

CITY OF MENLO PARK

**FIVE-YEAR
CAPITAL IMPROVEMENT PLAN**

FY 2012-16



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I. INTRODUCTION

This 5-year Capital Improvement Plan (CIP) for the City of Menlo Park is the community's plan for short and long-range development, maintenance, improvement and acquisition of infrastructure assets to benefit the City's residents, businesses, property owners and visitors. It provides a linkage between the City's General Plan, various master planning documents and budget, and provides a means for planning, scheduling and implementing capital and comprehensive planning projects over the next 5 years (through FY 2015/16).

This is the second year of the new CIP, which provides a long-term approach for prioritizing and selecting new projects in the City. Although the plan document is updated annually, it allows the reader to review projects planned over the full 5-year timeframe, and provides an overview of works in progress. The CIP is intended to incorporate the City's investments in infrastructure development and maintenance (i.e. capital improvements), with redevelopment activities and 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.



MENLO PARK GYMNASTIC CENTER

**Above: Conceptual design for the Menlo Park Gymnastics Center.
Construction to begin February 2011.**

II. Procedures for Developing Five-Year Capital Improvement Plan

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

Procedures for Submitting and Amending Projects

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

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

Evaluation and Preliminary Ranking by Committee

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

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

Community Input

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

Prioritization Criteria

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

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

Projects that are not ranked high enough to be prioritized for this 5-year plan are recorded in an ongoing index of non-funded projects attached to the CIP. Indexing extends back a minimum of 3 years from the current fiscal year.

Funding Plans for Five-Year CIP

Once each year, the Council adopts an updated 5-year CIP that includes all prioritized short and long-term projects. Each year, the prioritized list is published in advance of and discussed during a Public Hearing held prior to adoption of the CIP.

III. Project Development and Selection Process

The projects proposed in this 5-Year CIP were derived from a variety of sources, including recommendations from the City's Infrastructure Management Study (2007), the Sidewalk Master Plan (2009), the Climate Action Plan (2009), and the 2009-2014 Redevelopment Implementation Plan (2009). Projects were analyzed and ranked by Department Heads and staff during the development of the draft plan.

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

This 5-Year CIP includes 32 new projects recommended for implementation commencing in FY 2011/12 and 75 additional projects recommended for implementation in future fiscal years. Other desirable projects that are not currently recommended are incorporated into the index of non-funded projects in Appendix C. The index also includes projects for which grant funding is being sought but has not yet been awarded. The projects recommended for FY 2011/12 and future years are listed under "Proposed Projects" below.

IV. Proposed Projects

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

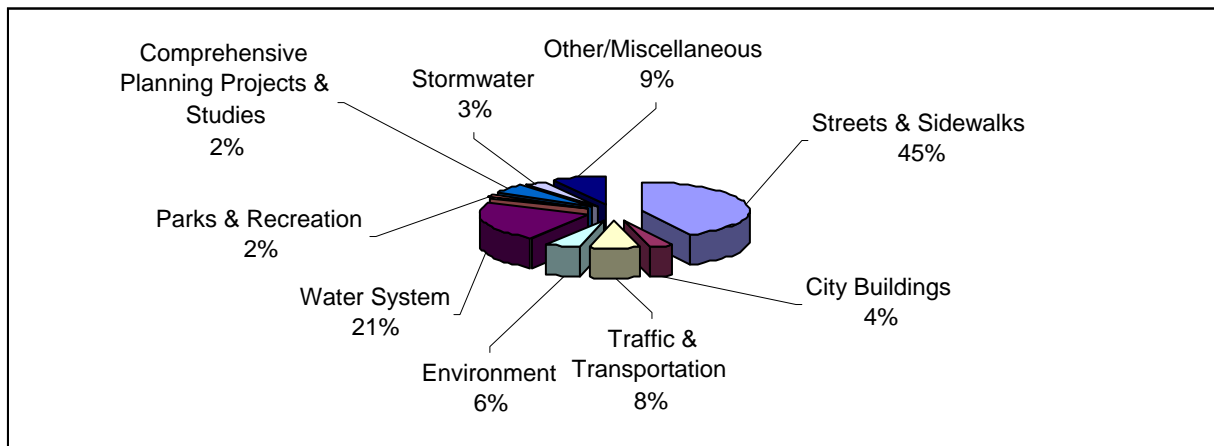
New capital projects and projects involving maintenance of current infrastructure proposed for FY 2011/12 are listed in Appendix A and described in detail in Appendix E. Projects approved in prior fiscal years that have not yet been completed are listed in Appendix B.

Table 1 lists total funding levels for project categories proposed for FY 2011/12 with corresponding percentages of the total funding. Figure 1 on the following page graphically presents the percentages of total funding for each category.

Table I - Proposed Project Funding Levels for FY 2011/12 by Category

Project Category	FY 2011/12 Funding	Percent of Total CIP FY 2011/12
Streets & Sidewalks	6,220,000	45.3%
City Buildings	550,000	4.0%
Traffic & Transportation	1,100,000	8.0%
Environment	765,000	5.6%
Water System	2,859,474	20.8%
Parks & Recreation	250,000	1.8%
Comprehensive Planning Projects & Studies	300,000	2.2%
Stormwater	460,000	3.4%
Other/Miscellaneous	1,219,000	8.9%
TOTALS	\$13,723,474	100%

Figure I – FY 2011/12 Proposed Projects by Category



V. Project Funding Sources

The proposed FY 2012-16 CIP coordinates physical improvements with financial planning, allowing maximum benefits from available funding sources. The Plan relies on funding from various sources, largely retained in the Capital and Special funds, with uses that are usually restricted for specific purposes. Although an annual transfer from the General Fund to the City's General CIP Fund (currently \$2.16 million) is part of the City's operating budget, this funding is intended solely for maintaining *existing* infrastructure in its current condition. The restricted funding sources shown in Table 2 on the following page comprise the City's major project funding sources.

VI. General Plan Consistency

The FY 2011/12 projects listed in this Five-Year CIP will be presented to the Planning Commission during a Public Hearing prior to forwarding the plan to the City Council. The Planning Commission must review the CIP in order to adopt a finding that it is consistent with the City's General Plan.

VII. Environmental Review

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

Table 2 – Project Funding Sources

Funding Sources	Fund No.	Uses	Primary Source Of Funds
Bedwell/Bayfront Park Maintenance/Operations	809	Park maintenance	Interest earned on sinking fund.
Below Market Rate (BMR) Housing	832	BMR housing acquisition and loan funding	Fee charged for certain commercial projects and residential property development of 5 or more units
Redevelopment Services Grant	833 859	Recreation facilities, park improvements	Grants received from the Community Development Agency
Comprehensive Planning Projects	864	Maintain, update and create land use planning docs. such as the General Plan, Specific Plans and Zoning Ordinance	General Fund and where applicable Redevelopment Funds based on geographic location and impact.
Construction Impact Fee	843	Street resurfacing	Fee charged for property development based on construction value
Downtown Parking Permit	758	Parking lot maintenance and improvements	Annual and daily fees from permits issued to merchants for employee and customer parking
General CIP Fund	851	Capital Projects	Funding for on-going maintenance of current infrastructure is provided annually by the General Fund
Highway Users Tax	835	Street resurfacing, sidewalks	State Gasoline Taxes
Library Bond Fund (1990)	853	Library capital improvements	Bond issuance proceeds and interest earned
Bedwell/Bayfront Park Landfill	754	Landfill post-closure maintenance and repairs	Surcharge on solid waste collection fees paid by customers
Measure A	834	Street resurfacing, bicycle lanes, Safe Routes to Schools	½ cent Countywide sales tax
Measure T Bond	845	Recreation facilities, park improvements	2006 and 2009 bond proceeds and accumulated interest
Recreation In-lieu Fee	801	Recreation facilities, park and streetscape improvements	Fee charged for residential property development based on number of units and market value of land
Public Library Fund	452	Library projects and programs.	State grants
Sidewalk Assessment	839	Sidewalk repairs	Annual property tax assessment, per parcel
Storm Drainage Connection Fees	713	Storm drainage capacity improvements	Fee charged for property development per lot, per unit, or per square foot of impervious area
Storm Water Management Fund (NPDES)	841	Storm water pollution prevention activities	Annual property tax assessment based on square footage of impervious area
Traffic Congestion Relief (AB 2928)	842	Street resurfacing	State sales and use tax
Transportation Impact Fee (replaces Traffic Impact Fee)	710	Intersection improvements, sidewalks, traffic signals, traffic calming, bicycle circulation, transit systems	Fee charged for property development at per unit or per square foot rates
Water Fund – Capital	855	Water distribution and storage	Surcharge per unit of water sold

Appendix A
Capital Improvement Plan Summaries

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

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Table A.1
Projects by Category

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Projects by Category

	Fiscal Year Project Funding Projection					
	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Streets & Sidewalks						
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Resurfacing	5,720,000	225,000	5,270,000	230,000	5,270,000	16,715,000
Streetlight Painting	0	0	75,000	0	0	75,000
Streetscape – Haven Avenue	0	0	125,000	425,000	0	550,000
Streetscape – O'Brien Drive	100,000	400,000	0	0	0	500,000
Streetscape – Overall	0	0	400,000	1,600,000	0	2,000,000
Streetscape – Pierce Road	0	100,000	400,000	0	0	500,000
Streetscape – Willow Road	0	0	80,000	250,000	0	330,000
TOTAL	\$6,220,000	\$1,125,000	\$6,750,000	\$2,905,000	\$5,670,000	\$22,670,000

City Buildings						
Administration Building Carpet Replacement	0	200,000	0	0	0	200,000
Administration Building Emergency Generator	50,000	145,000	0	0	0	195,000
Belle Haven Child Development Ctr. Carpet Replacement	0	50,000	0	0	0	50,000
Belle Haven Pool Boiler/Pumps Upgrades	50,000	0	0	0	0	50,000
City Buildings (Minor)	275,000	275,000	300,000	300,000	300,000	1,450,000
Main Library Carpet Replacement	175,000	0	0	0	0	175,000
Main Library Interior Wall Fabric Replacement	0	0	0	150,000	0	150,000
Menlo Children's Center Carpet Replacement	0	0	60,000	0	0	60,000
Police Parking Lot Plan and Security	0	40,000	0	0	0	40,000
TOTAL	\$550,000	\$710,000	\$360,000	\$450,000	\$300,000	\$2,370,000

Projects by Category

	Fiscal Year Project Funding Projection					TOTAL
	2011-12	2012-13	2013-14	2014-15	2015-16	
Traffic & Transportation						
Dumbarton Transit Station	0	0	0	1,000,000	0	1,000,000
El Camino Real/Ravenswood NB Right Turn Lane	0	0	0	1,350,000	0	1,350,000
Elder Avenue/Santa Cruz Avenue Traffic Signal Installation	255,000	0	0	0	0	255,000
High Speed Rail Coordination	50,000	TBD	TBD	TBD	TBD	50,000
Highway 84/Willow Road Bike/Ped Underpass Connections	0	0	100,000	800,000	0	900,000
Oak Grove/Merrill Intersection	55,000	0	0	0	0	55,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	0	0	0	0	50,000	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	0	0	0	0	50,000	50,000
Newbridge Street/Willow Road Traffic Circulation Improvements	0	100,000	0	0	0	100,000
Safe Routes to Oak Knoll School	40,000	50,000	0	0	0	90,000
Sand Hill Road Improvements (Addison/Wesley to I280)	0	0	TBD	0	0	TBD
Sand Hill Road Signal Interconnect	0	0	100,000	0	0	100,000
Transportation Demand Management Ordinance Study	0	0	0	0	37,000	37,000
Willow Road Signal Interconnect	300,000	0	0	0	0	300,000
Willows Area-wide Traffic Study Implementation	400,000	0	0	0	0	400,000
TOTAL	\$1,100,000	\$150,000	\$200,000	\$3,150,000	\$137,000	\$4,737,000

Environment						
Bedwell Bayfront Park Gas Collection	80,000	0	0	0	0	80,000
El Camino Real Tree Planting	0	100,000	100,000	0	0	200,000
Energy Audit of City Administration	0	40,000	TBD	0	0	40,000
LED Streetlight Conversion	250,000	0	0	0	0	250,000
Onetta Harris Community Center Solar Power Conversion	400,000	0	0	0	0	400,000
Water Conservation Upgrades for City Facilities	35,000	0	0	0	0	35,000
TOTAL	\$765,000	\$140,000	\$100,000	\$0	\$0	\$1,005,000

Projects by Category

Fiscal Year Project Funding Projection						
	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Water System						
Automated Meter Reading	0	500,000	500,000	500,000	0	1,500,000
Emergency Water Supply Project	2,529,737	2,000,000	2,000,000	0	0	6,529,737
Urban Water Management Plan	0	0	0	40,000	0	40,000
Water Main Replacements	329,737	2,200,000	0	300,000	2,200,000	5,029,737
TOTAL	\$2,859,474	\$4,700,000	\$2,500,000	\$840,000	\$2,200,000	\$13,099,474

Parks & Recreation						
Bedwell Bayfront Park Restroom Repair	0	0	95,000	0	0	95,000
Burgess Pool Locker Room Expansion Design	0	0	0	0	250,000	250,000
Jack Lyle Park Restrooms	0	40,000	200,000	0	0	240,000
Jack Lyle Park Sports Field Sod Replacement	0	0	75,000	0	0	75,000
Market Place and Nealon Park Pathway Replacement	0	0	0	0	46,000	46,000
Park Improvements (Minor)	110,000	120,000	120,000	130,000	130,000	610,000
Seminary Oaks Park Pathway Replacement	140,000	0	0	0	0	140,000
Willow Oaks Dog Park Renovation	0	0	50,000	250,000	0	300,000
TOTAL	\$250,000	\$160,000	\$540,000	\$380,000	\$426,000	\$1,756,000

Comprehensive Planning Projects & Studies						
General Plan Update	0	100,000	500,000	500,000	500,000	1,600,000
Marsh Business Area - Phase 2	0	500,000	500,000	0	0	1,000,000
Willow Business Area - Phase 1.3	300,000	0	0	0	0	300,000
TOTAL	\$300,000	\$600,000	\$1,000,000	\$500,000	\$500,000	\$2,900,000

Projects by Category

	Fiscal Year Project Funding Projection					
	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Stormwater						
Atherton Channel Flood Abatement	300,000	2,000,000	0	0	0	2,300,000
Chrysler Pump Station Improvements	0	80,000	320,000	0	0	400,000
Middlefield Road Storm Drainage Improvements	0	0	0	0	350,000	350,000
Storm Drain Improvements	160,000	160,000	175,000	175,000	185,000	855,000
Trash Capture Device Installation	0	0	0	0	60,000	60,000
TOTAL	\$460,000	\$2,240,000	\$495,000	\$175,000	\$595,000	\$3,965,000

Other/Miscellaneous						
Bedwell Bayfront Park Gas Collection System Repair	0	100,000	0	0	0	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	0	0	100,000	900,000	0	1,000,000
City Entry Signage on Willow and Marsh Roads	0	0	200,000	0	0	200,000
Dark Fiber Installation Pilot Project	50,000	0	0	0	0	50,000
Downtown Irrigation Replacement	120,000	0	0	0	0	120,000
Downtown Streetscape Improvements	0	0	25,000	150,000	0	175,000
El Camino Real Median and Side Trees Irrigation System Upgrade	0	0	0	0	85,000	85,000
Hamilton Avenue Housing Plan Phase 1	110,000	0	0	0	0	110,000
Haven Avenue Security Lighting	50,000	0	0	0	0	50,000
Library RFID Conversion	89,000	29,000	29,000	0	0	147,000
Onetta Harris Community Center Computer Lab Improvements	0	25,000	0	0	0	25,000
Parking Plaza 3 Renovation Design	0	0	0	0	200,000	200,000
Parking Plaza 7 Renovations	800,000	0	0	0	0	800,000
Parking Plaza 8 Renovations	0	250,000	1,000,000	0	0	1,250,000
Sand Hill Road Pathway Repair	0	300,000	0	0	0	300,000
Telephone System Replacement	0	295,000	0	0	0	295,000
TOTAL	\$1,219,000	\$999,000	\$1,354,000	\$1,050,000	\$285,000	\$4,907,000

FISCAL YEAR TOTALS	\$13,723,474	\$10,824,000	\$13,299,000	\$9,450,000	\$10,113,000	\$57,409,474
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Table A.2
Projects by Funding Source

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Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					Total
	2011-12	2012-13	2013-14	2014-15	2015-16	
General Fund - CIP						
Available Balance	5,530,000	5,089,000	5,521,000	3,906,000	5,063,000	
Revenues	3,365,000	2,400,000	2,350,000	2,450,000	2,500,000	
Operating Expenditures and Commitments	6,000	14,000	16,000	18,000	20,000	
Recommended Projects						
Administration Building Carpet Replacement	0	200,000	0	0	0	200,000
Administration Building Emergency Generator	50,000	145,000	0	0	0	195,000
Belle Haven Child Development Center Carpet Replacement	0	50,000	0	0	0	50,000
Chrysler Pump Station Improvements	0	80,000	320,000	0	0	400,000
City Buildings (Minor)	275,000	275,000	300,000	300,000	300,000	1,450,000
Downtown Irrigation Replacement	120,000	0	0	0	0	120,000
Downtown Streetscape Improvements	0	0	25,000	150,000	0	175,000
El Camino Real Median and Side Trees Irrigation System Upgrade	0	0	0	0	85,000	85,000
El Camino Real Tree Planting	0	100,000	100,000	0	0	200,000
Energy Audit of City Administration Building	0	40,000	TBD	0	0	40,000
High Speed Rail Coordination	50,000	TBD	TBD	TBD	TBD	50,000
Jack Lyle Park Sports Field Sod Replacement	0	0	75,000	0	0	75,000
Library RFID Conversion	65,000	29,000	29,000	0	0	123,000
Main Library Carpet Replacement	175,000	0	0	0	0	175,000
Main Library Interior Wall Fabric Replacement	0	0	0	150,000	0	150,000
Market Place and Nealon Park Pathway Replacement	0	0	0	0	10,000	10,000
Menlo Children's Center Carpet Replacement	0	0	60,000	0	0	60,000
Park Improvements (Minor)	110,000	120,000	120,000	130,000	130,000	610,000
Police Parking Lot Plan and Security	0	40,000	0	0	0	40,000
Sand Hill Road Pathway Repair	0	300,000	0	0	0	300,000
Seminary Oaks Park Pathway Replacement	140,000	0	0	0	0	140,000
Sidewalk Repair Program	120,000	120,000	120,000	120,000	120,000	600,000

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					Total
	2011-12	2012-13	2013-14	2014-15	2015-16	
Storm Drain Improvements	160,000	160,000	175,000	175,000	185,000	855,000
Street Resurfacing	2,500,000	0	2,500,000	0	2,500,000	7,500,000
Streetlight Painting	0	0	75,000	0	0	75,000
Telephone System Replacement	0	295,000	0	0	0	295,000
Trash Capture Device Installation	0	0	0	0	60,000	60,000
Water Conservation Upgrades for City Facilities	35,000	0	0	0	0	35,000
Willow Oaks Dog Park Renovation	0	0	50,000	250,000		300,000
Total	3,800,000	1,954,000	3,949,000	1,275,000	3,390,000	14,368,000
Ending Fund Balance	5,089,000	5,521,000	3,906,000	5,063,000	4,153,000	

Bedwell Bayfront Park Landfill						
Available Balance	2,254,000	2,513,383	2,797,383	3,122,383	2,682,383	
Revenues	747,000	600,000	650,000	700,000	750,000	
Operating Expenditures and Commitments	407,617	216,000	225,000	240,000	255,000	
Recommended Projects						
Bedwell Bayfront Park Gas Collection System Improvemets Study & Conceptual Design	80,000	0	0	0	0	80,000
Bedwell Bayfront Park Gas Collection System Repair	0	100,000	0	0	0	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	0	0	100,000	900,000	0	1,000,000
Total	80,000	100,000	100,000	900,000	0	1,180,000
Ending Fund Balance	2,513,383	2,797,383	3,122,383	2,682,383	3,177,383	

Bedwell Bayfront Park Maintenance						
Available Balance	789,000	653,000	478,000	203,000	18,000	
Revenues	10,000	10,000	10,000	10,000	7,716	
Operating Expenditures and Commitments	146,000	185,000	190,000	195,000	0	
Recommended Projects						
Bedwell Bayfront Park Restroom Repair	0	0	95,000	0	0	95,000
Total	0	0	95,000	0	0	95,000
Ending Fund Balance	653,000	478,000	203,000	18,000	25,716	

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					Total
	2011-12	2012-13	2013-14	2014-15	2015-16	
RDA Public Improvements Grant Fund						
Available Balance	9,400,000	8,057,000	5,457,000	4,062,000	2,000	
Revenues	355,000	135,000	130,000	125,000	115,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Atherton Channel Flood Abatement	300,000	2,000,000	0	0	0	2,300,000
Belle Haven Pool Boiler/Pumps Upgrade	50,000	0	0	0	0	50,000
City Entry Signage on Willow and Marsh Roads	0	0	200,000	0	0	200,000
Dark Fiber Installation Pilot Project	50,000	0	0	0	0	50,000
Dumbarton Transit Station	0	0	0	1,000,000	0	1,000,000
General Plan Update	0	0	110,000	110,000	110,000	330,000
Haven Avenue Security Lighting	50,000	0	0	0	0	50,000
Highway 84/Willow Road Bike/Ped Underpass Connectors	0	0	100,000	800,000	0	900,000
LED Streetlight Conversion	250,000	0	0	0	0	250,000
Market Place and Nealon Park Pathway Replacement	0	0	0	0	36,000	36,000
Marsh Business Area Phase 2	0	110,000	110,000	0	0	220,000
Newbridge Street/Willow Road Traffic Circulation Improvements	0	100,000	0	0	0	100,000
Onetta Harris Community Center Computer Lab Improvements	0	25,000	0	0	0	25,000
Onetta Harris Community Center Solar Power Conversion	400,000	0	0	0	0	400,000
Streetscape - Haven Avenue	0	0	125,000	425,000	0	550,000
Streetscape - O'Brien Drive	100,000	400,000	0	0	0	500,000
Streetscape - Overall	0	0	400,000	1,600,000	0	2,000,000
Streetscape - Pierce Road	0	100,000	400,000	0	0	500,000
Streetscape - Willow Road	0	0	80,000	250,000	0	330,000

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					Total
	2011-12	2012-13	2013-14	2014-15	2015-16	
Willow Business Area Phase 1.3	198,000	0	0	0	0	198,000
Willow Road Signal Interconnect ¹	300,000	0	0	0	0	300,000
Total	1,698,000	2,735,000	1,525,000	4,185,000	146,000	10,289,000
Ending Fund Balance	8,057,000	5,457,000	4,062,000	2,000	(29,000)	

1. Project includes \$240,000 federal grant. Reimbursement is shown as revenue in 2011-12 for the fund.

Housing Authority						
Available Balance	4,900,000	5,010,000	4,082,000	3,154,000	2,226,000	
Revenues	1,350,000	202,000	202,000	202,000	202,000	
Operating Expenditures and Commitments	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	
Recommended Projects						
Hamilton Avenue Housing Plan Phase I	110,000	0	0	0	0	110,000
						0
Total	110,000	0	0	0	0	110,000
Ending Fund Balance	5,010,000	4,082,000	3,154,000	2,226,000	1,298,000	

Construction Impact Fees						
Available Balance	1,525,000	1,025,000	1,525,000	1,025,000	1,525,000	
Revenues	500,000	500,000	500,000	500,000	500,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Street Resurfacing	1,000,000	0	1,000,000	0	1,000,000	3,000,000
						0
Total	1,000,000	0	1,000,000	0	1,000,000	3,000,000
Ending Fund Balance	1,025,000	1,525,000	1,025,000	1,525,000	1,025,000	

Downtown Parking Permits						
Available Balance	2,417,000	1,890,000	1,880,000	1,120,000	1,365,000	
Revenues	395,000	390,000	400,000	410,000	420,000	
Operating Expenditures and Commitments	122,000	150,000	160,000	165,000	170,000	
Recommended Projects						
Parking Plaza 3 Renovation Design	0	0	0	0	200,000	200,000
Parking Plaza 7 Renovations	800,000	0	0	0	0	800,000
Parking Plaza 8 Renovations	0	250,000	1,000,000		0	1,250,000
Total	800,000	250,000	1,000,000	0	200,000	2,250,000
Ending Fund Balance	1,890,000	1,880,000	1,120,000	1,365,000	1,415,000	

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					Total
	2011-12	2012-13	2013-14	2014-15	2015-16	
Highway Users Tax						
Available Balance	2,094,000	1,497,000	2,062,000	1,378,500	1,981,500	
Revenues	903,000	870,000	900,000	920,000	950,000	
Operating Expenditures and Commitments	0	80,000	83,500	87,000	90,000	
Recommended Projects						
Street Resurfacing	1,500,000	225,000	1,500,000	230,000	1,500,000	4,955,000
Total	1,500,000	225,000	1,500,000	230,000	1,500,000	4,955,000
Ending Fund Balance	1,497,000	2,062,000	1,378,500	1,981,500	1,341,500	

Measure A						
Available Balance	507,362	355,172	565,172	585,172	905,172	
Revenues	1,278,000	960,000	990,000	1,020,000	1,050,000	
Operating Expenditures and Commitments	965,190	600,000	600,000	600,000	600,000	
Recommended Projects						
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	0	0	0	0	50,000	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	0	0	0	0	50,000	50,000
Safe Routes to Oak Knoll School	40,000	50,000	0	0	0	90,000
Sand Hill Road Improvements (Addison-Wesley to I280)	0	0	TBD	0	0	0
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Street Resurfacing	270,000	0	270,000	0	270,000	810,000
Transportation Demand Management Ordinance Study	0	0	0	0	37,000	37,000
Oak Grove/Merrill Intersection ¹	55,000	0	0	0	0	55,000
Total	465,000	150,000	370,000	100,000	507,000	1,592,000
Ending Fund Balance	355,172	565,172	585,172	905,172	848,172	

1. Cost of the project will be partially offset by \$49,500 from a federal grant, included as part of the fund's revenues.

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					Total
	2011-12	2012-13	2013-14	2014-15	2015-16	
Measure T						
Available Balance	95,000	97,000	99,000	101,500	104,000	
Revenues	2,000	2,000	2,500	2,500	3,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Burgess Pool Locker Room Expansion Design	0	0	0	0	250,000	250,000
Total	0	0	0	0	250,000	250,000
Ending Fund Balance	97,000	99,000	101,500	104,000	(143,000)	

Rec-in-Lieu Fund						
Available Balance	12,500	13,500	116,500	58,500	203,500	
Revenues	1,000	143,000	142,000	145,000	150,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Jack Lyle Park Restrooms	0	40,000	200,000	0	0	240,000
Total	0	40,000	200,000	0	0	240,000
Ending Fund Balance	13,500	116,500	58,500	203,500	353,500	

Sidewalk Assessment						
Available Balance	246,000	223,100	201,100	183,100	171,100	
Revenues	175,100	180,000	185,000	192,000	200,000	
Operating Expenditures and Commitments	18,000	22,000	23,000	24,000	25,000	
Recommended Projects						
Sidewalk Repair Program	180,000	180,000	180,000	180,000	180,000	900,000
						0
Total	180,000	180,000	180,000	180,000	180,000	900,000
Ending Fund Balance	223,100	201,100	183,100	171,100	166,100	

Storm Drainage Fund						
Available Balance	44,000	50,000	70,000	90,000	110,000	
Revenues	6,000	20,000	20,000	20,000	20,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Middlefield Road Storm Drainage Improvements	0	0	0	0	350,000	350,000
Total	0	0	0	0	350,000	350,000
Ending Fund Balance	50,000	70,000	90,000	110,000	(220,000)	

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					Total
	2011-12	2012-13	2013-14	2014-15	2015-16	
Traffic Congestion Relief						
Available Balance	484,000	38,500	38,500	38,500	38,500	
Revenues	4,500	0	0	0		
Operating Expenditures and Commitments	0	0	0	0		
Recommended Projects						
Street Resurfacing	450,000	0	0	0	0	450,000
						0
Total	450,000	0	0	0	0	450,000
Ending Fund Balance	38,500	38,500	38,500	38,500	38,500	

Traffic Impact Fees						
Available Balance	1,739,000	2,423,000	2,338,000	2,158,000	733,000	
Revenues	1,475,000	50,000	55,000	60,000	40,000	
Operating Expenditures and Commitments	136,000	135,000	135,000	135,000	135,000	
Recommended Projects						
Sand Hill Road Signal Interconnect	0	0	100,000	0	0	100,000
El Camino Real/Ravenswood NB Right Turn Lane	0	0	0	1,350,000	0	1,350,000
Elder Avenue/Santa Cruz Avenue Traffic Signal Installation ¹	255,000	0	0	0	0	255,000
Willows Area-wide Traffic Study Implementation	400,000	0	0	0	0	400,000
Total	655,000	0	100,000	1,350,000	0	2,105,000
Ending Fund Balance	2,423,000	2,338,000	2,158,000	733,000	638,000	

1. Cost of the project will be partially offset by \$120,000 from the School District, included as part of the fund's revenues.

Public Library Fund						
Available Balance	88,583	56,883	58,883	60,883	62,883	
Revenues	2,300	12,000	12,000	12,000	12,000	
Operating Expenditures and Commitments	10,000	10,000	10,000	10,000	10,000	
Recommended Projects						
Library RFID Conversion Project	24,000	0	0	0	0	24,000
Total	24,000	0	0	0	0	24,000
Ending Fund Balance	56,883	58,883	60,883	62,883	64,883	

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					Total
	2011-12	2012-13	2013-14	2014-15	2015-16	
Water Fund - Capital						
Available Balance	11,153,023	7,779,549	3,520,549	1,784,549	1,656,549	
Revenues	815,000	850,000	800,000	750,000	700,000	
Operating Expenditures and Commitments	1,329,000	409,000	36,000	38,000	40,000	
Recommended Projects						
Automated Meter Reading	0	500,000	500,000	500,000	0	1,500,000
Emergency Water Supply Project	2,529,737	2,000,000	2,000,000	0	0	6,529,737
Urban Water Management Plan	0	0	0	40,000	0	40,000
Water Main Replacements	329,737	2,200,000	0	300,000	2,200,000	5,029,737
Total	2,859,474	4,700,000	2,500,000	840,000	2,200,000	13,099,474
Ending Fund Balance	7,779,549	3,520,549	1,784,549	1,656,549	116,549	

Comprehensive Planning Projects Fund						
Available Balance	0	(102,000)	(592,000)	(1,372,000)	(1,762,000)	
Revenues	0	0	0	0	0	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
General Plan Update	0	100,000	390,000	390,000	390,000	1,270,000
Marsh Business Area Phase 2	0	390,000	390,000	0	0	780,000
Willow Business Area Phase 1.3	102,000	0	0	0	0	102,000
Total	102,000	490,000	780,000	390,000	390,000	2,152,000
Ending Fund Balance	(102,000)	(592,000)	(1,372,000)	(1,762,000)	(2,152,000)	

FISCAL YEAR TOTALS	13,723,474	10,824,000	13,299,000	9,450,000	10,113,000	57,409,474
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Table A.3
Projects by Responsible Department/Division

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Projects by Responsible Department

Responsible Department	Fiscal Year Project Funding Projection					TOTAL
	2011-12	2012-13	2013-14	2014-15	2015-16	
Public Works - Engineering						
Administration Building Carpet Replacement	0	200,000	0	0	0	200,000
Atherton Channel Flood Abatement	300,000	2,000,000	0	0	0	2,300,000
Automated Meter Reading	0	500,000	500,000	500,000	0	1,500,000
Bedwell Bayfront Park Gas Collection System Improvements Study & Conceptual Design	80,000	0	0	0	0	80,000
Bedwell Bayfront Park Gas Collection System Repair	0	100,000	0	0	0	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	0	0	100,000	900,000	0	1,000,000
Burgess Pool Locker Room Expansion Design	0	0	0	0	250,000	250,000
Chrysler Pump Station Improvements	0	80,000	320,000	0	0	400,000
City Entry Signage on Willow and Marsh Roads	0	0	200,000	0	0	200,000
Dark Fiber Installation Pilot Project	50,000	0	0	0	0	50,000
Downtown Irrigation Replacement	120,000	0	0	0	0	120,000
Downtown Streetscape Improvements	0	0	25,000	150,000	0	175,000
El Camino Real Tree Planting	0	100,000	100,000	0	0	200,000
Emergency Water Supply Project	2,529,737	2,000,000	2,000,000	0	0	6,529,737
Energy Audit of City Administration Building	0	40,000	TBD	0	0	40,000
Jack Lyle Park Restrooms - Construction	0	40,000	200,000	0	0	240,000
LED Streetlight Conversion	250,000	0	0	0	0	250,000
Middlefield Road Storm Drainage Improvements	0	0	0	0	350,000	350,000
Onetta Harris Community Center Solar Power Conversion	400,000	0	0	0	0	400,000
Parking Plaza 3 Renovation Design	0	0	0	0	200,000	200,000
Parking Plaza 7 Renovations	800,000	0	0	0	0	800,000
Parking Plaza 8 Renovations	0	250,000	1,000,000	0	0	1,250,000
Sand Hill Road Pathway Repair	0	300,000	0	0	0	300,000
Seminary Oaks Park Pathway Replacement	140,000	0	0	0	0	140,000
<i>Public Works - Engineering Continued on next page</i>						

Projects by Responsible Department

Responsible Department	Fiscal Year Project Funding Projection					TOTAL
	2011-12	2012-13	2013-14	2014-15	2015-16	
Public Works - Engineering (Continued)						
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Storm Drain Improvements	160,000	160,000	175,000	175,000	185,000	855,000
Street Resurfacing	5,720,000	225,000	5,270,000	230,000	5,270,000	16,715,000
Streetlight Painting	0	0	75,000	0	0	75,000
Streetscape – Haven Avenue	0	0	125,000	425,000	0	550,000
Streetscape – O'Brien Drive	100,000	400,000	0	0	0	500,000
Streetscape – Overall	0	0	400,000	1,600,000	0	2,000,000
Streetscape – Pierce Road	0	100,000	400,000	0	0	500,000
Streetscape – Willow Road	0	0	80,000	250,000	0	330,000
Trash Capture Device Installation	0	0	0	0	60,000	60,000
Urban Water Management Plan	0	0	0	40,000	0	40,000
Water Main Replacements	329,737	2,200,000	0	300,000	2,200,000	5,029,737
Willow Oaks Dog Park Renovation	0	0	50,000	250,000	0	300,000
TOTAL	\$11,379,474	\$9,095,000	\$11,420,000	\$5,220,000	\$8,915,000	\$46,029,474

Public Works - Maintenance						
Administration Building Emergency Generator	50,000	145,000	0	0	0	195,000
Bedwell Bayfront Park Restroom Repair	0	0	95,000	0	0	95,000
Belle Haven Child Development Center Carpet Replacement	0	50,000	0	0	0	50,000
Belle Haven Pool Boiler/Pumps Upgrades	50,000	0	0	0	0	50,000
City Buildings (Minor)	275,000	275,000	300,000	300,000	300,000	1,450,000
El Camino Real Median and Side Trees Irrigation System Upgrade	0	0	0	0	85,000	85,000
Haven Avenue Security Lighting	50,000	0	0	0	0	50,000
Jack Lyle Park Sports Field Sod Replacement	0	0	75,000	0	0	75,000
Main Library Carpet Replacement	175,000	0	0	0	0	175,000

Projects by Responsible Department

Responsible Department	Fiscal Year Project Funding Projection					TOTAL
	2011-12	2012-13	2013-14	2014-15	2015-16	
Main Library Interior Wall Fabric Replacement	0	0	0	150,000	0	150,000
Market Place and Nealon Park Pathway Replacement	0	0	0	0	46,000	46,000
Menlo Children's Center Carpet Replacement	0	0	60,000	0	0	60,000
Park Improvements (Minor)	110,000	120,000	120,000	130,000	130,000	610,000
Water Conservation Upgrades for City Facilities	35,000	0	0	0	0	35,000
TOTAL	\$745,000	\$590,000	\$650,000	\$580,000	\$561,000	\$3,126,000

Public Works - Transportation						
Dumbarton Transit Station	0	0	0	1,000,000	0	1,000,000
El Camino Real/Ravenswood NB Right Turn Lane	0	0	0	1,350,000	0	1,350,000
Elder Avenue/Santa Cruz Avenue Traffic Signal Installation	255,000	0	0	0	0	255,000
High Speed Rail Coordination	50,000	TBD	TBD	TBD	TBD	50,000
Highway 84/Willow Road Bike/Ped Underpass Connections	0	0	100,000	800,000	0	900,000
Oak Grove/Merrill Intersection	55,000	0	0	0	0	55,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	0	0	0	0	50,000	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	0	0	0	0	50,000	50,000
Newbridge Street/Willow Road Traffic	0	100,000	0	0	0	100,000
Safe Routes to Oak Knoll School	40,000	50,000	0	0	0	90,000
Sand Hill Road Improvements (Addison-Wesley to I280)	0	0	TBD	0	0	TBD
Sand Hill Road Signal Interconnect	0	0	100,000	0	0	100,000
Transportation Demand Management Ordinance Study	0	0	0	0	37,000	37,000
Willow Road Signal Interconnect	300,000	0	0	0	0	300,000
Willows Areawide Traffic Study Implementation	400,000	0	0	0	0	400,000
TOTAL	\$1,100,000	\$150,000	\$200,000	\$3,150,000	\$137,000	\$4,737,000

Projects by Responsible Department

Fiscal Year Project Funding Projection						
Responsible Department	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Community Development (Planning)						
General Plan Update	0	100,000	500,000	500,000	500,000	1,600,000
Marsh Business Area Phase 2	0	500,000	500,000	0	0	1,000,000
Willow Business Area Phase 1.3	300,000	0	0	0	0	300,000
TOTAL	\$300,000	\$600,000	\$1,000,000	\$500,000	\$500,000	\$2,900,000

Community Services						
Onetta Harris Community Center Computer Lab Improvements	0	25,000	0	0	0	25,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Housing						
Hamilton Avenue Housing Plan Phase 1	110,000	0	0	0	0	110,000
TOTAL	\$110,000	\$0	\$0	\$0	\$0	\$110,000

Police Department						
Police Parking Lot Plan and Security	0	40,000	0	0	0	40,000
TOTAL	\$0	\$40,000	\$0	\$0	\$0	\$40,000

Library						
Library RFID Conversion	89,000	29,000	29,000	0	0	147,000
TOTAL	\$89,000	\$29,000	\$29,000	\$0	\$0	\$147,000

Management Information Systems						
City Facilities Telephone System Upgrade	0	295,000	0	0	0	295,000
TOTAL	\$0	\$295,000	\$0	\$0	\$0	\$295,000

FISCAL YEAR TOTAL	\$13,723,474	\$10,824,000	\$13,299,000	\$9,450,000	\$10,113,000	\$57,409,474
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Appendix B
Overview Schedule of Previously Funded Projects

Public Works Department Project Composite

Project Name	2010						2011												2012						
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Engineering																									
Atherton Channel Design/Pump Station Construction																									
Water Main Replacement Project																									
Parking Plaza 2 Renovation																									
Supplemental Emergency Water Supply																									
Main Library Circulation Area Redesign																									
Storm Drain Fee Study																									
Sharon Heights Pump Station Replacement Design																									
Sidewalk Repair Program 2008-09 & 2009-10																									
Green @ Home Conservation Project																									
Utility Undergrounding Study of City Parking Plazas																									
Middlefield Road Storm Drain																									
Climate Action Supplemental Research																									
Storm Drain Improvements and Cleaning (2009-10)																									
LED Streetlights Retrofit																									
Kelly Park Improvements Construction																									
Street Resurfacing (2009-10)																									
Commercial Recycling Ordinance																									
Urban Water Management Plan Update																									
Santa Cruz Sidewalks Design and Construction																									
Sharon Heights Pump Station Construction																									
Burgess Gymnastics Center																									
Atherton Channel Flood Abatement																									
Trash Capture Device Installation																									
Belle Haven Pool Improvements																									
Chrysler Pump Station Discharge Pipe Replacement																									
Burgess Recreation Center and Addition																									
LED Streetlights Conversion 2010-11																									
Street Resurfacing 2010-11																									
Parking Plaza 7 Renovations																									
Sidewalk Repair Program 2010-11																									
Storm Drain Improvements 2010-11																									

- Legend**
- FY 2010/11 Project Priority
 - FY 2009/10 Project Priority
 - FY 2008/09 or Project Priority
 - FY 2007/08 or Project Priority
 - FY 2006/07 or Prior

Public Works Department Project Composite

Project Name	2010						2011						2012													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	
Transportation																										
Study of Sand Hill Road (btw Addison-Wesley and I-280 including Bicycling)																										
Safe Routes to Hillview School Project Implementation																										
Santa Cruz Avenue Sidewalk Preliminary Design Phase																										
Willows Area-Wide Traffic Study																										
Sidewalk Accessibility Project																										
Bike Lane Mitigation Study																										
Middle Ave Bike Lane Feasibility Study																										
Safe Route to Valparaiso Avenue Plan																										
High Speed Rail Coordination																										
Linfield/Middlefield Crosswalk																										
Sand Hill Road/Branner Signal Mast Arm Construction																										
Downtown Parking Modifications																										
Maintenance																										
Reservoirs #1 and #2 Mixers																										
Reservoir Re-roofing																										
Hillview School Fields Renovation																										
Park Improvements 2010-11																										
City Buildings (Minor) 2010-11																										
Legend <ul style="list-style-type: none"> <li style="margin-bottom: 5px;"> FY 2010/11 Project Priority <li style="margin-bottom: 5px;"> FY 2009/10 Project Priority <li style="margin-bottom: 5px;"> FY 2008/09 or Project Priority <li style="margin-bottom: 5px;"> FY 2007/08 or Project Priority <li style="margin-bottom: 5px;"> FY 2006/07 or Prior 																										

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Appendix C
Index of Non-Funded Project Requests

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Index of Non-Funded Project Requests

Streets & Sidewalks

El Camino Real Streetscape

This project would complete the third and final phase of the El Camino Real Street Tree project. The project consists of installing trees in the median and sidewalks on El Camino Real from Roble Avenue to Oak Grove Avenue. The tree planting portion of this project has been proposed for the FY 2012/13 and 2013/14 funding projections assuming matching funds are available through grants or other sources. Implementation will require coordination with any projects that result from the El Camino Real/Downtown Specific Plan.

Estimated Cost: \$700,000 (FY 2008/09)

Source: Staff

Sidewalk Accessibility Installations

This project involves the installation of new curb, gutters, and sidewalks where the sidewalk is missing and there are gaps between existing sidewalks in the public right-of-way. The project will also make ADA-related accessibility improvements to sidewalks and facilities. This project is not recommended this year, pending the completion of the Citywide Sidewalk Master Plan, but will be recommended next year.

Estimated Cost: \$80,000 (FY 2007/08)

Source: Staff

Marsh Road Section Median Islands Landscaping

The project will upgrade the landscaping and irrigation system in the median island on Marsh Road between Bohannon Drive and Scott Drive. Marsh Road is a major entrance to the City and the existing landscaping needs to be rejuvenated to fit in with the new landscaping along the commercial properties adjacent to the median islands.

Estimated Cost: \$35,000 (FY 2010/11)

Source: Staff

City Buildings

Council Chambers Upgrade

This project was intended to improve the Council Chambers technology configuration so that it is more conducive to better communication among the Council, the public and staff. The project was initially funded in fiscal year 2007-08. Some of the initial (\$48,250) funding was used to develop options for the upgrade, purchase certain furniture additions, and upgrade the operator's room to enable the digital recording of meetings. Funding of the project was retracted and the project was deferred with the budget revisions made for fiscal year 2009-10 in February.

The facility can be improved in a number of ways, but a substantial renovation of the chambers audio-visual capabilities would be much more costly than could have been provided with the remaining \$45,000. Recent estimates call for \$120,000 to supply switching equipment, monitors and large-screen projection equipment, the preferred solution initially considered.

Estimated Cost: \$120,000 (FY 2007/08, 2010/11)

Source: Council, Staff

Corporation Yard Storage Cover

The project consists of installing a cover over the green waste and garbage collected at the Corporation Yard high enough to drive trucks thru. A best management practice is recommended by the Regional Water Quality Control Board NPDES permit issued to the City is to cover green waste and garbage areas so that water does not flow through the debris and then into the storm drain system.

Estimated Cost: \$300,000 (FY2010/11)

Source: Staff

Traffic & Transportation

Bicycle-Related

Bay Road Bike Lane Improvements

This project would study the feasibility and implementation of moving the existing bike lane away from the trees on the Atherton side of Bay Road between Ringwood Avenue and Marsh Road. Staff has determined that the roadway width is too narrow to make the requested improvements for this project.

Estimated Cost: N/A

Source: Bicycle Commission

Bike Safety Event

This project would use the Street Smartz public education safety campaign program along with Safe Moves safety education classes to coordinate a bicycle and walking-to-school safety event. This project would work in conjunction with the Safe Routes to School programs for Encinal, Laurel, and Oak Knoll Elementary Schools.

Estimated Cost: \$18,000 (FY 2008/09, FY 2009/10)

Source: Bicycle Commission

Bike Lane Parking Study

This project would review all the bike lanes throughout the City to study whether there is sufficient room for parking without impeding into the bike lane. If there is not sufficient room, analyze the impact of remaining parking and possibly install restrictions in areas where none exist.

Estimated Cost: \$30,000 (FY 2008/09)

Source: Bicycle Commission

Study of Ordinance to Require Bike Parking in City Events

This project would investigate the potential to create an ordinance requiring bicycle parking facilities at all outdoor city events (such as block parties, art/wine festivals, 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.

Estimated Cost: \$15,000 (FY 2009/10)

Source: Bicycle Commission

Willow Road Bike Lane Study

This project would study the area on Willow Road between O'Keefe and Bay Road to assess what would be needed to install bike lanes in both directions. (The 101/ Willow Road interchange is currently in the environmental review stage.)

Estimated Cost: \$70,000 (FY 2008/09)

Source: Bicycle Commission

Bay Trail Extension

This project would provide the connection between existing portions of the Bay Trail located near the salt ponds and the Don Pedro Wildlife Refuge and existing trails in East Palo Alto. Grant funding would be needed to match City or other funds. Improvements would include work to provide a crossing over San Francisco Public Utilities Commission (SFPUC) lands and railroad right of way.

Estimated Cost: \$1-2 million (FY 2010/11)

Source: City Council

Caltrain Undercrossing

This project would involve construction of 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 FY 2007/08. Completion of the planning phase was suspended pending completion of the El Camino Real/Downtown Specific Plan and the High Speed Rail preliminary design. The cost estimate assumes a tunnel is constructed under the Caltrain tracks (i.e. versus under a bridge structure).

Estimated Cost: \$8,000,000 (FY2010/11)

Source: City Council

Schools

None.

Shuttles

Study Possible Improvements to Menlo Park's Free Shuttle Service

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

Estimated Cost: \$50,000 (FY 2009/10)

Source: Transportation Commission

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

This is a study to evaluate and analyze the use of City shuttle buses to pick up and drop off students at their schools, thereby reducing vehicular traffic throughout the City and at school sites in particular. This could be subject to other regulations because of school bus requirements that may not allow City shuttle buses to be used for that purpose.

Estimated Cost: \$95,000 (FY 2008/09)

Source: Transportation Commission

Shuttle Expansion Study

This study is to identify how the City shuttle services may be expanded to meet the needs and desires of the residents and businesses of Menlo Park. This study would not include specific school bus routes.

Estimated Cost: \$125,000 (FY 2008/09)

Source: Transportation Commission

Miscellaneous Traffic and Transportation

Downtown Parking Structures - A Feasibility Study

This project will conduct a cost, site, and circulation feasibility study of installing parking one or more parking structures on City parking plazas near El Camino Real.

Estimated Cost: \$75,000 (FY 2009/10, FY 2007/08)

Source: Transportation Commission

El Camino Real Lane Reconfiguration - A Feasibility Study

A traffic study to determine the level of service at the intersections on El Camino Real when a third through lane is added for both the northbound and southbound directions between Encinal Avenue and Live Oak. The study will include the impacts of removing the on-street parking on El Camino Real.

Estimated Cost: \$75,000 (FY 2007/08, FY 2009/10)

So Source: Transportation Commission

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

This project will install a pedestrian audible signal on El Camino Real at Santa Cruz Avenue. (Caltrans will be upgrading signals along El Camino Real over the next two years; this project could be considered at a later date as part of that project.)

Estimated Cost: \$20,000 (FY 2007/08)

Source: Transportation Commission

Wayfinding Signage Phase II

The first phase of the wayfinding bicycle signage in the Willows neighborhood is complete. The signs, attached to pre-existing sign posts, point to destinations such as the pedestrian bridge to Palo Alto, downtown, and Burgess Park. This is the next phase to this project as indicated in the bicycle development plan. This will include another neighborhood, an east/west cross-city route, and/or routes to schools.

Estimated Cost: \$15,000 (FY 2009/10)

Source: Bicycle Commission

Willow Oaks Park Path Realignment

This project would study the entrance to Willow Oaks Park at Elm Street to add a bike path adjacent to the driveway to East Palo Alto High School.

Estimated Cost: \$18,000 (FY 2008/09)

Source: Bicycle Commission

Willow Road Traffic Study

This project would study the causes of traffic congestion on Willow Road and would propose and evaluate possible remedies. This project does not include any type of construction improvements on Willow Road. (This is currently analyzed in conjunction with the Gateway 2020 Corridor Study, and the City has partial funding for implementing an adaptive traffic signal system on Willow Road.)

Estimated Cost: \$70,000 (FY 2007/08, FY 2008/09)

Source: Transportation Commission

Environment

Increase Tree Planting

Increase tree planting efforts citywide to increase tree planting by 50% greater than in 2008-09. This would result in 50 additional new trees being planted.

Estimated Cost: \$15,000 (FY 2009/10)

Source: Environmental Quality Commission (Climate Action Plan Strategy)

Climate Smart

Climate Smart is a carbon dioxide offset program PG&E offers its customers to achieve climate neutrality. The City began purchasing offset credit through the program in 2008. Continued participation in Climate Smart offsets the greenhouse gas emission from all of the City's gas and electric usage in City facilities.

Estimated Cost: \$18,000 (FY 2009/10)

Source: Staff (Climate Action Plan Strategy)

Suburban Park Streetlight Conversion

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

Estimated Cost: \$100,000 (FY 2008/09)

Source: Staff

Canopy Tree-Planting and Education Project

Under contract with the City, Canopy, a local non-profit organization, would recruit and train volunteers to plant up to 100 trees along streets and in parks. Planting locations and trees will be provided by the City. Canopy will also conduct a public education program about urban forestry, including tree steward workshops, presentations to neighborhood groups, a tree walk, and printed and website information. Canopy will also advise the City on reforestation grant opportunities. Canopy has carried out similar programs with the cities of Palo Alto and East Palo Alto (www.canopy.org). The project was recommended by the Environmental Quality Commission again for FY 2011/12, but was not included in the projects listed for that year due to the volume of projects currently listed and the labor intensive nature of this project.

Estimated Cost: \$55,000 (FY 2008/09)

Source: Environmental Quality Commission & Green Ribbon Citizens Committee

Energy Upgrades of Home Remodels – Pilot Program

This pilot program would provide free comprehensive home energy audits up to \$500 in energy rebates to 100 Menlo Park residents who are significantly remodeling their homes. The program targets homeowners who are already thinking of home improvements and may be more inclined to make significant energy upgrades also. The goal is to reduce greenhouse gas emissions through residential energy conservation. This project is a high ranking measure in the Climate Action Plan.

Estimated Cost: \$110,000 (FY 2010/11)

Source: Staff

Water System

None.

Parks & Recreation

Flood County Park

This project would potentially involve the City obtaining a joint use agreement to improve and maintain sports fields at Flood Park, installing playing field improvements and operating it as a City park in order to increase playing field availability.

Estimated Cost: \$5,000,000 (FY 10/11)

Source: City Council

Willow Oaks Park Restrooms

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

Estimated Cost: \$240,000 (FY 13/14)

Source: Parks and Recreation Commission

Comprehensive Planning Projects & Studies

Other non-funded projects in this category from the previous year have been incorporated into the General Plan Update project.

Comprehensive Zoning Ordinance Update

The last comprehensive update of the Zoning Ordinance occurred in 1967. Over the last 44 years, there have been 103 distinct amendments. The Zoning Ordinance is not user friendly and included many inconsistencies and ambiguities which make it challenging for staff, let alone the public to use. An update of the Zoning Ordinance would be a key tool for implementing the vision, goals and policies of an updated General Plan. An update of the single-family residential zoning standards and review process would be included in this project.

Estimated Cost: \$1,500,000 (FY2010/11)

Source: Staff

Stormwater

None.

Other/Miscellaneous

City Gateway Signage

The project will include installing gateway signage at four locations entering Menlo Park. The proposed locations are Sand Hill Road, Bayfront Expressway, and northbound and southbound El Camino Real. The proposed signage would be similar in style to the sign at Laurel Street and Burgess Drive and would include uplights.

Estimated Cost: \$250,000 (FY 2007/08, FY 2009/10)

Source: City Council

Library Website Access Improvement

Library users expect to access information quickly, easily and accurately. The current library website provides very limited access to program information and electronic resources. A more graphical, dynamic website would engage all segments of the community and would improve access to non-native English speakers, children and the elderly. It is essential to the Library's mission to create a web portal that more effectively promotes library services and resources. Project would cover start-up costs for a consultant to design and implement a new web portal. Library staff will continue the maintenance of the site as part of regular library outreach to the community. Project was funded in the 2008-09 adopted budget but was deferred via mid-year budget adjustments.

Estimated Cost: \$6,500 (FY 2009/10)

Source: Staff

Water Usage and Conservation Awareness Collection and Programs

Funds would establish a collection of materials on the topic of water conservation. Two to three talks and demonstrations on water conservation related topics will be organized by staff. Funds will be used for the selection, purchase and cataloging of materials and for expenses associated with organizing events.

Estimated Cost: \$7,000 (FY 2009/10)

Source: Library Commission

Kelly Park Sound Wall

The project would install a sound wall approximately 1,000 feet long between Highway 101 and the sports field at Kelly Park. Design of the project would determine the appropriate height, materials, and final location of the sound wall.

Cost: To be determined

Source: Staff

Appendix D
Descriptions of Projects Proposed for FY 2012/13 through FY 2015/16

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Descriptions of Projects Proposed for FY 2012/13 through FY 2015/16

Streets and Sidewalks

Streetlight Painting Project	2013-14	This recurring project will involve repainting streetlight poles and arms to preserve their appearance. Streetlight painting was last performed during FY 2008-09.
Streetscape – Haven Avenue	2013-14	This project will involve conceptual design, engineering and construction of street resurfacing work and will potentially involve landscaping, lighting or other improvements along Haven Avenue.
Streetscape – Overall	2013-14	This project will involve conceptual design, engineering and construction of street resurfacing work and will potentially involve landscaping, lighting or other improvements along various streets throughout the Redevelopment Area.
Streetscape – Pierce Road	2012-13	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.
Streetscape – Willow Road	2013-14	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.

City Buildings

Administration Building Carpet Replacement	2012-13	This project will replace the carpet of the administration building. The carpets were installed as part of the administration building remodel in 1998. Areas of the carpet are showing wear and have permanent stains.
Belle Haven Child Development Center Carpet Replacement	2012-13	The project will replace the carpet at the Belle Haven Child Development Center. Due to the extensive use of the facility and the wear and tear on the facility, the carpets will need to be replaced.
Main Library Interior Wall Fabric Replacement	2014-15	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	2013-14	This project will replace the carpet of the Menlo Children's Center. Due to the extensive use of the facility and the wear and tear of the facility, the carpets will need to be replaced. The existing carpets were installed when the building was remodeled in 2006.

Descriptions of Projects Proposed for FY 2012/13 through FY 2015/16

Police Parking Lot Plan and Security	2012-13	Security of the Police Department is lacking around the East and North perimeter. Currently, pedestrians can access the Police parking lots from the East and North side by walking through trees and foliage. This project will require new fencing on the North and East sides of the parking lot. To further enhance security to City Hall and the Police Department, electronic keypad access should be added to the pedestrian gate on the South entrance of City Hall and to the West vehicle access gate.
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Traffic and Transportation

Dumbarton Transit Station	2014-15	Funding will be used to purchase property and/or add amenities to the planned transit station located near the rail crossing of Willow Road near Highway 84. Funding is contingent on the expansion of transit systems serving the area and may consist of a new rail station or bus terminal.
El Camino Real/Ravenswood NB Right Turn Lane	2014-15	This project will convert the existing NB Right Turn Lane to the third NR Through Lane and adding a NB Right Turn Lane.
Highway 84/Willow Bike/Ped Underpass Connections	2013-14	This project would involve using the existing, but closed, tunnel beneath Highway 84 at Willow Road for a bicycle/pedestrian undercrossing as described in the Menlo Park Comprehensive Bicycle Master Plan.
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	2015-16	This is a feasibility study of reconfiguring the intersection of Middlefield Road at Ravenswood Avenue to remove the southwest pork-chop island and modify the free eastbound right turn lane and to open the recently constructed Menlo Atherton High School driveway for traffic. These improvements have been identified that could: 1) potentially bicycle safety through the intersection: 2) relieve traffic congestion at the intersection of Middlefield Road with Ringwood Avenue. Funding was identified for this study as mitigation for the 1300 El Camino Real Development if it proceeds forward.
Middlefield Road at Willow Road Intersection Reconfiguration Study	2015-16	This is a feasibility study of reconfiguring the intersection of Middlefield Road at Willow Road to remove the southeast corner and northeast corner pork-chop islands. The improvements have been identified that could potentially facilitate and improve bicycle and pedestrian safety at the intersection.

Descriptions of Projects Proposed for FY 2012/13 through FY 2015/16

Newbridge Street/Willow Road Traffic Circulation Improvements	2012-13	This project will evaluate the intersection of Newbridge Street and Willow Road for proposed improvements for better traffic circulation at the intersection.
Sand Hill Road Improvements (Addison/Wesley to I280)	2013-14	This project will implement traffic improvements that will be approved in conjunction with the Sand Hill Road between Addison/Wesley and I-280 Traffic Study.
Sand Hill Road Signal Interconnect	2013-14	This project will install either wireless or wired interconnect among the traffic signals on Sand Hill Road between Santa Cruz Avenue and Addison/Wesley to establish communication and adaptive coordination between these signals for more efficient traffic flow.
Transportation Demand Management Ordinance Study	2015-16	This study would analyze the cost/benefit of implementing a Transportation Demand Management Ordinance that applies to all new development.

Environment

El Camino Real Tree Planting	2012-13	This project would involve planting new trees along El Camino Real in both median and sidewalk areas in coordination with the El Camino Real/Downtown Specific Plan implantation. Funding levels assume matching funds are available through grants or other sources.
Energy Audit of City Administration	2012-13	The city's administration building has the highest energy consumption per year, costing \$153,003 annually. This project proposes to conduct an energy audit of the administration building to identify ways of reducing the building's energy loads in a cost effective manner. The energy audit will provide guidance on which upgrades to undertake first and how to use the savings to make further energy upgrades in the future. The cost of this project does not include building retrofits that will be identified as part of this project.

Water Systems

Urban Water Management Plan	2014-15	This project will prepare an Urban Water Management Plan that is due to the State in the year 2015. This is a State requirement every 5 years. Having this plan in place makes the City eligible for grants. The plan is only for the City's Municipal Water District.
Automated Meter Reading	2012-13	This project will involve selecting appropriate technology then installing the initial phase of automated meter reading infrastructure for the Menlo Park Municipal Water District.

Descriptions of Projects Proposed for FY 2012/13 through FY 2015/16

Parks and Recreation

Bedwell Bayfront Park Restroom Repair	2013-14	The project will replace the sewage ejector pump and the exterior siding. The existing sewage ejector pump breaks down constantly and an alternative design needs to be evaluated. The exterior of the restrooms is a composite material and is showing cracks. The restroom was built in 1996.
Burgess Pool Locker Room Expansion Design	2015-16	This project will redesign the locker room in the Burgess Pool Facility with the goal of better space utilization by expanding and adding more lockers. The project will be divided into separate design and construction phases. The funding request is for Phase 1 outreach and design. The Construction Phase of this project will be funded in FY 2016-17.
Jack Lyle Park Restrooms	2012-13	This project will involve engaging the neighboring community in developing a conceptual design, then constructing restrooms at Jack Lyle Park.
Jack Lyle Park Sports Field Sod Replacement	2013-14	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.
Market Place and Nealon Park Pathways Replacement	2015-16	The project will replace existing asphalt pathways at Nealon and Market Place parks which are beginning to crack and will need to be replaced.
Willow Oaks Dog Park Renovation	2013-14	This project will include a scoping and design phase in FY 2013-14, then construction in FY 2014-15 of upgrades and replacement at the Willow Oaks Dog Park.

Comprehensive Planning Projects and Studies

General Plan Update	2012-13	Comprehensive update of all seven elements of the General Plan after completion of work on the El Camino Real Downtown Specific Plan and the M-2 Planning – Phase 2. Project would involve multiple phases including data gathering, visioning and the preparation of an Environmental Impact Report and a Fiscal Impact Analysis.
Marsh Business Area – Phase 2	2012-13	The project will create a comprehensive planning framework for the rest of the M-2 zoning district after completing work for the Willow Business Area. Project would likely include visioning, which could result in preparation of the General Plan Amendment, a Zoning Ordinance Amendment, an Environmental Impact Report and a Fiscal Impact Analysis.

Descriptions of Projects Proposed for FY 2012/13 through FY 2015/16

Stormwater

Chrysler Pump Station Improvements	2012-13	This project will involve design (FY 2012/13) and construction (2013/14) of upgrades to the aging equipment at the Chrysler Pump Station.
Middlefield Road Storm Drainage Improvements	2015-16	This project involves design of a storm drainage system to address flooding on Middlefield Road from San Francisquito Creek to Ravenswood Avenue.
Trash Capture Device Installation	2015-16	Installation of trash capture devices during next round of Municipal Regional Permit. This money is moved from FY 2011-12 (not needed due to grant funds to be received in 2011-12) to 2015-16, in anticipation of heightened trash capture device requirements.

Other/Miscellaneous

Bedwell Bayfront Park Gas Collection System Repair	2012-13	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 FY 2011-12 Gas Collection System Improvements Study and Conceptual Design project.
Bedwell Bayfront Park Leachate Collection System Replacement	2013-14	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.
City Entry Signage on Willow and Marsh Roads	2013-14	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.
Downtown Streetscape Improvements	2013-14	This project will involve engaging the downtown community in the development of conceptual designs (FY 2013-14), engineering design and construction (FY 2014-15) of roadway, landscaping, and lighting improvements in the downtown area.
El Camino Real Median and Side Trees Irrigation System Upgrade	2015-16	This project will replace the existing irrigation controllers on El Camino Real to a Rain Master Evolution II central irrigation system, which will improve water savings and reduce maintenance costs. The Rain Master irrigation system allows staff to control the system remotely and the system could automatically shut off at times of rain or breaks in the irrigation system.

Descriptions of Projects Proposed for FY 2012/13 through FY 2015/16

Onetta Harris Community Center Computer Lab Improvements	2012-13	The most recent RDA Redevelopment Implementation Plan input process indicated an acute need in the Redevelopment area for improved access to technology and modern digital information which limits opportunities for social and economic development. This project would allow purchase and installation of updated computers as well as additional computer stations and other upgrades to the computer lab at OHCC in support of existing "mouse Squad," Adult Computer Literacy and other ongoing programs.
Parking Plaza 3 Renovation Design	2015-16	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	2012-13	This project consists of design and construction of needed improvements at Parking Plaza 8 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation.
Sand Hill Road Pathway Repair	2012-13	This project will involve the design and installation of repairs and improvements to the asphalt concrete path along Sand Hill Road.
Telephone System Replacement	2012-13	Replacement of the legacy based phone system with a new IP based phone system. The existing system is very old and no longer supported by the vendor. Repairs are made with parts on the secondary market and will result in a less reliable system as time goes on.

Appendix E
Proposed Projects for FY 2011/12

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Table E.1 – New Capital Projects Summary FY 2011/12

New Capital Projects	FY 2011/12 Budget	5-Year Total Budget
Sidewalk Master Plan Implementation	100,000	500,000
Streetscape – O'Brien Drive	100,000	500,000
Safe Routes to Oak Knoll School	40,000	90,000
Belle Haven Pool Boiler/Pumps Upgrades	50,000	50,000
High Speed Rail Coordination	50,000	TBD
LED Streetlight Conversion	250,000	250,000
Willow Road Signal Interconnect	300,000	300,000
Williows Area-wide Traffic Study Implementation	400,000	400,000
Elder Avenue/Santa Cruz Avenue Traffic Signal Installation	255,000	255,000
Bedwell Bayfront Park Gas Collection System Improvements Study and Conceptual Design	80,000	80,000
Onetta Harris Community Center Campus Solar Power Conversion	400,000	400,000
Water Conservation Upgrades for City Facilities	35,000	35,000
Atherton Channel Flood Abatement	300,000	2,300,000
Oak Grove/Merrill Intersection Lighted Crosswalk	55,000	55,000
Willow Business Area Phase 1.3	300,000	300,000
Dark Fiber Installation Project	50,000	50,000
Emergency Water Supply Project	2,529,737	6,529,737
Hamilton Avenue Housing Plan	110,000	110,000
Haven Avenue Security Lighting	50,000	50,000
Library RFID Conversion Project	89,000	147,000

Table E.2 – Maintenance of Current Infrastructure Projects Summary FY 2011/12

Maintenance of Current Infrastructure	FY 2011/12 Budget	5-Year Total Budget
Street Resurfacing	5,720,000	16,715,000
Sidewalk Repair Program	300,000	1,500,000
City Buildings (Minor)	275,000	1,450,000
Administration Building Emergency Generator	50,000	195,000
Main Library Carpet Replacement	175,000	175,000
Park Improvements (Minor)	110,000	610,000
Storm Drain Improvements	160,000	855,000
Water Main Replacements	329,737	5,029,737
Downtown Irrigation Replacement	120,000	120,000
Parking Plaza 7 Renovations	800,000	800,000
Seminary Oaks Park Pathway Replacement	140,000	140,000

Street Resurfacing

This ongoing project will include the detailed design and selection of streets to be resurfaced throughout the City during Fiscal Year 2011-12. This project will utilize the City's Pavement Management System (PMS) to assess the condition of existing streets and assist in the selection process.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund-CIP	2,500,000	-	2,500,000	-	2,500,000	7,500,000
Construction Impact Fee	1,000,000	-	1,000,000	-	1,000,000	3,000,000
Highway User Tax	1,500,000	225,000	1,500,000	230,000	1,500,000	4,955,000
Measure A	270,000	-	270,000	-	270,000	810,000
Traffic Congestion Relief	450,000	-	-	-	-	450,000
Subtotal	5,720,000	225,000	5,270,000	230,000	5,270,000	16,715,000

Sidewalk Master Plan Implementation

This project will involve constructing new sidewalks in areas with priority needs as identified in the Sidewalk Master Plan. Resident surveys will be conducted at high priority locations to assess the level of support prior to selecting specific sites.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Measure A	100,000	100,000	100,000	100,000	100,000	500,000
Sub-total	100,000	100,000	100,000	100,000	100,000	500,000

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.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund CIP	120,000	120,000	120,000	120,000	120,000	600,000
Sidewalk Assessment	180,000	180,000	180,000	180,000	180,000	900,000
Sub-total	300,000	300,000	300,000	300,000	300,000	1,500,000

Streetscape – O’Brien Drive

This project will involve conceptual design, engineering and 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.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
RDA Public Improvements Grant Fund	100,000	400,000	-	-	-	500,000
Sub-total	100,000	400,000	-	-	-	500,000

City Buildings (Minor)

This ongoing project was established in Fiscal Year 2004-05. Projects programmed on an annual basis include minor improvements that extend the useful life of systems and equipment in City Buildings. The FY 2011-12 projects will include the replacement of the Uninterrupted Power Source system which provides power to dispatch and the telephone system when PG&E power is interrupted; replacement/repair of the City Council roof gutters and fascia board; painting of the front of the Library; and replacement of the single pane windows in the Administration building.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund – CIP	275,000	275,000	300,000	300,000	300,000	1,450,000
Sub-total	275,000	275,000	300,000	300,000	300,000	1,450,000

Safe Routes to Oak Knoll School

This project will conduct further traffic studies to improve the pedestrian and bicycle routes to Oak Knoll School and encourage more school children to walk or bike to school.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Measure A	40,000	50,000	-	-	-	90,000
Sub-total	40,000	50,000	-	-	-	90,000

Administration Building Emergency Generator

This project will replace the existing emergency generator at the administration building that provides emergency power to the building when power from PG&E is temporarily lost. The existing generator is over 25 years old and supports the operation of the police dispatch 911 system and other essential City services during an emergency.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund – CIP	50,000	145,000	-	-	-	195,000
Sub-total	50,000	145,000	-	-	-	195,000

Main Library Carpet Replacement

The project will replace the carpet in the Library. The work would not begin until the completion of the main entry way lobby remodeling project. The existing carpet is showing significant patterns of wear in high travel areas and separation at seams. The existing carpet was installed in 1991.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund - CIP	175,000	-	-	-	-	175,000
Sub-total	175,000	-	-	-	-	175,000

Belle Haven Pool Boiler/Pumps Upgrades

The project will include the replacement of the boiler and pump for the Belle Haven pool. The boiler and pump were installed in the mid 1970's and therefore, it is necessary to replace aging equipment. Higher efficiency units will be installed to reduce energy consumption and improve pool circulation.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
RDA Public Improvements Grant Fund	50,000	-	-	-	-	50,000
Sub-total	50,000	-	-	-	-	50,000

High Speed Rail Coordination

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



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund CIP	50,000	TBD	TBD	TBD	TBD	50,000
Sub-total	50,000	TBD	TBD	TBD	TBD	50,000

LED Streetlight Conversion

This project will retrofit City streetlights with energy efficient LED streetlights in the Redevelopment area of the City.



	2011/12	2012/13	2013/14	2014/15	2015/15	TOTAL
RDA Public Improvements Grant Fund	250,000	-	-	-	-	250,000
Sub-total	250,000	-	-	-	-	250,000

Park Improvements (Minor)

This project addresses minor improvements to parks, such as repairing fences, backstops, pathways, adding fiber and sand to play equipment, periodically replacing benches and trash cans, resodding portions of fields and replacing portions of irrigation systems. This ongoing project was established in Fiscal Year 2004-05.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund-CIP	110,000	120,000	120,000	130,000	130,000	610,000
Sub-total	110,000	120,000	120,000	130,000	130,000	610,000

Willow Road Signal Interconnect

This project will install either wireless or wired interconnect along the traffic signals on Willow Road between Middlefield Road and Durham Road/Entrance to VA Hospital to establish communication and signal coordination for more efficient traffic flow.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
RDA Public Improvements Grant Fund	300,000	-	-	-	-	300,000
Sub-total	300,000	-	-	-	-	300,000

Willows Area-wide Traffic Study Implementation

This project will implement neighborhood traffic calming measures, trial period traffic counts, and surveys that may be approved in conjunction with the Willows Area-wide Traffic Study



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Traffic Impact Fees	400,000	-	-	-	-	400,000
Sub-total	400,000	-	-	-	-	400,000

Elder Avenue/Santa Cruz Avenue Traffic Signal Installation

This project will install a new traffic signal at the intersection of Elder Avenue with Santa Cruz Avenue and remove the existing pedestrian signal on Santa Cruz Avenue in front of Hillview School to minimize traffic congestion on Santa Cruz Avenue at Elder Avenue and provide safer crossings on Santa Cruz Avenue for Hillview School students.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Traffic Impact Fees	255,000	-	-	-	-	255,000
Sub-total	255,000	-	-	-	-	255,000

Bedwell Bayfront Park Gas Collection System Improvements Study and Conceptual Design

This project will involve a preliminary study to identify the potential for improving the gas collection rate, followed by the preparation of one or more conceptual designs for system improvements that are deemed feasible.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Bedwell Bayfront Park Landfill	80,000	-	-	-	-	80,000
Sub-total	80,000	-	-	-	-	80,000

Onetta Harris Community Center Solar Power Conversion

This project will result in serving energy needs at the Onetta Harris Community Center, including heating the Belle Haven pool, from on-site solar photovoltaic panels.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
RDA Public Improvements Grant Fund	400,000	-	-	-	-	400,000
Sub-total	400,000	-	-	-	-	400,000

Storm Drain Improvements/Cleaning

This ongoing project will implement improvements that were identified in the Storm Drain Master Plan as high priority and will provide annual cleaning to the existing storm drains.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund - CIP	160,000	160,000	175,000	175,000	185,000	855,000
Sub-total	160,000	160,000	175,000	175,000	185,000	855,000

Water Conservation Upgrades for City Facilities

This is a previously recommend project by staff and also a recommended measure of the Climate Action Plan. This project will evaluate, prioritize, and install water efficient fixtures (e.g. low flow toilets, sensor activated faucets, etc..) in City owned buildings. It will result in cost savings in utility bills.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund – CIP	35,000	-	-	-	-	35,000
Sub-total	35,000	-	-	-	-	35,000

Atherton Channel Flood Abatement

The project will improve the drainage channel conditions in order to prevent systemic flooding from Atherton Channel that affects businesses along Haven Avenue.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
RDA Public Improvements Grant Fund	300,000	2,000,000	-	-	-	2,300,000
Sub-total	300,000	2,000,000	-	-	-	2,300,000

Water Main Replacements

This recurring project involves replacements 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.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Water Fund – Capital	329,737	2,200,000	-	300,000	2,200,000	5,029,737
Sub-total	329,737	2,200,000	-	300,000	2,200,000	5,029,737

Downtown Irrigation Replacement

This project consists of replacing and upgrading the irrigation system in the Downtown area to eliminate problem areas and extend the life and efficiency of the system.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund - CIP	120,000	-	-	-	-	120,000
Sub-total	120,000	-	-	-	-	120,000

Parking Plaza 7 Renovation

This project involves the reconstruction of Parking Plaza 7 and includes adding new trees and lighting, improvements to the onsite stormwater system and rehabilitation of the asphalt concrete pavement.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Downtown Parking Permits	800,000	-	-	-	-	800,000
Sub-total	800,000	-	-	-	-	800,000

Seminary Oaks Park Pathway Replacement

This project will involve removal of the existing decomposed aggregate paths at Seminary Oaks Park and replacing them with sturdier, low maintenance material such as concrete to improve safety and reduce ongoing maintenance costs.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund - CIP	140,000	-	-	-	-	140,000
Sub-total	140,000	-	-	-	-	140,000

Willow Business Area Zoning Ordinance Amendment and EIR, Phase 1.3

This project will create a new zoning district for the Willows Business Area consistent with the General Plan in order to streamline the approval process for tenant improvements involving a change of use for preferred uses or construction of new square footage for preferred uses. The project includes the preparation of an Environmental Impact Report and a Fiscal Impact Analysis



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
RDA Public Improvements Grant Fund	198,000	-	-	-	-	198,000
General Fund – Comp Planning	102,000	-	-	-	-	102,000
Sub-total	300,000	-	-	-	-	300,000

Dark Fiber Installation Pilot Project

Optical fiber is the preferred broadband access medium for companies seeking lab and office space in Silicon Valley. Menlo Business Park and Willow Business Park (soon to be called Menlo Science & Technology Center) already have limited deployment of this highly sought after capability. These funds will enable the City to initiate a planning effort to determine how the existing fiber network can be extended further in the City's industrial sub-areas.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
RDA Public Improvements Grant Fund	50,000	-	-	-	-	50,000
Sub-total	50,000	-	-	-	-	50,000

Emergency Water Supply Project

This project will involve developing up to three emergency standby wells to provide continuing 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 in land acquisition costs and the final depth and size of the wells.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Water Fund – Capital	2,529,737	2,000,000	2,000,000	-	-	6,529,737
Sub-total	2,529,737	2,000,000	2,000,000	-	-	6,529,737

Hamiton Avenue Housing Plan

Development of housing project conceptual designs that are acceptable to the community and meet City redevelopment needs. The project is to include the City's 2.1 acre site, along with adjacent sites on Hamilton Avenue. Additional funding will be required for Phase II which will include an EIR for rezoning if needed for project implementation.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Housing Authority	110,000	-	-	-	-	110,000
Sub-total	110,000	-	-	-	-	110,000

Haven Avenue Security Lighting

The project consists of installing additional street lights along Haven Avenue to improve visibility and security for businesses along Haven Avenue.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
RDA Public Improvements Grant Fund	50,000	-	-	-	-	50,000
Sub-total	50,000	-	-	-	-	50,000

Library RFID Conversion Project

This project will convert all library materials from the current barcode system to the more reliable RFID format. RFID will provide savings in time, money and labor in material check-out and circulation activities. The RFID tags offer better inventory control and increased security for library materials.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
General Fund - CIP	65,000	29,000	29,000	-	-	123,000
Public Library Fund	24,000	-	-	-	-	24,000
Sub-total	89,000	29,000	29,000	-	-	147,000

Oak Grove Avenue/Merrill Street In-Pavement Lighted Crosswalk Installation

This project will install an in-pavement lighted crosswalk at the intersection of Oak Grove Avenue and Merrill Street to improve pedestrian safety at the intersection. This crosswalk location is one of the nine locations studied and screened by staff for in-pavement lighted crosswalk installation in 2005 and got ranked no. 4 using a prioritization formula. The top three locations had already been installed with in-pavement lighted crosswalks.



	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Measure A	55,000	-	-	-	-	55,000
Sub-total	55,000	-	-	-	-	55,000

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