

CITY OF MENLO PARK

**FIVE-YEAR
CAPITAL IMPROVEMENT PLAN**

FY 2012-17



January 31, 2012

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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 2016/17).

This is the third year of the new CIP, which provides a long-term approach for prioritizing and selecting new projects in the City. Although the plan document is updated annually, it allows the reader to review projects planned over the full 5-year timeframe, and provides an overview of works in progress. The CIP is intended to incorporate the City's investments in infrastructure development and maintenance (i.e. capital improvements) with other significant capital expenditures that add to or strategically invest in the City's inventory of assets. Studies and capital expenditures of less than \$25,000 are not included in the CIP.

New Photo

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/her designee; the Directors of Community Development, Community Services, Finance and Public Works; the Maintenance and Engineering Division Managers and any other staff, as designated by the City Manager. The Committee meets as needed, but not less than once each calendar year.

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

Community Input

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

Prioritization Criteria

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

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

Projects that are not ranked high enough to be prioritized for this 5-year plan are recorded in an ongoing index of non-funded projects attached to the CIP. Indexing extends back a minimum of 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 proposed CIP is published for public review prior to a Public Hearing where the City Council will receive public comments and discuss the plan. Following the Public Hearing the City Council will modify and/or adopt the CIP.

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 28 new projects recommended for implementation commencing in FY 2012/13 and 36 additional projects recommended for funding in future fiscal years. Other proposed projects that are not currently recommended are incorporated into the index of non-funded projects in Appendix C. The index also includes projects for which grant funding is being sought but has not yet been awarded.

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 periodic basis. Examples include street resurfacing and the sidewalk repair program.

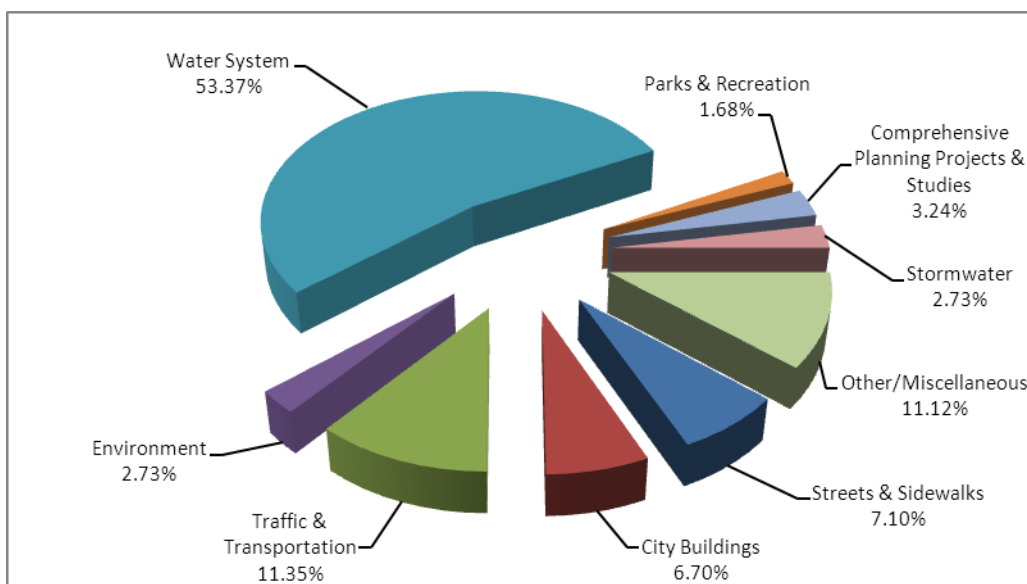
New capital projects and projects involving maintenance of current infrastructure proposed for FY 2012/13 are listed in Appendix A and described in detail in Appendix E. Projects approved in prior fiscal years that have not yet been completed are listed in Appendix B.

Table 1 lists total funding levels for project categories proposed for FY 2012/13 with corresponding percentages of the total funding. Figure 1 graphically presents the percentages of total funding for each category.

Table 1 - Proposed Project Funding Levels for FY 2012/13 by Category

Project Category	FY 2012/13 Funding	Percent of Total CIP FY 2012/13
Streets & Sidewalks	625,000	7.10%
City Buildings	590,000	6.70%
Traffic & Transportation	1,000,000	11.35%
Environment	240,000	2.73%
Water System	4,700,000	53.37%
Parks & Recreation	148,000	1.68%
Comprehensive Planning Projects & Studies	285,000	3.24%
Stormwater	240,000	2.73%
Other/Miscellaneous	979,000	11.12%
TOTALS	\$8,807,000	100.00%

Figure 1 – FY 2012/13 Proposed Projects by Category



V. Project Funding Sources

The proposed FY 2012-17 CIP coordinates physical improvements with financial planning, allowing maximum benefits from available funding sources. The Plan relies on funding from various sources, largely retained in the Capital and Special revenue funds, with uses that are usually restricted for specific purposes. Although an annual transfer from the General Fund to the City's General CIP Fund (currently \$2.2 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 2012/13 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.
Comprehensive Planning Projects	864	Maintain, update and create land use planning docs. such as the General Plan, Specific Plans and Zoning Ordinance	Specific source of funds not yet established
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
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.

Table A.1
Projects by Category

Projects by Category

	Fiscal Year Project Funding Projection					
	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
Streets & Sidewalks						
Civic Center Sidewalk Replacement and Irrigation System Upgrades	0	0	0	0	400,000	400,000
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	225,000	5,270,000	230,000	5,270,000	250,000	11,245,000
Streetlight Painting	0	0	75,000	0	0	75,000
TOTAL	\$625,000	\$5,670,000	\$705,000	\$5,670,000	\$1,050,000	\$13,720,000

City Buildings						
Administration Building Carpet Replacement	0	0	0	200,000	0	200,000
Administration Building Emergency Generator	200,000	0	0	0	0	200,000
Belle Haven Child Development Ctr. Carpet Replacement	0	50,000	0	0	0	50,000
Belle Haven Child Development Center Outdoor Play Space Remodel	75,000	0	0	0	0	75,000
City Buildings (Minor)	275,000	300,000	300,000	300,000	300,000	1,475,000
Main Library Interior Wall Fabric Replacement	0	0	150,000	0	0	150,000
Menlo Children's Center Carpet Replacement	0	60,000	0	0	0	60,000
Police Parking Lot Security	40,000	0	0	0	0	40,000
TOTAL	\$590,000	\$410,000	\$450,000	\$500,000	\$300,000	\$2,250,000

Projects by Category

	Fiscal Year Project Funding Projection					
	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
Traffic & Transportation						
El Camino Real/Ravenswood NB Right Turn Lane	0	0	1,350,000	0	0	1,350,000
El Camino Real Lane Reconfiguration Alternatives	0	75,000	0	0	0	75,000
High Speed Rail Coordination	50,000	50,000	50,000	50,000	50,000	250,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	0	0	0	50,000	0	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	0	0	0	50,000	0	50,000
Safe Routes to Oak Knoll School	50,000	0	0	0	0	50,000
Sand Hill Road Improvements (Addison/Wesley to I280)	0	0	0	0	TBD	TBD
Sand Hill Road Signal Interconnect	0	100,000	0	0	0	100,000
Willow Road Improvements at Newbridge and Bayfront Expressway	900,000	0	0	0	0	900,000
TOTAL	\$1,000,000	\$225,000	\$1,400,000	\$150,000	\$50,000	\$2,825,000

Environment						
El Camino Real Tree Planting	200,000	0	0	0	0	200,000
Energy Audit of City Administration	40,000	TBD	0	0	0	40,000
TOTAL	\$240,000	\$0	\$0	\$0	\$0	\$240,000

Water System						
Automated Meter Reading	0	0	50,000	1,200,000	1,200,000	2,450,000
Emergency Water Supply Project	2,000,000	2,000,000	0	0	0	4,000,000
Urban Water Management Plan	0	0	50,000	0	0	50,000
Water Main Replacements	2,700,000	0	0	300,000	2,200,000	5,200,000
TOTAL	\$4,700,000	\$2,000,000	\$100,000	\$1,500,000	\$3,400,000	\$11,700,000

Projects by Category

	Fiscal Year Project Funding Projection					
	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
Parks & Recreation						
Bedwell Bayfront Park Restroom Repair	0	0	0	95,000	0	95,000
Burgess Pool Deck Repairs	0	0	135,000	0	0	135,000
Burgess Pool Pump Ladder	28,000	0	0	0	0	28,000
Jack Lyle Park Restrooms - Construction	0	0	40,000	200,000	0	240,000
Jack Lyle Park Sports Field Sod Replacement	0	75,000	0	0	0	75,000
La Entrada Baseball Field Renovation	0	0	0	0	170,000	170,000
Park Pathways Repairs	0	0	0	0	200,000	200,000
Park Improvements (Minor)	120,000	120,000	130,000	130,000	130,000	630,000
Willow Oaks Dog Park Renovation	0	50,000	250,000	0	0	300,000
TOTAL	\$148,000	\$245,000	\$555,000	\$425,000	\$500,000	\$1,873,000

Comprehensive Planning Projects & Studies						
CEQA and FIA Guidelines	35,000					35,000
M-2 Area Plan	250,000	500,000	250,000	0	0	1,000,000
General Plan Update	0	0	250,000	500,000	500,000	1,250,000
TOTAL	\$285,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,285,000

Stormwater						
Chrysler Pump Station Improvements	80,000	320,000	0	0	0	400,000
Corporation Yard Storage Cover	0	0	0	0	300,000	300,000
Middlefield Road Storm Drainage Improvements	0	0	0	350,000	0	350,000
Storm Drain Improvements	160,000	175,000	175,000	185,000	185,000	880,000
Trash Capture Device Installation	0	0	0	60,000	0	60,000
TOTAL	\$240,000	\$495,000	\$175,000	\$595,000	\$485,000	\$1,990,000

Projects by Category

	Fiscal Year Project Funding Projection					
	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
Other/Miscellaneous						
Automated Library Materials Return	120,000	0	0	0	0	120,000
Bedwell Bayfront Park Gas Collection System Repair	0	0	100,000	0	0	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	0	100,000	900,000	0	0	1,000,000
City Car Sharing Program Study	0	0	0	30,000	0	30,000
City Website Upgrade	0	0	0	75,000	0	75,000
Council Chambers Audio/Video Equipment	75,000	0	0	0	0	75,000
Council Chambers Mics/Voting Equipment	60,000	0	0	0	0	60,000
Downtown Irrigation Replacement	170,000	0	0	0	0	170,000
Downtown Parking Utility Underground	100,000	100,000	4,550,000	0	0	4,750,000
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	85,000	0	85,000
Library RFID Conversion	29,000	29,000	0	0	0	58,000
Overnight Parking App	0	0	0	0	70,000	70,000
Parking Plaza 7 Renovations	0	0	0	200,000	0	200,000
Parking Plaza 8 Renovations	0	0	0	0	250,000	250,000
Radio Replacement	130,000	195,000	26,000	100,000	195,000	646,000
Sand Hill Road Pathway Repair	0	300,000	0	0	0	300,000
City Facilities Telephone System Upgrade	295,000	0	0	0	0	295,000
TOTAL	\$979,000	\$724,000	\$5,601,000	\$640,000	\$515,000	\$8,459,000
FISCAL YEAR TOTALS	\$8,807,000	\$10,269,000	\$9,486,000	\$9,980,000	\$6,800,000	\$45,342,000

Table A.2
Projects by Funding Source

Projects by Funding Source

Fiscal Year Project Funding Projection						
Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total
General Fund - CIP						
Available Balance	4,615,000	4,694,000	3,084,000	4,280,000	3,305,000	
Revenues	2,460,000	2,350,000	5,400,000	2,500,000	2,500,000	
Operating Expenditures and Commitments	14,000	16,000	18,000	20,000	22,000	
Recommended Projects						
Administration Building Carpet Replacement	0	0	0	200,000	0	200,000
Administration Building Emergency Generator	200,000	0	0	0	0	200,000
Automated Library Materials Return ¹	120,000	0	0	0	0	120,000
Belle Haven Child Development Center Carpet Replacement	0	50,000	0	0	0	50,000
Belle Haven Child Development Center Outdoor Play Space Remodel	75,000	0	0	0	0	75,000
Burgess Pool Deck Repairs	0	0	135,000	0	0	135,000
Burgess Pool Pump Ladder	28,000	0	0	0	0	28,000
Chrysler Pump Station Improvements	80,000	320,000	0	0	0	400,000
City Buildings (Minor)	275,000	300,000	300,000	300,000	300,000	1,475,000
City Website Upgrade	0	0	0	75,000	0	75,000
Civic Center Sidewalk Replacement and Irrigation Upgrades	0	0	0	0	400,000	400,000
Corporation Yard Storage Cover	0	0	0	0	300,000	300,000
Council Chambers Mics/Voting Equipment	60,000	0	0	0	0	60,000
Council Chambers Audio/Video Equipment	75,000	0	0	0	0	75,000
Downtown Irrigation Replacement	170,000	0	0	0	0	170,000
Downtown Parking Utility Underground ²	100,000	100,000	2,750,000	0	0	2,950,000
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	85,000	0	85,000
El Camino Real Tree Planting	200,000	0	0	0	0	200,000
Energy Audit of City Administration Building	40,000	TBD	0	0	0	40,000
High Speed Rail Coordination	50,000	50,000	50,000	50,000	50,000	250,000
La Entrada Baseball Field Renovation	0	0	0	0	170,000	170,000
Jack Lyle Park Sports Field Sod Replacement	0	75,000	0	0	0	75,000

Projects by Funding Source

Fiscal Year Project Funding Projection						
Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total
General Fund - CIP Continued						
Library RFID Conversion	29,000	29,000	0	0	0	58,000
Main Library Interior Wall Fabric Replacement	0	0	150,000	0	0	150,000
Menlo Children's Center Carpet Replacement	0	60,000	0	0	0	60,000
Overnight Parking App	0	0	0	0	70,000	70,000
Park Improvements (Minor)	120,000	120,000	130,000	130,000	130,000	630,000
Park Pathways Repairs	0	0	0	0	200,000	200,000
Police Parking Lot Security	40,000	0	0	0	0	40,000
Radio Replacement	130,000	195,000	26,000	100,000	195,000	646,000
Sand Hill Road Pathway Repair	0	300,000	0	0	0	300,000
Sidewalk Repair Program	120,000	120,000	120,000	120,000	120,000	600,000
Storm Drain Improvements	160,000	175,000	175,000	185,000	185,000	880,000
Street Resurfacing	0	2,000,000	0	2,000,000	0	4,000,000
Streetlight Painting	0	0	75,000	0	0	75,000
City Facilities Telephone System Upgrade	295,000	0	0	0	0	295,000
Trash Capture Device Installation	0	0	0	60,000	0	60,000
Willow Oaks Dog Park Renovation	0	50,000	250,000	0	0	300,000
Total	2,367,000	3,944,000	4,186,000	3,455,000	2,120,000	16,072,000
Ending Fund Balance	4,694,000	3,084,000	4,280,000	3,305,000	3,663,000	

¹ For this project, \$60,000 will be donated from the Friends of the Library

² City to be reimbursed from PG&E with Rule 20A revenues shown in 2014-15

Bedwell Bayfront Park Landfill						
Available Balance	2,830,000	3,330,000	3,770,000	3,350,000	3,970,000	
Revenues	800,000	850,000	900,000	950,000	1,000,000	
Operating Expenditures and Commitments	300,000	310,000	320,000	330,000	350,000	
Recommended Projects						
Bedwell Bayfront Park Gas Collection System Repair	0	0	100,000	0	0	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	0	100,000	900,000	0	0	1,000,000
Total	0	100,000	1,000,000	0	0	1,100,000
Ending Fund Balance	3,330,000	3,770,000	3,350,000	3,970,000	4,620,000	

Bedwell Bayfront Park Maintenance						
Available Balance	710,000	567,000	417,000	261,000	4,000	
Revenues	7,000	5,000	4,000	2,000	0	
Operating Expenditures and Commitments	150,000	155,000	160,000	164,000	170,000	
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	567,000	417,000	261,000	4,000	(166,000)	

Projects by Funding Source

Fiscal Year Project Funding Projection						
Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Construction Impact Fees						
Available Balance	940,000	1,440,000	940,000	1,440,000	940,000	
Revenues	500,000	500,000	500,000	500,000	500,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Street Resurfacing	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	1,440,000	940,000	1,440,000	940,000	1,440,000	

Downtown Parking Permits						
Available Balance	1,790,000	2,045,000	2,307,000	2,575,000	2,649,000	
Revenues	380,000	390,000	2,200,000	410,000	420,000	
Operating Expenditures and Commitments	125,000	128,000	132,000	136,000	140,000	
Recommended Projects						
Downtown Parking Utility Underground ¹	0	0	1,800,000	0	0	1,800,000
Parking Plaza 7 Renovations	0	0	0	200,000	0	200,000
Parking Plaza 8 Renovations	0	0	0		250,000	250,000
Total	0	0	1,800,000	200,000	250,000	2,250,000
Ending Fund Balance	2,045,000	2,307,000	2,575,000	2,649,000	2,679,000	

¹ City to be reimbursed from PG&E with Rule 20A funds revenue shown in 2014-15

Highway Users Tax						
Available Balance	1,482,500	2,137,500	1,042,500	1,742,500	702,500	
Revenues	880,000	905,000	930,000	960,000	990,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Street Resurfacing	225,000	2,000,000	230,000	2,000,000	250,000	4,705,000
Total	225,000	2,000,000	230,000	2,000,000	250,000	4,705,000
Ending Fund Balance	2,137,500	1,042,500	1,742,500	702,500	1,442,500	

*The Traffic Congestion Relief Fund was eliminated from this table. The fund balance of \$32,500 will be transferred to the Highway Users Tax Fund balance.

Measure A						
Available Balance	260,000	370,000	195,000	375,000	165,000	
Revenues	960,000	990,000	1,020,000	1,050,000	1,080,000	
Operating Expenditures and Commitments	700,000	720,000	740,000	760,000	790,000	
Recommended Projects						
City Car Sharing Program Study	0	0	0	30,000	0	30,000
El Camino Real Lane Reconfiguration Alternatives	0	75,000	0	0	0	75,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	0	0	0	50,000	0	50,000

Projects by Funding Source

Funding Source	Fiscal Year Project Funding Projection					Total
	2012-13	2013-14	2014-15	2015-16	2016-17	
Measure A - Continued						
Middlefield Road at Willow Road Intersection Reconfiguration Study	0	0	0	50,000	0	50,000
Safe Routes to Oak Knoll School	50,000	0	0	0	0	50,000
Sand Hill Road Improvements (Addison-Wesley to I280)	0	0	0	0	TBD	TBD
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Street Resurfacing	0	270,000	0	270,000	0	540,000
Total	150,000	445,000	100,000	500,000	100,000	1,295,000
Ending Fund Balance	370,000	195,000	375,000	165,000	355,000	

Measure T						
Available Balance	190,000	192,000	194,000	196,000	8,196,000	
Revenues	2,000	2,000	2,000	8,000,000	20,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Total	0	0	0	0	0	0
Ending Fund Balance	192,000	194,000	196,000	8,196,000	8,216,000	

Rec-in-Lieu Fund						
Available Balance	225,000	375,000	525,000	635,000	585,000	
Revenues	150,000	150,000	150,000	150,000	150,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Jack Lyle Park Restrooms - Construction	0	0	40,000	200,000	0	240,000
Total	0	0	40,000	200,000	0	240,000
Ending Fund Balance	375,000	525,000	635,000	585,000	735,000	

Sidewalk Assessment						
Available Balance	240,000	222,000	208,000	198,000	193,000	
Revenues	180,000	185,000	190,000	195,000	200,000	
Operating Expenditures and Commitments	18,000	19,000	20,000	20,000	20,000	
Recommended Projects						
Sidewalk Repair Program	180,000	180,000	180,000	180,000	180,000	900,000
Total	180,000	180,000	180,000	180,000	180,000	900,000
Ending Fund Balance	222,000	208,000	198,000	193,000	193,000	

Storm Drainage Fund						
Available Balance	50,000	57,000	64,000	71,000	(272,000)	
Revenues	7,000	7,000	7,000	7,000	7,000	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Middlefield Road Storm Drainage Improvements	0	0	0	350,000	0	350,000
Total	0	0	0	350,000	0	350,000
Ending Fund Balance	57,000	64,000	71,000	(272,000)	(265,000)	

Projects by Funding Source

Fiscal Year Project Funding Projection						
Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Transportation Impact Fees						
Available Balance	3,190,000	2,205,000	2,820,000	1,385,000	1,300,000	
Revenues	50,000	850,000	50,000	50,000	50,000	
Operating Expenditures and Commitments	135,000	135,000	135,000	135,000	135,000	
Recommended Projects						
Sand Hill Road Signal Interconnect	0	100,000	0	0	0	100,000
El Camino Real/Ravenswood NB Right Turn Lane	0	0	1,350,000	0	0	1,350,000
Willow Road Improvements at Newbridge and Bayfront Expressway ¹	900,000	0	0	0	0	900,000
Total	900,000	100,000	1,350,000	0	0	2,350,000
Ending Fund Balance	2,205,000	2,820,000	1,385,000	1,300,000	1,215,000	

¹ This project is expected to receive an \$800,000 grant from C/CAG, included in revenues in 2013-14

Public Library Fund						
Available Balance	60,000	60,000	60,000	60,000	60,000	
Revenues	0	0	0	0	0	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
Total	0	0	0	0	0	0
Ending Fund Balance	60,000	60,000	60,000	60,000	60,000	

Water Fund - Capital						
Available Balance	8,715,000	4,406,000	3,170,000	3,832,000	3,092,000	
Revenues	800,000	800,000	800,000	800,000	800,000	
Operating Expenditures and Commitments	409,000	36,000	38,000	40,000	42,000	
Recommended Projects						
Automated Meter Reading	0	0	50,000	1,200,000	1,200,000	2,450,000
Emergency Water Supply Project	2,000,000	2,000,000	0	0	0	4,000,000
Urban Water Management Plan	0	0	50,000	0	0	50,000
Water Main Replacements	2,700,000	0	0	300,000	2,200,000	5,200,000
Total	4,700,000	2,000,000	100,000	1,500,000	3,400,000	11,700,000
Ending Fund Balance	4,406,000	3,170,000	3,832,000	3,092,000	450,000	

Projects by Funding Source

Fiscal Year Project Funding Projection						
Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Comprehensive Planning Projects Fund						
Available Balance	(102,000)	(387,000)	(887,000)	(1,387,000)	(1,887,000)	
Revenues	0	0	0	0	0	
Operating Expenditures and Commitments	0	0	0	0	0	
Recommended Projects						
CEQA and FIA Guidelines	35,000	0	0	0	0	35,000
M-2 Area Plan	250,000	500,000	250,000	0	0	1,000,000
General Plan Update	0	0	250,000	500,000	500,000	1,250,000
Total	285,000	500,000	500,000	500,000	500,000	2,285,000
Ending Fund Balance	(387,000)	(887,000)	(1,387,000)	(1,887,000)	(2,387,000)	

*This fund could possibly have future fee revenues through reimbursement agreements with developers.

FISCAL YEAR TOTALS	8,807,000	10,269,000	9,486,000	9,980,000	6,800,000	45,342,000
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Table A.3
Projects by Responsible Department/Division

Projects by Responsible Department

Responsible Department	Fiscal Year Project Funding Projection					TOTAL
	2012-13	2013-14	2014-15	2015-16	2016-17	
Public Works - Engineering						
Automated Meter Reading	0	0	50,000	1,200,000	1,200,000	2,450,000
Bedwell Bayfront Park Gas Collection System Repair	0	0	100,000	0	0	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	0	100,000	900,000	0	0	1,000,000
Chrysler Pump Station Improvements	80,000	320,000	0	0	0	400,000
Civic Center Sidewalk Replacement and Irrigation System Upgrades	0	0	0	0	400,000	400,000
Corporation Yard Storage Cover	0	0	0	0	300,000	300,000
Downtown Parking Utility Underground	100,000	100,000	4,550,000	0	0	4,750,000
El Camino Real Tree Planting	200,000	0	0	0	0	200,000
Emergency Water Supply Project	2,000,000	2,000,000	0	0	0	4,000,000
Energy Audit of City Administration Building	40,000	TBD	0	0	0	40,000
Jack Lyle Park Restrooms - Construction	0	0	40,000	200,000	0	240,000
Middlefield Road Storm Drainage Improvements	0	0	0	350,000	0	350,000
Parking Plaza 7 Renovations	0	0	0	200,000	0	200,000
Parking Plaza 8 Renovations	0	0	0	0	250,000	250,000
Sand Hill Road Pathway Repair	0	300,000	0	0	0	300,000
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	175,000	175,000	185,000	185,000	880,000
Street Resurfacing	225,000	5,270,000	230,000	5,270,000	250,000	11,245,000
Streetlight Painting	0	0	75,000	0	0	75,000
Trash Capture Device Installation	0	0	0	60,000	0	60,000
Urban Water Management Plan	0	0	50,000	0	0	50,000
Water Main Replacements	2,700,000	0	0	300,000	2,200,000	5,200,000
Willow Oaks Dog Park Renovation	0	50,000	250,000	0	0	300,000
TOTAL	\$5,905,000	\$8,715,000	\$6,820,000	\$8,165,000	\$5,185,000	\$34,790,000

Public Works - Maintenance						
Administration Building Carpet Replacement	0	0	0	200,000	0	200,000
Administration Building Emergency Generator	200,000	0	0	0	0	200,000
Bedwell Bayfront Park Restroom Repair	0	0	0	95,000	0	95,000

Projects by Responsible Department

Responsible Department	Fiscal Year Project Funding Projection					TOTAL
	2012-13	2013-14	2014-15	2015-16	2016-17	
Public Works - Maintenance Continued						
Belle Haven Child Development Center Carpet Replacement	0	50,000	0	0	0	50,000
Belle Haven Child Development Center Outdoor Play Space Remodel	75,000	0	0	0	0	75,000
City Buildings (Minor)	275,000	300,000	300,000	300,000	300,000	1,475,000
Downtown Irrigation Replacement	170,000	0	0	0	0	170,000
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	85,000	0	85,000
Jack Lyle Park Sports Field Sod Replacement	0	75,000	0	0	0	75,000
La Entrada Baseball Field Renovation	0	0	0	0	170,000	170,000
Council Chambers Mics/Voting Equipment	60,000	0	0	0	0	60,000
Council Chambers Audio/Video Equipment	75,000	0	0	0	0	75,000
Main Library Interior Wall Fabric Replacement	0	0	150,000	0	0	150,000
Park Pathways Repairs	0	0	0	0	200,000	200,000
Menlo Children's Center Carpet Replacement	0	60,000	0	0	0	60,000
Park Improvements (Minor)	120,000	120,000	130,000	130,000	130,000	630,000
TOTAL	\$975,000	\$605,000	\$605,000	\$960,000	\$800,000	\$3,945,000

Public Works - Transportation						
City Car Sharing Program Study	0	0	0	30,000	0	30,000
El Camino Real/Ravenswood NB Right Turn Lane	0	0	1,350,000	0	0	1,350,000
El Camino Real Lane Configuration Alternatives	0	75,000	0	0	0	75,000
High Speed Rail Coordination	50,000	50,000	50,000	50,000	50,000	250,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	0	0	0	50,000	0	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	0	0	0	50,000	0	50,000
Safe Routes to Oak Knoll School	50,000	0	0	0	0	50,000

Projects by Responsible Department

Responsible Department	Fiscal Year Project Funding Projection					TOTAL
	2012-13	2013-14	2014-15	2015-16	2016-17	
Public Works - Transportation Continued						
Sand Hill Road Improvements (Addison-Wesley to I280)	0	0	0	0	TBD	TBD
Sand Hill Road Signal Interconnect	0	100,000	0	0	0	100,000
Willow Road Improvements at Newbridge and Bayfront Expressway	900,000	0	0	0	0	900,000
TOTAL	\$1,000,000	\$225,000	\$1,400,000	\$180,000	\$50,000	\$2,855,000
Community Development (Planning)						
CEQA and FIA Guidelines	35,000	0	0	0	0	35,000
M-2 Area Plan	250,000	500,000	250,000	0	0	1,000,000
General Plan Update	0	0	250,000	500,000	500,000	1,250,000
TOTAL	\$285,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,285,000
Community Services						
Burgess Pool Deck Repairs	0	0	135,000	0	0	135,000
Burgess Pool Pump Ladder	28,000	0	0	0	0	28,000
TOTAL	\$28,000	\$0	\$135,000	\$0	\$0	\$163,000
Police Department						
Overnight Parking App	0	0	0	0	70,000	70,000
Radio Replacement	130,000	195,000	26,000	100,000	195,000	646,000
Police Parking Lot Security	40,000	0	0	0	0	40,000
TOTAL	\$170,000	\$195,000	\$26,000	\$100,000	\$265,000	\$756,000
Library						
Automated Library Materials Return	120,000	0	0	0	0	120,000
Library RFID Conversion	29,000	29,000	0	0	0	58,000
TOTAL	\$149,000	\$29,000	\$0	\$0	\$0	\$178,000
Management Information Systems						
City Website Upgrade	0	0	0	75,000	0	75,000
City Facilities Telephone System Upgrade	295,000	0	0	0	0	295,000
TOTAL	\$295,000	\$0	\$0	\$75,000	\$0	\$370,000
FISCAL YEAR TOTAL	\$8,807,000	\$10,269,000	\$9,486,000	\$9,980,000	\$6,800,000	\$45,342,000

Appendix B
Overview Schedule of Previously Funded Projects

Appendix C
Index of Non-Funded Project Requests

Index of Non-Funded Project Requests

Streets & Sidewalks

Streetscape – O'Brien Drive

This project will involve construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along O'Brien Drive. A public outreach process will be conducted to identify needed improvements. Although this project was funded with RDA funds (\$25,000) in FY 2010-11, (\$100,000) in FY 2011-12 and additional funding (\$400,000) was planned for FY 2013-14, work in this project did not start prior to the dissolution of the RDA.

Source: Staff

Streetscape – Overall RDA Resurfacing and Improvements

This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along various streets throughout the Redevelopment Area.

Estimated Cost: \$ 2,000,000

Source: Staff

Streetscape – Willow Road

This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Willow Road.

Estimated Cost: \$ 330,000

Source: Staff

Streetscape – Haven Avenue

This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Haven Avenue.

Estimated Cost: \$ 550,000

Source: Staff

Streetscape – Pierce Road

This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Pierce Road.

Estimated Cost: \$ 500,000

Source: Staff

Marsh Road Section Median Islands Landscaping

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

Estimated Cost: \$35,000

Source: Staff

City Buildings

Belle Haven Pool House Building Remodel

This project will consist of remodeling the men's and women's shower, bathroom and check-in area. The work will also include replacing plumbing fixtures and remodeling the front façade of the Pool House and relandscaping the front.

Estimated Cost: \$ 400,000

Source: Staff

Traffic & Transportation

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: TBD

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

Source: Bicycle Commission

Highway 84/Willow Bike/Ped Underpass Connections

This project would involve using the existing, but closed, tunnel beneath Highway 84 at Willow Road for a bicycle/pedestrian undercrossing as described in the Menlo Park Comprehensive Bicycle Master Plan.

Estimated Cost: \$ 900,000

Source: Staff

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

Source: Bicycle Commission

Willow Road Bike Lane Study

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

Estimated Cost: \$70,000

Source: Bicycle Commission

Bay Trail Extension

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

Estimated Cost: \$1-2 million

Source: City Council

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 Cal Train 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

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

Source: Transportation Commission

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

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

Estimated Cost: \$95,000

Source: Transportation Commission

Shuttle Expansion Study

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

Estimated Cost: \$125,000

Source: Transportation Commission

Miscellaneous Traffic and Transportation

Dumbarton Transit Station

Funding will be used to add amenities to the planned transit station. The City Council has indicated a preference for the transit station location on the Southwest corner of Willow Road and Hamilton Avenue. Funding is contingent on the expansion of transit systems serving the area and may consist of a new rail station or bus terminal.

Estimated Cost: \$1,000,000

Source: Staff

Downtown Parking Structures - A Feasibility Study

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

Estimated Cost: \$75,000

Source: Transportation Commission

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

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

Estimated Cost: \$20,000

Source: Transportation Commission

Newbridge Street/Willow Road Traffic Circulation Improvements

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

Estimated Cost: \$ 100,000

Source: Staff

Wayfinding Signage Phase II

The first phase of the wayfinding bicycle signage in the Willows neighborhood was completed in 2009. The signs, attached to pre-existing sign posts, point to destinations such as the pedestrian bridge to Palo Alto, downtown, and Burgess Park. This is the next phase to this project as indicated in the bicycle development plan. This will include another neighborhood, an east/west cross-city route, and/or routes to schools.

Estimated Cost: \$15,000

Source: Bicycle Commission

Willow Oaks Park Path Realignment

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

Estimated Cost: \$18,000

Source: Bicycle Commission

Transportation Demand Management Ordinance Study

This study would analyze the cost/benefit of implementing a Transportation Demand Management Ordinance that applies to all new development. This will be included as part of the General Plan update.

Estimated Cost: \$37,000

Source: Bicycle Commission

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

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

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

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

Source: Environmental Quality Commission & Green Ribbon Citizens Committee

Energy Upgrades of Home Remodels – Pilot Program

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

Estimated Cost: \$110,000

Source: Staff

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. Although funded in FY 2011-12, work on this project did not start prior to the dissolution of the RDA.

Estimated Cost: \$400,000

Source: Staff

LED Streetlight Conversion

This project will retrofit City streetlights with energy efficient LED streetlights in the Redevelopment area of the City. Although partially funded (\$90,000) in FY 2010-11 and (\$250,000) FY 2011-12, work on this project did not start prior to the dissolution of the RDA.

Estimated Cost: \$340,000

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: TBD

Source: City Council

Burgess Pool Locker Room Expansion Design

Since this project was suggested in 2010 the locker rooms at the pool have undergone renovation that allows accommodation of more people at one time. Additionally, locker rooms and changing rooms that have been added to the new Gymnastics Center, easily accessible and adjacent to the Pool, negate the need for a more expensive renovation project of the pool locker rooms at this time. Staff recommends this project be removed from the CIP.

Estimated Cost: \$250,000

Source: Council and Parks & Recreation Commission

Willow Oaks Park Restrooms

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

Estimated Cost: \$240,000

Source: Parks and Recreation Commission

Comprehensive Planning Projects & Studies

Comprehensive Zoning Ordinance Update

The last comprehensive update of the Zoning Ordinance occurred in 1967. Over the last 45 years, there have been 103 distinct amendments. The Zoning Ordinance is not user friendly and includes many inconsistencies and ambiguities which make it challenging for staff, let alone the public to use. An update of the Zoning Ordinance would be a key tool for implementing the vision, goals and policies of an updated General Plan. An update of the single-family residential zoning standards and review process would be included in this project.

Estimated Cost: \$1,500,000

Source: Staff

Stormwater

Atherton Channel Flood Abatement Construction

This project will improve the drainage channel conditions in order to prevent systematic flooding from Atherton Channel that affects businesses along Haven Avenue. The design portion of this project was partially funded (\$200,000) in FY 2010-11 and (\$300,000) in FY 2011-12.

Estimated Cost: \$2,000,000

Source: Staff

Other/Miscellaneous

Alternative Transportation Social Marketing Plan

Social marketing programs aim to uncover barriers that prevent individuals from engaging in sustainable behaviors and establish a new social norm for the community. This project would develop a five year plan for Menlo Park to create social norms around bicycling, walking, and taking public transit. This project is part of the Climate Action Plan's five year strategy, approved by Council in July 2011.

Estimated Cost: \$60,000

Source: Staff

Bicycle Parking Ordinance Feasibility Study

This project would investigate the potential to create an ordinance requiring bicycle parking facilities for all new development projects. The study would review similar ordinances from agencies in the Bay Area, assess the impacts to developers, and recommend an appropriate bicycle parking rate per 1000 square foot of new development. This project will be considered with the General Plan update and the M-2 Area Plan.

Estimated Cost: \$70,000

Source: Bicycle Commission

Bay Levee Design Project

The San Francisquito Joint Powers Authority is in the process of applying for a grant to investigate and design a new levee system to reduce the likelihood of coastal flooding. If the grant is received in the next fiscal year the City of Menlo Park would consider providing a portion of the matching funding along with East Palo Alto. The project will also require staff time to provide support and review the information and design.

Estimated Cost: \$200,000

Source: Staff

City Entry Signage on Willow and Marsh Roads

These arterials are the two primary gateways into Menlo Park from the East Bay. Providing “Welcome to Menlo – Habitat for Innovation” signage identifies the entry point our City, positions the City as a friendly place to be, and furthers the City’s brand as a desirable place to live, work and play.

Estimated Cost: \$200,000

Source: Staff

Parking Plaza 3 Renovation Design

This project involves the redesign of Parking Plaza 3 to include safer vehicular access, improved lighting, improved stormwater treatment and rehabilitation of the existing asphalt. This project is part of the standard cycle of parking plaza renovations. This project will be coordinated with the Downtown Specific Plan prior to any improvements to the Parking Plaza.

Estimated Cost: \$200,000

Source: Staff

City Gateway Signage

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

Estimated Cost: \$250,000

Source: City Council

Library Website Access Improvement

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

Estimated Cost: \$6,500

Source: Staff

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

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.

Estimated Cost: \$1,300,000

Source: Staff

Dark Fiber Installation Pilot Project

Optical fiber is the preferred broadband access medium for companies seeking lab and office space in Silicon Valley. Menlo Business Park and Willow Business Park (soon to be called Menlo Science & Technology Center) already have limited deployment of this highly sought after capability. These funds will enable the City to initiate a planning effort to determine how the existing fiber network can be extended further in the City's industrial sub-areas. Although funded in FY 2011-12, work on this project did not start prior to the dissolution of the RDA.

Estimated Cost: \$50,000

Source: Staff

Haven Avenue Security Lighting

The project consists of installing additional street lights along Haven Avenue to improve visibility and security for business along Haven Avenue. Although funded in FY 2011-12, work on this project did not start prior to the dissolution of the RDA.

Estimated Cost: \$50,000

Source: Staff

Appendix D
Descriptions of Projects Proposed for FY 2013/14 through FY 2016/17

Descriptions of Projects Proposed for FY 2013/14 through FY 2016/17

Streets and Sidewalks

Streetlight Painting Project	2014-15	This recurring project will involves repainting streetlight poles and arms to preserve their appearance. Streetlight painting was last performed during FY 2008-09.
Civic Center Sidewalk Replacement and Irrigation System Upgrades	2016-17	<p>Many areas of the Civic Center sidewalk network have been damaged by tree roots and vehicular traffic, resulting in extensive cracking and uplifts; all of which create tripping hazards to the pedestrians that use the park daily. The proposed project would replace the sidewalk network north of Burgess Field, between the Recreation Center, Administration Building, Council Chambers and Library. Sidewalks would be replaced using thicker paving sections with reinforcing bars where necessary.</p> <p>The existing irrigation around the Civic Center is a patch work due to numerous building replacement/remodel projects have cut into the existing system. This project will upgrade the irrigation system and reduce the number of controllers. The new controllers will be connected to the City's weather station making it more water efficient.</p>

City Buildings

Belle Haven Child Development Center Carpet Replacement	2013-14	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.
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.
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.
Administration Building Carpet Replacement	2015-16	This project will replace the carpet of the administration building. The carpets were installed as part of the administration building remodel in 1998. Areas of the carpet are showing wear and have permanent stains.

Descriptions of Projects Proposed for FY 2013/14 through FY 2016/17

Traffic and Transportation

El Camino Real Lane Reconfiguration Feasibility Study	2013-14	A traffic study to determine the level of service at the intersections on El Camino Real when a third through lane is added or the inclusion of a bicycle lane 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.
Sand Hill Road Improvements (Addison/Wesley to I280)	2016-17	This project will implement traffic improvements that will be approved in conjunction with the Sand Hill Road between Addison/Wesley and I-280 Traffic Study.
Sand Hill Road Signal Interconnect	2013-14	This project will install either wireless or wired interconnect along the traffic signals on Sand Hill Road between Santa Cruz Avenue and Addison/Wesley to establish communication and adaptive coordination between these signals for more efficient traffic flow.
El Camino Real/Ravenswood NB Right Turn Lane	2014-15	This project will convert the existing NB Right Turn Lane to the third NB Through Lane and adding a NB Right Turn Lane.
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 facilitate 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, otherwise Measure A funds would be utilized.
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 and improve bicycle and pedestrian safety at the intersection.

Descriptions of Projects Proposed for FY 2013/14 through FY 2016/17

Environment

Energy Audit of City Administration Building	2013-14	The city's administration building has the highest energy consumption of all the city buildings, using over 1 million kWh and 15,000 therms per year, costing \$153,000 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.
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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	2014-15	This project will involve selecting appropriate technology then installing the initial phase of automated meter reading infrastructure for the Menlo Park Municipal Water District.

Parks and Recreation

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.
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.
Jack Lyle Park Restrooms Construction	2014-15	This project will involve engaging the neighboring community in developing a conceptual design, then constructing restrooms at Jack Lyle Park.
Burgess Pool Deck Repair	2014-15	Pool chemicals are corrosive and erode the cement pool decks making the pool age significantly, impacting aesthetics, and increasing the risk of safety issues from slips and trips. This project would coat the entire 11,600 feet of pool deck surface with protective coating similar to what was used at Belle Haven Pool in 2011. This would ensure a longer life for the decks and avoid the need to replace the cement which would be a significantly higher cost.

Descriptions of Projects Proposed for FY 2013/14 through FY 2016/17

Bedwell Bayfront Park Restroom Repair	2015-16	The project will replace the sewage ejector pump and the exterior siding. The existing sewage ejector pump breaks down constantly and an alternative design needs to be evaluated. The exterior of the restrooms is a composite material and is showing cracks. The restroom was built in 1996.
Park Pathways Replacement	2016-17	The project consists of replacing damaged pathways at Market Place, Nealon, Sharon, and Stanford Hills Parks.
La Entrada Baseball Field Renovation	2016-17	The existing La Entrada baseball field has poor drainage and needs new sod. The project will regrade the outfield and install a drainage system and new irrigation system and sod the field.

Comprehensive Planning Projects and Studies

General Plan Update	2014-15	Comprehensive update of all seven elements of the General Plan, including the Housing Element, after completion of work on the El Camino Real Downtown Specific Plan and the M-2 Area Plan. The project would involve multiple phases including data gathering, visioning and the preparation of an Environmental Impact Report and a Fiscal Impact Analysis.
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Stormwater

Chrysler Pump Station Improvements	2013-14	This project will involve construction of upgrades to the aging equipment at the Chrysler Pump Station.
Corporation Yard Storage Cover	2016-17	This project consists of installing a cover over the green waste and garbage collected at the Corporation Yard high enough to drive trucks thru. A best management practice is recommended by the Regional Water Quality Control Board NPDES permit issued to the City to cover green waste and garbage areas so that water does not flow through the debris and then into the storm drain system.
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 to reduce the amount of pollutants going into the Bay in anticipation of heightened trash capture device requirements.

Other/Miscellaneous

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.
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Descriptions of Projects Proposed for FY 2013/14 through FY 2016/17

Sand Hill Road Pathway Repair	2013-14	This project will involve the design and installation of repairs and improvements to the asphalt concrete path along Sand Hill Road.
Bedwell Bayfront Park Gas Collection System Repair	2014-15	This project will address repairs that may be needed as part of routine maintenance to the gas collection system serving the former landfill at Bedwell Bayfront Park. Improvements that could increase methane capture will be implemented, reducing greenhouse gas emissions. This project will be scoped in more detail following completion of the FY 2011-12 Gas Collection System Improvements Study and Conceptual Design project.
Downtown Streetscape Improvements	2014-15	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 in accordance to the specific plan.
Parking Plaza 7	2015-16	This project consists of construction of needed improvements at Parking Plaza 7 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with Downtown Parking Utility Underground Project.
City Car Sharing	2015-16	Part of the Climate Action Plan's five year strategy approved by Council in July 2011. This project would study the program's cost and benefits for reducing greenhouse gas emissions and its suitability for Menlo Park. Many cities (San Francisco, Berkeley, and Portland) have implemented a car sharing program.
City Website	2015-16	Upgrade the City Website to a more user friendly and solution based interface. Revise departmental pages and website structure so that residents, non-residents, businesses and contractors can easily find answers to their questions. Website design and implementation would be performed by a consultant with experience in municipal website development. Simplification and reorganization of the City website will reduce the amount of time staff spends answering questions for people who have attempted to find solutions on the website but were unable to. In many cases the City website is the organization's first impression for outside customers and presenting an organized, modern website will assist in enhancing resident and visitor experience.

Descriptions of Projects Proposed for FY 2013/14 through FY 2016/17

<p>El Camino Real Median and Side Trees Irrigation System Upgrade</p>	<p>2015-16</p>	<p>This project will replace the existing irrigation controllers on El Camino Real with a Rain Master Evolution II central irrigation system, which will improve water savings and reduce maintenance costs. The Rain Master irrigation system allows staff to control the system remotely and the system could automatically shut off at times of rain or breaks in the irrigation system.</p>
<p>Overnight Parking Application</p>	<p>2016-17</p>	<p>This project would create a software program to allow a resident to apply, pay, and print an overnight parking permit from the internet. This would provide a convenience for residents to go online, pay and print the permit from home late at night and place the permit on their dashboard so they do not receive a ticket overnight. The website currently does not provide this added feature for residents.</p>
<p>Parking Plaza 8 Renovation</p>	<p>2016-17</p>	<p>This project consists of design of needed improvements at Parking Plaza 8 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with Downtown Parking Utility Underground Project.</p>

Appendix E
Proposed Projects for FY 2011/12

Table E.1 – New Capital Projects Summary FY 2012/13

New Capital Projects	FY 2012/13 Budget	5-Year Total Budget
Sidewalk Master Plan Implementation	100,000	500,000
Chrysler Pump Station Improvements	80,000	400,000
High Speed Rail Coordination	50,000	250,000
Safe Routes to Oak Knoll School	50,000	50,000
Willow Road Improvements at Newbridge and Bayfront Expressway	900,000	900,000
Downtown Parking Utility Underground	100,000	4,750,000
Council Chambers Mics/Voting Equipment	60,000	60,000
Council Chambers Audio/Video	75,000	75,000
Radio Replacement	130,000	646,000
City Facilities Telephone System Upgrade	295,000	295,000
Automated Materials Return	120,000	120,000
CEQA & FIA Guidelines	25,000	25,000
M-2 Area Plan	250,000	1,000,000
Emergency Water Supply Project	2,000,000	4,000,000
Energy Audit of City Administration	40,000	TBD
El Camino Real Tree Planting	200,000	200,000
Library RFID Conversion Project	29,000	58,000

Table E.2 – Maintenance of Current Infrastructure Projects Summary FY 2012/13

Maintenance of Current Infrastructure	FY 2012/13 Budget	5-Year Total Budget
Street Resurfacing	225,000	11,245,00
Sidewalk Repair Program	300,000	1,500,000
City Buildings (Minor)	275,000	1,475,000
Administration Building Emergency Generator	200,000	200,000
Belle Haven Child Development Center Outdoor Play Space Remodel	75,000	75,000
Park Improvements (Minor)	120,000	630,000
Storm Drain Improvements	160,000	880,000
Water Main Replacements	2,700,000	5,200,000
Downtown Irrigation Replacement	170,000	170,000
Police Parking Lot Security	40,000	40,000
Burgess Pool Pump Ladder	28,000	28,000

Street Resurfacing

This ongoing project will include the detailed design and selection of streets to be resurfaced throughout the City during Fiscal Year 2013-14. This project will utilize the City's Pavement Management System (PMS) to assess the condition of existing streets and assist in the selection process.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund-CIP	-	2,000,000	-	2,000,000		4,000,000
Construction Impact Fee	-	1,000,000	-	1,000,000		2,000,000
Highway User Tax	225,000	2,000,000	230,000	2,000,000	250,000	4,705,000
Measure A	-	270,000	-	270,000		540,000
Subtotal	225,000	5,270,000	230,000	5,270,000	250,000	11,245,000

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.



	2012/13	2013/14	2014/15	2015/16	2016/17	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.



	2012/13	2013/14	2014/15	2015/16	2016/17	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

Administration Building Emergency Generator

The project will replace the existing emergency generator at the administration building that provides emergency power to the administration 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.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund CIP	200,000	-	-	-	-	200,000
Sub-total	200,000	-	-	-	-	200,000

**Belle Haven Child Development Center
Outdoor Play Space Remodel**

No Photo

The BHCDC used to have a water feature in the back that became high maintenance and was removed and replaced with sand. Over the years, a small play structure has been added in the sand pit. The playground needs to be evaluated for fall zones and compliance with the Americans with Disabilities Act (ADA), and a new play area constructed as needed.

	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund CIP	75,000	-	-	-	-	75,000
Sub-total	75,000	-	-	-	-	75,000

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. FY 2012-13 funding provides for replacing the corporation yard floor in the men's bathroom, and locker room, replacing the bathroom partition, and painting the lockers. The project will also begin the design for the replacement of the Corporation Yard roof, and other miscellaneous building improvements throughout the City.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund – CIP	275,000	300,000	300,000	300,000	300,000	1,475,000
Sub-total	275,000	300,000	300,000	300,000	300,000	1,475,000

Police Lot Security

The proposed project will improve the east and south police parking area by installing new fencing and gates that will eliminate the ability of pedestrians /public to access the secured area. Additionally, the parking area will be reconfigured to provide space for additional police vehicles.

No Photo

	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund-CIP	40,000	-	-	-	-	40,000
Sub-total	40,000	-	-	-	-	40,000

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.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund CIP	50,000	50,000	50,000	50,000	50,000	250,000
Sub-total	50,000	50,000	50,000	50,000	50,000	250,000

<p>Safe Routes to Oak Knoll School</p> <p>This project will implement improvements based on the updated traffic study currently being conducted to improve the pedestrian and bicycle routes to Oak Knoll school and encourage more school children to walk or bike to school.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
Measure A	50,000	-	-	-	-	50,000
Sub-total	50,000	-	-	-	-	50,000

<p>Willow Road Improvements at Newbridge and Bayfront Expressway</p> <p>The City/County Association of Governments (CCAG) recently partnered with Menlo Park and East Palo Alto to analyze congestion improvement projects for the Willow Road and University Avenue from US 101 to Bayfront Expressway. In Menlo Park, two projects were identified to improve traffic flow. The improvements include northbound offramp improvements from US 101 to Willow near Newbridge and a third right turn lane from Willow onto Bayfront Expressway. The City would work with C/CAG to design and construct the improvement. C/CAG has indicated that a large portion of the funding is available through their programs, the City would match a portion of the funding.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
TIF	900,000	-	-	-	-	900,000
Sub-total	900,000	-	-	-	-	900,000

<p>El Camino Tree Planting</p> <p>This project will involve planting new trees along El Camino Real in both median and sidewalk areas in coordination with the El Camino Real/Downtown Specific Plan implementation.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund CIP	200,000	-	-	-	-	200,000
Sub-total	200,000	-	-	-	-	200,000

<p>Energy Audit of City Administration</p> <p>The city's administration building has the highest energy consumption of all the city buildings, using over 1 million kWh and 15,000 therms per year, costing \$153,000 annually. This project will 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.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund CIP	40,000	-	-	-	-	40,000
Sub-total	40,000	-	-	-	-	40,000

Emergency Water Supply Project

This project will involve the first phase of construction of up to three emergency standby wells to provide a secondary water supply to the Menlo Park Municipal Water District's eastern service area. An emergency water supply would be needed in the event of an outage of the SFPUC Hetch Hetchy system. Final project costs will vary depending on land acquisitions costs and the final depth and size of the wells. This project was partially funded in FY 2011-12.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
Water Fund- Capital	2,000,000	2,000,000	-	-	-	4,000,000
Sub-total	2,000,000	2,000,000	-	-	-	4,000,000

Water Main Replacements

This recurring project involves replacement and improvements to the Menlo Park Municipal Water District's distribution system. The locations of work are determined through maintenance records and as needed to support other major capital projects such as the emergency water supply project.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
Water Fund – Capital	2,700,000	-	-	300,000	2,200,000	5,200,000
Sub-total	2,700,000	-	-	300,000	2,200,000	5,200,000

Downtown Irrigation Replacement

This project will upgrade the current irrigation system and plant a demonstration garden in the downtown area. Design and construction estimates have increased to minimize existing streetscape damage and replace damaged landscaping from construction.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund-CIP	170,000	-	-	-	-	170,000
Sub-total	170,000	-	-	-	-	170,000

Burgess Pool Pump Ladder

The Burgess Pool main pumps are in a large pit area. In order to service this equipment, on a daily basis, city staff, aquatics contracted staff, or service contractors are required to follow OSHA requirements for Confined Spaces. This is a stringent requirement and labor intensive to comply with. The requirement would not be needed if a set of stairs were installed going into the pit area. This project will include the design costs, permits, the purchase and installation of the stairs.

No Photo

	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund-CIP	28,000	-	-	-	-	28,000
Sub-total	28,000	-	-	-	-	28,000

Park Improvements (Minor)

The project addresses minor improvements to parks, such as repairing fences, irrigation systems, play equipment, resodding portions of fields and adding sand and fibar to play equipment.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund-CIP	120,000	120,000	120,000	130,000	130,000	630,000
Sub-total	120,000	120,000	120,000	130,000	130,000	630,000

CEQA and FIA Guidelines

This project involves the adoption of guidelines for the City's implementation of the California Environmental Quality Act (CEQA) and the City's preparation of Fiscal Impact Analysis (FIA). The project would involve an update of the City's Transportation Impact Analysis (TIA) Guidelines while maintaining consistency with the current General Plan policies.

No Photo

	2012/13	2013/14	2014/15	2015/16	2015/16	TOTAL
Comprehensive Planning Projects Fund	35,000	-	-	-	-	35,000
Sub-total	35,000	-	-	-	-	35,000

<p>M-2 Area Plan</p> <p>The project will create a comprehensive planning framework for the M-2 zoning district, recognizing the differences of various subareas, such as the Willow Business Area and the Marsh Business Area. One goal would be to streamline the approval process for 1) tenant improvements involving a change of use for preferred uses or 2) construction of new square footage for preferred uses. A key component of the project would be a comprehensive analysis of multi-modal transportation options for the area in the short term and long term. The project would likely include preparation of a Specific Plan, a General Plan Amendment, a Zoning Ordinance Amendment, an Environmental Impact Report and a Fiscal Impact Analysis.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2015/16	TOTAL
Comprehensive Planning Projects Fund	250,000	500,000	250,000	-	-	1,000,000
Sub-total	250,000	500,00	250,000	-	-	1,000,000

<p>Chrysler Pump Station Improvements</p> <p>This project will involve design (FY 2012/13) and construction (2013/14) of upgrades to the aging equipment at the Chrysler Pump Station. The existing Chrysler Pump Station is approximately 40 years old and its electrical equipment and pumps need to be upgraded and/or replaced.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund - CIP	80,000	320,000	-	-	-	400,000
Sub-total	80,000	320,000	-	-	-	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.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund - CIP	160,000	175,000	175,000	185,000	185,000	880,000
Sub-total	160,000	175,000	175,000	185,000	185,000	880,000

Automated Materials Return

The library has converted its collection of books and other materials from barcode inventory technology to a new radio frequency identification (RFID) system. The automated materials return (self check-in) and automated materials handling system will improve the check-in process and get materials back on the shelves more quickly. It will allow for an increased amount of time for staff to spend working directly with customers. The materials return system will be installed in the Main Library in an existing room adequately sized to accommodate the new equipment.

No Photo

	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund CIP	120,000	-	-	-	-	120,000
Sub-total	120,000	-	-	-	-	120,000

<p>Council Chambers Audio Video Equipment</p> <p>This upgrade will improve the City Council Chamber audio and video equipment and it will incorporate specific concepts and hardware items for audio and visual presentation systems along with improved seating for Council members. The project will replace the video switcher, cameras, video screen and Council chairs in the Council Chambers. The Panasonic video switcher, the pan, and tilt camera have reached their end of life and are no longer available or supported. The current technology is considered obsolete.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund - CIP	75,000	-	-	-	-	75,000
Sub-total	75,000	-	-	-	-	75,000

<p>Council Chambers Mics/Voting Equipment</p> <p>The existing City Council Chambers microphones are customized to include the voting panel. The system is over 15 years old and the microphones can no longer be repaired. Staff is recommending replacing the microphones and voting panel system with a non custom system available on the market.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund - CIP	60,000	-	-	-	-	60,000
Sub-total	60,000	-	-	-	-	60,000

Downtown Parking Utility Underground

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

No Photo

	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund-CIP	100,000	100,000	4,550,00	-	-	4,750,000
Sub-total	100,000	100,000	4,550,00	-	-	4,750,000

Library RFID Conversion

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.



	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund - CIP	29,000	29,000	-	-	-	58,000
Public Library Fund			-	-	-	
Sub-total	29,000	29,000		-	-	58,000

<p>Radio Replacement</p> <p>The Dispatch Center utilizes an extensive network of radio equipment which has a useful lifespan of 10 to 15 years. If equipment is not replaced it can malfunction, leading to a loss of communication with police officers in the field. This would lead to an enhanced level of risk to officers and a decrease in service to the community. A multi-year Replacement Schedule was created in 2010 by the County which stipulates equipment to be replaced based on lifespan. All costs to install include labor.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund - CIP	130,000	195,000	26,000	100,000	195,000-	646,000
Sub-total	130,000	195,000	26,000	100,000	195,000	646,000

<p>City Facilities Telephone System Upgrade</p> <p>This project will replace the legacy based Nortel Meridian Option 11 phone system with a new IP based phone system. The existing legacy system is very old and as of June 5, 2009 no longer supported by Avaya. Repairs are currently made with parts on the secondary market which result in a less and less reliable system as time goes on.</p>	<p>No Photo</p>
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	2012/13	2013/14	2014/15	2015/16	2016/17	TOTAL
General Fund CIP	295,000	-	-	-	-	295,000
Sub-total	295,000	-	-	-	-	295,000