—	—	—	—	\$230,000
Burgess Pool Deck Repairs	General Fund	—	135,000	—	—	—	\$135,000
Burgess Sports Field	General Fund	—	—	—	250,000	—	\$250,000
Gate House Fence Replacement	General Fund	—	—	—	220,000	—	\$220,000
Gate House Landscaping	General Fund	—	—	—	—	470,000	\$470,000
Jack Lyle Park Restrooms - Construction	Rec in Lieu	40,000	200,000	—	—	—	\$240,000
La Entrada Baseball Field Renovation	General Fund	—	—	170,000	—	—	\$170,000
Library Landscaping	Rec in Lieu	200,000	—	—	—	—	\$200,000
Measure T Funds Evaluation/Project Ranking	Measure T	—	125,000	—	—	—	\$125,000
Nealon Park Sports Field Sod and Irrigation System Replacement	General Fund	250,000	—	—	—	—	\$250,000
Park Improvements (Minor)	General Fund	150,000	150,000	170,000	170,000	170,000	\$810,000
Park Pathways Repairs	General Fund	—	—	—	200,000	—	\$200,000
Playground Equipment Assesment & Replacement	TBD	TBD	—	—	—	—	TBD
Relocation of Dog Park at Nealon Park	Rec in Lieu	250,000	—	—	—	—	\$250,000
Restoration & Resurfacing of La Entrada & Willow Oak Tennis Courts	General Fund/ USTA Grant	—	—	—	—	200,000	\$200,000
Willow Oaks Dog Park	Rec in Lieu	250,000	—	—	—	—	\$250,000
TOTAL		\$1,400,000	\$885,000	\$340,000	\$840,000	\$840,000	\$4,305,000

Five-year Plan Summary

CATEGORY	FUNDING SOURCE	BUDGET	PROJECTED					TOTAL
		2015-16	2016-17	2017-18	2018-19	2019-20		
STREETS & SIDEWALKS								
Chilco Street and Sidewalk Installation	Development Project Fees	50,000	—	—	—	—	\$50,000	
Civic Center Sidewalk Replacement and Irrigation System Upgrades	General Fund	—	—	—	400,000	—	\$400,000	
Downtown Parking Utility Underground	Downtown Parking/Rule 20A	—	4,150,000	—	—	—	\$4,150,000	
Downtown Streetscape Improvement Project (Specific Plan)	General Fund	115,000	165,000	110,000	—	—	\$390,000	
El Camino Real Median and Side Trees Irrigation System Upgrade	General Fund	—	—	85,000	—	—	\$85,000	
Parking Plaza 7 Renovations	Downtown Parking	—	—	—	200,000	—	\$200,000	
Santa Cruz Avenue Sidewalks Implementation	General Fund	1,000,000	—	—	—	—	\$1,000,000	
Sidewalk Repair Program	General Fund/ Sidewalk Assessment	300,000	300,000	300,000	300,000	300,000	\$1,500,000	
Street Resurfacing	Highway Users Tax/ Construction Impact Fees	600,000	5,500,000	600,000	6,000,000	—	\$12,700,000	
TOTAL		\$2,065,000	\$10,115,000	\$1,095,000	\$6,900,000	\$300,000	\$20,475,000	
STORMWATER								
Bay Levee Project	General Fund	90,000	90,000	—	—	—	\$180,000	
Chrysler Pump Station Improvements	General Fund/ Gas Tax	—	6,200,000	—	—	—	\$6,200,000	
Trash Capture Device Installation	General Fund	—	60,000	—	—	—	\$60,000	
Willow Place Bridge Abutment Repairs	General Fund	—	\$250,000	—	—	—	\$250,000	
TOTAL		\$90,000	\$6,600,000	—	—	—	\$6,690,000	

Five-year Plan Summary

CATEGORY	FUNDING SOURCE	BUDGET	PROJECTED				TOTAL
		2015-16	2016-17	2017-18	2018-19	2019-20	
TECHNOLOGY & OTHERS							
Cost of Service/Fee Study	General Fund	100,000	—	—	—	—	\$100,000
Radio Infrastructure Replacement	General Fund	100,000	—	—	—	—	\$100,000
Technology Master Plan and Implementation	General Fund	125,000	TBD	TBD	TBD	TBD	\$125,000
TOTAL		325,000	—	—	—	—	\$325,000
TRAFFIC & TRANSPORTATION							
Caltrain Bike/Ped Undercrossing Design	TIF	—	—	500,000	—	—	\$500,000
Citywide Bicycle/Pedestrian Visibility	TIF/TDA Grant	487,000	—	—	—	—	\$487,000
Downtown Parking Structure Study	Downtown Parking	250,000	—	—	—	—	\$250,000
Dumbarton Rail Corridor Planning Support	TIF	150,000	—	—	—	—	\$150,000
Florence/Marsh and Bay/Marsh Signal Modification	TIF	—	—	—	345,000	—	\$345,000
Haven Avenue Streetscape Improvement	TIF/SMC Grant	700,000	—	—	—	—	\$700,000
Menlo Park-Atherton Bike/Pedestrian Improvements Project	TIF/OBG Grant	900,260	—	—	—	—	\$900,260
Menlo Park-East Palo Alto Connectivity Project	TIF/SMC Grant	550,000	—	—	—	—	\$550,000
Pedestrian/Bicycle Master Plan Update	General Fund	—	—	—	250,000	—	\$250,000
Rail Coordination	General Fund	50,000	50,000	50,000	—	—	\$150,000
Ravenswood Avenue Caltrain Grade Separation	TIF/ Measure A Grant	750,000	—	—	—	—	\$750,000
Sand Hill Road Signal Modification Project	TIF	125,000	—	—	—	—	\$125,000
Transit Improvements	TIF	150,000	—	—	—	—	\$150,000
Willow Road Transportation Study	TIF	150,000	—	—	—	—	\$150,000
TOTAL		\$ 4,262,260	\$50,000	\$550,000	\$ 595,000	—	\$ 5,457,260

Five-year Plan Summary

CATEGORY	FUNDING SOURCE	BUDGET	PROJECTED				TOTAL
		2015-16	2016-17	2017-18	2018-19	2019-20	
WATER							
Automated Water Meter Reading	Water	—	—	500,000	1,200,000	1,200,000	\$2,900,000
Emergency Water Supply Project (2nd Well)	Water	—	—	—	TBD	—	TBD
Urban Water Management Plan	Water	25,000	—	—	—	140,000	\$165,000
Water Rate Study	Water	25,000	—	—	—	80,000	\$105,000
Water Main Replacements	Water	—	300,000	2,200,000	—	—	\$2,500,000
TOTAL		\$50,000	\$300,000	\$2,700,000	\$1,200,000	\$1,420,000	\$5,670,000
FISCAL YEAR TOTALS		\$ 8,617,260	\$18,575,000	\$ 6,965,000	\$10,215,000	\$3,510,000	\$47,882,260

Funded Projects

	FY 2015-16 BUDGET	FIVE-YEAR TOTAL BUDGET
CITY BULIDINGS (MINOR)		
City Buildings (Minor)	325,000	1,700,000
ENVIRONMENT		
Climate Action Plan Implementation	100,000	500,000
PARKS & RECREATION		
Belle Haven Pool Deck Lighting	30,000	30,000
Belle Haven Youth Center Playground Replacement	230,000	230,000
Jack Lyle Park Restrooms - Construction	40,000	240,000
Library Landscaping	200,000	200,000
Nealon Park Sports Field Sod and Irrigation System Replacement	250,000	250,000
Park Improvements (Minor)	150,000	810,000
Relocation of Dog Park at Nealon Park	250,000	250,000
Willow Oaks Dog Park Renovation	250,000	250,000
STORMWATER		
Bay Levee Project	90,000	180,000
STREETS&SIDEWALKS		
Chilco Street and Sidewalk Installation	50,000	50,000
Downtown Streetscape Improvement Project (Specific Plan)	115,000	390,000
Santa Cruz Avenue Sidewalks Implementation	1,000,000	1,000,000
Sidewalk Repair Program	300,000	1,500,000
Street Resurfacing	600,000	12,700,00
TECHNOLOGY & OTHERS		

Funded Projects

	FY 2015-16 BUDGET	FIVE-YEAR TOTAL BUDGET
Cost of Service/Fee Study	100,000	100,000
Radio Infrastructure Replacement	100,000	100,000
Technology Master Plan and Implementation	125,000	125,000
TRAFFIC & TRANSPORTATION		
Citywide Bicycle/Pedestrian Visibility	487,000	487,000
Downtown Parking Structure Study	250,000	250,000
Dumbarton Rail Corridor Planning Support	150,000	150,000
Haven Avenue Streetscape Improvement	700,000	700,000
Menlo Park-Atherton Bike/Pedestrian Improvements Project	900,260	900,260
Menlo Park-East Palo Alto Connectivity Project	550,000	550,000
Rail Coordination	50,000	150,000
Ravenswood Avenue Caltrain Grade Separation	750,000	750,000
Sand Hill Road Signal Modification Project	125,000	125,000
Transit Improvements	150,000	150,000
Willow Road Transportation Study	150,000	150,000
WATER		
Urban Water Management Plan	25,000	165,000
Water Rate Study	25,000	105,000
TOTAL	\$8,617,260	\$25,237,260

City Buildings

CITY BUILDINGS (MINOR)

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



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund – CIP	325,000	325,000	350,000	350,000	350,000	1,700,000
Subtotal	325,000	325,000	350,000	350,000	350,000	1,700,000

Environment

CLIMATE ACTION PLAN IMPLEMENTATION

The City Council adopted a Climate Action Plan (CAP) in 2009. Following this, a supplemental assessment report was adopted in July 2011. The City also adopted a GHG reduction target of 27 percent below 2005 levels by 2020. Annually, the City completes a greenhouse gas inventory and adopts a five-year climate action plan strategy to assess progress towards the GHG reduction target. The purpose of this project is to provide an annual funding source to continue implementation of the CAP programs and strategies.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund CIP	100,000	100,000	100,000	100,000	100,000	\$500,000
Subtotal	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Parks & Recreation

BELLE HAVEN POOL DECK LIGHTING

This project involves the installation of pool deck lighting for the Belle Haven Pool. Prior to 2013, the Belle Haven Pool was operated seasonally during the summer months. Since the pool operation expansion in April 2013, the Belle Haven Pool has been operating 7 days a week which includes youth after school programming, a youth swim team, a youth water polo program that caters to youths 14 and under, a swim school that teaches water-babies to youths as well as adults with between 115-250 people depending on season and convenient lap swim that is available during the day and evening.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Recreation In-lieu	30,000	—	—	—	—	\$30,000
Subtotal	\$30,000	—	—	—	—	\$30,000

BELLE HAVEN YOUTH CENTER PLAYGROUND REPLACEMENT

The Belle Haven Youth Center is located in the Belle Haven neighborhood. The Belle Haven After School and Camp Menlo programs operate at the Youth Center facility. Belle Haven Youth Center playground is outdated and doesn't meet current playground and ADA standards for the similar play structures.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Recreation In-lieu	205,000	—	—	—	—	\$205,000
San Mateo County Grant	25,000	—	—	—	—	\$25,000
Subtotal	\$230,000	—	—	—	—	\$230,000

Parks & Recreation

JACK LYLE PARK RESTROOM CONSTRUCTION

This project will involve engaging the neighboring community in developing a conceptual design, then constructing restrooms at Jack Lyle Park.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Rec In lieu	40,000	200,000	—	—	—	\$240,000
Subtotal	\$40,000	200,000	—	—	—	\$240,000

LIBRARY LANDSCAPING

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



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Rec In lieu	200,000	—	—	—	—	\$200,000
Subtotal	\$200,000	—	—	—	—	\$200,000

Parks & Recreation

NEALON PARK SPORTS FIELD SOD AND IRRIGATION SYSTEM REPLACEMENT

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. The project will also add a new water connection to increase the water pressure at Nealon Softball field so that the irrigation system has full coverage.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund	250,000	—	—	—	—	\$250,000
Subtotal	\$250,000	—	—	—	—	\$250,000

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 fibar to play equipment.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund-CIP	150,000	150,000	170,000	170,000	170,000	\$810,000
Subtotal	\$150,000	150,000	170,000	170,000	170,000	\$810,000

Parks & Recreation

RELOCATION OF DOG PARK AT NEALON PARK

This project will consist of re-locating the Nealon Park Dog Park from the baseball field to another area within Nealon Park.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Rec In Lieu	250,000	—	—	—	—	\$250,000
Subtotal	\$250,000	—	—	—	—	\$250,000

WILLOW OAKS DOG PAK

This project will included a scoping and design phase in fiscal year 2014-15, then construction in fiscal year 2015-16 of upgrades and replacement at the Willow Oaks Dog Park.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Recreation In-Lieu	250,000	—	—	—	—	\$250,000
Subtotal	\$250,000	—	—	—	—	\$250,000

BAY LEVEE PROJECT

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



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund-CIP	90,000	90,000	—	—	—	\$180,000
Subtotal	\$90,000	90,000	—	—	—	\$180,000

Streets & Sidewalks

CHILCO STREET AND SIDEWALK INSTALLATION

This project will involve engineering design and construction of landscaping, sidewalks, and bicycle facility improvements as identified during the Belle Haven Visioning/Implementation Plans and Connect Menlo General Plan Update process. The project would include landscaping, lighting, signing/stripping modifications, and pedestrian and bicycle facility improvements. The current funding shown for this project is anticipated to provide staff time for design support, and is funded from a contribution by the Sobrato Organization provided during the approvals of the Commonwealth Corporate Center Project. Future allocations would be necessary for construction.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Development Project Fees	50,000	—	—	—	—	\$50,000
Subtotal	\$50,000	—	—	—	—	\$50,000

DOWNTOWN STREETScape IMPROVEMENT PROJECT (SPECIFIC PLAN)

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



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund-CIP	115,000	165,000	110,000	—	—	390,000
Subtotal	\$115,000	\$165,000	\$110,000	—	—	\$390,000

Streets & Sidewalks

SANTA CRUZ AVENUE SIDEWALK IMPLEMENTATION

In March 2015, the City Council identified a preferred design concept for Santa Cruz Avenue between Johnson Street and Olive Street. This project will fund construction of sidewalks and crosswalk improvements.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund - CIP	1,000,000	—	—	—	—	\$1,000,000
Subtotal	\$1,000,000	—	—	—	—	\$1,000,000

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	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund - CIP	120,000	120,000	120,000	120,000	120,000	\$600,000
Sidewalk Assessment	180,000	180,000	180,000	180,000	180,000	\$900,000
Subtotal	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Streets & Sidewalks

STREET RESURFACING

This ongoing project will include the detailed design and selection of streets to be resurfaced throughout the City during Fiscal Year. This project will utilize the City's Pavement Management System (PMS) to assess the condition of existing streets and assist in the selection process.

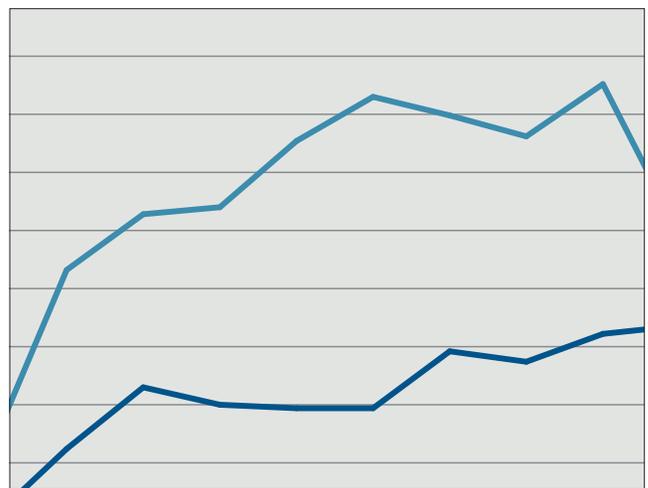


FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Highway Users Tax	200,000	—	200,000	2,500,000	—	\$2,900,000
Construction Impact Fees	400,000	5,500,000	400,000	3,500,000	—	\$9,800,000
Subtotal	\$600,000	\$5,500,000	\$600,000	\$6,000,000	—	\$12,700,000

Technology & Others

COST OF SERVICE/FEE STUDY

Identifying the cost components of providing services in integral in the establishment of fees and cost recovery rates. A detailed cost study was last completed in 2008 and entailed the development of a cost allocation plan, overhead rate study, labor rate study, and a comprehensive fee and service charge study. The results of these studies led to the development of a cost recovery strategy and guided how fees were set in the Master Fee Schedule. In order for cost recovery levels to be maintained, the underlying studies must be periodically updated. This project will provide for a comprehensive update of the studies that were initially completed in 2008.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund	100,000	—	—	—	—	\$100,000
Subtotal	\$ 100,000	—	—	—	—	\$ 100,000

Technology & Others

RADIO INFRASTRUCTURE REPLACEMENT

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



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund-CIP	100,000	—	—	—	—	\$100,000
Subtotal	\$100,000	—	—	—	—	\$100,000

TECHNOLOGY MASTER PLAN AND IMPLEMENTATION

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



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund – CIP	125,000	0	0	0	0	\$125,000
Subtotal	\$125,000	0	0	0	0	\$125,000

Traffic & Transportation

CITYWIDE BICYCLE AND PEDESTRIAN VISIBILITY PROJECT

The purpose of this project is to provide intersection and facility improvements to the City’s bicycle and pedestrian infrastructure to close gaps in the existing multi-modal transportation system. This includes enhancements and upgrades to on-street bicycle facilities, intersection crossings, and crosswalks for bicyclists and pedestrians at multiple locations in the City:

- Add green-colored pavement to existing bike lanes on high-use corridors of Countywide significance at vehicle-bicycle interaction points (e.g., where right-turning motorists cross bicycle lanes) at highly traveled corridors. Protection of Infrastructure
- Install branded bicycle racks in the Downtown area, the area bounded by Oak Grove Avenue, Menlo Avenue, University Drive (North and South), and El Camino Real.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TIF	139,140	—	—	—	—	\$139,140
TDA Article 3 Grant	347,860	—	—	—	—	\$347,860
Subtotal	\$487,000	—	—	—	—	\$487,000

DOWNTOWN PARKING STRUCTURE STUDY

This project would build on the preliminary parking structure concepts prepared as part of the 2012 El Camino Real/Downtown Specific Plan. The Plan identified a potential parking structure on Parking Plazas 1, 2, and/or 3. The purpose of this project would be to prioritize the potential locations and identify a preferred location and design concept. Additionally, this project would develop a complementary Downtown Access and Public Space Plan based on the identified parking structure location, to identify and prioritize public space amenities, pedestrian and bicycle access routes and accommodations to improve Downtown access if a parking structure were to be pursued.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund-CIP	250,000	—	—	—	—	\$250,000
Subtotal	\$250,000	—	—	—	—	\$250,000

Traffic & Transportation

DUMBARTON RAIL CORRIDOR PLANNING SUPPORT

This project would provide planning support for the Dumbarton Rail Corridor project within Menlo Park, including coordination with local and regional stakeholders, potential station planning, alternatives analysis, and exploration of project phasing opportunities. It would build on the land use and circulation planning work currently underway in the Connect Menlo General Plan Update.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TIF	150,000	—	—	—	—	\$150,000
Subtotal	\$150,000	—	—	—	—	\$150,000

HAVEN AVENUE STREETScape IMPROVEMENT

The Haven Avenue Streetscape Project will provide new bicycle and pedestrian facilities to Haven Avenue, connecting Menlo Park, San Mateo County and Redwood City residents and employees. The project area includes Haven Avenue, between Marsh Road and the San Mateo County border (where the existing bicycle lanes terminate). It provides a direct connection to the San Francisco Bay Trail, and will function as an interim gap closure of the Bay Trail between Bedwell-Bayfront Park and Seaport Avenue, better serving both commute and recreational needs.



- Adding Class II on-street bicycle lanes with horizontal buffers where roadway widths allow and green treatments in vehicle-bicycle interaction zones
- Closing sidewalk gaps
- Adding a new pedestrian and bicycle bridge over the Atherton Channel.

- Providing enhanced pedestrian crossing improvements to the Marsh Road-Haven Avenue-Bayfront Expressway intersection including: widened sidewalks, replacement of curb ramps to comply with current ADA standards, realigning the existing crosswalk on the northwest (Haven Ave.) leg of the intersection, and improving the existing median to provide a crossing refuge island.

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Measure A (SMCTA Grant)	170,000	—	—	—	—	\$170,000
Transportation Impact Fees	530,000	—	—	—	—	\$530,000
Subtotal	\$700,000	—	—	—	—	\$700,000

Traffic & Transportation

RAIL COORDINATION

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



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund	50,000	50,000	50,000	—	—	\$150,000
Subtotal	\$50,000	\$50,000	\$50,000	—	—	\$150,000

MENLO PARK-ATHERTON BIKE/PEDESTRIAN IMPROVEMENTS PROJECT

This project will improve the bicycle and pedestrian infrastructure on existing streets within Menlo Park and Atherton including Valparaiso Avenue-Glenwood Avenue, El Camino Real, and Middlefield Road. The improvements were identified through the Valparaiso Corridor Safe Routes to School Plan, adopted by the City of Menlo Park and review and supported by the Town of Atherton.

The project includes the following elements:

- Adding green paint to existing Class II on-street bicycle lanes on Valparaiso Avenue from Elder Avenue to El Camino Real and Glenwood Avenue from El Camino Real to Laurel Street
- Closing sidewalk gaps on the south side of Valparaiso Avenue between Elder Avenue and University Drive, adding a new pedestrian and bicycle bridge over the Atherton Channel.
- Adding two (2) in-roadway warning light crosswalk systems on Valparaiso Avenue at Elder Avenue and at Emilie Avenue
- Adding two (2) Speed Feedback display signs on Valparaiso Avenue near Elena Avenue and near Crane Street
- Adding audible pedestrian signals to six (6) traffic signals on El Camino Real at Valparaiso, Oak Grove Avenue, Ravenswood Avenue, Roble Avenue, Middle Avenue and Cambridge Avenue
- Remove and replace bicycle lane striping on Middlefield Road between Prior Lane and Oak Grove Avenue



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
OBAG (CMAQ Grant)	797,000	—	—	—	—	\$ 797,000
TIF	103,260					\$103,260
Subtotal	\$900,260	—	—	—	—	\$ 900,260

Traffic & Transportation

MENLO PARK –EAST PALO ALTO CONNECTIVITY

The Project would improve the bicycle and pedestrian infrastructure across the Cities’ boundaries to better serve both communities. The project area is generally defined by the area bounded by Willow Road, US 101, University Avenue, and San Francisquito Creek. Specific elements of the proposed project include:

- Adding Class III bicycle routes and shared lane markings (“sharrows”):
 - Durham Street
 - Donohoe Avenue
 - Menalto Avenue
 - Gilbert Street
 - O’Connor Street
 - W. Bayshore Avenue
 - Manhattan Street
 - Woodland Avenue
 - Euclid Street
- Add missing sidewalk sections on O’Connor Street and Menalto Avenue



- Enhance the Willow Road/Gilbert Avenue intersection with bicycle and pedestrian accommodations:
 - Enhancing existing pedestrian crossings
 - Providing ADA-compliant curb ramps
 - Providing sharrows on the Gilbert Avenue approaches to the intersection to improve visibility and positioning of bicyclist.

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Measure A (SMCTA Grant)	395,000	—	—	—	—	\$ 395,000
TIF	155,000					155,000
Subtotal	\$550,000	—	—	—	—	\$550,000

Traffic & Transportation

RAVENSWOOD AVENUE/CALTRAIN GRADE SEPARATION

The existing Ravenswood Avenue Caltrain crossing is a critical rail crossing within the Menlo Park corridor. It is within the Menlo Park El Camino Real/Downtown Specific Plan Area and falls within the City's Priority Development Area. The proposed project would expand on the 2003-2004 grade separation studies prepared by BKF Engineers and complete an in depth study of alternatives. The prior study identified six alternatives for Ravenswood Avenue; however, no alternative has been recommended as a preferred alternative. This project would refine the preliminary concepts previously identified in order to develop design concepts and seek community consensus around a preferred alternative.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Measure A Grade Separation Program Grant	750,000	—	—	—	—	\$750,000
Subtotal	\$750,000	—	—	—	—	\$ 750,000

SAND HILL ROAD SIGNAL MODIFICATION PROJECT

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 the Manual on Uniform Traffic Control Devices standard.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TIF	125,000	—	—	—	—	\$125,000
Subtotal	\$125,000	—	—	—	—	\$ 125,000

Traffic & Transportation

TRANSIT IMPROVEMENTS

The purpose of this project is to support development of transit options and improvements in Menlo Park. Opportunities to be evaluated and prioritized include: enhancements to the existing shuttle program, coordination with current and future SamTrans fixed-route service options, a transportation management association for the downtown and/or M2 areas, and bus stop amenities in Menlo Park.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TIF	150,000	—	—	—	—	\$150,000
Subtotal	\$150,000	—	—	—	—	\$150,000

WILLOW ROAD TRANSPORTATION STUDY

Travel time and congestion on Willow Road between Middlefield Road and Bayfront Expressway has increased significantly since 2013 as a result of regional traffic growth in the mid-Peninsula region. In 2008, the San Mateo City/County Association of Governments (C/CAG) completed the Gateway Corridor Study, which identified transportation improvements for Willow Road, University Avenue, and Bayfront Expressway and analyzed cost-benefits of each improvement. The proposed study would build on the C/CAG study and the City's current Connect Menlo General Plan Update to identify any short-term modifications and prioritize the long-term projects that the City can advocate for regionally to improve traffic conditions on Willow Road. Coordination with C/CAG, the City of Palo Alto and East Palo Alto, and Caltrans is an important aspect of this project.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
TIF	150,000	—	—	—	—	\$150,000
Subtotal	\$150,000	—	—	—	—	\$150,000

URBAN WATER MANAGEMENT PLAN UPDATE

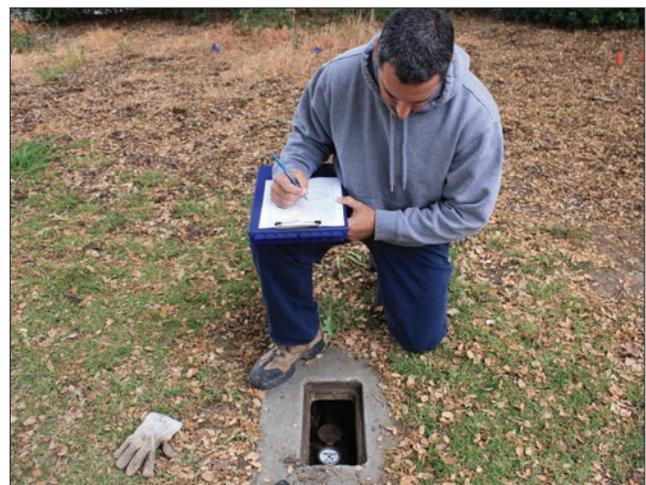
The project will prepare an Urban Water Management Plan. The Project was partially funded in fiscal year 2014-15, funding for fiscal year 2015-16 will be utilized to complete the project.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund – Capital	25,000	—	—	—	140,000	\$165,000
Subtotal	\$25,000	—	—	—	140,000	\$165,000

WATER RATE STUDY

The project will analyze the water operating budget and make recommendations for proposed water rates. The Project was partially funded in fiscal year 2014-15, funding for fiscal year 2015-16 will be utilized to complete the project.



FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund – Capital	25,000	0	0	0	80,000	\$105,000
Subtotal	\$25,000	0	0	0	80,000	\$105,000

Projects Proposed for FY 2016–17 through FY 2019–20

CITY BUILDINGS		
Administration Building Conference Room Furniture Replacement	2018–19	The project would replace the chairs and tables in the conference rooms and public areas of the administration building that were purchased in 1999.
Belle Haven Youth Center Improvements	2017–18	The project is to replace the floor ceiling, and cabinets, as well as repaint is to the interior of the Belle Haven Youth Center.
City Council Chambers Landscaping	2019–20	The existing landscaping around the Council Chambers is the original from the 1970's Major updating is needed to blend it with the existing water fall and existing the civic center landscaping.
Kitchen Upgrade at Onetta Harris Community Center	2018–19	The current kitchen is outdated and does not meet the needs of current renters. The renovation includes new counter tops, cabinets, sink, etc. The Onetta Harris Community Center has seen a significant increase in weekend rentals over the past two years. In addition, with the increase in weekday classes, a renovated kitchen may provide the opportunity for increased usage in the form of cooking-related classes.
Library Furniture Replacement	2017–18	The existing furniture delete is over 20 years old and the chairs and tables require consistent repairs due to heavy use. Also, the existing furniture fabric is difficult to clean. The project will replace furniture that will make it easier to maintain.
Main Library Interior Wall Fabric Replacement	2016–17	The project will replace the interior wall fabric of the main library. The interior wall finishes of the Library are starting to get worn and the seams are beginning to separate. This was installed in 1991.
Menlo Children's Center Carpet Replacement	2017–18	Due to the extensive use of the Menlo Children's Center facility and normal wear and tear, carpets need to be replaced. The existing carpets were installed when the building was remodeled in 2006.
Police Front Office Counter Remodel Security Upgrade	2017–18	Improved security at the police department was recommended along with the perimeter of the entire police department. This project would reconstruct the front counter to include ballistic glass between the public and staff.

Projects Proposed for FY 2016–17 through FY 2019–20

ENVIRONMENT		
Bedwell Bayfront Park Gas Collection System Repair	2017–18	This project will address repairs that may be needed as part of routine maintenance to the gas collection system serving the former landfill at Bedwell Bayfront Park. Improvements that could increase methane capture will be implemented, reducing greenhouse gas emissions. This project will be scoped in more detail following completion of the Gas Collection System Improvements Study and Conceptual Design project.
Bedwell Bayfront Leachate Collection System Replacement	2016–17	This project will involve repairs and upgrades to the existing leachate collection system that the City is required to maintain at the former landfill site at Bedwell Bayfront Park.
Community Zero Waste Policy Draft	2016–17	This project was indentified in the Climate Action Plan’s five year strategy approved 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 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.

Projects Proposed for FY 2016–17 through FY 2019–20

PARKS & RECREATION		
Bedwell Bayfront Park Master Plan	2016–17	The master plan will provide a long term vision and general development guide for the park and its facilities, including how to best protect park resources, provide quality visitor experiences, manage visitor use, and plan for future park development.
Bedwell Bayfront Park Electrical Panel Upgrade	2016-17	The Bedwell Bayfront Park restrooms are in need of repair. The project includes replacement of the electrical panel replacement, toilets, and sewer connection to improve capacity and efficiency.
Gate House Fence Replacement	2018-19	Portions of the existing Gate House fence along Ravenswood Avenue need to be replaced. Due to its intricate details, and the need to match existing, the fence is expensive to replace.
Gate House Landscaping	2019–20	The project will landscape the area around the Gate House adjacent to the Menlo Children Center. The existing landscaping is the original 1970 landscaping and needs to be updated to match the new the Civic Center landscaping.
La Entrada & Willows Oaks Tennis Courts Restoration & Resurfacing	2019–20	This project includes restoring and resurfacing two tennis courts at La Entrada and four courts at Willow Oaks Park. The project includes repairing cracks, color coating, and adding quick-start lines to all courts, as well as lighting fixture installation at Willow Oaks Park.
Burgess Pool Deck Repairs	2016–17	Pool chemicals are corrosive and erode the concrete pool decks making the pool age significantly, impacting aesthetics, and increasing the risk of safety issues from slips/trips. This project includes 11,600 feet of pool deck surface with protective coating similar to what was used at Belle Haven Pool in 2011.
Burgess Sport Field	2018-19	The project includes turf replacement, drain cleaning and field leveling. Also, removal of a portion of the baseball field infield will increase the turf area to allow a large sports field. The existing field is 15 years old, five years beyond normal life expectancy.
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.
Park Pathways Replacement	2016-17	The project consists of replacing damaged pathways at Market Place, Nealon, Sharon, and Stanford Hills Parks.
Relocation of Dog Park at Nealon Park	2017-18	This project would relocate the existing dog park from the baseball field to another area within Nealon Park.
Measure T Funds Evaluation /Project Ranking	2016-17	This project will consist of community engagement activities to get input from the public in developing priorities for the Measure T Fund

Projects Proposed for FY 2016–17 through FY 2019–20

STREETS & SIDEWALKS		
Civic Center Sidewalk Replacement and Irrigation System Upgrades	2018–19	Many areas of the Civic Center sidewalk network have been damaged over the years resulting in extensive cracking and uplifts. The project would replace sidewalks north of Burgess Field, between the recreation center, administration building, council chambers and library. Replacements would use thicker paving sections with reinforcing bars where necessary. In addition, the existing irrigation is a patch work due to several previous building replacement/remodel projects. This irrigation system upgrade will reduce the number of controllers and be connected to the City's weather station making it more water efficient.
Downtown Parking Utility Underground	2016–17	The City would begin the process to create an underground utility district in the downtown area. Alternatively, the project could be funded and managed by PG&E's Rule 20A program resulting in a 3-5 year implementation and a more expensive installation; however, no up-front capital expenditure by the City would be required.
El Camino Real Median and Side Trees Irrigation System Upgrades	2017–18	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 new irrigation system allows staff to control the system remotely and provides for automatic shut off at times of rain or breaks in the irrigation system.
Parking Plaza 7 Renovation	2018–19	This project provides construction of needed improvements at Parking Plaza 7 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with the downtown parking utility underground project.
STORMWATER		
Chrysler Pump Station Improvements	2016–17	Improvements will include design and construction of upgrades to the aging equipment (may consist of pumps, motors, electrical system, heaters, fans, flap gates, generator).
Trash Capture Device Installation	2016–17	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.
Willow Place Bridge Abutments Repairs	2016–17	This project will repair damages to the bridge abutment from the December 2012 storm event. Initial Study of repairs were completed, and need to move project forward to design and construction.

Projects Proposed for FY 2016–17 through FY 2019–20

TRAFFIC & TRANSPORTATION		
Caltrain Bike/Pedestrian Undercrossing Design	2017–18	This project will design the 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 fiscal year 2007-08. Completion of the planning phase was suspended pending completion of the El Camino Real/ Downtown Specific Plan and the High Speed Rail preliminary design.
Florence/Marsh and Bay/Marsh Signal Modification	2018–19	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.
Pedestrian/Bicycle Master Plan Update	2018–19	The current Comprehensive Bicycle Development Plan was completed in January of 2005 and lacks current bicycle treatments to include; green bike lanes and sharrows. Additionally, the existing plan has limited treatments for pedestrians and lacks the City’s approved Complete Streets initiatives. This project seeks to update the existing plan to include current treatments and serve as a baseline for Complete Streets treatments.
WATER		
Automated Water Meter Reading	2016–17	This project will involve selecting appropriate technology then installing the initial phase of automated meter reading infrastructure for the Menlo Park Municipal Water District.
Emergency Water Supply	2018–19	This project will involve the first phase of construction of up to three emergency standby wells to provide a secondary water supply to the Menlo Park Municipal Water District’s eastern service area. An emergency water supply would be needed in the event of an outage of the SFPUC Hetch Hetchy system. Final project costs will vary depending on land acquisitions costs and the final depth and size of the wells.
Water Main Replacements	2016–17	This recurring project involves replacement and improvements to the Menlo Park Municipal Water District’s distribution system. The locations of work are determined through maintenance records and as needed to support other major capital projects such as the emergency water supply project.

Non-Funded Project Requests

STREETS & SIDEWALKS		
Haven Avenue Security Lighting	Estimated Cost: \$50,000 Source: Staff	The project consists of installing additional street lights along Haven Avenue to improve visibility and security.
Kelly Park Sound Wall	Estimated Cost: \$1,430,000 Source: Staff	The project would install a sound wall approximately 1,000 feet long between Highway 101 and the sports field at Kelly Park. Design of the project would determine the appropriate height, materials, and final location of the sound wall.
Marsh Road Section Median Islands Landscaping	Estimated Cost: \$35,000 Source: Staff	The project will upgrade the landscaping and irrigation system in the median island on Marsh Road between Bohannon Drive and Scott Drive. Marsh Road is a major entrance to the City and the existing landscaping needs to be rejuvenated to fit in with the new landscaping along the commercial properties adjacent to the median islands.
Parking Plaza 3 Renovation Design	Estimated Cost: \$200,000 Source: Staff	This project involves the redesign of Parking Plaza 3 to include safer vehicular access, improved lighting, improved stormwater treatment and rehabilitation of the existing asphalt. This project is part of the standard cycle of parking plaza renovations and will be coordinated with the Downtown Specific Plan prior to any improvements to the parking plaza.
Parking Management Plan	Estimated Cost: TBD Source: City Council	The project will evaluate parking impacts of the Chestnut Paseo and Market Place. This project will establish an advisory task force for downtown parking issues comprised of one council member, one transportation commission a member of the chamber of commerce, a business owner and a property owner.
Parking Plaza 8 Renovation	Estimated Cost: \$250,000 Source: Staff	This project consists of design of needed improvements at Parking Plaza 8 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with downtown parking utility underground project.
Sidewalk Master Plan Implementation	Estimated Cost: TBD Source: Staff	This project will involve constructing new sidewalks in areas with priority needs as identified in the sidewalk master plan. Resident surveys will be conducted at high priority locations to assess the level of support prior to selecting specific sites.
Streetscape – Haven Avenue	Estimated Cost: \$550,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Haven Avenue.

Non-Funded Project Requests

STREETS & SIDEWALKS

Parking Plaza 3 Renovation Design	Estimated Cost: \$200,000 Source: Staff	This project involves the redesign of Parking Plaza 3 to include safer vehicular access, improved lighting, improved stormwater treatment and rehabilitation of the existing asphalt. This project is part of the standard cycle of parking plaza renovations. This project will be coordinated with the Downtown Specific Plan prior to any improvements to the parking plaza.
Parking Plaza 8 Renovation	Estimated Cost: \$250,000 Source: Staff	This project consists of design of needed improvements at Parking Plaza 8 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with downtown parking utility underground project.
Streetscape – O’Brien Drive	Estimated Cost: \$525,000 Source: Staff	This project will involve construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along O’Brien Drive. A public outreach process will be conducted to identify needed improvements. Although this project was funded with RDA funds (\$25,000) in fiscal year 2010-11, (\$100,000) in fiscal year 2011-12 and additional funding (\$400,000) was planned for fiscal year 2013-14, work in this project did not start prior to the dissolution of the RDA.
Streetscape – Overall Resurfacing and Improvements	Estimated Cost: \$2,000,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along various streets.
Streetscape – Pierce Road	Estimated Cost: \$500,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Pierce Road.
Underground Overhead Lines	Estimated Cost: TBD Source: Planning Commission	Establish and make an initial deposit for a utility (overhead electric and communication lines) underground fund throughout the City. The project could be considered if a Community Character Element is prepared as part of the General Plan Update.
Streetscape – Willow Road	Estimated Cost: \$330,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Willow Road.

Non-Funded Project Requests

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

Non-Funded Project Requests

TRAFFIC & TRANSPORTATION

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

Non-Funded Project Requests

TRAFFIC & TRANSPORTATION		
Laurel Upper School Safe Routes to School Plan	Estimated Cost: \$100,000 Source: Staff	The Laurel Upper School is a Menlo Park City School District elementary school planned on Elliott Drive to open for school year 2016-2017. This project is to identify suggested bicycling and walking routes as well as identify education, encouragement and enforcement programs to support walking and bicycling to the school. Emphasis on connecting routes between the existing Laurel Elementary School and the future Laurel Upper School would also be identified and evaluated as part of this plan. This project would build on the Menlo Park-East Palo Alto connectivity project identified for fiscal year 2015-2016.
Middle Avenue Bicycle Implementation	Estimated Cost: TBD Source: Staff	This project will implement the Middle Avenue Fehr & Peers 2012 Plan to include bicycle lanes.
Newbridge Street/Willow Road Traffic Circulation Improvements	Estimated Cost: \$100,000 Source: Staff	This project will evaluate the intersection of Newbridge Street and Willow Road for proposed improvements for better traffic circulation at the intersection.
Shuttle Expansion Study	Estimated Cost: \$125,000 Source: Transportation Commission	This study is to identify how the City shuttle services may be expanded to meet the needs and desires of residents and businesses. This study would not include specific school bus routes.
Study of Ordinance to Require Bike Parking in City Events	Estimated Cost: \$15,000 Source: Bicycle Commission	This project would investigate the potential to creation of an ordinance requiring bicycle parking facilities at all outdoor city events (such as block parties, art/wine festivals, 4th of July events, music in the park series, etc.). The city policy would provide bike parking facilities and publicize this option to participants. Outside groups using city or public facilities for public events (e.g. Chamber of Commerce) would also be required to provide these same services. The city ordinance shall have some means of recognizing or rewarding (by city certificate or resolution) those events which provide exceptional bicycle parking service.
Study – Shuttle Bus Expansion for Student- School-Busing Use	Estimated Cost: \$95,000 Source: Transportation Commission	This is a study to evaluate and analyze the use of City shuttle buses to pick up and drop off students at their schools, thereby reducing vehicular traffic. This could be subject to other regulations because of school specific bus requirements.
Wayfinding Signage Phase II	Estimated Cost: \$15,000 Source: Bicycle Commission	The first phase of the wayfinding bicycle signage in the Willows neighborhood was completed in 2009. The signs, attached to pre-existing sign posts, point to destinations such as the pedestrian bridge to Palo Alto, downtown, and Burgess Park. This is the next phase to this project as indicated in the bicycle development plan. This will include another neighborhood, an east/west cross-city route, and/or routes to schools.

Non-Funded Project Requests

TRAFFIC & TRANSPORTATION

Willow Oaks Park Path Realignment	Estimated Cost: \$18,000 Source: Bicycle Commission	This project would study the entrance to Willow Oaks Park at Elm Street to add a bike path adjacent to the driveway to East Palo Alto High School.
Willow Road Bike Lane Study	Estimated Cost: \$70,000 Source: Bicycle Commission	This project would study the area on Willow Road between O'Keefe and Bay Road to assess needs for bike lanes in both directions. (The 101/ Willow Road interchange is currently in the environmental review stage.)

Non-Funded Project Requests

ENVIRONMENT		
Canopy Tree-Planting and Education Project	Estimated Cost: \$55,000 Source: Environmental Quality Commission & Green Ribbon Citizens Committee	Under City contract, 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.
Home Remodels Energy Upgrades- Pilot Program	Estimated Cost: \$110,000 Source: Staff	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 considering of home improvements and may be more inclined to make significant energy upgrades. The goal is to reduce greenhouse gas emissions through residential energy conservation. This project is a high ranking measure in the Climate Action Plan.
Requirement for Pharmacies to take back Pharmaceuticals Draft Ordinance	Estimated Cost: \$25,000 Source: Staff	A required take back program would increase disposal options for residents and avoid potentially disposing of these chemical in a landfill or sewer system. This project would include drafting an ordinance for city council consideration and the community engagement involved in preparing the ordinance for adoption.
Strategic Plan to Increase Local Food Production through Social Marketing, Education, and Community Garden Programs	Estimated Cost: \$600,000 Source: Staff	Part of the Climate Action Plan's five year strategy approved by Council in 2012 to be considered in 2017-2018. Develop a strategic plan that would increase local food production through education and/or social marketing programs, partnering with nonprofits, promoting locally grown and or organic food production and development of community gardens, school gardens, planting vegetables and/or fruit trees in city parks and/or other public easements, and promotion of famer's markets . Consider an 'Eat Local Campaign' similar to Portland, Oregon program that promotes eating foods grown within a specific mile radius.
Suburban Park Streetlight Conversion	Estimated Cost: \$100,000 Source: Staff	Take streetlights in the Suburban Park area off the high-voltage PG&E system and convert to low-voltage parallel-wiring system.

Non-Funded Project Requests

PARKS & RECREATION		
Belle Haven Pool House Remodel	Estimated Cost: \$500,000 Source: Staff	The project consists of redesigning the interior showers, locker and lobby areas and refinishing the floors and walls. The Belle Haven pool house shower, locker room and lobby are over 40 years old. Most of the equipment is original and requires retrofit parts discontinued due to the shower equipment.
Burgess Baby Pool Analysis/Preliminary Design	Estimated Cost: \$200,000 Source: Staff	Increased demand for recreational pool space has grown 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, investigate if an environmental analysis is required and look into a zero entry pool that increases to 3 1/2 depth. This would allow for a broader age range and more space.
Burgess Park Irrigation Well Evaluation	Estimated Cost: \$40,000 Source: Staff	The project consists of hiring a consultant to evaluate whether building an irrigation well for Burgess Park would be cost effective in the long term based upon the continued increase in water rates.
Flood Park Joint Use	Estimated Cost: TBD Source: City Council	This project would potentially involve the City obtaining a joint use agreement to improve and maintain sports fields at Flood Park, installing playing field improvements and operating it as a City park in order to increase playing field availability.
Willow Oaks Park Restrooms	Estimated Cost: \$240,000 Source: Parks and Recreation Commission	This project would involve the neighboring community in developing a conceptual design, then constructing restrooms at Willow Oaks Park.
Tennis Court Electronic Key Upgrade	Estimated Cost: \$100,000 Source: Staff	The Tennis Court Electronic Key Upgrade would include the installation of electronic access to five tennis courts sites: La Entrada, Nealon, Burgess, and Kelly Parks. Currently the tennis court system for entry is done through a traditional key lock/core method.

Non-Funded Project Requests

COMPREHENSIVE PLANNING PROJECT & STUDIES

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

STORMWATER

Atherton Channel Flood Abatement Construction	Estimated Cost: \$2,000,000 Source: Staff	This project will improve the drainage channel conditions in order to prevent systematic flooding from Atherton Channel that affects businesses along Haven Avenue. The design portion of this project received \$200,000 in funding in fiscal year 2010-11 and \$300,00 in fiscal year 2011-12.
Middlefield Road Storm Drainage Improvements Phase I & II	Estimated Cost: \$2,000,000 Source: Staff	This project involves design of a storm drainage system to address flooding on Middlefield Road from San Francisquito Creek to Ravenswood Avenue.

TECHNOLOGY

Dark Fiber Installation Pilot Project	Estimated Cost: \$50,000 Source: Staff	Optical fiber is the preferred broadband access medium for companies seeking lab and office space in Silicon Valley. The Menlo Science & Technology Center already has 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 subareas.
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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

LOCATION	DESCRIPTION	ESTIMATED COST (2003)
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. Allows the removal of bubble-up storm drain catch basins. Provides backbone for draining Hobart Street, Cotton Street and Hermosa Way	373,000
Oak Grove Avenue	The proposed line relieves flows received along Oak Grove Avenue and discharges to the proposed Middlefield Avenue parallel storm drain	1,699,000
Frontage 101, Menalto Ave to Laurel Ave and Santa Monica Avenue	Proposes 830 feet of 24-inch diameter line to provide backbone for storm drain to Menalto Avenue; and 2,510 feet of 15-inch storm drain to reduce flows at intersections along Menalto Avenue	945,000
Harvard & Cornell	Harvard & Cornell - Proposes addition of valley gutter to eliminate localized ponding	10,000
Bay Laurel Drive Outfall	Connecting drainage system	26,000
Olive Street Outfall	Connecting drainage system	536,000
Arbor Road Outfall	Connecting drainage system	1,524,000
El Camino Real Outfall	Connecting drainage system	1,976,000
Alma Street Outfall	Connecting drainage system	208,000
Middlefield Road Outfall	Connecting drainage system	1,270,000
Highway 101 Outfalls	Connecting drainage system	1,400,000
Euclid Avenue Outfall	Connecting drainage system	275,000

Non-Funded Projects from Previously Approved Plans

CITY WIDE STORM DRAINAGE STUDY

(2003) Recommended Improvements

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

LOCATION	DESCRIPTION	ESTIMATED COST (2003)
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

Non-Funded Projects from Previously Approved Plans

EL CAMINO REAL /DOWNTOWN SPECIFIC PLAN

(2012) Recommended Improvements

LOCATION	DESCRIPTION	ESTIMATED COST (2003)
Improve Pedestrian/Bicycle Amenities and Overall Street Character – Downtown and Station Area		
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

Non-Funded Projects from Previously Approved Plans

LOCATION	DESCRIPTION	ESTIMATED COST (2003)
Improve and "Leverage" Existing Downtown Public Parking Plazas		
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
Improve Pedestrian/Bicycle Amenities and Overall Street Character – El Camino Real – and East/West Connectivity		
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

Non-Funded Projects from Previously Approved Plans

EL CAMINO REAL /DOWNTOWN SPECIFIC PLAN

(2012) Recommended Improvements

LOCATION	DESCRIPTION	ESTIMATED COST (2003)
Improve Parking and Signage		
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

Non-Funded Projects from Previously Approved Plans

TRANSPORTATION IMPACT FEE STUDY (2009) Recommended Improvements

Bicycle Improvement Projects			
ROADWAY	FROM	TO	ESTIMATED COST
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
Bicycle/Pedestrian	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
Sidewalk Installation Projects			
ROADWAY	LIMITS		ESTIMATED COST
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
Intersection Improvements			
INTERSECTION			ESTIMATED COST
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

Non-Funded Projects from Previously Approved Plans

TRANSPORTATION IMPACT FEE STUDY

(2009) Recommended Improvements

Intersection Improvements	
INTERSECTION	ESTIMATED COST
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

WATER SYSTEM EVALUATION REPORT

(2006) Recommended Improvements

DESCRIPTION	ESTIMATED COST
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

Non-Funded Projects from Previously Approved Plans

COMPREHENSIVE BICYCLE DEVELOPMENT PLAN (2005) Recommended Bikeway System Improvements

NAME	START	END	ESTIMATED COST (2005)
SHORT-TERM PROJECTS			
Class II Bike Lanes			
O'Brien Drive	Willow	University	\$24,900
Class III Bike Routes			
Altschul Avenue	Avy	Sharon Road	\$800
Avy Avenue	Orange	Monte Rosa	\$2,100
Coleman Avenue	Willow	Ringwood	\$3,300
Hamilton Avenue	Market	Willow Road	\$4,250
Market Place	Highway 101 Bike/Ped Bridge	Hamilton	\$500
Monte Rosa Drive	Avy	Sand Hill Road	\$2,750
Oak Grove Avenue	Middlefield	University	\$9,000
Ringwood Avenue	Bay	Highway 101 Bike/Ped Bridge	\$1,250
San Mateo Drive	San Francisquito Creek	Wallea	\$1,400
San Mateo Drive	Wallea	Valparaiso	\$1,650
Santa Monica Avenue	Seminary	Coleman	\$750
Seminary Drive	Santa Monica	Middlefield	\$3,100
Sharon Road	Altschul	Sharon Park Drive	\$2,000
Sharon Park Drive	Sharon Road	Sand Hill Road	\$600
Wallea Drive	San Mateo Drive	San Mateo Drive	\$2,050
Woodland Avenue	Middlefield	Euclid	\$6,350
Other Bicycle Projects			
Wayfinding Signage Program	N/A	N/A	\$10,000
Short-Term Project Costs			\$91,000

Non-Funded Projects from Previously Approved Plans

COMPREHENSIVE BICYCLE DEVELOPMENT PLAN (2005) Recommended Bikeway System Improvements

NAME	START	END	ESTIMATED COST (2005)
MID-TERM PROJECTS			
Class II Bike Lanes			
El Camino	Watkins	Encinal	\$9,600
Middlefield	Willow	Palo Alto city limit	\$3,000
Class III Bike Routes			
Arbor	College	Bay Laurel	\$550
Bay Laurel Drive	Arbor	San Mateo	\$800
Berkeley Avenue	Coleman	Bay	\$2,150
College Avenue	University	Arbor	\$1,000
Constitution Drive	Chilco	Independence	\$3,350
Encinal Avenue	Garwood	El Camino Real	\$1,700
Menlo Avenue	University	El Camino Real	\$3,500
Merrill Street	Ravenswood	Oak Grove	\$950
Middle Avenue	Olive	El Camino Real	\$10,800
Oak Avenue	Olive	Sand Hill	\$3,250
Oakdell Drive	Santa Cruz	Olive	\$3,100
Olive Street	Oak	Oakdell	\$800
Ravenswood Avenue	El Camino Real	Noel	\$1,800
Santa Cruz Avenue	Orange Avenue	Sand Hill	\$4,300
University Drive	Valparaiso	College	\$4,000
Mid-Term Project Costs			\$85,850

Non-Funded Projects from Previously Approved Plans

COMPREHENSIVE BICYCLE DEVELOPMENT PLAN (2005) Recommended Bikeway System Improvements

NAME	START	END	ESTIMATED COST (2005)
LONG-TERM PROJECTS			
Class I Bike Lanes			
Independence Connector	Constitution Drive	Marsh Road	\$55,000
Class II Bike Lanes			
Marsh Road	Bay Road	Bayfront Expressway	\$21,900
Willow Road	Durham	Newbridge	\$15,900
Class III Bike Routes			
El Camino Real	Encinal	Palo Alto city limit	\$12,700
Other Bicycle Projects			
Caltrain Bicycle/Pedestrian Undercrossing	East side Caltrain tracks south of Ravenswood	West side of Caltrain tracks south of Ravenswood	\$3,000,000
Long-Term Project Costs			\$3,949,000
TOTAL SYSTEM COST			\$4,125,850

5-Year Summary by Funding Source

5-YEAR SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund - CIP						
Available Balance	3,847,389	3,573,380	354,380	1,243,380	3,025,380	
Revenues	3,245,944	3,100,000	2,800,000	4,100,000	3,000,000	
Operating Expenditures and Commitments	994,953	24,000	26,000	28,000	30,000	
Recommended Projects						
Administration Building Conference Room Furniture Replacement	—	—	—	200,000	—	\$200,000
Bay Levee Project	90,000	90,000	—	—	—	\$180,000
Belle Haven Youth Center Improvements	—	—	150,000	—	—	\$150,000
Burgess Pool Deck Repairs	—	135,000	—	—	—	\$135,000
Burgess Sports Field	—	—	—	250,000	—	\$250,000
Chrysler Pump Station Improvements	—	4,700,000	—	—	—	\$4,700,000
City Buildings (Minor)	325,000	325,000	350,000	350,000	350,000	\$1,700,000
City Council Chambers Landscaping	—	—	—	—	500,000	\$500,000
Civic Center Sidewalk Replacement and Irrigation System Upgrades	—	—	—	400,000	—	\$400,000
Climate Action Plan Implementation	100,000	100,000	100,000	100,000	100,000	\$500,000
Cost of Service/Fee Study	100,000	—	—	—	—	\$100,000
Downtown Streetscape Improvement Project (Specific Plan)	115,000	165,000	110,000	—	—	\$390,000
El Camino Real Median and Side Trees Irrigation System Upgrade	—	—	85,000	—	—	\$85,000
Gate House Fence Replacement	—	—	—	220,000	—	\$220,000
Gate House Landscaping	—	—	—	—	470,000	\$470,000
Rail Coordination	50,000	50,000	50,000	—	—	\$150,000

5-Year Summary by Funding Source

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Nealon Park Sports Field Sod and Irrigation Replacement	250,000	—	—	—	—	\$ 250,000
Kitchen Upgrade at Onetta Harris Community Center	—	—	—	30,000	—	\$ 30,000
Recommended Projects - Continued						
La Entrada Baseballfield Renovation	—	—	170,000	—	—	\$170,000
La Entrada & Willow Oak tennis Courts Restoration & Oak Tennis Courts Restoration & Resurfacing	—	—	—	—	200,000	\$200,000
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
Park Improvements (Minor)	150,000	150,000	170,000	170,000	170,000	\$810,000
Park Pathways Repairs	—	—	—	200,000	—	\$200,000
Pedestrian/Bicycle Master Plan Update	—	—	—	250,000	—	\$250,000
Police Department Space Use Study	—	—	40,000	—	—	\$40,000
Police Front Office Counter Remodel/Security Upgrade	—	—	70,000	—	—	\$70,000
Radio Infrastructure Replacement	100,000	—	—	—	—	\$100,000
Santa Cruz Avenue Sidewalks Implementation	1,000,000	—	—	—	—	\$1,000,000
Sidewalk Repair Program	120,000	120,000	120,000	120,000	120,000	\$600,000
Technology Master Plan Project and Implementation	125,000	—	—	—	—	\$125,000
Trash Capture Device Installation	—	60,000	—	—	—	\$60,000
Willow Place Bridge Abutment Repairs	—	250,000	—	—	—	\$250,000
Total	\$2,525,000	\$6,295,000	\$1,925,000	\$2,290,000	\$1,190,000	\$15,045,000
Ending Fund Balance	3,573,380	354,380	1,243,380	3,025,380	4,085,380	

5-Year Summary by Funding Source

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Bedwell Bayfront Park Landfill						
Available Balance	3,939,138	4,313,744	4,583,744	3,843,744	4,193,744	
Revenues	760,000	760,000	760,000	760,000	760,000	
Operating Expenditures and Commitments	385,394	390,000	400,000	410,000	420,000	
Recommended Projects						
Bedwell Bayfront Park Electrical Panel Upgrade	—	100,000	—	—	—	\$100,000
Bedwell Bayfront Park Gas Collection System Repair	—	—	100,000	—	—	\$100,000
Bedwell Bayfront Park Leachate Collection System Replacement	—	—	1,000,000	—	—	\$1,000,000
Total	—	\$100,000	\$1,100,000	—	—	\$1,200,000
Ending Fund Balance	4,313,744	4,583,744	3,843,744	4,193,744	4,533,744	

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Construction Impact Fees						
Available Balance	2,635,000	3,900,000	240,000	1,680,000	200,000	
Revenues	1,725,000	1,900,000	1,900,000	1,900,000	1,900,000	
Operating Expenditures and Commitments	60,000	60,000	60,000	60,000	60,000	
Recommended Projects						
Street Resurfacing	400,000	5,500,000	400,000	3,500,000	—	\$9,800,000
Total	\$400,000	\$5,500,000	\$400,000	\$3,500,000	—	\$9,800,000
Ending Fund Balance	3,900,000	240,000	1,680,000	200,000	1,860,000	

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Highway Users Tax						
Available Balance	1,786,950	2,319,034	1,519,034	2,019,034	219,034	
Revenues	732,084	700,000	700,000	700,000	700,000	
Operating Expenditures and Commitments	—	—	—	—	—	
Recommended Projects						
Chrysler Pump Station	—	1,500,000	—	—	—	\$1,500,000
Street Resurfacing	200,000	—	200,000	2,500,000	—	\$2,900,000
Total	200,000	\$1,500,000	\$200,000	\$2,500,000	—	\$4,400,000
Ending Fund Balance	2,319,034	1,519,034	2,019,034	219,034	919,034	

5-Year Summary by Funding Source

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Downtown Parking Permits						
Available Balance	2,552,550	2,617,491	2,917,491	3,217,491	3,317,491	
Revenues	425,000	4,570,000	430,000	440,000	450,000	
Operating Expenditures and Commitments	110,059	120,000	130,000	140,000	150,000	
Recommended Projects						
Downtown Parking Utility Underground ¹	—	4,150,000	—	—	—	\$4,150,000
Downtown Parking Structure Study	250,000	—	—	—	—	\$250,000
Parking Plaza 7 Renovations	—	—	—	200,000	—	\$200,000
Total	\$250,000	\$4,150,000	—	200,000	—	\$4,600,000
Ending Fund Balance	2,617,491	2,917,696	3,217,491	3,317,491	3,617,491	

1. City to be reimbursed from PG&E with Rule 20A funds revenue shown in FY 2016-17.

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Rec-in-Lieu Fund						
Available Balance	1,283,644	474,644	299,644	499,644	699,644	
Revenues	191,000	200,000	200,000	200,000	200,000	
Operating Expenditures and Commitments	—	—	—	—	—	
Recommended Projects						
Bedwell Bayfront Park Master Plan	—	175,000	—	—	—	\$175,000
Belle Haven Pool Deck Lighting	30,000	—	—	—	—	\$30,000
Belle Haven Youth Center Playground Replacement ¹	230,000	—	—	—	—	\$230,000
Library Landscaping	200,000	—	—	—	—	\$200,000
Relocation of Dog Park at Nealon Park	250,000	—	—	—	—	\$250,000
Willow Oaks Dog Park Renovation	250,000	—	—	—	—	\$250,000
Jack Lyle Park Restrooms - Construction	40,000	200,000	—	—	—	\$240,000
Total	\$1,000,000	\$375,000	—	—	—	\$1,375,000
Ending Fund Balance	474,644	299,649	499,644	699,644	899,644	5,332,215

1. The City will receive 25,000 from the San Mateo County for the Belle Haven Playground Replacement Project.

5-Year Summary by Funding Source

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Measure A						
Available Balance	205,611	302,999	1,862,969	1,962,969	2,062,969	
Revenues	1,557,358	1,600,000	1,600,000	1,600,000	1,600,000	
Operating Expenditures and Commitments	1,409,970	1,450,000	1,500,000	1,500,000	1,500,000	
Recommended Projects						
Chilco Street and Sidewalk installation ¹	50,000	—	—	—	—	\$50,000
Total	\$50,000	—	—	—	—	\$50,000
Ending Fund Balance	302,999	1,862,969	1,962,969	2,062,969	3,162,969	

1. Funded by Development Project Fees

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Measure T						
Available Balance	272,181	274,681	8,169,681	8,172,681	8,174,681	
Revenues	2,500	8,020,000	2,500	2,500	2,500	
Operating Expenditures and Commitments	—	—	—	—	—	
Recommended Projects						
Measure T Funds Evaluation/Project Ranking	—	125,000	—	—	—	\$125,000
Total	—	\$125,000	—	—	—	\$125,000
Ending Fund Balance	274,681	8,169,681	8,172,181	8,174,681	8,177,181	

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Sidewalk Assessment						
Available Balance	90,191	84,247	82,247	85,247	93,247	
Revenues	196,230	200,000	205,000	210,000	215,000	
Operating Expenditures and Commitments	22,174	22,000	22,000	22,000	22,000	
Recommended Projects						
Sidewalk Repair Program	180,000	180,000	180,000	180,000	180,000	\$900,000
Total	180,000	180,000	180,000	180,000	180,000	\$900,000
Ending Fund Balance	84,247	82,247	85,247	93,247	106,247	

5-Year Summary by Funding Source

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Solid Waste Service Fund						
Available Balance	912,190	901,869	813,869	807,869	839,869	
Revenues	353,753	350,000	400,000	450,000	500,000	
Operating Expenditures and Commitments	358,074	394,000	406,000	418,000	430,000	
Recommended Projects						
Community Zero Waste Policy Draft	—	50,000	—	—	—	\$50,000
Total	—	\$50,000	—	—	—	
Ending Fund Balance	907,869	813,869	807,869	839,869	909,869	

5-Year Summary by Funding Source

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Transportation Impact Fees						
Available Balance ¹	1,551,974	1,958,759	2,433,759	2,408,759	2,538,759	
Revenues	4,496,860	500,000	500,000	500,000	500,000	
Operating Expenditures and Commitments	127,815	25,000	25,000	25,000	25,000	
Recommended Projects						
Citywide Bicycle/Pedestrian Visibility ¹	487,000	—	—	—	—	\$487,000
Caltrain Bike/Ped Undercrossing Design	—	—	500,000	—	—	\$500,000
Dumbarton Rail Corridor Planning Support	150,000	—	—	—	—	\$150,000
Haven Avenue Streetscape Improvement ⁴	700,000	—	—	—	—	\$700,000
Florence/Marsh and Bay/Marsh Signal Modification	—	—	—	345,000	—	\$345,000
Menlo Park-East Palo Alto Connectivity Project ³	550,000	—	—	—	—	\$550,000
Ravenswood Avenue Caltrain Grade Separation ²	750,000	—	—	—	—	\$750,000
Sand Hill Road Signal Modification Project	125,000	—	—	—	—	\$125,000
Transit Improvements	150,000	—	—	—	—	\$150,000
Menlo Park-Atherton Bike/Pedestrian Improvements Project ⁵	900,260	—	—	—	—	\$900,260
Willow Road Transportation Study	150,000	—	—	—	—	\$150,000
Total	\$ 3,962,260	—	\$500,000	\$345,000	—	\$ 4,807,260
Ending Fund Balance	1,958,759	2,433,759	2,408,759	2,538,759	3,013,759	

1. TDA grant of \$347,860 to be reimbursed for the Citywide Bicycle/Ped Visibility Project

2. Measure A Grade Separation Program Grant of \$750,000

3. Measure A (SMCTA Grant): \$395,000 for the Menlo Park -East Palo Alto Connectivity Project

4. Measure A (SMCTA Grant): \$170,000 and Developer Contribution (bonded): \$530,000 for the Haven Avenue Streetscape Improvement

5. ABAG (CMAQ Grant) of \$797,000 for the Menlo Park-Atherton Bike/Pedestrian Improvements Project

5-Year Summary by Funding Source

FUNDING SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Water Fund - Capital						
Available Balance	4,209,100	4,916,054	5,566,054	3,814,054	3,560,054	
Revenues	1,130,000	1,000,000	1,000,000	1,000,000	1,000,000	
Operating Expenditures and Commitments	373,046	50,000	52,000	54,000	56,000	
Recommended Projects						
Automated Water Meter Reading	—	—	500,000	1,200,000	1,200,000	\$2,900,000
Emergency Water Supply Project (2nd Well)	—	—	—	TBD	—	TBD
Urban Water Management Plan	25,000	—	—	—	140,000	\$165,000
Water Main Replacements	—	300,000	2,200,000	—	—	\$2,500,000
Water Rate Study	25,000	—	—	—	80,000	\$105,000
Total	\$50,000	\$300,000	\$2,700,000	\$1,200,000	\$1,420,000	\$5,670,000
Ending Fund Balance	4,916,054	5,566,054	3,814,054	3,560,054	3,084,054	
FISCAL YEAR TOTALS	8,717,260	18,575,000	6,965,000	10,215,000	3,510,000	47,982,260

