



# Fiscal Year 2025-26 Budget Workshop

May 29, 2025



# Agenda

- Budget process
- Navigating OpenGov transparency portal
- Proposed budget overview
- Department budgets
- Next steps
- Questions





## Budget Team

- Stephen Stolte, Assistant City Manager
- Nicole Nagaya, Deputy City Manager
- Brittany Mello, Administrative Services Director
- Jared Hansen, Finance and Budget Manager
- Rani Singh, Internal Services Manager
- Ying Chen, Senior Accountant
- Adrian Patino, Management Analyst II





## **Budget Contributors**

- **General Administration**
  - Nicole Casados, Judi Herren
- **Administrative Services**
  - Anna Peluffo, Danny Daniels
- **Community Development**
  - Deanna Chow, Vanh Malathong, Adam Patterson, Kyle Perata, Tim Wong
- **Library and Community Services**
  - Sean Reinhart, Nick Szegda, Ashley Walker
- **Police**
  - David Norris, Dani O'Connor
- **Public Works**
  - Azalea Mitch, Eren Romero, Madelinne Godinez





# City Budgeting 101

## Fiscal year (FY)

- The City's fiscal year starts July 1 and runs through the following June 30.

## Budget types

- The annual operating budget, consisting of day-to-day activities, is a single year budget, while the Capital Improvement Plan (CIP) is a five-year plan addressing the City's infrastructure needs.



# City Budgeting 101

## Operating budget

- The operating budget focuses on the provision of City services, such as public safety, recreation services, building and planning, and internal support services to City staff. Each program's budget contributes to the overall operating budget and the level of services directed by the City Council.

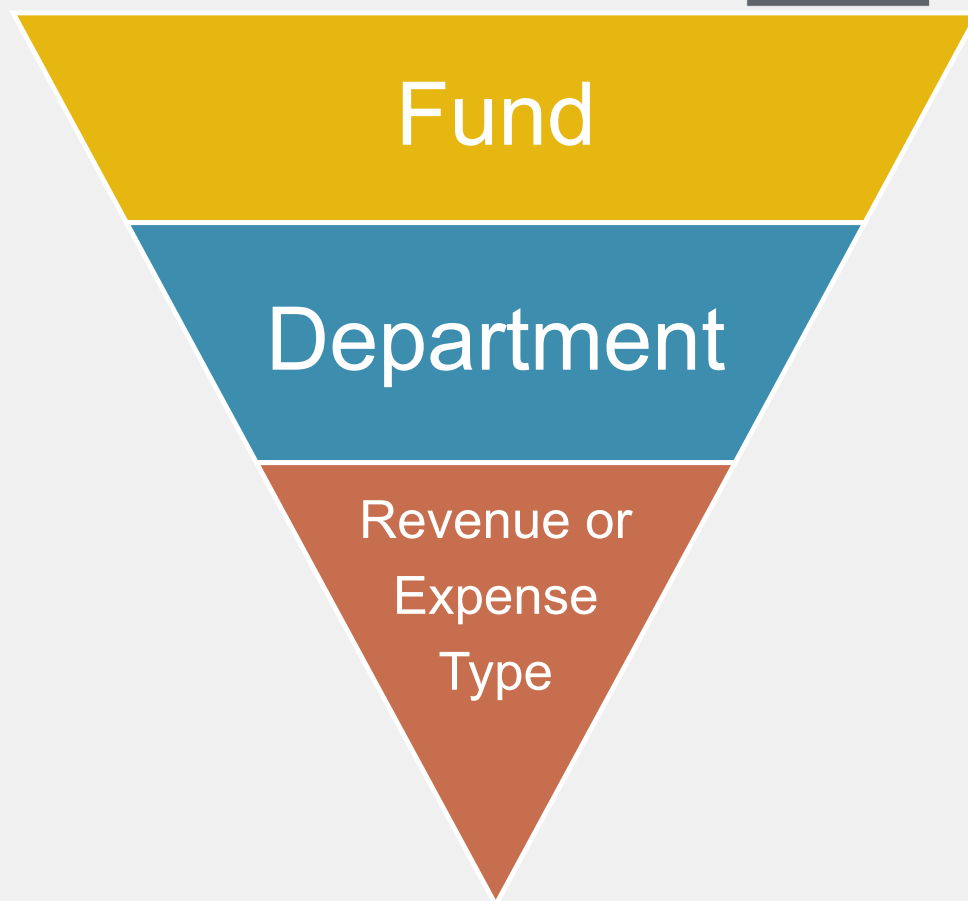
## Capital Improvement Plan (CIP)

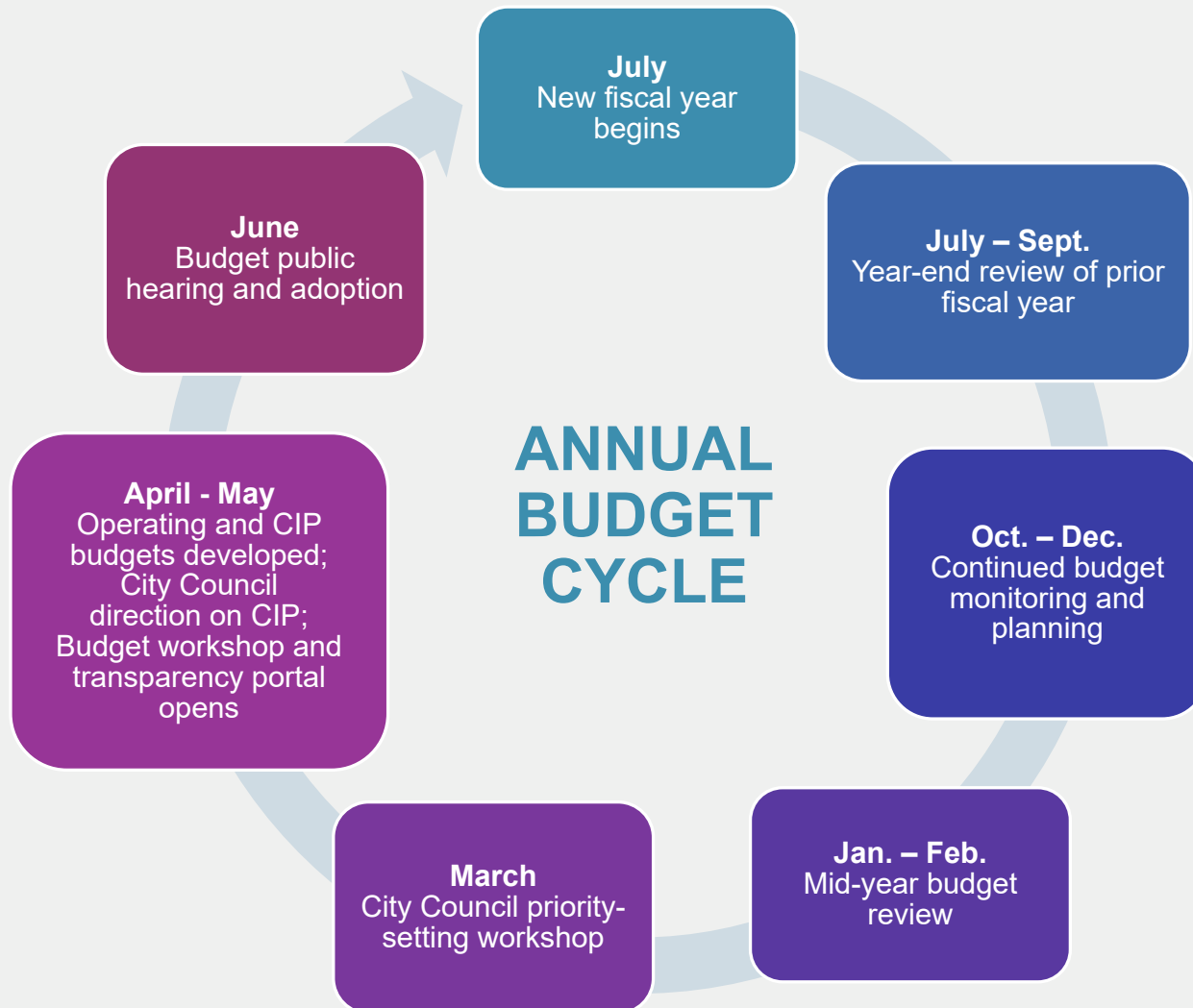
- The five-year CIP is a plan to ensure that the City's infrastructure meets the needs and priorities of the community, such as recreation, roads, transportation and the City's municipal water enterprise. The 5-year CIP is reevaluated and reprioritized each year as the budget is developed.



# City Budgeting 101

- The operating budget is organized at the Fund level, the Department level, and by the Revenue/Expense Type.
- The General Fund is the largest and most active fund and is the primary operating fund for the City.







# Menlo Park Budget Process



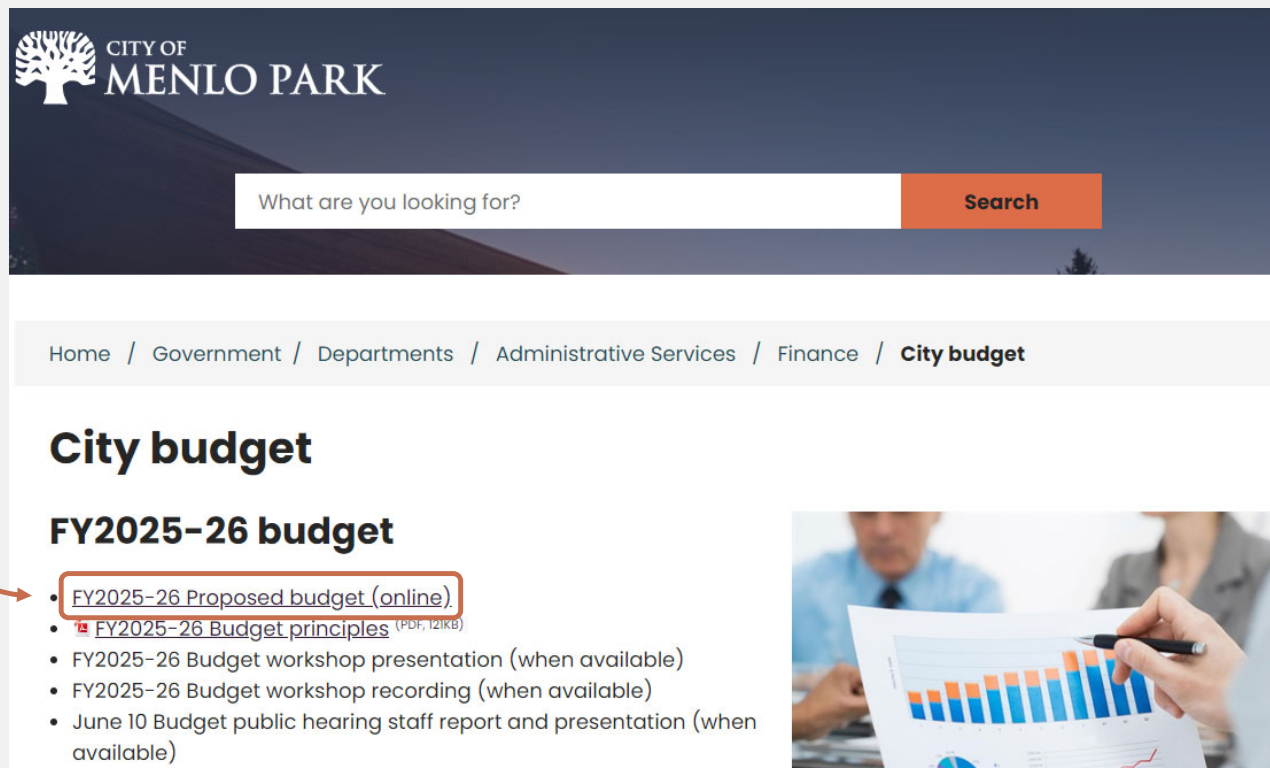




# How To Navigate OpenGov Transparency Portal

# How To Navigate OpenGov Transparency Portal

- Visit [menlopark.gov/budget](https://menlopark.gov/budget) and click on FY 2025-26 proposed budget (online)



The screenshot shows the City of Menlo Park website header with the logo and a search bar. Below the header is a navigation menu with links to Home, Government, Departments, Administrative Services, Finance, and City budget. The 'City budget' link is highlighted. Under 'City budget', there is a section for 'FY2025-26 budget' with a list of links. The first link, 'FY2025-26 Proposed budget (online)', is highlighted with a red box and a red arrow pointing to it. The second link is 'FY2025-26 Budget principles (PDF, 121KB)'. The other links are 'FY2025-26 Budget workshop presentation (when available)', 'FY2025-26 Budget workshop recording (when available)', and 'June 10 Budget public hearing staff report and presentation (when available)'. To the right of the list is a photograph of two people looking at a document with a bar chart.

CITY OF  
MENLO PARK


What are you looking for? **Search**

[Home](#) / [Government](#) / [Departments](#) / [Administrative Services](#) / [Finance](#) / **[City budget](#)**

## City budget

### FY2025-26 budget

- [FY2025-26 Proposed budget \(online\)](#)
- [FY2025-26 Budget principles](#) (PDF, 121KB)
- FY2025-26 Budget workshop presentation (when available)
- FY2025-26 Budget workshop recording (when available)
- June 10 Budget public hearing staff report and presentation (when available)



# How To Navigate OpenGov Transparency Portal



- To explore the proposed FY 2025-26 budget, use the navigation menu at the top of the screen to view specific sections.



INTRODUCTION ▼

GENERAL FUND ▼

DEPARTMENTS ▼

CAPITAL IMPROVEMENT PLAN (CIP) ▼

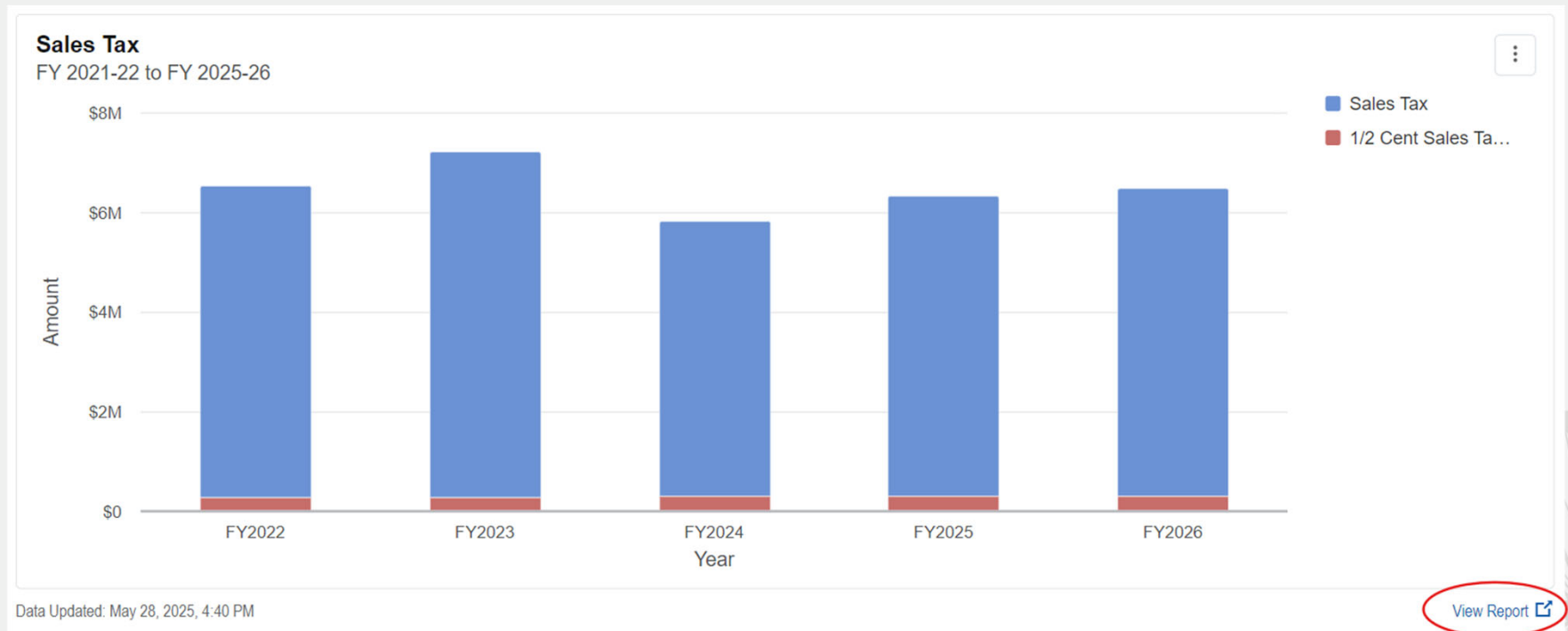
TABLE OF CONTENTS

SELECT LANGUAGE ▼

- General Administration
- Administrative Services
- Community Development
- Library and Community Services
- Police
- Public Works
- Non-Departmental

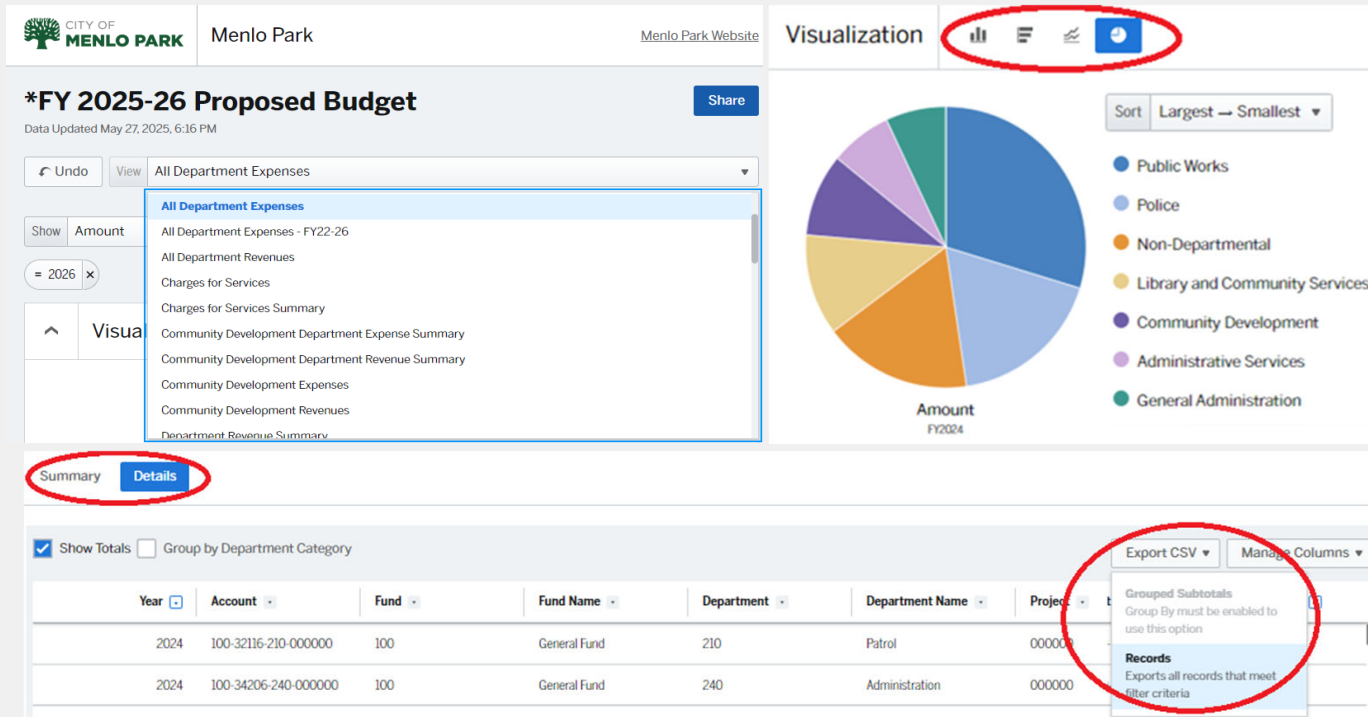
# How To Navigate OpenGov Transparency Portal

- If you find a table or chart on a page that you want to dive in deeper, click “View Report” on the bottom right-hand corner.



# How To Navigate OpenGov Transparency Portal

- OpenGov allows you to view and download financial data broken down by fund, department, revenues, expenses, fiscal year, etc.



**\*FY 2025-26 Proposed Budget** [Share](#)

Data Updated May 27, 2025, 6:16 PM

Undo View All Department Expenses

Show Amount

2026

Visual

Summary Details

☒ Show Totals ☐ Group by Department Category

Year	Account	Fund	Fund Name	Department	Department Name	Project
2024	100-32116-210-000000	100	General Fund	210	Patrol	000000
2024	100-34206-240-000000	100	General Fund	240	Administration	000000

Export CSV Manage Columns

Grouped Subtotals  
Group By must be enabled to use this option

Records  
Exports all records that meet filter criteria





# Proposed Operating Budget



# Fiscal year 2025-26 General Fund Budget

- The proposed FY 2025-26 General Fund budget includes \$78.3 million in expenditures and \$78.5 million in revenues, with a surplus of \$0.2 million.
- Revenue highlights
  - Transient Occupancy Tax (TOT) revenue increase of \$1.9 million, driven by higher tax rate resulting from successful ballot measure.
  - Vehicle license fee (VLF) shortfall is anticipated to be -\$4.2 million, which is approximately 5% of General Fund revenue.

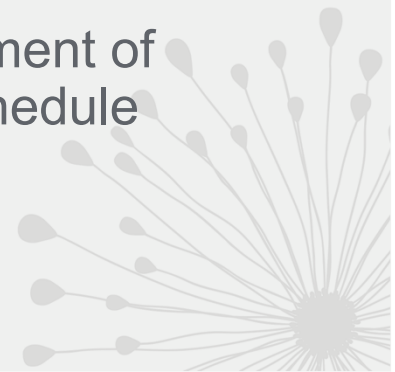




# Fiscal year 2025-26 General Fund Budget

## ■ Expenditure highlights

- As a service organization, personnel costs represent the largest expenditure category
  - 296 full-time equivalent positions (FTEs)
  - General Fund supports an estimated 84% of City staff
  - Vacancy and turnover rate of 13%
- Transfer to General Capital Improvement Fund increased to \$4.862 million as directed by City Council following May 13 study session
- Additional CalPERS unfunded accrued liability (UAL) payment of \$1 million is needed to match the 15-year amortization schedule







# City Council Priorities

# City Council Priorities

- The City Council held its annual priority-setting workshop on March 22 to provide direction to the city manager on aligning resources and work plans for the next year.
  
- The City Council established five top priorities for fiscal year 2025-26:
  - Climate action - mitigation, adaptation and resilience
  - Downtown vibrancy (\*new)
  - Emergency and disaster preparedness
  - Housing
  - Safe routes



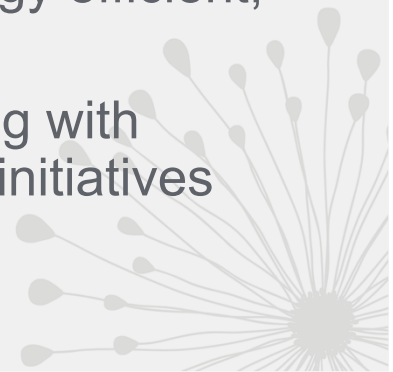




## City Council Priority: Climate Action

Climate action is supported by ongoing activities and proposed enhancements:

- Expanding the State-funded communitywide electrification initiative
- Installing solar systems at four City facilities and publicly accessible EV charging stations across municipal parking lots
- Waiving fees and providing credits for residents who replace gas burning equipment with electric equipment
- Exploring local code amendments to encourage building energy efficient, all-electric buildings
- Implementing the Environmental Justice Element by partnering with community-based organizations for resident-led tree planting initiatives and more
- Supporting the Environmental Quality Commission





## City Council Priority: Downtown vibrancy

Downtown vibrancy is supported by ongoing activities and proposed enhancements:

- Providing a full range of support to businesses in Menlo Park
- Recruiting for a full time Economic Development Manager
- Processing Streetary applications, use of public streets, and more
- Repairing and replanting medians along Santa Cruz Avenue
- Planning for resurfacing of parking plazas 7 and 8
- Managing process for potential development of parking plazas 1, 2, and 3



## City Council Priority: Emergency and disaster preparedness



Emergency and disaster preparedness is supported by ongoing activities and proposed enhancements:

- Coordinating with community-based and volunteer organizations
- Providing training and exercises for City staff and enhanced training in roles for the Emergency Operations Center
- Acquiring essential supplies to sustain long-term disaster response and recovery efforts by the City
- Enhancing systems and technology to increase situational awareness and redundant communications capabilities





## City Council Priority: Housing

Housing is supported by ongoing activities and proposed enhancements:

- Implementing the 2023-2031 Housing Element
- Finalizing the anti-displacement strategy
- Preparing a nexus and feasibility study to update the Below Market Rate (BMR) Program
- Implementing new software to improve and streamline BMR administration
- Supporting the Housing Commission

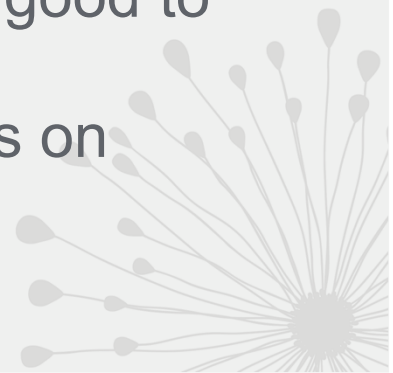




## City Council Priority: Safe routes

Safe routes is supported by ongoing activities and proposed enhancements:

- Continuing enforcement and education efforts in collaboration with Menlo Park schools, school resource officer, Safe Routes to Schools program, and traffic enforcement unit
- Improving roadways with a focus on incorporating safety upgrades (current pavement condition index is 76 – “good to excellent”)
- Delivering on the Vision Zero Action Plan with a focus on connected, multimodal networks
- Supporting the Complete Streets Commission







# Department Budgets





# Administrative Services



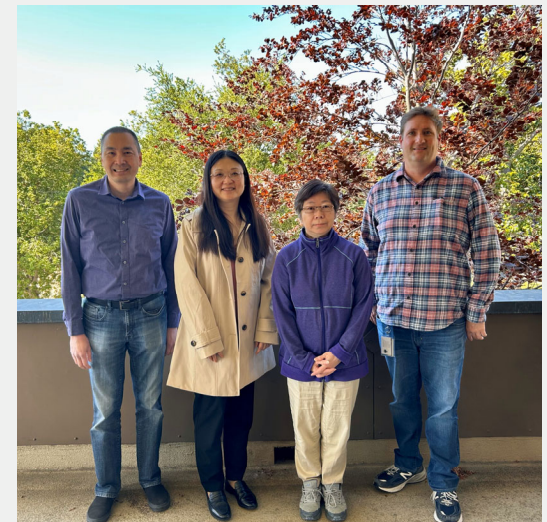






# Administrative Services

- Administrative Services provides citywide support services including accounting, payroll, recruiting, benefits, training, technology solutions, technical support and solid waste administration
- Divisions
  - Finance
  - Human Resources
  - Information Technology
  - Solid Waste
- Proposed fiscal year 2025-26 budget
  - Expenditures: \$11.7 million
  - 29.48 FTEs



# Fiscal Year 2024-25 Accomplishments and Highlights



## ■ Finance

- Continued enhancements to the OpenGov financial accounting system and budget transparency portal
- Produced the fiscal year 2025-26 budget with improved collaboration
- Produced the fiscal year 2023-24 Annual Comprehensive Financial Report (ACFR) within statutory dates and submitted to Government Finance Officers Association (GFOA)
- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for the fiscal year 2022-23 ACFR



## ■ Human Resources

- Onboarded 67 full-time and temporary employees
- Continued enhancements to the integrated human resources information system
- Successfully negotiated labor agreements with the Menlo Park Police Officers' Association and the Menlo Park Police Sergeants' Association





# Fiscal Year 2024-25 Accomplishments and Highlights

- Human Resources (continued)
  - Continued monthly new employee orientation program
  - Held employee health fair and flu shot clinic
  - Participated in multiple career fairs, in partnership with other City departments



# Fiscal Year 2024-25 Accomplishments and Highlights



## ■ Information Technology

- Microsoft 365 Citywide project
- Continuous cybersecurity enhancements for risk reduction
- Development of new five-year Information Technology Master Plan
- Upgraded Public Safety mobile data terminals



## ■ Solid Waste

- Hosted eight compost giveaway events, a document shredding event, and an electronic waste event, and partnered with San Mateo County to host a household hazardous waste event
- Continued outreach and enforcement related to SB 1383







# **Fiscal Year 2025-26 Initiatives**

## ■ Finance

- Produce the fiscal year 2024-25 ACFR and Single Audit by annual statutory due dates
- Produce the fiscal year 2026-27 budget and bring to City Council for adoption in June 2026
- Commence cost of services study for City-provided services
- Continue financial reporting and transparency improvements

## ■ Human Resources

- Commence Citywide classification and compensation study
- Continue recruitment efforts to fill staff vacancies and support employee retention
- Develop and promote training opportunities for staff development





## **Fiscal Year 2025-26 Initiatives**

### ■ Information Technology

- Complete implementation of the Microsoft 365 suite
- Continue development of the new five-year Information Technology Master Plan
- Continue cybersecurity enhancements for risk reduction
- Continue streamlining business processes for improved efficiency and customer service

### ■ Solid Waste

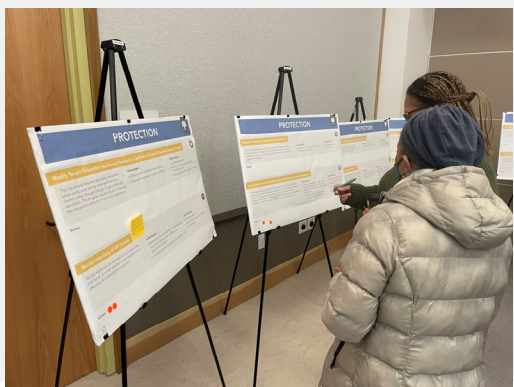
- Conduct a solid waste rate study and Proposition 218 process to establish new rates
- Continue to enforce SB 1383 and reduce the instances of non-compliance
- Increase outreach and education on the importance and benefits of compost
- Continue to implement the rate assistance program, which provides discounts on residents' Recology and Menlo Park Municipal Water bills



# Community Development

# Community Development

- Service overview
  - Long range planning
  - Current planning
  - Building plan checking, permitting and inspections
  - Affordable housing





# Fiscal Year 2025-26 Proposed Budget

- Personnel
  - 35 budgeted FTEs
  - No major staffing changes; augmented by contract services
- Budget
  - Revenues: \$4.7 million
  - Expenditures: \$11.4 million



# Fiscal Year 2024-25 Accomplishments and Highlights

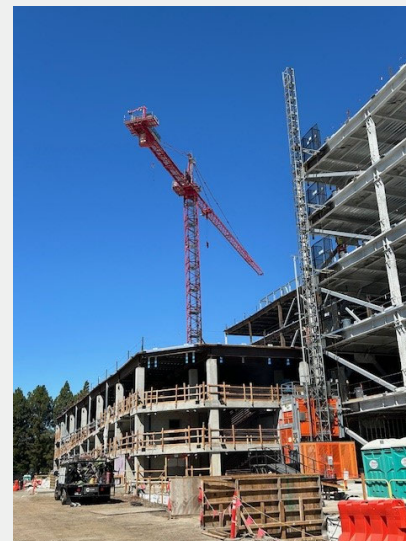


- Adopted City's first-ever Environmental Justice Element and Safety Element update
- Initiated preparation of anti-displacement strategy plan
- Awarded \$250,000 Transit-Oriented Communities (TOC) grant for housing protection programs and joint \$500,000 grant for housing production
- Committed \$1 million and approved an 88-unit, 100% affordable residential project at 320 Sheridan Dr. targeting Ravenswood City School District teachers and staff



## Fiscal Year 2024-25 Accomplishments and Highlights

- Issued approximately 1,700 building permits and completed 10,000 inspections
- Granted certificate of occupancy to over 775 residential units, including 115 Below Market Rate (BMR) units
- Commenced construction of Oak Gardens, 62-unit, 100% affordable development
- Established real-time permit issuance for photovoltaic projects
- Established pre-approval process for accessory dwelling unit (ADU) plans





## Fiscal Year 2025-26 Initiatives

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- Prioritize housing-related initiatives in support of implementing the Housing Element and the City's Council's housing priority
  - Downtown Parking Plaza development
  - Anti-displacement Strategy
  - BMR Nexus and Feasibility Study and BMR Guidelines update
  - BMR housing management software
  - ADU Ordinance update





## **Fiscal Year 2025-26 Initiatives**

- Continue to process development projects, which could provide more than 1,500 housing units, 1.7 million sf of non-residential uses, and 130 hotel rooms
- Adopt amendments to the CA Building Standards Code
  - Triennial building code update, effective Jan. 1, 2026
  - Collaborate with Sustainability Team on potential local amendments to advance the Climate Action Plan (CAP) goals



# General Administration



# General Administration

- General Administration provides policy, legal, leadership, and management services to the entire city.
- General Administration includes:
  - City Council
  - City Attorney
  - City Manager's Office
    - City clerk
    - Communications and public engagement
    - Economic development
    - Emergency preparedness
    - Sustainability
- Proposed fiscal year 2025-26 budget
  - Expenditures: \$11 million
  - Revenue: \$2.25 million sustainability grant
  - 18 FTEs (including City Council)



# City Manager's Office team





## Fiscal Year 2024-25 Accomplishments and Highlights

- Implemented the City Council priority setting workshop in which the City Council identified five top priorities for the next fiscal year.
- Administered election and appointed two new City Councilmembers in District 3 and 5.
- Filled 17 vacancies on advisory bodies.
- Increased engagement through City communication channels.



## Fiscal Year 2024-25 Accomplishments and Highlights

- Updated emergency preparedness plans, upgraded the Emergency Operations Center, and launched disaster service worker training for City staff.
- Updated the Climate Action Plan scope of work for 2025-2030.
- Electrified seven water heaters at two City facilities through a no-cost program.
- Initiated the first phase of the State-funded communitywide electrification program.





## Fiscal Year 2025-26 Initiatives

- Create City Council priorities work plan and ensure progress on top priorities.
- Build organization-wide capacity, encourage professional development, and develop succession plans to maintain strong leadership.
- Update Public Records Act portal to improve efficiency.
- Amend the City's records retention schedule to ensure compliance and improve document management.
- Implement innovative multi-channel communications strategy, improve emergency communications, and enhance City website.



## Fiscal Year 2025-26 Initiatives

- Support and promote economic development with a focus on creating a vibrant downtown.
- Continue emergency preparedness training for City staff; acquire essential supplies to sustain disaster response and recovery; continue technology enhancements.
- Manage implementation of the Environmental Justice (EJ) Element.
- Install solar systems at four City facilities through Peninsula Clean Energy program.
- Finalize the State-funded communitywide electrification program.



# Library and Community Services



## Library and Community Services

- Lifelong learning and recreational opportunities for all ages, abilities, and lived experiences
- High-quality services to every member of the community
- Skilled and qualified personnel, supported by contracted help and dedicated volunteers
- Libraries
- Recreation centers
- Preschools and after school
- Senior center
- Athletic fields
- Outdoor recreation
- Youth camps
- Aquatics
- Community events







# Library and Community Services

- Arrillaga Family Gymnasium
- Arrillaga Family Gymnastics Center
- Arrillaga Family Recreation Center
- Belle Haven Child Development Center
- Belle Haven Community Campus
  - Belle Haven Library
  - Belle Haven Pool
  - Belle Haven Youth Center
  - Menlo Park Senior Center
  - Onetta Harris Community Center
- Burgess Pool
- Menlo Children's Center
- Menlo Park Library
- Personnel
  - 68.25 budgeted FTEs
  - 62,200 temporary employee hours (equivalent to hours worked by 30 full-time employees)
- Operating budget
  - Revenues: \$6.4 million
  - Expenditures: \$18.9 million
  - Supported in part by grants, donations and special revenue funds.







## Fiscal Year 2024-25 Highlights

- Achieved LEED Platinum certification for the Belle Haven Community Campus
- Served 8,609 freshly prepared lunches to Menlo Park Senior Center visitors
- Circulated 439,392 library books and media items
- Registered 6,746 new recreation client accounts
- Hosted 2,701 drop-in basketball visits and 3,809 drop-in volleyball visits
- Taught 468 gymnastics classes to 4,394 participants
- Organized 19 large-scale community events with 9,800 attendees
- Provided 625 library programs with 15,431 attendees, supported by donations
- Conducted surveys and analyses of childcare needs and aquatics programs; community survey on libraries, recreation and parks.







## Fiscal Year 2025-26 Initiatives

Fiscal year 2025-26 will continue to focus on excellent customer service, community engagement, efficiency and effectiveness in alignment with City Council direction and goals

- Continue to provide high-quality, neighborhood-oriented services at public facilities
- Engage in robust, two-way communication and outreach with the community
- Ensure that department facilities are prepared for emergencies and recovery activities
- Use customer satisfaction data, staff training, self-service and automation systems to deliver excellent customer service to all members of the community
- Operate an efficient municipal department that meets assigned service delivery outcomes within approved operating budget
- Practice environmental sustainability and energy efficiency in department operations
- Achieve national accreditation for the department's recreation programs









# Police

# Police Department – Service Overview

- Patrol
  - Field Operations, Field Training, Traffic, & Parking Enforcement (also Bike Team)
- Investigations
  - Detectives
  - Problem-Oriented Policing Team
  - Code Enforcement
  - School Resource Officer
- Records and dispatch
  - Includes property / evidence / court officer
- Administration
  - Includes complaints, community and media relations, training, wellness





## Fiscal Year 2025-26 Proposed Budget

- \$27.5 million operating budget
- 73 budgeted FTEs (3 additional FTEs)
- Personnel costs: 72% of budget (\$19.8 million)
  - Officer recruit to solo patrol: 12-14 months
  - Dispatcher recruit to solo dispatcher: 10-14 Months
  - Police records specialist recruit to solo specialist: 4-8 Months
  - CSO recruit to solo patrol: 5-8 Months
- Operating costs: 15% of budget (\$4.2 million)
- Anticipated department-wide overtime: \$2.2 million (\$1.3 million in patrol)





## Service Level Enhancements

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Add two full-time daytime parking enforcement officers (return to regular daytime parking enforcement citywide) (2 FTEs)



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Add one full-time professional staff position to enhance capability of Records, Property/Evidence, and Court Officer, plus Friday Counter Service (1 FTE)





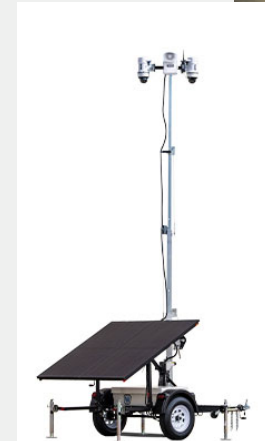
# Enhancements – Mobile CCTV Pilot Program and Records Area Reconfiguration



Acquire and deploy 2 trailer-mounted CCTV cameras for safety hotspots (approx. \$75,000 – partially covered by Bayfront Mitigation Fund)



Reconfigure Records-area office space to accommodate reorganization of professional staff (approx. \$225,000)



# Fiscal Year 2024-25 Accomplishments and Highlights



- **Technology modernization** – Radio and Vehicle Tech Upgrades, ALPRs
- Transition to **CitizenRims**
- Expansion of **Neighborhood Watch, Volunteers, and Bike Patrol Team**
- **Consortium to Advance Police Supervision (CAPS)** – national study to develop police supervisors



CONSORTIUM TO ADVANCE  
POLICE SUPERVISION



# Fiscal Year 2024-25 Accomplishments and Highlights

- Continued **police officer and professional staff hires** as well as **promotions** at sworn and professional positions
- **Community Wellness Crisis Response Team (CWCRT) Clinician**
- **Wellness Coordinator** renewed, expanded **Peer Support**
- **Addressing Homeless Encampments and RVs** through a multi-pronged approach





## Fiscal Year 2025-26 Initiatives

- Continued focus on **recruitment and retention** of professional and sworn staff
- Continued search for **technology** resources that make service delivery safer and more efficient.
- Support of **wellness** of all staff through a variety of resources for mental, physical, and long-term wellbeing
- Develop a comprehensive strategy for “**Non-Criminal Enforcement Programs**,” to include code enforcement, parking enforcement, and crisis response.
- Update our **public-facing dashboards**, to include crime data, RIPA reporting, community feedback on service, and technology accountability.
- 5-Year **strategic plan** for the police department.





# Public Works



# Public Works





## Public Works

- Maintain and improve the City's public infrastructure:
  - Streets – 96 miles of roads
  - Traffic signals, streetlights
  - Stormwater system – 46 miles of pipes, 1 pump station
  - Water system – 55 miles of pipes, two reservoirs, 1 pump station
  - Parks – 17 parks
  - Trees – 19,000
  - Facilities – 13
  - Fleet – 109 vehicles
- Emergency response
- Operating budget
  - Revenues: \$34.8 million
  - Expenditures: \$41.7 million
  - Supported by more than 25 different special funds for specific services and maintenance





## Public Works

- 72.27 FTEs
- Capital project delivery
- Water distribution
- Stormwater management
- Landfill management
- Development services
- Right of way permitting
- Transportation management
- Facilities, vehicle, tree, streets maintenance
- Regulatory compliance
- Emergency response for hazards (e.g., flood, earthquake, trees, water, etc.)

### Engineering Division

Capital Project  
Delivery

Utilities (water,  
stormwater,  
landfill)

Development  
Services

### Transportation Division

Planning

Operations

### Maintenance Division

Streets, Trees,  
Vehicles,  
Facilities,  
Water, Parks



# Fiscal Year 2024-25 Accomplishments And Highlights

- Maintenance
  - Continued to maintain and improve the City's public infrastructure including, streets, water / stormwater systems, traffic network, parks, trees, facilities, vehicles
- Capital Projects Completed
  - 2024 annual slurry seal project and transportation, bicycle / pedestrian improvements
  - Haven Avenue Streetscape Improvement project
  - Belle Haven Traffic Calming Plan Implementation project
  - Continental Dr. water main replacement project
  - Trash Capture Device Installation project
  - Main Library, City Hall and Belle Haven Child Development Center roof replacements





## Fiscal Year 2024-25 Accomplishments And Highlights

- Transportation Projects Completed
  - Shuttle Evaluation Study
  - Installation of reduced speed limit signs through various locations in the City
  - Coleman and Ringwood Avenues Transportation Study in collaboration with San Mateo County
- Development Services
  - Supported the ongoing coordination of major redevelopment projects, including Menlo Uptown, Menlo Portal, Willow Village and Parkline



# Fiscal Year 2025-26 Highlights

## ■ Construction

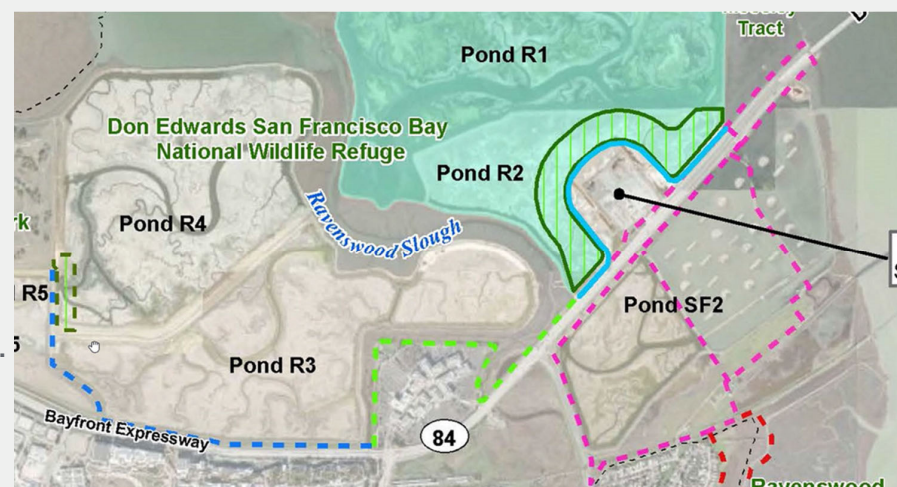
- BHCC clean energy infrastructure (micro-grid)
- Automated meter reading project
- Chrysler Pump Station
- 2025 street resurfacing project and transportation, bicycle / pedestrian improvements
- Middle Avenue Complete Streets
- Caltrain quiet zone improvements
- High voltage streetlight conversion
- Water system improvements

## ■ Design

- SAFER Bay (sea level rise) project
- Middle Avenue pedestrian and bicycle rail crossing
- 2025 street resurfacing project, Pierce Rd., Bay Rd.
- Electric vehicle charging stations
- Plazas 7 and 8 resurfacing
- Facility HVAC improvements

## ■ Planning

- Middlefield Slow streets program, grade separation, water and solid waste rates, stormwater funding assessment, water system / reservoir







# CAPITAL IMPROVEMENT PROGRAM





# Capital Improvement Program (CIP)

Seven project categories and ongoing programs:

- City buildings and systems
- City buildings minor
- Environment
- Parks and Recreation
- Aquatic center maintenance
- Parks improvement minor
- Sport field renovations
- Sport court maintenance
- Stormwater
- Streets and sidewalks
  - Street resurfacing
- Transportation
  - Traffic signal modifications
  - Transportation projects
- Water
  - Water main replacement
  - Water system improvements



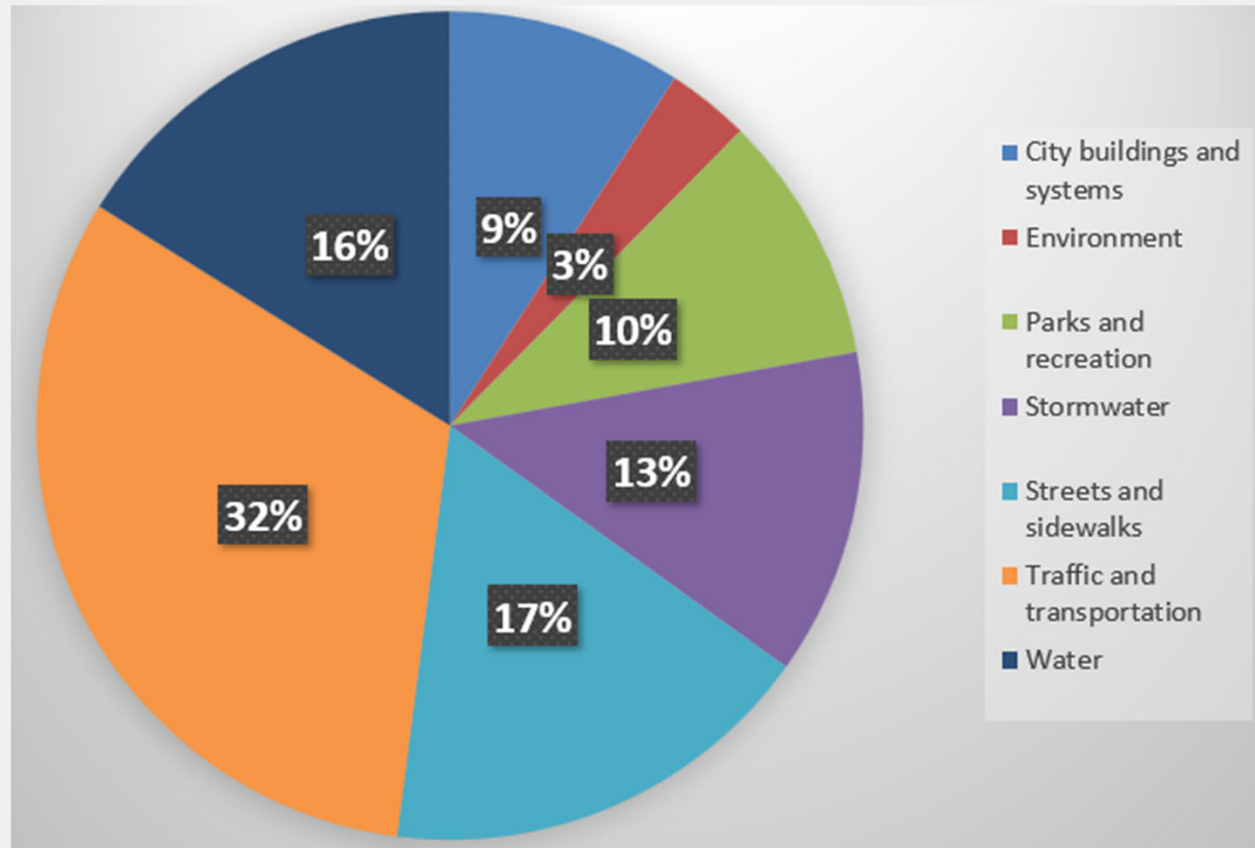
## Funding the CIP

- General Fund
  - \$4.9 million average annual transfer (2018-25)
- Enterprise Fund: Water
- Grants
- Special Revenue Funds
  - Gas Tax
  - Road Maintenance and Rehabilitation Account
  - Transportation Impact Fee
  - Construction Street Impact Fee
  - Landfill Post-Closure
- Special Revenue Funds (continued)
  - Recreation In-Lieu fees
  - Measure T recreation bonds
  - Downtown Public Amenity Fund
  - Community Amenity Funds
  - Heritage Tree In-Lieu Fees
  - Landscaping Assessment District for street-tree related sidewalk repairs
  - Downtown Parking Permits
  - Measure A & W (San Mateo County ½ cent sales tax for transit and traffic congestion relief projects)



# FY 2025-26 TOTAL CIP PROJECT BUDGETS

- 64 CIP Projects
- \$79 million total budget
  - \$31 million transportation
  - \$17 million streets
  - \$16 million water
  - \$12 million stormwater
  - \$9 million parks
  - \$9 million buildings
  - \$3 million environment

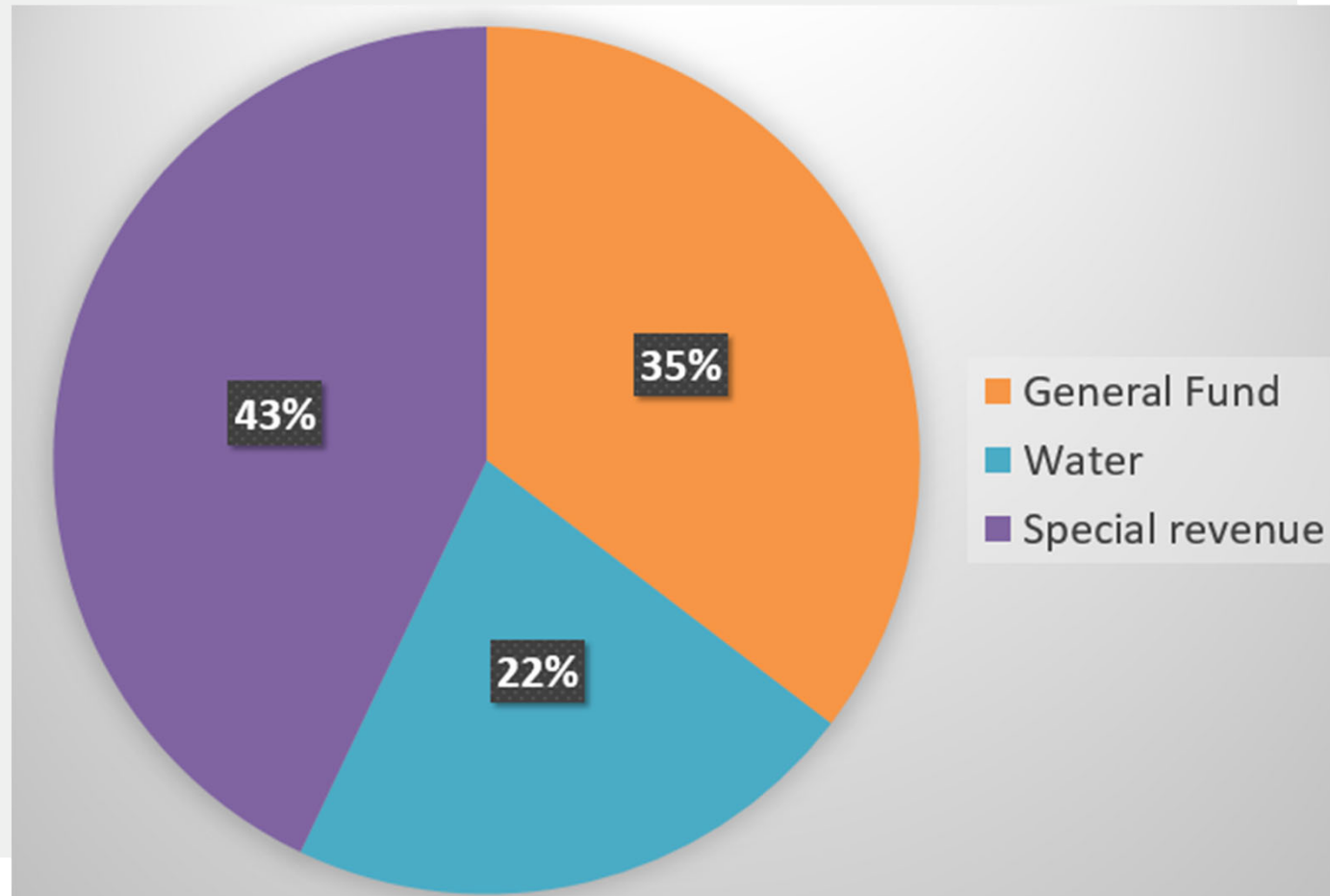




# FY 2025-26 CIP TOTAL PROJECT BUDGETS BY FUND



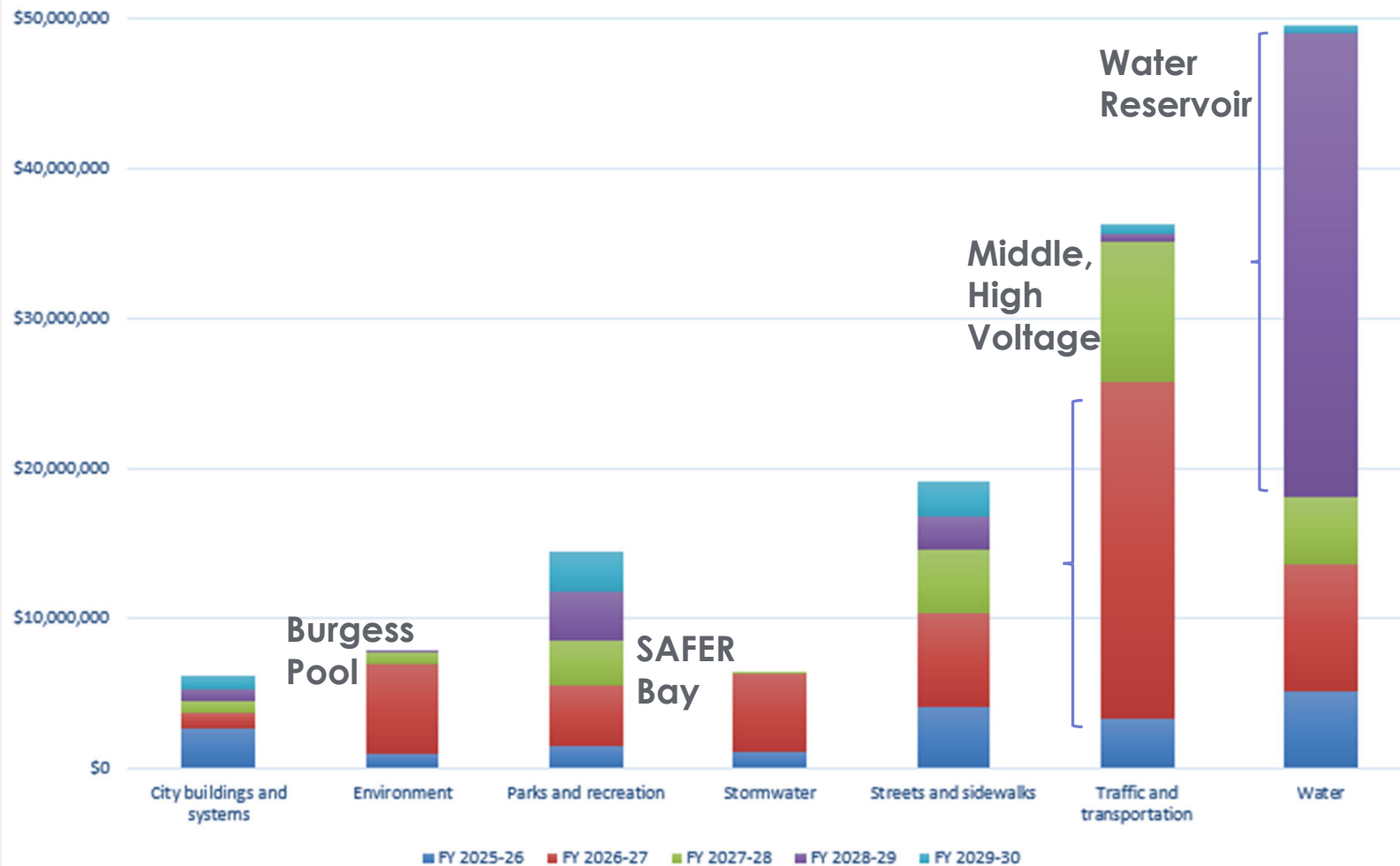
- \$79 million total budget
  - \$33 million Special Revenue funds
  - \$28 million General Fund
  - \$17 million Water Fund



# 5 Year CIP Outlook

**\$6 - 8 million in ongoing needs a year**

Streets,  
buildings,  
aquatics,  
water,  
traffic





# Next Steps



## Fiscal Year 2025-26 Next Steps

- Proposed budget available online: [menlopark.gov/budget](https://menlopark.gov/budget)
- June 10 City Council public hearing
- June 24 City Council budget adoption
  
- Share your feedback with the City Council:
  - Submit a written comment by emailing [city.council@menlopark.gov](mailto:city.council@menlopark.gov)
  - For the June 10 and June 24 City Council meetings,
    - Attend in person to make a comment in the City Council Chambers
    - Access the meeting in real-time online via Zoom to make a comment







# Questions