

CITY OF MENLO PARK
**FIVE-YEAR
CAPITAL IMPROVEMENT PLAN**

FY 2011-15



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<u>Table of Contents</u>	<u>Page</u>
I. Introduction	1
II. Procedures for Developing Five-Year Capital Improvement Plan	2
III. Project Development and Selection Process	3
IV. Proposed Projects	4
V. Project Funding Sources	5
VI. General Plan Consistency	5
VII. Environmental Review	5
Appendix A. Capital Improvement Plan Project Summaries	
Appendix B. Overview Schedule of Previously Funded Projects	
Appendix C. Index of Non-Funded Project Requests FY 2007/08, 2008/09, 2009/10	
Appendix D. Proposed Projects for FY 2010/11 through FY 2014/15	

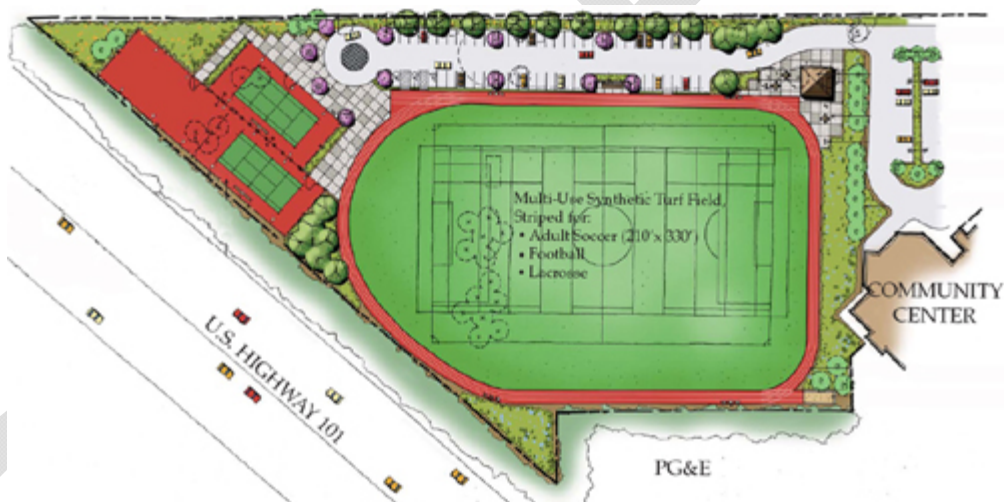
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I. INTRODUCTION

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 2014/15).

This 5-year Capital Improvement Plan (CIP) presents a new approach and format for prioritizing and selecting new projects in the City, along with an overview of works in progress. The CIP incorporates the City's investments in infrastructure development and maintenance (i.e. capital improvements), redevelopment 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.



Above: Conceptual design for Kelly Park Improvements project funded for construction in FY 2009/10.

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 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

It shall be the responsibility of Department managers to initiate requests for new projects or purchases, and modifications to or reprioritization of existing projects. Initiating requests will be 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 shall 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 will perform the initial evaluation and ranking of proposed projects. Committee members will 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 will meet as needed, but not less than once each calendar year.

The Committee will furnish 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 plan is an integral part of the budget process. Early development of the CIP will provide time for adequate review by the City's various commissions prior to Council consideration and incorporation into the annual budget. The draft CIP will be posted to the City's website to encourage public input during this review process. The public will have 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.

Prioritization Criteria

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

- Public Health and Safety/Risk Exposure
- Protection of Infrastructure and Cultural Heritage
- 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 will be recorded in an ongoing index attached to the CIP. Indexing shall extend back a minimum of 3 years from the current fiscal year.

Funding Plans for Five-Year CIP

Once each year the Council will adopt, by Resolution, an updated 5-year CIP that will include all prioritized short and long-term projects. Each year, the prioritized list will be published in advance of and discussed during a Public Hearing, which will be held prior to adoption of the CIP.

III. *Project Development and Selection Process*

The projects proposed in this FY 2010/11 CIP were derived from a variety of sources, including recommendations from the City's Infrastructure Management Study (2007), the Sidewalk Master Plan (2009), and the Climate Action Plan (2009). Projects were analyzed and ranked by Department heads and staff during the development of the draft plan. The procedures followed in developing this plan did not include the request forms and formal Committee evaluation and rankings described above, as those processes were concurrently under development. All future projects will be processed in accordance with the prioritization criteria and procedures listed in Section II above.

Although not typically included as capital improvements, studies are included in the CIP if they are estimated to cost over \$25,000. 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 will be found in the City Manager's Recommended Budget, utilizing appropriate operating funds.

This 5-Year CIP includes 20 new projects recommended for implementation commencing in FY 2010/11 and 99 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, and without a grant there is insufficient funding available. The projects recommended for FY 2010/11 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. Other proposed projects involve subsequent phases of a prior year’s project. For example, the proposed construction of sidewalks on Santa Cruz Avenue follows the FY 2009/10 project to design sidewalks on Santa Cruz Avenue.

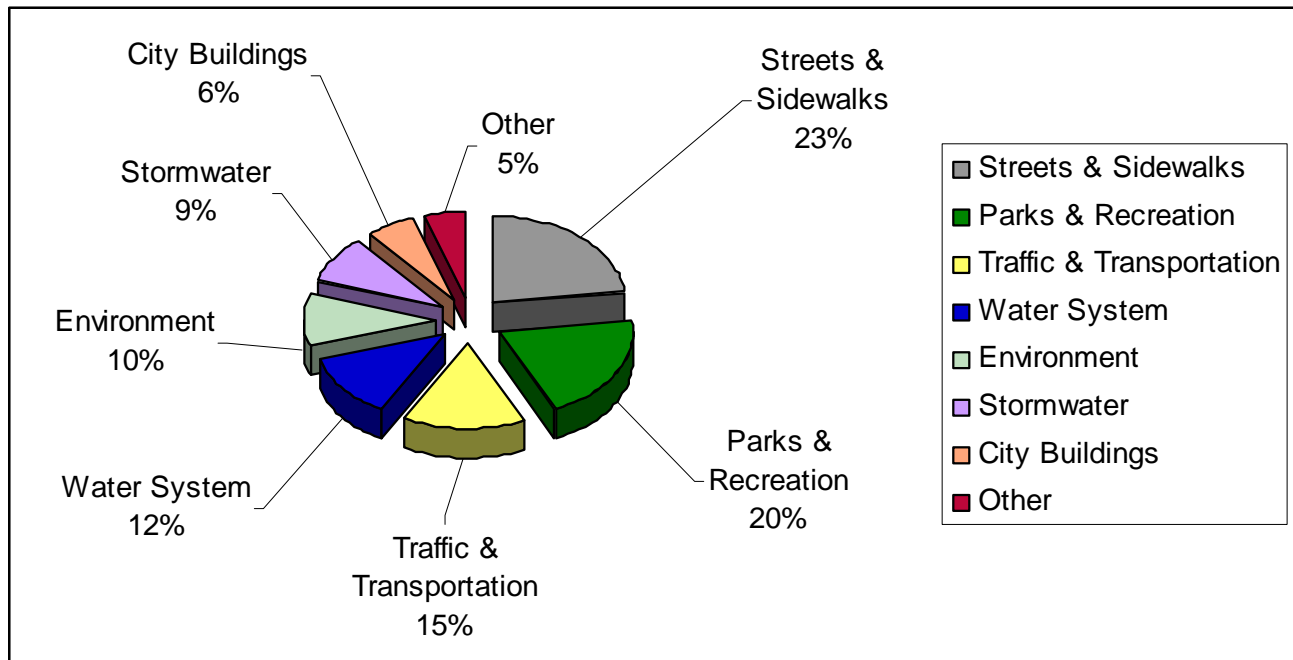
New capital projects and projects involving maintenance of current infrastructure proposed for FY 2010/11 are listed in Appendix A and described in detail in Appendix E. Projects approved in prior fiscal years that have not yet been completed are listed in Appendix B.

Table 1 lists total funding levels for project categories proposed for FY 2010/11 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 2010/11 by Category

Project Category	FY 2010/11 Funding	Percent of Total CIP FY 2010/11
Streets & Sidewalks	1,000,000	23%
City Buildings	250,000	6%
Traffic & Transportation	665,000	15%
Environment	414,000	10%
Water System	500,000	12%
Parks & Recreation	845,000	20%
Comprehensive Planning Projects & Studies	0	0%
Stormwater	400,000	9%
Other/Miscellaneous	235,000	5%
TOTALS	\$4,309,000	100%

Figure I – FY 2010/11 Proposed Projects by Category



V. Project Funding Sources

The proposed FY 2010-14 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 \$2.17 million) is part of the City’s operating budget, this funding is intended solely for maintaining existing infrastructure at its current level of condition. The restricted funding sources shown in Table 2 on the following page make up the remainder of the City’s major project funding.

VI. General Plan Consistency

The FY 2010/11 projects listed in this Five-Year CIP will be presented to the Planning Commission during a Public Hearing in June 2010. The Planning Commission will be asked to review the CIP and 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 residential property development of 5 or more units
CDA Non-Housing	856 858	Recreation facilities, park improvements	Property Tax Increment from within RDA area and/or bond proceeds
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
Highway Users Tax	835	Street resurfacing, sidewalks	State Gasoline Taxes
Library Bond Fund (1990)	853	Library capital improvements	Bond issuance proceeds and interest earned
Marsh Road 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 property development based on number units and market value of land
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

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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					
	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Streets & Sidewalks						
Street Resurfacing	200,000	4,770,000	225,000	4,770,000	230,000	10,195,000
Sidewalks on Santa Cruz Avenue	500,000	0	0	0	0	500,000
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Implement Sidewalk Master Plan	0	100,000	100,000	100,000	100,000	400,000
Streetlight Painting	0	75,000	0	0	75,000	150,000
Streetscape – O'Brien Drive	0	100,000	400,000	0	0	500,000
Streetscape – Pierce Road	0	0	100,000	400,000	0	500,000
Streetscape – Haven Avenue	0	0	0	125,000	425,000	550,000
Streetscape – Willow Road	0	0	0	80,000	250,000	330,000
Streetscape – Overall	0	0	0	0	2,000,000	2,000,000
TOTAL	\$1,000,000	\$5,345,000	\$1,125,000	\$5,775,000	\$3,380,000	\$16,625,000

City Buildings						
City Buildings (Minor)	250,000	275,000	275,000	300,000	300,000	1,400,000
Administration Building Carpet Replacement	0	200,000	0	0	0	200,000
Administration Building Emergency Generator	0	25,000	170,000	0	0	195,000
Main Library Carpet Replacement	0	25,000	150,000	0	0	175,000
Main Library Paint Exterior	0	0	0	0	75,000	75,000
Main Library Interior Wall Fabric Replacement	0	0	0	0	150,000	150,000
Little House Roof Replacement	0	175,000	0	0	0	175,000
Menlo Children's Center Carpet Replacement	0	0	0	60,000	0	60,000
Recreation Center Boiler/Fan Replacement	0	0	75,000	0	0	75,000
Burgess Gymnastics Center Skylight Replacement	0	95,000	0	0	0	95,000
Belle Haven Child Development Ctr. Carpet Replacement	0	0	50,000	0	0	50,000
Belle Haven Pool Boiler/Pumps Replacement	0	50,000	0	0	0	50,000
TOTAL	\$250,000	\$845,000	\$720,000	\$360,000	\$525,000	\$2,700,000

Projects by Category

	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
Traffic & Transportation						
Safe Routes to Hillview School	140,000	0	0	0	0	140,000
Safe Routes to Laurel School	400,000	0	0	0	0	400,000
Linfield/Middlefield Crosswalk	50,000	0	0	0	0	50,000
Sand Hill Road/Branner Signal Mast Arm Construction	75,000	0	0	0	0	75,000
Downtown Parking Modifications	TBD	0	0	0	0	TBD
Dumbarton Transit Station	0	0	0	0	1,000,000	1,000,000
Willow Road Signal Interconnect		300,000				300,000
Willows Area-wide Traffic Study Implementation	0	TBD	0	0	0	TBD
Safe Routes to Oak Knoll School	0	40,000	50,000	0	0	90,000
Newbridge Street/Willow Road Traffic Circulation Improvements	0	0	100,000	0	0	100,000
Sand Hill Road Signal Interconnect	0	0	0	100,000	0	100,000
Highway 84/Willow Road Bike/Ped Underpass Connections	0	0	0	100,000	800,000	900,000
El Camino Real/Ravenswood NB Right Turn Lane	0	0	0	0	TBD	TBD
Sand Hill Road Improvements (Addison/Wesley to I280)	0	0	0	TBD	0	TBD
TOTAL	\$665,000	\$340,000	\$150,000	\$200,000	\$1,800,000	\$3,155,000

Environment						
LED Streetlight Conversion *	414,000	250,000	0	0	0	664,000
Onetta Harris Community Center Solar Power Conversion	0	400,000	0	0	0	400,000
TOTAL	\$414,000	\$650,000	\$0	\$0	\$0	\$1,064,000

** LED Streetlight Conversion project totals assumes City receives award of \$164,000 State Energy Efficiency Block Grant in addition to CDA Non-Housing funds.*

Projects by Category

Fiscal Year Project Funding Projection						
	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Water System						
Water Main Replacements	0	300,000	2,200,000	300,000	2,200,000	5,000,000
Emergency Water Supply Project	500,000	2,500,000	2,000,000	2,000,000	0	7,000,000
Automated Meter Reading	0	500,000	500,000	500,000	0	1,500,000
TOTAL	\$500,000	\$3,300,000	\$4,700,000	\$2,800,000	\$2,200,000	\$13,500,000

Parks & Recreation						
Park Improvements (Minor)	110,000	110,000	120,000	120,000	130,000	590,000
Bedwell Bayfront Park Restroom Repair	0	0	0	95,000	0	95,000
Hillview School Fields Renovation /Tinker Park Replacement Project	500,000	0	0	0	0	500,000
Jack Lyle Park Sports Field Sod Replacement	0	0	0	75,000	0	75,000
Belle Haven Pool Improvements	200,000	0	0	0	0	200,000
Onetta Harris Community Center Campus Signage	35,000	0	0	0	0	35,000
Seminary Oaks Park Pathway Replacement	0	140,000	0	0	0	140,000
Willow Oaks Dog Park Renovation	0	0	0	50,000	250,000	300,000
TOTAL	\$845,000	\$250,000	\$120,000	\$340,000	\$380,000	\$1,935,000

Comprehensive Planning Projects & Studies						
TBD*	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

**Community Development is in process of developing a long range work plan that will provide projects for future CIPs. Work on the El Camino Real/Downtown Specific Plan will continue in FY 2010/11 with funding from Federal Rund Reserves.*

Projects by Category

Fiscal Year Project Funding Projection						
	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Stormwater						
Storm Drain Improvements	150,000	160,000	160,000	175,000	175,000	820,000
Trash Capture Device Installation	50,000	60,000	0	0	0	110,000
Atherton Channel Flood Abatement	200,000	300,000	2,000,000	0	0	2,500,000
Chrysler Pump Station Improvements	0	0	80,000	320,000	0	400,000
Middlefield Road Storm Drainage Improvements	0	0	0	0	500,000	500,000
TOTAL	\$400,000	\$520,000	\$2,240,000	\$495,000	\$675,000	\$4,330,000

Other/Miscellaneous						
Bedwell Bayfront Park Leachate Collection System Replacement	0	0	0	100,000	900,000	1,000,000
Bedwell Bayfront Park Gas Collection System Repair	0	0	100,000	0	0	100,000
City Entry Signage on Willow and Marsh Roads	0	0	0	200,000	0	200,000
City Facilities Telephone System Upgrade	0	0	275,000	0	0	275,000
Dark Fiber Installation Pilot Project	0	50,000	0	0	0	50,000
Downtown Irrigation Replacement	30,000	120,000	0	0	0	150,000
Downtown Street Scape Improvements	0	0	0	25,000	150,000	175,000
Downtown Landscaping Improvements	25,000	0	0	0	0	25,000
Haven Avenue Security Lighting	0	50,000	0	0	0	50,000
Library RFID Conversion	0	100,000				100,000
Neighborhood Computer Lab Improvements	0	0	25,000	0	0	25,000
Parking Plaza 7 Renovations	180,000	800,000	0	0	0	980,000
Parking Plaza 8 Renovations	0	0	250,000	1,000,000	0	1,250,000
Sand Hill Road Pathway Repair	0	0	150,000	0	150,000	300,000
TOTAL	\$235,000	\$1,120,000	\$800,000	\$1,325,000	\$1,200,000	\$4,680,000

FISCAL YEAR TOTALS	\$4,309,000	\$12,370,000	\$9,855,000	\$11,295,000	\$10,160,000	\$47,989,000
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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
	2010/11	2011/12	2012/13	2013/14	2014/15	
General Fund - CIP						
Available Balance	4,946,769	5,647,769	4,356,769	5,256,769	4,336,769	
Revenues	2,100,000	2,439,000	2,525,000	2,325,000	2,400,000	
Operating Expenditures/Commitments	0	0	0	0	0	
Recommended Projects						
Street Resurfacing	0	2,000,000	0	2,000,000	0	4,000,000
Sidewalks on Santa Cruz Avenue	500,000	0	0	0	0	500,000
Sidewalk Repair Program	120,000	120,000	120,000	120,000	120,000	600,000
City Buildings (Minor)	250,000	275,000	275,000	300,000	300,000	1,400,000
Streetlight Painting	0	75,000	0	0	75,000	150,000
Administration Building Carpet Replacement	0	200,000	0	0	0	200,000
Administration Building Emergency Generator	0	25,000	170,000	0	0	195,000
Main Library Carpet Replacement	0	25,000	150,000	0	0	175,000
Chrysler Pump Station Improvements	0	0	80,000	320,000	0	400,000
Main Library Exterior Paint	0	0	0	0	75,000	75,000
Main Library Interior Wall Fabric Replacement	0	0	0	0	150,000	150,000
Library RFID Conversion	0	100,000	0	0	0	100,000
Little House Roof Replacement	0	175,000	0	0	0	175,000
Menlo Children's Center Carpet Replacement	0	0	0	60,000	0	60,000
City Facilities Telephone System Upgrade	0	0	275,000	0	0	275,000
Recreation Center Boiler/Fan Replacement	0	0	75,000	0	0	75,000
Burgess Gymnastics Center Skylight Replacement	0	95,000	0	0	0	95,000
Belle Haven Child Development Center Carpet Replacement	0	0	50,000	0	0	50,000
Belle Haven Pool Boiler/Pumps Replacement	0	50,000	0	0	0	50,000
LED Streetlight Conversion	164,000	0	0	0	0	164,000
Park Improvements (Minor)	110,000	110,000	120,000	120,000	130,000	590,000
<i>General Fund - CIP Continued on next page</i>						

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
General Fund - CIP (Continued)						
Replace Sod at Jack Lyle Park Sports Field	0	0	0	75,000	0	75,000
Seminary Oaks Park Pathway Replacement	0	140,000	0	0	0	140,000
Willow Oaks Dog Park Renovation	0	0	0	50,000	250,000	300,000
Storm Drain Improvements	150,000	160,000	160,000	175,000	175,000	820,000
Trash Capture Device Installation	50,000	60,000	0	0	0	110,000
Sand Hill Road Pathway Repair	0	0	150,000	0	150,000	300,000
Downtown Irrigation Replacement	30,000	120,000	0	0	0	150,000
Downtown Street Scape Improvements	0	0	0	25,000	150,000	175,000
Downtown Landscaping Improvements	25,000	0	0	0	0	25,000
TOTAL	\$1,399,000	\$3,730,000	\$1,625,000	\$3,245,000	\$1,575,000	\$11,574,000
Ending Fund Balance	5,647,769	4,356,769	5,256,769	4,336,769	5,161,769	

**Grant reimbursement totaling \$164,000 for LED Streetlight Conversion is included in revenue projection for FY 2011/12.*

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
Bedwell Bayfront Park Landfill						
Available Balance	1,613,853	2,013,853	2,415,853	2,744,853	3,089,853	
Revenues	600,000	610,000	645,000	670,000	697,000	
Expenditures/Commitments	200,000	208,000	216,000	225,000	240,000	
Recommended Projects						
Bedwell Bayfront Park Leachate Collection System Replacement	0	0	0	100,000	900,000	1,000,000
Bedwell Bayfront Park Gas Collection System Repair	0	0	100,000	0	0	100,000
TOTAL	\$0	\$0	\$100,000	\$100,000	\$900,000	\$1,100,000
Ending Fund Balance	2,013,853	2,415,853	2,744,853	3,089,853	2,646,853	

Bedwell Bayfront Park Maintenance						
Available Balance	979,105	824,105	664,105	499,105	229,105	
Revenues	20,000	20,000	20,000	15,000	10,000	
Expenditures/Commitments	175,000	180,000	185,000	190,000	195,000	
Recommended Projects						
Bedwell Bayfront Park Restroom Repair	0	0	0	95,000	0	95,000
TOTAL	\$0	\$0	\$0	\$95,000	\$0	\$95,000
Ending Fund Balance	\$824,105	\$664,105	\$499,105	\$229,105	\$44,105	

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
CDA Non-Housing/RDA Bonds						
Available Balance	21,873,880	21,588,880	20,738,880	18,413,880	17,908,880	
Revenues	9,800,000	9,900,000	10,200,000	10,400,000	10,600,000	
Expenditures/Commitments	9,400,000	9,600,000	9,900,000	10,000,000	10,100,000	
Recommended Projects						
Dumbarton Transit Station	0	0	0	0	1,000,000	1,000,000
Atherton Channel Flood Abatement	200,000	300,000	2,000,000	0	0	2,500,000
Newbridge Street/Willow Road Traffic Circulation Improvements	0	0	100,000	0	0	100,000
Streetscape – Overall	0	0	0	0	2,000,000	2,000,000
Streetscape – Haven Avenue	0	0	0	125,000	425,000	550,000
Streetscape – O'Brien Drive	0	100,000	400,000	0	0	500,000
Streetscape – Pierce Road	0	0	100,000	400,000	0	500,000
Streetscape – Willow Road	0	0	0	80,000	250,000	330,000
City Entry Signage on Willow and Marsh Roads	0	0	0	200,000	0	200,000
Highway 84 / Willow Road Bike /Ped Underpass Connections	0	0	0	100,000	800,000	900,000
LED Streetlight Conversion	250,000	250,000	0	0	0	500,000
Haven Avenue Security Lighting	0	50,000	0	0	0	50,000
Dark Fiber Installation Pilot Project	0	50,000	0	0	0	50,000
Belle Haven Pool Improvements	200,000		0	0	0	200,000
Onetta Harris Community Center Solar Power Conversion	0	400,000	0	0	0	400,000
Onetta Harris Community Center Campus Signage	35,000	0	0	0	0	35,000
Neighborhood Computer Lab Improvements	0	0	25,000	0	0	25,000
TOTAL	\$685,000	\$1,150,000	\$2,625,000	\$905,000	\$4,475,000	\$9,840,000
Ending Fund Balance	\$21,588,880	\$20,738,880	\$18,413,880	\$17,908,880	\$13,933,880	

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
Construction Impact Fees						
Available Balance	1,112,000	1,592,000	1,072,000	1,552,000	1,032,000	
Revenues	500,000	500,000	500,000	500,000	500,000	
Expenditures/Commitments	20,000	20,000	20,000	20,000	20,000	
Recommended Projects						
Street Resurfacing	0	1,000,000	0	1,000,000	0	2,000,000
TOTAL	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,000,000
Ending Fund Balance	\$1,592,000	\$1,072,000	\$1,552,000	\$1,032,000	\$1,512,000	

Downtown Parking Permits						
Available Balance	2,460,210	2,535,210	1,981,610	1,969,610	1,197,610	
Revenues	470,000	470,000	470,000	470,000	470,000	
Expenditures/Commitments	215,000	223,600	232,000	242,000	252,000	
Recommended Projects						
Parking Plaza 7 Renovations	180,000	800,000	0	0	0	980,000
Parking Plaza 8 Renovations	0	0	250,000	1,000,000	0	1,250,000
TOTAL	\$180,000	\$800,000	\$250,000	\$1,000,000	\$0	\$2,230,000
Ending Fund Balance	\$2,535,210	\$1,981,610	\$1,969,610	\$1,197,610	\$1,415,610	

Highway Users Tax						
Available Balance	1,266,775	1,741,775	1,464,525	2,059,525	1,876,025	
Revenues	750,000	800,000	900,000	900,000	900,000	
Expenditures/Commitments	75,000	77,250	80,000	83,500	87,000	
Recommended Projects						
Street Resurfacing	200,000	1,000,000	225,000	1,000,000	230,000	2,655,000
TOTAL	\$200,000	\$1,000,000	\$225,000	\$1,000,000	\$230,000	\$2,655,000
Ending Fund Balance	\$1,741,775	\$1,464,525	\$2,059,525	\$1,876,025	\$2,459,025	

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
Measure A						
Available Balance	643,050	328,050	488,050	998,050	1,018,050	
Revenues	900,000	1,470,000	1,260,000	990,000	1,020,000	
Expenditures/Commitments	600,000	600,000	600,000	600,000	600,000	
Recommended Projects						
Street Resurfacing	0	270,000	0	270,000	0	540,000
Implement Sidewalk Master Plan	0	100,000	100,000	100,000	100,000	400,000
Safe Routes to Hillview School*	140,000	0	0	0	0	140,000
Safe Routes to Laurel School*	400,000	0	0	0	0	400,000
Sand Hill Road/Branner Signal Mast Arm Construction	75,000	0	0	0	0	75,000
Downtown Parking Modifications	TBD	0	0	0	0	TBD
Willow Road Signal Interconnect	0	300,000	0	0	0	300,000
Willows Area-wide Traffic Study Implementation	0	TBD	0	0	0	TBD
Safe Routes to Oak Knoll School	0	40,000	50,000	0	0	90,000
El Camino Real/Ravenswood NB Right Turn Lane	0	0	0	0	TBD	TBD
Sand Hill Road Improvements (Addison-Wesley to I280)	0	0	0	TBD	0	TBD
TOTAL	\$615,000	\$710,000	\$150,000	\$370,000	\$100,000	\$1,945,000
Ending Fund Balance	\$328,050	\$488,050	\$998,050	\$1,018,050	\$1,338,050	

**Grant reimbursements totaling \$840,000 for Hillview and Laurel Schools safe routes and Willow Road Signal projects included in revenue projections for FY 2011/12 and 2012/13.*

Measure T						
Available Balance	4,865,851	5,025,851	5,145,851	5,235,851	5,295,851	
Revenues	160,000	120,000	90,000	60,000	50,000	
Expenditures/Commitments	0	0	0	0	0	
Recommended Projects						
None recommended	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance	\$5,025,851	\$5,145,851	\$5,235,851	\$5,295,851	\$5,345,851	

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
Rec-in-Lieu Fund						
Available Balance	2,203,049	1,903,049	2,203,049	2,523,049	2,873,049	
Revenues	200,000	300,000	320,000	350,000	380,000	
Expenditures/Commitments	0	0	0	0	0	
Recommended Projects						
Hillview School Fields Renovation/Tinker Park Replacement Project	500,000	0	0	0	0	500,000
TOTAL	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Ending Fund Balance	\$1,903,049	\$2,203,049	\$2,523,049	\$2,873,049	\$3,253,049	

Sidewalk Assessment						
Available Balance	110,631	90,631	78,631	76,631	83,631	
Revenues	180,000	190,000	200,000	210,000	220,000	
Expenditures/Commitments	20,000	22,000	22,000	23,000	24,000	
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	\$90,631	\$78,631	\$76,631	\$83,631	\$99,631	

Storm Drainage Fund						
Available Balance	263,843	307,843	357,843	407,843	457,843	
Revenues	44,000	50,000	50,000	50,000	50,000	
Expenditures/Commitments	0	0	0	0	0	
Recommended Projects						
Middlefield Road Storm Drainage Improvements	0	0	0	0	500,000	500,000
TOTAL	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Ending Fund Balance	\$307,843	\$357,843	\$407,843	\$457,843	\$7,843	

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
Traffic Congestion Relief						
Available Balance	456,616	776,616	611,616	961,616	826,616	
Revenues	320,000	335,000	350,000	365,000	380,000	
Expenditures/Commitments	0	0	0	0	0	
Recommended Projects						
Street Resurfacing	0	500,000	0	500,000	0	1,000,000
TOTAL	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000
Ending Fund Balance	\$776,616	\$611,616	\$961,616	\$826,616	\$1,206,616	

Traffic Impact Fees						
Available Balance	174,740	116,740	131,740	146,740	61,740	
Revenues	127,000	150,000	150,000	150,000	150,000	
Expenditures/Commitments	135,000	135,000	135,000	135,000	135,000	
Recommended Projects						
Linfield/Middlefield Crosswalk	50,000	0	0	0	0	50,000
Sand Hill Road Signal Interconnect	0	0	0	100,000	0	100,000
TOTAL	\$50,000	\$0	\$0	\$100,000	\$0	\$150,000
Ending Fund Balance	\$116,740	\$131,740	\$146,740	\$61,740	\$76,740	

Water Fund – Capital						
Available Balance	11,436,281	11,736,281	9,136,281	5,186,281	3,186,281	
Revenues	800,000	700,000	750,000	800,000	800,000	
Expenditures/Commitments	0	0	0	0	0	
Recommended Projects						
Water Main Replacements	0	300,000	2,200,000	300,000	2,200,000	5,000,000
Emergency Water Supply Project	500,000	2,500,000	2,000,000	2,000,000	0	7,000,000
Automated Meter Reading	0	500,000	500,000	500,000	0	1,500,000
TOTAL	\$500,000	\$3,300,000	\$4,700,000	\$2,800,000	\$2,200,000	\$13,500,000
Ending Fund Balance	\$11,736,281	\$9,136,281	\$5,186,281	\$3,186,281	\$1,786,281	

FISCAL YEAR TOTALS	\$4,309,000	\$12,370,000	\$9,855,000	\$11,295,000	\$10,160,000	\$47,989,000
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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
	2010/11	2011/12	2012/13	2013/14	2014/15	
Public Works - Engineering						
Street Resurfacing	200,000	4,770,000	225,000	4,770,000	230,000	10,195,000
Administration Building Carpet Replacement	0	200,000	0	0	0	200,000
Sidewalks on Santa Cruz Avenue	500,000	0	0	0	0	500,000
Belle Haven Pool Improvements	200,000	0	0	0	0	200,000
Seminary Oaks Park Pathway Replacement	0	140,000	0	0	0	140,000
Willow Oaks Dog Park Renovation	0	0	0	50,000	250,000	300,000
Sand Hill Road Pathway Repair	0	0	150,000	0	150,000	300,000
Downtown Street Scope Improvements	0	0	0	25,000	150,000	175,000
Downtown Irrigation Replacement	30,000	120,000	0	0	0	150,000
Chrysler Pump Station Improvements	0	0	80,000	320,000	0	400,000
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Implement Sidewalk Master Plan	0	100,000	100,000	100,000	100,000	400,000
Streetlight Painting	0	75,000	0	0	75,000	150,000
Water Main Replacements	0	300,000	2,200,000	300,000	2,200,000	5,000,000
Emergency Water Supply Project	500,000	2,500,000	2,000,000	2,000,000	0	7,000,000
Automated Meter Reading	0	500,000	500,000	500,000	0	1,500,000
Atherton Channel Flood Abatement	200,000	300,000	2,000,000	0	0	2,500,000
Streetscape – Overall	0	0	0	0	2,000,000	2,000,000
Streetscape – Haven Avenue	0	0	0	125,000	425,000	550,000
Streetscape – O'Brien Drive	0	100,000	400,000	0	0	500,000
Streetscape – Pierce Road	0	0	100,000	400,000	0	500,000
Streetscape – Willow Road	0	0	0	80,000	250,000	330,000
City Entry Signage on Willow and Marsh Roads	0	0	0	200,000	0	200,000
LED Streetlight Conversion	414,000	250,000	0	0	0	664,000
Dark Fiber Installation Pilot Project	0	50,000	0	0	0	50,000
Onetta Harris Community Center Solar Power Conversion	0	400,000	0	0	0	400,000
Storm Drain Improvements	150,000	160,000	160,000	175,000	175,000	820,000
Trash Capture Device Installation	50,000	60,000	0	0	0	110,000
Middlefield Road Storm Drainage Improvements	0	0	0	0	500,000	500,000
Parking Plaza 7 Renovations	180,000	800,000	0	0	0	980,000
Parking Plaza 8 Renovations	0	0	250,000	1,000,000	0	1,250,000
<i>Public Works - Engineering Continued on next page</i>						

Projects by Responsible Department

Responsible Department	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
Public Works - Engineering (Continued)						
Hillview School Fields Renovation/Tinker Park Replacement Project	500,000	0	0	0	0	500,000
Bedwell Bayfront Park Leachate Collection System Replacement	0	0	0	100,000	900,000	1,000,000
Bedwell Bayfront Park Gas Collection System Repair	0	0	100,000	0	0	100,000
TOTAL	\$3,224,000	\$11,125,000	\$8,565,000	\$10,445,000	\$7,705,000	\$41,064,000

Public Works - Maintenance						
Haven Avenue Security Lighting	0	50,000	0	0	0	50,000
City Buildings (Minor)	250,000	275,000	275,000	300,000	300,000	1,400,000
Neighborhood Computer Lab Improvements	0	0	25,000	0	0	25,000
Administration Building Emergency Generator	0	25,000	170,000	0	0	195,000
Main Library Carpet Replacement	0	25,000	150,000	0	0	175,000
Main Library Paint Exterior	0	0	0	0	75,000	75,000
Main Library Interior Wall Fabric Replacement	0	0	0	0	150,000	150,000
Little House Roof Replacement	0	175,000	0	0	0	175,000
Menlo Children's Center Carpet Replacement	0	0	0	60,000	0	60,000
Recreation Center Boiler/Fan Replacement	0	0	75,000	0	0	75,000
Burgess Gym Replace Skylights	0	95,000	0	0	0	95,000
Belle Haven Child Development Center Carpet Replacement	0	0	50,000	0	0	50,000
Belle Haven Pool Boiler/Pumps Replacement	0	50,000	0	0	0	50,000
Park Improvements (Minor)	110,000	110,000	120,000	120,000	130,000	590,000
Jack Lyle Park Sports Field Sod Replacement	0	0	0	75,000	0	75,000
Downtown Landscaping Improvements	25,000	0	0	0	0	25,000
Bedwell Bayfront Park Restroom Repair	0	0	0	95,000	0	95,000
TOTAL	\$385,000	\$805,000	\$865,000	\$650,000	\$655,000	\$3,360,000

Projects by Responsible Department

Responsible Department	Fiscal Year Project Funding Projection					TOTAL
	2010/11	2011/12	2012/13	2013/14	2014/15	
Public Works - Transportation						
Safe Routes to Hillview School	140,000	0	0	0	0	140,000
Safe Routes to Laurel School	400,000	0	0	0	0	400,000
Linfield/Middlefield Crosswalk	50,000	0	0	0	0	50,000
Sand Hill Road/Branner Signal Mast Arm Construction	75,000	0	0	0	0	75,000
Downtown Parking Modifications	TBD	0	0	0	0	TBD
Dumbarton Transit Station	0	0	0	0	1,000,000	1,000,000
Willow Road Signal Interconnect	0	300,000	0	0	0	300,000
Willows Areawide Traffic Study Implementation	0	TBD	0	0	0	TBD
Safe Routes to Oak Knoll School	0	40,000	50,000	0	0	90,000
Newbridge Street/Willow Road Traffic Circulation Improvements	0	0	100,000	0	0	100,000
Highway 84/Willow Road Bike/Ped Underpass Connections	0	0	0	100,000	800,000	900,000
Sand Hill Road Signal Interconnect	0	0	0	100,000	0	100,000
El Camino Real/Ravenswood NB Right Turn Lane	0	0	0	0	TBD	TBD
Sand Hill Road Improvements (Addison-Wesley to I280)	0	0	0	TBD	0	TBD
TOTAL	\$665,000	\$340,000	\$150,000	\$200,000	\$1,800,000	\$3,155,000

Community Development (Planning)						
TBD*	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

**Community Development is in process of developing a long range work plan that will provide projects for future CIPs.*

Community Services						
Onetta Harris Community Center Campus Signage	35,000	0	0	0	0	35,000
TOTAL	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Projects by Responsible Department

	Fiscal Year Project Funding Projection					
Responsible Department	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Library						
Library RFID Conversion	0	100,000	0	0	0	100,000
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Management Information Systems						
City Facilities Telephone System Upgrade	0	0	275,000	0	0	275,000
TOTAL	\$0	\$0	\$275,000	\$0	\$0	\$275,000
FISCAL YEAR TOTAL	\$4,309,000	\$12,370,000	\$9,855,000	\$11,295,000	\$10,160,000	\$47,989,000

Appendix B
Overview Schedule of Previously Funded Projects

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**Public Works Department
Project Composite**

Project Name	2009						2010												2011					
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Engineering																								
Police/City Service Center																								
Supplemental Emergency Water Supply																								
Atherton Channel Study/Design																								
Water Main Replacement Project																								
Parking Plaza 2 Renovation																								
Sidewalk Repair Program 2007-08																								
Storm Drain Improvements and Cleaning 2007-08																								
Storm Drain Fee Study																								
Library Redesign Projects																								
Citywide Sports Field Study																								
Burgess Gym & Gymnastics Center (EIR & design coordination)																								
Sharon Heights Pump Station Replacement Design																								
Green @ Home Conservation Project																								
Kelly Park Improvements (Environmental document & design)																								
Sidewalk Repair Program 2008-09																								
Street Resurfacing Project 2008-09																								
Reservoirs #1 and #2 Mixers																								
Middlefield Road Storm Drain																								
Utility Undergrounding Study of City Parking Plazas																								
Grant Funding Search for Climate/Energy Coordination																								
Burgess Gymnasium Construction Phase																								
Water Rate Study																								
Reservoir Re-roofing																								
Climate Action Supplemental Research																								
Storm Drain Improvements and Cleaning (2009-10)																								
Commercial Recycling Ordinance																								
Kelly Park Improvements Construction																								
Santa Cruz Sidewalks Construction																								
Street Resurfacing (2009-10)																								
Urban Water Management Plan Update																								
Sidewalk Repair Program (2009-10)																								
Sharon Heights Pump Station Construction																								

- Legend**
- 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	2009						2010						2011											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Transportation																								
School Traffic Trip Reduction Study																								
Transportation Impact Fee Study																								
Study of Sand Hill Road (btw Addison-Wesley and I-280 including Bicycling)																								
Safe Routes to Hillview school Project Implementation																								
Caltrain Bicycle/Pedestrian Undercrossing																								
Ringwood Avenue Bicycle/Pedestrian Overcrossing Improvements																								
Willows Area-Wide Traffic Study																								
Residential Shuttle Service to Menlo Park Caltrain Station (Study)																								
Sidewalk Accessibility Project																								
Sidewalks on Santa Cruz Avenue																								
Downtown Parking Study																								
Safe Routes to Encinal School (Implementation)																								
Alternative School Transportation (Implementation)																								
Safe Routes to Laurel School Implementation																								
Coleman Avenue Bicycle/Pedestrian Improvements (Implementation)																								
Safe Route to Valparaiso Avenue Plan																								
Bike Lane Mitigation Study																								
Middle Ave Bike Lane Feasibility Study																								
High Speed Rail Coordination																								
Maintenance																								
Burgess Park Signage																								
City Buildings-Minor (2007-08)																								
City Buildings-Minor (2008-09)																								
Gate House Fence Repairs																								
City Buildings-Minor (2009-10)																								
Park Improvements-Minor (2009-10)																								
Resurfacing Willow Oaks and Nealon Parks Tennis Courts																								
Onetta Harris Community Center Gym Floor																								
Street Tree Reforestation - Extended Tree Trims																								
<p>Legend</p> <ul style="list-style-type: none"> ■ FY 2009/10 Project Priority ■ FY 2008/09 or Project Priority ■ FY 2007/08 or Project Priority ■ FY 2006/07 or Prior 																								

Appendix C
Index of Non-Funded Project Requests FY 2007/08, 2008/09, 2009/10

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Index of Non-Funded Project Requests FY 2007/08, 2008/09, 2009/10

Streets & Sidewalks

El Camino Real Streetscape

Completion of 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.

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

City Buildings

None.

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 Event in Menlo Park

Allocate funds and staff time to close off a street in Menlo Park for a one-day, car-free, bicycling event, including a bicycle parade, bicycle safety classes, and vendors. The event would possibly be held on Santa Cruz Avenue or Alma Street.

Estimated Cost: \$12,000 (FY 2007/08)

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 July events, music in 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

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)

Water Efficient Plumbing Fixture Upgrades

This project will evaluate, prioritize, and install water efficient fixtures (e.g. low flow toilets, sensor activated faucets, etc.) in City-owned buildings.

Estimated Cost: \$50,000 (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).

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

Source: Environmental Quality Commission & Green Ribbon Citizens Committee

Water System

None.

Parks & Recreation

Design and Installation of Solar Heating System for Belle Haven Pool

This system will allow for overall utility cost savings and be more energy-efficient.

Estimated Cost: \$200,000 (FY 2007/08)

Source: Staff

Burgess Gymnastics Center Preliminary Design

Evaluate options and develop a conceptual design for Burgess Gymnastics Center renovation or replacement project.

Estimated Cost: \$150,000 (FY 2009/10)

Source: Parks & Recreation Commission

Design of Restrooms at Jack Lyle Park and Willow Oaks Park

In Phase I the Park and Recreation Commission provided outreach to the neighborhoods adjacent to the two parks. After outreach and discussion they recommend the addition of restrooms at Jack Lyle Park and Willow Oaks Park. This phase of the project would select a style of prefabricated restroom building and design the site improvements such as utility connections, landscaping, and grading. Cost estimates would be prepared for construction which would require additional funding.

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

Source: Parks & Recreation Commission

Recreation Center HVAC

The project consists of installing air conditioning in the Burgess Recreation Center. Currently the building does not have air conditioning, and during hot days the building becomes uncomfortable for participants and staff using the facilities. The air conditioning system would be designed for reuse if the building were remodeled as part of Measure T work.

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

Source: Staff

Comprehensive Planning Projects & Studies

BMR Program Updates to Guidelines and Use of BMR Housing Reserve Fund

The Housing Commission recommends updates to the Below Market Rate (BMR) Housing Program, including revisions to the BMR Guidelines and a study of the use of the BMR Housing Reserve Funds. Staff did not recommend this project be prioritized since it was not considered a special project, but part of staff's regular work. Work was completed on this project during fiscal year 2009-10.

Estimated Cost: \$30,000 (FY 2007-08)

Source: Housing Commission

Development and Implementation of an Economic Vitality Element

Develop and implement an Economic Vitality Element as a part of the General Plan in order to update the City's strategy for maintaining fiscal health and economic vitality.

Estimated Cost: \$130,000 (FY 2007-08)

Source: Staff

Fiscal Impact Analysis Policy and Guidelines

Development of policies and procedures for conducting fiscal impact analyses related to development projects.

Estimated Cost: \$57,500 (FY 2008/09)

Source: City Council

Housing Element Update

The Housing Element is a policy document that provides direction on the provision of housing in the City. Regular updates of the Housing Element are mandated by State law. The update includes identification of potential housing sites, background report, goals and policies, rezoning of property and environmental review. Deferred in 2008/09 mid-year update.

Estimated Cost: \$300,000 (FY 2009/10)

Source: Staff

Senior Housing Needs Assessment

The Housing Commission proposes conducting an assessment of senior housing and service needs and opportunities. A senior housing needs assessment would start the dialogue with the community, including conducting a community survey about what it needs to do to prepare for the changes in the population demographics.

Estimated Cost: \$15,500 (FY 2007-08)

Source: Housing Commission

Develop Program for Streamlined Processing of Sustainable Development

Building on the current practice of providing educational materials on sustainable building to the public, develop a program to establish building permit processing timelines for residential and commercial buildings, adopt green building standards, and establish a streamlined review process for development projects that meet the adopted green building standards.

Estimated Cost: \$45,000 (FY 2008/09)

Source: Planning Commission & Green Ribbon Citizens Committee (GRCC)

Modify Single Family Residential Zoning Standards and Review Process

Development of modified standards, design guidelines, and/or review processes for single-family residential development. Moving forward would require further Council direction on the purpose and focus of the project.

Estimated Cost: \$300,000 (FY 2008/09)

Source: City Council & Planning Commission

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 to 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 to 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

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Appendix D
Proposed Projects for FY 2010/11 through FY 2014/15

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Table D.1 – New Capital Projects Summary FY 2010/11

New Capital Projects	FY 2010/11 Budget	5-Year Total Budget
Sidewalks on Santa Cruz Avenue	500,000	500,000
Safe Routes to Hillview School	140,000	140,000
Safe Routes to Laurel School	400,000	400,000
Linfield/Middlefield Crosswalk	50,000	50,000
Sand Hill Road/Branner Signal Mast Arm Construction	75,000	75,000
LED Streetlight Conversion	414,000	664,000
Emergency Water Supply Project	500,000	7,000,000
Hillview School Fields Renovation/Tinker Park Replacement Project	500,000	500,000
Belle Haven Pool Improvements	200,000	200,000
Onetta Harris Community Center Campus Signage	35,000	35,000
Trash Capture Device Installation	50,000	110,000
Atherton Channel Flood Abatement	200,000	2,500,000
Downtown Irrigation Replacement	30,000	150,000
Downtown Landscaping Improvements	25,000	25,000
Parking Plaza 7 Renovations	180,000	980,000

Table D.2 – Maintenance of Current Infrastructure Projects Summary FY 2010/11

Maintenance of Current Infrastructure	FY 2010/11 Budget	5-Year Total Budget
Street Resurfacing	200,000	10,195,000
Sidewalk Repair Program	300,000	1,500,000
City Buildings (Minor)	250,000	1,400,000
Park Improvements (Minor)	110,000	590,000
Storm Drain Improvements	150,000	820,000

Street Resurfacing

This ongoing project will include the detailed design and selection of streets to be resurfaced throughout the City during Fiscal Year 10/11. This project will utilize the City's Pavement Management System (PMS) to assess the condition of existing streets and assist in the selection proves. The Construction Phase of the project will begin Fiscal Year 2011/12.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund-CIP	-	2,000,000	-	2,000,000	-	5,000,000
Construction Impact Fee	-	1,000,000	-	1,000,000	-	2,000,000
Highway User Tax	200,000	1,000,000	225,000	1,000,000	230,000	2,655,000
Measure A	-	270,000	-	270,000	-	540,000
Traffic Congestion Relief	-	500,000		500,000		
Subtotal	200,000	4,770,000	225,000	4,670,000	230,000	10,195,000

Sidewalks on Santa Cruz Avenue

This project will involve construction of the first phase of new sidewalk improvements on Santa Cruz Avenue. Design for phase 1 of the project was funded in Fiscal Year 2009/10.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund-CIP	500,000	-	-	-	-	500,000
Sub-total	500,000	-	-	-	-	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.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund CIP	120,000	120,000	120,000	120,000	120,000	600,000
Sidewalk Assessment	180,000	180,000	180,000	180,000	180,000	900,000
Sub-total	300,000	300,000	300,000	300,000	300,000	1,500,000

City Buildings (Minor)

This ongoing project was established in Fiscal Year 2004/05. Projects will include minor improvements that extend the useful life of systems and equipment in City Buildings.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund – CIP	250,000	275,000	275,000	300,000	300,000	1,400,000
Sub-total	250,000	275,000	275,000	300,000	300,000	1,400,000

Safe Routes to Hillview School

This is a project to install solar wireless in-pavement lighted crosswalks at the intersections of Santa Cruz Avenue with Elder Avenue, Cotton Street, and San Mateo Drive, to encourage and make safer walking and bicycling for the Hillview Middle School children. This project is funded through a Federal Safe Routes to School grant.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Measure A	140,000	-	-	-	-	140,000
Sub-total	140,000	-	-	-	-	140,000

Safe Routes to Laurel School

This is a project to install in-pavement lighted crosswalks, speed feedback display signs, and asphalt concrete pedestrian pathway on Ringwood Avenue, approximately 60' of sidewalk at the intersection of Bay Road and Greenwood Drive, additional street lights on Bay Road and at its intersection with Ringwood Avenue, and pedestrian countdown signals at the intersection of Coleman Avenue with Willow Road, in conjunction with providing safe routes for school children walking and biking to Laurel Elementary School. This project is funded through a Federal Safe Routes to School grant.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Measure A	400,000	-	-	-	-	400,000
Sub-total	400,000	-	-	-	-	400,000

Linfield/Middlefield Crosswalk

This is a project to relocate the existing marked crosswalk on Middlefield Road to the northerly leg and enhance this new crosswalk with red pigmented “tyre-grip” material and a solar wireless in-pavement lighted crosswalk system, in conjunction with making the crossing on Middlefield Road at Linfield Drive safer for pedestrians and bicyclists.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Traffic Impact Fees	50,000	-	-	-	-	50,000
Sub-total	50,000	-	-	-	-	50,000

Sand Hill Road/Branner Signal Mast Arm Construction

This project consists of a signal MastArm extension at the intersection of Sand Hill Road and Branner. The improvement will increase the safety of the intersection by extending the sight distance for motorists.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Measure A	75,000	-	-	-	-	75,000
Sub-total	75,000	-	-	-	-	75,000

LED Streetlight Conversion

This project will retrofit City streetlights with energy efficient LED streetlights. \$164,000 of the project would be funded by an Energy Efficient Block grant, with the remaining funds coming from the RDA.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund – CIP	164,000	-	-	-	-	164,000
CDA Non-Housing	250,000	250,000				500,000
Sub-total	414,000	250,000	-	-	-	664,000

Emergency Water Supply Project

This project will involve the design and environmental review phase for implementing the results of the wells-only emergency water supply study approved by the Council in 2009. Future phases are anticipated to involve construction of wells in up to 3 locations in the eastern service area of the Menlo Park Municipal Water District.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Water Fund - Capital	500,000	2,500,000	2,000,000	2,000,000	-	7,000,000
Sub-total	500,000	2,500,000	2,000,000	2,000,000	-	7,000,000

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.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund-CIP	110,000	110,000	120,000	120,000	130,000	590,000
Sub-total	110,000	110,000	120,000	120,000	130,000	590,000

Hillview School Fields Renovation/Tinker Park Replacement Project

This project will provide funding for the synthetic turf athletic field renovation and Tinker Park replacement that will occur with the Hillview School reconstruction project.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Rec-in-Lieu	500,000	-	-	-	-	500,000
Sub-total	500,000	-	-	-	-	500,000

Belle Haven Pool Improvements

This project will provide upgrades to the pool surfacing and miscellaneous mechanical pool equipment to lengthen the facility's serviceable life.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
CDA Non-Housing	200,000	-	-	-	-	200,000
Sub-total	200,000	-	-	-	-	200,000

Onetta Harris Community Center Campus Signage

This project will provide signage for all of the facilities on the Onetta Harris Community Center campus including the Belle Haven After School Program, Belle Haven Pool, Senior Center, Community Center and other needed signage to help visitors navigate the campus.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
CDA Non-Housing	200,000	-	-	-	-	200,000
Sub-total	200,000	-	-	-	-	200,000

Storm Drain Improvements

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



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund - CIP	150,000	160,000	160,000	175,000	175,000	820,000
Sub-total	150,000	160,000	160,000	175,000	175,000	820,000

Trash Capture Device Installation

This project will install multiple trash capture devices throughout the City that remove solid trash and debris from the City's storm water system. The installation of these devices will put the City in compliance with the Municipal Regional Permit for stormwater discharge.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund – CIP	50,000	60,000	-	-	-	110,000
Sub-total	50,000	60,000	-	-	-	110,000

Atherton Channel Flood Abatement

For 2010/2011 fiscal year, the Atherton Channel Flood Abatement project will be in the preliminary design phase and environmental review. The project will improve the drainage channel conditions in order to prevent systemic flooding from Atherton Channel that effect businesses along Haven Avenue. This project is part of the Redevelopment Agency.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
CDA Non-Housing	200,000	300,000	2,000,000	-	-	2,500,000
Sub-total	200,000	300,000	2,000,000	-	-	2,500,000

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.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund - CIP	30,000	120,000	-	-	-	150,000
Sub-total	30,000	120,000	-	-	-	150,000

Downtown Landscaping Improvements

This project consists of installing new landscaping in selected areas in the Downtown and will include native and drought tolerant plant species.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
General Fund - CIP	25,000	-	-	-	-	25,000
Sub-total	25,000	-	-	-	-	25,000

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.



	2010/11	2011/12	2012/13	2013/14	2014/15	TOTAL
Downtown Parking Permits	180,000	800,000	-	-	-	980,000
Sub-total	180,000	800,000	-	-	-	980,000

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