ENVIRONMENTAL QUALITY COMMISSION AGENDA

Regular Meeting
Wednesday, January 28, 2015 at 6:30 PM
City Administration Building
701 Laurel Street, Menlo Park, CA 94025

CALL TO ORDER

ROLL CALL – Allan Bedwell (Vice Chair), Chris DeCardy, Kristin Kuntz-Duriseti, Scott Marshall (Chair), Deborah Martin, Mitchel Slomiak, Christina Smolke

A. PUBLIC COMMENT (Limited to 30 minutes)

Under "Public Comment," the public may address the advisory body on any subject not listed on the agenda within the jurisdiction of the Commission. Each speaker may address the Commission once under Public Comment for a limit of three minutes. Please clearly state your name and address or political jurisdiction in which you live. The Commission cannot act on items not listed on the agenda and, therefore, the Commission cannot respond to non-agenda issues brought up under Public Comment other than to provide general information. The public may address the Commission regarding items listed on the agenda during the consideration of each item.

B. REGULAR BUSINESS

B1. Receive Informational Presentation from Michael Clossen on Community Choice Aggregation (CCA) *(Attachment)*

B2. Review and Discuss Potential Environmental Projects for the Draft Five-Year CIP for 2015-2020 *(Attachment)*

B3. Discuss Environmental Quality Commission 2012-2014 Work Plan Achievements for Memo to Council

B4. Discuss and Consider Potential Proclamations to the City Council for Exemplary Environmental Efforts in the Community

B5. Discuss and Potentially Cancel a Spring Environmental Quality Commission Meeting

B6. Approve December 17, 2014 Minutes *(Attachment)*

C. REPORTS AND ANNOUNCEMENTS

C1. Staff Update on Environmental Policies to be Considered by City Council

C2. Commission Subcommittee Reports and Announcements

C3. Discuss Future Agenda Items

D. ADJOURNMENT

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At every Regular Meeting of the Commission, in addition to the Public Comment period where the public shall have the right to address the Commission on any matters of public interest not listed on the agenda, members of the public have the right to directly address the Commission on any item listed on the agenda at a time designated by the Chair, either before or during the Commission's consideration of the item.

At every Special Meeting of the Commission, members of the public have the right to directly address the Commission on any item listed on the agenda at a time designated by the Chair, either before or during consideration of the item.

Any writing that is distributed to a majority of the Commission by any person in connection with an agenda item is a public record (subject to any exemption under the Public Records Act) and is available for inspection at the Menlo Park Library, 800 Alma Street, Menlo Park, CA 94025 during regular business hours.

Persons with disabilities, who require auxiliary aids or services in attending or participating in Commission meetings, may call the City Clerk's Office at (650) 330-6620.

AGENDA ITEM B-1

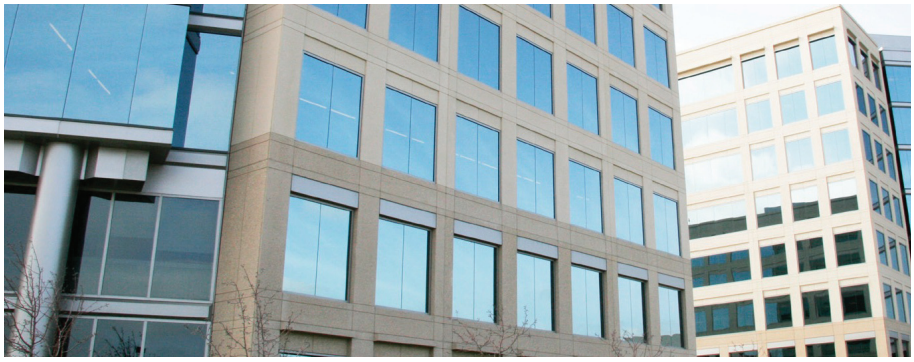
Loma Prieta Chapter of the Sierra Club
FOUNDED 1892

Local Government Climate Action Survey 2014

A Status Report on Climate Protection Activities in San Mateo and Santa Clara Counties

Issued August 2014

Michael Closson
Julie Allingham



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LOMA PRIETA CHAPTER

Executive Summary

This report is a summary of selected climate actions being undertaken by cities in Santa Clara and San Mateo Counties – the heart of Silicon Valley. It is an update of two previous reports on this topic prepared by the Loma Prieta Chapter of the Sierra Club in 2008 and 2009. The report's purpose is to increase awareness of the climate actions of local governments in our area, to facilitate the exchange of best climate action practices, and to advocate for more decisive action worthy of the magnitude of the climate change challenge confronting all of us.

It is clear that our society needs to take prompt action to reduce our greenhouse gas emissions, thereby avoiding the most adverse effects of climate change, and also to undertake various adaptation measures to reduce our vulnerability to the climate changes already underway.

Given the political gridlock in Washington, D.C., we cannot afford to wait for our federal government to mount a comprehensive campaign against climate change. Therefore, it is particularly appropriate and important for local governments to take action since cities are "ground zero" where most people live and will be affected by the impacts of climate change.

Here in Silicon Valley, all of the 33 jurisdictions (31 cities and two counties) responding to our survey have taken steps to mitigate climate change over the past decade. Some cities are making more progress than others and much more remains to be done to significantly reduce greenhouse gas (GHG) emissions.

On the positive side of the ledger, we found that almost all of the responding cities have made public commitments to reduce GHG emissions – usually by creating a climate action plan (CAP). In their CAPs, the cities have identified emissions reduction targets (both community-wide and municipal) and various means of accomplishing the reductions. In addition, almost all of the cities have assigned one or more staff members to help implement the CAP.

In most cities, the two largest segments of GHG emissions are those produced by operating vehicles and heating and cooling buildings. All of the cities are attempting to reduce vehicle emissions, often starting by greening their municipal fleets. But, since municipal emissions are a very small fraction of the overall problem, most of the cities are also addressing community-wide transportation emissions through a suite of actions such as promoting carpooling, encouraging walking and biking, fostering the use of low and zero-emission vehicles, improving public transit and pursuing transit oriented development.

Local cities are also jumping on the "green building" bandwagon. The State of California recently adopted updated Title 24 Energy Efficiency and CALGreen building standards for new and retrofitted residential and commercial buildings. Cities in Silicon Valley have endorsed these new standards that set quite a high bar, and see the opportunity to really move the needle on emissions in this sector.

A number of the cities are also encouraging the expansion of renewable energy generation within their boundaries. In addition to installing solar arrays on various municipal buildings, many of them have created incentives such as reduced permit fees and expedited permitting to ease onsite renewable energy installation. Going a big step further, several cities are seriously exploring implementing community choice aggregation: aggregating the buying power of their citizens and purchasing renewable energy on a community-wide basis.

Two other climate actions being taken by many cities involve reducing the GHG emissions associated with water consumption and waste processing. Many of the cities, in concert with local water agencies, are taking steps to reduce water use, especially water used in often-wasteful landscape irrigation. In regard to waste processing, almost all of the jurisdictions have attained the state mandated diversion rate of 50% and some have a goal of "zero waste." Some cities also are generating energy by combusting the methane escaping from their landfills.

Unlike five years ago, many of the cities are starting to prepare to adapt to the threats posed by climate change. Some have developed ways to reduce the impacts of severe flooding from extreme storms. Others are taking steps to limit the effects of fire in the natural landscape. And, although ultimately it will require a regional response, a few cities are starting to plan ways to lessen the impacts of rising bay waters.

Another very positive development in the last half-decade is the emergence of a number of public and private entities that are assisting local cities in mitigating and adapting to climate change — e.g. the Regionally Integrated Climate Action Planning Suite in San Mateo County. Most of the cities are taking advantage of the information, resources and networking opportunities provided by these entities.

Significant internal challenges still confront many of the cities to effectively address climate change as they move forward. These include: the relatively low priority they have assigned to addressing climate change, inadequate levels of funding and staffing, a lack of follow up GHG emissions inventories, the difficulty of continuing to make progress after low-hanging fruit are picked, and the challenge of engaging large numbers of community members in climate action.

In light of the strengths and challenges mentioned above, the report ends with a series of conclusions and recommendations. They acknowledge the good work already done by cities in our region and suggest ways that local governments in Silicon Valley, supported by active and engaged citizens, can even more effectively combat climate change in the years ahead.

Summary of Recommendations

At the report's conclusion, we make a number of recommendations for additional steps that should be taken by cities in Silicon Valley. They are based on the results of our survey and also our assessment of the threats posed to our region by climate change and the critical need to give it more attention. These recommendations are outlined here and spelled out in more detail at the end of this report.

Our four primary recommendations are:

1. Because our society needs to be at or near zero carbon emissions within 20 to 25 years, Silicon Valley cities should extend GHG emissions reduction targets beyond 2020, make them more ambitious, and start planning now for a major effort to achieve them.

2. Since many cities in this region are hard pressed to significantly reduce their GHG emissions due to limited resources and staffing, they should pursue more multi-jurisdictional collaborative initiatives including adjacent cities sharing staff and undertaking joint climate action projects.

3. Since most carbon reduction strategies, while helpful, do not result in dramatic reductions in GHG emissions, cities in our region should identify and initiate "game-changing projects" that significantly reduce emissions.

4. Since history shows that state legislation, regulations and funding can greatly enhance local carbon reduction efforts, the cities should encourage state and regional entities to mandate higher standards and provide the technical assistance and funding enabling cities to meet them.

Our additional recommendations are:

5. Many cities need to make combatting climate change a much higher and more visible priority.

6. Cities should more actively and creatively engage their citizens in the carbon reduction process.

7. Cities need to devote a good deal more attention to reducing transportation related GHG emissions.

8. Many cities should tap new sources of revenue in order to support a significant increase in carbon reduction activities.

9. Cities should conduct "Climate Risk and Vulnerability Assessments" to identify threats and then develop plans for integrating climate adaptation with carbon reduction strategies.

Introduction

Cities and Climate Change

Climate change is happening, and is like no other threat that human beings have ever faced! It is already affecting our lives in the San Francisco Bay Area and, in the near future, poses even greater risks to people in the United States and around the globe.

The scientific evidence of human-induced climate change is overwhelming. As greenhouse gas emissions increase, temperatures are climbing, precipitation patterns are changing, glaciers and ice caps are melting, sea levels are rising, extreme weather events (heat waves, cyclones, floods and droughts) are increasing, the oceans are becoming more acidic and coral reefs are dying.

As the most recent report of the Intergovernmental Panel on Climate Change points out in stark terms, these climate-related alterations of ecosystems are very likely to have dramatic negative impacts on human beings around the globe: for example, diminished water supplies, declining crop yields, increased flooding, damaged coastal infrastructure and settlements, increased ill health and mortality, more conflicts over scarce resources and a rising tide of "climate refugees."[1]

According to the recently released National Climate Assessment, the southwest United States, including California, will experience hotter temperatures and decreased precipitation leading to declining water supplies, reduced agricultural yields, more frequent and larger wildfires and more coastal flooding.[2] Here in the San Francisco Bay Area, in the near term, the most likely impacts of climate change will be water shortages due to a diminished Sierra Nevada snowpack (witness the current severe drought) and the gradual rising of the water level in the Bay. We are also likely to experience an increase in heat waves, more severe wildfires and higher food prices.[3] These are impacts for which we are grossly underprepared.

Despite the dire threats we face, this is also a time of opportunity. Turning our attention to creating sustainable solutions to climate change will act as a driver of innovation not only in the business world but in the governmental sector as well. For example, the rapidly declining cost of renewable energy systems and the mounting evidence of the economic benefits of low carbon strategies signal a very real opportunity to replace a substantial portion of America's "brown power" with "green power."

It is clear that our society needs to take prompt action, both to mitigate the adverse effects of climate change by rapidly decreasing our greenhouse gas emissions and to undertake various adaptation measures (e.g. water management, land use planning and infrastructure investment) in order to reduce our vulnerability to unavoidable threats.

In an ideal world, leadership to address the massive threat of climate change would come internationally from global climate agreements and nationally from our federal government. But we are far from such a world, given the inaction in Washington, D.C. Therefore, leadership on the issue must be taken at the state, regional and local levels now!

It is particularly appropriate for local governments to take action to stem climate change. Cities are "ground zero" where most people live and most people will be affected by climate change. The inhabitants of cities are also the source,

directly and indirectly, of the majority of greenhouse gas emissions. All of us will need to change our behaviors in order to significantly lower those emissions. In addition, cities are natural laboratories for trying out a range of creative climate mitigation strategies — the best of which can be copied elsewhere.

Fortunately, local climate action is already underway across the nation, with some cities such as Seattle[4] and Portland[5] making great strides in reducing their emissions. In California, sparked by growing awareness among local officials of the dire threat of climate change and also climate initiatives at the state level — most notably Assembly Bill 32, the Global Warming Solutions Act of 2006[6] — many cities have jumped on the climate action bandwagon. Most cities in Silicon Valley are part of that contingent, and some were early leaders.

Background

Cool Cities Campaign

The Sierra Club's Loma Prieta Chapter, which includes San Mateo, Santa Clara, and San Benito Counties, has made local action to reduce greenhouse gas emissions its number one priority. A central part of the Chapter's Global Warming Program is the Cool Cities Campaign. This campaign is a National Sierra Club initiative promoting local government action to reduce municipal and community-wide greenhouse gas emissions by engaging teams of volunteers in each city. The Loma Prieta Chapter's Cool Cities effort commenced in 2007 and continues to this day, with Cool Cities Teams active in many local cities.

In 2008, the Cool Cities Campaign produced a report entitled *Cool Cities Local Government Climate Action Survey 2008: A Report on the Climate Protection Policies and Practices in San Mateo and Santa Clara County Jurisdictions*. An updated report was produced in 2009.[7]

This report, created in 2014, is a follow-up to the two earlier studies. **Figure 1** (right) shows that 33 of 37 jurisdictions participated in this survey, home to 94% of the two counties' 2.6 million residents.

Some of the changes suggested in the 2008 and 2009 reports have now been implemented, but much more remains to be accomplished.

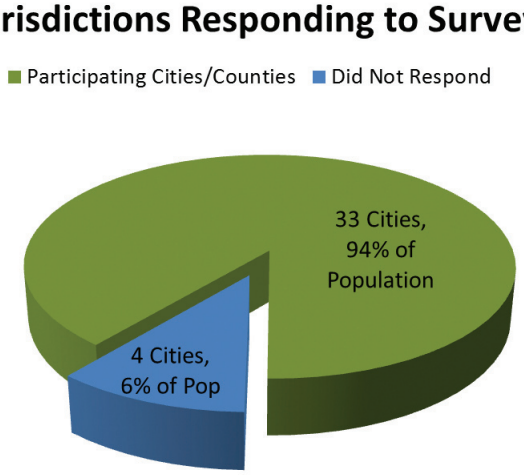

Figure 1: Bay Area Cities Responding to the 2014 Survey. Not responding: Daly City, Half Moon Bay, Campbell, and Monte Sereno

Going forward the Loma Prieta Chapter encourages and will support the local governments in its region to:

1. Set meaningful community-wide greenhouse gas emissions reduction targets through an engaged public process.
2. Develop a Climate Action Plan to achieve those reduction targets.
3. Create the position of a "Sustainability Coordinator" reporting to the city manager, to oversee the implementation of the Climate Action Plan.
4. Implement the Climate Action Plan by taking a range of steps to reduce GHG emissions and using frequent emissions inventories to assess progress toward reduction targets.
5. Use Life Cycle Cost Assessment to forecast the total cost of owning, operating and maintaining infrastructure over its useful life (including fuel, energy, labor, waste, and replacement components).
6. Engage members of the community in personally reducing their GHG emissions and helping the city meet its GHG reduction targets.

2014 Climate Action Survey

The previous (2009) Climate Action Survey report concluded with the sentence: ***The results of our survey suggest the trend line on climate action by local jurisdictions … is moving in the right direction, but these trends must continue and accelerate rapidly in the next year so that the Silicon Valley region can decisively step up to the climate and clean energy challenge.*** Since 2009, the science has only become clearer about the urgent need for climate action. Therefore, in this report we want to assess if, indeed, significant progress has been made among local cities since our last study.

Now that most cities have baseline emissions inventories and climate action plans focused on meeting their reduction targets, we wanted to look at indicators for how cities are progressing, what results they are achieving, and how best practices might be leveraged to minimize some of the challenges they continue to face.

With this emphasis, the 43 questions in the 2013-2014 survey were modified to be less focused on commitment milestones than past surveys, and more indicative of implementation actions and results. Direct comparison against the 21 milestones from 2008 and 2009 reports is therefore not attempted. However, where relevant we compare the findings of the two reports to assess the progress made over the last six years.

Our survey questionnaire was distributed to the 35 cities and two counties in December 2013 and January 2014. This was followed up with phone calls and email messages. Responses to the survey were gathered in the early months of 2014 by means of face-to-face or phone interviews and, in a few cases, through our online survey instrument. In all, a total of 31 cities and two counties responded, representing 94% of the population of the two counties.

As with previous versions, this report presents a snapshot in time of selected local government climate actions based on the cities' responses to our survey in early 2014. The report is not an exhaustive listing of all activities being undertaken by the cities; rather, it conveys a selected overview of the range of the climate actions underway in Silicon Valley.

Local Emissions of Greenhouse Gases

The Global Warming Solutions Act of 2006 (Assembly Bill 32) set the target of reducing California's greenhouse gas (GHG) emissions to 1990 levels by 2020. That is approximately a 20% statewide reduction in emissions from 2006. Even more substantially, the legislation calls for California's GHG emissions to be 80% below 1990 levels in 2050!

In order to be in alignment with the AB 32's goals, regional and municipal entities must inventory their GHG emissions to understand their sources. Subsequent inventories then will allow cities and other jurisdictions to assess the progress they are making in reducing emissions.

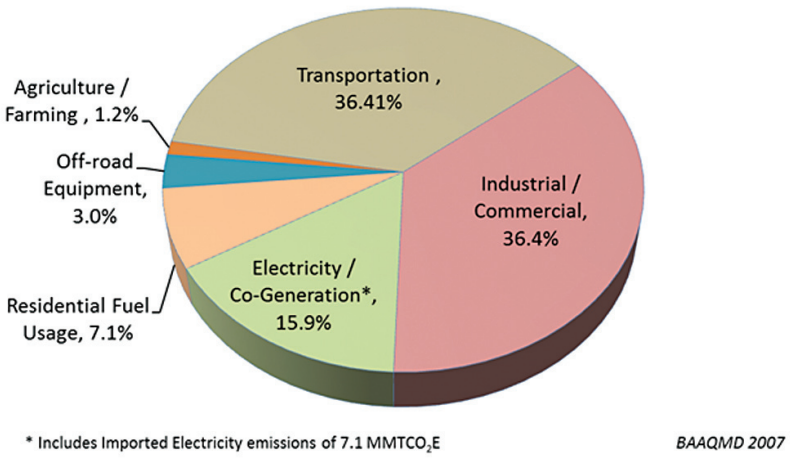

Figure 2: Bay Area Air Quality Management District 2007 Inventory

The Bay Area Air Quality Management District's (BAAQMD)[8] most recent (2007) inventory of the Bay Area's GHG emissions by sector (See **Figure 2**) shows that emissions from the transportation sector and the industrial/commercial sector each account for over one-third of all our region's emissions. Energy production activities such as electricity generation and co-generation were the third largest contributor with almost 16% of total emissions. Residential fuel combustion (space heating, cooking and water heating) was the fourth largest contributor with seven percent of total GHG emissions. (The 2010 Bay Area inventory apparently shows a very comparable distribution, but had not been officially released at the time of publication.)

Figure 3 (next page) presents an example of a community-wide GHG emissions inventory using data from the city of Sunnyvale. Similar to the BAAQMD inventory, the largest two sources of emissions (nearly 75% of the total) are carbon dioxide released by: 1) Commercial and industrial activity, including building heating, cooling and lighting. 2) The combustion of fuels by on-road and off-road vehicles. (Sunnyvale is more industrial than most area cities, where transportation is typically the largest single source of emissions.)

The third largest source of emissions is electricity use and natural gas combustion from residential dwellings. The fourth largest is recycling and disposing of waste. Next are the emissions from transporting water around the city. Methane emissions associated with waste disposal, although pound for pound even more impactful than CO2, make a smaller contribution of less than one percent – as do the emissions from Caltrain engines running through the city. (Caltrain emissions also contain many other toxic pollutants.) [9]

Figure 4 presents an example of a municipal inventory, also for Sunnyvale. The largest source of emissions is wastewater treatment, followed closely by those from buildings and facilities and those generated by the vehicles of employees commuting to and from work. Next in order come the emissions from the city's vehicle fleet, those generated by public lighting including streetlights, the pumping of water, and government generated solid waste.

It is important to note that the GHG emissions directly related to municipal government operations, in almost all cases, account only for only a small fraction of community-wide emissions. (In the case of Sunnyvale, emissions from municipal operations are **1%** of the city's total emissions.) Efforts by cities to control municipal emissions are nevertheless often a smart first step since the actions can be relatively high profile, demonstrate local leadership and introduce new technologies and best practices to the citizenry. However, substantially lowering a city's GHG footprint requires its officials and staff to devote most of their attention to reducing community-wide versus municipal GHG emissions.

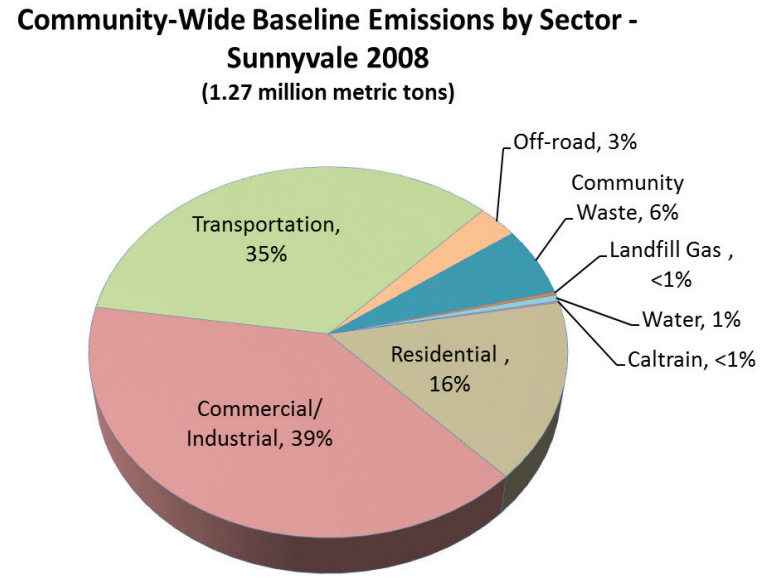

Figure 3: Community-Wide GHG Emissions for Sunnyvale in 2008.
Represents 1,270,170 metric tons CO2-equivalent/Year

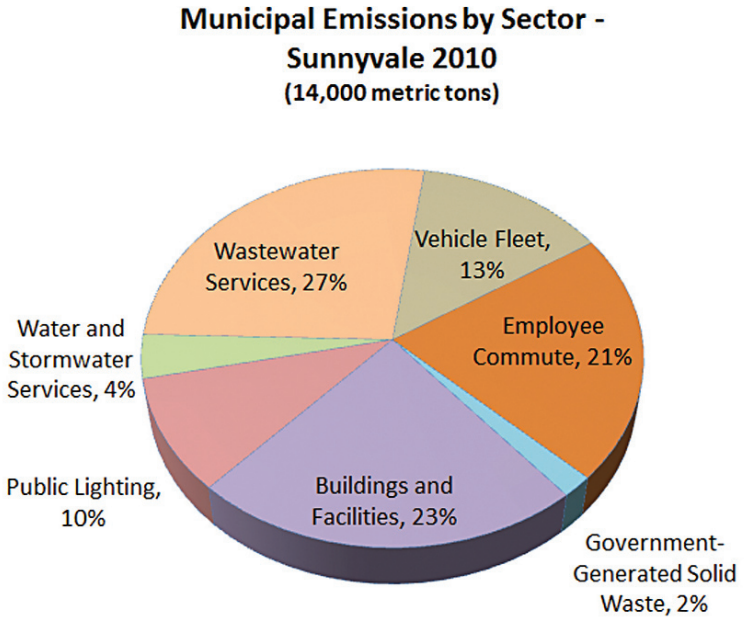

Figure 4: Municipal GHG Emissions for Sunnyvale in 2010.
Represents 14,016 metric tons CO2-equivalent/Year

Cities' Climate Action Commitments

The first step for a city on the road to significant greenhouse gas emissions reduction is making a public commitment to do so. Our survey asked cities about several of the common ways to make such a commitment.

- Developing a Climate Action Plan (CAP) or equivalent.
- Setting community-wide emissions reductions targets.
- Signing a climate protection agreement (e.g. the U.S. Mayors Climate Protection Agreement[10] & Bay Area Climate Compact[11]).
- Creating a climate action committee or taskforce.
- Assigning city staff to focus on climate protection.

All of the responding jurisdictions reported making at least one commitment to reduce GHG emissions and many have made several types of commitment. (See **Figure 5.**) 94% now have a Climate Action Plan (CAP) in some form; 23 have a completed CAP, while another eight had a CAP either in-process or in draft form at the time they responded to the survey (shown as a shorter dark blue bar in Figure 5). Only two do not yet have some form of CAP. At least 70% of the cities report that they created their CAPs since our 2008-2009 survey.

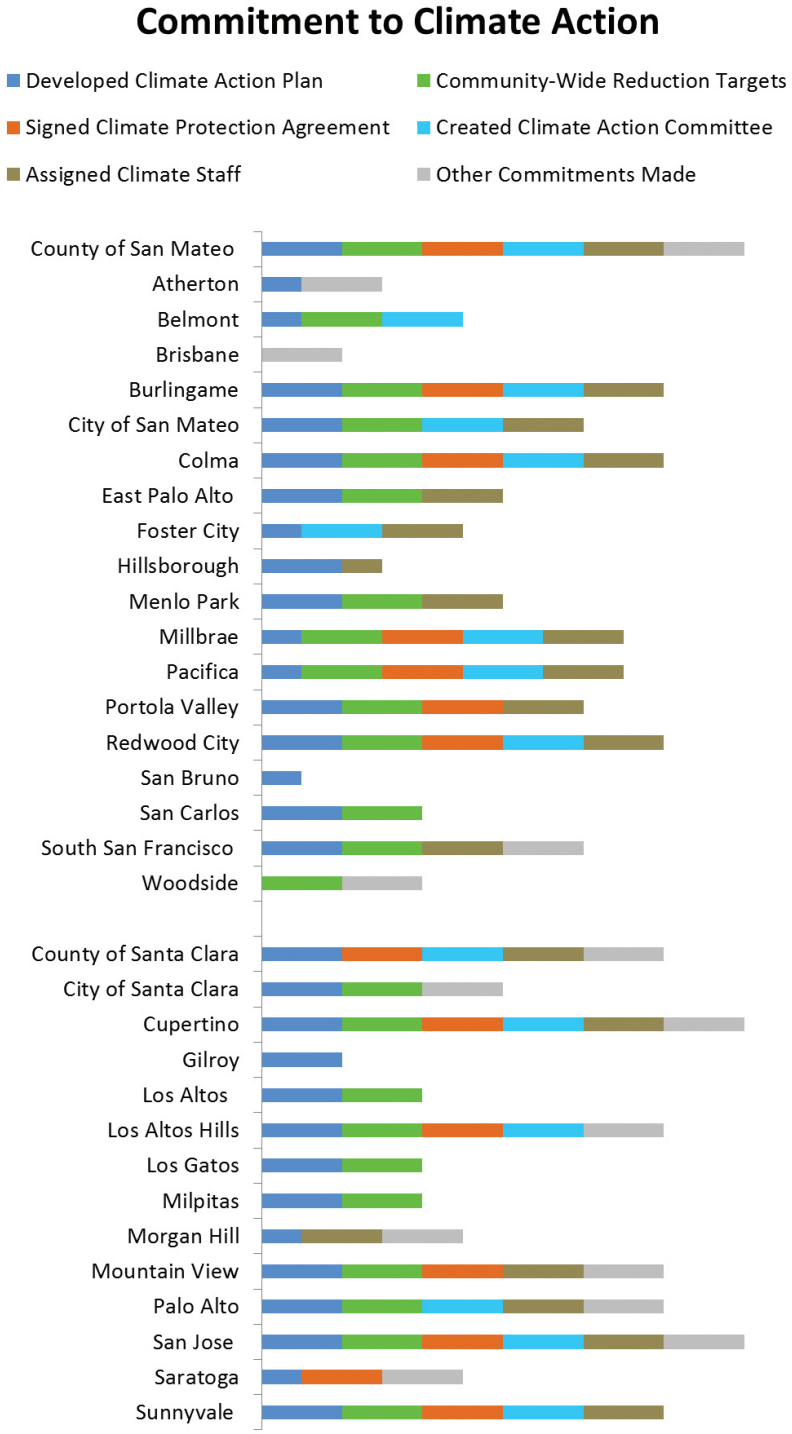

Figure 5: Commitments to Climate Action. Color bars correspond to different types of commitments included in the response options for this question. For CAPs, a bar indicates a completed CAP (not necessarily officially approved), and half-size bars represent draft or in-process plans.

Notable Community-Wide Targets	
Pacifica	35% below 2005 by 2020
Los Altos Hills	30% below baseline by 2015
Menlo Park	27% below 2005 by 2020
Mountain View	Staged reduction plan of 5% by 2012, 10% by 2015, and 15-20% by 2020
San Jose	Uses a "threshold method" targeting 6.6 metric tons of CO2 equivalent per service population in 2020, and 3.04 MT/SP/year by 2035
Palo Alto	Currently provides 100% carbon-free electricity and plans a 60% reduction in GHG emissions over the next decade.

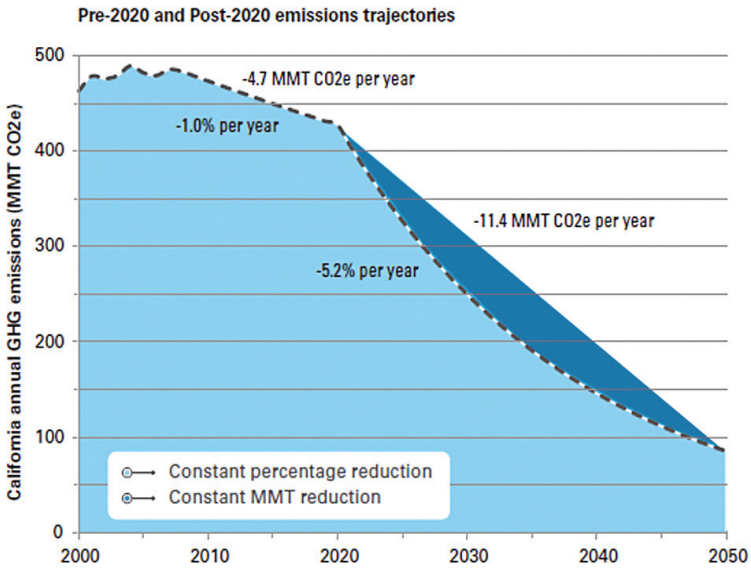

Figure 5.1: Framing the Path to 2050: AB 32 Scoping Plan Update (2014)

A number of the cities involved community members in the development of their CAPs through a committee or task force. It is important to point out that some cities have taken significant climate actions prior to having a CAP, while a few cities with CAPs have taken only modest steps to reduce emissions.

Cities' climate action staffing patterns vary greatly. Most have specific staff members assigned to work on climate-related issues; some of whom work full-time to reduce emissions. Other cities use a broad-based model where multiple city staff members are involved. However, a number of other cities (not all of them small) have only one part-time staff member working on this issue — often in addition to performing a number of other unrelated responsibilities.

Identifying specific targets for GHG emissions reductions is a very important success factor in making reductions happen. Almost 75% of responding jurisdictions (24 of 33) set specific emissions reduction targets for their community overall.

- Most cities set a reduction target of 15% below their 2005 level by 2020. (2005 is a common baseline year.) The State considers this consistent with AB 32.
- Very few specifically mentioned having targets beyond 2020 (See **Box above**), although those planning to adhere to AB 32 goals should target to reduce 80% below 1990 by 2050.
- For strategic planning purposes, it is important for cities to realize the need for interim goals in charting a path to 2050. The AB 32 Scoping Plan Update states that emissions from 2020 to 2050 will have to decline several times faster than the rate needed to reach the 2020 emissions limit.[12] (See **Figure 5.1**.)

Emissions Reduction Planning

It is one thing to commit to reducing a city's greenhouse gas emissions, and altogether another thing to accomplish it. The best way to know if real progress is being made is to measure emissions over time.

Generally, cities undertake two types of GHG emissions inventories: a survey of the emissions generated by municipal operations, and a survey of the emissions produced by the overall community. The size of municipal emissions often are less than one percent of the total, so it is essential to measure progress and track metrics related to reducing community-wide emissions.

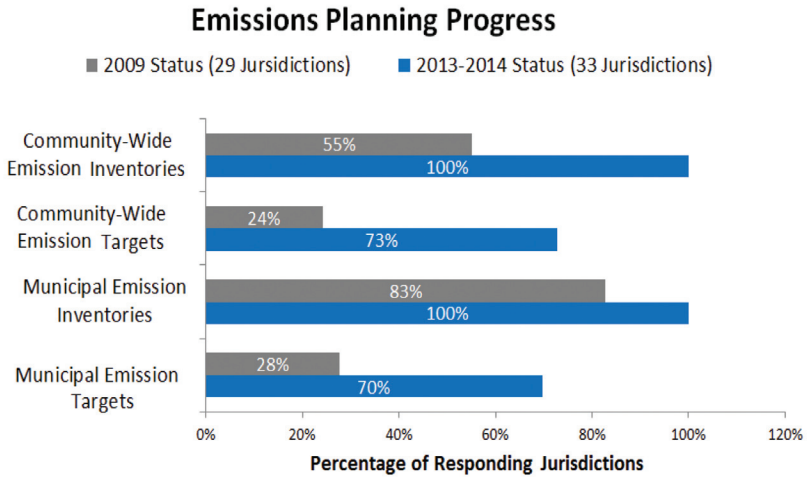

Figure 6: Percentage of Cities in 2009 versus 2014 with Baseline Inventories and Targets (Community-Wide and Municipal)

Community inventories require a two-step process:

1. The city must conduct a baseline inventory of GHG emissions-generating activities within its boundaries such as the heating, cooling, lighting, and construction of buildings (homes, offices, factories, etc.); transportation-related activities (private vehicles and public transit) including off-road emissions; solid waste-related emissions including disposed waste sent to landfills and emissions (methane) from closed landfills; and the emissions associated with the delivery of water and those caused by wastewater treatment.
   Note: For some elements, such as transportation, statistical models are sometimes used to make estimations when empirical data is difficult to capture.
2. In subsequent years, the city must conduct periodic follow-up GHG inventories, ideally measuring the same sources of emissions, in order to assess its progress in reducing them. These inventories should be done frequently enough to track the effectiveness of particular GHG reduction initiatives and make necessary adjustments.

As **Figure 6** (above) shows, our 2014 survey results compare very favorably against the survey findings in 2009, regarding the percentage of cities that have conducted baseline inventories and have set corresponding targets. All 33 of the responding jurisdictions report they have done baseline emissions inventories for their overall community; the majority using 2005 data. Also, many more cities now have emissions reduction targets than in 2009.

There are several factors that make it difficult to simply directly compare the baseline and subsequent inventories to measure progress, even within the same city. (**See Box** next page.) Comparisons across cities introduce even more variables that make any aggregation and statements about trends risky. In their responses, several cities provided caveats regarding their GHG inventory data and methods, and some were not yet able to share the latest results based on 2010 data.

Despite the complexities associated with accurately conducting GHG emissions inventories, some general observations can be derived from the city inventory data that our survey collected:

- As **Figure 7** shows, many cities are making progress inventorying their GHG emissions – especially those that have completed their follow-up inventories (22 of 33 respondents).
- A higher percentage of cities in San Mateo County have conducted follow-up inventories than those in Santa Clara County. This discrepancy may be due to the fact that the City and County Association of Governments in San Mateo County hired a consulting firm (DNV-GL, formerly KEMA) to do all the inventories – which require some technical expertise and can be quite time consuming.
- The cities that have conducted follow-up inventories are positioned to better assess their progress in reducing GHG emissions and modify their carbon-reduction strategies as necessary.
- Conversely, the cities that have not yet conducted follow-up inventories have very limited direct GHG data on whether, and to what degree, their climate actions are actually reducing emissions.
- Preliminary data from the cities that have results from follow-up inventories show that all have made some progress in reducing their GHG emissions since the time of their baseline inventories. (See above **Caveats box**.)
- Cities need to continue to fine-tune their GHG emissions inventories. One largely neglected but potentially high impact area of emissions are those generated by the personal air travel of cities' residents (**See Box** right).

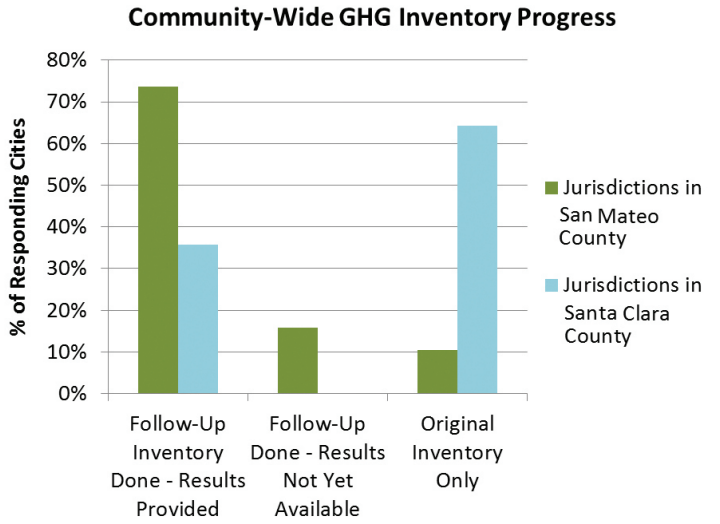

Figure 7: Percentage of respondents in each county with only an initial community-wide inventory versus percentage with a follow-up inventory (results available vs waiting for results).

Some Caveats to Consider when Comparing Emissions Inventory Values

- Preliminary inventory results require validation and often corrections.
- Many cities conducted baselines using the ICLEI model in 2005, and 2010 follow-up inventories based on different models from regional initiatives like RICAPs.
- Methodologies can vary for determining solid waste emissions, transportation models, etc.
- The scope of the sources of emissions included can change for a community over time, including population, new / retired facilities, etc.
- Decisions about what types of sources to include, and what methodologies to use, vary by city.
- Some cities adjusted baseline values due to double-counting of certain components in 2005, or to include new sectors to align with the followup inventory.
- Many variables beyond the city's climate actions, including economic conditions, can affect results.

Air Travel Emissions

Only Palo Alto and Los Altos Hills measure another substantial source of their residents' GHG emissions – those from the airplanes in which they fly. In Silicon Valley, air travel constitutes a significant part of many individual's carbon footprints. In 2005 Palo Alto estimated that about 9% of its citywide emissions were attributable to personal air travel. It is very likely that this percentage is even higher in some smaller affluent communities. The omission of this, admittedly difficult to measure, source of emissions has the result of understating the amount of carbon that the people and cities in Silicon Valley contribute to climate change.

Climate Actions – Transportation

Transportation comprises about 36% of total GHG emissions in our region and is one of the two largest sources of emissions.[13] (Shown earlier in **Figure 2**.) The greatest portion of transportation emissions comes from automobiles, with single occupancy vehicles being the largest part of that segment. Addressing emissions from this sector is challenging since mobile emissions sources, by definition, can move from one jurisdiction to another and local government regulation of vehicle emission standards is not practical. Vehicle air pollutant emission standards in California have historically been regulated by the State and a similar effort has been made to regulate vehicle GHG emissions.

Although cities and counties cannot directly regulate GHG emissions from vehicles, they can craft policies and programs that diminish the need for auto travel, expand the utilization of vehicles that produce low carbon emissions, and promote public transit.

Such strategies can reduce transportation emissions both from local government operations and those generated by the public at large.

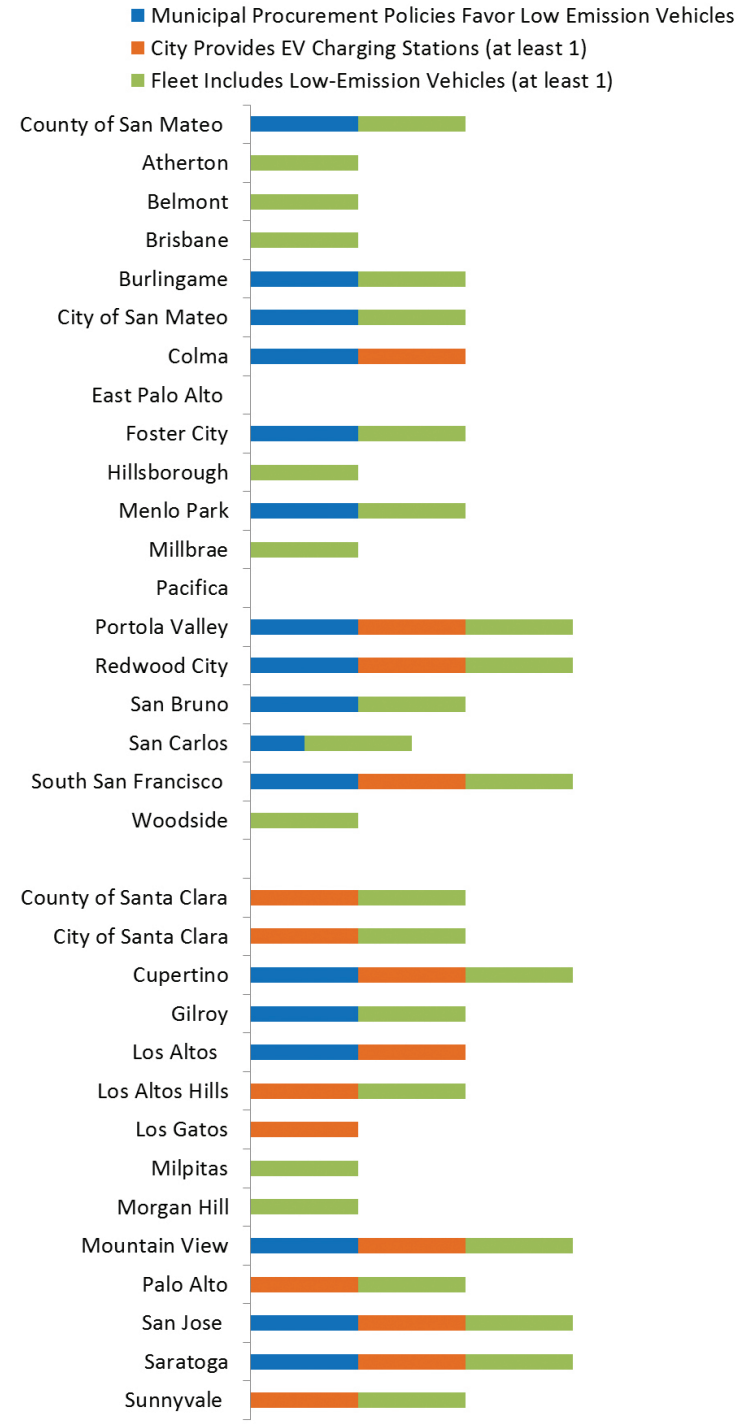

Figure 8: Municipal Transportation. Color bars correspond to different low emission fleet efforts being made. Survey data did not enable the chart to represent the quantity of EV stations or percentage of low emission fleet vehicles.

Municipal Transportation Emissions Reductions

Earlier in the report, **Figure 4** displayed the municipal emissions inventory for the City of Sunnyvale. From this figure one can see that combined emissions associated with vehicle fleets and employee commutes typically represent a significant portion of overall emissions from government operations – 34% in Sunnyvale's case.

One way to reduce municipal transportation emissions is by reducing fleet size or utilizing vehicles that produce few or no GHG emissions per mile. (See previous page **Figure 8.**) Another way is to help city employees reduce their commute-related greenhouse gas emissions. (See **Figure 9**.)

Our survey queried jurisdictions on the role alternative fuel and/or alternative technology vehicles play in their vehicle fleets and policies. We found mixed results. While there is a trend toward making city vehicles more fuel efficient, a number of the cities surveyed do not keep records distinguishing zero or low-emission vehicles from standard city vehicles.

Almost all cities had some zero or low-emission autos (San Jose leases 50 EVs, the City of Santa Clara has a fleet of Priuses and both of Woodside's autos are hybrid SUVs) and some cities have trucks powered by compressed natural gas. Survey responses indicate that only half the cities have procurement policies favoring low or zero-emission vehicles. (See **Figure 8**.)

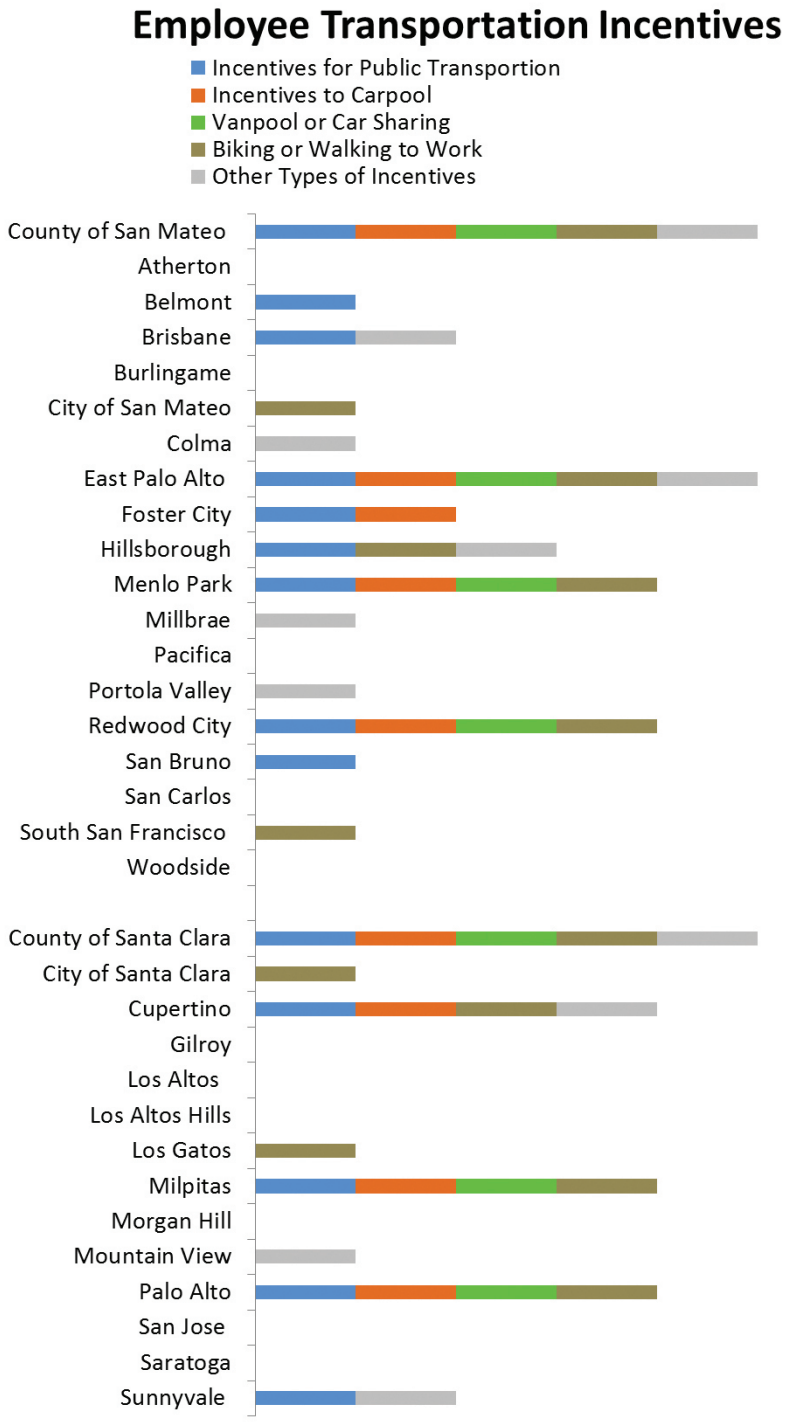

Figure 9: Transportation Incentives for Local Government Employees

We also asked the cities if they provide electric vehicle charging stations for use by their employees and the public – 15 cities report having at least one public charging station. A number of other cities have plans to install charging stations. San Jose stands out, housing about 50 public EV charging stations throughout the city. (A growing number of companies also provide EV charging stations for their employees.)

There are several ways that cities can encourage their employees to reduce their commute-related GHG emissions and almost all of the cities surveyed have made efforts in this direction.

- Of the two-thirds of jurisdictions that report having transportation incentives for their employees, 14 encourage the use of public transit. (For example, Palo Alto offers Caltrain Go Passes to employees.) This is the most common incentive area, with several cities providing pre-tax benefits for employees using public transit.
- Thirteen cities support biking or walking to work, most commonly by providing bike racks and lockers, bike sharing programs and shower facilities.
- Cupertino reports having the first municipal bike fleet in the region. Established in 2009, the city has offered bicycle safety trainings in partnership with the Santa Clara County Sheriff's Office to all employees as part of the program, which is used by approximately 50% of employees.
- As **Figure 9** indicates, the Counties of San Mateo and Santa Clara, East Palo Alto, Menlo Park, Redwood City, Cupertino, Milpitas and Palo Alto are offering the most variety of transportation-related incentives to their city employees.
- In the category of "other incentives", examples provided by survey participants include: free EV charging for employees, shuttle access, zip car availability, a 'one-free-bike' program, and a telecommuting policy.
- The recently enacted law, SB 1339, requires all businesses with more than 50 full-time employees (including local governments) to provide some form of commuter benefit (e.g. a transit subsidy) to their employees by the end of September 2014.[14]

Community-Wide Transportation Emissions Reductions

There are quite a few ways that cities can seek to reduce the transportation-related GHG emissions of their inhabitants – both individuals and businesses. A major strategy is intelligent land use planning, also known as "transit oriented development." This approach emphasizes concentrating growth in compact mixed-use urban centers that include high quality public transport, bike-friendly and walkable neighborhoods and short commutes. It is an excellent way, albeit fairly long-term, to diminish automobile use (especially single-occupancy vehicles), thereby reducing vehicle emissions.

Only 20 of the 33 responding jurisdictions have policies to requiring or encouraging transit-oriented development. (See **Figure 10** next page.) One of the best examples of this in Silicon Valley is Mountain View's award-winning high-density mixed-use development near downtown next to the Caltrain and light rail lines.

Other approaches used by cities to reduce the GHG emissions from transportation include promoting walking and biking (See **box**), improving bike lanes, promoting the use of low or zero-emission vehicles, taking steps to reduce vehicle idling, improving public transit including shuttles, and assisting businesses in reducing their employees' commute-related emissions.

Bay Area Bike Share

This regional program involves four cities in the two counties: Redwood City, Palo Alto, Mountain View and San Jose. Its 700 heavy-duty bikes can be rented from and returned to any station in the system, creating an efficient network with many possible combinations of start and end points. The Metropolitan Transportation Commission and other agencies fund the pilot project.

The results of our survey found that:

- Almost all cities make efforts to promote walking and biking, including the creation or improvement of bike lanes and participating in the Safe Routes to School program.[15]
- In addition, 17 cities report that they promote the use of low or zero emission vehicles in their community. Notably, the County of Santa Clara adopted a Plug-in-Electric Vehicle Charging Ordinance requiring either pre-wiring or the installation of charging systems for PEV's in new buildings – which acts as a model encouraging each of the cities in the county to adopt similar ordinances.
- Several focused on diminishing vehicle idling – primarily by coordinating traffic lights.
- Although the California Air Resources Board's updated AB 32 scoping plan notes the need for local/regional efforts to reduce vehicle miles traveled (VMT), only six participants say they are currently setting VMT goals. However, other activities taken may be contributing to reducing VMT.
- In the city of Santa Clara, the Santa Clara Valley Transit Authority is building a dedicated lane for bus rapid transit. In San Mateo County Sam Trans is doing a BRT phasing study.
- In the category of "other efforts," examples provided include: San Jose promotes car sharing with approximately 25 cars available; the Peninsula Traffic Congestion Relief Alliance[16] was mentioned by some cities; as was the Complete Streets[17] policy – aiming to make streets safer for bikers and pedestrians.

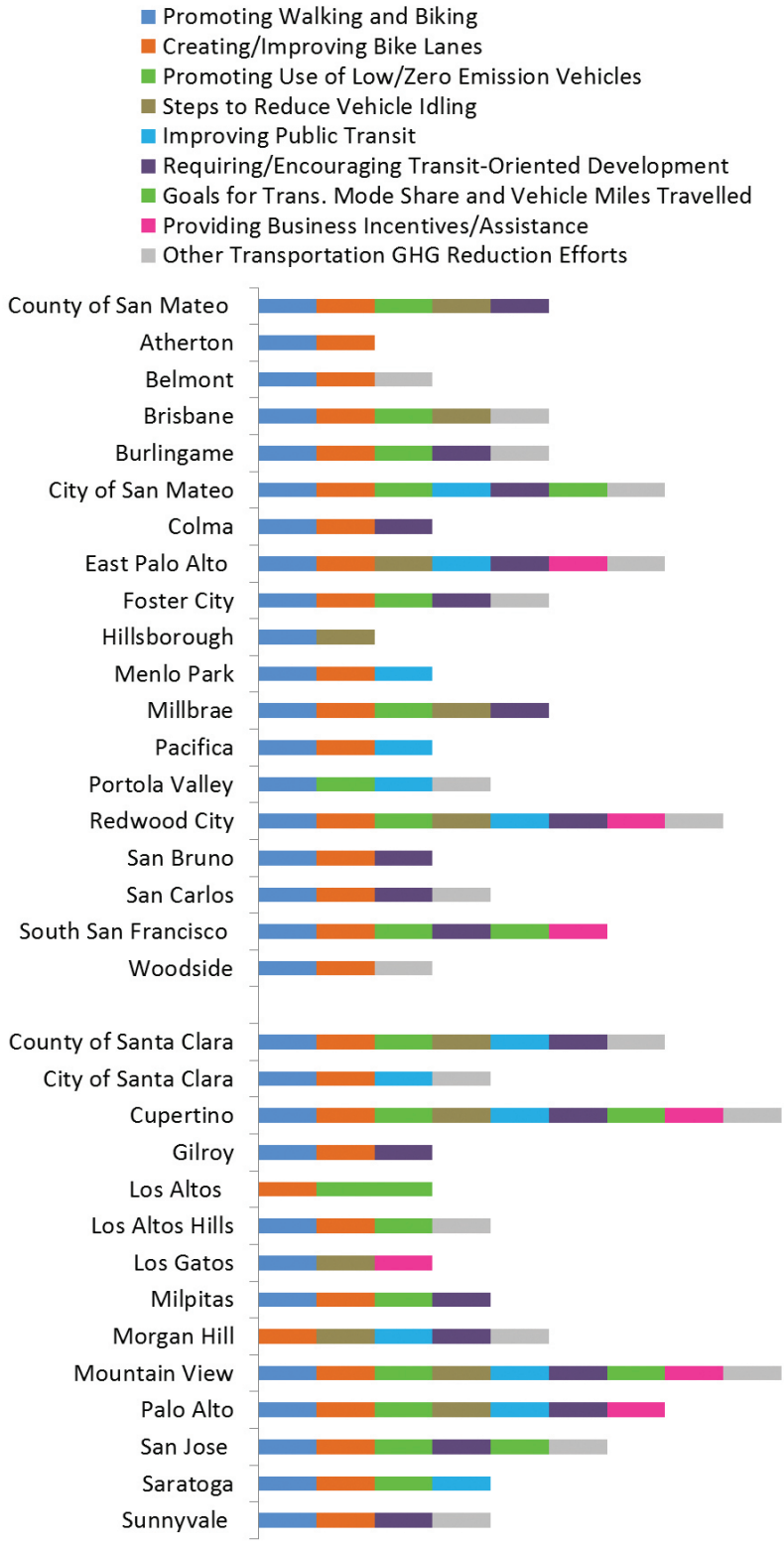

Figure 10: Efforts to enable the community to reduce transportation-related emissions

- Several cities are employing six or more types of activity to encourage public reduction of transportation GHG emissions including; Cupertino, Mountain View, Redwood City, San Mateo, East Palo Alto, South San Francisco, Palo Alto, San Jose, and the County of Santa Clara – with several other cities with four or five active programs.

Climate Actions – Buildings

Homes and commercial buildings use large amounts of energy for heating, cooling, lighting and other functions. The U.S. Green Building Council reports that, nationwide, buildings account for 41% of total energy use, 73% of electricity usage and 38% of all greenhouse gas emissions.[18]

Accordingly, cities can potentially have a large impact if they help the buildings within their borders to become much more energy efficient. Fortunately, in recent years a "green building" movement has emerged focused on constructing and retrofitting buildings to make structures much more resource and energy efficient throughout their lifetimes.

Included in this movement are two voluntary certification systems that can be used to assess how "green" a building project is. For commercial buildings, the U.S. Green Building Council has designed the Leadership in Energy and Environmental Design (LEED) Green Building Rating System. Using this system, building projects are assessed and projects that pass a threshold are awarded Silver, Gold or Platinum ratings. For residential buildings, Build It Green's GreenPoint Rated verification system has become a regional standard. A rating totaling 50 points across specific categories is considered the minimum requirement for a GreenPoint rated new home.

Opportunity: The new Title 24 updates offer cities the potential to drive significant GHG emissions reductions in the building sector.

Challenges: Increased complexity, requiring significant new training and tools. A temporary dip in compliance is a risk. Also, the new requirements will effectively diminish the energy efficiency upgrade rebates from PG&E, for certain upgrades now required by law.

Action: Cities have an opportunity to help drive high compliance levels by adding targets and implementation strategies into their Climate Action Plans. Consider possible value of cross-city efforts.

These voluntary rating systems of buildings are backed up by strong State of California building regulations set in 2008, which have been strengthened even further in the latest 2013 code update. CALGreen building standards set a high bar that cities must follow for new construction and alterations of residential and non-residential buildings. And, Title 24 (part six of the State Building Code) focuses on increased energy efficiency of new and retrofitted homes and commercial buildings. (See **Box** above for opportunities and challenges.)

The energy efficiency standards require all new residential construction to be zero net energy by 2020 and all new commercial construction to be zero net energy by 2030. The 2013 standards, effective in 2014, are more than 25% more efficient on average, than the 2008 standards for residential and commercial buildings respectively, per the California Energy Commission.[19]

All California cities are now mandated to meet the new state building standards noted above. Our survey attempted to identify whether cities in our region also had policies of their own that set energy efficiency standards for municipal, residential and commercial buildings. In addition, we asked if they provided incentives for improving building energy efficiency. Many cities noted energy efficiency programs when asked about their efforts in public outreach and engagement, which are covered later in the report.

Regarding municipal buildings, two-thirds of the cities surveyed report having policies requiring energy efficient design for new buildings and for retrofitting existing buildings. One of the leaders is Portola Valley, which recently completed construction of a LEED platinum certified Town Center complex. In addition, San Jose requires LEED Silver certification for all new city projects larger than 10,000 square feet; 18 city buildings are currently certified.

Street Lighting

With over 63,000 streetlights, the City of San Jose has a large-scale opportunity and has installed 3400 smart, dimmable LED streetlights.

Using a combination of grant funding and PG&E rebates, the city saved almost $90,000 in energy expenses and 818 MT of CO2e per year. San Jose is looking to contract with its Energy Services Company to accelerate the conversion of another 2000 streetlights in 2014.

San Jose's 2013 Green Vision Report

Reducing the energy used in municipal lighting is a strategy that all of the cities surveyed have embraced. Many have switched to more efficient lights in their buildings and parking lots. Some use motion sensors to control illumination in meeting spaces. Converting streetlights or traffic lights to energy efficient LEDs is also a popular solution. (**See Box** above.) Millbrae, East Palo Alto, and Hillsborough have converted all of their streetlights in this manner. Mountain View, Sunnyvale and Cupertino have converted all of their traffic lights.

In regard to residential construction standards, 20 of the responding cities stated that they have explicit energy efficiency standards for new residential construction and 17 have such standards for residential renovations. A similar number of cities have explicit energy efficiency standards for new and retrofitted commercial buildings.

Several of the cities, including Hillsborough, Morgan Hill, Palo Alto and San Bruno (See **Box**), indicated that their standards are higher than the state requirements, although some may have been superseded by recent updates in state standards. Palo Alto is also considering a requirement that new residential and commercial buildings be all-electric.

A few of the cities provide incentives for green building practices. Selected examples include: Los Altos Hills fast tracks the review of projects with green elements; Sunnyvale give green buildings breaks on the floor-to-area ratio; Palo Alto's utility provides a $3,000 rebate for certified green buildings; and the County of San Mateo expedites building inspections for projects over a high Build It Green threshold.

San Bruno's "Rebuild it Green"

This program provides substantial rebates to homeowners whose homes were destroyed by the large gas main explosion and fire in 2010. Eighty percent of the rebuilt homes have incorporated green building elements beyond basic code requirements..

Overall, our survey shows substantial progress in cities' emphasis on green building standards. A good deal of this is attributable to the State's new higher building standards. But statements that most of the cities greatly appreciate the State's new standards (and some have set the bar even higher) are a very welcome development in this high-emissions sector.

Climate Actions – Energy Use

Clean energy technologies that do not produce GHG emissions are a critical part of any strategy to combat climate change. A number of such technologies exist but solar energy (both for electricity generation and water heating) is an increasingly obvious alternative to pursue at the municipal level. This is especially the case since recent cost reductions make it more affordable and competitive with other forms of energy generation.

There are two ways that cities can promote non-fossil fuel energy use: 1) Increase renewable energy for city facilities and 2) Incentivize the public to purchase or generate it themselves. Our survey pursued both of these options. (Another emerging way to provide renewable energy on a community-wide basis, Community Choice Aggregation, is profiled at the end of this section.)

Municipal Renewable Energy Use

On this topic, we asked about the percentage of each city's municipal energy needs being met by renewable sources. Fifteen cities reported they tapped renewable sources (compared to six in 2008) but most did not know the percentage in their mix beyond the 19% in PG&E's portfolio. Among those cities that did know the answer, a few of them have made good strides.

Portola Valley generates between 60% and 70% of the energy for its municipal needs from the solar array on its Town Center. Both Millbrae and Los Altos Hills generate 35% of their energy from local renewable sources. And San Jose has 62 MW of installed solar power – ranking second among cities in California.

Many of the other cities also tap renewable sources for their municipal needs. Examples include:

- Pacifica has solar arrays on its city hall and wastewater treatment plant.
- Sunnyvale taps biogas (landfill and digester gas) to operate its water pollution control plant.
- County of San Mateo has two large solar arrays on County parking garages.
- Mountain View has a solar system on its downtown parking garage.
- Cupertino has two solar carport projects underway.
- South San Francisco and Millbrae have cogeneration facilities at their wastewater treatment plants.
- Burlingame taps methane from its sewage treatment plant to generate electricity for the plant's operation.
- Atherton has 100% of its radar speed indicator signs powered by solar panels.
- **See Box** at right regarding Palo Alto's city-owned utility.

In addition to the individual renewable energy efforts of cities, there is a regional initiative created by Joint Venture Silicon Valley called the Renewable Energy Procurement Project.[20] Its goal is to facilitate the increased installation of public renewable energy

Palo Alto's city-owned utility

Palo Alto shifted to a 100% carbon-free electric portfolio in 2013. To achieve carbon neutrality, the utility relies on renewable-energy sources, including wind farms, solar energy, renewable gas captured from landfills and hydroelectric generation (which provides about half of the city's entire electricity load).

It made its citywide electricity supply carbon neutral, by replacing power from fossil fuel sources with three utility-scale solar projects for a total of 80 MW of new power.

generation systems. Originally focused on Silicon Valley, the project recently expanded to include Alameda and Contra Costa Counties. It aggregates the purchasing power of local public agencies through standardized power purchase agreements and collaborative procurement. Through the project, solar installations have been installed on community centers, city halls, fire stations, police stations, senior centers, libraries and other public facilities. Participating Silicon Valley jurisdictions have included Cupertino, Foster City, Los Gatos, Menlo Park, Milpitas, Morgan Hill, Mountain View, Pacifica and Redwood City as well as the counties of Santa Clara and San Mateo.

Community Renewable Energy Use

Growing numbers of individuals and businesses in Silicon Valley are purchasing or generating renewable energy. Since we wanted to find out how cities were encouraging this trend, we asked them what kind of incentives they were using to promote the use of on-site renewable energy systems. (See **Figure 11**.)

- Twenty of the cities cited reduced or eliminated permit fees. (One city, Pacifica, countered this trend by raising its solar permit fee.)
- Thirteen cities noted expedited permitting; two mentioned providing rebates; and eight noted providing or identifying alternative financing.
- The County of Santa Clara, Cupertino and Palo Alto are currently offering the most incentives to the public for onsite renewable energy.

Another incentive cited by the cities is arranging for bulk purchases of solar systems. For example, Hillsborough, Los Altos, Los Altos Hills, Portola Valley, and Woodside partnered with PG&E and the Bay Area Climate Collaborative to organize a "solar group buy" resulting in 38 photovoltaic systems being installed with a combined capacity of 180 kW.

On a grander scale, Foster City is preparing to act as lead agency on a multi-city bulk solar purchase program in San Mateo

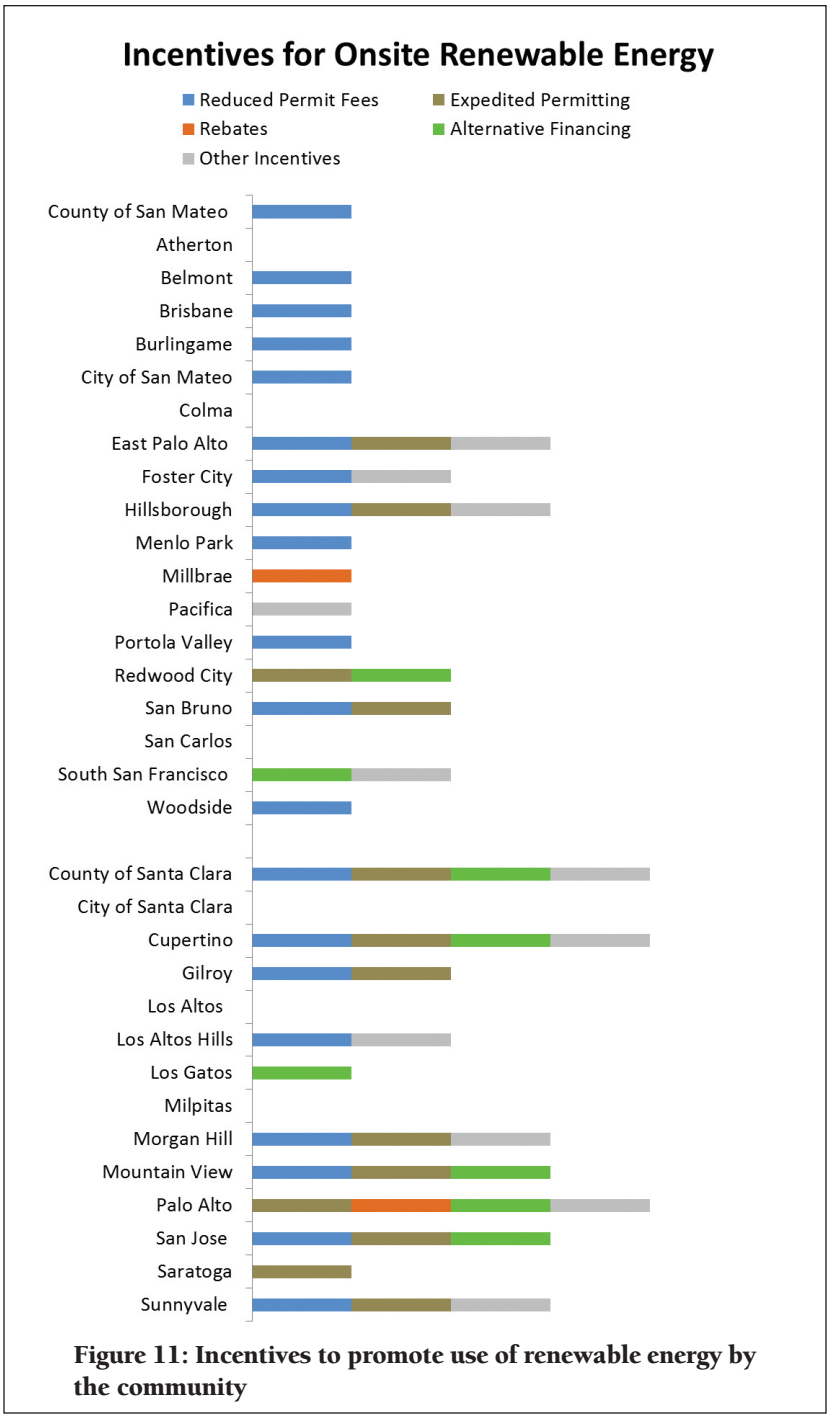

Figure 11: Incentives to promote use of renewable energy by the community

County. By offering reduced pre-negotiated prices with one or more solar installers and with promotional assistance from participating cities, the program's goal is to facilitate several thousand new residential solar installations.

Other city actions facilitating increased local energy development include:

- Morgan Hill indicates that new housing developments featuring solar are more likely to be awarded housing allocations.
- South San Francisco promotes solar financing through the commercial Property Assessed Clean Energy (PACE) program.[21]
- San Jose formed a new PACE district with loans to its residents and businesses for solar (and energy efficiency upgrades) payable through property taxes.
- Cupertino is developing a financing handbook for businesses seeking funds for renewable energy and energy efficiency through its GreenBiz program.

Most of the cities are taking action to push local renewable energy development, and the California Solar Initiative (CSI) has been a strong solar incentive statewide. (**See Box** right.) But the fact that six cities report having zero incentives and twelve others only employ one incentive indicates that there remains room for improvement. The CaliforniaFIRST[22] program provides low cost financing for clean energy and energy efficiency to commercial buildings, and residential buildings as of the summer of 2014. Cities in our two counties are eligible to participate.

Sunnyvale is exploring the feasibility of constructing a "Community Solar Array" within the city. Three optional structures are being evaluated: 1) A city-owned community solar plant, 2) A shareholder-owned community solar plant, or 3) A third party-owned community solar plant.

If, and how, such a system would be deployed will be heavily influenced by the SB 43 Green Tariff Shared Renewables/Enhanced Community Renewables[23] rules currently being established by the California Public Utilities Commission. Under these emerging rules, the energy generated would be sold to PG&E through a power purchase agreement, and then resold by PG&E to energy customers as 100% green power. Whatever rules emerge, it is likely that Sunnyvale residents will have an option to purchase 100% green power in the relatively near future.

(**See Box** right noting a unique collaborative project.)

Another way to substantially increase renewable energy generation, currently being explored by some local cities, is

California Solar Initiative

As of March 2014, the State of California reported that 8,494 people in Santa Clara County and 2,330 in San Mateo County received solar installation rebate payments. (This is a conservative number since some cities, such as Palo Alto, use other solar incentive programs.) Residents of San Jose received 4,135 (38%) of Santa Clara County's rebate payments followed by 536 in Los Altos, 518 in Sunnyvale and 512 in Morgan Hill.

Challenge: CSI is no longer accepting applications, making it imperative to pursue new options to continue uptake of solar.

SEEDZ — The Smart Energy Enterprise Development Zone

This is a collaborative project initiated by Joint Venture Silicon Valley intended to model the "commercial power network of the future." Located in a zone including north Mountain View, north Sunnyvale and Moffett Field, the project's founding partners include Google, Applied Materials, Juniper Networks plus PG&E, the Electric Power Research Institute and the two cities. Its smart energy elements include distributed generation, grid infrastructure, electric transport, integrated building systems and electric storage and backup.

"Community Choice Aggregation."[24] This approach allows cities and counties (sometimes banding together) to choose their own energy provider rather than being tied to an investor-owned utility. They aggregate the buying power of their citizens to purchase renewable energy (and generate their own also) and provide it on a community-wide basis. (The utility still handles the transmission and distribution of the electricity.) CCAs now serve nearly 5% of Americans in over 1300 jurisdictions including Marin and Sonoma Counties. It is very encouraging that local cities and counties in Silicon Valley are considering this strategy since switching to carbon-free electricity is the best way to dramatically reduce GHG emissions!

Climate Actions – Water Conservation

Fresh water is a scarce resource, becoming even scarcer in the serious drought currently affecting California. Climate change projections, especially the likely decline in the Sierra Nevada snowpack, signal even dryer times in coming years. In addition pumping, heating and treating water require substantial amounts of energy, therefore contributing to GHG emissions. For these reasons, it is imperative for all of us to use water very wisely.

Although the various water districts in Silicon Valley play the lead role in local water conservation efforts, there is a good deal that cities can do to reduce water use. In our survey, we asked the cities what steps they are taking to conserve water.

On the municipal front, a number of cities have taken serious steps to reduce water consumption. For example, Saratoga has installed low flow toilets and faucet aerators in city facilities. That city also has replaced a good deal of turf in city parks with drought-tolerant native landscaping and installed smart weather-based irrigation controls in its parks and many of its street medians. Los Gatos retrofitted its irrigation system in city parks and also planted drought-tolerant shrubs and native plants. Following similar actions, Palo Alto reduced its municipal water use by 83% between 2007 and 2012.

Then there are actions taken to reduce water use community wide. Outdoor water use is particularly a problem since landscaping irrigation often requires a significant amount of water. Fifteen of the cities surveyed address this problem, through water efficient landscaping ordinances, by promoting the replacement of lawns with more drought-tolerant options such as native plant gardens. Several cities, including Cupertino provide outdoor (and indoor) water use audits and assessments to help residents conserve water. Foster City provides rebates for lawn replacements including installing irrigation controllers and synthetic turf. Other cities having outdoor landscaping ordinances include Hillsborough, Portola Valley and Foster City. For example, the City of Santa Clara's landscaping efficiency ordinance reduced the city's water use by 20%. (Water districts often provide the rebates.)

Cities and water agencies also are helping to reduce indoor water consumption. Eighteen of the cities surveyed offer rebates for the installation of low flow toilets. In addition many cities, including Millbrae, Pacifica, East Palo Alto and Menlo Park, provide rebates to residents purchasing high efficiency washing machines. Millbrae also offers rebates to homeowners installing rain barrels and cisterns. Several cities, such as Mountain View and Millbrae, offer classes and workshops on water conservation. In addition, Mountain View has redesigned its utility bill to encourage water conservation.

Our survey asked if the cities used reclaimed water and 14 responded affirmatively. Sunnyvale, Mountain View and Pacifica use reclaimed water to irrigate their municipal golf courses. Santa Clara, Milpitas, Redwood City, Sunnyvale, Palo Alto and the County of Santa Clara irrigate their parks or selected municipal facilities with reclaimed water. Millbrae offers grey water reuse workshops.

The clear reclaimed water leader is San Jose. In collaboration with the Santa Clara Valley Water District, San Jose has developed the Silicon Valley Advanced Water Purification Center.[25] Currently the Center is producing 13 million gallons of highly purified recycled water per day. This reclaimed water is distributed by over 130 miles of purple pipe to customers in Milpitas, Santa Clara and San Jose. Its goal is to produce 40 million gallons per day by 2020. San Jose's ultimate goal is to reuse or recycle 100% of the city's wastewater.

Climate Actions – Waste Reduction

Production and consumption of a vast array of material goods continues to accelerate in our society. Extracting, processing, manufacturing, transporting, and disposing of these goods all contribute to GHG emissions due to the large amount of energy required in each stage of a product's life cycle. We need to do a much better job moderating this production/consumption process to reduce its negative environmental impacts.

Although local governments can take steps to moderate conspicuous consumption within their boundaries (e.g. encouraging the shared use of items such as autos and bicycles), our questions focused on the last stage of a product's lifecycle – disposing of materials (recycling, composting, landfilling and energy recovery from solid waste).

Since 2000, California has required cities to divert at least 50% of their solid waste from landfills. Statewide, California's diversion rate was 65% in 2010. The goal is to have 75% of the State's solid waste diverted by 2020.[26]

In keeping with the State's waste diversion standards, we asked the cities what percentage of their solid waste was diverted through recycling or other methods. Twenty-two of the jurisdictions reported their diversion rates. Most of the remaining cities said they did not know their diversion rate because an independent contractor handled their solid waste. Of the jurisdictions responding, only two cities reported rates of less than 50%. Los Altos Hills led those at 75% or above with 97%. This high achieving group also included Woodside, Portola Valley, Los Altos, Palo Alto, Brisbane and Mountain View.

We also asked the jurisdictions if they had generated energy from their waste. Seven responded affirmatively: Sunnyvale (at the SMART station also used by Mountain View and Palo Alto), San Jose, Saratoga, South San Francisco, and the County of San Mateo. Lastly, we asked the jurisdictions if they had taken steps to decrease the energy used in wastewater treatment and eleven said they had: San Mateo, Foster City, Millbrae, Pacifica, San Bruno, South San Francisco, Gilroy, Los Gatos, Palo Alto, San Jose and Sunnyvale.

Climate Adaption

As the impacts of climate change become more apparent, there is growing recognition of the need to implement measures to adapt to climate change threats, in tandem with stepped up efforts to reduce greenhouse gas emissions. Since a number of cities are commencing to assess likely climate change impacts, in our survey we requested information from them on how they are planning to adapt to climate change.

In the San Francisco Bay Area, the most likely impacts of climate change over the next decade or two are sea level rise, declining freshwater availability due to drought, severe flooding due to occasional large storms, extreme heat waves and fires in the natural landscape.

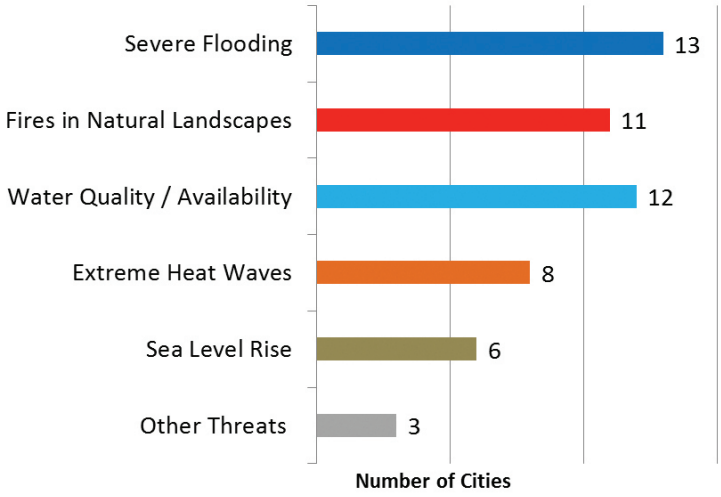

Figure 12: Climate threats prompting cities to plan for adaptation

Rising waters in the Bay and on the ocean coastline will require a regional response and public agencies are starting planning to address this potentially very costly threat.[27] But some cities and counties are getting into the act as well. The County of San Mateo recently hosted a well-attended sea level rise conference and included an adaptation assessment in its CAP and General Plan update. That County plus San Bruno, South San Francisco, and SFO did a study to assess and address sea level rise impacts. Mountain View conducted its own sea level rise study.

Other likely impacts can be met, at least in part, by local jurisdictions, ideally working in collaboration. **Figure 12** shows how the cities in our survey are starting to respond to potential climate change threats.

- Thirteen are planning for severe flooding (including Los Gatos planning for Lexington Reservoir spill over, and a joint powers authority formed to mitigate the flooding of San Francisquito Creek).
- Eleven are preparing for fires in natural landscape (e.g. brush removal, controlled burns, non-flammable roofing and other fire-resistant building standards).
- Twelve cities are addressing a decline in water quality or availability (both by conservation and added storage).
- Eight are addressing extreme heat waves. For example, San Carlos plans to open public buildings as "cooling centers."
- Six jurisdictions noted efforts to address sea level rise along the coast, Bay shoreline and SFO airport; three others reported planning to address climate-related threats to municipal infrastructure and public safety.

The only reported resistance to climate adaptation planning was the opposition of realtors to controls on coast-side building in Pacifica.

In recognition of the reality that there are limits to the effective action that cities can take individually, regional efforts are becoming active forums for collaboration and coordinated action. Of particular note are the efforts of the Bay Area Climate and Energy Resilience Project, a regional entity promoting climate adaptation strategies, and Silicon Valley 2.0, a project encouraging climate adaptation led by the County of Santa Clara. (See appendix for details.)

Public Outreach and Engagement

Since the activities of people and businesses make up the lion's share of a city's greenhouse gas emissions, it is imperative that residents reduce their individual carbon footprints if a city is to make real progress. Some portion of their emissions may be reduced with little initiative on their parts simply by changing government policies. Examples of this are federal and state governments requiring greater auto fuel efficiency and reducing in the percentage of "brown power" in a utility's portfolio.

Cities have limited options to change residents' behaviors "unconsciously." One way, although not a quick fix, is to use urban redesign to locate new development near high quality public transport and develop neighborhoods to promote walking and biking. Cities can also promote behavior change by requiring higher energy efficiency standards for residential and commercial buildings – both new construction and retrofits.

Educating and incentivizing the public about sustainable alternatives and efficient energy strategies can impact behaviors. In that regard, our survey asked city representatives to identify "the steps your city has taken to promote climate change awareness among the citizens of your community and to actively involve them in reducing greenhouse gas emissions."

One way to engage citizens used by many of the cities was to involve some residents in developing their community-wide climate action plans. This move has the benefit of not only generating good ideas but also creating a cadre of local people who are knowledgeable and supportive of the plan's objectives and activities and can communicate that information to others in the community. Once the plan was developed, most of these groups appear to have faded away over time. Some persist, sometimes in a new form, such as the City of San Mateo's "Sustainability Commission" and Palo Alto's "Community Environmental Action Partnership" and "Carbon Free Palo Alto." (It is difficult to retain motivated community volunteers unless there are interesting and impactful climate-action initiatives in which they can become involved.)

Public Outreach in Cupertino

Cupertino has a particularly active community outreach strategy including: "Growing Greener Blocks" – a neighborhood-focused home energy audit program; "GreenBiz Cupertino" – an environmental consultancy and benchmarking service that helps small and mid-sized businesses save energy; "Tree4Free" – a program that provides free trees to grow the city's urban canopy in order to reduce temperature, improve air quality, and promote energy savings and carbon sequestration; and "Go Green Grants" – that provides small grants to residents for energy and water saving projects in homes and neighborhoods.

Another approach that a number of cities have employed to involve community members in climate protection is promoting energy efficiency in homes and businesses.

- Silicon Valley Energy Watch is a partnership between the City of San Jose and PG&E that provides energy audits and retrofit services for residences and businesses throughout Santa Clara County. (See appendix)
- San Mateo County Energy Watch provides similar services in that county. (See appendix)
- A number of the cities, for example Mountain View, have funded Acterra's Green@Home program that uses community volunteers to provide free residential energy audits.

(See **Box** on previous page regarding Cupertino's outreach strategy.)

Other community climate outreach approaches that the cities use include: speaker series; workshops and classes; Earth Day events; booths at fairs, picnics and farmers markets; displays at city hall; utility bill inserts; newsletters and flyers, and city websites and Facebook pages.

Despite these efforts, we have the sense that most people in Silicon Valley spend little time thinking about climate change or acting to reduce its likely impacts. If this attention deficit is indeed the case, it provides cities and organizations in our region with both an imperative and an opportunity to creatively engage their community members in combatting climate change!

Challenges Facing Cities

Since the goals of this report revolve around the desire to help cities, and the region, take effective action appropriate to the magnitude and importance of the climate change challenge, it is important to spotlight some of the common challenges our cities feel they are facing.

When asked to share their greatest challenges in reducing carbon emissions, and what types of support could be most helpful to future climate protection activities, the comments of the respondents fell into six general categories:

- Inadequate funding/incentives and certainty for programs
- Lack of sufficient resources and/or specialized expertise for certain tasks
- Making climate change a priority compared to other concerns
- Little power to address sources of high emissions impact
- Challenges of community engagement and behavior change
- State and Local policy alignment issues

The most common challenge expressed by over 30% of the respondents to our survey (city staff members) was that, in order to take more aggressive and consistent action to reduce carbon emissions, they need additional and reliable **funding and incentives**.

- Many energy program activities have been funded by federal and utility grants and agreements. With most federal energy grants now ended, many cities have very few outside resources to continue energy efficiency work.

- Staff members continue to monitor potential funding sources such as Proposition 39 and Cap and Trade revenues[28]; however, this funding source may not be realized until 2015, based on the Governor's recent budget proposals.
- When Federal, State, and other tax credits, rebates and incentives are discontinued, it becomes more difficult to reach GHG emissions reduction targets.
- Dedicated funds, while needed, are rare. Energy money typically goes to PG&E and counties, and then is funneled down to cities.
- Respondents in some smaller cities noted the difficulty competing with larger cities for funding.
- On a positive note, San Jose noted that public/private partnerships have been, and continue to be, important to fund the implementation of that city's Green Vision.

Closely related, and nearly as commonly expressed, is the simple fact that city climate efforts are often **under-staffed** and existing staff members may not have time to develop the detailed expertise for certain emissions inventory and grant-related tasks.

- A number of the smaller cities have one person assigned to address climate-related issues. Not infrequently, these staff members are expected to perform other unrelated duties as well. Many of them feel overloaded.
- GHG Inventories and Climate Action Plans require particular expertise that may not be a core competency in all cities; navigating the world of constantly changing stimulus programs and writing effective grant proposals may also fall in this category.
- An issue here, related to funding, is the lack of certainty that climate staff positions will endure. Staff funding may be tied to specific grants or programs, leaving cities without a dedicated resource and continuity of knowledge.

Despite the now wide recognition of the urgent need to address climate change, **making it a high priority** is a challenge in some cities.

- Many cities fund their climate action efforts from their general funds. In these cases addressing climate change must compete with short-term urgent needs such as crime fighting. Not infrequently, addressing climate change becomes an afterthought.
- Certain cities indicated that the "low hanging fruit" of saving energy might already have been captured. To achieve increased reductions, greater investments are required and may have much longer payback periods.
- Five cities explicitly mentioned the lack of the "political will" by key decision makers, to strongly advocate for policies and prioritization of emission reduction efforts. In those cases, staff members report difficulty getting action and money for implementing Climate Action Plans. On the other hand, several respondents specifically highlighted the high level of commitment from their city councils, city manager's offices and other city departments.

The survey participants cite **lack of influence** or control over emissions from both transportation and existing-building sectors as challenges. This is of particular concern, and potentially a large opportunity area, since transportation and buildings generate over two-thirds of our local emissions.

- Staff members in many cities feel they have little control over traffic – the number one carbon emitter. Communities along freeways deal with the issue of non-local truck and car traffic passing through their com-

munity. Others feel limited by their city's limited biking/walking infrastructure, land use patterns that don't support sustainable transit-oriented development, and the reluctance of people to use mass transit, carpool, or voluntarily reduce their miles traveled.

- Existing buildings may remain in place for decades and therefore represents a major opportunity for energy efficiency improvements; however state mandates have been focused on new buildings until very recently. The California Air Resources Board is specifically asking for local help in this arena, however, cities perceive a lack of direct control over existing private buildings (homes and offices).

Effective community engagement is essential for serious reductions of community-wide emissions, particularly in cities where the transportation infrastructure and buildings are already "built out." Changes in energy-related behavior are needed and several cities have experienced how difficult and time-consuming it can be to try to engage their community members to become leaders in their neighborhoods and workplaces.

- While many cities report having invested effort in promoting awareness of climate change with their residents and businesses, nearly 20% of respondents list community engagement as one of their greatest challenges in reducing carbon emissions, and note that effectiveness of their investment is difficult to measure.
- Respondents note the challenge of influencing busy people to take action and make the necessary changes in travel choices, home energy efficiency, renewable energy usage, water conservation, etc. Resistance to change is strong, particularly in a culture of consumption and accumulation.
- Incentives and rebates may not be funded well enough to spur big change — e.g. the modest rebates in the Energy Upgrade California[29] program have apparently resulted in very low participation rates. Land use policy and transit infrastructure change very slowly, putting significant pressure on influencing behavior change through outreach that really connects.
- Several respondents also cited the challenge of creating good partnerships with schools, businesses and community groups.

State versus Local Policy can also present challenges.

- Despite the power of state building requirements, implementing CALGreen can be complex for cities that have local green building ordinances.
- There is a perceived lack of policy coordination and collaboration with cities to provide more latitude so they can be adapted to fit local needs, and ensure the state policies do not supersede more stringent local policies.

Conclusions and Recommendations

Conclusions

Local governments in Silicon Valley have made progress in combatting climate change in recent years. At the same time, the urgency to take action has become scientifically clearer and more broadly understood. Much more remains to be accomplished for Silicon Valley's greenhouse gas reductions to scale to the magnitude of the challenge confronting us over the next 20-30 years.

Our survey reveals a climate action glass that is half full.
On the one hand some real progress has been made by the jurisdictions surveyed:

- 94% have developed a Climate Action Plan (or equivalent).
- 100% have conducted baseline community-wide GHG emissions inventories.
- 75% have set community-wide GHG emissions reduction targets.
- 67% have conducted at least one follow-up community-wide GHG emissions inventory.
- Preliminary data indicate that all of the jurisdictions conducting comparable follow-up community-wide GHG emissions inventories have reduced their emissions to some degree since 2005.
- Almost all of the jurisdictions have made special efforts to reduce the GHG emissions of their municipal operations.
- 67% have taken some steps to adapt to the likely impacts of climate change. Climate adaptation was not even on the table five years ago!
- In addition, since our 2009 survey a number of new sources of regional coordination and technical assistance for the jurisdictions have emerged. A good example is RICAPS – the Regionally Integrated Climate Action Planning Suite in San Mateo County. These entities are helping a number of the jurisdictions to make substantial climate action progress.
- State building codes (Title 24 Energy Efficiency Standards[30] and CALGreen[31]) were strengthened recently, and conforming to them provides the framework to help the jurisdictions reduce GHG emissions from a major sector.

Yet, substantial challenges to achieving significant GHG emissions reductions remain:

- Many cities give a relatively low priority to combatting climate change as compared to other challenges they face. The lack of a sense of urgency on the part of some elected officials and limited support by some city administrators translate into modest budgets and staffing levels. Limited public support is a factor as well. As a result, well-meaning but under-resourced and often part-time staff members are greatly challenged to mount effective GHG reduction programs.
- In all the jurisdictions, over 95% of the GHG emissions come from the private sector (individuals and businesses) in their communities. Reducing these emissions is crucial but often difficult for local government to influence. While jurisdictions are making progress reducing some of the emissions that are easiest to influence (e.g. setting green building efficiency standards), most cities are finding it challenging to effectively educate, engage and incentivize their citizens to voluntarily reduce their emissions.
- Cities that have not conducted follow-up GHG emissions inventories have difficulty directly measuring the effectiveness of their efforts and prioritizing future GHG reduction activities.

- Sizable progress on one of the primary emissions producing sectors, transportation, has proven to be an elusive challenge for cities, and is still a large opportunity area. Reducing vehicle miles traveled, especially by the ubiquitous single occupancy vehicles, is necessary but the convenience of autos makes public transit and other transportation alternatives a hard sell.
- Although all jurisdictions conducting follow-up community-wide GHG emissions inventories appear to have reduced their emissions to some degree since 2005, many of these reductions are modest. Therefore, at their current pace of activity, it is uncertain if some of the cities will meet their 2020 GHG reduction targets.
- Most cities appear to have given little attention to the big challenge of continuing to reduce GHG emissions beyond 2020 when the reduction targets become even deeper and the challenge of attaining them more daunting.

Recommendations

Silicon Valley is known worldwide as a center of innovation – not only in high technology but also in clean-tech. Given our region's tradition and the expertise of its residents, we should be a leader in local government climate action planning. The incremental climate action steps that our local jurisdictions have taken thus far are a good start and they prepare us for even more substantial work in the near future.

We make these recommendations both in light of the above-mentioned conclusions and also in recognition of the dramatically changed climate and energy context in which we are now operating as compared to the early 2000s when climate change first came to most cities attention. Now there are both new threats to be addressed and emerging opportunities to be seized.

Our first and most important recommendation for the cities and counties in Silicon Valley:

Think and act more strategically to effectively address climate change			
1. Extend ambitious GHG emissions reduction targets beyond 2020	**2.** Pursue more multi-jurisdictional collaborative initiatives	**3.** Initiate game-changing projects	**4.** Encourage state and regional entities to set mandates, assist and fund

1. Extend GHG emissions reduction targets beyond 2020, make them more ambitious, and start planning now for how to achieve them.

Climate change is going to hit us hard and we need to move fast and dig deep to avoid its most dire impacts. Our society needs to be at or near zero carbon emissions within 20 to 25 years!

In its updated AB 32 scoping plan, the State of California states its intention to develop a mid-term statewide emissions target that will frame the next suite of emission reduction measures and ensure continued progress toward scientifically based goals; it also encourages local governments to do the same. Similarly, the Bay Area Air Quality Management District is setting a regional target of 80% below 1990 levels by 2050.[32] Achieving this target will require average emissions reductions of five to six percent per year!

Most cities in our survey have focused their attention on achieving 2020 emissions reduction targets. In addition to these short-term goals (which, as we mention above, may be difficult for some cities to attain), we think that the cities must also set ambitious targets for GHG emissions in the years following 2020. And, they need to start planning now how to achieve those targets.

2. Pursue more multi-jurisdictional collaborative initiatives

Even when cities make combatting climate change a priority, many are hard pressed to significantly reduce their GHG emissions due to limited resources and staffing. We see two possible ways to address this resource and expertise deficit:

- Explore more systematic collaboration between Santa Clara and San Mateo Counties at the county level. San Mateo County's RICAPS and Santa Clara County's Office of Sustainability both are doing good work helping their cities reduce their GHG emissions. Given their proximity and the fact that cities in the two counties already interact with each other, a cooperative agreement between the two entities could avoid overlapping services and increase impacts.
- Adjacent cities, especially smaller ones, should consider sharing staff (or consultants) and undertaking joint climate action projects. Particularly in San Mateo County, a number of the cities' climate actions are very limited by their low budgets and their use of part-time staff. Effective climate action requires both significant staff time and expertise. Sharing one or more top-flight staff members, focused on climate change, is one way to accomplish this.

3. Initiate game-changing projects.

Most carbon reduction strategies, while helpful, do not result in dramatic reductions in GHG emissions. Given the urgency of reducing emissions rapidly, it makes sense for cities to identify and undertake actions having that capability.

- The most powerful instrument local jurisdictions have available to significantly reduce their carbon emissions is replacing fossil fuel energy with renewable energy for electricity generation. Community Choice Aggregation is an obvious way to accomplish this because it has the capability to rapidly shift a large percentage of a city's population to carbon free energy. Ideally formed by a combine of cities, CCA or something similar should be seriously explored by all of the cities that do not have their own utility. (Sunnyvale, Mountain View and Cupertino are now exploring creating a CCA.) Cities interested in this step should add reference to it in their CAPs.
- Identify a handful of the most egregious and largest point sources of GHG emissions within a city and make it a priority to significantly reduce those emissions. For example in Menlo Park, the cogeneration facility at SRI International and the closed Marsh Road Landfill at Bedwell Bayfront Park (its methane gas discharges are flared currently) together account for about 10% of that city's community-wide GHG emissions. If a city makes reducing emissions at facilities like these a public priority, not only would its emissions be substantially reduced but also it would be making a very visible commitment to combatting climate change.
- Another way to decarbonize local energy is to pursue "fuel switching" by replacing natural gas powered devices (e.g. hot water heaters and furnaces) with electric ones in all new and retrofitted buildings. Also, requiring that all new residences and commercial buildings have electric vehicle charging stations can enable a transition to low carbon transportation.

4. Urge state and regional entities to mandate higher standards and provide the technical assistance and funding enabling cities to meet them.

- Expand California's Renewable Portfolio Standard[33] (for electricity providers) to move from 33% in 2020 to 100% in 2030.
- Push for a substantial portion of the funding generated by the auction proceeds of California's Cap & Trade[34] program to support local GHG reduction actions.
- Encourage the California Air Resources Board, the California Department of Conservation, or the Bay Area Air Quality Management District to conduct standardized GHG emissions inventories for the cities every two years.
- Encourage the Governor's Office of Planning and Research or the Association of Bay Area Governments (ABAG) to share with local cities information about best climate-action practices being undertaken by cities across the country.

Additional Recommendations

Make Climate Action a Top Priority

- Many cities in Santa Clara and San Mateo Counties need to make combating climate change a much higher priority and back up that commitment with increased staff resources (at least one full-time person solely focused on climate change) and funding. In some cases, moves in this direction may require pressure from and the support of concerned citizens.
- Cities also need to make climate action a more visible priority. This could be accomplished by undertaking high profile projects and requiring annual progress reports to the city council and the community at large.
- Cities should conduct community-wide GHG emissions inventories regularly – at minimum every two years. This would be best accomplished by using outside experts to calculate the emissions.
- Cities should screen all of their decisions through a "climate change filter" to determine if they reduce or contribute to GHG emissions.

Step Up Community Engagement

- Cities should more actively engage their citizens in the carbon reduction process.
- Partner with local non-profits (e.g. Acterra in Palo Alto and Menlo Spark in Menlo Park, or a Sierra Club Cool Cities Team) to implement community-based projects (e.g. bulk purchases of residential solar arrays) to reduce GHG emissions and personal carbon footprints.
- Sponsor well-publicized community-wide competitions for good carbon reducing ideas and provide mini grants to promising projects.
- Involve youth in identifying and pursuing carbon-reduction activities.
- Organize neighborhood "green teams" whose members practice low carbon lifestyles and encourage others to do the same.
- Identify and honor local "Low Carbon Heroes" (individuals and organizations) for their demonstrated ingenuity, commitment and success in reducing GHG emissions.
- Cities should measure and publicize the carbon emissions associated with personal (and business) air travel and encourage the voluntary reduction of such travel.

Focus on Transportation and Building Emissions

- Since transportation is, in most cities, the largest contributor to GHG emissions, the reduction of vehicle miles traveled (VMT) is very important. While supporting the expanded use of electric vehicles is very desirable, those vehicles on the road still contribute to traffic gridlock. Reducing VMT will not only reduce emissions but also help to solve traffic and parking problems – which often are rated by residents as more urgent problems than climate change. Therefore, the cities, the counties and regional entities should make comprehensive Transportation Demand Management programs a very high priority. We need to help people drive less and get them out of single occupancy vehicles!
- Charging for parking is another strategy that should be pursued. The price signal sends a strong message in favor of alternatives to driving in private vehicles. When applied to city employees it can be focused on drive-alone commuting and can be especially effective when combined with transit passes and efficient vanpools. When applied to the public at large, it can similarly discourage the use of private vehicles.

- Make the energy efficiency of buildings a very high priority, given its proven cost-effectiveness as a carbon reduction strategy. Now that Property Assessed Clean Energy financing is available to residential as well as commercial and industrial property owners, cities should strongly encourage all property owners to take advantage of this excellent source of financing for building energy efficiency upgrades.

Generate More Funding/Financing

In order to generate the additional funding needed for climate action, cities should explore tapping municipal revenue sources, such as increasing the utility user tax, and earmarking the proceeds for carbon reduction projects.

Give More Attention to Climate Adaptation

Cities should conduct "Climate Risk and Vulnerability Assessments" to clearly understand the specific risks they and their residents face. Even with limited financial resources, when risks are identified, strategies can be developed for integrating climate adaptation plans with ongoing activities and new projects.

In summary, following through on these four strategic recommendations plus action on the additional recommendations (as appropriate for each city's unique situation), can enable local jurisdictions in Silicon Valley to decisively step up to and meet the massive climate change and clean energy challenge confronting us!

Appendix — Sources of Technical Assistance for Cities

Bay Area Air Quality Management District — A regional agency that regulates sources of air pollution in the Bay Area. Its Climate Protection Program is developing a "Regional Climate Protection Strategy" designed to reduce GHG emissions to 80% below 1990 levels by 2050. It also inventories GHG emissions and provides data and other assistance to local governments in the Bay Area. http://www.baaqmd.gov

Bay Area Climate and Energy Resilience Project — A collaborative of public, private, and non-profit stakeholders in the San Francisco Bay Area. The project supports and enhances the local climate adaptation efforts of cities, counties and other organizations. It organizes workshops and conferences, undertakes surveys of sub-regional initiatives dealing with climate adaptation and community resilience, and proposes collective climate adaptation solutions. http://www.abag.ca.gov/jointpolicy/projects.html

Bay Area Climate Collaborative — A public-private partnership focused on accelerating the clean energy economy. It emphasizes market-oriented and cross-sector initiatives that reduce carbon, advance economic development and accelerate the penetration of climate solutions. Its projects include the Next Generation Streetlight Initiative, the Electric Vehicle Readiness Awards, and the Bridge to a Clean Economy that focuses on near-term market-oriented climate initiatives. http://www.baclimate.org

Climate Protection Campaign — A non-profit environmental organization based in Sonoma County that provides information and assistance for government, business, and the community at large on Community Choice Energy and other climate protection solutions based on their work in the North Bay, Silicon Valley, and other California communities. http://climateprotection.org

Governor's Office of Planning and Research — One of the OPR's responsibilities is providing tools and guidance for local governments in California to address climate change. These include: publication of technical advisories and regulatory guidelines, coordination of state online climate change resources, coordination of a best practices learning network for local governments, and a video library of innovative climate solutions. http://www.opr.ca.gov/m_climatechange.php

Joint Venture Silicon Valley, Public Sector Climate Task Force — One of JVSV's several initiatives, the Task Force includes representatives from every city and county in Silicon Valley plus other public agencies. It works with local governments, helping them develop tools, technologies and collective strategies to reduce carbon emissions. It also serves as a clearinghouse, sharing best climate action practices at its bi-monthly meetings. http://www.jointventure.org

San Mateo County Energy Watch — Formed in 2008 through a partnership between PG&E and the City/County Association of Governments, SMC Energy Watch provides energy saving services (energy audits, rebates, benchmarking, and trainings) to local governments, small businesses, non-profit organizations, schools and some low-income residences. One of its primary elements, RICAPS (the Regionally Integrated Climate Action Planning Suite) assists cities in drafting climate action plans and designing and implementing GHG inventories. Its monthly Multi-City Working Group meetings are a time for city representatives to get assistance implementing and tracking their climate action plans. http://www.smcenergywatch.com

Silicon Valley 2.0 — A regional initiative, managed by the Santa Clara County Office of Sustainability and funded by the Strategic Growth Council. The project, focused on Santa Clara County, uses a risk management framework to: evaluate the exposure of community assets (infrastructure, populations, and landscapes) to likely climate impacts; examine the potential consequences to the economy, society, and environment of this exposure; and develop preemptive adaptation strategies that improve community resiliency. http://www.sccgov.org/sites/osp/SV2/Pages/SV2.aspx

Silicon Valley Energy Watch — The City of San José, Pacific Gas & Electric Company (PG&E), and Ecology Action have joined forces through SVEW to help Santa Clara County save energy and money. The program offers free energy audits, targeted retrofits, technical assistance, education, training, and more. It works with nonprofits, small businesses, community organizations, professionals, residents, and more, connecting eligible customers to a broad range of available energy efficiency resources. http://www.sanjoseca.gov/index.aspx?NID=1501

Sustainable San Mateo County — A non-profit organization devoted to promoting sustainability throughout the County. It produces an annual Indicators Report measuring progress toward sustainability in a number of areas including greenhouse gas emissions, energy use, transportation and green buildings. It also hosts an annual awards event recognizing businesses, community groups, city programs, and individuals that demonstrate an outstanding commitment to improving sustainable practices within San Mateo County. http://www.sustainablesanmateo.org

Sustainable Silicon Valley — A consortium of companies, governmental entities, academic institutions and non-profit organizations that work together to inspire a sustainable future. Its programs include: WEST Summit — an annual event that addresses Water, Energy and Sustainable Technology issues, Eco Council Salons that address key sustainability issues, and Sustainability Leaders Forums that provide ideas and networking opportunities for people in the sustainability field. http://www.sustainablesv.org/

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CITY OF MENLO PARK

Date: December 2, 2014

To: Commission Members

From: Alex D. McIntyre, City Manager

Subject: Request for Input to the Proposed 2015-2020 Capital Improvement Plan (CIP)

As a part of the annual budget development process, the City updates its Five-Year Capital Improvement Plan (CIP). The proposed Plan represents staff's initial recommendations for short- and long-range public investment in infrastructure development, maintenance, improvement and acquisition. The CIP provides a link between the City's Infrastructure Master Plan, various master planning documents, and various budgets and funding sources, and provides a means for planning, scheduling, funding and implementing capital and comprehensive planning projects over the next five years. Typically, a capital project is defined as a project costing more than $25,000.

Annual updating of the CIP is an integral part of the City's open and transparent budget process. Public input is important and is accomplished by publishing the draft CIP on the City's website and through review and input by the City's seven Commissions. Community members may also comment on the proposed CIP during the Council meeting held in the spring as a part of the budget process. The draft CIP is scheduled to be presented to the City Council for their initial review in March 2015. The final CIP will be approved by Council with the Budget adoption in June 2015.

Projects included in the proposed CIP were suggested by the City's Commissions, Council and staff and are prioritized according to evaluation criteria that include (but are not limited to):

- public health and safety/risk exposure;
- protection of existing infrastructure;
- economic development and redevelopment;
- impacts on operating budgets;
- external requirements (such as state and county regulations and mandates);
- population served;
- community/Commission support;

- cost benefit;
- relationship to adopted plans;
- availability of financing; and
- staff capacity to deliver the project.

Projects not ranked high enough to be prioritized into the plan are recorded in an index attached to the CIP to keep suggested but unfunded projects available for future consideration.

This year, staff capacity has been a serious limiting factor to the Plan's implementation. The Public Work's Engineering Capital Improvement Projects (CIP) Team has been impacted by the vacancy of two positions (Engineering Services Manager and Senior Civil Engineer) which comprises about 50% of the team (and well over 50% of the capacity). This has affected the CIP schedules for many of the City's projects. We are in the process of filling these positions and are struggling to attract the talent needed to execute on such a Plan. It should be noted that these positions function as high-level project managers who work with contract engineering firms for design and construction of projects. We are hopeful of having these positions filled in 2015.

The Proposed CIP

The proposed CIP organizes the projects by year and is sorted by category and by funding source. Projects proposed for the upcoming fiscal year (July 1, 2015 - June 30, 2016) include more detailed descriptions. These are the projects that Council will consider for approval at their March meeting.

Commissioners are asked to evaluate the proposed CIP using the following questions:

- Are there projects missing that meet the CIP project evaluation criteria above?

- Is the prioritization of the projects (within the Commission's area of interest) appropriate? If not, what would the Commission suggest as prioritization?

- Are the projects, as shown, consistent with community needs based on Commission outreach to community members? If not, why not?

We urge you to schedule responses to these questions for your Commission's upcoming meeting. Responses need to be submitted by Monday, February 2, 2015, for inclusion in the staff report which will be presented to Council that includes the Commission's consensus input as approved at a meeting.

Thank you, as always, for your valuable support of the Council's efforts to meet their goals of responsible fiscal management of the City's resources and infrastructure.

REVISIONS TO THE PREVIOUS CIP

NEW PROJECTS: New Projects were added in the interim years of the CIP to meet emerging community needs since the last 5-year plan was adopted in 2014. These include:

- Sharon Heights Pump Station rolled over to 2015-16 to finalize the upgrade of aging equipment ($200,000).
- Bedwell Bayfront Park Master Plan moved from the unfunded category to year 2016-17 ($175,000).
- Gatehouse Fence Replacement added in year 2018-19 to replace the existing historical fence along Ravenswood Avenue ($220,000).
- Library landscaping partially funded in year 2014-15 an additional $200,000 was added in year 2015-16 based on final design.
- Chrysler Pump Station added in year 2016-17 to upgrade aging equipment ($6,200,000).
- Cost of Service-Fee Study added in year 2015-16 to identify the cost components of providing services. This is in integral component in the establishment of fees and cost recovery rates Citywide ($100,000).

FIFTH YEAR (2019-20) of the 5 year Plan had no projects in the prior version. Two projects were added based on identified need and review of the list of unfunded projects. These include:

- City Council Chambers Landscaping ($500,000).
- Restoration & Resurfacing of La Entrada & Willow Oak Tennis Courts ($200,000).

TIME FRAME AND FUNDING CHANGES Several projects were pushed back to later fiscal years or moved to earlier years from the time frames proposed in the previous CIP. In some cases, funding increased-decreased based on new information.

- El Camino Real Median and Side Trees Irrigation System upgrade moved from year 2015-16 to 2017-18.
- Street Resurfacing is being funded by highway user's tax and construction impact fees. The design year funding increased from $230,000 to $600,000 and in year 2015-16 construction decreased from $6.7m to $5.5m.
- Main Library Interior Wall Fabric Replacement moved from year 2015-16 to 2016-17.
- Police Front office Counter Remodel-Security Upgrade moved from year 2015-16 to 2017-18.
- Caltrain Bike-Ped Undercrossing Design from year 2017-18 to 2016-17.
- Florence -Marsh and Bay-Marsh Signal Modification from year 2015-16 to 2017-18.

- Sand Hill Road Signal Modification Project from year 2017-18 to 2015-16 and funding decreased from $250,000 to $125,000. Some of this work has already been completed by existing contracts, therefore the total project cost as decreased.

- Water Meter Reading funding increased from $120,000 to $150,000.

- Jack Lyle Sports field sod Replacement changed to Nealon Park and included the irrigation system upgrade- Funding was also merged totaling $250,000.

- Relocation of Dog Park at Nealon Park moved to year 2015-16 from 2017-18, funding increased from $150,000 to $250,000.

- Trash Capture Device Installation moved from year 2015-16 to 2016-17.

PROJECTS ELIMINATED, MOVED TO OPERATING BUDGET OR ADDED TO NON-FUNDED CATEGORY:
Due to limited funding or alternative funding availability, CIP Engineering staffing levels and more pressing community needs, a few projects have been removed from the plan.

- Sand Hill Road Pathway Repair was removed from the plan in Year 2015-16 because PG&E repaired the pathway while working on the pipeline replacement project on Sand Hill Road.

- Alma Ravenswood Pedestrian -Bike Study was removed from the plan in year 2015-16 because the City received a grant from Samtrans to complete a full vehicle study to depress Ravenswood at the Caltrain tracks. This study will cover the pedestrian and bike components as well.

- Laurel Street-Ravenswood Signal Modification was removed from the plan in year 2015-16 because this work is in close proximity to the SRI campus modernization project which may affect the design of this intersection.

- Middlefield Road-Ravenswood Intersection Reconfiguration Study was removed from the plan in year 2016-17 because this work is in close proximity to the SRI campus modernization project which may affect the design of this intersection.

- Middlefield Road -Willow Road Intersection Reconfiguration Study was removed from the plan in year 2018-19 because this project was recently completed by Facebook.

- Sand Hill Road Improvements (Addison -Wesley to I-280) was removed from the plan in year 2016-17 because the City received grant funds to complete a signal coordination project along this corridor which will complete this project.

- Signal Interconnect Study was removed from the plan in year 2018-19 because the San Mateo County Smart Corridor project will cover this CIP item.

- Alternative Transportation Social Marketing Program was removed from the plan in year 2015-16 because staff is currently completing social media outreach and this project is no longer needed.
- Bike Sharing Program Cost Benefit Study was removed from the plan in year 2016-17 because this project can be completed by in-house staff with existing data available from the Bay Area Bikeshare program.

- City Car Sharing Program Study was removed from the plan in year 2017-18 because this project is on hold as we are monitoring other agencies and their car sharing programs.

- Installation of Electric Plug in Recharging Station and Cost Benefit Analysis and Plan was removed from the plan in year 2015-16 because a grant was received to install EV chargers this fiscal year.

- Requirement for Pharmacy to Take back Pharmaceuticals Draft Ordinance was removed from the plan year 2015-16 and moved to unfunded section. There is currently a well-supported Senate Bill (SB 1014) for safe disposal medication management.

- Strategic Plan to Increase Local Food Production through Social marketing, Education was removed from the plan in year 2015-16 and placed in the unfunded section because the social media outreach is already occurring, therefore this project may no longer be needed.

- Corp Yard Storage Cover was removed from the plan because the project will be incorporated with the installation of the solar panels this fiscal year.

UPDATES TO THE UNFUNDED CATEGORY

Appendix E.1 Non-Funded Project Requests the following changes were made:

Streets & Sidewalks

- Streetscape - Haven Avenue added sentence… This project is partially grant-funded, using matching funds from the development projects on Haven Avenue.
- Deleted Parking Management Plan

Traffic & Transportation

- Deleted Highway 84-Willow Bike-Ped Underpass Connections; Facebook will build.
- Deleted Installation of Pedestrian Audible Signal on El Camino Real at Santa Cruz Avenue; project was completed.
- Deleted Study of Possible Improvements to Menlo Park's Free Shuttle Service; project similar to listed project Shuttle Expansion Study.

Appendix E.2 Non-Funded Projects from Previously Approved Plans. In the *Transportation Impact Fee Study (2009*) the following changes were made due to Developments in the area that covered listed improvements:

- Deleted Bayfront Expressway and Undercrossing-
- Deleted Bayfront Expressway & Willow Road
- Deleted Bayfront Expressway & Marsh Road
- Deleted Bayfront Expressway Bicycle-Pedestrian Undercrossing East side Bayfront Expressway at Willow West side Bayfront Expressway at Willow $750,000.
- Deleted Willow Road Connector Hamilton Bayfront Expressway $93,500 – Covered by Shuttle Grants.

CITY OF MENLO PARK

FIVE-YEAR

CAPITAL IMPROVEMENT PLAN

FY 2015-20

DRAFT

CITY OF
MENLO PARK

Table of Contents

INTRODUCTION

This 5-year Capital Improvement Plan (CIP) for the City of Menlo Park is the community's plan for short and long-range development, maintenance, improvement and acquisition of infrastructure assets to benefit the City's residents, businesses, property owners and visitors. It provides a linkage between the City's General Plan, various master planning documents and budget, and provides a means for planning, scheduling and implementing capital and comprehensive planning projects over the next 5 years (through FY 2019/20).

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

Procedures for Developing Five-Year Capital Improvement Plan

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

Procedures for Submitting and Amending Projects

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

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

Evaluation and Preliminary Ranking by Committee

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

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

Community Input

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

Prioritization Criteria

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

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

Projects that are not ranked high enough to be prioritized for this 5-year plan are recorded in an ongoing index of non-funded projects attached to the CIP. Indexing extends back a minimum of 4 years from the current fiscal year.

Funding Plans for Five-Year CIP

Once each year, the Council adopts an updated 5-year CIP that includes all prioritized short and long-term projects. Each year, the proposed CIP is published for public review prior to a Public Hearing where the City Council will receive public comments and discuss the plan. Following the Public Hearing the City Council will modify and/or adopt the CIP.

Project Development and Selection Process

The projects proposed in this 5-Year CIP were derived from a variety of sources, including but not limited to, recommendations from the City's Infrastructure Management Study (2007), Master Plans, City Council Goals, Regulatory Obligations, the Climate Action Plan (2009), and the 2009-2014

Redevelopment Implementation Plan (2009). Projects were analyzed and ranked by Department Heads and staff during the development of the draft plan.

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

This 5-Year CIP includes 24 new projects recommended for implementation commencing in FY 2015/16 and 59 additional projects recommended for funding in future fiscal years. Other proposed projects that are not currently recommended are incorporated into the index of non-funded projects in Appendix E. The index also includes projects for which grant funding is being sought but has not yet been awarded.

Proposed Projects

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

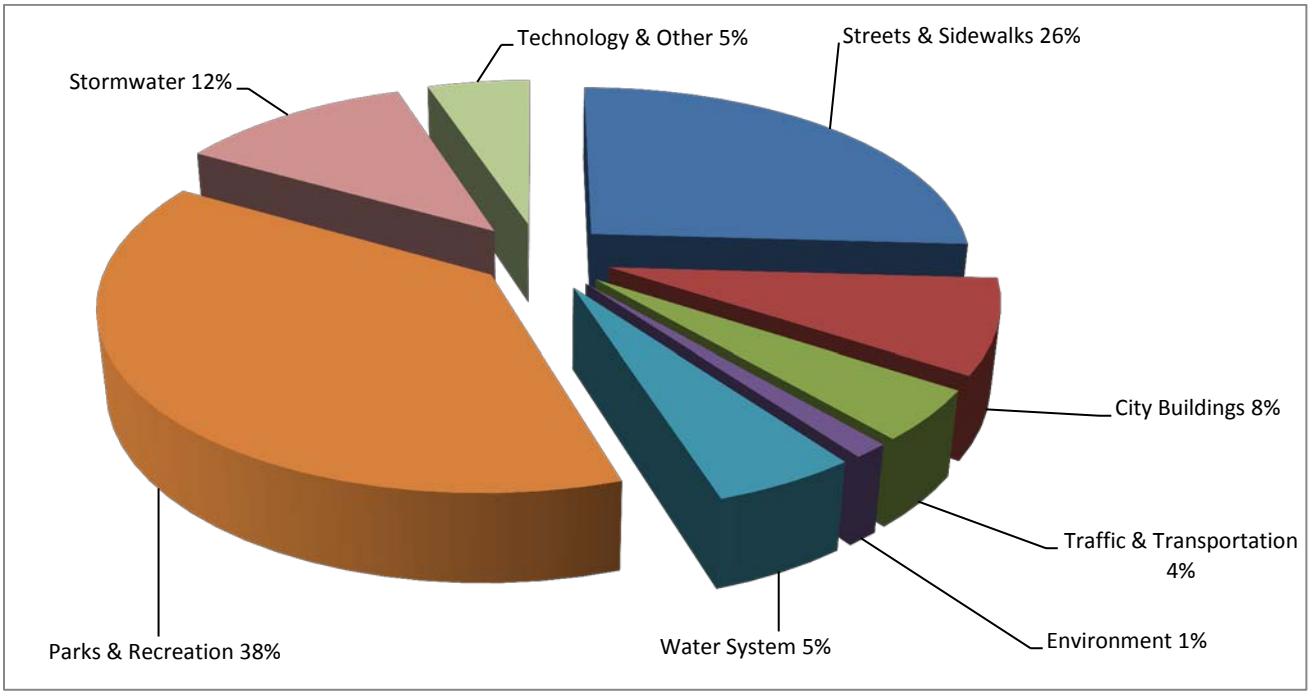
New capital projects and projects involving maintenance of current infrastructure are listed in Appendix B. Proposed projects for FY 2015/16 are listed and described in detail in Appendix C. Projects approved in prior fiscal years that have not yet been completed are listed in Appendix A.

Table 1 lists total funding levels for project categories proposed for FY 2015/16 with corresponding percentages of the total funding. Figure 1 graphically presents the percentages of total funding for each category.

Table 1 - Proposed Project Funding Levels for FY 2015/16 by Category

Project Category	FY 2015/16 Funding	Percent of Total CIP FY 2015/16
Streets & Sidewalks	1,015,000	26%
City Buildings	325,000	8%
Traffic & Transportation	175,000	4%
Environment	50,000	1%
Water System	200,000	5%
Parks & Recreation	1,495,000	38%
Stormwater	455,000	12%
Technology & Other	200,000	5%
TOTALS	**$3,915,000**	**100.00%**

Figure 1 – FY 2015/16 Proposed Projects by Category



Project Funding Sources

The proposed FY 2015-20 CIP coordinates physical improvements with financial planning, allowing maximum benefits from available funding sources. The Plan relies on funding from various sources, largely retained in the Capital and Special Revenue funds, with uses that are usually restricted for specific purposes. Although an annual transfer from the General Fund to the City's General CIP Fund (approximately $2.6 million) is part of the City's operating budget, this funding is intended solely for maintaining *existing* infrastructure in its current condition. The restricted funding sources shown in Table 2 on the following page comprise the City's major project funding sources.

General Plan Consistency

The FY 2015/16 projects listed in this Five-Year CIP will be presented to the Planning Commission during a Public Hearing prior to forwarding the plan to the City Council. The Planning Commission must review the CIP in order to adopt a finding that it is consistent with the City's General Plan.

Environmental Review

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

Table 2 – Funding Sources

Funding Sources	Uses	Primary Source Of Funds
Bedwell/Bayfront Park Maintenance/Operations	Park maintenance	Interest earned on sinking fund.
Construction Impact Fee	Street resurfacing	Fee charged for property development based on construction value
Downtown Parking Permit	Parking lot maintenance and improvements	Annual and daily fees from permits issued to merchants for employee and customer parking
General CIP Fund	Capital Projects	Funding for on-going maintenance of current infrastructure is provided annually by the General Fund
Highway Users Tax	Street resurfacing, sidewalks	State Gasoline Taxes
Library Bond Fund (1990)	Library capital improvements	Bond issuance proceeds and interest earned
Bedwell/Bayfront Park Landfill	Landfill post-closure maintenance and repairs	Surcharge on solid waste collection fees paid by customers
Measure A	Street resurfacing, bicycle lanes, Safe Routes to Schools	½ cent Countywide sales tax
Measure T Bond	Recreation facilities, park improvements	2006 and 2009 bond proceeds and accumulated interest
Recreation In-lieu Fee	Recreation facilities, park and streetscape improvements	Fee charged for residential property development based on number of units and market value of land
Public Library Fund	Library projects and programs.	State grants
Sidewalk Assessment	Sidewalk repairs	Annual property tax assessment, per parcel
Solid Waste Service Fund	Solid Waste Management and Recycling Programs and Projects	Solid waste rates charged to residential and commercial accounts
Storm Drainage Connection Fees	Storm drainage capacity improvements	Fee charged for property development per lot, per unit, or per square foot of impervious area
Transportation Impact Fee (replaces Traffic Impact Fee)	Intersection improvements, sidewalks, traffic signals, traffic calming, bicycle circulation, transit systems	Fee charged for property development at per unit or per square foot rates
Water Fund – Capital	Water distribution and storage	Surcharge per unit of water sold

Appendix A
Project Schedules

Public Works Department
Project Schedules

Project Name	2014												2015											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Street Resurfacing 2015-16																								
Sand Hill Road Signal Modification Project																								
Community Zero Waste Policy Draft																								
Requirement for Pharmacy to Take back Pharmaceuticals Draft Ord.																								
Bedwell Bayfront Park Electrical Panel Upgrade																								
Belle Haven Pool Deck Lighting																								
Measure T Funds Evaluation/Project Ranking																								
Nealon Park Sports Field Sod and Irrigation System Replacement																								
Relocation of Dog Park at Nealon Park																								
Tennis Court Electronic Key Upgrade																								
Willow Oaks Dog Park																								
Willow Place Bridge Abutment Repairs																								
Cost of Service/Fee Study																								
Belle Haven Child Development Center Flooring Replacement																								
City Buildings (Minor) 2014-15																								
Fire Plans and Equipment Replacement																								
Retractable Lights Installation Gym																								
Implement Strategic Plan to Improve Public Area Trash and Recycling Citywide																								
Park Improvements (Minor) 2014-15																								
Playground Equipment Assessment & Replacement																								
Willow Oaks Dog Park Renovation																								
Overnight Parking App																								
Belle Haven and Burgess Pool VFD Upgrades																								
Storm Drain Improvements 2014-15																								
Street Resurfacing Project Construction 2013-14 (FED. AID)																								
Sharon Heights Pump Station Design and Construction																								
Water Main Replacement Design and Construction Project 2012-13																								
VA/Willow Road Traffic Signal Project																								
Administration Building Emergency Generator																								
Automated Library Materials Return Area Renovation																								
Administration & Library Chillers																								
Building Solar Panels																								
Electrical Vehicle Chargers																								
Sidewalk Repair Program 2014-15																								
Street Resurfacing 2014-15																								
Willow Road Signal Interconnect																								
Willow Road Improvements at Newbridge and Bayfront Expressway																								
Reservoir Re-roofing																								
Water Conservations Upgrade for City Facilities																								
Sustainable/Green Building Standards	*On-Hold (Delayed to work on PACE Program)*																							
Storm Drain Improvements 2013-14	*On-Hold*																							
Santa Cruz Avenue Sidewalks Improvements Design and Construction																								
Sidewalk Master Plan Implementation	*On-Hold*																							
Parking Plaza 7 Renovation Design and Construction	*On-Hold*																							
Improved Infrastructure for the Delivery of Electronics Library Services-Study Website	*On-Hold (TBD)*																							
Technology Master Plan and Implementation (Permits Scanning, Financial System)	*On-Hold (TBD)*																							
Reservoirs #1 and #2 Mixers																								
City Administration Space Remodel/ Admin Carpet																								
Facility Energy Retrofit																								
Council Chambers Audio/Video, Mics and Voting Equipment																								
Library Space Needs Study																								
General Plan Update (M-2 Plan)																								
Energy Efficiency/Renewable Energy Program for Residential and Commercial Sector Master Plan																								
Bedwell Bayfront Park Gas Collection System improvements study and Conceptual Design																								
Preliminary Design of Restroom Facilities at Jack Lyle Memorial Park and Willows Oaks Park																								
Library Landscaping																								
Heritage Tree Ordinance Programs Evaluation																								
Belle Haven Pool Analysis and Audit																								
Atherton Channel Flood Abatement																								
Pope/Chaucer Bridge Replacement																								
Bay Levee Design Project																								
Chrysler Pump Station Improvements													*Completed*											
Willow Place Bridge Abutments																								
Storm Drain Fee Study	*C/CAG on going coordination*																							
Santa Cruz Avenue Sidewalk Preliminary Design Phase																								
Utility Undergrounding Study of City Parking Plazas																								
Downtown Parking Utility Underground																								
Downtown Streetscape Improvement Project Specific Plan																								
Radio Infrastructure Replacement and Antenna																								
El Camino Real/Ravenswood NB Right Turn Lane																								
El Camino Real Lane Reconfiguration Alternatives Study																								
High Speed Rail Coordination	*On-Going*																							
Willow 101 Interchange																								
Safe Routes to Encinal School Plan Implementation																								
Sand Hill Road Signal Interconnect																								
Emergency Water Supply																								
Urban Water Management Plan																								
Water Rate Study																								
Water System Master Plan																								

LEGEND

- Planing/Study Phase
- Design Phase
- Construction Phase
- On Hold

Appendix B
Capital Improvement Plan Summary

5 YEAR PLAN SUMMARY

Category	Funding Source	Projected					
		2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Streets & Sidewalks							
Civic Center Sidewalk Replacement and Irrigation System Upgrades	General Fund	-	-	-	400,000	-	400,000
Downtown Parking Utility Underground	Downtown Parking/Rule 20A	-	4,150,000	-	-	-	4,150,000
Downtown Streetscape Improvement Project (Specific Plan)	General Fund	115,000	165,000	110,000	-	-	390,000
El Camino Real Median and Side Trees Irrigation System Upgrade	General Fund	-	-	85,000	-	-	85,000
Parking Plaza 7 Renovations	Downtown Parking	-	-	-	200,000	-	200,000
Sidewalk Repair Program	General Fund/Sidewalk Assessment	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Resurfacing	Highway Users Tax/Construction Impact Fees	600,000	5,500,000	600,000	6,000,000		12,700,000
TOTAL		1,015,000	10,115,000	1,095,000	6,900,000	300,000	19,425,000
City Buildings							
Administration Building Conference Room Furniture Replacement	General Fund	-	-	-	200,000	-	200,000
Belle Haven Youth Center Improvements	General Fund	-	-	150,000	-	-	150,000
City Buildings (Minor)	General Fund	325,000	325,000	350,000	350,000	350,000	1,700,000
City Council Chambers Landscaping	General Fund	-	-	-	-	500,000	500,000
Kitchen Upgrade at Onetta Harris Community Center	General Fund	-	-	-	30,000	-	30,000
Library Furniture Replacement	General Fund	-	-	450,000	-	-	450,000
Main Library Interior Wall Fabric Replacement	General Fund	-	150,000	-	-	-	150,000
Menlo Children's Center Carpet Replacement	General Fund	-	-	60,000	-	-	60,000
Police Department Space Use Study	General Fund	-	40,000	-	-	-	40,000
Police Front Office Counter Remodel/Security Upgrade	General Fund	-	-	70,000	-	-	70,000
TOTAL		325,000	515,000	1,080,000	580,000	850,000	3,350,000
Traffic & Transportation							
Caltrain Bike/Ped Undercrossing Design	TIF	-	500,000		-	-	500,000
Florence/Marsh and Bay/Marsh Signal Modification	TIF	-	-	345,000	-	-	345,000
High Speed Rail Coordination	General Fund	50,000	50,000	50,000	-	-	150,000
Pedestrian/Bicycle Master Plan Update	General Fund	-	-	-	250,000	-	250,000
Sand Hill Road Signal Modification Project	TIF	125,000	-		-	-	125,000
TOTAL		175,000	550,000	395,000	250,000	-	1,370,000

5 YEAR PLAN SUMMARY

Category	Funding Source	Projected					
		2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Environment							
Bedwell Bayfront Park Gas Collection System Repair	Bedwell Landfill	-	-	100,000	-	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	Bedwell Landfill	-	1,000,000	-	-	-	1,000,000
Community Zero Waste Policy Draft	Solid Waste	50,000	-	-	-	-	50,000
TOTAL		50,000	1,000,000	100,000	-	-	1,150,000
Water System							
Automated Water Meter Reading	Water	-	150,000	1,200,000	1,200,000	-	2,550,000
Emergency Water Supply Project (2nd Well)	Water	-	-	-	TBD	-	TBD
Sharon Heights Pump Station	Water	200,000	-	-	-	-	200,000
Water Main Replacements	Water	-	300,000	2,200,000	-	-	2,500,000
TOTAL		200,000	450,000	3,400,000	1,200,000	-	5,250,000
Parks & Recreation							
Bedwell Bayfront Park Electrical Panel Upgrade	Bedwell Landfill	100,000	-	-	-	-	100,000
Bedwell-Bayfront Park Master Plan	Rec in Lieu	-	175,000	-	-	-	175,000
Belle Haven Pool Deck Lighting	Rec in Lieu	30,000	-	-	-	-	30,000
Belle Haven Youth Center Playground Replacement	TBD	TBD	-	-	-	-	TBD
Burgess Pool Deck Repairs	General Fund	-	135,000	-	-	-	135,000
Burgess Sports Field	General Fund	-	-	-	250,000	-	250,000
Gate House Fence Replacement	General Fund	-	-	-	220,000	-	220,000
Gate House Landscaping	General Fund	-	-	-	-	470,000	470,000
Jack Lyle Park Restrooms - Construction	Rec in Lieu	40,000	200,000	-	-	-	240,000
La Entrada Baseball Field Renovation	General Fund	-	-	170,000	-	-	170,000
Library Landscaping	Rec in Lieu	200,000	-	-	-	-	200,000
Measure T Funds Evaluation/Project Ranking	Measure T	125,000	-	-	-	-	125,000
Nealon Park Sports Field Sod and Irrigation System Replacement	General Fund	250,000	-	-	-	-	250,000
Park Improvements (Minor)	General Fund	150,000	150,000	170,000	170,000	170,000	810,000
Park Pathways Repairs	General Fund	-	-	-	200,000	-	200,000
Playground Equipment Assesment & Replacement	TBD	TBD					TBD
Relocation of Dog Park at Nealon Park	Rec in Lieu	250,000	-	-	-	-	250,000
Restoration & Resurfacing of La Entrada & Willow Oak Tennis Courts	General Fund/ USTA Grant	-	-	-	-	200,000	200,000
Tennis Court Electronic Key Upgrade	General Fund	100,000	-	-	-	-	100,000
Willow Oaks Dog Park	Rec in Lieu	250,000	-	-	-	-	250,000
TOTAL		1,495,000	660,000	340,000	840,000	840,000	4,175,000

5 YEAR PLAN SUMMARY

Category	Funding Source	Projected					
		2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Stormwater							
Bay Levee Project	General Fund	90,000	90,000	-	-	-	180,000
Chrysler Pump Station Improvements	General Fund/Gas Tax	-	6,200,000	-	-	-	6,200,000
Storm Drain Improvements	General Fund	115,000	115,000	120,000	120,000	125,000	595,000
Trash Capture Device Installation	General Fund	-	60,000	-	-	-	60,000
Willow Place Bridge Abutment Repairs	General Fund	250,000	-	-	-	-	250,000
TOTAL		455,000	6,465,000	120,000	120,000	125,000	7,285,000
Technology & Other							
Cost of Service/Fee Study	General Fund	100,000	-	-	-	-	100,000
Radio Infrastructure Replacement	General Fund	100,000	-	-	-	-	100,000
Technology Master Plan and Implementation	General Fund	TBD	TBD	TBD	TBD	TBD	TBD
TOTAL		200,000	-	-	-	-	200,000
FISCAL YEAR TOTALS		3,915,000	19,755,000	6,530,000	9,890,000	2,115,000	42,205,000

Appendix C
Funded Projects for FY 2015/16

Funded Capital Projects Summary FY 2015/16

Capital Projects	FY 2015/16 Budget	5-Year Total Budget
Streets & Sidewalks		
Downtown Streetscape Improvement Project (Specific Plan)	115,000	390,000
Sidewalk Repair Program	300,000	1,500,000
Street Resurfacing	600,000	12,700,000
City Buildings		
City Buildings (Minor)	325,000	1,700,000
Traffic & Transportation		
High Speed Rail Coordination	50,000	150,000
Sand Hill Road Signal Modification Project	125,000	125,000
Environment		
Community Zero Waste Policy Draft	50,000	50,000
Water System		
Sharon Heights Pump Station	200,000	200,000
Parks & Recreation		
Bedwell Bayfront Park Electrical Panel Upgrade	100,000	100,000
Belle Haven Pool Deck Lighting	30,000	30,000
Jack Lyle Park Restrooms - Construction	40,000	240,000
Library Landscaping	200,000	200,000
Measure T Funds Evaluation/Project Ranking	125,000	125,000
Nealon Park Sports Field Sod and Irrigation System Replacement	250,000	250,000
Park Improvements (Minor)	150,000	810,000
Relocation of Dog Park at Nealon Park	250,000	250,000
Tennis Court Electronic Key Upgrade	100,000	100,000
Willow Oaks Dog Park	250,000	250,000
Stormwater		
Bay Levee Project	90,000	180,000
Storm Drain Improvements	115,000	595,000
Willow Place Bridge Abutment Repairs	250,000	250,000
Technology & Other		
Cost of Service/Fee Study	100,000	100,000
Radio Infrastructure Replacement	100,000	100,000

STREETS & SIDEWALKS

Downtown Streetscape Improvement Project (Specific Plan)

The project will consist of planning and implementation of improvements in the downtown area per the Specific Plan considering the Chestnut Paseo and Santa Cruz Avenue Sidewalk and the development of new streetscape plans. The project will be comprised of four components which will consist of meeting with Downtown businesses and customers for an early implementation of a pilot sidewalk widening project. The second component will include development of the pilot plans for implementation of other elements of the specific plan. The third component will be the implementation of the pilot plan and the fourth component will be development of a master plan for the downtown area.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund - CIP	115,000	165,000	110,000	-	-	390,000
Sub-total	**115,000**	**165,000**	**110,000**	**-**	**-**	**390,000**

Sidewalk Repair Program

This ongoing project consists of removing hazardous sidewalk offsets and replacing sidewalk sections that have been damaged by City tree roots in order to eliminate trip hazards.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund - CIP	120,000	120,000	120,000	120,000	120,000	600,000
Sidewalk Assessment	180,000	180,000	180,000	180,000	180,000	900,000
Sub-total	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**

STREETS & SIDEWALKS

Street Resurfacing

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

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Highway Users Tax	200,000	-	200,000	2,500,000	-	2,900,000
Construction Impact Fees	400,000	5,500,000	400,000	3,500,000	-	9,800,000
Sub-total	**600,000**	**5,500,000**	**600,000**	**6,000,000**	**-**	**12,700,000**

CITY BUILDINGS

City Buildings (Minor)

This ongoing project was established in Fiscal Year 2004-05. Projects programmed on an annual basis include minor improvements that extend the useful life of systems and equipment in City Buildings.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund - CIP	325,000	325,000	350,000	350,000	350,000	1,700,000
Sub-total	**325,000**	**325,000**	**350,000**	**350,000**	**350,000**	**1,700,000**

TRAFFIC & TRANSPORTATION

High Speed Rail Coordination

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

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund - CIP	50,000	50,000	50,000	-	-	150,000
Sub-total	**50,000**	**50,000**	**50,000**	**-**	**-**	**150,000**

Sand Hill Road Signal Modification Project

This project will upgrade the non-standard traffic and pedestrian signal equipment at Sand Hill/Saga Lane and Sand Hill/Sharon Park Drive to comply with MUTCD standard.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
TIF	125,000	-	-	-	-	125,000
Sub-total	**125,000**	**-**	**-**	**-**	**-**	**125,000**

ENVIRONMENT

Community Zero Waste Policy Draft

This project was identified in the Climate Action Plan's five year strategy approved by Council in July 2011. Landfilled waste emits methane that is twenty time more potent than carbon dioxide emissions that contribute to climate change. A zero waste policy would provide a road map for the city to follow to reduce landfilled waste through less waste generation and recycling. This project would include community engagement and a draft policy for the City Council to consider.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Solid Waste	50,000	-	-	-	-	50,000
Sub-total	**50,000**	**-**	**-**	**-**	**-**	**50,000**

WATER SYSTEM

Sharon Heights Pump Station

The project consists of installing a new pump station for the Sharon Heights Neighborhood. Project was partially funded in FY 2013-14, funding for FY 2015-16 will be utilized to complete the project.

No Photo Available

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Water	200,000	-	-	-	-	200,000
Sub-total	**200,000**	**-**	**-**	**-**	**-**	**200,000**

PARKS & RECREATION

Bedwell-Bayfront Park Electrical Panel Upgrade

Bedwell Bayfront Park is Menlo Park's largest park, and it is the only open space on the Bay. The Bedwell-Bayfront Park on-site restrooms are in need of repair, a temporary portable facility is currently available when the restrooms are in non-working order. There has been on-going problems with the sewer line and toilets, sinks, and flooring are in need of upgrades. The scope of the project will include electrical panel replacement, toilet replacement and sewer connection replacement to improve capacity and efficiency.

No Photo Available

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Bedwell Landfill	100,000	-	-	-	-	100,000
Sub-total	**100,000**	**-**	**-**	**-**	**-**	**100,000**

Belle Haven Pool Deck Lighting

This project involves the installation of pool deck lighting for the Belle Haven Pool. Prior to 2013, the Belle Haven Pool was operated seasonally during the summer months. Since the pool operation expansion in April 2013, the Belle Haven Pool has been operating 7 days a week which includes youth after school programming, a youth swim team, a youth water polo program that caters to youths 14 and under, a swim school that teaches water-babies to youths as well as adults with between 115-250 people depending on season and convenient lap swim that is available during the day and evening.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Rec in Lieu	30,000	-	-	-	-	30,000
Sub-total	**30,000**	**-**	**-**	**-**	**-**	**30,000**

PARKS & RECREATION

Jack Lyle Park Restroom Construction

This project will involve engaging the neighboring community in developing a conceptual design, then constructing restrooms at
Jack Lyle Park.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Rec in Lieu	40,000	200,000	-	-	-	240,000
Sub-total	**40,000**	**200,000**	**-**	**-**	**-**	**240,000**

Library Landscaping

The project consists of replacing the landscaping and irrigation system around the library. The existing landscaping and irrigation system is in need of major upgrades and a portion of the system is over thirty years old.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Rec In Lieu	200,000	-	-	-	-	200,000
Sub-total	**200,000**	**-**	**-**	**-**	**-**	**200,000**

PARKS & RECREATION

Measure T Funds Evaluation/Project Ranking

This project will consist of community engagement activities to get input from the public in developing priorities for the Measure T fund.

No Photo Available

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Measure T	125,000	-	-	-	-	125,000
Sub-total	**125,000**	**-**	**-**	**-**	**-**	**125,000**

Nealon Park Sports Field Sod and Irrigation System Replacement

The project will consist of removing the existing sod, adjusting the irrigation system and installing new sod. The field has had to annually be patched with new sod due to wear which has created irregular grades in the field. The existing field was built in 2002.
The project will also add a new water connection to increase the water pressure at Nealon Softball field so that the irrigation system has full coverage.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund	250,000	-	-	-	-	250,000
Sub-total	**250,000**	**-**	**-**	**-**	**-**	**250,000**

PARKS & RECREATION

Park Improvements (Minor)

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

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund-CIP	150,000	150,000	150,000	170,000	170,000	810,000
Sub-total	**150,000**	**150,000**	**150,000**	**170,000**	**170,000**	**810,000**

Relocation of Dog Park at Nealon Park

This project will consist of re-locating the Nealon Park Dog Park from the baseball field to another area within Nealon Park.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Rec in Lieu	250,000	-	-	-	-	250,000
Sub-total	**250,000**	**-**	**-**	**-**	**-**	**250,000**

PARKS & RECREATION

Tennis Court Electronic Key Upgrade

No Photo Available

The Tennis Court Electronic Key Upgrade would include the installation of electronic access to five tennis courts sites: La Entrada, Nealon, Burgess, and Kelly Parks. Currently the tennis court system for entry is done through a traditional key lock/core method. Having electronic key access will allow: (1) completely update how tennis users access tennis courts; (2) reuse keycards instead of changing out keys/cores annually; (3) potentially update pricing structure to make it more user friendly (ie. Day, month, biannual, annual use, or charge per use); (4) discontinue use of the cores which are expensive and which are replaced often use to individuals jamming sticks in the locks; (5) keep track of who has accessed courts (and when) in the event of a disturbance; (6) have users always retain their same keycard that can be updated (as opposed to having users return their keys annually and loosing expensive keys in the shuffle).

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund-CIP	100,000	-	-	-	-	100,000
Sub-total	**100,000**	**-**	**-**	**-**	**-**	**100,000**

Willow Oaks Dog Pak

This project will included a scoping and design phase in FY 2014/15, then construction in FY 2015/16 of upgrades and replacement at the Willow Oaks Dog Park.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
Rec in Lieu Fund	250,000	-	-	-	-	250,000
Sub-total	**250,000**	**-**	**-**	**-**	**-**	**250,000**

STORMWATER

Bay Levee Project

A project team was selected, and project will start this year with Environmental Analysis, and Design. The Project's purposes are to provide evaluation, feasibility, alternatives analysis, design, and environmental documentation for coastal levee improvements that will improve flood protection, restore the ecosystem, and provide recreational opportunities within the project reach. The specific objectives of the Project include: 1) protect properties and infrastructure in the coastal floodplain within East Palo Alto and the City of Menlo Park between San Francisquito Creek and the Redwood City border resulting from a 100-year tide, including projected Sea Level Rise; 2) enhance habitat along the Project reach, particularly habitat for threatened and endangered species; 3) enhance recreational uses; and 4) minimize operational and maintenance requirements.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund – CIP	90,000	90,000	-	-	-	180,000
Sub-total	**90,000**	**90,000**	**-**	**-**	**-**	**180,000**

Storm Drain Improvements

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

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund – CIP	115,000	115,000	120,000	120,000	125,000	595,000
Sub-total	**115,000**	**115,000**	**120,000**	**120,000**	**125,000**	**595,000**

STORMWATER

Willow Place Bridge Abutments Repairs

This project will repair damages to the bridge abutment from the December 2012 storm event. Initial Study of repairs were completed, and need to move project forward to design and construction.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund – CIP	250,000	-	-	-	-	250,000
Sub-total	**250,000**	**-**	**-**	**-**	**-**	**250,000**

TECHNOLOGY & OTHER

Cost of Service/Fee Study

Identifying the cost components of providing services in integral in the establishment of fees and cost recovery rates. A detailed cost study was last completed in 2008 and entailed the development of a cost allocation plan, overhead rate study, labor rate study, and a comprehensive fee and service charge study. The results of these studies led to the development of a cost recovery strategy and guided how fees were set in the Master Fee Schedule. In order for cost recovery levels to be maintained, the underlying studies must be periodically updated. This project will provide for a comprehensive update of the studies that were initially completed in 2008.

No Photo Available

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund – CIP	100,000	-	-	-	-	100,000
Sub-total	**100,000**	**-**	**-**	**-**	**-**	**100,000**

Radio Infrastructure Replacement

The Dispatch Center utilizes an extensive network of radio equipment which has a useful lifespan of 10 to 15 years. If equipment is not replaced it can malfunction, leading to a loss of communication with police officers in the field. This would lead to an enhanced level of risk to officers and a decrease in service to the community. A multi-year Replacement Schedule was created in 2010 by the County which stipulates equipment to be replaced based on lifespan. All costs to install include labor.

FUNDING SOURCE	2015/16	2016/17	2017/18	2018/19	2019/20	TOTAL
General Fund – CIP	100,000	-	-	-	-	100,000
Sub-total	**100,000**	**-**	**-**	**-**	**-**	**100,000**

Appendix D
Projects Proposed for FY 2016/17 through FY 2019/20

STREETS & SIDEWALKS

Civic Center Sidewalk Replacement and Irrigation System Upgrades	2018-19	Many areas of the Civic Center sidewalk network have been damaged by tree roots and vehicular traffic, resulting in extensive cracking and uplifts; all of which create tripping hazards to the pedestrians that use the park daily. The proposed project would replace the sidewalk network north of Burgess Field, between the Recreation Center, Administration Building, Council Chambers and Library. Sidewalks would be replaced using thicker paving sections with reinforcing bars where necessary. The existing irrigation around the Civic Center is a patch work due to numerous building replacement/remodel projects have cut into the existing system. This project will upgrade the irrigation system and reduce the number of controllers. The new controllers will be connected to the City's weather station making it more water efficient.
Downtown Parking Utility Underground	2016-17	Utilize PG&E Rule 20A funding to underground overhead utilities in the downtown area. A project study was initiated in FY 2008/09 to investigate the use of Rule 20A funding for undergrounding utilities in the downtown parking plazas, and through recent communication with PG&E, it has been confirmed that this can be done. As a result, the City will begin the process to create an underground utility district in the downtown area, and then design and construction can begin. Alternatively, the project can be funded and managed by PG&E's Rule 20A program which will result in a 3-5 year implementation and a more expensive installation. However, the second option requires no up-front capital expenditure by the City.
El Camino Real Median and Side Trees Irrigation System Upgrades	2017-18	This project will replace the existing irrigation controllers on El Camino Real with a Rain Master Evolution II central irrigation system, which will improve water savings and reduce maintenance costs. The Rain Master irrigation system allows staff to control the system remotely and the system could automatically shut off at times of rain or breaks in the irrigation system.
Parking Plaza 7 Renovation	2018-19	This project consists of construction of needed improvements at Parking Plaza 7 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with Downtown Parking Utility Underground Project.

CITY BUILDINGS

Administration Building Conference Room Furniture Replacement	2018-19	The existing chairs and tables in the administration building were purchased in 1999 and have started to break down. The project would replace the chairs and tables in the conference rooms and public areas.
Belle Haven Youth Center Improvements	2017-18	The project consists of replacing the floor, ceiling, cabinets and repainting the interior of the Belle Haven Youth Center. The existing interior has worn out.
City Council Chambers Landscaping	2019-20	The existing landscaping around the Council Chambers is the original landscaping installed in the 1970's and needs major updating that will blend into the existing water fall and new landscaping around the civic center.
Kitchen Upgrade at Onetta Harris Community Center	2018-19	The kitchen at the Community Center is used every weekend for rentals. The current kitchen is outdated and does not meet the needs for current renters. The renovation should include new counter tops, cabinets, sink, etc. The Onetta Harris Community Center has seen a significant increase in weekend rentals over the past two years. A renovation of the multi-purpose room kitchen will better meet renter's needs as well as be attractive for potential renters in the future. In addition, with the increase in week day classes, a renovated kitchen may provide the opportunity for increased usage during the week in the form of cooking-related classes.
Library Furniture Replacement	2017-18	The existing furniture in the Library is over 20 years old. The chairs and tables need consistent repairs due the heavy use of the Library. Also, the existing furniture fabric is difficult to clean and remove odors. The project will replace furniture that will make it easier to maintain.
Main Library Interior Wall Fabric Replacement	2016-17	The project will replace the interior wall fabric of the main library. The interior wall finishes of the Library are starting to get worn and the seams are beginning to separate. This was installed in 1991.
Menlo Children's Center Carpet Replacement	2017-18	The project will replace the carpet of the Menlo Children's Center. Due to the extensive use of the facility and the wear and tear of the facility, the carpets will need to be replaced. The existing carpets were installed when the building was remodeled in 2006.
Police Space Study	2016-17	With the impending reorganization of the police department, a space use study is necessary for the police department main floor (basement of City Hall). There is a great deal of wasted office and storage space that may be utilized more efficiently.
Police Front Office Counter Remodel/Security Upgrade	2017-18	Security at the front counter of the police department has been a concern for police records personnel for many years. In 2012, the Belcher report, which was an organizational and operation review of the police department, recommended higher security for the front lobby/counter area along with the perimeter of the entire police department. This project would be a reconstruction of the front counter in the PD lobby and would place ballistic glass between the public and staff. The PD has met with the structural engineer and architect who designed and was the project manager for the renovation of the Redwood City Police Department front lobby. The scope of this work would be similar.

TRAFFIC & TRANSPORTATION

Caltrain Bike/Pedestrian Undercrossing Design	2017-18	This project will design bike and pedestrian undercrossing envisioned under the Caltrain tracks between Ravenswood Avenue and Cambridge Avenue. A study and conceptual designs for an undercrossing were completed as part of the Caltrain Bike/Pedestrian project approved in FY 2007/08. Completion of the planning phase was suspended pending completion of the El Camino Real/Downtown Specific Plan and the High Speed Rail preliminary design.
Florence/Marsh and Bay/Marsh Signal Modification	2018-19	This project will improve the level of service and pedestrian safety at intersections and upgrade non-standard traffic signal equipment to comply with MUTCD standards.
Pedestrian/Bicycle Master Plan Update	2018-19	The current Comprehensive Bicycle Development Plan was completed in January of 2005 and lacks current bicycle treatments to include; green bike lanes and sharrows. Additionally, the existing plan has limited treatments for pedestrians and lacks the City's approved Complete Streets initiatives. This project seeks to update the existing plan to include current treatments and serve as a baseline for Complete Streets treatments.
Sand Hill Road Signal Modification Project	2016-17	This project will upgrade the non-standard traffic and pedestrian signal equipment at Sand Hill/Saga Lane and Sand Hill/Sharon Park Drive to comply with MUTCD standard.

ENVIRONMENT

Bedwell Bayfront Park Gas Collection System Repair	2017-18	This project will address repairs that may be needed as part of routine maintenance to the gas collection system serving the former landfill at Bedwell Bayfront Park. Improvements that could increase methane capture will be implemented, reducing greenhouse gas emissions. This project will be scoped in more detail following completion of the Gas Collection System Improvements Study and Conceptual Design project.
Bedwell Bayfront Leachate Collection System Replacement	2016-17	This project will involve repairs and upgrades to the existing leachate collection system that the City is required to maintain at the former landfill site at Bedwell Bayfront Park.

WATER SYSTEMS

Automated Water Meter Reading	2016-17	This project will involve selecting appropriate technology then installing the initial phase of automated meter reading infrastructure for the Menlo Park Municipal Water District.
Emergency Water Supply	2018-19	This project will involve the first phase of construction of up to three emergency standby wells to provide a secondary water supply to the Menlo Park Municipal Water District's eastern service area. An emergency water supply would be needed in the event of an outage of the SFPUC Hetch Hetchy system. Final project costs will vary depending on land acquisitions costs and the final depth and size of the wells.
Water Main Replacements	2016-17	This recurring project involves replacement and improvements to the Menlo Park Municipal Water District's distribution system. The locations of work are determined through maintenance records and as needed to support other major capital projects such as the emergency water supply project.

PARKS & RECREATION

Bedwell Bayfront Park Master Plan	2016-17	The Master Plan will provide a long-term vision and general development guide for the park and its facilities. The plan will describe how to best protect park resources, provide quality visitor experiences, manage visitor use, and will serve as a blueprint for future park development. The purpose of the Master Plan is to improve the quality of life for the residents of Menlo Park through enhancing the quality of the park and open space system. A task force may be used to gain more extensive citizen input.
Gate House Fence Replacement	2018-19	The existing Gate House Fence along Ravenswood Avenue is failing. The whole fence needs to be replaced to match existing. Due to its intricate details the fence is expensive to replace.
Gate House Landscaping	2019-20	The project will landscape the area around the Gate House and adjacent the MCC. The existing landscaping is the original landscaping installed in the 1970's and needs to be update to reflect the new landscaping in the Civic Center.
La Entrada & Willows Oaks Tennis Courts Restoration & Resurfacing	2019-20	This project includes restoring & amp; resurfacing two tennis courts at La Entrada, four courts at Willow Oaks Park. The project would also include repairing cracks, color coating, and adding Quick-Start lines to all court as well as addition of lighting fixtures at Willow Oaks Park.
Burgess Pool Deck Repairs	2016-17	Pool chemicals are corrosive and erode the cement pool decks making the pool age significantly, impacting aesthetics, and increasing the risk of safety issues from slips and trips. This project would coat the entire 11,600 feet of pool deck surface with protective coating similar to what was used at Belle Haven Pool in 2011. This would ensure a longer life for the decks and avoid the need to replace the cement which would be a significantly higher cost.
Burgess Sport Field	2018-19	The project consists of replacing the existing turf, cleaning the drains and leveling the field. In addition remove a portion of the baseball field infield to increase the turf area to allow a large sports field. The existing field is 15 years old and typical sports field last ten years.
La Entrada Baseball Field Renovation	2017-18	The existing La Entrada baseball field has poor drainage and needs new sod. The project will regrade the outfield and install a drainage system and new irrigation systems and new sod.
Park Pathways Replacement	2016-17	The project consists of replacing damaged pathways at Market Place, Nealon, Sharon, and Stanford Hills Parks.
Relocation of Dog Park at Nealon Park	2017-18	This project will consist of re-locating the Nealon Park Dog Park from the baseball field to another area within Nealon Park.

STORMWATER

Chrysler Pump Station Improvements	2016-17	Improvements will include design and construction of upgrades to the aging equipment (may consist of pumps, motors, electrical system, heaters, fans, flap gates, generator).
Trash Capture Device Installation	2016-17	This project will install trash capture devices during next round of Municipal Regional Permit to reduce the amount of pollutants going into the Bay in anticipation of heightened trash capture device requirements.

Appendix E.1
Non-Funded Project Requests

STREETS & SIDEWALKS

Haven Avenue Security Lighting	Estimated Cost: $50,000 Source: Staff	The project consists of installing additional street lights along Haven Avenue to improve visibility and security for business along Haven Avenue. Although funded in FY 2011-12, work on this project did not start prior to the dissolution of the RDA.
Kelly Park Sound Wall	Estimated Construction Cost: $1,300,000 Estimated Design Cost: $130,000 Source: Staff	The project would install a sound wall approximately 1,000 feet long between Highway 101 and the sports field at Kelly Park. Design of the project would determine the appropriate height, materials, and final location of the sound wall.
Marsh Road Section Median Islands Landscaping	Estimated Cost: $35,000 Source: Staff	The project will upgrade the landscaping and irrigation system in the median island on Marsh Road between Bohannon Drive and Scott Drive. Marsh Road is a major entrance to the City and the existing landscaping needs to be rejuvenated to fit in with the new landscaping along the commercial properties adjacent to the median islands.
Parking Plaza 3 Renovation Design	Estimated Cost: $200,000 Source: Staff	This project involves the redesign of Parking Plaza 3 to include safer vehicular access, improved lighting, improved stormwater treatment and rehabilitation of the existing asphalt. This project is part of the standard cycle of parking plaza renovations. This project will be coordinated with the Downtown Specific Plan prior to any improvements to the Parking Plaza.
Parking Management Plan	Estimated Cost: TBD Source: Council	The project will evaluate parking impacts of the Chestnut Paseo and Market Place. This project will establish an advisory task force for downtown parking issues comprised of one council member, one transportation commission member chamber of commerce, business owner and a property owner.
Parking Plaza 8 Renovation	Estimated Cost: $250,000 Source: Staff	This project consists of design of needed improvements at Parking Plaza 8 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with Downtown Parking Utility Underground Project.
Sidewalk Master Plan Implementation	Estimated Cost : TBD Source: Staff	This project will involve constructing new sidewalks in areas with priority needs as identified in the Sidewalk Master Plan. Resident surveys will be conducted at high priority locations to assess the level of support prior to selecting specific sites.
Streetscape – Haven Avenue	Estimated Cost: $550,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Haven Avenue. This project is partially grant-funded, using matching funds from the development projects on Haven Avenue.

STREETS & SIDEWALKS

Parking Plaza 3 Renovation Design	Estimated Cost: $200,000 Source: Staff	This project involves the redesign of Parking Plaza 3 to include safer vehicular access, improved lighting, improved stormwater treatment and rehabilitation of the existing asphalt. This project is part of the standard cycle of parking plaza renovations. This project will be coordinated with the Downtown Specific Plan prior to any improvements to the Parking Plaza.
Parking Plaza 8 Renovation	Estimated Cost: $250,000 Source: Staff	This project consists of design of needed improvements at Parking Plaza 8 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with Downtown Parking Utility Underground Project.
Streetscape – O'Brien Drive	Estimated Cost: $525,000 Source: Staff	This project will involve construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along O'Brien Drive. A public outreach process will be conducted to identify needed improvements. Although this project was funded with RDA funds ($25,000) in FY 2010-11, ($100,000) in FY 2011-12 and additional funding ($400,000) was planned for FY 2013-14, work in this project did not start prior to the dissolution of the RDA.
Streetscape – Overall RDA Resurfacing and Improvements	Estimated Cost: $2,000,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along various streets throughout the Redevelopment Area.
Streetscape – Pierce Road	Estimated Cost: $500,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Pierce Road.
Underground Overhead Lines	Estimated Cost: TBD Source: Planning Commission	Establish and make an initial deposit for a utility (overhead electric and communication lines) underground fund throughout the City. The project could be considered if a Community Character Element is prepared as part of the General Plan Update.
Streetscape – Willow Road	Estimated Cost: $330,000 Source: Staff	This project will involve conceptual design, engineering and construction of street resurfacing work, and will potentially involve landscaping, lighting or other improvements along Willow Road.

CITY BUILDINGS

Belle Haven Branch Library Feasibility Study	Estimated Cost: $95,000 Source: Library Commission	Improving library services to Belle Haven is one of the Library's Commission main Work Plan objectives. The Commission has received consistent community feedback over the last two years about the need for more library services in Belle Haven. The addition of Facebook to the Belle Haven area further indicates that a feasibility study is necessary before the City can move forward with improving library services in the Belle Haven area. This project is consistent with the Library's Commission's Work Plan objectives, as well as with the City's priority on economic development.
Belle Haven Pool House Building Remodel	Estimated Cost: $400,000 Source: Staff	This project will consist of remodeling the men's and women's shower, bathroom and check-in area. The work will also include replacing plumbing fixtures and remodeling the front façade of the Pool House and relandscaping the front.
City Entry Signage on Willow and Marsh Roads	Estimated Cost: $200,000 Source: Staff	These arterials are the two primary gateways into Menlo Park from the East Bay. Providing "Welcome to Menlo – Habitat for Innovation" signage identifies the entry point our City, positions the City as a friendly place to be, and furthers the City's brand as a desirable place to live, work and play.
City Gateway Signage	Estimated Cost: $250,000 Source: City Council	The project will include installing gateway signage at four locations entering Menlo Park. The proposed locations are Sand Hill Road, Bayfront Expressway, and northbound and southbound El Camino Real. The proposed signage would be similar in style to the sign at Laurel Street and Burgess Drive and would include uplights.
Onetta Harris Community Center Installation of Additional Restroom	Estimated Cost: $200,000 Source: Staff	The current restroom available for renters of the Onetta Harris Community Center multi-purpose room is need of renovation. In addition, the single restroom is inadequate for the current weekend and week night rental business at the community center, which has seen a substantial increase in rentals over the past two years. This proposal includes the renovation of the current restroom and the construction of second restroom which would address current and future rental business needs.

TRAFFIC & TRANSPORTATION

Bay Road Bike Lane Improvements	Estimated Cost: TBD Source: Bicycle Commission	This project would study the feasibility and implementation of moving the existing bike lane away from the trees on the Atherton side of Bay Road between Ringwood Avenue and Marsh Road. Staff has determined that the roadway width is too narrow to make the requested improvements for this project.
Bay Trail Extension	Estimated Cost: $1-2 million Source: City Council	This project would provide the connection between existing portions of the Bay Trail located near the salt ponds and the Don Edwards San Francisco Bay National Wildlife Refuge and existing trails in East Palo Alto. Grant funding would be needed to match City or other funds. Improvements would include work to provide a crossing over San Francisco Public Utilities Commission (SFPUC) lands and railroad right of way.
Bicycle Parking Ordinance Feasibility Study	Estimated Cost: $70,000 Source: Bicycle Commission	This project would investigate the potential to create an ordinance requiring bicycle parking facilities for all new development projects. The study would review similar ordinances from agencies in the Bay Area, assess the impacts to developers, and recommend an appropriate bicycle parking rate per 1000 square foot of new development. This project will be considered with the General Plan update and the M-2 Area Plan.
Bike Safety Event	Estimated Cost: $18,000 Source: Bicycle Commission	This project would use the Street Smartz public education safety campaign program along with Safe Moves safety education classes to coordinate a bicycle and walking-to-school safety event. This project would work in conjunction with the Safe Routes to School programs for Encinal, Laurel, and Oak Knoll Elementary Schools.
Emergency Traffic Signal Equipment Stock	Estimated Cost: TBD Source: Staff	The Traffic Division currently contracts out all traffic signal, streetlights and roadway safety component maintenance and emergency repair services. However, this contract cover repairs on an as needed basis and does not provide for the allocation of immediate replacement equipment. This has proven to create a lag in repairing critical traffic signal and street lighting facilities which may pose as a risk to the health and safety of our citizens in the event of an emergency. The project seeks to provide a limited stock of critical equipment for the immediate repair of City facilities in the event of unexpected damage or failure.
Downtown Parking Structures - A Feasibility Study	Estimated Cost: $200,000 Source: Transportation Commission	Conduct a cost, site, circulation, feasibility and construction study of installing one or more parking structures on City parking plazas 1, 2, or 3. Also determined an in lieu parking fee structure as defined in the El Camino Real/Downtown Specific Plan.
Dumbarton Transit Station	Estimated Cost: $1,000,000 Source: Staff	Funding will be used to add amenities to the planned transit station. The City Council has indicated a preference for the transit station location on the Southwest corner of Willow Road and Hamilton Avenue. Funding is contingent on the expansion of transit systems serving the area and may consist of a new rail station or bus terminal.

TRAFFIC & TRANSPORTATION

Innovation Transportation Solutions	Estimated Cost: TBD Source: Planning Commission	Investigate a people mover system or other innovative technology for east/west connectivity, safe routes to schools, and crossing El Camino Real. The project will be considered as part of the Circulation Element update of the General Plan.
Newbridge Street/Willow Road Traffic Circulation Improvements	Estimated Cost: $100,000 Source: Staff	This project will evaluate the intersection of Newbridge Street and Willow Road for proposed improvements for better traffic circulation at the intersection.
Shuttle Expansion Study	Estimated Cost: $125,000 Source: Transportation Commission	This study is to identify how the City shuttle services may be expanded to meet the needs and desires of the residents and businesses of Menlo Park. This study would not include specific school bus routes.
Study of Ordinance to Require Bike Parking in City Events	Estimated Cost: $15,000 Source: Bicycle Commission	This project would investigate the potential to create an ordinance requiring bicycle parking facilities at all outdoor city events (such as block parties, art/wine festivals, 4th of July events, music in the park series, etc.). The city policy would provide bike parking facilities and publicize this option to participants. Outside groups using city or public facilities for public events (e.g. Chamber of Commerce) would also be required to provide these same services. The city ordinance shall have some means of recognizing or rewarding (by city certificate or resolution) those events which provide exceptional bicycle parking service.
Study – Shuttle Bus Expansion for Student-School-Busing Use	Estimated Cost: $95,000 Source: Transportation Commission	This is a study to evaluate and analyze the use of City shuttle buses to pick up and drop off students at their schools, thereby reducing vehicular traffic throughout the City and at school sites in particular. This could be subject to other regulations because of school bus requirements that may not allow City shuttle buses to be used for that purpose.
Wayfinding Signage Phase II	Estimated Cost: $15,000 Source: Bicycle Commission	The first phase of the wayfinding bicycle signage in the Willows neighborhood was completed in 2009. The signs, attached to pre-existing sign posts, point to destinations such as the pedestrian bridge to Palo Alto, downtown, and Burgess Park. This is the next phase to this project as indicated in the bicycle development plan. This will include another neighborhood, an east/west cross-city route, and/or routes to schools.
Willow Oaks Park Path Realignment	Estimated Cost: $18,000 Source: Bicycle Commission	This project would study the entrance to Willow Oaks Park at Elm Street to add a bike path adjacent to the driveway to East Palo Alto High School.
Willow Road Bike Lane Study	Estimated Cost: $70,000 Source: Bicycle Commission	This project would study the area on Willow Road between O'Keefe and Bay Road to assess what would be needed to install bike lanes in both directions. (The 101/ Willow Road interchange is currently in the environmental review stage.)

ENVIRONMENT

Canopy Tree-Planting and Education Project	Estimated Cost: $55,000 Source: Environmental Quality Commission & Green Ribbon Citizens Committee	Under contract with the City, Canopy, a local non-profit organization, would recruit and train volunteers to plant up to 100 trees along streets and in parks. Planting locations and trees will be provided by the City. Canopy will also conduct a public education program about urban forestry, including tree steward workshops, presentations to neighborhood groups, a tree walk, and printed and website information. Canopy will also advise the City on reforestation grant opportunities. Canopy has carried out similar programs with the cities of Palo Alto and East Palo Alto (www.canopy.org). The project was recommended by the Environmental Quality Commission again for FY 2011/12, but was not included in the projects listed for that year due to the volume of projects currently listed and the labor intensive nature of this project.
Energy Upgrades of Home Remodels – Pilot Program	Estimated Cost: $110,000 Source: Staff	This pilot program would provide free comprehensive home energy audits up to $500 in energy rebates to 100 Menlo Park residents who are significantly remodeling their homes. The program targets homeowners who are already thinking of home improvements and may be more inclined to make significant energy upgrades also. The goal is to reduce greenhouse gas emissions through residential energy conservation. This project is a high ranking measure in the Climate Action Plan.
Requirement for Pharmacies to take back Pharmaceuticals Draft Ordinance	Estimated Cost: $25,000 Source: Staff	The community has very limited options for disposing pharmaceuticals. One drop box location is located in Menlo Park that the City maintains with a contractor. A required take back program would increase disposal options for residents and avoid potentially disposing of these chemical in a landfill or sewer system. Menlo Park could model an ordinance after Alameda County that has adopted an ordinance that requires pharmacies to take back pharmaceuticals. This project would include drafting an ordinance for city council to consider adopting and the community engagement involved in preparing the ordinance for adoption.
Suburban Park Streetlight Conversion	Estimated Cost: $100,000 Source: Staff	Take streetlights in the Suburban Park area off the high-voltage PG&E system and convert to low-voltage parallel-wiring system.

ENVIRONMENT

Strategic Plan to Increase Local Food Production through Social Marketing, Education, and Community Garden Programs	Estimated Cost: $600,000 Source: Staff	Part of the Climate Action Plan's five year strategy approved by Council in 2012 to be considered in 2017-2018. Develop a strategic plan that would increase local food production through education and/or social marketing programs, partnering with nonprofits, promoting locally grown and or organic food production and development of community gardens, school gardens, planting vegetables and/or fruit trees in city parks and/or other public easements, and promotion of famer's markets. This program can help reduce emissions from transporting, refrigerating and packaging food hauled from long distances (the average fresh food travels 1,500 miles for use in California homes). Consider an 'Eat Local Campaign' similar to Portland, Oregon program that promotes eating foods grown within a specific mile radius.

WATER SYSTEMS

See Appendix E.2

PARKS & RECREATION

Belle Haven Pool House Remodel	Estimated Cost: $500,000 Source: Staff	The project consists of redesigning the interior showers, locker and lobby areas and refinishing the floors and walls. The Belle Haven Pool House shower, locker room and lobby are over 40 years old. Most of the equipment is original and staff has had to retrofit the showers due to the shower equipment has been discontinued.
Burgess Baby Pool Analysis/Preliminary Design	Estimated Cost: $200,000 Source: Staff	The demand for more recreational pool space has been a need for many years since the major pool redesign in 2006. This project would evaluate the utility of the current baby pool to allow for a wide range of ages and more space of open recreation swimming time. Currently, the baby pool is only 1' 6" in depth, open May through September, and for only toddlers and their parents. The proposed project would evaluate the current capacity of the baby pool, investigate if an environmental analysis is required and look into a zero entry pool that increases to 3 ½ depth. This would allow for a broader range of ages up to grade school more space to enjoy and reduce the demand of the instructional pool.
Burgess Park Irrigation Well Evaluation	Estimated Cost: $40,000 Source: Staff	The project consists of hiring a consultant to evaluate whether building an irrigation well for Burgess Park would be cost effective on the long term based upon the continued increase in water rates.
Burgess Pool Locker Room Expansion Design	Estimated Cost: $250,000 Source: Council and Parks & Recreation Commission	Since this project was suggested in 2010 the locker rooms at the pool have undergone renovation that allows accommodation of more people at one time. Additionally, locker rooms and changing rooms that have been added to the new Gymnastics Center, easily accessible and adjacent to the Pool, negate the need for a more expensive renovation project of the pool locker rooms at this time. Staff recommends this project be removed from the CIP.
Flood County Park	Estimated Cost: TBD Source: City Council	This project would potentially involve the City obtaining a joint use agreement to improve and maintain sports fields at Flood Park, installing playing field improvements and operating it as a City park in order to increase playing field availability.
Willow Oaks Park Restrooms	Estimated Cost: $240,000 Source: Parks and Recreation Commission	This project would involve the neighboring community in developing a conceptual design, then constructing restrooms at Willow Oaks Park.

COMPREHENSIVE PLANNING PROJECT & STUDIES

CEQA and FIA Guidelines	Estimated Cost: $45,000 Source: City Council	This project involves the adoption of guidelines for the City's implementation of the California Environmental Quality Act (CEQA) and the City's preparation of Fiscal Impact Analysis (FIA). The project would involve an update of the City's Transportation Impact Analysis (TIA) Guidelines while maintaining consistency with the current General Plan policies regarding the level of service (LOS) at intersections while encouraging alternative modes of transportation.
Comprehensive Zoning Ordinance Update	Estimated Cost: $1,500,000 Source: Staff	The last comprehensive update of the Zoning Ordinance occurred in 1967. Over the last 45 years, there have been 103 distinct amendments. The Zoning Ordinance is not user friendly and includes many inconsistencies and ambiguities which make it challenging for staff, let alone the public to use. An update of the Zoning Ordinance would be a key tool for implementing the vision, goals and policies of an updated General Plan. An update of the single-family residential zoning standards and review process would be included in this project.
Single Family Residential Design Guidelines	Estimated Cost: TBD Source: Planning Commission	This project would involve the creation of residential single-family zoning guidelines to provide a method for encouraging high quality design in new and expanded residences.
Single-Family Residential Zoning Ordinance Amendment	Estimated Cost: TBD Source: Planning Commission	This project would involve changes to residential single-family zoning requirements to create a more predictable and expeditious process for the construction of new and substantially expanded two-stories residences on substandard lots. The changes to the Zoning Ordinance would likely involve additional development requirements in lieu of the discretionary use permit process.

STORMWATER

Atherton Channel Flood Abatement Construction	Estimated Cost: $2,000,000 Source: Staff	This project will improve the drainage channel conditions in order to prevent systematic flooding from Atherton Channel that affects businesses along Haven Avenue. The design portion of this project was partially funded ($200,000) in FY 2010-11 and ($300,000) in FY 2011-12.
Middlefield Road Storm Drainage Improvements Phase I & II	Estimated Cost: $2,000,000 Source: Staff	This project involves design of a storm drainage system to address flooding on Middlefield Road from San Francisquito Creek to Ravenswood Avenue.

TECHNOLOGY & OTHER

Dark Fiber Installation Pilot Project	Estimated Cost: $50,000 Source: Staff	Optical fiber is the preferred broadband access medium for companies seeking lab and office space in Silicon Valley. Menlo Business Park and Willow Business Park (soon to be called Menlo Science & Technology Center) already have limited deployment of this highly sought after capability. These funds will enable the City to initiate a planning effort to determine how the existing fiber network can be extended further in the City's industrial sub-areas. Although funded in FY 2011-12, work on this project did not start prior to the dissolution of the RDA.

Appendix E.2
Non-Funded Projects from Previously Approved Plans

City-wide Storm Drainage Study (2003)
Recommended Improvements

Projects that do not require new outfalls to San Francisquito Creek or Atherton Channel

Location	*Descriptions*	*Estimated Cost (2003)*
Magnolia Drive/Stanford Court	Flooding occurs in the vicinity of Stanford Court as a result of undersized lines downstream on Magnolia Drive. Upsizing 530 feet of line from 12-inch diameter to 24-inch diameter will improve drainage through an upstream system that has been improved	$123,000
Spruce Avenue	Flooding occurs at Spruce Avenue. Storm system does not have an inlet at Spruce Avenue with the railroad acting as a barrier to surface flows. Improve requires 250 feet of 24-inch storm drain, and an inlet at Spruce Avenue	80,000
Middlefield Road	A parallel storm drain is proposed along Middlefield Road. The storm drain would connect to a recently constructed 48-inch diameter outfall into San Francisquito Creek. The parallel storm drain is needed to relieve flooding that requires road closures of Middlefield Road, Ravenswood Avenue, and Oak Grove Avenue	4,633,000
Euclid Avenue	A significant drainage area flows to Euclid Avenue with no collection system. It is likely that the flooding could disrupt traffic during a major storm event	288,000
Middle Avenue	Middle Avenue is susceptible to flooding due to undersized facilities to the Creek and upstream flooding that overflows into the drainage area. 1,620 feet of 24-inch diameter line is proposed. *Allows the removal of bubble-up storm drain catch basins. Provides backbone for draining Hobart Street, Cotton Street and Hermosa Way*	373,000
Oak Grove Avenue	The proposed line relieves flows received along Oak Grove Avenue and discharges to the proposed Middlefield Avenue parallel storm drain	1,699,000
Frontage 101, Menalto Ave to Laurel Ave and Santa Monica Avenue	Proposes 830 feet of 24-inch diameter line to provide backbone for storm drain to Menalto Avenue; and 2,510 feet of 15-inch storm drain to reduce flows at intersections along Menalto Avenue	945,000
Harvard & Cornell	Harvard & Cornell - Proposes addition of valley gutter to eliminate localized ponding	10,000
Bay Laurel Drive Outfall	Connecting drainage system	26,000
Olive Street Outfall	Connecting drainage system	536,000
Arbor Road Outfall	Connecting drainage system	1,524,000
El Camino Real Outfall	Connecting drainage system	1,976,000
Alma Street Outfall	Connecting drainage system	208,000
Middlefield Road Outfall	Connecting drainage system	1,270,000
Highway 101 Outfalls	Connecting drainage system	1,400,000
Euclid Avenue Outfall	Connecting drainage system	275,000

Projects that require new outfalls and increase peak flows to San Francisquito Creek or Atherton Channel Recommended Improvement

Project	*Descriptions*	*Estimated Cost (2003)*
Middle Avenue	Replace and upsize the storm drain line on Arbor Road from the outfall to about 500 feet upstream at a cost of about $850,000. Replace and upsize the storm drain line on Arbor Road to Middle Avenue for a cost of about $980,000 and extending the system to Middle Avenue and San Mateo Drive.	2,310,000
Overland Flow	Overflows from the System G system are to System I. There can be a "domino effect," with these overflows continuing to El Camino Real.	900,000
Overland Flow	Overflows from the System I system are to El Camino Real. Currently, a portion of Middle Avenue does not have a storm drain. A storm drain would be provided to collect flows to improve collection into the Priority 1 storm drain line. Lines on Valparaiso Avenue, Santa Cruz Avenue and Arbor Drive are proposed to collect flows and convey flows to the Priority 1 system, thereby reducing the potential for overtopping to the El Camino Real system.	4,458,000
Ponding throughout the City	Improvements to correct nuisance ponding issues and are required throughout the City. The improvements are numerous and are required.	10,211,000
Alto Lane/El Camino Real	All overflows from upstream systems will be toward El Camino Real. It is likely that ponding first occurs on Alto Lane and excess flows are released to a 30-inch storm drain line to the Alma System prior to road closure for typical storm events. A major storm even could result in the closure of El Camino Real.	5,800,000
San Francisquito Creek Joint Powers Authority Improvements		TBD
Atherton Channel Improvement		TBD

El Camino Real /Downtown Specific Plan (2012)
Recommended Improvements

Improve Pedestrian/Bicycle Amenities and Overall Street Character – Downtown and Station Area		
Location	***Improvement***	***Cost***
Santa Cruz Avenue (University Drive to El Camino Real)	Permanent streetscape improvements, on-street parking modifications, widened sidewalks, curb and gutter, furnishings, trees and landscape; central plaza	TBD
Santa Cruz Avenue (El Camino Real to train station)	Streetscape improvements; new sidewalks and connections across railroad tracks and to Menlo Center Plaza, trees, curb and gutter, furnishings; civic plaza with new surface, furnishings	TBD
El Camino Real	Streetscape improvements; sidewalk widening, street crossings; sidewalk trees, furnishings, landscape, pedestrian and bicycle linkage across railroad tracks at Middle Avenue	TBD
Chestnut Street South	Permanent street conversion to paseo and marketplace; streetscape enhancement	TBD
Chestnut Street North (Santa Cruz Avenue to Oak Grove Avenue)	Permanent pocket park; enhance pathways and crosswalk connections to proposed parking garages; widened and enhance sidewalk - west side leading to pocket park	TBD
Crane Street North (Santa Cruz Avenue to alley)	Permanent pocket park; enhance pathways and crosswalk connections to proposed parking garages; widened and enhance sidewalk - east side leading to pocket park	TBD
Rear of Santa Cruz Avenue Buildings (south side from University Drive to Doyle Street)	Pedestrian linkage; new sidewalk, furnishings, landscaping, modified parking	TBD
Oak Grove (Laurel Street to University Drive)	Street restriping to add bike lane and remove parking lane (north side)	TBD
Alma Street (Oak Grove Avenue to Ravenswood Avenue)	Streetscape improvements; wider sidewalks and connection to train station, trees, curb and gutter, furnishings - east side; modified parking and travel lanes small plaza at Civic Center	TBD
Future Class II/Minimum Class III	University Drive north of Santa Cruz Avenue to Valparaiso Avenue and south of Menlo Avenue to Middle Avenue	TBD
Bicycle Route	Crane street between Valparaiso Avenue and Menlo Avenue	TBD
Bicycle Route	Garwood Way from Encinal Avenue to Oak grove Avenue	TBD
Bicycle Route	Alma Street between Oak Grove Avenue and Ravenswood Avenue	TBD
Improve and "Leverage" Existing Downtown Public Parking Plazas		
Parking Plazas 1, 2 and 3	Two Parking Garage	TBD
Parking Plazas 2 and 3	Pocket Park, new surface, amenities, furnishings, landscape	TBD
Parking Plazas 5	Flex space improvements; new surface, amenities, furnishings, landscape	TBD
Parking Plazas 6	Flex space improvements; new surface, amenities, furnishings, landscape	TBD
Parking Plaza 5 & 6	Enhance surface treatments	TBD
Improve Pedestrian/Bicycle Amenities and Overall Street Character – El Camino Real – and East/West Connectivity		
Railroad tracks at train station	Bike/pedestrian crossing at railroad tracks connecting Santa Cruz Avenue with Alma Street, depending on the final configuration for high speed rail; amenities, landscape	TBD
El Camino Real (north of Oak Grove Avenue and south of Menlo Avenue/Ravenswood Avenue)	Widened sidewalks; street trees; median improvements; furnishings	TBD

Railroad tracks at Middle Avenue (Stanford property)	Bike/pedestrian at railroad tracks connecting El Camino Real with Alma Street, depending on the final configuration for high speed rail; amenities, landscape	TBD
El Camino Real/Stanford Property (at Middle Avenue)	Publicly accessible open space; amenities, landscape	TBD
Bicycle Lanes	El Camino Real north of Encinal Avenue	TBD
Future Class II/Minimum Class III	El Camino Real south of Encinal Avenue to Palo Alto border	TBD
Future Class II/Minimum Class III	Menlo Avenue between University Drive and El Camino Real with additional striping modifications near the EL Camino Real and Menlo Avenue intersection	TBD
Future Class II/Minimum Class III	Westbound Ravenswood Avenue between the railroad tracks and El Camino Real	TBD
Future Class II/Minimum Class III	Middle Avenue between University Drive and El Camino Real with additional striping modifications at the El Camino Real and Middle Avenue intersection	TBD
Improve Parking and Signage		
Sharrows - Signage	Sharrows, street configuration and safety to supplement pavement markings on Class III facilities. Sharrows are painted street markings that indicate where bicyclist should ride to avoid the “door zone” next to parked vehicles	TBD
Bicycle Parking	New major bicycle parking facilities in the proposed parking garages	TBD
Bicycle Racks	New bicycle racks in the plan area in new pocket parks, on the Chestnut Paseo, and along Santa Cruz Avenue	TBD
Wayfinding Signage	Bicycle way-finding signage in any future downtown signage plan	TBD

Transportation Impact Fee Study (2009)
Recommended Improvements

Bicycle Improvement Projects			
Roadway	***From***	***To***	***Estimated Cost***
Bay Road	Berkeley Avenue	Willow Road	$39,900
Middlefield	Willow Road	Palo Alto City Limits	7,000
Sand Hill Road eastbound	Westside of I-280 interchange	Eastside of I-280 interchange	32,900
Independence Connector	Constitution Drive	Marsh Road	120,000
Willow Road Connector	Hamilton	Bayfront Expy.	204,000
Marsh Road	Bay Road	Bayfront Expy.	51,100
Willow Road	Durham Street	Newbridge	37,100
El Camino Real	Encinal	Palo Alto City Limits	12,700
Bicycle/Pedestrian	Eastside Bayfront Expy. at Willow	Westside Bayfront Expy. At Willow	911,629
Caltrain Bicycle/Pedestrian Undercrossing	Eastside Caltrain tracks south of Ravenswood	Westside Caltrain tracks south of Ravenswood	3,646,518

Sidewalk Installation Projects		
Roadway	***Limits***	***Estimated Cost***
Willow Road	Bayfront Expressway to Hamilton Avenue	$128,250
Hamilton Avenue/Court	Willow Road to end	280,500
O'Brien Drive	Willow Road to University Avenue	2,629,500
Bay Road	Willow Road to Van Buren Avenue	157,500
El Camino Real	Valparaiso Avenue to 500 feet north	75,000
Santa Cruz Avenue	Johnson to Avy Avenue	1,290,000
Santa Cruz Avenue	Avy Avenue to City Limits	630,000

Intersection Improvements	
Intersection	***Estimated Cost***
University Drive & Santa Cruz Avenue	$600,000
Laurel Street & Ravenswood Avenue	2,500,000
Middlefield Road & Ravenswood Avenue	1,520,000
Middlefield Road & Willow Road	1,700,000
Bohannon/Florence & Marsh Road	820,000
El Camino Real & Valparaiso/Glenwood	610,000
El Camino Real & Ravenswood Avenue	6,000,000
El Camino Real & Middle Avenue	1,820,000
Newbridge Street & Willow Road	2,100,000
Bayfront Expressway & University Avenue	2,500,000
Bayfront Expressway & Chrysler Drive	630,000

Water System Evaluation Report (2006)

Recommended Improvements

Description	*Estimated Cost*
Reservoir and pump Station in Zone 1,4 or 5	TBD
Reservoir and pump Station in Zone 2	TBD
New pipeline supplying water from Zone 3 to lower elevation zones	TBD
New pipeline & pump station supplying water from lower elevation zones to Zone 3	TBD
New booster pump at Avy Ave in Zone 3 (CWC interconnect)	TBD
New parallel pipe from El Camino Real (B4) connections to Ivy Drive (B2, B3) connection to improve fire flow/pressure	TBD
New meter & pump station along Sharon Park Drive	TBD
Different inlet/outlet structures and pipelines at Sand Hill Reservoirs	TBD
Combination of items 3 or 4 and new reservoir at Sand Hill Road	TBD

Comprehensive Bicycle Development Plan (2005)

Recommended Bikeway System Improvements

Name	*Start*	*End*	*Estimated Cost (2005)*
SHORT-TERM PROJECTS			
Class II Bike Lanes			
O'Brien Drive	Willow	University	24,900
Class III Bike Routes			
Altschul Avenue	Avy	Sharon Road	800
Avy Avenue	Orange	Monte Rosa	2,100
Coleman Avenue	Willow	Ringwood	3,300
Hamilton Avenue	Market	Willow Road	4,250
Market Place	Highway 101 Bike/Ped Bridge	Hamilton	500
Monte Rosa Drive	Avy	Sand Hill Road	2,750
Oak Grove Avenue	Middlefield	University	9,000
Ringwood Avenue	Bay	Highway 101 Bike/Ped Bridge	1,250
San Mateo Drive	San Francisquito Creek	Wallea	1,400
San Mateo Drive	Wallea	Valparaiso	1,650
Santa Monica Avenue	Seminary	Coleman	750
Seminary Drive	Santa Monica	Middlefield	3,100
Sharon Road	Altschul	Sharon Park Drive	2,000
Sharon Park Drive	Sharon Road	Sand Hill Road	600
Wallea Drive	San Mateo Drive	San Mateo Drive	2,050
Woodland Avenue	Middlefield	Euclid	6,350
Other Bicycle Projects			
Wayfinding Signage Program	N/A	N/A	10,000
Short-Term Project Costs			91,000
MID-TERM PROJECTS			
Class II Bike Lanes			
El Camino	Watkins	Encinal	9,600
Middlefield	Willow	Palo Alto city limit	3,000
Class III Bike Routes			
Arbor	College	Bay Laurel	550
Bay Laurel Drive	Arbor	San Mateo	800
Berkeley Avenue	Coleman	Bay	2,150
College Avenue	University	Arbor	1,000
Constitution Drive	Chilco	Independence	3,350
Encinal Avenue	Garwood	EL Camino Real	1,700
Menlo Avenue	University	El Camino Real	3,500
Merrill Street	Ravenswood	Oak Grove	950
Middle Avenue	Olive	El Camino Real	10,800
Oak Avenue	Olive	Sand Hill	3,250
Oakdell Drive	Santa Cruz	Olive	3,100
Olive Street	Oak	Oakdell	800
Ravenswood Avenue	El Camino Real	Noel	1,800
Santa Cruz Avenue	Orange Avenue	Sand Hill	4,300
University Drive	Valparaiso	College	4,000
Mid-Term Project Costs			85,850

LONG-TERM PROJECTS			
Class I Bike Lanes			
Independence Connector	Constitution Drive	Marsh Road	55,000
Class II Bike Lanes			
Marsh Road	Bay Road	Bayfront Expressway	21,900
Willow Road	Durham	Newbridge	15,900
Class III Bike Routes			
El Camino Real	Encinal	Palo Alto city limit	12,700
Other Bicycle Projects			
Caltrain Bicycle/Pedestrian Undercrossing	East side Caltrain tracks south of Ravenswood	West side of Caltrain tracks south of Ravenswood	3,000,000
Long-Term Project Costs			3,949,000

TOTAL SYSTEM COST			4,125,850

Appendix F
Summary of Projects sorted by Funding Source

5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund - CIP						
Available Balance	2,987,321	4,131,265	707,265	1,576,265	2,138,265	
Revenues	2,930,944	2,700,000	2,800,000	2,900,000	3,000,000	
Operating Expenditures and Commitments	22,000	24,000	26,000	28,000	30,000	
Recommended Projects						
Administration Building Conference Room Furniture Replacement	-	-	-	200,000	-	200,000
Bay Levee Project	90,000	90,000	-	-	-	180,000
Belle Haven Youth Center Improvements	-	-	150,000	-	-	150,000
Burgess Pool Deck Repairs	-	135,000	-	-	-	135,000
Burgess Sports Field	-	-	-	250,000	-	250,000
Chrysler Pump Station Improvements	-	4,700,000	-	-	-	4,700,000
City Buildings (Minor)	325,000	325,000	350,000	350,000	350,000	1,700,000
City Council Chambers Landscaping	-	-	-	-	500,000	500,000
Civic Center Sidewalk Replacement and Irrigation System Upgrades	-	-	-	400,000	-	400,000
Cost of Service/Fee Study	100,000	-	-	-	-	60,000
Downtown Streetscape Improvement Project (Specific Plan)	115,000	165,000	110,000	-	-	390,000
El Camino Real Median and Side Trees Irrigation System Upgrade	-	-	85,000	-	-	85,000
Gate House Fence Replacement	-	-	-	220,000	-	220,000
Gate House Landscaping	-	-	-	-	470,000	470,000
High Speed Rail Coordination	50,000	50,000	50,000	-	-	150,000
Nealon Park Sports Field Sod and Irrigation Replacement	250,000	-	-	-	-	250,000
Kitchen Upgrade at Onetta Harris Community Center	-	-	-	30,000	-	30,000

5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
General Fund - CIP - *Continued*						
La Entrada Baseball Field Renovation	-	-	170,000	-	-	170,000
La Entrada & Willow Oak Tennis Courts Restoration & Resurfacing	-	-	-	-	200,000	200,000
Library Furniture Replacement	-	-	450,000	-	-	450,000
Main Library Interior Wall Fabric Replacement		150,000	-	-	-	150,000
Menlo Children's Center Carpet Replacement	-	-	60,000	-	-	60,000
Park Improvements (Minor)	150,000	150,000	170,000	170,000	170,000	810,000
Park Pathways Repairs	-	-	-	200,000	-	200,000
Pedestrian/Bicycle Master Plan Update	-	-	-	250,000	-	250,000
Police Department Space Use Study	-	40,000	-	-	-	40,000
Police Front Office Counter Remodel/Security Upgrade	-	-	70,000	-	-	70,000
Radio Infrastructure Replacement	100,000	-	-	-	-	100,000
Sidewalk Repair Program	120,000	120,000	120,000	120,000	120,000	600,000
Storm Drain Improvements	115,000	115,000	120,000	120,000	125,000	595,000
Tennis Court Electronic Key Upgrade	100,000	-	-	-	-	100,000
Trash Capture Device Installation	-	60,000	-	-	-	60,000
Willow Place Bridge Abutment Repairs	250,000	-	-	-	-	250,000
Total	1,765,000	6,100,000	1,905,000	2,310,000	1,935,000	14,015,000
Ending Fund Balance	4,131,265	707,265	1,576,265	2,138,265	3,173,265	

5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Bedwell Bayfront Park Landfill						
Available Balance	3,844,444	4,139,444	3,514,444	3,769,444	4,104,444	
Revenues	725,000	725,000	725,000	725,000	725,000	
Operating Expenditures and Commitments	330,000	350,000	370,000	390,000	410,000	
Recommended Projects						
Bedwell Bayfront Park Electrical Panel Upgrade	100,000	-	-	-	-	100,000
Bedwell Bayfront Park Gas Collection System Repair	-	-	100,000	-	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	-	1,000,000	-	-	-	1,000,000
Total	100,000	1,000,000	100,000	-	-	1,200,000
Ending Fund Balance	4,139,444	3,514,444	3,769,444	4,104,444	4,419,444	
Construction Impact Fees						
Available Balance	3,400,000	4,940,000	1,380,000	2,420,000	360,000	
Revenues	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	
Operating Expenditures and Commitments	60,000	60,000	60,000	60,000	60,000	
Recommended Projects						
Street Resurfacing	400,000	5,500,000	400,000	3,500,000	-	9,800,000
Total	400,000	5,500,000	400,000	3,500,000	-	9,800,000
Ending Fund Balance	4,940,000	1,380,000	2,420,000	360,000	1,800,000	
Downtown Parking Permits						
Available Balance	2,497,696	2,771,696	3,051,696	3,337,696	3,429,696	
Revenues	410,000	4,570,000	430,000	440,000	450,000	
Operating Expenditures and Commitments	136,000	140,000	144,000	148,000	152,000	
Recommended Projects						
Downtown Parking Utility Underground[1]	-	4,150,000	-	-	-	4,150,000
Parking Plaza 7 Renovations	-	-	-	200,000	-	200,000
Total	-	4,150,000	-	200,000	-	4,350,000
Ending Fund Balance	2,771,696	3,051,696	3,337,696	3,429,696	3,727,696	

[1] City to be reimbursed from PG&E with Rule 20A funds revenue shown in FY 2016-17.

5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Highway Users Tax						
Available Balance	1,645,996	2,345,996	1,745,996	2,445,996	845,996	
Revenues	900,000	900,000	900,000	900,000	900,000	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
Chrysler Pump Station	-	1,500,000	-	-	-	1,500,000
Street Resurfacing	200,000	-	200,000	2,500,000	-	2,900,000
Total	200,000	1,500,000	200,000	2,500,000	-	4,400,000
Ending Fund Balance	2,345,996	1,745,996	2,445,996	845,996	1,745,996	
Measure A						
Available Balance	252,053	622,053	962,053	1,272,053	1,372,053	
Revenues	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	
Operating Expenditures and Commitments	930,000	960,000	990,000	1,200,000	1,230,000	
Recommended Projects						
Total	-	-	-	-	-	-
Ending Fund Balance	622,053	962,053	1,272,053	1,372,053	1,442,053	
Measure T						
Available Balance	325,848	218,848	8,238,848	8,259,848	8,281,848	
Revenues	18,000	8,020,000	21,000	22,000	23,000	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
Measure T Funds Evaluation/Project Ranking	125,000	-	-	-	-	125,000
Total	125,000	-	-	-	-	125,000
Ending Fund Balance	218,848	8,238,848	8,259,848	8,281,848	8,304,848	

5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Rec-in-Lieu Fund						
Available Balance	1,441,443	971,443	896,443	1,196,443	1,496,443	
Revenues	300,000	300,000	300,000	300,000	300,000	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
Bedwell-Bayfront Park Master Plan	-	175,000	-	-	-	175,000
Belle Haven Pool Deck Lighting	30,000	-	-	-	-	30,000
Library Landscaping	200,000	-	-	-	-	200,000
Relocation of Dog Park at Nealon Park	250,000	-	-	-	-	250,000
Willow Oaks Dog Park	250,000	-	-	-	-	250,000
Jack Lyle Park Restrooms - Construction	40,000	200,000	-	-	-	240,000
Total	770,000	375,000	-	-	-	1,145,000
Ending Fund Balance	971,443	896,443	1,196,443	1,496,443	1,796,443	6,357,215
Sidewalk Assessment						
Available Balance	90,252	85,252	85,252	90,252	100,252	
Revenues	195,000	200,000	205,000	210,000	215,000	
Operating Expenditures and Commitments	20,000	20,000	20,000	20,000	20,000	
Recommended Projects						
Sidewalk Repair Program	180,000	180,000	180,000	180,000	180,000	900,000
Total	180,000	180,000	180,000	180,000	180,000	900,000
Ending Fund Balance	85,252	85,252	90,252	100,252	115,252	
Solid Waste Service Fund						
Available Balance	970,366	837,366	793,366	787,366	819,366	
Revenues	300,000	350,000	400,000	450,000	500,000	
Operating Expenditures and Commitments	383,000	394,000	406,000	418,000	430,000	
Recommended Projects						
Community Zero Waste Policy Draft	50,000	-	-	-	-	50,000
Total	50,000	-	-	-	-	50,000
Ending Fund Balance	837,366	793,366	787,366	819,366	889,366	

5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Storm Drainage Fund						
Available Balance	104,846	111,846	118,846	125,846	132,846	
Revenues	7,000	7,000	7,000	7,000	7,000	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
	-	-	-	-	-	-
Total	-	-	-	-	-	-
Ending Fund Balance	111,846	118,846	125,846	132,846	139,846	

Transportation Impact Fees						
Available Balance	2,087,957	2,462,957	2,462,957	2,617,957	3,117,957	
Revenues	500,000	500,000	500,000	500,000	500,000	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
Caltrain Bike/Ped Undercrossing Design	-	500,000	-	-	-	500,000
Florence/Marsh and Bay/Marsh Signal Modification	-	-	345,000	-	-	345,000
Sand Hill Road Signal Modification Project	125,000	-	-	-	-	125,000
Total	125,000	500,000	345,000	-	-	970,000
Ending Fund Balance	2,462,957	2,462,957	2,617,957	3,117,957	3,617,957	

5 YEAR PLAN SUMMARY BY FUNDING SOURCE

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Library Bond Fund						
Available Balance	20,370	20,370	20,370	20,370	20,370	
Revenues	-	-	-	-	-	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
						-
Total	-	-	-	-		-
Ending Fund Balance	20,370	20,370	20,370	20,370	20,370	

Water Fund - Capital						
Available Balance	4,370,442	5,122,442	5,622,442	3,170,442	2,916,442	
Revenues	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Operating Expenditures and Commitments	48,000	50,000	52,000	54,000	56,000	
Recommended Projects						
Automated Water Meter Reading	-	150,000	1,200,000	1,200,000	-	2,550,000
Emergency Water Supply Project (2nd Well)	-	-	-	TBD	-	TBD
Sharon Heights Pump Station	200,000	-	-	-	-	200,000
Water Main Replacements	-	300,000	2,200,000	-	-	2,500,000
Total	200,000	450,000	3,400,000	1,200,000	-	5,250,000
Ending Fund Balance	5,122,442	5,622,442	3,170,442	2,916,442	3,860,442	

FISCAL YEAR TOTALS	3,915,000	19,755,000	6,530,000	9,890,000	2,115,000	42,205,000

ENVIRONMENTAL QUALITY COMMISSION MINUTES

Regular Meeting
Wednesday, December 17, 2014 at 6:30 PM
City Administration Building
701 Laurel Street, Menlo Park, CA 94025

The meeting was called to order by Chair Marshall at 6:37 p.m.

ROLL CALL:

Present: Scott Marshall (Chair), Deborah Martin, Chris DeCardy, Mitchel Slomiak, Alan Bedwell (Vice Chair), Kristin Kuntz-Duriseti, Christina Smolke

Absent: None

A. PUBLIC COMMENT - None

B. REGULAR BUSINESS

B1. Consider a Recommendation to the City Council on a Request to Remove Three Heritage Trees and Retain One Heritage Tree on Property Located at 700 Oak Grove Avenue and 1231 Hoover Street *(Attachment)*

Carter Warr, Architect at CJW Architecture, provided a presentation to the commission.

(Commissioner Smolke arrives at 7:11 p.m.)

ACTION: Motion and second (Marshall/Slomiak) to (1) support the staff recommendation to keep tree #7, the 21" diameter Coast Live Oak since it adds value to the area and keeps a vibrant urban canopy in the neighborhood, and (2) request that the City and the waste disposal company, "Recology", allow some flexibility in the design of the trash enclosure that would potentially save the tree while meeting the needs of the proposed fire station, passes unanimously (7-0-0).

(Chair Marshall allowed Commissioner Kuntz-Duriseti to give an update to the Commission on the GPAC subcommittee due to her need to leave the EQC meeting early.)

B2. Consider a Recommendation on a Request to Remove One Heritage Tree at 701 Laurel St. for Proposed Installation of Solar Carport and Identify Potential Planting Locations for Replacement Trees *(Attachment)*

(Deborah Martin left meeting at 8:33 p.m.)

ACTION 1: Motion and second (Slomiak/Kuntz-Duriseti) to support removal of the 18" diameter Camphor tree as it applies to Heritage Tree Ordinance criteria 1, 2, and 8 passes unanimously 6-0-0 (Absent: Deborah Martin)

(Kristin Kuntz-Duriseti left meeting at 8:39)

ACTION 2: Motion and second (Marshall/DeCardy) to recommend replacement trees to be planted in Burgess Park per the City Arborist's recommendations, passes unanimously 5-0-0 (Absent: Martin, Kuntz-Duriseti)

B3. Discuss and Review Previous EQC Recommendation to City Council on the City's Heritage Tree Ordinance *(Attachment)*

ACTION: Motion and second (DeCardy/Slomiak) to adopt proposed Heritage Tree recommendations per the amendments discussed by the commission, which will be forwarded in writing to staff by Heritage Tree Sub-committee member Christina Smolke passes unanimously 5-0-0 (Absent: Martin, Kuntz-Duriseti)

B4. Review and Discuss Potential Environmental Projects for the Draft Five-Year CIP for 2015-2020 *(Attachment)*

Heather Abrams, Environmental Programs Manager, provided a presentation to the commission.

ACTION: No formal action was taken. The Commission will continue the discussion on the Capital Improvement Plan and recommend priorities at the next EQC meeting.

B5. Approve October 22, 2014 Minutes *(Attachment)*

ACTION: Motion and second (Slomiak/DeCardy) to approve minutes per the revision discussed by the commission passes 4-0-3 (Abstain: Smolke, Absent: Martin, Kuntz-Duriseti)

C. COMMISSION REPORTS AND ANNOUNCEMENTS

The following updates were received by the Commission:

C1. Staff Update on Environmental Policies to be Considered by City Council

C2. Commission Subcommittee Reports and Announcements

C3. Discuss Future Agenda Items

D. ADJOURNMENT

The meeting was adjourned at 10:00 p.m.

Meeting minutes taken by Allan Bedwell, Environmental Quality Commissioner

Meeting minutes prepared by Sheena Ignacio, Environmental Programs Specialist