



PARKS AND RECREATION COMMISSION REGULAR MEETING AGENDA

Wednesday, December 19, 2012 at 6:30 p.m.
701 Laurel Street, Menlo Park, CA 94025
Arrillaga Family Recreation Center
Cypress Room

CALL TO ORDER

ROLL CALL – K. Blythe, J. Cebrian (Chair), T. Cecil, A. Kirkpatrick, N. Naclerio, J. Tooley

A. PUBLIC COMMENT #1 (Limited to 30 minutes)

Under “Public Comment #1”, the public may address the Commission on any subject not listed on the agenda and items listed under the Consent Calendar. 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.

B. CONSENT CALENDAR

B1. Approval of minutes for the November 26, 2012 meeting

C. PRESENTATION

C1. Presentation to former Commissioner Catherine Carlton

D. STUDY SESSION

D1. Update on the Draft Housing Element and General Plan Consistency (Attachment)

E. REPORTS AND ANNOUNCEMENTS

E1. Review and Approval of the Menlo-Atherton Performing Art Center Grant Applications (Staff Report)

E2. Review and Request for Input on the Draft Capital Improvement Plan (CIP) (Memo)

F. INFORMATION ITEMS

F1. Department Update (Attachment)

G. PUBLIC COMMENT #2 (*This item is optional*)

Under “Public Comment #2”, the public may address the Commission on any subject not listed on the agenda and items listed under the Consent Calendar. 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

H. ADJOURNMENT

Agendas are posted in accordance with Government Code Section 54954.2(a) or Section 54956. Members of the public can view electronic agendas and staff reports by accessing the City website at <http://www.menlopark.org> and can receive e-mail notification of agenda and staff report postings by subscribing to the “Home Delivery” service on the City’s homepage. Agendas and staff reports may also be obtained by contacting the Community Services Department at (650) 330-2200. Copies of the entire packet are available at the library for viewing and copying. (Posted: 12/13/12)

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 in the Arrillaga Family Recreation Center, 700 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.



**PARKS AND RECREATION COMMISSION
MINUTES**

Wednesday, November 28, 2012

6:30 p.m. – 100 Terminal Avenue, Menlo Park, CA 94025

Onetta Harris Community Center
Multi-Purpose Room

Meeting was called to order at 6:30 p.m.

PRESENT – J. Cebrian (Chair), C. Carlton (Vice Chair), T. Cecil, J. Tooley

ABSENT – N. Naclerio, K. Blythe

Staff Present – Derek Schweigart, Social Services Manager; Natasha Watkins, Recreation Coordinator;
Todd Zeo, Sports Program Coordinator;

Minutes:

A. PUBLIC COMMENT #1:

Isis Contreras of Menlo Park spoke about the Belle Haven After School cost –recovery proposals. Ms Contreras pointed out that Belle Haven After School Program provides services that Boys and Girls Club does not, such as Tinsley Program, Kindergarten and transportation.

B. CONSENT CALENDAR

1. Approval of minutes dated October 28th, 2012

ACTION: Motion and second (Cebrian/Carlton) to approve the minutes of October 28th. Motion passes with all present members in favor. Commission members asked for more detailed discussion in future minutes.

C. STUDY SESSION

1. Review and provide feedback on the Belle Haven After School cost-recovery proposals
Staff members, Derek Schweigart and Natasha Watkins, spoke about the history of the program and moved onto the cost-recovery proposals.

ACTION: Commission members' feedback was to support a modest fee increase, Non-Resident fee increase to between 30% and 35%, to cap the cost recovery target at 35% and support the efforts of parents' group.

D. REPORTS AND ANNOUNCEMENTS

1. Review and consider approval of the 1213 field user groups

ACTION: Motion and second (Cebrian/Tooley) to approve user groups: Xtreme Baseball and East Palo Alto Razorbacks.

2. Review and provide feedback on the assessment criteria for the Community Funding Grants YR 12-13

ACTION: Commission's feedback is to look into lowering the assessment criteria and provide feedback to unsuccessful applicants.

E. INFORMATION ITEMS

1. Department Update ([memo](#))

F. PUBLIC COMMENT #2

There were no public comments.

G. ADJOURNMENT: 8:24 p.m.

Minutes submitted by Jelena Gaines



MEMORANDUM

DATE: December 19, 2012

TO: Parks and Recreation Commission

FROM: Justin Murphy, Development Services Manager

RE: **Item D1: Presentation on the Draft Housing Element and General Plan Consistency Update**

This agenda item is for informational purposes and does not require Commission action.

BACKGROUND

Draft Housing Element

The Housing Element is one of seven State-mandated elements of every General Plan in California. Housing element law requires local governments to adequately plan to meet their existing and projected housing needs including their share of the regional housing need.

The City of Menlo Park is updating its Housing Element and other elements of its General Plan in compliance with a Court Order under a stringent timeframe. More information about the overall process is available on the project web page:

<http://www.menlopark.org/athome>

On October 31, 2012, the City of Menlo Park submitted its Draft Housing Element to the State Department of Housing and Community Development. This commences a 60-day review period by the State. The draft is available on the Housing Element project page and hard copies are available for review at various City facilities. (Hard copies are available upon request for Commissioners). An executive summary of the Draft Housing Element is included as Attachment A.

Members of the public, including Commissioners, are welcome to submit comments in writing with a deadline of Friday, December 21, 2012 at 5:00 p.m. Comments may be submitted by email (athome@menlopark.org), letter (Community Development Department, 701 Laurel Street, Menlo Park CA 94025), or fax (650-327-1653). Based on this feedback, staff will prepare a Final Draft of the Housing Element for consideration by the Housing Commission, Planning Commission and ultimately the City Council in the Spring of 2013. On December 11, 2012, the City Council will review a specific schedule for the remaining meetings and milestones.

General Plan Consistency Update

In addition to the Housing Element Update, the City is also pursuing a consistency update of the rest of the General Plan. The Housing Element must be internally consistent with other parts of the General Plan; this is critical to having a legally adequate General Plan. Consistency among all the General Plan Elements is also critical to Housing Element certification, as this is a required analysis and finding that must be contained in the City's Housing Element. The General Plan is a legal document, required by state law, which serves as the City of Menlo Park's "constitution" for development and the use of its land. It is a comprehensive, long-term document, detailing proposals for the physical development of the City, and of any land outside its boundaries but within its designated "sphere of influence." The California Government Code defines specific purposes and content requirements for General Plans. A General Plan must cover the following elements (or topics) in addition to housing: land use, circulation, conservation, open space, noise and safety.

Menlo Park's current General Plan elements, available on the City [website](#), have been adopted at various times as follows:

- Land Use and Circulation Elements, adopted in 1994 with amendments through June 2012;
- Noise Element, adopted in 1978 with no amendments;
- Seismic Safety and Safety Element, adopted in 1976 with no amendments; and
- Open Space and Conservation Element, adopted in 1973 with no amendments.

Many of the goals and policies in these documents remain relevant today, but the three elements from the 1970s are outdated and do not comply with current State law requirements, which have been updated multiple times over the past 35 to 40 years. Therefore, these three elements may receive slightly more extensive updates to reflect current City practices without pursuing new policy initiatives, whereas the updates to the Land Use and Circulation Element will be limited to items specifically necessitated for consistency with the Housing Element update. Because the focus of the updates to these elements is directly driven by the need

for consistency with the Housing Element and current State law, it is helpful to think of the work as an “Interim” General Plan Update.

The work associated with the General Plan Consistency Update (or Interim General Plan) will better prepare the City to conduct the Comprehensive Update of the General Plan, which is scheduled to commence in Fiscal Year 2013-14 based on the City’s 5-Year Capital Improvements Program. The project would involve multiple phases including data gathering, visioning and the preparation of an Environmental Impact Report, a Fiscal Impact Analysis, and a Greenhouse Gas Reduction Strategy.

Environmental Review and Fiscal Analysis

The City is preparing an Environmental Assessment to analyze the potential environmental impacts of the Housing Element Update and General Plan Consistency Update. The content of the Environmental Assessment will substantially conform to the required content for a draft environmental impact report. In addition, the impacts of the Housing Element Update and the General Plan Consistency Update will be evaluated in a fiscal impact analysis that will identify potential revenue and cost impacts to the City and other districts such as schools and fire. The Environmental Assessment, Fiscal Impact Analysis, and the General Plan Consistency Update are being prepared in concert in order to avoid potential impacts and, where possible, by including policies and programs in the General Plan to mitigate adverse effects. Work on both analyses has commenced and is expected to be completed by February 2013.

December Commission Meetings

Planning staff will be making presentations to the following Commissions to provide an overview and to answer questions about the Draft Housing Element and the associated General Plan Consistency Update:

- **Housing Commission:** Wednesday, December 5 at 5:30 p.m.
- **Environmental Quality Commission:** Wednesday, December 5 at 6:30 p.m.
- **Bicycle Commission:** Monday, December 10 at 7:00 p.m.
- **Transportation Commission,** Wednesday, December 12 at 7:00 p.m.
- **Planning Commission:** Monday, December 17 at 7:00 p.m.
- **Parks & Recreation Commission:** Wednesday, December 19 at 6:30 p.m.



COMMUNITY SERVICES

Commission Meeting Date: December 19, 2012

Agenda Item # E1

REGULAR ITEM: Approve the staff recommendation for the first five recipients of the Menlo Park Grant for the Arts to be used to support their programs at the Menlo-Atherton Performing Arts Center (PAC).

RECOMMENDATION:

Staff recommends the Parks & Recreation Commission review the information contained in the staff report and approve the staff recommendation for the first five recipients of the Menlo Park Grant for the Arts to be used to support their programs at the Menlo-Atherton Performing Arts Center (PAC).

BACKGROUND

During the June Parks & Recreation Commission meeting, staff reviewed the terms of the Joint Use Agreement with the Sequoia High School District for usage of the Menlo-Atherton Performing Arts Center which was approved by City Council in 2007. Staff presented the original vision that was created prior to the theater being completed as well as the City's usage of the theater during the past three years since the opening in Fall 2009. Full utilization of the City's allotted 55 annual program days at the Menlo-Atherton Performing Arts Center has been not been achieved and has been challenging with the current staffing levels and budget allocations as no additional staff resources were added and no new budget included when the PAC opened. The original vision for the City's use of the PAC included events such as lecture series, city program recitals, youth sports education workshops, gymnastics demonstrations, and theater camps. However, many of these types of events were quickly deemed unfeasible once the building was finalized and the direct costs for using the facility were realized. The average cost for a basic single day rental for the City range from \$500-\$1000. Often these direct costs are too high for local community groups. The size of the theater, with 492 seats, has also proven to be too large for these types of events as well. Staff has been working on finding other solutions that would be more appropriate options for this community resource.

The City usage of the PAC for the initial three years has included three main categories including 1) community group rentals, 2) city events, and 3) summer theater camp. The most successful usage of the theater thus far has been other community groups using city-sponsored days. Some of these groups are reoccurring (i.e. Music@Menlo) while others are one-time events.

The current fiscal budget for the Performing Arts Center is approximately \$64,000 which includes full-time staff for coordinating with community groups and the high school; fees to use the facilities (high school reimbursement for theater manager and custodian costs); fees to pay for contactors to conduct performances, camps, or additional technical expertise; and minimal expenses to pay for event marketing and part-time staff.

At the September Parks and Recreation Commission meeting, the Commission supported a staff recommendation designed to increase City use of the PAC which included:

- Development of an online community assessment tool to evaluate the community interests in types of future performances at the Performing Arts Theater
- Development of a Community Grant process allowing community groups to use the theater with financial assistance from the City of Menlo Park
- Creation of a database of other community theaters in the surrounding communities to gather a better understanding the role the Menlo-Atherton Performing Arts Center could play in the community as well as understanding of this facility's unique regional appeal and competitive advantages
- Development of a strategy for identifying, recruiting, and formalize agreements with contractors and performers to offer programs and events during the city's allotted days at the Performing Arts Center within a limited budget

Menlo Park Grant for the Arts (MPGA)

Staff recognized the barriers preventing local community organizations from using the PAC, and therefore created the Menlo Park Grant for the Arts (MPGA). The grant is designed to allow organizations that might not otherwise have the opportunity to utilize the PAC, due to financial constraints, the opportunity to receive support from the City to perform in the venue. Additionally, this grant is intended to help support the Menlo Park artistic community and programs that benefit our local residents.

Existing funds are adequate to support up to five (5) organizations per year will be at \$500-\$1000 each to be used for renting the PAC during the upcoming year. MPGA applications were announced through a direct mailing to 27 local arts organizations, through the City's web site and through a news release to local media. Applications were accepted October 1st through December 1st for activities scheduled January 2013 through July 2013. For the next cycle of grants, the MPGA application deadline will be moved to May 1st through July 1st and will cover performances held during September 2013 through July 2014.

A staff grant review committee composed of the Community Services Director, the Recreation Coordinator responsible for the PAC and the Community Services Manager reviewed eight applications received by the deadline and evaluated them based on the following criteria: (1) Proximity to the city of Menlo Park (location/services/constituents);

(2) degree to which presenting in the PAC would aid the organization; (3) alignment of the planned performance with the goals and values of the City of Menlo Park, including: fostering human development, connecting people to others, strengthening families, and material appropriate for all ages, races, religions, etc. In addition, the application included questions about the intended use of the PAC, target audience, marketing plan, related fees, and the educational element of the performance.

The grant packet, application, and Evaluation Form are included as [Attachment A](#).

ANALYSIS

Evaluation of the applications against the award criteria resulted in the following organizations scoring sufficient points to receive an award (in ranked order of points):

Organization	Amount	Performance / date	Scoring based on:
Menlo Park Chorus	\$1000	Concert, April 23, 2013	Local group; can't afford PAC, Marketing for event is comprehensive
Keplers Arts/Lectures	\$1000	Teen Author talk, March 23, 2013	Local; Successful prior events, solid marketing
Western Ballet	\$1000	Performance, May 24,25 or 26, 2013	Youth performance, Scholarship program, future use of PAC
West Bay Opera	\$1000	Opera gala, June 23, 2013	Professional Company, now at Lucie Stern, solid marketing
Menlowe Ballet	\$500	Performance, April 19, 2013	Local, performance already scheduled (not new)

The three organizations not recommended for funding this year did not meet the minimum criteria for award, primary due to: requested dates not being available, no history of or not currently serving the Menlo Park community, program, as defined, did not appear to align with Menlo Park outcomes or other information in the application was not complete.

The 8 applications are included as [Attachment B](#).

COMMISSION FEEDBACK

Staff suggests the Commission focusing on the following questions in their discussion of the staff recommendation:

1. Do the five organizations awarded grants appear to meet the award criteria?
2. Given the degree to which these organizations meet / do not meet the criteria, is the award amount appropriate?
3. Do the three organizations not awarded grants this year fail to meet the award criteria?
 - a. If no, would the Commission recommend the organization be placed in the award category? And, if so, at what funding level?

4. Given the answers to the above discussion, does the Commission support the staff recommendation?
 - a. If not, what changes would the Commission suggest?

Once a final list of grantees is approved by the Commission, staff will notify the grant recipient and work with them to schedule their events. Those not receiving funding in this round will be notified of the upcoming round in May and encouraged to re-apply with a more complete application.

FISCAL IMPACT

The awards, as recommended by staff, will utilize \$4500 of the \$5000 allocated for the grant program this year. Staff intends to recommend to the City Council an ongoing allocation of \$5000 for the MPGA for the City's fiscal year 2013-14 budget.

Matt Milde
Recreation Coordinator

Katrina Whiteaker
Recreation Services Manager

PUBLIC NOTICE: Public Notification was achieved by posting the agenda, with this agenda item being listed, at least 72 hours prior to the meeting.

COMMUNITY SERVICES DEPARTMENT

Menlo Park Grant for the Arts Guidelines

701 Laurel Street, Menlo Park, CA 94025 (p) 650.330.2223 (f) 650.330-2242



CITY AND VENUE INFORMATION

Menlo Park is a city of roughly 30,000 people located in the South Bay Area, with San Francisco and Oakland to the north and San Jose to the south. In 2009, the City constructed the Menlo-Atherton Performing Arts Center (PAC) in conjunction with Menlo-Atherton High School. This facility is available to the City of Menlo Park 55 days out of the year including six weeks during the summer.

The Performing Arts Center seats 492 and contains professional-quality sound and lighting, an orchestra pit accommodating up to 80 musicians, and a full lobby and box office. Organizations may also rent the 150-seat multi-purpose space or other locations around the school during certain days.

The venue has mainly been used for musical performances. It has also hosted touring dance companies, author lectures, and live chamber music. The venue is available for a wide variety of performances including dance, theatre, musicals, film screenings, and many other art forms.

GRANT INFORMATION

The Menlo Park Grant for the Arts (MPGA) is a grant designed for organizations looking to perform in a professional-grade theater. This grant is intended to help subsidize the cost of rental for new or small organizations in an effort to support the Menlo Park artistic community. Five (5) organizations will be selected each year and will be awarded \$500-\$1000 to be used toward subsidizing the rental cost of the PAC. Organizations that are not awarded the grant can still use the PAC at its normal rate either by contacting the City or the Menlo-Atherton High School.

This grant was created to increase the accessibility of the PAC by members of the community and to encourage the development of local artistic groups by providing a high-quality venue at a subsidized cost.

Groups utilizing the facility will be listed on the PAC and City of Menlo Park website. Additionally, the city can provide some resources to assist in marketing efforts to help promote the event(s).

MPGA applications will be accepted October 1st through December 1st, or until funds are no longer available. Grants expire one year after they are awarded. No applications will be accepted once all funding is awarded, but any organization can reapply the following year.

QUALIFICATIONS

Applicants will be judged based on the following criteria:

1. Proximity to the city of Menlo Park (location/services/constituents).
2. If presenting in the PAC would greatly aid the organization.
3. The planned performance aligns with the values of the City of Menlo Park, including:
 - a. Fostering human development
 - b. Connecting people to others
 - c. Strengthening families, community, and providing a sense-of-place
 - d. Material appropriate for all ages, races, religions, etc.

The MPGA may not be used for:

- Any religious purpose
- Political advocacy efforts
- Programs, projects or events not accessible to the public
- Receptions and social activities

RULES & REGULATIONS

Hours: Any time in the building, including set-up and clean-up, is chargeable to the renter. Facilities will be opened at a designated opening time and need to be vacated by an arranged closing time. Should it be necessary to extend the time beyond what is specified on the application, special permission can be obtained from the administrator in charge of the facility before the event convenes. In such instances, additional charges may be applied.

Fees: All renters will work with city staff and theater staff to complete a *Tech Worksheet* to determine the rental fees. If additional equipment or staff hours are needed for the rental, the renter will be invoiced for those charges or will be paid for by the grant.

Admission Fees: Facility users may charge an admission fee or entrance fee but require prior approval. Please note any entrance fees in the MPGA application.

Facility Attendant: A city-staff attendant will be on duty for the duration of your event. They will ensure the building is unlocked and locked, inform the renter of equipment location, answer any questions, and enforce the rules of the facility. The attendant is there to assist the renter; however the renter is responsible for their own set-up and clean-up. Please report any facility issues to the attendant.

Ushers/Lobby Attendants: The renter will be responsible for providing all of the required ushers, box office, and lobby attendants. At least one person must remain in the lobby area for the entire rental time. The renter will be asked to complete a *Staffing Worksheet* to ensure the appropriate numbers of staff or volunteers will be available for the size and type of event.

Renter Conduct: The renter is responsible for any and all accidents or injuries to persons or property resulting from the use of the facility. The renter is responsible for the control and supervision of all people in attendance. The renter shall take care that no damage is done to the facility and that all of the attendees conduct themselves in an orderly manner in and around the facility, including the surrounding areas and parking lot. If damages or behavior of the group are deemed inappropriate or unsafe for any reason, the function may be stopped in progress and denied further use of the facilities. In addition, if it becomes necessary during the course of the function to summon the police for any reason, all or part of the security deposit will be forfeited. Groups composed of minors (under the age of 18) must be supervised by 1 adult for every 20 minors. Minors must be under adult supervision at all times.

- **Decorations:** There is no adhering anything to the walls, doors, windows or other parts of the building without permission of the Theater Manager. If permission is granted, only blue painters tape will be permitted. Use gaffers or appropriate stage tape only on or around the stage area (absolutely no duct tape, scotch tape, screws or other unauthorized fasteners will be allowed). No open flames, candles, or pyrotechnics are allowed. The renter is responsible for taking down all decorations and removing trash to the proper area.
- **Damages:** Any damage incurred to the walls, windows, tables, chairs, stage, lights, AV or sound system, or any of the property will be deducted from the deposit and is the responsibility of the renter. This includes litter in the parking lot, patio area, and lobby or any excessive cleaning done by our staff. Renter will be billed for damages, cleaning expenses, and staff overtime in excess of the deposit or for total damages.
- **Storage:** Storage may be available either before or after the rental; however, requires prior approval by the school.

- *Opening/Closing Checklist:* If the renter finds anything to their dissatisfaction upon entering the building, staff should be notified immediately so that prompt action can be taken to correct the situation. Failure to do so may result in all or partial withholding of the security deposit. In addition, the renter must check with staff before leaving and after cleaning up to ensure everything on the checklist has been completed.
- *Hours of Reservation:* In the event that the renter has not exited the building within the time parameters noted on the contract, a penalty will be assessed. It is not an option for the renter to add additional time to their reservation on the day of the event itself. Any and all time changes must be made at least one week in advance. There are no partial refunds/prorated fees if an event ends earlier than the scheduled time.

Food & Drink: No food or drink is allowed in the theater. Food and drinks may be served in the lobby or patio areas but requires prior approval. Menlo-Atherton Arts Program reserves the right to run the concession area for events as fundraising for their department.

Alcohol: No alcohol will be allowed at any time on school premise.

Smoking: Smoking is not allowed on any premises, including patios and entry areas.

School District: All renters are subject to comply with all of the Sequoia Union High School District rules and regulations.

FACILITY FEE SCHEDULE

ITEM	FEE	REQUIRED/OPTIONAL
Theater Manager	\$25/hr	Required
Custodial Personnel	\$55/hr + 1 hr	Required
City Staff Coordinator	Varies	Required
Student Technicians	\$10/hr	Optional
Wireless, Hanging, or Boundary Microphones	\$50 each	Optional
LCD Projector	\$75	Optional
VCR/DVD with screen	\$25	Optional
Laptop	\$50	Optional
Overhead projector	\$25	Optional
Rehearsal Stairs	\$50 each	Optional
Choral Risers	\$20 each	Optional
Chairs	\$1 each	Optional
Tables	\$5 each	Optional
Dance Flooring	\$65 per roll(installed) \$40 per roll (uninstalled)	Optional
Band Shell	\$1200	Optional
Follow Spot	\$50 each	Optional

Please Note: These fees are subject to change.



Organization Name:			
Organization Website:			
Contact Name:			
Address:	City:	State:	Zip:
Phone:	Alternate Phone:		
E-mail:	501(c)(3) Organization: Yes <input type="checkbox"/> No <input type="checkbox"/>		
Estimated Attendance:	Type of Use:		

Proposed Dates/Times for Performance

Priority	Date	Start Time	End Time	Total Hours
1				
2				
3				
4				
5				

Please tell us about your organization.

What does your organization typically perform, and where?

What is your intended use of the PAC if the grant is awarded?

What is the target audience for your presentation?

How do you intend to market your performance to the Menlo Park community?

Will you be charging an entrance fee for your performance? If so, how much?

In what ways would your presentation educate the audience?

How will performing at the PAC aid your organization?

Would you consider using the PAC on an annual basis? If so, how?

Any additional information you wish to share?

Required Materials:

- ☐ I have read and understand the Menlo Park Grant for the Arts Guidelines.
- ☐ I have completed the Menlo Park Grant for the Arts Application in its entirety.

Optional Materials:

- ☐ I have included any brochures, media kits, or information sheet on the organization.
- ☐ I have included sample marketing materials of previous performances.

I hereby certify and agree that I shall be personally responsible on behalf of myself/organization for any damage sustained by the facility, equipment, or premises as a result of the occupancy of said facility by my group/organization. Approval is dependent upon the intended use, availability and the applicant's agreement to facility rental terms. The City of Menlo Park is not responsible for arrangements made and expenses incurred if your application is not approved. I hereby waive, release, discharge and agree to indemnify, defend and hold harmless the City, its officers, employees, and agents from and against any and all claims by any person or entity, demands, causes of action or judgments for personal injury, death, damage or loss of property, or any other damage and/or liability occasioned by, arising out of, or resulting from this reservation or use of the facilities. I hereby declare that I have read and understand and agree to abide by and to enforce the rules, regulations, and policies affecting the use of the facilities.

Signature of Applicant

Date

COMMUNITY SERVICES DEPARTMENT

Menlo Park Grant for the Arts Evaluation Form

701 Laurel Street, Menlo Park, CA 94025 (p) 650.330.2223 (f) 650.330.2242



Organization:

Evaluator:

Application submitted by deadline: ☐ Yes ☐ No

Date:

SECTION A - Please select a score for each item based on the following:

5pts. = Strongly Agree; 4pts. = Agree; 3pts. = Neutral; 2 pts. = Disagree; and 1pt. = Strongly Disagree

- _____ Organization provides most of its programs/services to the City of Menlo Park
- _____ Membership of the organization resides in the City of the Menlo Park
- _____ Performance would allow for the fostering of human development
- _____ Performance would connect people to others
- _____ Performance would strengthen community by providing a sense of place
- _____ Applicant has provided ample details about their organization (may include media kits, brochures, etc.)
- _____ Applicant has performed at venues comparable to the PAC
- _____ Intended use of the PAC aligns with the organization's mission/values/purpose
- _____ Target audience of the performance is appropriate
- _____ Organization has clearly outlined how they plan to market the performance
- _____ Entrance fee for the type of performance articulated is appropriate
- _____ Applicant has clearly stated how their presentation will educate their audience
- _____ Presenting in the PAC would greatly aid the organization
- _____ Applicant has high potential to utilize the PAC in the future if awarded the grant
- _____ Applicant has completed the Grant Application in its entirety

SCORE: _____ / 75

SECTION B - To qualify, all submissions MUST meet the following criteria:

Award 1pt. for each item.

- _____ Performance is NOT intended for any religious purpose
- _____ Performance is NOT intended for any political advocacy efforts
- _____ Performance is NOT intended for any non-public programs, projects or events
- _____ Performance is NOT intended for any receptions and/or social activities
- _____ Performance aligns with the values of the City of Menlo Park

SCORE: _____ / 5

SECTION C – Overall Evaluator Comments:

Please provide BOTH support and any concerns with the intended performance (ie. presentation, marketing, ability to attract ticket buyers, technical needs, etc.). – May allot up to 8pts. for this section.

SCORE: ____ / 8

SECTION D – Final Assessment:

4 pts. = Yes; 0pts. = No

- _____ Intended use is NOT for a currently scheduled nor regularly scheduled PAC performance
- _____ Without grant, organization probably would not otherwise perform at the PAC
- _____ PAC is currently available for one or more of the requested dates

SCORE: ____ / 12

COMMITTEE USE ONLY:

Reviewed Application: Initial: _____ Date _____

Score: Section A: _____ Section B: _____ Section C: _____ Section D: _____ TOTAL: _____ /100

Recommended for Commission Approval: ☐ YES ☐ NO

DIRECTOR USE ONLY:

Awarded Grant: ☐ YES Amount: _____

Director Approval: _____ Date: _____

COMMUNITY SERVICES DEPARTMENT

Menlo Park Grant for the Arts Application

701 Laurel Street, Menlo Park, CA 94025 (p) 650.330.2223 (f) 650.330-2242



Organization Name: Menlo Park Chorus			
Organization Website: www.MenloParkChorus.org			
Contact Name: Judith Don			
Address: 628 Harvard Ave	City: Menlo Park	State: CA	Zip: 94025
Phone: 650-269-1786	Alternate Phone:		
E-mail: MenloParkChorus@gmail.com	501(c)(3) Organization: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Estimated Attendance: 150-200	Type of Use: Musical performance		

Proposed Dates/Times for Performance

Priority	Date	Start Time	End Time	Total Hours
1	4/26/13	6:00	10:00	4
2				
3				
4				
5				

Please tell us about your organization.

Now in its 14th year, Menlo Park's namesake chorus combines musical training and discipline with a relaxed, neighborly atmosphere. The ensemble performs a wide variety of music and gives several concerts a year. Our singers span a wide range of ages and backgrounds. Some do not read music and have never been in a chorus before. Membership in the chorus ranges from between 30 and 40 members each session and ages range from 20's to 70's. It is a wonderful environment for community members to come together and develop their musical skills.

What does your organization typically perform, and where?

Our chorus typically prepares for two concerts per year. We usually present a holiday performance and a spring concert. Our primary concert venues have been St. Bedes and Trinity Episcopal Church in Menlo Park, but we also provide a free concert to the community at the Menlo Park City Council Chambers and visit several wards at the Menlo Park Veterans Administration Hospital, as we did in October of this year. Additionally, we are singing with the Salvation Army on Caltrain's Santa Train which will be making stops along the Peninsula, including Menlo Park.

What is your intended use of the PAC if the grant is awarded?

We would use the grant to defray the cost of renting the PAC for our Spring Concert. Our budget is \$500 and this is not nearly enough to rent this venue without grant funding. We would need access to the venue on April 23rd as well for our dress rehearsal. Our Spring Concert will present a variety of music around a theme.

What is the target audience for your presentation?

Our target audience is the Menlo Park Community. We are a community chorus and we would like to reach as many of our neighbors as we can with our music. Our music is appropriate for audiences of all ages and backgrounds. We often perform music from around the world to provide a diverse program.

How do you intend to market your performance to the Menlo Park community?

We have volunteers who handle our publicity. They prepare a press release which is sent to local media such as InMenlo and the Almanac. Our members distribute information about the concert via email. Flyers are often placed in local businesses.

Will you be charging an entrance fee for your performance? If so, how much?

We sell tickets at the following prices:

\$15-general

\$12-seniors and students

Children 12 and under are free

Concert includes a reception after the performance.

In what ways would your presentation educate the audience?

Our performances encompass a variety of musical styles and sources. Our director, April McNeely, shares her wealth of education and experience with the audience as she brings out anecdotes and historical information about the songs and composers during the performance. Children and adults alike benefit from being exposed to a variety of musical genres including opera, classical, pop, ballads and many more.

How will performing at the PAC aid your organization?

Our chorus performed at the PAC shortly after it opened but has not returned because the cost is prohibitive. The location is ideal both geographically and because it provides the acoustical quality and space which our group needs. We have a strong desire to continue to perform in Menlo Park, but have been considering moving our concerts to another city due to lack of suitable venues. Most of our members are residents of Menlo Park, so it is highly desirable to be able to perform in our hometown.

Would you consider using the PAC on an annual basis? If so, how?

We have two concerts each year. If funding were available to support us, we would love to make the PAC our musical home. As mentioned, we performed at the PAC shortly after it opened. We did a joint performance with another choral group and would certainly consider doing this again so as to maximize usage of the venue.

Any additional information you wish to share?

At a time when people are spending more time online and feeling isolated, the Menlo Park chorus offers people of all ages and abilities a place to connect and make new friends, as well as develop their musical skills. Learning music is a great way to keep mental muscles in good shape and group singing has been shown to significantly increase levels of Oxytocin (a hormone that increases feelings of trust and bonding with others) and lower blood pressure.

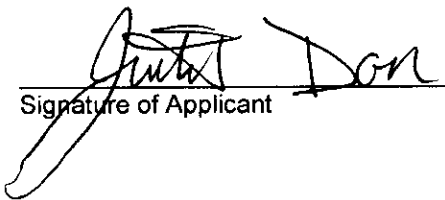
Required Materials:

- ☒ I have read and understand the Menlo Park Grant for the Arts Guidelines.
- ☒ I have completed the Menlo Park Grant for the Arts Application in its entirety.

Optional Materials:

- ☐ I have included any brochures, media kits, or information sheet on the organization.
- ☒ I have included sample marketing materials of previous performances.

I hereby certify and agree that I shall be personally responsible on behalf of myself/organization for any damage sustained by the facility, equipment, or premises as a result of the occupancy of said facility by my group/organization. Approval is dependent upon the intended use, availability and the applicant's agreement to facility rental terms. The City of Menlo Park is not responsible for arrangements made and expenses incurred if your application is not approved. I hereby waive, release, discharge and agree to indemnify, defend and hold harmless the City, its officers, employees, and agents from and against any and all claims by any person or entity, demands, causes of action or judgments for personal injury, death, damage or loss of property, or any other damage and/or liability occasioned by, arising out of, or resulting from this reservation or use of the facilities. I hereby declare that I have read and understand and agree to abide by and to enforce the rules, regulations, and policies affecting the use of the facilities.


Signature of Applicant

11/20/12
Date

COMMUNITY SERVICES DEPARTMENT

Menlo Park Grant for the Arts Application

701 Laurel Street, Menlo Park, CA 94025 (p) 650.330.2223 (f) 650.330-2242



Organization Name: KEPLERS ARTS & LECTURES			
Organization Website: WWW.KEPLERS.COM			
Contact Name: JEAN FORSTNER			
Address: 1010 EL CAMINO	City: MENLO PARK	State: CA	Zip: 94025
Phone: 650-281-6021	Alternate Phone: 650-324-4321		
E-mail: JEAN@KEPLERS.COM	501(c)(3) Organization: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Estimated Attendance: 400 +	Type of Use: LITERARY		

Proposed Dates/Times for Performance

Priority	Date	Start Time	End Time	Total Hours
1	TBD			5
2				
3				
4				
5				

Please tell us about your organization.

Kepler's Books has been a cultural and literary destination since it was founded by Roy Kepler in Menlo Park in 1955. Over the years, Kepler's Books has hosted thousands of writers at the store on El Camino Real, creating an opportunity for people in our community to engage with the best writers and thinkers of our day.

Kepler's Arts and Lectures was established as a non-profit entity under the fiscal sponsorship of the Silicon Valley Community Foundation in 2012. The organization produces all of the literary programming associated with Kepler's Books. Kepler's Arts and Lectures offers a variety of lectures, panel discussions, on-stage interviews, and educational workshops covering the arts, culture, technology and current affairs to foster intellectual discourse and civic engagement. In addition, we work with area schools and non-profit organizations to identify and arrange authors for educational and fundraising events.

What does your organization typically perform, and where?

Through the Kepler's Authors Series, we organize over 200 literary events every year featuring up-and-coming writers as well as celebrated authors such as Salman Rushdie, Caroline Kennedy, Barbara Kingsolver, and George R.R. Martin. Our events range from intimate author readings in the store to 1000+ person ticketed events at community venues featuring top-tier writers in conversation with well-known interviewers. We have produced sold-out events at The Fox Theatre in Redwood City, Spangenberg Auditorium, Smithwick Theatre at Foothill College, Palo Alto High School Auditorium, as well as the Menlo Park and Redwood City Libraries.

What is your intended use of the PAC if the grant is awarded?

If the grant is awarded, we propose an event featuring an acclaimed author in an on-stage conversation with a carefully selected interviewer. We believe that this format provides a rich and interesting evening for the audience as well as the author, and it sets the stage for a lively question and answer period with the audience following the interview.

What is the target audience for your presentation?

The target audience would depend on the author selected. For example, we hosted John Green, who writes for teens and young adults, at the Fox Theatre in Redwood City with over a thousand teens in attendance. We recently hosted noted parenting expert Dr. Madeline Levine at PAC, and had a very large turnout of parents and educators. We would target our promotion to be in alignment with the selected author. We would use this opportunity to place an author with wide audience appeal to ensure a successful event.

How do you intend to market your performance to the Menlo Park community?

We would market our event through:

- Events Emails sent weekly to our 13,000-person mailing list, comprised of people living in Menlo Park and the surrounding communities.
- Prominent listing of the event and venue on www.keplers.com
- Prominent signs in Kepler's Books
- Posting on Twitter, Facebook
- Inclusion in our monthly events calendar sent to all local Media (50 print, radio, and television contacts)
- Posting on the online events calendars in the area.

Will you be charging an entrance fee for your performance? If so, how much?

We will charge for tickets. We currently charge \$20 per ticket for our events produced at outside venues.

In what ways would your presentation educate the audience?

The event could cover a range of topics from global to local, and will be accessible to everyone irrespective of people's political, religious, and other beliefs. The literary events produced by Kepler's Arts and Lectures enable residents to delve into the writing and thinking of the authors and to interact with the leading minds of our time in a face-to-face setting.

How will performing at the PAC aid your organization?

Presenting an event at PAC would be of tremendous value to Kepler's Arts and Lectures. As a non-profit, we are mindful of the cost of renting venues. The larger size and theatre-style seating at PAC would enable us to bring in top writers who will command a large audience. The state-of-the-art sound and lighting at the Performing Arts Center make this a perfect venue for the interaction between the writer and the audience.

Would you consider using the PAC on an annual basis? If so, how?

We would definitely consider using PAC on an annual or ongoing basis. With every season in publishing, there is a tantalizing array of fantastic writers with engaging new works to share. We would embrace the opportunity to share more of these writers and their work with audiences at PAC.

Any additional information you wish to share?

We have been fortunate to partner with the Menlo Park Library and the Menlo Atherton Parent Education program to bring authors to the Performing Arts Center, and we would leap at the chance to partner with the City of Menlo Park to host events at this beautiful venue.

Required Materials:

- I have read and understand the Menlo Park Grant for the Arts Guidelines.
- I have completed the Menlo Park Grant for the Arts Application in its entirety.

Optional Materials:

- I have included any brochures, media kits, or information sheet on the organization.
- I have included sample marketing materials of previous performances.

I hereby certify and agree that I shall be personally responsible on behalf of myself/organization for any damage sustained by the facility, equipment, or premises as a result of the occupancy of said facility by my group/organization. Approval is dependent upon the intended use, availability and the applicant's agreement to facility rental terms. The City of Menlo Park is not responsible for arrangements made and expenses incurred if your application is not approved. I hereby waive, release, discharge and agree to indemnify, defend and hold harmless the City, its officers, employees, and agents from and against any and all claims by any person or entity, demands, causes of action or judgments for personal injury, death, damage or loss of property, or any other damage and/or liability occasioned by, arising out of, or resulting from this reservation or use of the facilities. I hereby declare that I have read and understand and agree to abide by and to enforce the rules, regulations, and policies affecting the use of the facilities.

Signature of Applicant

Date

11-28-12

COMMUNITY SERVICES DEPARTMENT

Menlo Park Grant for the Arts Application

701 Laurel Street, Menlo Park, CA 94025 (p) 650.330.2223 (f) 650.330-2242



Organization Name: <i>Western Ballet</i>			
Organization Website: <i>www.westernballet.org</i>			
Contact Name: <i>Andrea Diaz</i>			
Address: <i>911 N. Condit Ave Unit A</i>		City: <i>Mountain View</i>	State: <i>CA</i> Zip: <i>94043</i>
Phone: <i>650 968 4455</i>		Alternate Phone:	
E-mail: <i>andrea@westernballet.org</i>		501(c)(3) Organization: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Estimated Attendance: <i>300+</i>		Type of Use: <i>Ballet Performance</i>	

Proposed Dates/Times for Performance

Priority	Date	Start Time	End Time	Total Hours
1	5/19/13	5pm	6pm	1
2	5/24 - 26	7pm	8pm	1
3	5/25/13	1pm & 7pm	2pm & 8pm	2
4	5/26/13	1pm	2pm	1
5				

Please tell us about your organization.

Thank you for taking the time to review our application and for considering Western Ballet for your Grant. We look forward to performing at the MAPAC this upcoming year and a grant would help us with our presentation greatly.

Western Ballet is a classical Russian ballet school and we present classical ballet pieces such as The Nutcracker, Coppelia, Sleeping Beauty and Don Quijote. Our yearly tradition of The Nutcracker is presented at the MVCPA, and last year we performed our Spring show at MAPAC. In addition to those classical ballet pieces, we do contemporary new works choreographed by teachers and presented during our Spring presentation.

For our spring performances in 2013 we plan on featuring Coppelia for 3 features as well as our end of the year recital at the MAPAC

We feel we offer a great show for art lovers looking to experience quality dancers while supporting community organizations. We also target new dance and performance fans looking to be introduced to ballet. Since our performances all feature children and youth we think they are perfect for parents and children looking for theater works that are entertaining for their little ones as well as high in caliber for adult enjoyment.

We market our shows through distribution of posters, postcards, and advertisement at farmers market, libraries and local shops. We present mini performance/readings at libraries to introduce people to our works. We also offer special ticket prices for children from local schools.

We will be charging an entrance fee with prices ranging from \$8-\$15.

Our presentation would help enrich the audience in art, dance and classical ballet. It would also allow the community to experience SF/SJ theater culture in their own backyard while helping a local organization that gives back to its community

The PAC allows us to teach the community of our work and program, which creates interest and funding for free community shows, scholarships for underprivileged children and youth. It will also enrich our students with the opportunity to perform and showcase their hard work.

We would love to use the PAC each year for our Spring Gala Performance as well as for our Children's Recital as well as for shows we plan on holding during the summer.

Western Ballet would love the opportunity to offer shows for the community and the financial assistance of a grant makes it possible to offer discounted tickets as well as concentrate our funding to our scholarship program created for the surrounding lower income families in mind.

Any additional information you wish to share?

Required Materials:

- ☒ I have read and understand the Menlo Park Grant for the Arts Guidelines.
- ☒ I have completed the Menlo Park Grant for the Arts Application in its entirety.

Optional Materials:

- ☒ I have included any brochures, media kits, or information sheet on the organization.
- ☐ I have included sample marketing materials of previous performances.

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Signature of Applicant

Date

11/27/12

COMMUNITY SERVICES DEPARTMENT

Menlo Park Grant for the Arts Application

701 Laurel Street, Menlo Park, CA 94025 (p) 650.330.2223 (f) 650.330-2242



Organization Name: <u>West Bay Opera</u>			
Organization Website: <u>www.wboopera.org</u>			
Contact Name: <u>Jose Luis Moscovich, General Director</u>			
Address: <u>221 Lambert Ave.</u>	City: <u>Palo Alto</u>	State: <u>CA</u>	Zip: <u>94306</u>
Phone: <u>(650) 534-7811</u>	Alternate Phone: <u>—</u>		
E-mail: <u>JOSELUIS@WBOPERA.ORG</u>	501(c)(3) Organization: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Estimated Attendance: <u>450</u>	Type of Use: <u>OPERA HIGHLIGHTS CONCERT</u>		

Proposed Dates/Times for Performance

Priority	Date	Start Time	End Time	Total Hours
1	6/23/13	2:00 PM	4:00 PM	2
2	6/30/13	2:00 PM	4:00 PM	2
3	7/14/13	2:00 PM	4:00 PM	2
4	9/8/13	2:00 PM	4:00 PM	2
5	12/8/13	2:00 PM	4:00 PM	2

Please tell us about your organization.

We are a community-supported professional opera company with a half-century history of service to the San Francisco Peninsula Communities. We are currently in our 57th season. We are based in Palo Alto. Over 70% of our audience comes from Palo Alto and Menlo Park. We put on 3 fully-staged productions per year. We also run the Opera In The Schools program, which reaches 20,000 schoolchildren on the Peninsula every year. We provide training opportunities for members of the community interested in learning skills like set or costume-building, choral singing, and other activities necessary to put on opera productions, and we offer credit for that training through Foothill College.

What does your organization typically perform, and where?

All of our performances are at the Lucie Stern Community Theatre in Palo Alto. We do three fully-staged operas, in October, February and May of each year, and we do four performances of each production. Our performance standards are high and we consistently get excellent reviews and enthusiastic audience response to our productions. We employ top-notch directors, designers, conductors and singers. We have on a number of occasions helped launch the careers of young singers from our area.

What is your intended use of the PAC if the grant is awarded?

If we are awarded this grant, we want to use it to stage an Opera Gala. This would be a matinee performance of opera arias and ensembles with orchestra and possibly chorus. It would be a fundraiser for West Bay Opera. All performers would either donate or deeply discount their fees.

Will you be charging an entrance fee for your performance? If so, how much?

Our target entrance fee is \$25⁰⁰. This is a flat fee intended as a fundraiser contribution. We are considering a discounted student ticket, but the main focus of the event is to raise funds. We are also considering a family ticket where adults pay full price but children get in for \$10 each, to encourage families to attend. Depending on ticket sales and sponsorships, we may be able to offer free or deeply discounted refreshments.

In what ways would your presentation educate the audience?

The program would include famous arias and ensembles and some orchestral pieces (overtures.) There would be projected English titles above the stage, for people to follow the meaning of what is being sung, and the conductor would introduce each piece and make remarks, to orient the audience and provide some information about the composer, period and style of the piece, and give the audience some tips as to what to listen for in each piece.

Any additional information you wish to share?

While opera has some stereotypes associated with it, the reality for us is that our audience is not wealthy and we have a good number of younger people associated with it, as audience members, chorus members, working on the stage crew, volunteering as make-up and dressing assistants and in many other capacities. Being able to hold an event at the PAC would be a great experience for all of them and it would send a message to the community in Menlo Park that opera is alive and well in their midst, and that opera performances can be fun, energizing experiences for everyone.

Required Materials:

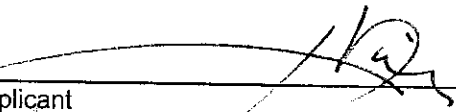
- ☒ I have read and understand the Menlo Park Grant for the Arts Guidelines.
- ☒ I have completed the Menlo Park Grant for the Arts Application in its entirety.

Optional Materials:

- ☒ I have included any brochures, media kits, or information sheet on the organization.
- ☒ I have included sample marketing materials of previous performances.

I hereby certify and agree that I shall be personally responsible on behalf of myself/organization for any damage sustained by the facility, equipment, or premises as a result of the occupancy of said facility by my group/organization. Approval is dependent upon the intended use, availability and the applicant's agreement to facility rental terms. The City of Menlo Park is not responsible for arrangements made and expenses incurred if your application is not approved. I hereby waive, release, discharge and agree to indemnify, defend and hold harmless the City, its officers, employees, and agents from and against any and all claims by any person or entity, demands, causes of action or judgments for personal injury, death, damage or loss of property, or any other damage and/or liability occasioned by, arising out of, or resulting from this reservation or use of the facilities. I hereby declare that I have read and understand and agree to abide by and to enforce the rules, regulations, and policies affecting the use of the facilities.

Signature of Applicant


Jose Luis Piosonich
General Director, West Bay Opera

Date

4/26/12

Menlo Park Grant for the Arts Guidelines Application 2012-13.txt

Date

Start Time April 19/20 8p, April 21 2p

End Time

Total Hours: We will load into theater on Tuesday, April 16, and have tech rehearsal/dress rehearsal on WEd/Thurs. Approx hours: 40

Please tell us about your organization.

Menlowe Ballet was launched in early 2011 under the artistic direction of Michael Lowe, and has performed three successful seasons to date.

The mission of Menlowe Ballet is to perform works that impact audiences through clean, fresh, and innovative choreography. Our dance repertoire ranges from cultural to contemporary works, while honoring the foundation of classical ballet. The Diaghilev legacy lives on through Michael's choreography which combines the best of the Ballet Russe tradition with his inventive and moving approach to dance. The artists each possess outstanding traditional technique, yet bring their own interpretation, style and personality to their roles. Lowe's choreography capitalizes on the uniqueness of each dancer as he designs his work to showcase their individual artistry. Beyond all this, Menlowe Ballet offers a professional performing opportunity to elite students from the award winning, and nationally recognized, Menlo Park Academy of Dance.

♀

What does your organization typically perform, and where?

Menlowe Ballet performs a range of dance genres from cultural to contemporary. We have performed twice at the Bayside Performing Arts Center in San Mateo and the Mountain View Center for the Performing Arts.

What is your intended use of the PAC if the grant is awarded?

Present our Spring Season, Reverie, to local audience. On the program will be two works by Michael Lowe and world Premiere from famed Russian choreographer, Viktor Kabanov.

♀

What is the target audience for your presentation?

Local dance and live performance arts enthusiasts.

How do you intend to market your performance to the Menlo Park community?
Almanac, Banner on Santa Cruz Avenue, postcards to zip code 94025, posters in as many businesses that will accept.

Menlo Park Grant for the Arts Guidelines Application 2012-13.txt

♀

Will you be charging an entrance fee for your performance? If so, how much?

Menlowe Ballet is professional ballet company with 14 dancers on payroll. As such, ticket prices range from \$23-45.

In what ways would your presentation educate the audience?

There is something for everyone on the Menlowe Ballet program. This season we will perform a Chinese cultural ballet, Chuntian. This ballet choreographed by Michael Lowe honors Chinese tradition/elements of streams, tadpoles, dueling crickets, and lotus flowers all coming to life with support by the wonderful score by Wang Dong and Liu Xing. Our World Premiere, Pictures from the Past, will be choreographed by Viktor Kabanjaev most recently seen on screen in the ballet documentary First Position. Rounding out our program is Surfside, a fun whimsical ballet is a whimsical celebration of the innocence and free-spirited abandon of the music that pre-dated the British Invasion and the shift in musical popularity that would follow.

How will performing at the PAC aid your organization?

As a Menlo Park based professional ballet company, we need to perform in a local/hometown theater! It is so important for our identity and important to the dance enthusiasts in Menlo Park to not have to travel outside the city to see high caliber professional dance.

Would you consider using the PAC on an annual basis? If so, how?

We'd love to use the theater for both our Fall and Spring Seasons on an annual basis.

♀

Any additional information you wish to share?

Thank you for your consideration of this request for funding support. If you have any questions please email me at:
lisa@menloweballet.org.

Required Materials:

- . I have read and understand the Menlo Park Grant for the Arts Guidelines.
- . I have completed the Menlo Park Grant for the Arts Application in its entirety.

Optional Materials:

- . I have included any brochures, media kits, or information sheet on the organization.
- . I have included sample marketing materials of previous performances.

I hereby certify and agree that I shall be personally responsible on behalf of myself/organization for any damage sustained

by the facility, equipment, or premises as a result of the occupancy of said facility by my group/organization. Approval

is dependent upon the intended use, availability and the applicant's agreement to facility rental terms. The City of Menlo

Park is not responsible for arrangements made and expenses incurred if your application is not approved. I hereby

waive, release, discharge and agree to indemnify, defend and hold harmless the City, its officers, employees, and

agents from and against any and all claims by any person or entity, demands, causes of action or judgments for personal

injury, death, damage or loss of property, or any other damage and/or liability occasioned by, arising out of, or resulting from

this reservation or use of the facilities. I hereby declare that I have read and understand and agree to abide by and to

enforce the rules, regulations, and policies affecting the use of the facilities.

Signature of Applicant Date

COMMUNITY SERVICES DEPARTMENT

Menlo Park Grant for the Arts Application

701 Laurel Street, Menlo Park, CA 94025 (p) 650.330.2223 (f) 650.330-2242



Organization Name: East Palo Alto Junior Golf Program			
Organization Website:			
Contact Name :Eva Cuffy			
Address: 1146 Sevier Ave.	City: Menlo Park	State: Ca	Zip: 94025
Phone: (650) 330-1159	Alternate Phone: (650) 353-0537		
E-mail: ecuffy@yahoo.com	501(c)(3) Organization: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Estimated Attendance: 496	Type of Use: Musical Fundraiser		

Proposed Dates/Times for Performance

Priority	Date	Start Time	End Time	Total Hours
1	February 8, 2013	6:30 p.m.	9:00 p.m.	2 ½
2	February 22, 2013	6:30 p.m.	9:00 p.m.	2 ½
3	February 3, 2013	6:30 P.M.	9:00 p.m.	2 ½
4	March 9, 2013	2:00 p.m.	4:30 p.m.	2 ½
5	March 16, 2013	6:30 p.m.	9:00 p.m.	2 ½

Please tell us about your organization.

MISSION STATEMENT:

The Junior Golf Program's primary purpose is to provide the minority youth in the Palo Alto, East Palo Alto, and Belle Haven communities with the opportunity to be introduced to and play the game of golf, and to facilitate their personal development. We use the game as a vehicle to motivate and train youth to become better human beings and students.

The game of golf offers one the best and most enjoyable ways to teach many of the values and personality characteristics that we want our children to possess. Because many of those values and characteristics are inherent in playing the game, i.e. respect for others, honesty, courtesy, patience, discipline, and a desire to learn, these things and many others are easy to teach without preaching and lecturing to kids. The secondary purpose of the program is to provide our youth with a leisure time activity that they can participate in for the rest of their lives and meet people that they would never encounter otherwise. And last but not least, we hope to find a few gems that we can polish into highly skilled golfers or teachers.

What does your organization typically perform, and where?

The musical program is composed of groups known in the area for their fundraising for organizations including "InnVision," Cystic Fibrosis Foundation, Leukemia Foundation and public school fundraisers. They have performed at private homes, local clubs and coffeehouses and participated in Menlo Park's Block Parties.

What is your intended use of the PAC if the grant is awarded?

A musical night or afternoon celebrating popular music from Rock to Blues to Jazz to Reggae to Latin Jazz to Klezmer. The theory that all music is enjoyed, especially that in which a group can identify well with.

What is the target audience for your presentation?

The audience should be a diverse group of residents of Menlo Park, Palo Alto, East Palo Alto and Redwood City who enjoy different genres of music and want to support a positive youth athletic program for minority children.

How do you intend to market your performance to the Menlo Park community?

I intend to market by contacting members of the business community through the Chamber of Commerce, the City Council, The Belle Haven Community, Menlo-Atherton High School teachers, Staff, parents and students (especially in the music programs). The golf community at large, from Palo Alto Municipal Golf Course, Los Altos Golf Course, Stanford Golf Program, and golf volunteers from Facebook and beyond, and present and former benefactors of the EPA Jr. Golf Program. I will use the local media, newspapers and online notices.

Will you be charging an entrance fee for your performance? If so, how much?

Being that it is a fundraiser, we plan to charge between \$15 - \$25 per ticket.

In what ways would your presentation educate the audience?

Some of the audience will be exposed to music and sounds of different cultures and the different roots of music. Some of these sounds will be new to the audience. Some will see and hear the wealth of local talent. Others may be inspired to study, learn and play along with the groups they hear in the future.

How will performing at the PAC aid your organization?

It can generate funds and greatly increase awareness about the Junior Golf Program. It may even produce more Golf teachers and mentors.

Would you consider using the PAC on an annual basis? If so, how?

Would you consider using the PAC on an annual basis? If so, how?

Creating musical events to increase cultural awareness, promote the Program and its accomplishments over the past year.

Any additional information you wish to share?

Many students, as a result of the Golf Program have earned scholarships, played on college golf teams and return to teach the next generation of juniors.

Required Materials:

- ✓ I have read and understand the Menlo Park Grant for the Arts Guidelines.
- ✓ I have completed the Menlo Park Grant for the Arts Application in its entirety.

Optional Materials:

- ✓ I have included any brochures, media kits, or information sheet on the organization.
I have included sample marketing materials of previous performances.

I hereby certify and agree that I shall be personally responsible on behalf of myself/organization for any damage sustained by the facility, equipment, or premises as a result of the occupancy of said facility by my group/organization. Approval is dependent upon the intended use, availability and the applicant's agreement to facility rental terms. The City of Menlo Park is not responsible for arrangements made and expenses incurred if your application is not approved. I hereby waive, release, discharge and agree to indemnify, defend and hold harmless the City, its officers, employees, and agents from and against any and all claims by any person or entity, demands, causes of action or judgments for personal injury, death, damage or loss of property, or any other damage and/or liability occasioned by, arising out of, or resulting from this reservation or use of the facilities. I hereby declare that I have read and understand and agree to abide by and to enforce the rules, regulations, and policies affecting the use of the facilities.

Signature of Applicant

Date

Eva L. Cuffy

11/30/12

COMMUNITY SERVICES DEPARTMENT

Menlo Park Grants for the Arts Application

701 Laurel Street, Menlo Park, 94025, (p) 650-330-2223, (f) 650-330-2242



Organization Name: Philein/ZiRu Productions

Organization Website: www.ziruproductions.com

Contact Name: Philein Wang

Address: 723 Oak Street
City: San Francisco State: CA Zip: 94117

Email: Philein@ziruproductions.com

501 © (3) Org. ☒ Yes ☐ No

Estimated Attendance: 300 guests

Type of Use: Dance Performance with multi-media

Links to past Performances:

<http://www.youtube.com/watch?v=hubRKD0ZLOA> - "Seeking Resolve" – Oct. 26-28, 2012, ODC, Studio 2, San Francisco

<http://youtu.be/PHBnLEDPbCw?t=2m18s> - Beijing modern dance festival from July 2012

Proposed Dates/ Times for Performance

Priority	Date	Start Time	End Time	Total Hours
1	9/20/13	7:30 pm	9:30 pm	2
2	9/21/13	7:30 pm	9:30 pm	2
3	10/07/13	7:30 pm	9:30 pm	2
4	10/08/13	7:30 pm	9:30 pm	2
5	10/16/13	7:30 pm	9:30 pm	2

Please tell us about your organization.

Philein/ZiRu Productions is a non-profit dance production company (fiscally sponsored by Dancers' Group), based in San Francisco. ZiRu's mission to create an artistic base for the Chinese-American diaspora. It was founded in 2007 and has distinguished itself as an organization that focuses on multi-disciplinary work, collaboration across cultural boundaries and actively addressing the question of cultural identity in America.

ZiRu produces local and international productions, using collaboration as a means to build a cross-cultural bridge between the United States and the Greater China Region. The company's centerpiece is Wang's own dance form, Tiger Hip Hop™/ Tiger Motion, which is a highly stylized fusion of modern/ballet, Tai Chi, Wushu, Shaolin Tiger Claw, and Hip Hop, that in itself, highlights the intensely diverse cultural influences in the company's repertoire. Philein/ZiRu Productions has produced a total of eleven tours and exchanges between the United States and China in the last five years. In October 2012 Philein/ZiRu Productions produced world premieres by two Chinese choreographers at their 5th Home Season in San Francisco. Philein/ZiRu Productions in September 23-24, 2011 produced a world premiere called "Zero Hour" with its largest cast of performers to date at the Mountain View Center for the Performing Arts.

Philein Wang is a Chinese-American dancer, musician, and poet whose exploration of her heritage has led her to create a highly stylized dance form for the Chinese body and identity: Tiger Motion™. Through a hybrid of modern/ballet, Tai Chi and Wushu, created in tandem with original music, Philein strives to create a cross-cultural bridge to unite generations of immigrants through a hybridization of dance and artistic elements from Asia, Europe, Africa, and America.

What does your organization typically perform and where?

We would like to perform our new premiere show "Arête" that will have just been performed in San Francisco as part of the 2013 San Francisco International Arts Festival and held during the America's Cup. ZiRu Productions has performed in San Francisco and Mountain View and wishes to expand its reach on the San Francisco Peninsula. Menlo Park is near Cupertino, San Mateo and other Peninsula cities where many Asian American families reside.

What is your intended use of the PAC if the grant is awarded?

We would like to put on a 2-hour performance on a Friday or Saturday evening at the PAC with a question and answer session following the show. In 2013 Philein/ZiRu Productions will add a new level of collaborative partnership to its history of cross-cultural artistic collaborations. Artistic Director Philein Wang, a Chinese-American choreographer with a history of performing in Taiwan (Cloudgate Theater) and the United States, has invited Beijing-based choreographer Zhou Liang to collaborate on an evening of work, "Arête", to premiere at the San Francisco International Arts Festival in August 2013. This collaboration brings together two choreographers, who will meld their distinct choreographic voices and their cultural ties to Mainland China; creating "Arête", a unique aesthetic and perspective for Bay Area audiences. Each choreographer will create 30 minutes of work for ZiRu dancers.

Wang's Tiger Hip Hop™/Tiger Motion is implemented by a company of professionals, who seamlessly combine their own histories of training in ballet, modern, hip hop and break-dancing with Wang's cultural emphasis on Wushu, Tai Chi, and Shaolin-style Tiger Claw. The result is a movement style that is dynamic, unique and highly versatile. As co-choreographer, Zhou's brings his own distinct fluidity of movement to Bay Area audiences. He will portray the "Chinese body" in motion that finds an undercurrent of ease and peace reflecting that culture's desire to transcribe ideals in art. Zhou's style brings a steady counterpart to ZiRu's diverse palette of dancers.

What is the target audience for your presentation?

ZiRu aims to give a cultural home and identity to Chinese Americans but also finds that questions of identity appeal to people of all cultural backgrounds. Giving Chinese Americans a foothold in the Bay Area through artistic and culturally-relevant performance is a key measure of success for our organization. We market our work to Chinese and Taiwanese professionals, students, and families in Greater Bay Area as well as anyone interested in expanding their cultural understanding. Our dance troupe also appeals to those lovers of dance and performance-theater.

How do you intend to market your performance to the Menlo Park community?

We will market our performance to the Menlo Park community through the school newsletters, online community newspaper activity pages, the online InMenlo website, Eventbrite and through ZiRu Productions' website. We also have an advisor and long-time patrons based in Menlo Park and Palo Alto. Our advisors and patrons will also come on board to get the word out to their local communities.

Will you be charging an entrance fee for your performance? If so, how much?

Our normal entrance fee is \$20 per adult and \$10 per youth with children under 5 for free.

In what ways would your performance educate the audience?

ZiRu's performance will educate the audience in the Tiger Motion™, the issues of cross cultural identity, and Chinese artistic impact on the dance form.

How will performing at the PAC aid your organization?

ZiRu wants to reach south to Menlo Park, Palo Alto, Mountain View, and San Mateo audiences in particular and by bringing its production to an accessible venue on the Peninsula. We would be thrilled to be able to perform at the newly built PAC on the grounds of Menlo Park Atherton High School.

Would you consider using the PAC on an annual basis? If so, how?

We would most definitely consider using the PAC on an annual basis. We would like to bring our annual home season material in the form of a 2-hour performance to a venue on the Peninsula that is accessible for those living on the Peninsula from San Jose to Burlingame.

Any additional information you wish to share?

To evaluate the success of this project, Philein/ZiRu Productions reviews the artistic and administrative angles of the project by all of the involved personnel following each performance. Additionally, press reviews and audience feedback will provide a valuable metric for developing the collaboration further. Ticket sales will be used as a barometer of success in marketing the project and in community interest. More information about Philein/ZiRu Productions can be found at their website, where the reader can valueate this nonprofit for themselves:

www.ziruproductions.com/

Required Materials

☒ I have read and understand the Menlo Park Grant for the Arts Guidelines.

☒ I have completed the Menlo Park Grant for the Arts Application in its entirety.

Optional Materials

☒ I have included any brochures, media kits or information sheet on the organization - YES

☒ I have included sample marketing materials of previous performances - YES

I hereby certify and agree that I shall be personally responsible on behalf of myself/organization for any damage sustained by the facility, equipment, or premises as a result of the occupancy of said facility by my group/organization. Approval is dependent upon the intended use, availability and the applicant's agreement to facility rental terms. The City of Menlo Park is not responsible for arrangements made and expenses incurred if your application is not approved. I hereby waive, release, discharge and agree to indemnify, defend and hold harmless the City, its officers, employees, and agents from and against any and all claims by any person or entity, demands, causes of action or judgments for personal injury, death, damage or loss of property, or any other damage and/or liability occasioned by, arising out of, or resulting from this reservation or use of the facilities. I hereby declare that I have read and understand and agree to abide by and to enforce the rules, regulations, and policies affecting the use of the facilities.



Signature of Applicant
Philein Wang/Artistic Director and Founder

11/30/2012
Date

COMMUNITY SERVICES DEPARTMENT

Menlo Park Grant for the Arts Application

701 Laurel Street, Menlo Park, CA 94025 (p) 650.330.2223 (f) 650.330-2242



Organization Name: Core Suzuki Piano			
Organization Website: www.coresuzukipiano.net			
Contact Name: Sandy Yujuico			
Address: 1310 Cotton St.	City: Menlo Park	State: CA	Zip: 94025
Phone: 650-996-5430	Alternate Phone: 650-736-3455		
E-mail: ayujuico@yahoo.com	501(c)(3) Organization: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Estimated Attendance: 100	Type of Use: piano recital		

Proposed Dates/Times for Performance

Priority	Date	Start Time	End Time	Total Hours
1	12/15/12	2:00pm	5:00pm	3
2	4/27/13	4:00pm	7:00pm	3
3				
4				
5				

Please tell us about your organization.

The mission of Core Suzuki Piano is to provide an optimum environment for children to learn piano and develop ability by:

- nurturing the child's natural learning capacity;
- developing concentration and a learning facility;
- enabling students to play piano and perform piano with freedom, natural technique and musical skill;
- promoting whole learning through addressing and integrating the physical, emotional, mental and spiritual development of the child; and
- nurturing and affirming students' character, sensibility and awareness.

Currently, there are about 30 students, ranging from ages 3 to 15, who take piano lessons and perform in recitals. Students live in Menlo Park, Portola Valley, and other surrounding communities, and several attend Oak Knoll, Laurel, and Encinal schools in Menlo Park.

What does your organization typically perform, and where?

The students typically perform in four piano recitals during the school year. These recitals are appropriate for audiences of all ages, races, religions, and backgrounds. The students usually hold the recitals in the Daly City Library, where we rent a room with a grand piano. Although this location is not very convenient for the students, families, and teacher, we choose it because the rates are affordable.

What is your intended use of the PAC if the grant is awarded?

We would like to use the PAC for our student piano recitals. It would be much more convenient for the students and their families, as well as the teacher, since many of us are located in Menlo Park, Portola Valley and other nearby communities. The student recitals normally last about 1.5 hours, not including time after the performances when families spend some time socializing and congratulating the students for their performances. This social time also helps the students and families build a sense of community and appreciation for the art of playing piano.

What is the target audience for your presentation?

The target audience is the students, their families and friends, prospective students and families who are considering piano, and any other community members who are interested in watching the students perform.

How do you intend to market your performance to the Menlo Park community?

We can post flyers at M-A, the Menlo Park library, and the local Menlo Park schools (Oak Knoll, Laurel, and Encinal) where piano students are currently enrolled. We can also post the recital information in the weekly newsletters that go out to parents of students at the local Menlo Park schools mentioned above.

Will you be charging an entrance fee for your performance? If so, how much?

No.

In what ways would your presentation educate the audience?

The recitals would educate the audience on the potential and abilities of students learning piano through the Suzuki method. Recitals motivate children to work hard and provide them with confidence and self-esteem. The audience would also have the opportunity to hear classical piano and appreciate this music. Although some of the children are quite young, others are older and do play quite advanced pieces that one could hear in a professional-level concert.

How will performing at the PAC aid your organization?

As mentioned above, PAC is a much more convenient recital location than the current location (Daly City Library) for the families involved since we are mostly located in Menlo Park, Portola Valley and other nearby communities. Students would also benefit from the opportunity to perform in a beautiful facility with a great piano.

Would you consider using the PAC on an annual basis? If so, how?

Yes, we would love to be able to use PAC for our piano recitals (3-4 per year) every year, if we have enough funding.

Any additional information you wish to share?

I am an alumna of Menlo-Atherton High School (valedictorian of the class of 1991) and 5 of my siblings were also graduates of M-A. I would love for my two sons ages 4 and 7, who are piano students, to be able to perform at PAC. There are also other families with children in Menlo Park and Portola Valley schools who belong to the piano studio who would benefit greatly from being able to perform in the community at that beautiful facility.

Required Materials:

- ☒ I have read and understand the Menlo Park Grant for the Arts Guidelines.
- ☒ I have completed the Menlo Park Grant for the Arts Application in its entirety.

Optional Materials:

- ☐ I have included any brochures, media kits, or information sheet on the organization.
- ☐ I have included sample marketing materials of previous performances.

I hereby certify and agree that I shall be personally responsible on behalf of myself/organization for any damage sustained by the facility, equipment, or premises as a result of the occupancy of said facility by my group/organization. Approval is dependent upon the intended use, availability and the applicant's agreement to facility rental terms. The City of Menlo Park is not responsible for arrangements made and expenses incurred if your application is not approved. I hereby waive, release, discharge and agree to indemnify, defend and hold harmless the City, its officers, employees, and agents from and against any and all claims by any person or entity, demands, causes of action or judgments for personal injury, death, damage or loss of property, or any other damage and/or liability occasioned by, arising out of, or resulting from this reservation or use of the facilities. I hereby declare that I have read and understand and agree to abide by and to enforce the rules, regulations, and policies affecting the use of the facilities.

Sandy Yujinico

Signature of Applicant

11/30/12


Date



City Manager's Office
 701 Laurel Street, Menlo Park, CA 94025
 Telephone (650) 330-6610 www.menlopark.org

November 29, 2012

TO: Commission Chairs and Vice Chairs

FROM: Alex D. McIntyre, City Manager 

SUBJECT: Draft Capital Improvement Plan (CIP) Review and Request for Input

As a part of the 2013-14 budget process, the City produces an updated Five-Year Capital Improvement Plan (CIP) that represents the community's plan for short and long range development, maintenance, improvement and acquisition of infrastructure. 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 budget process. Public input 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 draft 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 approval in March, 2013. The final CIP will be approved by Council with the Budget adoption in June 2013.

Projects included in the tentative 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, an index of unfunded projects found in various impact fee studies and planning documents is also included.

The draft CIP organizes the proposed projects by year and is sorted by category, by funding source, and by responsible City department. Projects proposed for the upcoming fiscal year (July 1, 2013 – June 30, 2014) include more detailed descriptions. These are the projects that Council will consider for approval at their March meeting.

Commissioners are asked to evaluate the 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 February 1st 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.

Attachment: Draft Five-Year Capital Improvement Plan (CIP)

November 28, 2012

CITY OF MENLO PARK

FIVE-YEAR
CAPITAL IMPROVEMENT PLAN

FY 2013-18



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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 2017/18).

This is the fourth 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), the Sidewalk Master Plan (2009), the Climate Action Plan (2009), and the 2009-2014 Redevelopment

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

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

This 5-Year CIP includes 27 new projects recommended for implementation commencing in FY 2013/14 and 50 additional projects recommended for funding in future fiscal years. Other proposed projects that are not currently recommended are incorporated into the index of non-funded projects in Appendix C. The index also includes projects for which grant funding is being sought but has not yet been awarded.

Proposed Projects

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

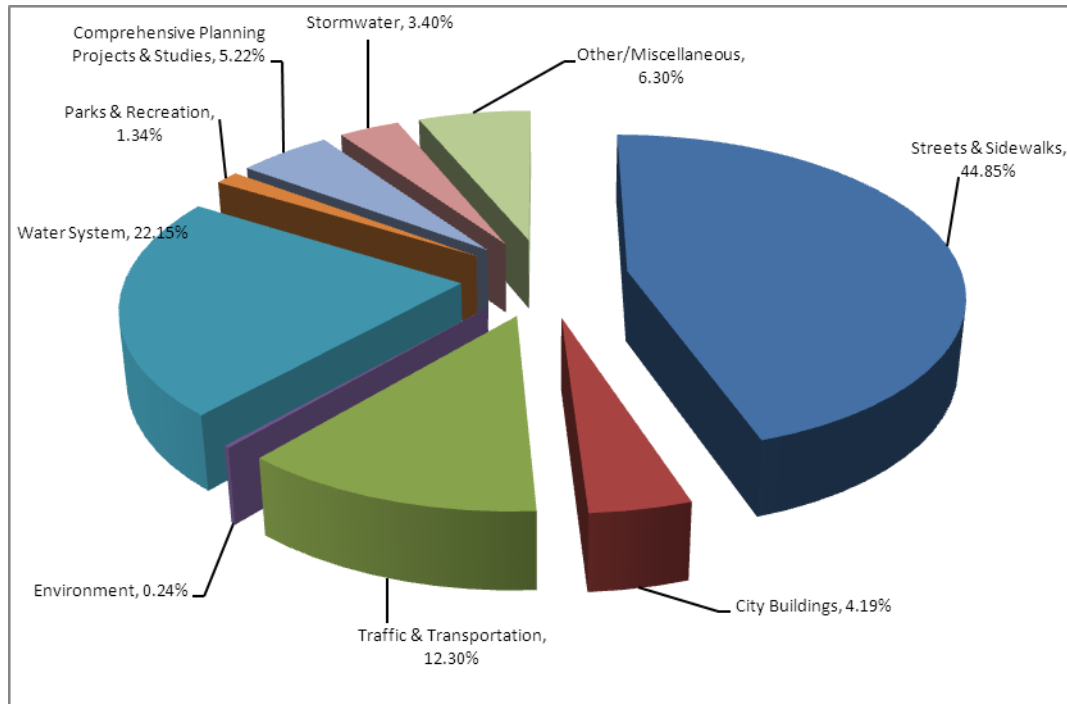
New capital projects and projects involving maintenance of current infrastructure proposed for FY 2013/14 are listed in Appendix A and described in detail in Appendix E. Projects approved in prior fiscal years that have not yet been completed are listed in Appendix B.

Table 1 lists total funding levels for project categories proposed for FY 2013/14 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 2013/14 by Category

Project Category	FY 2013/14 Funding	Percent of Total CIP FY 2013/14
Streets & Sidewalks	5,670,000	44.85%
City Buildings	530,000	4.19%
Traffic & Transportation	1,555,000	12.30%
Environment	30,000	0.24%
Water System	2,800,000	22.15%
Parks & Recreation	170,000	1.34%
Comprehensive Planning Projects & Studies	660,000	5.22%
Stormwater	430,000	3.40%
Other/Miscellaneous	797,000	6.30%
TOTALS	\$12,642,000	100.00%

Figure 1 – FY 2013/14 Proposed Projects by Category



Project Funding Sources

The proposed FY 2013-18 CIP coordinates physical improvements with financial planning, allowing maximum benefits from available funding sources. The Plan relies on funding from various sources, largely retained in the Capital and Special Revenue funds, with uses that are usually restricted for specific purposes. Although an annual transfer from the General Fund to the City's General CIP Fund (currently \$2.5 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 2013/14 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.

Funding Sources	Fund No.	Uses	Primary Source Of Funds
Bedwell/Bayfront Park Maintenance/Operations	809	Park maintenance	Interest earned on sinking fund.
Comprehensive Planning Projects	864	Maintain, update and create land use planning docs. such as the General Plan, Specific Plans and Zoning Ordinance	Specific source of funds not yet established
Construction Impact Fee	843	Street resurfacing	Fee charged for property development based on construction value
Downtown Parking Permit	758	Parking lot maintenance and improvements	Annual and daily fees from permits issued to merchants for employee and customer parking
General CIP Fund	851	Capital Projects	Funding for on-going maintenance of current infrastructure is provided annually by the General Fund
Highway Users Tax	835	Street resurfacing, sidewalks	State Gasoline Taxes
Library Bond Fund (1990)	853	Library capital improvements	Bond issuance proceeds and interest earned
Bedwell/Bayfront Park Landfill	754	Landfill post-closure maintenance and repairs	Surcharge on solid waste collection fees paid by customers
Measure A	834	Street resurfacing, bicycle lanes, Safe Routes to Schools	½ cent Countywide sales tax
Measure T Bond	845	Recreation facilities, park improvements	2006 and 2009 bond proceeds and accumulated interest
Recreation In-lieu Fee	801	Recreation facilities, park and streetscape improvements	Fee charged for residential property development based on number of units and market value of land
Public Library Fund	452	Library projects and programs.	State grants
Sidewalk Assessment	839	Sidewalk repairs	Annual property tax assessment, per parcel
Storm Drainage Connection Fees	713	Storm drainage capacity improvements	Fee charged for property development per lot, per unit, or per square foot of impervious area
Storm Water Management Fund (NPDES)	841	Storm water pollution prevention activities	Annual property tax assessment based on square footage of impervious area
Transportation Impact Fee (replaces Traffic Impact Fee)	710	Intersection improvements, sidewalks, traffic signals, traffic calming, bicycle circulation, transit systems	Fee charged for property development at per unit or per square foot rates
Water Fund – Capital	855	Water distribution and storage	Surcharge per unit of water sold

Appendix A-Capital Improvement Plan Summaries

NOTE: The 3 tables presented on the following pages provide the same listing of proposed projects sorted (1) by category, (2) by funding source and (3) by responsible department.

Table A.1
Projects by Category

Projects by Category

Category	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Streets & Sidewalks						
Civic Center Sidewalk Replacement and Irrigation System Upgrades	-	-	-	400,000	-	400,000
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Resurfacing	5,270,000	230,000	5,270,000	250,000	5,270,000	16,290,000
Streetlight Painting	-	75,000	-	-	-	75,000
TOTAL	\$5,670,000	\$705,000	\$5,670,000	\$1,050,000	\$5,670,000	\$18,765,000

City Buildings						
Administration Building Carpet Replacement	-	-	200,000	-	-	200,000
Arrillaga Recreation Center Light Replacement	-	-	32,000	-	-	32,000
Automated Library Return Area Renovation	120,000	-	-	-	-	120,000
Belle Haven Child Development Ctr. Carpet Replacement	50,000	-	-	-	-	50,000
Belle Haven Youth Center Improvements	-	-	-	-	150,000	150,000
City Buildings (Minor)	300,000	300,000	300,000	300,000	300,000	1,500,000
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Cntr and Library	-	-	-	-	60,000	60,000
Main Library Interior Wall Fabric Replacement	-	150,000	-	-	-	150,000
Menlo Children's Center Carpet Replacement	60,000	-	-	-	-	60,000
Retractable Lights Installation at Gymnasium and Gymnastics Cntrs	-	-	-	-	505,000	505,000
TOTAL	\$530,000	\$450,000	\$532,000	\$300,000	\$1,015,000	\$2,827,000

Projects by Category

Category	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Traffic & Transportation						
Alma/Ravenswood Pedestrian/Bike Study	60,000	-	-	-	-	60,000
El Camino Real/Ravenswood NB Right Turn Lane	-	1,350,000	-	-	-	1,350,000
El Camino Real Lane Reconfiguration Alternatives	-	200,000	-	-	-	200,000
Florence/Marsh and Bay/Marsh Signal Modification	-	-	345,000.00	-	-	345,000
Laurel Street/Ravenswood Signal Modification	-	-	195,000	-	-	195,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	-	-	50,000	-	-	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	-	-	-	50,000.00	-	50,000
Sand Hill Road Improvements (Addison/Wesley to I280)	-	-	-	TBD	-	0
Sand Hill Road Signal Interconnect	1,495,000	-	-	-	-	1,495,000
Sand Hill Road Signal Modification Project	-	-	-	250,000	-	250,000
Willow Road/VA Hospital/Durham Street Signal Modification	-	395,000.00	-	-	-	395,000
TOTAL	\$1,555,000	\$1,945,000	\$590,000	\$300,000	\$0	\$4,390,000

Environment						
Alternative Transportation Social Marketing Program	-	60,000	-	-	-	60,000
Community Zero Waste Policy Draft	-	-	50,000	-	-	50,000
Cost Benefit Analysis and Plan Installation of Electric Plug In Recharging Stations	30,000	-	-	-	-	30,000
Energy Requirements and Water Standards Options for Existing Building Stock Policy	-	-	50,000	-	-	50,000
Heritage Tree Ordinance Program Evaluation	-	50,000	-	-	-	50,000
Requirement for Pharmacy to Take back Pharmaceuticals Ordinance Draft	-	25,000	-	-	-	25,000
TOTAL	\$30,000	\$135,000	\$100,000	\$0	\$0	\$265,000

Projects by Category

Category	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Water System						
Automated Meter Reading	-		50,000	1,200,000	1,200,000	2,450,000
Emergency Water Supply Project	2,800,000	-	-	-	-	2,800,000
Urban Water Management Plan	-	50,000	-	-	-	50,000
Water Main Replacements	-	-	300,000	2,200,000	-	2,500,000
TOTAL	\$2,800,000	\$50,000	\$350,000	\$3,400,000	\$1,200,000	\$7,800,000

Parks & Recreation						
Bedwell Bayfront Park Restroom Repair	-	-	95,000	-	-	95,000
Burgess Pool Deck Repairs	-	135,000	-	-	-	135,000
Jack Lyle Park Restrooms - Construction	-	40,000	200,000	-	-	240,000
Jack Lyle Park Sports Field Sod Replacement	-	80,000	-	-	-	80,000
La Entrada Baseball Field Renovation	-	-	-	170,000	-	170,000
Park Improvements (Minor)	120,000	130,000	130,000	130,000	130,000	640,000
Park Pathways Repairs	-	-	-	200,000	-	200,000
Willow Oaks Dog Park Renovation	50,000	250,000	-	-	-	300,000
TOTAL	\$170,000	\$635,000	\$425,000	\$500,000	\$130,000	\$1,860,000

Comprehensive Planning Projects & Studies						
CEQA and FIA Guidelines	-	-	-	45,000	-	45,000
General Plan Update	660,000	660,000	660,000	-	-	1,980,000
Housing Element Implementation Programs-Ordinances and Policies	TBD	-	-	-	-	TBD
M-2 Area Plan	-	-	-	660,000	660,000	1,320,000
TOTAL	\$660,000	\$660,000	\$660,000	\$705,000	\$660,000	\$3,345,000

Stormwater						
Chrysler Pump Station Improvements	320,000	-	-	-	-	320,000
Corporation Yard Storage Cover	-	-	-	300,000	-	300,000
Middlefield Road Storm Drainage Improvements	-	-	350,000	-	-	350,000
Storm Drain Improvements	110,000	110,000	115,000	115,000	120,000	570,000
Trash Capture Device Installation	-	-	60,000	-	-	60,000
TOTAL	\$430,000	\$110,000	\$525,000	\$415,000	\$120,000	\$1,600,000

Projects by Category

Category	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Other/Miscellaneous						
Baby Pool Analysis/Preliminary Design	-	-	-	-	100,000	100,000
Bedwell Bayfront Park Gas Collection System Repair	-	100,000	-	-	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	100,000	900,000	-	-	-	1,000,000
Bike Sharing Program Cost Benefit Study	-	-	-	60,000	-	60,000
Chestnut Paseo and Market Place (trial phase specific plan)	50,000	40,000	5,000	5,000	5,000	105,000
City Car Sharing Program Study	-	-	-	-	50,000	50,000
City Website Upgrade	75,000	-	-	-	-	75,000
Downtown Parking Utility Underground	100,000	4,550,000	-	-	-	4,650,000
Downtown Santa Cruz Avenue Sidewalks (trial phase) Specific Plan	-	-	70,000	120,000	-	190,000
Downtown Streetscape Improvements	-	25,000	150,000	-	-	175,000
El Camino Real Median and Side Trees Irrigation System Upgrade	-	-	85,000	-	-	85,000
Housing Element Implementation Programs-Infrastructure Improvements	-	-	-	-	-	TBD
Improved Infrastructure for the Delivery of Electronic Library Services-Study	37,000	-	-	-	-	37,000
Information Technology Master Plan	111,000	-	-	-	-	111,000
Integrated ERP System	-	TBD	TBD	TBD	TBD	0
Library Landscaping	50,000	300,000	-	-	-	350,000
Library RFID Conversion	29,000	-	-	-	-	29,000
Measure T Funds Evaluation/Project Ranking	-	-	125,000	-	-	125,000
Overnight Parking App	-	-	-	70,000	-	70,000
Parking Plaza 7 Renovations	-	-	200,000	-	-	200,000
Parking Plaza 8 Renovations	-	-	-	250,000	-	250,000
Portable Concert Stage Trailer	-	52,500	-	-	-	52,500
Radio Replacement	195,000	26,000	100,000	195,000	-	516,000
Sand Hill Road Pathway Repair	50,000	250,000	-	-	-	300,000
TOTAL	\$797,000	\$6,243,500	\$735,000	\$700,000	\$155,000	\$8,630,500

FISCAL YEAR TOTALS	\$12,642,000	\$10,933,500	\$9,587,000	\$7,370,000	\$8,950,000	\$49,482,500
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Table A.2
Projects by Funding Source

Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
General Fund - CIP						
Available Balance ¹	4,653,000	3,120,000	3,433,500	2,303,500	2,656,500	
Revenues	2,400,000	5,200,000	2,500,000	2,500,000	2,500,000	
Operating Expenditures and Commitments	16,000	18,000	20,000	22,000	24,000	
Recommended Projects						
Administration Building Carpet Replacement	-	-	200,000	-	-	200,000
Arrillaga Recreation Center Light Replacement	-	-	32,000	-	-	32,000
Automated Library Return Area Renovation	60,000	-	-	-	-	60,000
Belle Haven Child Development Center Carpet Replacement	50,000	-	-	-	-	50,000
Belle Haven Youth Center Improvements	-	-	-	-	150,000	150,000
Burgess Pool Deck Repairs	-	135,000	-	-	-	135,000
Chrysler Pump Station Improvements	320,000	-	-	-	-	320,000
City Buildings (Minor)	300,000	300,000	300,000	300,000	300,000	1,500,000
City Website Upgrade	75,000	-	-	-	-	75,000
Chestnut Paseo and Market Place (trial phase specific plan)	50,000	40,000	5,000	5,000	5,000	105,000
Civic Center Sidewalk Replacement and Irrigation Upgrades	-	-	-	400,000	-	400,000
Community Zero Waste Policy Draft	-	-	50,000	-	-	50,000
Corporation Yard Storage Cover	-	-	-	300,000	-	300,000
Downtown Parking Utility Underground ²	100,000	2,750,000	-	-	-	2,850,000
Downtown Santa Cruz Avenue Sidewalks (trial phase) Specific Plan	-	-	70,000	120,000	-	190,000
Downtown Streetscape Improvements	-	25,000.00	150,000	-	-	175,000
El Camino Real Median and Side Trees Irrigation System Upgrade	-	-	85,000	-	-	85,000
Energy Requirements and Water Standards Options for Existing Building Stock Policy	-	-	50,000	-	-	50,000
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Cntr and Library	-	-	-	-	60,000	60,000
Heritage Tree Ordinance Program Evaluation	-	50,000	-	-	-	50,000
Housing Element Implementation Programs-Infrastructure Improvements	-	-	-	-	-	TBD

Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
General Fund - CIP Continued						
Improved Infrastructure for the Delivery of Electronic Library Services-Study	37,000	-	-	-	-	37,000
Information Technology Master Plan	111,000	-	-	-	-	111,000
Cost Benefit Analysis and Plan Installation of Electric Plug In Recharging Stations	30,000	-	-	-	-	30,000
Integrated ERP System		TBD	TBD	TBD	TBD	TBD
La Entrada Baseball Field Renovation	-	-	-	170,000	-	170,000
Jack Lyle Park Sports Field Sod Replacement	-	80,000	-	-	-	80,000
Library Landscaping	50,000	300,000	-	-	-	350,000
Library RFID Conversion	29,000	-	-	-	-	29,000
Main Library Interior Wall Fabric Replacement	-	150,000	-	-	-	150,000
Menlo Children's Center Carpet Replacement	60,000	-	-	-	-	60,000
Middlefield Road Storm Drainage Improvements	-	-	143,000	-	-	143,000
Overnight Parking App	-	-	-	70,000	-	70,000
Park Improvements (Minor)	120,000	130,000	130,000	130,000	130,000	640,000
Park Pathways Repairs	-	-	-	200,000	-	200,000
Portable Concert Stage Trailer	-	52,500	-	-	-	52,500
Radio Replacement	195,000	26,000	100,000	195,000	-	516,000
Requirement for Pharmacy to Take back Pharmaceuticals Ordinance Draft	-	25,000	-	-	-	25,000
Retractable Lights Installation at Gymnasium and Gymnastics Cntrs	-	-	-	-	505,000	505,000
Sand Hill Road Pathway Repair	50,000	250,000	-	-	-	300,000
Sidewalk Repair Program	120,000	120,000	120,000	120,000	120,000	600,000
Storm Drain Improvements	110,000	110,000	115,000	115,000	120,000	570,000
Street Resurfacing	2,000,000	-	2,000,000	-	2,000,000	6,000,000
Streetlight Painting	-	75,000	-	-	-	75,000
Trash Capture Device Installation	-	-	60,000	-	-	60,000
Willow Oaks Dog Park Renovation	50,000	250,000	-	-	-	300,000
Total	3,917,000	4,868,500	3,610,000	2,125,000	3,390,000	17,910,500
Ending Fund Balance	3,120,000	3,433,500	2,303,500	2,656,500	1,742,500	

¹ The available fund balance for FY 13-14 includes \$1.1m received from Facebook in the current fiscal year 2012-13.

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

Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Bedwell Bayfront Park Landfill						
Available Balance	3,524,000	3,964,000	3,544,000	4,164,000	4,814,000	
Revenues	850,000	900,000	950,000	1,000,000	1,050,000	
Operating Expenditures and Commitments	310,000	320,000	330,000	350,000	370,000	
Recommended Projects						
Bedwell Bayfront Park Gas Collection System Repair	-	100,000	-	-	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	100,000	900,000	-	-	-	1,000,000
Total	100,000	1,000,000	-	-	-	1,100,000
Ending Fund Balance	3,964,000	3,544,000	4,164,000	4,814,000	5,494,000	

Bedwell Bayfront Park Maintenance						
Available Balance	699,000	592,000	480,000	267,000	143,000	
Revenues	5,000	4,000	2,000	-	-	
Operating Expenditures and Commitments	112,000	116,000	120,000	124,000	128,000	
Recommended Projects						
Bedwell Bayfront Park Restroom Repair	-	-	95,000	-	-	95,000
Total	-	-	95,000	-	-	95,000
Ending Fund Balance	592,000	480,000	267,000	143,000	15,000	

Construction Impact Fees						
Available Balance	1,545,000	990,000	1,435,000	880,000	1,325,000	
Revenues	500,000	500,000	500,000	500,000	500,000	
Operating Expenditures and Commitments	55,000	55,000	55,000	55,000	55,000	
Recommended Projects						
Street Resurfacing	1,000,000	-	1,000,000	-	1,000,000	3,000,000
Total	1,000,000	-	1,000,000	-	1,000,000	3,000,000
Ending Fund Balance	990,000	1,435,000	880,000	1,325,000	770,000	

Downtown Parking Permits						
Available Balance	1,996,000	2,258,000	2,526,000	2,600,000	2,630,000	
Revenues	390,000	2,200,000	410,000	420,000	430,000	
Operating Expenditures and Commitments	128,000	132,000	136,000	140,000	144,000	
Recommended Projects						
Downtown Parking Utility Underground ¹	-	1,800,000	-	-	-	1,800,000
Parking Plaza 7 Renovations	-	-	200,000	-	-	200,000
Parking Plaza 8 Renovations	-	-	-	250,000	-	250,000
Total	-	1,800,000	200,000	250,000	-	2,250,000
Ending Fund Balance	2,258,000	2,526,000	2,600,000	2,630,000	2,916,000	

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

Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Highway Users Tax						
Available Balance	1,929,000	834,000	1,534,000	494,000	1,234,000	
Revenues	905,000	930,000	960,000	990,000	1,020,000	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
Street Resurfacing	2,000,000	230,000	2,000,000	250,000	2,000,000	6,480,000
Total	2,000,000	230,000	2,000,000	250,000	2,000,000	6,480,000
Ending Fund Balance	834,000	1,534,000	494,000	1,234,000	254,000	

Measure A						
Available Balance	635,000	475,000	395,000	(80,000)	-	
Revenues	990,000	1,020,000	1,050,000	1,080,000	1,110,000	
Operating Expenditures and Commitments	720,000	740,000	760,000	790,000	810,000	
Recommended Projects						
Alma/Ravenswood Pedestrian /Bike Study	60,000	-	-	-	-	60,000
Alternative Transportation Social Marketing Program	-	60,000	-	-	-	60,000
Bike Sharing Program Cost Benefit Study	-	-	-	60,000	-	60,000
City Car Sharing Program Study	-	-	-	-	50,000	50,000
El Camino Real Lane Reconfiguration Alternatives	-	200,000	-	-	-	200,000
Florence/Marsh and Bay/Marsh Signal Modification	-	-	345,000	-	-	345,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	-	-	50,000	-	-	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	-	-	-	50,000	-	50,000
Sand Hill Road Improvements (Addison-Wesley to I280)	-	-	-	TBD	-	TBD
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Street Resurfacing	270,000	-	270,000	-	270,000	810,000
Total	430,000	360,000	765,000	210,000	420,000	2,185,000
Ending Fund Balance	475,000	395,000	(80,000)	-	(120,000)	

Measure T						
Available Balance	157,000	159,000	161,000	8,036,000	8,056,000	
Revenues	2,000	2,000	8,000,000	20,000	21,000	
Operating Expenditures and Commitments	-	-	-	-	-	

Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Measure T - Continued						
Recommended Projects						
Baby Pool Analysis/Preliminary Design	-	-	-	-	100,000	100,000
Measure T Funds Evaluation/Project Ranking	-	-	125,000	-	-	125,000
Total	-	-	125,000	-	100,000	225,000
Ending Fund Balance	159,000	161,000	8,036,000	8,056,000	7,977,000	

Rec-in-Lieu Fund						
Available Balance	393,000	543,000	653,000	603,000	753,000	
Revenues	150,000	150,000	150,000	150,000	150,000	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
Jack Lyle Park Restrooms - Construction	-	40,000	200,000	-	-	240,000
Total	-	40,000	200,000	-	-	240,000
Ending Fund Balance	543,000	653,000	603,000	753,000	903,000	

Sidewalk Assessment						
Available Balance	263,000	249,000	239,000	234,000	234,000	
Revenues	185,000	190,000	195,000	200,000	205,000	
Operating Expenditures and Commitments	19,000	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	249,000	239,000	234,000	234,000	239,000	

Storm Drainage Fund						
Available Balance	193,000	200,000	207,000	7,000	14,000	
Revenues	7,000	7,000	7,000	7,000	7,000	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
Middlefield Road Storm Drainage Improvements	-	-	207,000	-	-	207,000
Total	-	-	207,000	-	-	207,000
Ending Fund Balance	200,000	207,000	7,000	14,000	21,000	

Transportation Impact Fees						
Available Balance ¹	1,780,646	1,000,646	665,646	385,646	50,646	
Revenues ²	850,000	1,545,000	50,000	50,000	50,000	
Operating Expenditures and Commitments	135,000	135,000	135,000	135,000	135,000	

Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Transportation Impact Fees - Continued						
Recommended Projects						
El Camino Real/Ravenswood NB Right Turn Lane	-	1,350,000	-	-	-	1,350,000
Laurel Street/Ravenswood Signal Modification	-	-	195,000	-	-	195,000
Sand Hill Road Signal Interconnect ³	1,495,000	-	-	-	-	1,495,000
Sand Hill Road Signal Modification Project	-	-	-	250,000	-	250,000
Willow Road/VA Hospital/Durham Street Signal Modification	-	395,000.00	-	-	-	395,000
Total	1,495,000	1,745,000	195,000	250,000	-	3,685,000
Ending Fund Balance	1,000,646	665,646	385,646	50,646	(34,354)	

¹ The available fund balance in FY 2013-14 includes the \$1.2m from Stanford received in FY 2011-12.

² The projected Revenue of \$800,000 in FY 2013-14 is a C/CAG grant for the Willow Rd improvements project funded FY 2012-13.

³ This project is expected to be funded by the San Mateo County Transportation Authority, included in revenues in FY 2014-15.

Public Library Fund						
Available Balance	60,000	-	-	-	-	
Revenues	-	-	-	-	-	
Operating Expenditures and Commitments	-	-	-	-	-	
Recommended Projects						
Automated Library Return Area Renovation	60,000	-	-	-	-	60,000
Total	60,000	-	-	-	-	60,000
Ending Fund Balance	-	-	-	-	-	

Water Fund - Capital						
Available Balance	4,085,000	2,049,000	2,761,000	3,171,000	529,000	
Revenues	800,000	800,000	800,000	800,000	800,000	
Operating Expenditures and Commitments	36,000	38,000	40,000	42,000	44,000	
Recommended Projects						
Automated Meter Reading	-	-	50,000	1,200,000	1,200,000	2,450,000
Emergency Water Supply Project	2,800,000	-	-	-	-	2,800,000
Urban Water Management Plan	-	50,000	-	-	-	50,000
Water Main Replacements	-	-	300,000	2,200,000	-	2,500,000
Total	2,800,000	50,000	350,000	3,400,000	1,200,000	7,800,000
Ending Fund Balance	2,049,000	2,761,000	3,171,000	529,000	85,000	

Comprehensive Planning Projects Fund*						
Available Balance	(500,000)	(1,160,000)	(1,820,000)	(2,480,000)	(3,185,000)	
Revenues	-	-	-	-	-	
Operating Expenditures and Commitments	-	-	-	-	-	

Projects by Funding Source

Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Comprehensive Planning Projects Fund* - Continued						
Recommended Projects						
CEQA and FIA Guidelines	-	-	-	45,000	-	45,000
General Plan Update	660,000	660,000	660,000	-	-	1,980,000
Housing Element Implementation Programs-Ordinances and Policies	TBD	-	-	-	-	TBD
M-2 Area Plan	-	-	-	660,000	660,000	1,320,000
Total	660,000	660,000	660,000	705,000	660,000	3,345,000
Ending Fund Balance	(1,160,000)	(1,820,000)	(2,480,000)	(3,185,000)	(3,845,000)	

*City Council currently determining funding mechanism for this fund.

FISCAL YEAR TOTALS	12,642,000	10,933,500	9,587,000	7,370,000	8,950,000	49,482,500
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Table A.3
Projects by Responsible Department/Division

Projects by Responsible Department

Responsible Department	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Public Works - Engineering						
Automated Library Return Area Renovation	120,000	-	-	-	-	120,000
Automated Meter Reading	-	-	50,000	1,200,000	1,200,000	2,450,000
Baby Pool Analysis/Preliminary Design	-	-	-	-	100,000	100,000
Burgess Pool Deck Repairs	-	135,000	-	-	-	135,000
Bedwell Bayfront Park Gas Collection System Repair	-	100,000	-	-	-	100,000
Bedwell Bayfront Park Leachate Collection System Replacement	100,000	900,000	-	-	-	1,000,000
Chestnut Paseo and Market Place (trial phase specific plan)	50,000	40,000	5,000	5,000	5,000	105,000
Chrysler Pump Station Improvements	320,000	-	-	-	-	320,000
Civic Center Sidewalk Replacement and Irrigation System Upgrades	-	-	-	400,000	-	400,000
Community Zero Waste Policy Draft	-	-	50,000	-	-	50,000
Corporation Yard Storage Cover	-	-	-	300,000	-	300,000
Cost Benefit Analysis and Plan Installation of Electric Plug In Recharging Stations	30,000	-	-	-	-	30,000
Downtown Parking Utility Underground	100,000	4,550,000	-	-	-	4,650,000
Downtown Santa Cruz Avenue Sidewalks (trial phase) Specific Plan	-	-	70,000	120,000	-	190,000
Emergency Water Supply Project	2,800,000	-	-	-	-	2,800,000
Energy Requirements and Water Standards Options for Existing Building Stock Policy	-	-	50,000	-	-	50,000
Heritage Tree Ordinance Program Evaluation	-	50,000	-	-	-	50,000
Housing Element Implementation Programs-Infrastructure Improvements	-	-	-	-	-	TBD
Jack Lyle Park Restrooms - Construction	-	40,000	200,000	-	-	240,000
Middlefield Road Storm Drainage Improvements	-	-	350,000	-	-	350,000
Parking Plaza 7 Renovations	-	-	200,000	-	-	200,000
Parking Plaza 8 Renovations	-	-	-	250,000	-	250,000
Requirement for Pharmacy to Take back Pharmaceuticals Ordinance Draft	-	25,000	-	-	-	25,000
Sand Hill Road Pathway Repair	50,000	250,000	-	-	-	300,000
Sidewalk Master Plan Implementation	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Storm Drain Improvements	110,000	110,000	115,000	115,000	120,000	570,000
Street Resurfacing	5,270,000	230,000	5,270,000	250,000	5,270,000	16,290,000

Projects by Responsible Department

Responsible Department	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Streetlight Painting	-	75,000	-	-	-	75,000
Trash Capture Device Installation	-	-	60,000	-	-	60,000
Urban Water Management Plan	-	50,000	-	-	-	50,000
Water Main Replacements	-	-	300,000	2,200,000	-	2,500,000
Willow Oaks Dog Park Renovation	50,000	250,000	-	-	-	300,000
TOTAL	9,400,000	7,205,000	7,120,000	5,240,000	7,095,000	36,060,000

Public Works - Maintenance						
Administration Building Carpet Replacement	-	-	200,000	-	-	200,000
Arrillaga Recreation Center Light Replacement	-	-	32,000	-	-	32,000
Bedwell Bayfront Park Restroom Repair	-	-	95,000	-	-	95,000
Belle Haven Child Development Center Carpet Replacement	50,000	-	-	-	-	50,000
Belle Haven Youth Center Improvements	-	-	-	-	150,000	150,000
City Buildings (Minor)	300,000	300,000	300,000	300,000	300,000	1,500,000
Downtown Streetscape Improvements	-	25,000	150,000	-	-	175,000
El Camino Real Median and Side Trees Irrigation System Upgrade	-	-	85,000	-	-	85,000
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Cntr and Library	-	-	-	-	60,000	60,000
Jack Lyle Park Sports Field Sod Replacement	-	80,000	-	-	-	80,000
La Entrada Baseball Field Renovation	-	-	-	170,000	-	170,000
Library Landscaping	50,000	300,000	-	-	-	350,000
Main Library Interior Wall Fabric Replacement	-	150,000	-	-	-	150,000
Park Pathways Repairs	-	-	-	200,000	-	200,000
Menlo Children's Center Carpet Replacement	60,000	-	-	-	-	60,000
Park Improvements (Minor)	120,000	130,000	130,000	130,000	130,000	640,000
Retractable Lights Installation at Gymnasium and Gymnastics Cntrs	-	-	-	-	505,000	505,000
TOTAL	580,000	985,000	992,000	800,000	1,145,000	4,502,000

Projects by Responsible Department

Responsible Department	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Public Works - Transportation						
Alma/Ravenswood Pedestrian/Bike Study	60,000	-	-	-	-	60,000
Alternative Transportation Social Marketing Program	-	60,000	-	-	-	60,000
Bike Sharing Program Cost Benefit Study	-	-	-	60,000	-	60,000
City Car Sharing Program Study	-	-	-	-	50,000	50,000
El Camino Real/Ravenswood NB Right Turn Lane	-	1,350,000	-	-	-	1,350,000
El Camino Real Lane Reconfiguration Alternatives	-	200,000	-	-	-	200,000
Florence/Marsh and Bay/Marsh Signal Modification	-	-	345,000	-	-	345,000
Laurel Street/Ravenswood Signal Modification	-	-	195,000	-	-	195,000
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	-	-	50,000	-	-	50,000
Middlefield Road at Willow Road Intersection Reconfiguration Study	-	-	-	50,000	-	50,000
Sand Hill Road Improvements (Addison-Wesley to I280)	-	-	-	TBD	-	TBD
Sand Hill Road Signal Interconnect	1,495,000	-	-	-	-	1,495,000
Sand Hill Road Signal Modification Project	-	-	-	250,000	-	250,000
Willow Road/VA Hospital/Durham Street Signal Modification	-	395,000	-	-	-	395,000
TOTAL	1,555,000	2,005,000	590,000	360,000	50,000	4,560,000

Community Development (Planning)						
CEQA and FIA Guidelines	-	-	-	45,000	-	45,000
General Plan Update	660,000	660,000	660,000	-	-	1,980,000
Housing Element Implementation Programs-Ordinances and Policies	TBD	-	-	-	-	TBD
M-2 Area Plan	-	-	-	660,000	660,000	1,320,000
TOTAL	660,000	660,000	660,000	705,000	660,000	3,345,000

Community Services						
Measure T Funds Evaluation/Project Ranking	-	-	125,000	-	-	125,000
Portable Concert Stage Trailer	-	52,500	-	-	-	52,500
TOTAL	-	52,500	125,000	-	-	177,500

Projects by Responsible Department

Responsible Department	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
Police Department						
Overnight Parking App	-	-	-	70,000	-	70,000
Radio Replacement	195,000	26,000	100,000	195,000	-	516,000
TOTAL	195,000	26,000	100,000	265,000	-	586,000

Library						
Improved Infrastructure for the Delivery of Electronic Library Services-Study	37,000	-	-	-	-	37,000
Library RFID Conversion	29,000	-	-	-	-	29,000
TOTAL	66,000	-	-	-	-	66,000

Management Information Systems Development						
City Website Upgrade	75,000	-	-	-	-	75,000
Information Technology Master Plan	111,000	-	-	-	-	111,000
Integrated ERP System	-	TBD	TBD	TBD	TBD	-
TOTAL	186,000	-	-	-	-	186,000

FISCAL YEAR TOTAL	12,642,000	10,933,500	9,587,000	7,370,000	8,950,000	49,482,500
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Appendix B - Overview Schedule of Previously Funded Projects

**Public Works Department
Project Composite**

Project Name	2012												2013												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Engineering																									
Emergency Water Supply																									
Beechwood School/Property Subdivision and Sale																									
Storm Drain Fee Study													On-Hold												
Sharon Heights Pump Station Design and Construction																									
Middlefield Road Storm Drain																									
Utility Undergrounding Study of City Parking Plazas																									
Santa Cruz Sidewalks Design and Construction																									
Trash Capture Device Installation																									
Atherton Channel Flood Abatement																	TBD								
Highway 84 Carbon Offset Project																			On-Hold						
Bedwell Bayfront Park Gas Collection System improvements study and Conceptual Design																		On-Hold							
Sidewalk Repair Program 2011-12																									
Street Resurfacing 2011-12																									
Energy Audit of City Administration Building																									
Water Main Replacement Project 2012-13																									
Water System Master Plan																									
Sustainable/Green Building Standards																									
Street Resurfacing of Federal Aid Routes 2011-12																									
Street Resurfacing Design 2012-13																									
Bay Levee Design Project																			TBD						
Storm Drain Improvements 2012-13																									
Chrysler Pump Station Improvements																									
LED Streetlight Retrofits 2012-13																									
Sidewalk Repair Program 2012-13																									
<div>Legend</div> <div><div></div>FY 2012/13</div> <div><div></div>FY 2011/12</div> <div><div></div>FY 2010/11</div> <div><div></div>FY 2009/10</div> <div><div></div>FY 2008/09</div> <div><div></div>FY 2007/08</div> <div><div></div>FY 2006/07</div>																									

**Public Works Department
Project Composite**

Project Name	2012												2013											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Transportation																								
Study of Sand Hill Road (btw Addison-Wesley and I-280 including Bicycling)								On-Hold																
Safe Routes to Hillview School Project Implementation																								
Santa Cruz Avenue Sidewalk Preliminary Design Phase																								
Bike Lane Mitigation Study																								
Middle Ave Bike Lane Feasibility Study																								
Safe Route to Valparaiso Avenue Plan																								
High Speed Rail Coordination							On going																	
Linfield/Middlefield Crosswalk																								
Sand Hill Road/Branner Signal Mast Arm Construction																								
Willow Road Signal Interconnect																								
Oak Grove/Merrill Intersection Lighted Crosswalk																								
Safe Routes to Oak Knoll School Design																								
Alpine Road Bike Improvement Project																								
Complete Street Ordinance Study																								
Willow Road Improvements at Newbridge and Bayfront Expressway																								
Sidewalk Master Plan Implementation																								
Maintenance																								
Reservoirs #1 and #2 Mixers																								
Reservoir Re-roofing																								
Hillview School Fields Renovation																								
Belle Haven Pool Boiler/Pumps Upgrades																								
Downtown Irrigation Replacement																								
Administration Building Emergency Generator																								
Water Conservations Upgrade for City Facilities																								
El Camino Tree Planting																								
Belle Haven Child Development Center Outdoor Play Space Remodel																								
Park Improvements 2012-13																								
City Buildings (Minor) 2012-13																								
Police Parking Lot Security																								
Council Chambers Mics/Voting Equipment																								
<div>Legend</div> <div><div></div>FY 2012/13</div> <div><div></div>FY 2011/12</div> <div><div></div>FY 2010/11</div> <div><div></div>FY 2009/10</div> <div><div></div>FY 2008/09</div> <div><div></div>FY 2007/08</div> <div><div></div>FY 2006/07</div>																								

Appendix C - Index of Non-Funded Projects

Non-Funded Projects from Previously Approved Plans and Project Requests

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

<i>Location</i>	<i>Descriptions</i>	<i>Estimated Cost (2003)</i>
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. <i>Allows the removal of bubble-up storm drain catch basins. Provides backbone for draining Hobart Street, Cotton Street and Hermosa Way</i>	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

<i>Project</i>	<i>Descriptions</i>	<i>Estimated Cost (2003)</i>
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

<i>Improve Pedestrian/Bicycle Amenities and Overall Street Character – Downtown and Station Area</i>		
<i>Location</i>	<i>Improvement</i>	<i>Cost</i>
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
<i>Improve and “Leverage” Existing Downtown Public Parking Plazas</i>		
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
<i>Improve Pedestrian/Bicycle Amenities and Overall Street Character – El Camino Real – and East/West Connectivity</i>		
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
<i>Improve Parking and Signage</i>		
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
Bayfront Expy. Bicycle/Pedestrian Undercrossing	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 & Willow Road			470,000
Bayfront Expressway & University Avenue			2,500,000
Bayfront Expressway & Chrysler Drive			630,000
Bayfront Expressway & Marsh Road			690,000

Water System Evaluation Report (2006)

Recommended Improvements

<i>Description</i>	<i>Estimated Cost</i>
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

<i>Name</i>	<i>Start</i>	<i>End</i>	<i>Estimated Cost (2005)</i>
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

<i>LONG-TERM PROJECTS</i>			
Class I Bike Lanes			
Independence Connector	Constitution Drive	Marsh Road	55,000
Willow Road Connector	Hamilton	Bayfront Expresswy	93,500
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			
Bayfront Expressway Bicycle/Pedestrian Undercrossing	East side Bayfront Expressway at Willow	West side Bayfront Expressway at Willow	750,000
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

Other Non-Funded Project Requests

Streets & Sidewalks

Marsh Road Section Median Islands Landscaping

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

Estimated Cost: \$35,000

Source: Staff

Streetscape – Haven Avenue

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

Estimated Cost: \$ 550,000

Source: Staff

Streetscape – O'Brien Drive

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

Estimated Cost: \$ 525,000

Source: Staff

Streetscape – Overall RDA Resurfacing and Improvements

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

Estimated Cost: \$ 2,000,000

Source: Staff

Streetscape – Pierce Road

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

Estimated Cost: \$ 500,000

Source: Staff

Streetscape – Willow Road

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

Estimated Cost: \$ 330,000

Source: Staff

City Buildings

Belle Haven Pool House Building Remodel

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

Estimated Cost: \$ 400,000

Source: Staff

Traffic & Transportation

Bay Road Bike Lane Improvements

This project would study the feasibility and implementation of moving the existing bike lane away from the trees on the Atherton side of Bay Road between Ringwood Avenue and Marsh Road. Staff has determined that the roadway width is too narrow to make the requested improvements for this project.

Estimated Cost: TBD

Source: Bicycle Commission

Bay Trail Extension

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

Estimated Cost: \$1-2 million

Source: City Council

Bike Safety Event

This project would use the Street Smartz public education safety campaign program along with Safe Moves safety education classes to coordinate a bicycle and walking-to-school safety event. This project would work in conjunction with the Safe Routes to School programs for Encinal, Laurel, and Oak Knoll Elementary Schools.

Estimated Cost: \$18,000

Source: Bicycle Commission

Downtown Parking Structures - A Feasibility Study

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

Estimated Cost: \$75,000

Source: Transportation Commission

Dumbarton Transit Station

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

Estimated Cost: \$1,000,000

Source: Staff

Highway 84/Willow Bike/Ped Underpass Connections

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

Estimated Cost: \$ 900,000

Source: Staff

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

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

Estimated Cost: \$20,000

Source: Transportation Commission

Newbridge Street/Willow Road Traffic Circulation Improvements

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

Estimated Cost: \$ 100,000

Source: Staff

Shuttle Expansion Study

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

Estimated Cost: \$125,000

Source: Transportation Commission

Study of Ordinance to Require Bike Parking in City Events

This project would investigate the potential to create an ordinance requiring bicycle parking facilities at all outdoor city events (such as block parties, art/wine festivals, 4th of July events, music in the park series, etc.). The city policy would provide bike parking facilities and publicize this option to participants. Outside groups using city or public facilities for public events (e.g. Chamber of Commerce) would also be required to provide these same services. The city ordinance shall have some means of recognizing or rewarding (by city certificate or resolution) those events which provide exceptional bicycle parking service.

Estimated Cost: \$15,000

Source: Bicycle Commission

Study of Possible Improvements to Menlo Park's Free Shuttle Service

This is a project to review the shuttle service and what incremental improvements and expansion of scope might be possible and appropriate.

Estimated Cost: \$50,000

Source: Transportation Commission

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

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

Estimated Cost: \$95,000

Source: Transportation Commission

Transportation Demand Management Ordinance Study

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

Estimated Cost: \$37,000

Source: Bicycle Commission

Wayfinding Signage Phase II

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

Estimated Cost: \$15,000

Source: Bicycle Commission

Willow Oaks Park Path Realignment

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

Estimated Cost: \$18,000

Source: Bicycle Commission

Willow Road Bike Lane Study

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

Estimated Cost: \$70,000

Source: Bicycle Commission

Environment

Canopy Tree-Planting and Education Project

Under contract with the City, Canopy, a local non-profit organization, would recruit and train volunteers to plant up to 100 trees along streets and in parks. Planting locations and trees will be provided by the City. Canopy will also conduct a public education program about urban forestry, including tree steward workshops, presentations to neighborhood groups, a tree walk, and printed and website information. Canopy will also advise the City on reforestation grant opportunities. Canopy has carried out similar programs with the cities of Palo Alto and East Palo Alto (www.canopy.org). The project was recommended by the Environmental Quality Commission again for FY 2011/12, but was not included in the projects listed for that year due to the volume of projects currently listed and the labor intensive nature of this project.

Estimated Cost: \$55,000

Source: Environmental Quality Commission & Green Ribbon Citizens Committee

Climate Smart

Climate Smart is a carbon dioxide offset program PG&E offers its customers to achieve climate neutrality. The City began purchasing offset credit through the program in 2008. Continued participation in Climate Smart offsets the greenhouse gas emission from all of the City's gas and electric usage in City facilities.

Estimated Cost: \$18,000

Source: Staff (Climate Action Plan Strategy)

Energy Efficiency/Renewable Energy Program for Residential Sector Cost Benefit Analysis

This project would involve an incentive program for residents to complete home energy assessments and cost effective upgrades. This would be similar to the Green@Home program, but would include more comprehensive heating and cooling system tests and explore renewable energy options with the homeowners. One particular strategy could involve providing a rebate for half the cost of the energy analysis, and if upgrades are completed a rebate for the full cost of the assessment would be provided. The program can promote current state and utility financial incentives and add new incentives to maximize energy efficiency. This study would explore various options for the City to consider before implementing. This is part of the Climate Action Plan's five year strategy approved by Council in July 2011.

Estimated Cost: \$30,000

Source: Environmental Quality Commission

Energy Upgrades of Home Remodels – Pilot Program

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

Estimated Cost: \$110,000

Source: Staff

Green Business Certification Program Cost Benefit Analysis and Plan

The original strategy included expanding San Mateo County's Green Business Program. However, due to funding limitations, the County has placed this program on hold. Thus, this strategy would require Menlo Park to develop, fund, and staff a program. The Green Business Program would be a voluntary program, and would certify businesses as "green" for practicing environmentally sustainable behaviors and/or using sustainable technologies. This project would study the program's cost and benefit's for reducing greenhouse gas emissions and its suitability for Menlo Park. This is part of the Climate Action Plan's five year strategy approved by Council in July 2011

Estimated Cost: \$30,000

Source: Environmental Quality Commission

Implement a Five Year Social Marketing Plan to Engage Households in Reducing Their Greenhouse Gas Emissions Cost Benefit Analysis

Social marketing programs aim to uncover barriers that prevent individuals from engaging in sustainable behaviors and promote a new norm for the community to engage in, such as carpooling, bicycling, conserving energy, and/or recycling. It also provides a set of tools that social science research has demonstrated to be effective in fostering behavior change. A typical social marketing design includes surveying community or neighborhood attitudes to identify target audiences and their barriers. A program is then developed around this research that minimizes barriers through incentives, targeted message development, or direct neighborhood engagement activities. Other cities have used this approach through green schools initiatives, neighborhood carbon diet clubs, or green teams. This study would explore various options for the city to consider. This is part of the Climate Action Plan's five year strategy approved by Council in July 2011.

Estimated Cost: \$60,000

Source: Environmental Quality Commission

Increase Tree Planting

Increase tree planting efforts citywide to increase tree planting by 50% greater than in 2008-09. This would result in 50 additional new trees being planted.

Estimated Cost: \$15,000

Source: Environmental Quality Commission (Climate Action Plan Strategy)

LED Streetlight Conversion

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

Estimated Cost: \$340,000

Source: Staff

Onetta Harris Community Center Solar Power Conversion

This project will result in serving energy needs at the Onetta Harris Community Center, including heating the Belle Haven pool from on-site solar photovoltaic panels. Although funded in FY 2011-12, work on this project did not start prior to the dissolution of the RDA.

Estimated Cost: \$400,000

Source: Staff

Plan to Encourage Local or Organic Food Production and Purchase

This project will develop an education and/or social marketing program to promote locally grown and or organic food production and promote community gardens, school gardens and farmer's markets. This program can help reduce emissions from transporting refrigerating and packaging food hauled from long distances (the average fresh food travel 1,500 miles for use in California homes). Staff will consider an 'Eat Local Campaign' similar to Portland, Oregon program that promotes eating foods grown within a specific mile radius. This is part of the Climate Action Plan's five year strategy approved by Council in July 2011.

Estimated Cost: \$50,000

Source: Environmental Quality Commission

Plan to Limit Vehicle Idling Cost Benefit Analysis

Part of the Climate Action Plan's five year strategy approved by Council in July 2011 to consider an educational program and/or local ordinance to limit vehicle idling, Exhaust from motor vehicles is a substantial contributor to air pollution and a source of greenhouse gas emissions. These pollutants are harmful to the environment and public health. An example standard would be to limit commercial truck idling time to a maximum of three to five minutes. This study would explore various options for the city to consider.

Estimated Cost: \$30,000

Source: Environmental Quality Commission

Require Energy and Water Standards for Transfer of Title Transactions Cost Benefit Analysis

This study would evaluate the benefits and costs for requiring a minimum standard for energy and water efficiency measures when a home or business has a transfer of title (e.g. sale of property). This is part of the Climate Action Plan's five year strategy approved by Council in July 2011.

Estimated Cost: \$30,000

Source: Environmental Quality Commission

Suburban Park Streetlight Conversion

Take streetlights in the Suburban Park area off the high-voltage PG&E system and convert to low-voltage parallel-wiring system.

Estimated Cost: \$100,000

Source: Staff

Water System

None.

Parks & Recreation

Belle Haven Pool House Remodel

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.

Estimated Cost: \$500,000

Source: Staff

Burgess Park Irrigation Well Evaluation

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.

Estimated Cost: \$40,000

Source: Staff

Burgess Pool Locker Room Expansion Design

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

Estimated Cost: \$250,000

Source: Council and Parks & Recreation Commission

Flood County Park

This project would potentially involve the City obtaining a joint use agreement to improve and maintain sports fields at Flood Park, installing playing field improvements and operating it as a City park in order to increase playing field availability.

Estimated Cost: TBD

Source: City Council

Willow Oaks Park Restrooms

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

Estimated Cost: \$240,000

Source: Parks and Recreation Commission

Comprehensive Planning Projects & Studies**Comprehensive Zoning Ordinance Update**

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

Estimated Cost: \$1,500,000

Source: Staff

Single Family Residential Design Guidelines

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.

Estimated Cost: TBD

Source: Planning Commission

Single-Family Residential Zoning Ordinance Amendment

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.

Estimated Cost: TBD

Source: Planning Commission

Stormwater

Atherton Channel Flood Abatement Construction

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

Estimated Cost: \$2,000,000

Source: Staff

Other/Miscellaneous

Belle Haven Branch Library Feasibility Study

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.

Estimated Cost: \$95,000

Source: Library Commission

Bicycle Parking Ordinance Feasibility Study

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

Estimated Cost: \$70,000

Source: Bicycle Commission

City Entry Signage on Willow and Marsh Roads

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

Estimated Cost: \$200,000

Source: Staff

City Gateway Signage

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

Estimated Cost: \$250,000

Source: City Council

Dark Fiber Installation Pilot Project

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

Estimated Cost: \$50,000

Source: Staff

Haven Avenue Security Lighting

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

Estimated Cost: \$50,000

Source: Staff

Kelly Park Sound Wall

The project would install a sound wall approximately 1,000 feet long between Highway 101 and the sports field at Kelly Park. Design of the project would determine the appropriate height, materials, and final location of the sound wall.

Estimated Construction Cost: \$1,300,000

Estimated Design Cost: \$130,000

Source: Staff

Library Website Access Improvement

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

Estimated Cost: \$6,500

Source: Staff

Parking Plaza 3 Renovation Design

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

Estimated Cost: \$200,000

Source: Staff

Water Usage and Conservation Awareness Collection and Programs

Funds would establish a collection of materials on the topic of water conservation. Two to three talks and demonstrations on water conservation related topics will be organized by staff. Funds will be used for the selection, purchase and cataloging of materials and for expenses associated with organizing events.

Estimated Cost: \$7,000

Source: Library Commission

Appendix D - Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Streets and Sidewalks

Streetlight Painting Project	2014-15	This recurring project involves repainting streetlight poles and arms to preserve their appearance. Streetlight painting was last performed during FY 2008-09.
Civic Center Sidewalk Replacement and Irrigation System Upgrades	2016-17	<p>Many areas of the Civic Center sidewalk network have been damaged by tree roots and vehicular traffic, resulting in extensive cracking and uplifts; all of which create tripping hazards to the pedestrians that use the park daily. The proposed project would replace the sidewalk network north of Burgess Field, between the Recreation Center, Administration Building, Council Chambers and Library. Sidewalks would be replaced using thicker paving sections with reinforcing bars where necessary.</p> <p>The existing irrigation around the Civic Center is a patch work due to numerous building replacement/remodel projects have cut into the existing system. This project will upgrade the irrigation system and reduce the number of controllers. The new controllers will be connected to the City's weather station making it more water efficient.</p>
Downtown Santa Cruz Avenue Sidewalk (Trial phase) - Specific Plan	2015-16	<p>The El Camino Real/Downtown Specific Plan calls for improving the pedestrian realm on Santa Cruz Avenue, increasing street activity and enhancing the image of downtown by widening sidewalks, providing ample space for informal gathering, sitting and outdoor dining and introducing new streetscape improvements. As required in the Plan, this would be a trial phase to be used as the basis for the review and consideration of a permanent installation. The trial phase would include City design and construction of up to 100 feet of initial trial sidewalk extensions, as well as the establishment of an optional program for business-initiated temporary sidewalk extensions. Both components would include extensive outreach to downtown stakeholders. The first phase of this project will be public outreach and development of a plan. The second phase will implement the plan and receive feedback from the public to present back to council for further direction.</p>

Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

City Buildings

Main Library Interior Wall Fabric Replacement	2014-15	The project will replace the interior wall fabric of the main library. The interior wall finishes of the Library are starting to get worn and the seams are beginning to separate. This was installed in 1991.
Administration Building Carpet Replacement	2015-16	This project will replace the carpet of the administration building. The carpets were installed as part of the administration building remodel in 1998. Areas of the carpet are showing wear and have permanent stains.
Arrillaga Recreation Center Light Replacement Project	2015-16	The existing lights at the Recreation Center have been discontinued and have a five year warranty. Some of the lights have already gone out and the manufacturer is having to retrofit lights in order to replace the ones that are going out. The project will replace the lights with a more common light that can be easier maintained and still be energy efficient.
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.
Retractable Lights Installation at Gymnasium and gymnastics	2017-18	The replacement process for the numerous lights at the Arrillaga Family Gym and Arrillaga Family Gymnastics Center poses a concern for the long-term maintenance of the facility due to the high replacement costs and the repairs potential impact to programs. Installing retractable lights in both facilities will allow staff to maintain the facility in the most efficient manner, keep repair costs low, and minimize or eliminate time needed to close the facility.

Traffic and Transportation

El Camino Real/Ravenswood NB Right Turn Lane	2014-15	This project will convert the existing North Bound Right Turn Lane to the third North Bound through Lane and adding a NB Right Turn Lane.
Alternative Transportation Social Marketing Program	2014-15	This project was identified in the Climate Action Plan's five year strategy approved by Council in July 2011. This project would develop a social marketing plan and program to alter behavior and perceptions about alternative transportation in Menlo Park. Social marketing is used to uncover community barriers and uses targeted messaging and incentive programs to alter perceptions about walking, biking, or taking public transit.

Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

El Camino Real Lane Reconfiguration Feasibility Study	2014-15	This project will consist of a traffic study to determine the level of service at the intersections on El Camino Real when a third through lane is added for both the northbound and southbound directions between Encinal Avenue and Live Oak. The study will include the impacts of removing the on-street parking on El Camino Real.
Florence/Marsh and Bay/Marsh Signal Modification	2015-16	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.
Laurel/Ravenswood Signal Modification	2015-16	This project will enhance traffic safety and upgrade non-standard traffic signal equipment to comply with the MUTCD standards.
Sand Hill Road Signal Modification Project	2016-17	This project will upgrade the non-standard traffic and pedestrian signal equipment at Sand Hill/Saga and Sand Hill/Sharon Park Drive to comply with MUTCD standard.
Middlefield Road at Ravenswood Avenue Intersection Reconfiguration Study	2016-17	This project will consist of a feasibility study to reconfigure the intersection of Middlefield Road at Ravenswood Avenue to remove the southwest pork-chop island and modify the free eastbound right turn lane and to open the recently constructed Menlo Atherton High School driveway for traffic. These improvements could potentially facilitate bicycle safety through the intersection and relieve traffic congestion at the intersection of Middlefield Road with Ringwood Avenue. Funding was identified for this study as mitigation for the 1300 El Camino Real Development if it proceeds forward, otherwise Measure A funds would be utilized.
Middlefield Road at Willow Road Intersection Reconfiguration Study	2016-17	This project will consist of a feasibility study of reconfiguring the intersection of Middlefield Road at Willow Road to remove the southeast corner and northeast corner pork-chop islands. The improvements could potentially improve bicycle and pedestrian safety at the intersection.
Sand Hill Road Improvements (Addison/Wesley to I280)	2016-17	This project will implement traffic improvements that will be approved in conjunction with the Sand Hill Road between Addison/Wesley and I-280 Traffic Study.
Willow Road/VA Hospital/Durham Street Signal Modification	2014-15	This project will upgrade the traffic signal and pedestrian signal equipment that needs upgrading to ADA standards. Separate left turn phasing at the intersection would provide safety for pedestrians that cross Willow Road since cars turning are not yielding to pedestrians in the crosswalk.

Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Environment

Commercial Energy Efficiency Program Cost Benefit Analysis and Plan	2015-16	Menlo Park's commercial sector produces 24% of GHG emissions through electricity and natural gas consumption. This program can provide comprehensive energy assessments and rebates for businesses. The energy assessment can identify energy efficiency/water conservation opportunities at commercial facilities and promote rebates, incentives and financing programs. Business can receive a report with prioritized actions they can take to reduce energy/water costs. Businesses would be encouraged but not required to perform efficiency retrofits. Consider requiring free energy audits in future, e.g., 2017-18. Some jurisdictions such as the City of Chula Vista have implemented this program as mandatory. The study would propose program options for council to consider. This project is part of the Climate Action Plan's five year strategy approved by Council in July 2011.
Energy Requirements and Water Standards Options for Existing Building Stock Policy	2015-16	Part of the Climate Action Plan's five year strategy approved by Council in July 2011. Study would evaluate various policies and the benefits, costs, and compliance process for requiring a minimum standards for energy and water efficiency measures in existing building stock. Examples include Boulder, Colorado where rental units are required to meet energy efficiency standards by 2019. Other examples include requiring buildings to meet standards at transfer of title transactions, or energy disclosure standards. This type of policy could reduce a large percentage of energy consumption and associated greenhouse gas emissions without significant costs to city operations. Building account for 46% of the City's greenhouse gas emissions.
Community Zero Waste Policy Draft	2015-16	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.
Bike Sharing Program Cost Benefit Study	2016-17	Part of the Climate Action Plan's five year strategy approved by Council in July 2011. This project would study the program's cost and benefit's for reducing greenhouse gas emissions and its suitability for Menlo Park. A Bike Sharing Program provides publicly shared bicycles that can increase the usage of bicycles in an urban environment. Redwood City is currently participating in a pilot regional a bike sharing program in the bay area.

Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

City Car Sharing	2017-18	Part of the Climate Action Plan's five year strategy approved by Council in July 2011. This project would study the program's cost and benefits for reducing greenhouse gas emissions and its suitability for Menlo Park. Many cities (San Francisco, Berkeley, and Portland) have implemented a car sharing program.
Requirement for Pharmacies to Take Back Pharmaceuticals/Draft Ordinance	2014-15	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.
Heritage Tree Ordinance Program Evaluation and Update	2014-15	In the Summer of 2012, the Environmental Quality Commission (EQC) provided recommendations to staff and city council regarding updating and modifying the City's Heritage Tree Ordinance. This study would review the EQC's recommendation, analyze program's effectiveness and processes, and prepare revisions for the city council to consider for adoption.

Water Systems

Urban Water Management Plan	2014-15	This project will prepare an Urban Water Management Plan that is due to the State in the year 2015. This is a State requirement every 5 years. Having this plan in place makes the City eligible for grants. The plan is only for the City's Municipal Water District.
Automated Meter Reading	2015-16	This project will involve selecting appropriate technology then installing the initial phase of automated meter reading infrastructure for the Menlo Park Municipal Water District.
Water Main Replacements	2015-16	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.

Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Parks and Recreation

Jack Lyle Park Restrooms Construction	2014-15	This project will involve engaging the neighboring community in developing a conceptual design, then constructing restrooms at Jack Lyle Park.
Burgess Pool Deck Repair	2014-15	Pool chemicals are corrosive and erode the cement pool decks making the pool age significantly, impacting aesthetics, and increasing the risk of safety issues from slips and trips. This project would coat the entire 11,600 feet of pool deck surface with protective coating similar to what was used at Belle Haven Pool in 2011. This would ensure a longer life for the decks and avoid the need to replace the cement which would be a significantly higher cost.
Bedwell Bayfront Park Restroom Repair	2015-16	The project will replace the sewage ejector pump and the exterior siding. The existing sewage ejector pump breaks down constantly and an alternative design needs to be evaluated. The exterior of the restrooms is a composite material and is showing cracks. The restroom was built in 1996.
Park Pathways Replacement	2016-17	The project consists of replacing damaged pathways at Market Place, Nealon, Sharon, and Stanford Hills Parks.
La Entrada Baseball Field Renovation	2016-17	The existing La Entrada baseball field has poor drainage and needs new sod. The project will regrade the outfield and install a drainage system and new irrigation systems and new sod.
Jack Lyle Sports Field Sod Replacement	2014-15	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.

Comprehensive Planning Project Studies

CEQA and FIA Guidelines	2016-17	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.
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Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

M-2 Area Plan	2016-17	The project will create a comprehensive planning framework for the M-2 zoning district, recognizing the differences of various subareas, such as the Willow Business Area and the Marsh Business Area. One goal would be to streamline the approval process for 1) tenant improvements involving a change of use for preferred uses or 2) construction of new square footage for preferred uses. A key component of the project would be a comprehensive analysis of multi-modal transportation options for the area in the short term and long term. The project would likely include preparation of a Specific Plan, a General Plan Amendment, a Zoning Ordinance Amendment, an Environmental Impact Report and a Fiscal Impact Analysis.
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Stormwater

Middlefield Road Storm Drainage Improvements	2015-16	This project involves design of a storm drainage system to address flooding on Middlefield Road from San Francisquito Creek to Ravenswood Avenue.
Trash Capture Device Installation	2015-16	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.
Corporation Yard Storage Cover	2016-17	This project consists of installing a cover over the green waste and garbage collected at the Corporation Yard high enough to drive trucks thru. A best management practice is recommended by the Regional Water Quality Control Board NPDES permit issued to the City to cover green waste and garbage areas so that water does not flow through the debris and then into the storm drain system.

Other/Miscellaneous

Bedwell Bayfront Park Gas Collection System Repair	2014-15	This project will address repairs that may be needed as part of routine maintenance to the gas collection system serving the former landfill at Bedwell Bayfront Park. Improvements that could increase methane capture will be implemented, reducing greenhouse gas emissions. This project will be scoped in more detail following completion of the Gas Collection System Improvements Study and Conceptual Design project.
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Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Downtown Streetscape Improvements	2014-15	This project will involve engaging the downtown community in the development of conceptual designs (FY 2014-15), engineering design and construction (FY 2015-16) of roadway, landscaping, and lighting improvements in the downtown area in accordance to the specific plan.
Parking Plaza 7	2015-16	This project consists of construction of needed improvements at Parking Plaza 7 including landscaping, lighting, storm drainage and asphalt pavement rehabilitation. Work will be coordinated with Downtown Parking Utility Underground Project.
Portable Concert Stage Trailer	2014-15	The current stage for the summer concerts is out of date, labor intensive to assemble, and does not allow for flexibility to use it for other city events. The stage is only used for 8 weeks during the summer concerts. The purchase of a large portable concert stage trailer would eliminate the need for 2 full days of assembly and tear down since it is automated. The stage could be moved each week to prevent impact to the park lawn area. The stage could be moved easily from one location to another if we have events going on during a similar period or throughout the year. This would also reduce annual expenses since staff would not have to rent stages for other events such as 4th of July.
Baby Pool Analysis/Preliminary Design	2017-18	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.

Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

El Camino Real Median and Side Trees Irrigation System Upgrade	2015-16	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.
Measure T Funds Evaluation/Project Ranking	2015-16	This project will consist of community engagement activities to get input from the public in developing priorities for the Measure T fund.
Overnight Parking Application	2016-17	This project would create a software program to allow a resident to apply, pay, and print an overnight parking permit from the internet. This would provide a convenience for residents to go online, pay and print the permit from home late at night and place the permit on their dashboard so they do not receive a ticket overnight. The website currently does not provide this added feature for residents.
Parking Plaza 8 Renovation	2016-17	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.
Fire Plans and Equipment Replacement at Council Chambers, Onetta Harris Community Center and Library	2017-18	The project consists of replacing the fire panels, alarms, strobe lights, pull alarms and associated equipment in the Council Chambers, Library and Onetta Harris Community Center. The existing systems are becoming outdated and starting to trigger false alarms.
Housing Element Implementation Programs-Infrastructure Improvements	TBD	The Environmental Assessment that is being prepared for the Draft Housing Element may identify a need for some infrastructure improvements that would need to be addressed by the Fall of 2014 in order to maintain compliance with State Law. The infrastructure improvements may be needed to either remove a constraint to the development of housing or maintain consistency with a policy in the City's General Plan. Once the Environmental Assessment is prepared, staff will be able to provide an estimate of the resource needs for developing a plan to accomplish the infrastructure improvements.

Descriptions of Projects Proposed for FY 2014/15 through FY 2017/18

Housing Element Implementation Programs-Ordinances and Policies	2013-14	The Draft Housing Element identifies a number of implementation programs that would need to be accomplished by the Fall of 2014 in order to maintain compliance with State Law. Many of the implementation programs would involve the preparation of amendments to City ordinances or policies. Once the City receives comments from the State Housing and Community Development Department on the Draft Housing Element, staff will be able to provide an estimate of the resource needs to accomplish the implementation programs.
Integrated ERP System - Needs Assessment	2014-15	An ERP project is a complex undertaking. A comprehensive needs assessment, including a review of current business processes is critical in developing the project scope, modules and strategy. This is necessary prior to the creation and distribution of an RFP.

Appendix E - Proposed Projects for FY 2013/14

Table E.1 – New Capital Projects Summary FY 2013/14

New Capital Projects	FY 2013/14 Budget	5-Year Total Budget
Alma Street/Ravenswood Avenue Pedestrian/Bike Study	60,000	60,000
Automated Library Return Area Renovation	120,000	120,000
Bedwell Bayfront Park Leachate Collection System Replacement	100,000	1,000,000
Belle Haven Child Development Center Carpet Replacement	50,000	50,000
Chestnut Paseo and Market Place (Trial Phase)- Specific Plan	50,000	105,000
Chrysler Pump Station Improvements	320,000	320,000
City Website Upgrade	75,000	75,000
Downtown Parking Utility Underground	100,000	4,650,000
Emergency Water Supply Project	2,800,000	2,800,000
General Plan Update	660,000	1,980,000
Housing Element Implementation Programs – Ordinances and Policies	TBD	TBD
Improved Infrastructure for the Delivery of Electronics Library Services-Study	37,000	37,000
Information Technology Master Plan	111,000	111,000
Installation of Electric Plug In Recharging Stations Cost Benefit Analysis and Plan	30,000	30,000
Library Landscaping	50,000	350,000
Library RFID Conversion	29,000	29,000
Menlo Children's Center Carpet Replacement	60,000	60,000
Radio Replacement	195,000	516,000
Sand Hill Road Pathway Repair	50,000	300,000
Sand Hill Road Signal Interconnect	1,495,000	1,495,000
Sidewalk Master Plan Implementation	100,000	500,000
Willow Oaks Dog Park Renovation	50,000	300,000

Table E.2 – Maintenance of Current Infrastructure Projects Summary FY 2013/14

Maintenance of Current Infrastructure	FY 2013/14 Budget	5-Year Total Budget
City Buildings (Minor)	300,000	1,500,000
Park Improvements (Minor)	120,000	640,000
Sidewalk Repair Program	300,000	1,500,000
Storm Drain Improvements	110,000	570,000
Street Resurfacing	5,270,000	16,290,000

Proposed Projects for FY 2013/14

Sidewalk Master Plan Implementation

This project will involve constructing new sidewalks in areas with priority needs as identified in the Sidewalk Master Plan. Resident surveys will be conducted at high priority locations to assess the level of support prior to selecting specific sites.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Measure A	100,000	100,000	100,000	100,000	100,000	500,000
Sub-total	100,000	100,000	100,000	100,000	100,000	500,000

Sidewalk Repair Program

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



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	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

Street Resurfacing

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



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund-CIP	2,000,000	-	2,000,000	-	2,000,000	6,000,000
Construction Impact Fee	1,000,000	-	1,000,000	-	1,000,000	3,000,000
Highway User Tax	2,000,000	230,000	2,000,000	250,000	2,000,000	6,480,000
Measure A	270,000	-	270,000	-	270,000	810,000
Subtotal	5,270,000	230,000	5,270,000	250,000	5,270,000	16,290,000

Automated Library Return Area Renovation

This project will remove an interior wall and adjacent staff office to expand the sorting capacity of the automated materials handling system installed in FY 2012-13. In FY 2012-13 the library installed an automated materials return (self-check-in) and an automated materials handling system to improve the check-in process and get materials back on shelves more quickly. Restricted space in the staff work area dictated that only 6 sorting bins could be installed on a system that could accommodate more sorting bins. Removing the wall will allow the system to expand by adding three more bins maximizing the return on investment in the entire project.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	60,000	-	-	-	-	60,000
Public Library Fund	60,000	-	-	-	-	60,000
Sub-total	120,000	-	-	-	-	120,000

Belle Haven Child Development Center Carpet Replacement

The project consists of replacing the floor, ceiling, cabinets and repainting the interior of the Belle Haven Youth Center. The existing interior is getting old and tired and worn out.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	50,000	-	-	-	-	50,000
Sub-total	50,000	-	-	-	-	50,000

City Buildings (Minor)

This ongoing project was established in Fiscal Year 2004-05. Projects programmed on an annual basis include minor improvements that extend the useful life of systems and equipment in City Buildings. The project will design the replacement of the Corporation Yard roof, and other miscellaneous building improvements throughout the City.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund – CIP	300,000	300,000	300,000	300,000	300,000	1,500,000
Sub-total	300,000	300,000	300,000	300,000	300,000	1,500,000

Menlo Children's Center Carpet Replacement

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.

No Photo Available

FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	60,000	-	-	-	-	60,000
Sub-total	60,000	-	-	-	-	60,000

Alma Street/Ravenswood Avenue Pedestrian/Bike Study

This project will evaluate alternative improvements to improve pedestrian and bicycle circulation at Alma Street and Ravenswood Avenue.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Measure A	60,000	-	-	-	-	60,000
Sub-total	60,000	-	-	-	-	60,000

Sand Hill Road Signal Interconnect

This project will comprise of installing either wireless or wired interconnect along the traffic signals on Sand Hill Road between Santa Cruz Avenue and Addison Wesley to establish communication and adaptive coordination between these signals for more efficient traffic flow.

Funding for this project will be reimbursed to the City by San Mateo County Transportation Authority



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Transportation Impact Fee	1,495,000	-	-	-	-	1,495,000
Sub-total	1,495,000	-	-	-	-	1,495,000

Emergency Water Supply Project

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



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Water Fund- Capital	2,800,000	-	-	-	-	2,800,000
Sub-total	2,800,000	-	-	-	-	2,800,000

Park Improvements (Minor)

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



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund-CIP	120,000	130,000	130,000	130,000	130,000	640,000
Sub-total	120,000	130,000	130,000	130,000	130,000	640,000

Willow Oaks Dog Park Renovation

This project will include a scoping and design phase in FY 2013/14, then construction in FY 2014/15 of upgrades and replacement at the Willow Oaks Dog Park.

No Photo Available

FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	50,000	250,000	-	-	-	300,000
Sub-total	50,000	250,000	-	-	-	300,000

General Plan Update

Comprehensive update of the remaining five elements of the General Plan after completion of work on the Housing Element Updates. The project would involve multiple phases including data gathering, visioning and the preparation of an Environmental Impact Report, a Fiscal Impact Analysis, and a Greenhouse Gas Reduction Strategy.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Comprehensive Planning Projects Fund	660,000	660,000	660,000	-	-	1,980,000
Sub-total	660,000	660,000	660,000	-	-	1,980,000

Chrysler Pump Station Improvements

Improvements will include design and construction of upgrades to the aging equipment (may consist of pumps, motors, electrical system, heaters, fans, flap gates, generator).



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	320,000	-	-	-	-	320,000
Sub-total	320,000	-	-	-	-	320,000

Storm Drain Improvements

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



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	110,000	110,000	115,000	115,000	120,000	570,000
Sub-total	110,000	110,000	115,000	115,000	120,000	570,000

Bedwell Bayfront Park Leachate Collection System Replacement

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.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
Bedwell Bayfront Park Landfill	100,000	900,000	-	-	-	1,000,000
Sub-total	100,000	900,000	-	-	-	1,000,000

Chestnut Paseo and Market Place (trial phase Specific Plan)

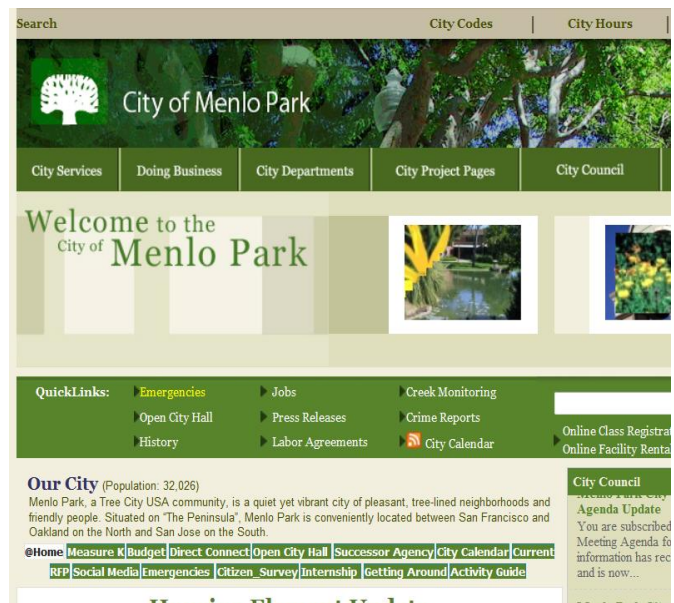
The El Camino Real/Downtown Specific Plan calls for converting Chestnut Street south of Santa Cruz Avenue into a pedestrian paseo, reinforced and activated by a market place concept. As required in the Plan, this would be a trial phase to be used as the basis for the review and consideration of a permanent installation. The trial phase would include City design and construction to temporarily convert Chestnut Street into a pedestrian street of up to approximately 200 feet long, as well as coordination with vendors to activate the market place on a regular basis. This project would include extensive outreach to downtown stakeholders, in particular to adjacent business/property owners (one of which currently controls use of part of Parking Plaza 6). The first phase of this project will be public outreach and development of a plan. The second phase will implement the plan and receive feedback from the public to present back to council for further direction.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	50,000	40,000	5,000	5,000	5,000	105,000
Sub-total	50,000	40,000	5,000	5,000	5,000	105,000

City Website Upgrade

This project will upgrade the City Website to a more user friendly and solution based interface. Revise departmental pages and website structure so that residents, non-residents, businesses and contractors can easily find answers to their questions. Website design and implementation would be performed by a consultant with experience in municipal website development.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	75,000	-	-	-	-	75,000
Sub-total	75,000	-	-	-	-	75,000

Downtown Parking Utility Underground

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



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund CIP	100,000	2,750,000	-	-	-	2,850,000
Downtown Parking Permits	-	1,800,000	-	-	-	1,800,000
Sub-total	100,000	4,550,000	-	-	-	4,650,000

Improved Infrastructure for the Delivery of Electronic Library Services-Study

Improving electronic service access in Menlo Park is the Library Commission's second Work Plan priority. Extending access to library services beyond those who visit the library, extending access to business information that increases Menlo Park's ability to serve small businesses and start-ups, extending access to Menlo Park's Spanish-speaking population, extending teen services, and reducing library costs are some of the potential benefits of this project.

This project will involve use of a consultant to identify appropriate technologies needed to support new services and improve existing ones, design new services based on these technologies (including, but not limited to, Web site design), and implement the designs.

No Photo Available

FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	37,000	-	-	-	-	37,000
Sub-total	37,000	-	-	-	-	37,000

Information Technology Master Plan

This project would provide an assessment of the existing technology tools in use within the organization currently, evaluate the need for replacement, and development recommendation as to the best type of replacement in priority order. This work would be done in together with a consultant, and a representative City Committee to enable a knowledgeable evaluation that would assist the City to avoid disruption caused by failures to the aging systems in use throughout the City. This project would be followed by requests to purchase or upgrade the existing systems.

No Photo Available

FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	111,000	-	-	-	-	111,000
Sub-total	111,000	-	-	-	-	111,000

Cost Benefit Analysis and Plan of Installation of Electric Plug In Recharging Stations

Part of the Climate Action Plan's five year strategy approved by Council in July 2011 to consider installing recharging electric vehicles (EV) and plug in hybrid electric vehicles (PHEV) in public parking facilities. The City can also encourage or require larger local businesses and multi-unit housing projects to install charging stations. The 2009 Climate Action Plan estimated that installing 30 recharging stations would reduce an estimated 7,000 metric tons of greenhouse gas emissions. This study would explore various options for the city to consider. The study will also evaluate charging a minimal fee for recharging vehicles.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	30,000	-	-	-	-	30,000
Sub-total	30,000	-	-	-	-	30,000

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.

No Photo Available

FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	50,000	300,000	-	-	-	350,000
Sub-total	50,000	300,000	-	-	-	350,000

Library RFID Conversion

This project will convert all library materials from current barcode system to more reliable RFID format. Install new patron self checkout stations, concurrent with previously approved circulation area remodel.



FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	29,000	-	-	-	-	29,000
Sub-total	29,000	-	-	-	-	29,000

Radio 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.

No Photo Available

FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	195,000	26,000	100,000	195,000	-	516,000
Sub-total	195,000	26,000	100,000	195,000	-	516,000

Sand Hill Road Pathway Repair

This project will involve the design and installation of repairs and improvements to the asphalt concrete path along Sand Hill Road.

No Photo Available

FUNDING SOURCE	2013/14	2014/15	2015/16	2016/17	2017/18	TOTAL
General Fund - CIP	50,000	250,000	-	-	-	300,000
Sub-total	50,000	250,000	-	-	-	300,000

**City of Menlo Park
Community Services**

Memo

To: Parks and Recreation Commission

From: Katrina Whiteaker, Recreation Services Manager
Derek Schweigart, Social Services Manager

Date: December 19, 2012

Re: Director's Update for December 2012

1. Belle Haven Community Workshop on Gang Prevention

On Tuesday, December 18th, the Menlo Park Police Department in partnership with Belle Haven School is conducting a community workshop focusing on Gang Prevention. The workshop will cover the common signs and indicators of gang activity, provide local information regarding what's happening in the area, and practical prevention strategies for parents. The workshop was developed as a result of feedback received from residents at the community meeting that was held on November 8th. Residents wanted to be better informed about gang activity in their neighborhood and preventive strategies that they can use to help curb the recent spike in gang related violence.

2. Senior Center Events

Menlo Park Senior Center's Tree Trimming and Caroling drew a happy group of seniors to the Center on the last day of November. The Senior Center will host its Annual Holiday Luncheon on the December 13th complete with a Santa visit thanks to a son of one of our guests, gifts under the tree, and more. On December 20th, prior to the holiday closure, the Senior Center will host a Meet with the Pharmacist event coupled with the Year End's Health Check-Up through which we hope to send our seniors with restful minds towards the New Year. These two year-end events are in collaboration with Mills Peninsula Senior Focus.

3. Belle Haven Child Development Center

The Belle Haven CDC held their Annual Fall Festival on November 9th. The event featured a number of activities for the children including two jumpers, a popcorn machine, cookie decorating, necklace making, fall place mat making and

pumpkin hammering. The event was well received by the parent volunteers and children.

4. Onetta Harris Community Center

The Onetta Harris Community Center held their monthly food mobile program sponsored by 2nd Harvest on December 11th. The program served approximately 100 people and their families from the Belle Haven neighborhood providing residents the opportunity to pick up fresh produce for their homes. The program occurs the second Tuesday of each month in the Onetta Harris and Senior Center parking lot. On December 18th, the Volunteer/Teacher Appreciation Dinner will be held from 5:00pm to 7:00pm., recognizing the many volunteers and teachers who help to support and provide programs at the community center.

5. Menlo Children Center (MCC)

In November, the Menlo Children Center's preschool program hosted its annual Thanksgiving Feast where staff cooked a traditional Thanksgiving dinner for the parents and children. This year's event was well received and a high turn out with 98% of families participating. The after school program had a Thanksgiving show for families of MCC. Staff and children practiced for weeks to perform in front of parents. Staff received a number of letters and emails from parents with positive feedback.

6. Youth Basketball League

The 2012-13 Youth Basketball League began its season with 129 teams and approximately 1,300 participants in grades 3rd - 7th. This year's league was started early to accommodate many requests the City had from schools and parents who were concerned the City league ran too far into spring and conflicted with other sports. Thus far the new schedule has been well received.