STAFF REPORT

City Council
Meeting Date: **10/13/2020**
Staff Report Number: **20-228-CC**

Regular Business: **Consider which City requested work to accompany Facebook's offer to rebuild community facilities located at 100-110 Terminal Avenue**

Recommendation

Staff recommends that the City Council:

- Identify which City requested work items from the term sheet to incorporate into the project design for the Menlo Park Community Campus (MPCC) located at 100 Terminal Ave. (Attachment A)
- Provide direction on funding sources/strategies for the City requested work.
- Authorize the reimbursement of design fees up to a maximum of $500,000 for work through project approvals currently targeted in January 2021.

Policy Issues

This generous offer to build a new public facility in the Belle Haven neighborhood provides an exciting opportunity for the community for generations to come. On multiple occasions over the past nine months, the City Council has established this project as one of the City's top priorities, most recently August 18.

Background

In October 2019, Facebook announced its intent to collaborate with the community and the City to build a new multigenerational community center and library on the site of the current Onetta Harris Community Center (OHCC), Menlo Park Senior Center and Belle Haven Youth Center located at 100-110 Terminal Avenue. On January 28, the City Council approved a resolution of intent to collaborate with Facebook and accept the offer (Attachments C and D.)

On September 15, the City Council approved the term sheet (Attachment E), conceptual design and project review process. In addition, the City Council provided direction to explore adding the pool to the community amenities list, pursue the design that demolishes the existing pool, add a secure facility for bicycles, and explore a fossil fuel free facility.

Information related to the project, including all previous meetings, is available on the City-maintained webpage (Attachment F.)

Project schedule and review process
The remaining steps are as follows:
- October 12 – Planning Commission study session
- October 13 – City Council direction on additional City requested work
- November 10 – City Council approval of the final interim services plan
- December 7 – Planning Commission public hearing to make a recommendation on the project
- January 12, 2021 – City Council public hearing on binding agreement, project and California Environmental Quality Act (CEQA) determination plus identification of funding to rebuild the pool concurrently with the new building and other City requested work

If the project is approved in January 2021, this would result in the following schedule for project completion assuming this remains a high priority project for the City:
- June 2021 – Facility closures
- July to August 2021 – Remediation and demolition
- Spring 2023 – Facilities re-opening

Analysis

Term sheet – City requested work
Per term sheet item 3 (City requested work), the City is responsible for funding additional work and is responsible for separately contracting for the additional work unless it is integral to the design of the main project. The types of enhancements that the City is considering as itemized in item 3a of the term sheet are as follows:

i. A new swimming pool and all associated support systems including a pool mechanical equipment building,
ii. Upgrading the building to a Red Cross evacuation center (instead of a standard community building),
iii. Deploying emergency backup power (e.g., diesel generator),
iv. Installing solar carports,
v. Pursuing Leadership in Energy and Environmental Design (LEED) platinum or equivalent (instead of LEED gold),
vi. Designing and installing a microgrid,
vii. Deconstructing the existing buildings deconstruction (instead of demolishing them),
vii. Replacing the on-site water main replacement,
ix. Extending a recycled water main extension to serve the site in the future,
x. Undergrounding utilities (communication and potentially electric distribution lines)

Additionally, staff is pursuing options for securing rights to continue to use lands currently owned by PG&E, including the option to acquire the land to provide more certainty for the project and long-term benefits for the City.

The project enhancements are described below, summarized in a table (Attachment A) and shown on an illustrative site plan (Attachment B.) Of these items, only item vii (water main replacement) has been funded to date. For ease of reference, the numbering uses more conventional Arabic numerals instead of lowercase Roman numerals contained in the term sheet.

1. New swimming pool: $7.4 million
   This project enhancement would allow for a new pool facility to be designed and constructed (under separate contract directly with the City) on the same timeline as the building construction. Following the recommendations in the Belle Haven master plan, the new facility would feature two separate

swimming areas with differing water temperatures. A lap swim / competition pool would support water polo, synchronized swimming, and other performance and training activities. An adjacent instructional pool with warmer water temperature would serve swim lessons, exercise classes, wellness and recreational activities. The facility would also feature a water play area that could be separate from, or integrated as part of a shallow entry area into the instructional pool. The project would utilize the locker rooms and check in at the new MPCC main building, but would also include a stand-alone pool mechanical building to house pool equipment and chemical systems.

2. Red Cross evacuation center: $0.750 million
   This project enhancement would include modifications to the structural and mechanical systems required by building code to allow the facility to be designated and utilized as a Red Cross Evacuation Center.

3. Emergency backup power (diesel generator): $0.150 million
   This project enhancement proposes to purchase a mobile 200 kilowatt generator. In order to guarantee the supply of power to the facility for an extended (multiday) power outage, an emergency generator would be needed to either power the facility directly or recharge an emergency battery backup system. The mobile generator could either be stored on-site or at another location (to be determined) and only brought to the site when necessary.

4. Solar carports: $0.750 million (each location)
   This project enhancement would construct parking lot canopied solar panel installations in two potential locations on-site. The first location would be within the newly constructed parking area covering roughly 50 parking spaces capable of hosting a 160 kilowatt solar array. The second location would be the existing parking serving Kelly Park also covering approximately 50 parking spaces with similar energy generation. Either location can be 'prewired' with empty conduit and the building systems made ready to accept future solar panel arrays if this options is not selected at this time.

5. LEED platinum upgrade: $0.350 million
   This project enhancement would propose to upgrade the facility from a LEED gold certified facility to a LEED platinum certified facility. A LEED Scorecard is attached (Attachment G) for reference that indicates the project team's proposed pathway to both LEED gold and LEED platinum. The project team has followed guidance provided by the City's sustainability division in identifying credits that align with the City's overarching goals in selection of credits being sought. The largest single cost item would be the inclusion of a 40 kilowatt solar panel system would help to achieve this level of certification.

Maximize rooftop solar: $0.250 million
Beyond a proposed 40 kilowatt rooftop system needed to achieve LEED platinum certification, the project team has identified that the rooftop has capacity to host an additional 67 kilowatts (for a total of 107 kilowatts.)

6. Renewable energy microgrid: $0.60 - $1.2 million
   This project enhancement would propose to include a renewable energy microgrid system to both maximize the benefits of on-site solar energy production and also provide emergency power for varying times depending on the system selected. Preliminary energy modeling of the facility suggests that in an ongoing power outage a 600 kilowatt-hour system ($600,000) reserving 50 percent battery capacity for emergencies could provide 12 hours of backup power to the facility. A 1,200 kilowatt-hour system ($1.2 million) reserving 50 percent battery capacity for emergencies could provide 24 hours of backup power to the facility. By maximizing rooftop solar and installing carport solar, a 1,200 kilowatt-

hour system could allow for ongoing energy supply for emergency power from on-site renewable energy under certain conditions, however, energy production is largely dependent on weather and time of year. Other local installations of microgrids that require emergency power supply still utilize diesel generators as a backup power source. A draft site microgrid/solar analysis is included as Attachment H.

7. Building deconstruction versus demolition: $0.400 million
   This project enhancement would propose to deconstruct the facility as an enhancement above and beyond normal demolition. While the demolition of the facility is expected to achieve 70-80 percent diversion of material from landfill via recycling, deconstruction would go above and beyond, identifying materials that could be salvaged and donated to be re-used on other projects. Preliminary discussions indicate that there may not be enough salvageable material to warrant this effort and the City as the project owner is unable to take advantage of the financial benefits of such donations.

8. Water main replacement: $0.800 million
   This project enhancement would replace the existing water main that crosses through the project site from Terminal Avenue to and across the railroad tracks to the North. The existing water main on-site is near the end of its useful life and could potentially be impacted by demolition efforts due to its proximity to the buildings being removed. This enhancement has already been funded through the City's water fund as part of the fiscal year 2020-21 capital improvement plan (CIP) adoption.

9. Recycled water connection from Chilco Street: $0.414 million
   This project enhancement would propose to install a recycled water service line (for future recycled water service) from Chilco Street to the project site crossing the railroad tracks. Utilization of recycled water would be incumbent upon the completion of a wastewater treatment facility by West Bay Sanitary District near Bedwell Bayfront Park and system buildout. The MPCC project site would be plumbed ready to accommodate recycled water usage when available.

10. Utility undergrounding: $0.250 million
    This project enhancement would propose to underground certain overhead utilities on the project site. Data and telecom lines beginning at the entry to the facility at Terminal Avenue that enter the site and then cross the site to the Beechwood School entrance would be placed underground. Electrical distribution lines that cross through the front parking lot to the Beechwood School would also be placed underground. Existing overhead electrical transmission that cross the site would remain.

Pursuing all items listed above, including the install of solar over the existing parking lots at Kelly Park would total $12.664 million.

Funding options

Measure T
Based on the project schedule, the most likely source of funding that would be available in a timely fashion would be Measure T recreation bonds approved by Menlo Park voters in 2001. To date, approximately $24 million has been spent on projects and $14 million remains. The bonds are paid for by all property owners based on assessed (not market) value of properties. For each $1 millions of assessed value, property owners are currently paying approximately $65 per year through 2040. In order to tap the remaining $14 million, property owners would need to pay an additional $45 per year (totaling $110 for $1 million assessed value) through 2040. If the City Council were to consider the use of Measure T funding, the City Council would need to make such a decision by January 2021 at the latest because it takes approximately six months to access the proceeds of the bond sales. Additional information related to

Measure T bonds is available through an August 27, 2019 staff report regarding the refinancing of the bonds (Attachment I.)

Other funding options
The following provides a summary of other potential funding options:

- General fund reserves: The City of Menlo Park has reserves totaling approximately $42 million. The vast majority are designated to specific purposes per various City Council polices. The unassigned fund balance is estimated at $2.09 million.
- Capital improvement plan funding: The City Council could consider defunding or delaying implementation of other capital projects. Attachment J provides a listing of projects with eligible fund sources.
- Community amenity: On September 15, the City Council provided direction to pursue an update of the Community Amenity list to include a new pool. On October 6, the City Council created a subcommittee to begin work on updating the list. This option provides an opportunity for funding, but not on a timeline that would allow for concurrent construction of the MPCC and a new pool. In order to meet the timeline, a new development project proposing the amenity in conjunction with the project would need to be approved by January 2021.
- Donations: Similar to the Facebook offer, entities in the community may come forward to offer donations to assist with the funding of the overall project.
- Grants: Staff is always looking for eligible grant opportunities. If any opportunities present themselves in the coming months that could meeting the project schedule, staff will bring them forward.

Design cost reimbursement
In order to maintain the project schedule, Facebook has asked for decisions on which City requested work should be included in the project design. Facebook is estimating that the design work to continue making project on the project design through project approval in January 2021 is approximately $476,000. These design costs are included in the cost estimates above. In order to continue to advance the project and allow for some contingency, staff recommends authorization of a not to exceed amount of $500,000 for reimbursement by Facebook as part the binding agreement targeted for approval in January 2021. Facebook is willing to advance these funds if the City Council passes a motion indicating support for this reimbursement.

Recommendation
Staff met with the City Council Subcommittee comprised of Mayor Taylor and City Councilmember Carlton. The subcommittee expressed general support for pursuing a design that incorporates all of the features listed under City requested work while working to identify funding to cover the construction costs.

Staff is seeking direction from City Council as to which funding options to pursue in more detail besides the Community Amenity option, which already underway. Depending on City Council direction, staff will return with the funding plan as part of project approval in January 2021 and return to City Council this calendar year to seek more refined direction on specific funding options.

Impact on City Resources
Staff estimates the value of the offer at approximately $40 million. On the July 28, the City Council approved the CIP budget for fiscal year 2020-21, which allocated an additional $3.850 million, plus carry-over funds of $2.132 million for a total project budget of approximately $5.982 for the City's base-level

commitments, including interim services, as detailed in Table 1.

Table 1: Base Level Budget Commitment	
Item	**Budget**
Soft costs (permitting, inspections, professional services)	$1,027,063
Interim services	$1,000,000
Furniture, fixtures and equipment (FF&E)	$2,432,260
Staff time	$372,300
Photovoltaic removal	$350,000
Water main replacement	$800,000
Total	**$5,981,623**

Staff estimates that the inclusion of the reconstruction of the pool in the project could require approximately $7.4 million in additional funding. Other potential project enhancements could cost an additional $3.100 to $5.264 million.

Environmental Review

This action is not a project within the meaning of the CEQA Guidelines §§ 15378 and 15061(b)(3) as it will not result in any direct or indirect physical change in the environment. The proposed building is a project under CEQA and staff believes that the project is eligible for a Class 2 exemption for the replacement of existing facilities (§15302.) The final CEQA determination will occur later in the process at the time of project approval.

Public Notice

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting. In addition, the City sent electronic notices via Nextdoor, Facebook and directly to project email and text update subscribers from the project page (Attachment F.)

Attachments

A. City requested work summary table
B. Illustrative site plan showing City requested work
C. Offer letter from Facebook, dated December 16, 2019
D. Resolution No. 6537 approved January 28
E. Term sheet approved September 15
F. Hyperlink – project page: menlopark.org/communitycampus
G. LEED scorecard
H. Microgrid feasibility analysis
I. Hyperlink – August 27, 2019 staff report: menlopark.org/DocumentCenter/View/22628/H5---20190827-Approve-GO-Bond-refunding-CC
J. CIP project summary

Report prepared by:
Justin Murphy, Deputy City Manager

Term Sheet #	Item No. on Exhibit	Description	Cost Estimate (including applicable soft costs)		Explanation of Difference between Low and High Cost Estimate
			Base	Alternate	
i	1	new swimming pool	$ 7,400,000	$ 7,400,000	
ii	2	Red Cross Evacuation Center (instead of a standard community building)	$ 750,000	$ 750,000	
iii	3	emergency backup power (diesel generator)	$ 150,000	$ 150,000	
iv	4A, 4B	installing solar carports to maximize on-site solar generation	$ 750,000	$ 1,500,000	Base cost for new parking lot only; Alternate cost includes solar over Kelly Park parking lot
v	5	LEED Platinum (instead of LEED Gold)	$ 350,000	$ 350,000	
New	5	Maximize roof top solar beyond LEED	$ 250,000	$ 250,000	
vi	6	renewal energy microgrid	$ 600,000	$ 1,200,000	Base cost for 12 hour battery back up; Alternate cost for 24 hour battery back up
vii	7	building deconstruction (instead of demolition)	$ -	$ 400,000	Project could be bid in Spring 2021 with an option for deconstruction; no design implications
viii	8	water main replacement	$ -	$ -	Already funded
ix	9	recycled water connection to Chilco	$ -	$ 414,000	Recycled water delivery is at least 5 years out
x	10	undergrounding utilities	$ 250,000	$ 250,000	
		Subtotal 2 through 10	$ 3,100,000	$ 5,264,000	
		Total	$ 10,500,000	$ 12,664,000	

1. A new swimming pool and all associated support systems
2. Upgrading the building to a Red Cross Evacuation Center
3. Deploying emergency backup power (e.g., diesel generator)
4. Installing solar carports
5. Pursuing Leadership in Energy and Environmental Design (LEED) Platinum or equivalent
6. Designing and installing a microgrid
7. Deconstructing the existing buildings (instead of demolishing them)
8. Replacing the On-site water main
9. Extending a recycled water main to serve the site in the future
10. Undergrounding overhead utilities

1 min. walk

0 40 80 120 160 200 240 320'

1" = 40' *at 30" x 42"*

Overall Illustrative Site Plan

Menlo Park Community Campus, Menlo Park, California

L0.00

December 16, 2019

City Council
City of Menlo Park
701 Laurel St.
Menlo Park, CA 94025

Re: Multi-Generational Community Center and Library in Belle Haven

Dear Mayor Mueller and Honorable Members of the City Council:

On behalf of Facebook, I am honored to submit our proposal to explore funding and the development of a new multi-generational community center and library for Menlo Park's Belle Haven neighborhood. This is an incredibly exciting project that will bring vitality and vibrancy to Belle Haven, and ties back to the long-term vision that we share for our surrounding community.

As you know, we have a long history of partnering with the City – dating back to the 2011 Belle Haven & Willow Business Area Design Charrette that we initiated when we moved to Menlo Park. That was the catalyst for our collaboration with the community to realize our shared goals and create a sense of place. Eight years after making Menlo Park our home, our commitment has not wavered, and we are in a strong position to make this donation.

Today, we are presenting the City an opportunity to continue our work together and move these important efforts forward. The purpose of this letter is to suggest a framework for completing the Belle Haven Senior Center and Onetta Harris Community Center as quickly as possible – a project that we know from listening to residents has been a long-desired wish of the community.

Before getting into the framework, I want to address why we're making this significant philanthropic commitment and clarify that the Community Center should be treated as a standalone endeavor that is not connected to any other Facebook project. By providing updated facilities, our goal is to give residents a welcoming place to gather, celebrate and reinforce the social fabric that makes this neighborhood special.

This is an ambitious undertaking but fortunately, we have a head start. Through the City's development of the Parks and Recreation Facilities Master Plan and Belle Haven Branch Library studies – as well as our own engagement – we have direct input from the community, City staff and City Council. We want to thank Mayor ProTem Cecilia Taylor, whose leadership enabled us to begin working with architect Hart Howerton to develop preliminary space/site plans and a conceptual design for the project. We hope our proposal will go a long way in meeting the City and community's desired goals of redeveloping the existing facilities.

With Facebook's bias for action, we can quickly turn this vision into a reality – and we think it's feasible to do so within 2.5 years. This expedited schedule is contingent upon leveraging existing information and achieving consensus among key stakeholders, including community members, City staff and City leadership.

With the above in mind, we propose that the project proceed in two phases as outlined below:

Phase One – Outreach, Design, Space Programming and Approvals

As mentioned above, we have developed a preliminary space plan and building design concept. As a first step in conjunction with the city, we plan to present the concept and preliminary space plan at a community meeting in Belle Haven in mid-January and at a City Council meeting in late January. These meetings will give the city council, community and stakeholders the opportunity to share initial feedback and discuss the types of activities and programs the community would like to have in the new facility.

In February and March, we will hold additional meetings with the community and operations staff to further define the space needs. In January, we'll provide additional information on the community engagement plan and give specific details on the meetings to be held. We envision the meetings will provide additional data on the types of programs the community would like to see run in the new facilities. Facebook will not decide what programs will be operated in the facility, as that will be for the City to determine.

After those meetings, we will consider all the feedback and work with the architect to further refine the floor plans and building design. The updated design will then be presented to the Planning Commission and City Council for approval in the summer of 2020. While the design will need to be refined through the process outlined above, we plan to study the following:

- New youth facilities and a new senior center;
- Health & fitness facilities (gymnasium);
- Incorporation of the proposed Belle Haven Library program into the facility;
- Renovated amenities near the existing swimming pools, such as new locker rooms and additional areas for picnics and gatherings. At this time, Facebook is not offering to pay for a complete reconstruction of the swimming pools; however, we are willing to work with the City to understand what improvements can be accommodated within the budget for the project. Facebook is open to building new pools if additional funding sources are identified by the City or third parties.
- Improved access to Kelly Park by extending pedestrian access through a breezeway in the new building and by better orienting new communal spaces to the park; and
- Additional amenities, such as a new arrival area and improvements to the parking lot, circulation and drop-off zones.

During this phase. we would also complete the following steps:

1. Gather information to ensure that our proposal will meet Menlo Park's existing zoning and building requirements. To keep the project on track, we intend to design a building to meet the parameters of a categorical exemption to satisfy the environmental review – Class 2 replacement of existing facilities.
2. Conduct due diligence on the site to ensure we understand its condition and whether there is anything that may affect the feasibility of the different redevelopment options or inform the design. This involves understanding the parameters for geotechnical conditions, site easements and location of existing site conditions and utilities.
3. Our team will work with the City Manager and the City Attorney to develop an agreement that documents project development details related to design, construction, financing, operations and maintenance.
4. We anticipate that Facebook would act in the capacity of a master developer and be responsible for design and construction, with the scope of our funding commitment contingent on the outcome of the design process. If there are additional items the City would like to see included that are not a part of the fixed budget, such as replacement of the swimming pool, then those items would need to be funded with contributions from the City.

Our interest in this project is driven in large part by our desire to deliver benefits to the community in a relatively short duration. If this initial phase takes more than 6 months, we will reassess whether the project is feasible under the goals we have outlined in this letter.

Phase Two – Developing Construction Plans & Building

During the second phase, we will finalize the technical requirements of the project, develop plans for construction, submit plans to the City for permit and ultimately demolish the existing facilities and construct the facility.

Details related to construction phasing, timing, community notifications and progress reporting would also be developed during this phase. We optimistically believe that we can complete construction within 18 months after receiving the building permit.

Further Clarifications

1. Facebook is proposing that Hart Howerton be the lead project planner and designer and that the City retain a consultant to help guide requirements.
2. While the site plan that we have developed does allow for some of the existing facilities to remain open during construction, it does add risk to the project schedule, and we would need to ensure the public can safely access facilities given the proximity to the new construction. Facebook's preference would be to relocate all existing programs with the expectations of the requirements to maintain access for Beechwood and the soccer fields.

3. The project is expected to be phased, and Facebook will not be responsible for providing temporary facilities during the construction period.
4. We ask that the City Council designate this project as a priority project and direct staff to prioritize timely project approvals and plan check / permitting reviews. Currently, permits can take up to 8 months after projects are approved, and our request for this project is that permits be issued within 2 months of submittal. This will lead to an expedited completion date and ultimately benefit the residents of Menlo Park.
5. We are also requesting that the City cover all costs related to processing of the project approvals, permitting, plan checking and building department inspections.
6. Facebook is not responsible for developing or funding the activities and programs that will be run from the new facility.
7. The City will be responsible for all ongoing operations and maintenance costs associated with operating the facility. Facebook will, however, assign the City any construction warranties it receives.
8. Formal roles and responsibilities between Facebook and the City will need to be established so expectations and lines of communication are clear for all parties. In order to move quickly, communication will need to be streamlined.

Next Steps

As for immediate next steps, we anticipate working with the community and the City to schedule the community outreach and engagement meetings and, with City Council support, proceeding with the tasks outlined in phase one above.

This project is an exciting opportunity to provide a tremendous neighborhood resource that will serve as a community gathering place in Menlo Park, the place we consider home. Thank you for this opportunity, and we look forward to working closely with you, Menlo Park's Belle Haven residents and City staff on this important initiative.

Sincerely,

John Tenanes

cc: Starla Jerome-Robinson, City Manager
William McClure, City Attorney
Deanna Chow, Interim Community Development Director

RESOLUTION NO. 6537

RESOLUTION OF INTENTION OF THE CITY COUNCIL OF THE CITY OF MENLO PARK TO COLLABORATE WITH FACEBOOK, INC. FOR THE CONSTRUCTION OF A NEW COMMUNITY CENTER AND LIBRARY IN THE BELLE HAVEN NEIGHBORHOOD

WHEREAS, on December 16, 2019, the City Council of the City of Menlo Park received a proposal from Facebook Inc. proposing to explore funding and development of a new multi-generational community center and library located in Menlo Park's Belle Haven neighborhood, replacing existing community center, senior center, youth center, pool house, and library facilities; and

WHEREAS, the proposal outlines a two-phase project schedule, with Phase One occurring over six months, from January to June 2020, and Phase Two occurring over two years, from July 2020 to July 2022, with a goal of starting construction through demolition of existing facilities in January 2021; and

WHEREAS, the proposal requests that the City Council designate this project as a priority project and direct staff to prioritize timely project approvals and plan check / permitting reviews; and

WHEREAS, Phase One would include obtaining the necessary City approvals for the design of the project and the City and Facebook, Inc. entering into an agreement that documents project development details related to design, construction, financing, operations, and maintenance for the project; and

WHEREAS, Phase Two of the proposal would result in the completion of construction documents, permitting, and construction of the building; and

WHEREAS, the intent of the proposal is to design a building to meet the parameters of a California Environmental Quality Act (CEQA) Class 2 categorical exemption as a replacement of existing facilities; and

WHEREAS, the project is anticipated to receive input from the Library Commission and Parks and Recreation Commission and approvals from the Planning Commission and City Council; and

WHEREAS, a community public engagement plan for the project, a joint effort between Facebook, Inc., City staff, and the City Council ad hoc subcommittee, was presented to the City Council on January 28, 2020, outlining the level of public engagement by project component and the role of City Council advisory bodies and community in the project approval process; and

WHEREAS, the proposal outlines that the City will be responsible for relocating existing programs into temporary facilities for the duration of construction and will be responsible for the future programming of the facility; and

WHEREAS, the proposal outlines that the City will be responsible for all costs related to project approvals, permitting, plan checking and inspections, and for all ongoing operations and maintenance costs of the facility; and

WHEREAS, the City entered into an agreement with Noll and Tam Architects for the design of the Belle Haven branch library; and

WHEREAS, the City intends to revise the scope of work with Noll and Tam Architects for design assistance on the project to provide expertise on programmatic requirements, performance criteria, and act as an Owner's representative, as needed; and

WHEREAS, the City intends to seek funding for the replacement of the Belle Haven pool for inclusion as part of the project; and

WHEREAS, the City will retain the right to name the facility and will develop a process to determine the name of the facility.

NOW, THEREFORE BE IT RESOLVED, that the City of Menlo Park, acting by and through its City Council, having considered and been fully advised in the matter and good cause appearing therefore do hereby declare its intent to collaborate with Facebook Inc. for the construction of a new community center and library in the Belle Haven neighborhood with the following clarifications and actions:

1. Accept the proposal from Facebook, Inc. for the construction of a new community center and library in the Belle Haven neighborhood.
2. Designate the project as a priority project and direct staff to prioritize timely project approvals, plan check and permitting reviews.
3. Direct staff to develop a draft agreement with Facebook, Inc. that documents project development details related to design, construction, financing, operations, and maintenance for the City Council's consideration.
4. Accept the public engagement outline for the project presented to the City Council on January 28, 2020 identifying the level of public engagement the role City Council advisory bodies and the community, as a joint effort with Facebook and led by the City.
5. Revise the scope of work with Noll and Tam for design assistance on the project to provide expertise on programmatic requirements, performance criteria, and act as a subject matter expert, as needed up to the current contract amount of $160,000.
6. Direct staff to identify a project budget and recommend contracting authority modifications specific to this project for items not included in the offer.
7. Amend the fiscal year 2019-20 budget to merge the Belle Haven Branch Library project and the Belle Haven Youth Center Improvement project into a single Belle Haven community center and library project.
8. Direct staff to seek or identify funding for the replacement of the Belle Haven pool for inclusion as part of the project for the City Council's consideration.
9. Direct City staff and the City Council ad hoc subcommittee to develop a community process, including a timeline, to determine the name of the new multipurpose, multigenerational facility while reflecting history.
10. Direct staff to evaluate and propose specific environmental, sustainability, and resiliency goals for the project in order to understand project cost implications and tradeoffs.

I, Judi A. Herren, City Clerk of Menlo Park, do hereby certify that the above and foregoing City Council Resolution was duly and regularly passed and adopted at a meeting by said City Council on the twenty-eighth day of January, 2020, by the following votes:

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AYES: Carlton, Mueller, Nash, Taylor

NOES: None

ABSENT: None

ABSTAIN: None

RECUSED: Combs

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Official Seal of said City on this twenty-eighth day of January, 2020.

Judi A. Herren, City Clerk

Menlo Park Community Campus
Term Sheet

Facebook has offered to provide funding and development of a new multi-generational community center, including senior center, youth center and library, for a new community campus in the Belle Haven neighborhood (the "Project"), in accordance with preliminary space plans and building design concept that are subject to final review and approval by the Menlo Park City Council, as generally set forth in Facebook's letter to the City Council dated December 16, 2019. The Project includes the remediation and demolition of all of the existing facilities, including the pool. The following is a summary of the terms to be incorporated into a definitive agreement between Facebook and the City of Menlo Park.

1. Facebook's Obligations

a. Design, obtain entitlements for, and construct the Project in accordance with mutually agreeable plans (to be attached as an exhibit to the agreement). Facebook will have sole discretion over the means and methods of design and construction including the selection of the architect, engineers, design consultants, general contractor and all subcontractors. The agreement will identify scopes of work and materials outside of the Project (e.g., furnishings, IT equipment, etc.). Facebook will be responsible for unforeseen/unanticipated conditions (subject to its termination right described in Paragraph 6).
b. Prepare a budget for the Project. If the cost of the Project is projected to exceed the budget, then the City and Facebook will work together to identify modifications to the Project that allow it to fit within the budget.
c. Pay prevailing wage for all work done on the Project.
d. Work with the City and the surrounding neighborhood to minimize impacts on the neighborhood during construction.
e. Assist the City in pursuing CPUC 851 permits/approval for acquisition of, or work within, PG&E parcel(s).
f. Obtain fixed bids/pricing for City requested work (described in Paragraph 3) to assist City in determining whether to include some or all of such additional work.

2. City's Obligations

a. Timely process all building permit applications. The City will make a good faith effort to expedite the plan check process with the goal of issuing building permits within two months of submittal of the complete application post-entitlement.
b. Make good faith efforts to assist Facebook with resolving permitting issues with other public agencies, utilities, and neighboring property owners, if any.
c. Waive all costs in connection with processing Project approvals, staff time, permits, plan check, and building division inspections, etc.
d. Waive all applicable development impact fees.
e. Work with the community to develop and implement a plan to accommodate existing community programs that will be displaced during the construction period. Facebook has no responsibility for interim facilities or programming.
f. Work with Facebook on closures during the construction phase. During construction, the site will be closed except that access must be maintained to Beechwood School and the sports fields.
g. Bear all costs in connection with programming, operation, and maintenance of the new facilities. Facebook is not responsible for any ongoing costs.

h. Bear all costs in connection with acquiring PG&E parcel(s) [fee, easement or license] and obtaining CPUC 851 permits/approval for acquisition of, or work within, PG&E parcel(s).

3. City Requested Work

a. The City will have the right to propose work in addition to the Project but related to the Project such as the following:
   i. a new swimming pool and all associated support systems including a pool mechanical equipment building,
   ii. upgrading the building to a Red Cross Evacuation Center (instead of a standard building),
   iii. deploying emergency backup power (e.g., diesel generator),
   iv. installing solar carports to achieve Net Zero Energy,
   v. pursuing LEED Platinum or equivalent (instead of LEED Gold),
   vi. designing and installing a microgrid,
   vii. deconstructing the existing buildings (instead of demolishing them),
   viii. replacing the on-site water main,
   ix. extending a recycled water main to serve the site in the future,
   x. undergrounding utilities (communication and potentially electric distribution lines).
b. The City will be responsible for all costs of any City requested work.
c. The City would contract directly with the contractors for any City requested work (except that Facebook will consider contracting for minor ancillary work and/or works that cannot be separated from the main building construction contract). The agreement will include a process for proposing and finalizing City requested work. If the City desires to include any City requested work, Facebook will cooperate and coordinate with the City and at the City's request, Facebook will obtain fixed bids/pricing for City requested work from Facebook's contractors.
d. As a condition to performing any City requested work, Facebook may require the City to demonstrate that sufficient funds are available to cover the full cost of the City requested work that Facebook is performing.

4. Proposed Schedule

a. The agreement will include a Project schedule.
b. Facebook will not be liable for delays. Facebook will, however, make a good faith effort to complete the Project within 24 months of demolition of the existing facility (subject to force majeure including shut downs by government order).

5. Naming Rights

a. The City will have the right to name the facility. The City will, however, meet and confer with Facebook with respect to the facility's name. The City will not license or otherwise sell naming rights to the facility.

6. Termination; Suspension

a. Termination Prior to Commencement of Construction: Facebook may terminate the agreement with or without cause before demolition of any existing facilities. If Facebook terminates the agreement without cause, then it will reimburse the City for its out of pocket costs and staff time but no other damages. If Facebook terminates the agreement with cause [to be defined], it will not be liable for any costs incurred or damages sustained by the City.
b. Termination After Commencement of Construction: Facebook may not terminate the agreement after demolition of the building(s) without cause [to be defined]. If Facebook terminates the agreement without cause or if the City terminates the agreement for cause, the City may complete the Project and Facebook will be responsible for the cost to complete the Project, together with all damages sustained by the City as result of the delays in completing the Project due to such termination. If Facebook terminates the agreement for cause, Facebook will not be liable for completing the Project or for any damages and the City shall determine whether and how to complete the Project.
c. Upon termination, with or without cause, Facebook will use commercially reasonable efforts to assign all design, construction and other Project related contracts to the City.

7. Indemnification; Warranties

a. Facebook will indemnify the City from third party claims arising out of construction of the Project (excluding claims attributable to the City's negligence or willful misconduct). Facebook will not, however, be liable for construction defects (see below). The City will indemnify Facebook and its designers from third party claims arising from events occurring after turnover of the site to the City (excluding claims attributable to the indemnitees' negligence or willful misconduct).
b. The improvements will be delivered "as-is" and Facebook will not be liable for construction defects. The agreement will, however, include a process for identifying punch list items and agreeing on final completion. Facebook will assign all construction warranties to the City and cooperate with the enforcement of those warranties.

This Term Sheet is a non-binding document for discussion purposes only. Neither party is obligated to proceed with the proposed Project unless until the parties enter into a binding agreement setting forth all materials terms, provisions and obligations of the parties.

LEED NC v4 SCORECARD

stōk Menlo Park Community Center

IP

YES	LIKELY	MAYBE	NO	Phase		Credit Name	Points Available
	1			D	Credit	**Integrative Process** - In design phases, achieve synergies between building, energy AND water related systems	1
	1				Totals		1

LOCATION & TRANSPORTATION

			16	D	Credit	**LEED for Neighborhood Development Location** - Locate within LEED ND certified development site boundary	16
1				D	Credit	**Sensitive Land Protection** - Develop on previously developed land or follow criteria for non - sensitive	1
			2	D	Credit	**High Priority Site** - Locate project on infill location in historic district, priority designation or brownfield	2
	2		3	D	Credit	**Surrounding Density & Diverse Uses** - Site within 1/4 mile of surrounding density criteria and/or a 1/2 mile of diverse uses	5
	1		4	D	Credit	**Access to Quality Transit** - Locate functional entries within 1/4 mile of existing transit or 1/2 mile of planned transit services	5
	1			D	Credit	**Bicycle Facilities** - Provide a bike network and storage areas	1
		1		D	Credit	**Reduced Parking Footprint** - Don't exceed minimum local code requirements for parking capacity	1
	1			D	Credit	**LEED v4.1: Electric Vehicles** - 5 % of spaces or 20 % discount for parking and electric car charging OR liquid, gas or battery facilities	1
1	5	1	16	Totals			16

SUSTAINABLE SITES

REQUIRED				C	Prereq	**Construction Activity Pollution Prevention** - Implement an erosion control plan, per the EPA CGP v2012	NA
	1			D	Credit	**Site Assessment** - Complete site survey including: topography, hydrology, climate, vegetation, soils, human use, human health	1
		1	1	D	Credit	**Site Development - Protect or Restore Habitat** - On-site restoration OR financial support	2
	1			D	Credit	**Open Space** - Provide outdoor space greater than or equal to 30% of total site area, 25% of which is vegetated	1
		2	1	D	Credit	**Rainwater Management** - Manage runoff for at least the 85th percentile of local rainfall events	3
	2			D	Credit	**Heat Island Reduction** - Meet nonroof and roof criteria OR place a minimum of 75% parking spaces under cover	2
	1			D	Credit	**Light Pollution Reduction** - Backlight-uplight-glare method or calculation method, exterior luminaires and signage req's	1
	5	3	2	Totals			10

WATER

REQUIRED				D	Prereq 1	**Outdoor Water Use Reduction** - Permanent non-irrigated landscape OR reduce water use 30% for peak water month	NA
REQUIRED				D	Prereq 2	**Indoor Water Use Reduction** - Reduce aggregate water use by 20% for fixtures and fittings	NA
REQUIRED				D	Prereq 3	**Building-Level Water Metering** - Install permanent water meters that measure potable water use, share data with USGBC	NA
	1		1	D	Credit	**Outdoor Water Use Reduction** - Reduce water use no irrigation or reduced irrigation 50% - 100%	2
	4	2		D	Credit	**Indoor Water Use Reduction** - Reduce fixture and fitting water use by 25% - 50%	6
		1	1	D	Credit	**Cooling Tower Water Use** - Conduct a one-time potable water analysis, measure control parameters in Table 1	2
	1			D	Credit	**Water Metering** - Meters for 2 or more water subsystems: irrigation, indoor plumbing, hot water, boiler, reclaimed water, or other	1
	6	3	2	Totals			11

ENERGY & ATMOSPHERE

REQUIRED				C	Prereq 1	**Fundamental Commissioning and Verification** - Commissioning for ASHRAE 0-2005 and 1.1-2007	N/A
REQUIRED				D	Prereq 2	**Minimum Energy Performance** - Whole building energy simulation OR ASHRAE 50% Design Guide OR ABCPG	N/A
REQUIRED				D	Prereq 3	**Building-Level Energy Metering** - Use building-level energy meters or submeters that can aggregate building-level data	N/A
REQUIRED				D	Prereq 4	**Fundamental Refrigerant Management** - Do not use CFC-based refrigerants in HVAC&R systems, or have a phase out plan	N/A
	3	3		C	Credit	**Enhanced Commissioning** - Implement systems commissioning or monitor-based commissioning	6
	10	3	5	D	Credit	**LEED v4.1: Optimize Energy Performance** - Whole building energy simulation or follow ASHRAE Advanced Energy Design Guide	18
	1			D	Credit	**Advanced Energy Metering** - Install advanced energy metering for whole building and individual energy sources	1
			2	C	Credit	**Demand Response** - Participate in existing demand response program or provide infrastructure for demand response programs	2
	3	2		D	Credit	**LEED v4.1 Renewable Energy** - Use on-site or offsite renewable energy to offset green house gas emissions for annual energy use	5
		1		D	Credit	**Enhanced Refrigerant Management** - Refrigerants with ODP of 0 and GWP of less than 50 OR calculate refrigerant impact	1
	17	9	7	Totals			33

MATERIALS & RESOURCES

YES	LIKELY	MAYBE	NO	Phase	Credit Number	Credit Name	Points Available
REQUIRED				D	Prereq	**Storage and Collection of Recyclables** - Dedicated areas for waste collection, collection and storage	N/A
				D	Prereq	**Construction and Demolition Waste Management Planning** - Establish C&D waste diversion goals	N/A
	3		2	C	Credit	**Building Life-Cycle Impact Reduction** - Historic building reuse, renovate blighted buildings OR whole building LCA	5
	1	1		C	Credit	**LEED v4.1: Building Product Disclosure and Optimization - Environmental Product Declarations**	2
	1	1		C	Credit	**LEED v4.1: Building Product Disclosure and Optimization - Material Ingredients**	2
	1	1		C	Credit	**LEED v4.1: Building Product Disclosure and Optimization - Sourcing of Raw Materials**	2
	1	1		C	Credit	**C&D Waste Management** - Divert 50% (3 streams), 75% (4 streams) OR 2.5 lbs. waste per square foot	2
	7	4	2	Totals			13

INDOOR ENVIRONMENTAL QUALITY

REQUIRED				D	Prereq	**Minimum Indoor Air Quality Performance** - Meet ASHRAE 62.1-2010	N/A
REQUIRED				D	Prereq	**Environmental Tobacco Smoke Control** - Prohibit smoking indoors, restrict outdoor smoking within 25 feet	N/A
	2			D	Credit	**Enhanced Indoor Air Quality Strategies** - Comply with enhanced IAQ strategies	2
	3			C	Credit	**LEED v4.1: Low-Emitting Materials** - Achieve level of compliance for product categories or use budget calculation method	3
	1			C	Credit	**Construction IAQM Plan** - Implement IAQMP & protect materials and equipment during construction	1
	2			C	Credit	**Indoor Air Quality Assessment** - Before and during occupancy flush-out OR conduct baseline IAQ testing	2
	1			D	Credit	**Thermal Comfort** - Meet requirements for ASHRAE 55-2010	1
	2			D	Credit	**Interior Lighting** - Lighting Controls for 90% plus individual occupant spaces & four lighting quality strategies	2
		2	1	D	Credit	**Daylight** - Install glare control devices, spatial daylight autonomy, illuminance calculations OR daylight floor area measurement	3
		1		D	Credit	**Quality Views** - Vision glazing for 75% of regularly occupied floor area, with at least two kinds of view types	1
	1			D	Credit	**Acoustic Performance** - Meet requirements for HVAC noise, sound isolation, reverberation time, & sound masking	1
	12	3	1	Totals			16

INNOVATION*

	1			D	Credit	**EBOM Starter Kit: Green Cleaning & IPM**	1
	1			D	Credit	**Integrative Analysis of Building Materials**	1
		1		D	Credit	**Circular Products**	1
	1			D	Credit	**Green Education**	1
	1			D	Credit	**Community Contaminant Prevention - Airborne Release**	1
1				C	Credit	**LEED Accredited Professional**	1
1	4	1		Totals			6

Innovation in Design includes Exemplary Performance credits

REGIONAL**

		1		D	Credit	**Optimize Energy Performance**	1
	1			D	Credit	**Sourcing of Raw Materials**	1
	1			D	Credit	**BPDO - Material Ingredients**	1
			1	D	Credit	**Indoor Water Use Reduction**	1
	1			D	Credit	**Access to Quality Transit**	1
	1			D	Credit	**Interiors Life Cycle Impact Reduction**	1
	4	1	1	Totals			4

**only 4 Regional Credits are Applicable

Confirmed Certification Level:	Not Certified
Confirmed + Likely Certification Level:	GOLD
Confirmed + Likely + Maybe Certification Level:	Platinum
Confirmed Points	2
GOLD PURSUIT (Confirmed + Likely Points)	63
PLATINUM PURSUIT (Confirmed + Likely + Maybe Points)	88

GRIDSCAPE

Menlo Park Belle Haven Community Center

Feasibility Study Draft

October 8, 2020

Feasibility Study Draft High Level Summary

- The summary table (next slide) shows four different options with sizes, costs, estimated savings, worst case grid resiliency hours.
- Finance payments are estimates only; Actual payment will depend upon many factors including the financier (owner of the assets), ITC and SGIP amount when the project is signed. All LCFS credits will be due to the owner.
- Payments are divided into two parts- Solar PPA and Capacity payment for the microgrid; Splitting payment into two factors will allow the city to get performance guarantee on both the Solar and the microgrid.
- Revenue Potential from EV chargers by asking public to pay for charging their EVs can be significant and is included in calculating the overall savings.
- Value of Resiliency is not included in the estimated savings; It can be added in the final report.
- There may be significant revenue potential from the microgrid assets due to grid services (demand response, Resource adequacy e.g) but are not included in the estimated savings since some of these estimates are not easily calculable.
- The details of grid resiliency are in the last two slides for each of the options; The summary table includes only the worst day of the year based on historical information

Summary Table

	Kelley Field Expansion Excluded		Kelley Field Expansion Included	
	Option **1A**	Option **1B**	Option **2A**	Option **2B**
Solar Size (kwp)	265.6	265.6	401.6	401.6
Rooftop	105.6	105.6	105.6	105.6
Carport	160	160	296	296
Solar Production (kwh)	451,200	451,200	680,500	680,500
Site load (kwh)	588,967	588,967	588,967	588,967
Solar offset	**76.61%**	**76.61%**	**115.54%**	**115.54%**
Microgrid Size (kwh)	600	1200	1200	1560
Project Cost	**$1,886,800**	**$2,246,800**	**$2,790,800**	**$3,050,800**
Solar cost	$956,800	$956,800	$1,500,800	$1,500,800
Rooftop	$316,800	$316,800	$316,800	$316,800
Carport	$640,000	$640,000	$1,184,000	$1,184,000
Microgrid	$700,000	$1,060,000	$1,060,000	$1,320,000
EV Chargers (11 L2, 3 DC FC)	$230,000	$230,000	$230,000	$230,000
Critical Load (%)	50%	50%	50%	50%
Resiliency Amount	50%	50%	50%	50%
Worst Case Resiliency Duration (Hours)	**7.9**	**15.8**	**18.2**	**23.6**
Estimated Electricity Cost Before Microgrid (annual)	$142,545	$142,545	$142,545	$142,545
Estimate Electricity Cost after Microgrid (annual)	$41,397	$35,297	$11,753	$11,708
Estimated Savings (annual)*	**$101,148**	**$107,248**	**$130,792**	**$130,837**
EV Charging Revenue (public charging)	$65,366	$65,366	$65,366	$65,366
Avoided Cost of gas (city fleet)	$10,756	$10,756	$10,756	$10,756
Total Revenue/Savings due to EV chargers**	**$76,122**	**$76,122**	**$76,122**	**$76,122**
PPA Payment first year	$0.37	$0.40	$0.32	$0.33
First year payment	$167,395	$180,480	$220,482	$226,607
First year savings (including revenue from EV chargers)	$9,875	$2,890	-$13,568	-$19,648
Net Savings 25 years (3% escalation)	**$547,505**	**$324,480**	**-$153,449**	**-$374,873**

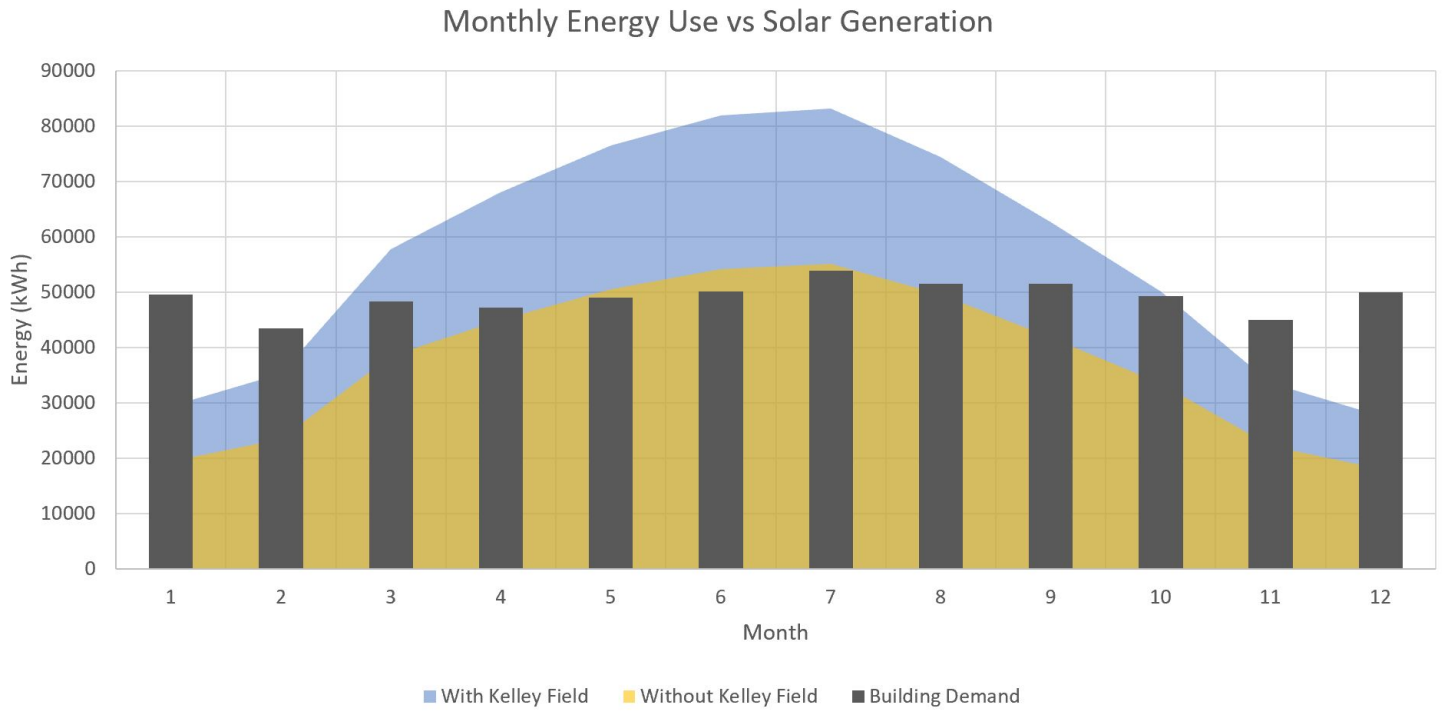
**Capacity payment refers to payment for microgrid*

*** EV Savings are dependant on Policy outcomes relating to charging rates and model decisions which are currently in flux. Revenue/savings could drop down to $15,000 depending on rates*

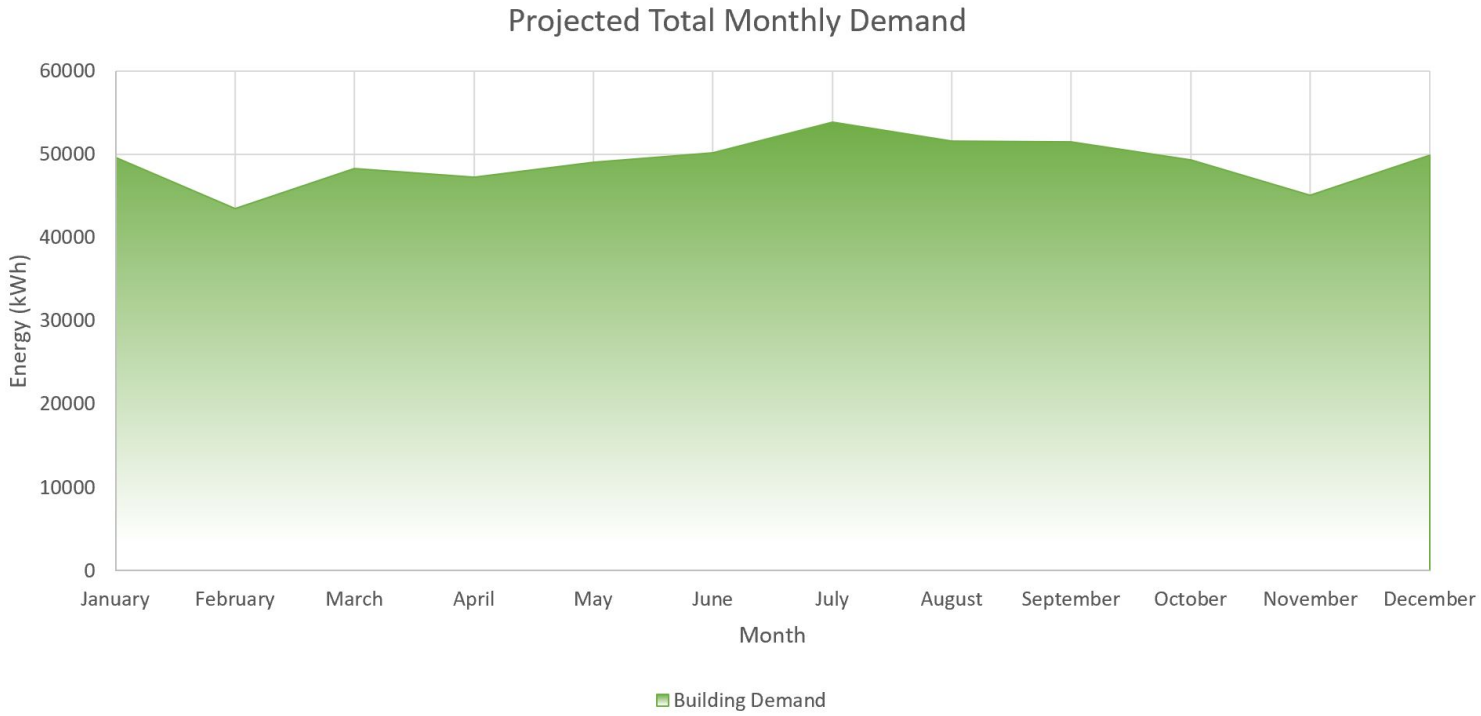
Solar Design Overview

Location	Size (kW)
Rooftop	105.6
Carport	160
Kelley Field	136
Total	401.6

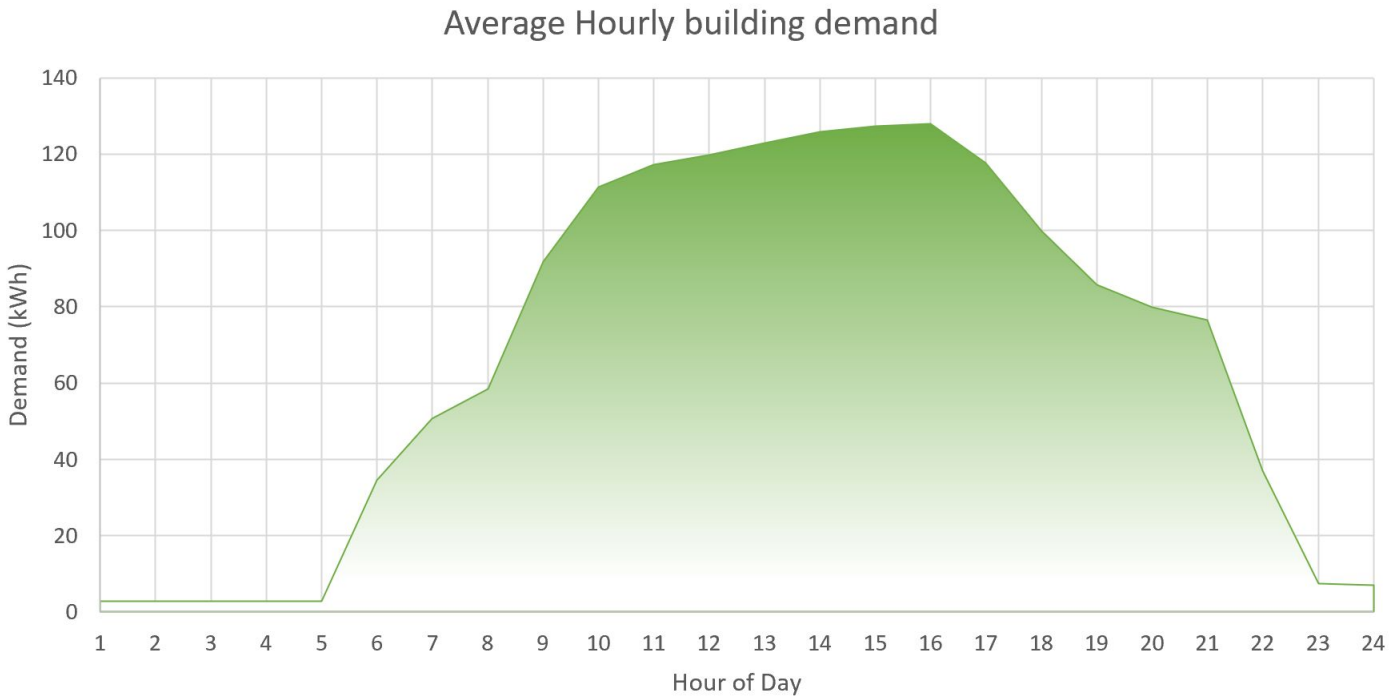
Monthly Solar Generation Profiles



Projected Monthly Demand



Projected Hourly Demand



Projected energy bill before microgrid

Bill Date Ranges			Energy Use (kWh)				Max Demand (kW)	Charges ($)				
Start Date	End Date	Season	On Peak	Part Peak	Off Peak	Super Off Peak	NC / Max	Other	NBC	Energy	Demand	Total
1/1/2021	2/1/2021	W1	13909	-	35708	-	148	$156	$1,290	$7,614	$2,101	$11,161
2/1/2021	3/1/2021	W1	12021	-	31425	-	138	$141	$1,130	$6,661	$1,959	$9,890
3/1/2021	4/1/2021	W2	13660	-	16977	17637	152	$156	$1,255	$6,746	$2,158	$10,315
4/1/2021	5/1/2021	W2	13574	-	16539	17102	166	$151	$1,228	$6,611	$2,357	$10,346
5/1/2021	6/1/2021	W2	14185	-	16576	18232	187	$156	$1,274	$6,845	$2,655	$10,930
6/1/2021	7/1/2021	S	14677	9858	25640	-	173	$151	$1,305	$9,866	$2,456	$13,777
7/1/2021	8/1/2021	S	16037	10577	27273	-	205	$156	$1,401	$10,623	$2,910	$15,090
8/1/2021	9/1/2021	S	15083	10399	26052	-	183	$156	$1,340	$10,143	$2,598	$14,237
9/1/2021	10/1/2021	S	15221	10259	26045	-	176	$151	$1,340	$10,151	$2,498	$14,140
10/1/2021	11/1/2021	W1	14486	-	34869	-	156	$156	$1,283	$7,597	$2,215	$11,251
11/1/2021	12/1/2021	W1	12710	-	32320	-	140	$151	$1,171	$6,913	$1,987	$10,222
12/1/2021	1/1/2022	W1	13988	-	35929	-	146	$156	$1,298	$7,659	$2,073	$11,186
			169551	41093	325353	52971		**$1,836**	**$15,313**	**$97,430**	**$27,966**	**$142,545**

Projected energy bill 1A after microgrid

Bill Date Ranges			Energy Use (kWh)				Max Demand (kW)	Charges			
Start Date	End Date	Season	On Peak	Part Peak	Off Peak	Super Off Peak	NC / Max	Other	Energy	Demand	Total
1/1/2021	2/1/2021	W1	5705	-	25392	-	106	$150	$5,259	$1,447	$6,855
2/1/2021	3/1/2021	W1	4364	-	16357	-	101	$135	$3,524	$1,379	$5,038
3/1/2021	4/1/2021	W2	1716	-	5552	3373	87	$150	$1,669	$1,188	$3,006
4/1/2021	5/1/2021	W2	189	-	2645	244	87	$145	$498	$1,188	$1,830
5/1/2021	6/1/2021	W2	-589	-	-308	183	76	$150	-$144	$1,037	$1,043
6/1/2021	7/1/2021	S	-574	-3102	272	-	67	$145	-$768	$915	$291
7/1/2021	8/1/2021	S	-123	-2770	2300	-	82	$150	-$209	$1,119	$1,060
8/1/2021	9/1/2021	S	444	-2002	4268	-	69	$150	$465	$942	$1,556
9/1/2021	10/1/2021	S	2560	-474	8357	-	92	$145	$2,107	$1,256	$3,507
10/1/2021	11/1/2021	W1	3842	-	12836	-	110	$150	$2,848	$1,502	$4,499
11/1/2021	12/1/2021	W1	5053	-	18522	-	104	$145	$4,013	$1,420	$5,577
12/1/2021	1/1/2022	W1	6302	-	26431	-	105	$150	$5,546	$1,433	$7,129
			28889	-8348	122624	3800		**$1,765**	**$24,807**	**$14,824**	**$41,396**

Projected energy bill 1B after microgrid

Bill Date Ranges			Energy Use (kWh)				Max Demand (kW)	Charges			
Start Date	End Date	Season	On Peak	Part Peak	Off Peak	Super Off Peak	NC / Max	Other	Energy	Demand	Total
1/1/2021	2/1/2021	W1	2373	-	29244	-	95	$150	$5,225	$1,297	$6,672
2/1/2021	3/1/2021	W1	1739	-	19346	-	89	$135	$3,490	$1,215	$4,840
3/1/2021	4/1/2021	W2	-4032	-	7579	7726	78	$150	$1,409	$1,065	$2,624
4/1/2021	5/1/2021	W2	-7581	-	4670	6744	77	$145	$109	$1,051	$1,305
5/1/2021	6/1/2021	W2	-9353	-	2932	6509	71	$150	-$554	$969	$565
6/1/2021	7/1/2021	S	-12390	-1840	12009	-	57	$145	-$1,628	$778	-$705
7/1/2021	8/1/2021	S	-11929	-1732	14316	-	68	$150	-$1,063	$928	$15
8/1/2021	9/1/2021	S	-10961	-634	15508	-	64	$150	-$349	$874	$674
9/1/2021	10/1/2021	S	-7250	511	18263	-	81	$145	$1,409	$1,106	$2,659
10/1/2021	11/1/2021	W1	1585	-	15385	-	98	$150	$2,816	$1,338	$4,303
11/1/2021	12/1/2021	W1	2148	-	21851	-	93	$145	$3,978	$1,269	$5,393
12/1/2021	1/1/2022	W1	2331	-	30979	-	94	$150	$5,499	$1,283	$6,932
			-53320	-3695	192082	20979		**$1,765**	**$20,341**	**$13,172**	**$35,279**

Projected energy bill 2A after microgrid

Bill Date Ranges			Energy Use (kWh)				Max Demand (kW)	Charges			
Start Date	End Date	Season	On Peak	Part Peak	Off Peak	Super Off Peak	NC / Max	Other	Energy	Demand	Total
1/1/2021	2/1/2021	W1	-2754	-	24844	-	92	$150	$3,494	$1,256	$4,900
2/1/2021	3/1/2021	W1	-4490	-	14360	-	84	$135	$1,446	$1,147	$2,728
3/1/2021	4/1/2021	W2	-11458	-	2518	1451	72	$150	-$1,677	$983	-$544
4/1/2021	5/1/2021	W2	-14278	-	-1777	-2864	70	$145	-$3,479	$956	-$2,378
5/1/2021	6/1/2021	W2	-16828	-	-5741	-2993	60	$150	-$4,645	$819	-$3,676
6/1/2021	7/1/2021	S	-17387	-8443	-4192	-	52	$145	-$7,321	$710	-$6,466
7/1/2021	8/1/2021	S	-17091	-8308	-1994	-	61	$150	-$6,815	$833	-$5,832
8/1/2021	9/1/2021	S	-15254	-7260	1501	-	54	$150	-$5,459	$737	-$4,572
9/1/2021	10/1/2021	S	-10514	-5199	6388	-	73	$145	-$2,840	$996	-$1,698
10/1/2021	11/1/2021	W1	-7852	-	8917	-	89	$150	-$105	$1,215	$1,259
11/1/2021	12/1/2021	W1	-3940	-	17194	-	88	$145	$2,015	$1,201	$3,362
12/1/2021	1/1/2022	W1	-1925	-	26072	-	89	$150	$3,858	$1,215	$5,223
			-123771	-29210	88090	-4406		**$1,765**	**-$2,079**	**$12,067**	**$11,753**

Projected energy bill 2B after microgrid

Bill Date Ranges			Energy Use (kWh)				Max Demand (kW)	Charges			
Start Date	End Date	Season	On Peak	Part Peak	Off Peak	Super Off Peak	NC / Max	Other	Energy	Demand	Total
1/1/2021	2/1/2021	W1	-3149	-	25287	-	92	$150	$3,488	$1,256	$4,894
2/1/2021	3/1/2021	W1	-4989	-	14915	-	83	$135	$1,437	$1,133	$2,705
3/1/2021	4/1/2021	W2	-12073	-	2663	1993	72	$150	-$1,707	$983	-$574
4/1/2021	5/1/2021	W2	-14853	-	-1730	-2270	70	$145	-$3,510	$956	-$2,409
5/1/2021	6/1/2021	W2	-17482	-	-5633	-2374	60	$150	-$4,679	$819	-$3,710
6/1/2021	7/1/2021	S	-18048	-8443	-3459	-	52	$145	-$7,370	$710	-$6,515
7/1/2021	8/1/2021	S	-17761	-8327	-1228	-	59	$150	-$6,865	$805	-$5,910
8/1/2021	9/1/2021	S	-15934	-7235	2231	-	54	$150	-$5,509	$737	-$4,621
9/1/2021	10/1/2021	S	-11147	-5182	7073	-	73	$145	-$2,886	$996	-$1,745
10/1/2021	11/1/2021	W1	-8525	-	9666	-	88	$150	-$117	$1,201	$1,234
11/1/2021	12/1/2021	W1	-4275	-	17578	-	87	$145	$2,011	$1,188	$3,344
12/1/2021	1/1/2022	W1	-2366	-	26563	-	89	$150	$3,850	$1,215	$5,215
			-130602	-29187	93926	-2651		**$1,765**	**-$2,056**	**$11,998**	**$11,708**

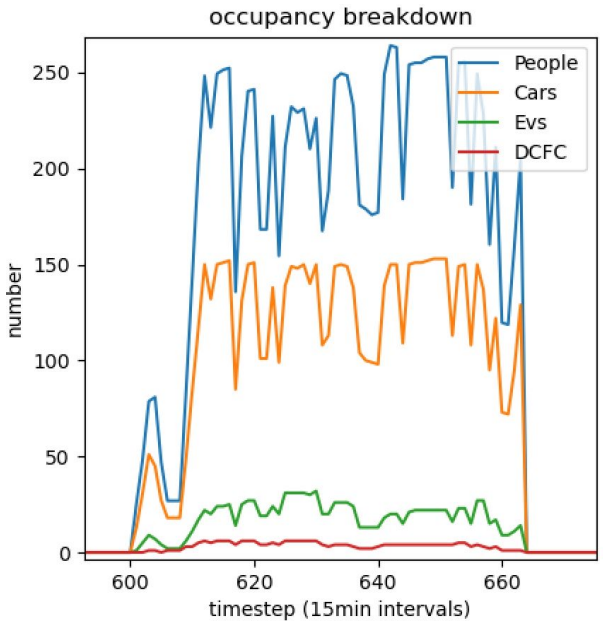
EV Model Assumptions

Variable	Mean	Standard Dev	Notes
Arrivals	300 ppl/hr	30 ppl/hr	*This may seem high but when scaled for open hours it provides the desired behavior of filling the parking lot*
Trip Duration	2 hrs	1 hr	Based on responses from the city of Menlo Park
EV Charge	80%	10%	Based on research
EV Capacity	43 kwh	10kwh	Based on research
Car Occupancy	2 ppl	1 ppl	Based on responses from the city of Menlo Park

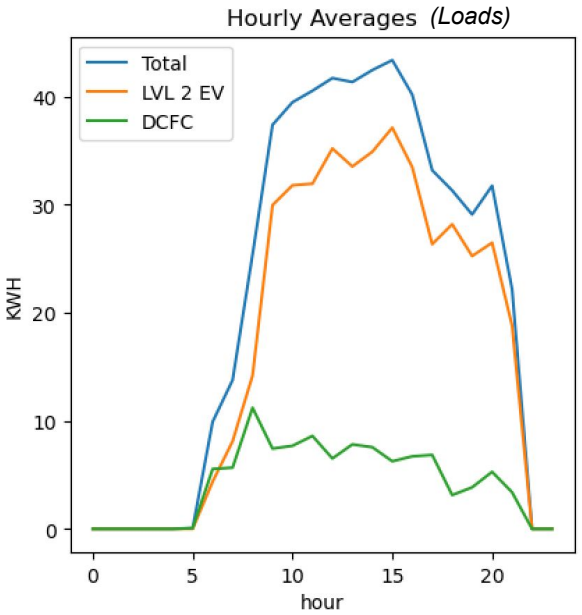
Value	Probability
Is a car an EV	20%
Can an EV DCFC	20%

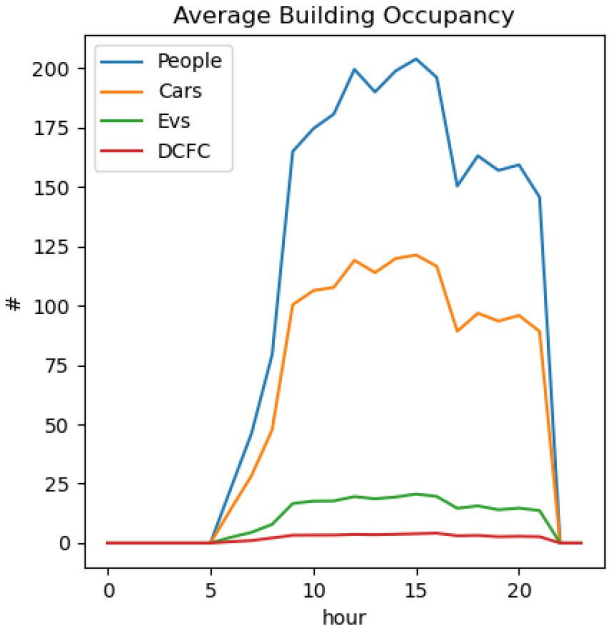
EV Model Example Results

Example Day (Weekday)



Averages





EV Revenue Calculations (1)

Best Case	City Fleet Charging	Public Charging
% Load for charging	20%	80%
Loads (kwh)	19,772	79,090
Customer Cost $/kwh		$0.23
EV Miles/kwh	4	
Equivalent Miles	79,090	
ICE MPG	30	
Gallons/year	2,636	
$/Gal gasoline	4	
	$10,545	$18,191
	Avoided Gas Charges	Gained EV Revenue

Worst Case	City Fleet Charging	Public Charging
% Load	20%	80%
Loads	15,818	63,272
Customer Cost $/kwh		$0.23
EV Miles/kwh	4	
Equivalent Miles	63,272	
ICE MPG	50	
Gallons/year	1,265	
$/Gal gasoline	3	
	$3,796	$14,553
	Avoided Gas Charges	Gained EV Revenue

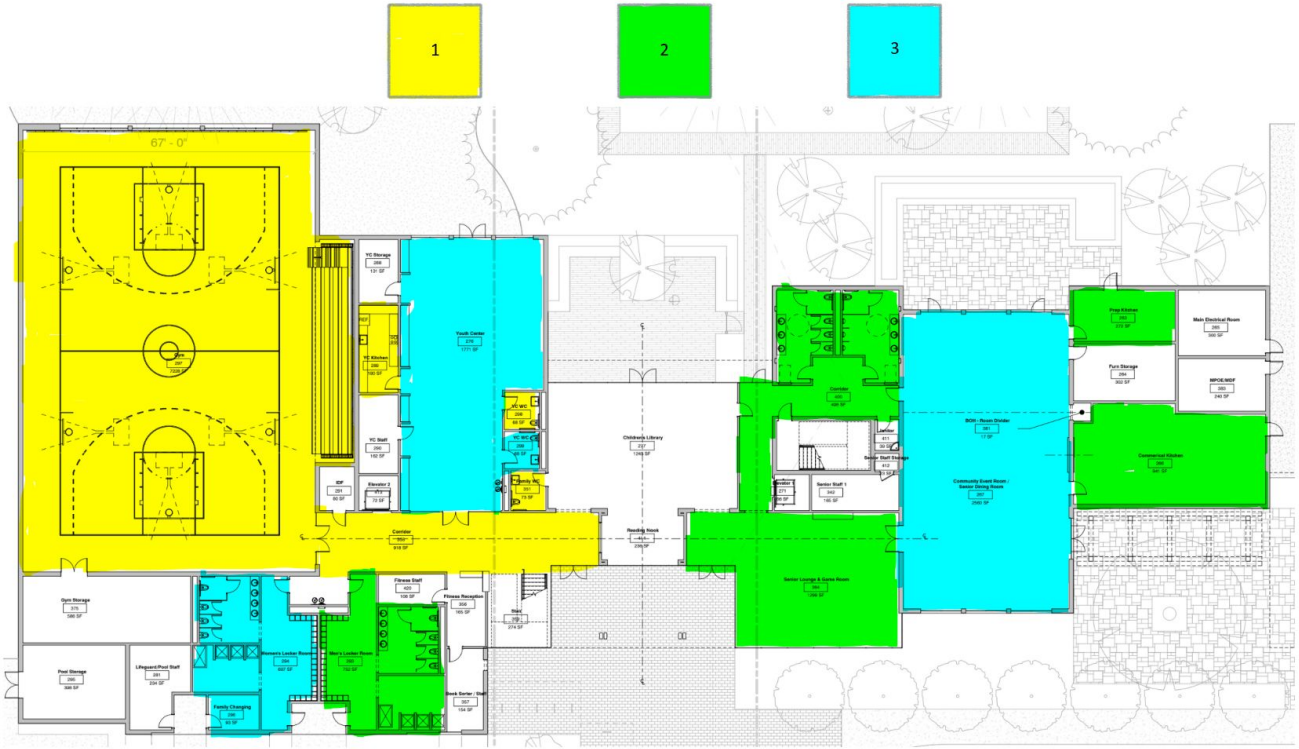
EV Revenue Calculations (2)

Average Case	City Fleet Charging	Public Charging
% Load	20%	80%
Loads	17,795	71,181
Customer Cost $/kwh		$0.23
EV Miles/kwh	4	
Equivalent Miles	71,181	
ICE MPG	40	
Gallons/year	1,951	
$/Gal gasoline	4	
	$7,171	$16,372
	Avoided Gas Charges	Gained EV Revenue

Proposed Critical Load Breakdown

P1	P2	P3
Critical Loads: always be supplied in emergencies	Semi - Critical loads: Desired Auxiliary Services	Sub Critical Loads: Will Be shut off first If necescarry
Family WC Gym Hallway Lower Left YC Kitchen YC WC	Commercial Kitchen Hallway Lower Right Mens Lockers Prep Kitchen Senior Lounge WC L	Community Event Room Family Changing Womens Lockers Youth Center
	Percentage of Building Loads	
25%	14%	16%
	Percentage of EV Loads	
0%	10%	25%
	Cumulative Percentage	
19%	31%	50%

Proposed Critical Load Floor Plan



Note: Although some areas appear to be 'islanded, they should still be accessible via egress lighting

Resiliency Behavior for P3 Loads (Without Kelley Field)

Option 1A: 600 kWh System

Menlo Park Belle Haven Community Center 100 Terminal Ave, Menlo Park, CA 94025 Battery Size: 600 kWh		EV Included Kelley Field Excluded Priority 3 Loads
	Date	Backup Hours (Grid Resiliency Hours)
1st Worst Day	5/19/2010	7.9
2nd Worst Day	1/12/2010	8.5
3rd Worst Day	4/23/2010	8.7
4th Worst Day	2/25/2010	9.0
5th Worst Day	4/21/2010	9.1
1st Best Day	10/10/2010	24.0
2nd Best Day	11/7/2010	24.0
3rd Best Day	9/26/2010	24.0
4th Best Day	10/17/2010	24.0
5th Best Day	9/12/2010	24.0
January	1/12/2010	7.7
February	2/25/2010	8.2
March	3/9/2010	8.3
April	4/23/2010	7.9
May	5/19/2010	7.2
June	6/22/2010	8.7
July	7/9/2010	9.5
August	8/4/2010	12.1
September	9/21/2010	14.8
October	10/5/2010	24.0
November	11/2/2010	12.8
December	12/23/2010	11.4

Option 1B: 1200 kWh System

Menlo Park Belle Haven Community Center 100 Terminal Ave, Menlo Park, CA 94025 Battery Size: 1200 kWh		EV Included Kelley Field Excluded Priority 3 Loads
	Date	Backup Hours (Grid Resiliency Hours)
1st Worst Day	5/19/2010	15.8
2nd Worst Day	1/12/2010	17.0
3rd Worst Day	4/23/2010	17.3
4th Worst Day	2/25/2010	18.0
5th Worst Day	4/21/2010	18.1
1st Best Day	10/10/2010	24.0
2nd Best Day	11/7/2010	24.0
3rd Best Day	9/26/2010	24.0
4th Best Day	10/17/2010	24.0
5th Best Day	9/12/2010	24.0
January	1/12/2010	15.5
February	2/25/2010	16.4
March	3/9/2010	16.7
April	4/23/2010	15.7
May	5/19/2010	14.4
June	6/22/2010	17.4
July	7/9/2010	18.9
August	8/4/2010	24.0
September	9/21/2010	24.0
October	10/5/2010	24.0
November	11/2/2010	24.0
December	12/23/2010	22.7

Resiliency Behavior for P3 Loads (With Kelley Field)

1200 kWh System

Menlo Park Belle Haven Community Center 100 Terminal Ave, Menlo Park, CA 94025	Battery Size: 1200 kWh	EV Included Kelley Field Included Priority 3 Loads
	Date	Backup Hours (Grid Resiliency Hours)
1st Worst Day	1/19/2010	18.2
2nd Worst Day	10/12/2010	18.2
3rd Worst Day	11/16/2010	19.0
4th Worst Day	12/30/2010	19.8
5th Worst Day	12/20/2010	20.0
1st Best Day	6/6/2010	24.0
2nd Best Day	5/30/2010	24.0
3rd Best Day	5/9/2010	24.0
4th Best Day	6/27/2010	24.0
5th Best Day	4/18/2010	24.0
January	1/19/2010	16.5
February	2/16/2010	19.2
March	3/5/2010	23.8
April	4/2/2010	23.7
May	5/1/2010	24.0
June	6/4/2010	24.0
July	6/30/2010	24.0
August	8/21/2010	24.0
September	9/21/2010	24.0
October	10/12/2010	16.6
November	11/16/2010	17.3
December	12/30/2010	18.0

1560 kWh System

Menlo Park Belle Haven Community Center 100 Terminal Ave, Menlo Park, CA 94025	Battery Size: 1560 kWh	EV Included Kelley Field Included Priority 3 Loads
	Date	Backup Hours (Grid Resiliency Hours)
1st Worst Day	1/19/2010	23.6
2nd Worst Day	10/12/2010	23.7
3rd Worst Day	11/16/2010	24.0
4th Worst Day	12/30/2010	24.0
5th Worst Day	12/20/2010	24.0
1st Best Day	6/6/2010	24.0
2nd Best Day	5/30/2010	24.0
3rd Best Day	5/9/2010	24.0
4th Best Day	6/27/2010	24.0
5th Best Day	4/18/2010	24.0
January	1/19/2010	21.5
February	2/16/2010	24.0
March	3/5/2010	24.0
April	4/2/2010	24.0
May	5/1/2010	24.0
June	6/4/2010	24.0
July	6/30/2010	24.0
August	8/21/2010	24.0
September	9/21/2010	24.0
October	10/12/2010	21.6
November	11/16/2010	22.5
December	12/30/2010	23.4

General Fund, Rec In Lieu, Library System Improvements Fund Sources (

Project	Prior Year Funds (carryover)
City Building and Systems	
Menlo Park Community Campus	$2,104,425
Info Tech Master Plan & Implementation	$1,764,404
HVAC Improvements	$531,650
City Buildings (Minor)	$1,261,774
Fire Plans & Equipment Replacement	$170,116
Gatehouse Fence Replacement	$70,031
Environment	
Climate Action Plan	$282,529
Sea Level Rise Resilency Plan	$150,000
EV Charging at City Faciliites	$97,130
Parks and Recreation	
Aquatic Center Maintenance (Annual)	$643,174
Civic Center Campus Improvements	$61,924
Tennis Court Maintenance	$63,471
Park Pathways Repairs	$666,027
Sport Field Renovations	$300,000
Bedwell Bayfront Park Master Plan Implemenation	$143,456
Willow Oaks Park Improvements	$910,829
Park Playgrounds	$0
Park Projects (Minor)	$167,407
Stormwater	
Bayfront Canal / Atherton Channel	$217,391
Chrysler Pump Station	$10,654,223
San Francisquito Creek Improvements	$82,995
Stormwater Master Plan	$330,061
Streets and Sidewalks	
Downtown Streetscape Improvements	$297,269
Street Resurfacing Project	$296,709
Sidewalk Repair Program	$5,004
Chilco Street and Sidewalk Improvements	$31,896
Oak Grove Sidewalk & Green Infrastructure Project	$4,650
Sharon Road Sidewalks	$888,001
Transportation	
Willow - 101 Interchange Landscaping Design	$204,652
Ravenswood Ave/Caltrain Grade Separation Study	$325,933
Transportation Master Plan	$24,157
Transportation Projects - Minor	$172,119
Streetlight Series Circuit Conversion	$75,000

Only

FY 20/21 Funds	Total Funds	Status
$3,850,000	$5,954,425	In Design
$0	$1,764,404	Ongoing
$0	$531,650	In Design
$250,000	$1,511,774	Ongoing
$0	$170,116	In Design
$0	$70,031	In Design
$100,000	$382,529	Ongoing
$0	$150,000	Study
$400,000	$497,130	In Design
$400,000	$1,043,174	In Design
$0	$61,924	On Hold
$120,000	$183,471	Not Started
$250,000	$916,027	In Design
$300,000	$600,000	Not Started
$1,350,000	$1,493,456	In Design
$0	$910,829	Not Started
$200,000	$200,000	Not Started
$200,000	$367,407	Ongoing
$1,200,000	$1,417,391	In Design
$0	$10,654,223	In Design
$0	$82,995	In Design
$0	$330,061	Study
$0	$297,269	On Hold
$0	$296,709	Ongoing
$300,000	$305,004	Ongoing
$0	$31,896	Complete
$0	$4,650	Complete
$0	$888,001	In Design
$0	$204,652	In Design
$0	$325,933	Study
$0	$24,157	Study
$0	$172,119	Ongoing
$650,000	$725,000	In Design