



**STAFF REPORT**

**City Council Meeting Date:** 2/25/2025  
**Staff Report Number:** 25-030-CC

**Informational Item:** Update on the City's 2025-2029 Capital Improvement Plan

**Recommendation**

This is an informational item and does not require City Council action.

**Policy Issues**

The City Council adopts the Capital Improvement Plan (CIP) as part of the budget adoption process annually in June. The City Council's annual goal-setting process provides clarity on the use of city resources as well as prioritization of services and projects for the upcoming fiscal year. Goals and priorities identified in the City Council's annual goal-setting process are incorporated into the CIP each year based on available funding and resources. For fiscal year 2024-25, the City Council identified the following major priorities: climate action (mitigation, adaptation and resilience), emergency and disaster preparedness, housing and safe routes.

The City Council's annual priority setting workshop for the upcoming fiscal year is tentatively scheduled for March 22.

**Background**

Each year, staff presents a five-year CIP that outlines the vision for short and long-range infrastructure improvements. Although City Council adopts the annual budget for the upcoming year (not all five years), the five-year CIP offers the plan for future needs and expenditures. Funding sources include the general fund, county-wide measures, local and State taxes, fees, water and solid waste franchise revenues, and grants. The CIP project categories include:

- City Buildings and Systems – These projects focus on improvements to existing City-owned facilities (e.g., buildings and facility parking lots).
- Environment – This category includes projects and programs to further the City's environmental and sustainability initiatives, including those in the Climate Action and Zero Waste Plans.
- Parks and Recreation – Projects in this category include improvements primarily recommended in the 2019 Parks and Recreation Facilities Master Plan to meet the needs of the community and program users.
- Stormwater – These projects and programs address the impacts of flooding and storm water quality.
- Streets and Sidewalks – This category consists of projects that maintain and improve the City's roadways, city-owned parking plazas and city-tree related sidewalk repairs.
- Transportation – This category includes projects and programs identified in the Transportation Master Plan and Vision Zero Action Plan that improve multi-modal access and safety of all users of the City's streets.

- Water – These projects focus on improving the delivery of safe drinking water to the 4,300 connections served by the City’s municipal water service, approximately half of the City’s residents and businesses.

## Analysis

For fiscal year 2024-25, approximately \$108 million was budgeted for projects. While capital project delivery has been constrained by available staff resources, significant progress has been made to complete priority projects. Attachment A includes a detailed summary of each of the 66 funded projects and future budget requests that are planned as part of the five-year CIP. Table 1 below provides a high level summary of the number of projects and their status. Projects that are on hold generally are constrained by available staff resources at this time. The key projects completed and major milestones accomplished for this fiscal year include the following:

- City Buildings and Systems – The Belle Haven Community Campus (BHCC) was completed and opened to the public. The construction of the microgrid at BHCC is going, with the installation of the remaining solar panels at Kelly Field planned for later this year. In preparation for solar array installation, building roof replacements were completed at city hall and the main library. Buildings scheduled for roof replacements later this fiscal year include the Belle Haven Child Development Center and the Council Chambers.
- Environment – Design efforts to increase the number of electrical vehicle charging stations for the City’s fleet and for public use are ongoing.
- Parks and Recreation – Improvements at Willow Oaks Park and Burgess Park playground were completed, as well as gas and leachate upgrades at Bedwell Bayfront Park.
- Stormwater – Construction of the new Chrysler Pump Station made significant progress despite delays due to Pacific Gas and Electric.
- Streets and Sidewalks – The 2024 slurry seal project was completed, which included maintenance of 4.2 miles of roads across 26 street segments. As part of this effort, bicycle improvements were made on Valparaiso Avenue and Willow Road, and traffic calming elements were installed on neighborhood streets. The Haven Avenue Streetscape project was also substantially completed, which consisted of the installation of new sidewalks, landscaping, asphalt resurfacing, and signing and striping from Marsh Road to the Atherton Channel. This project also included a new pedestrian bridge crossing the Atherton Channel and traffic signal upgrades at Marsh Road.
- Transportation – Belle Haven Traffic Calming Plan implementation was completed. Speed limit reductions were also implemented on a number of street corridors throughout the City. The Middle Avenue Complete Streets pilot was approved by City Council, with construction planned for this summer. Design on the Quiet Zone is ongoing and was advanced with coordination with Caltrain. For High Voltage Streetlight conversion project, the design for West Menlo area was completed and will be issued later this year. Construction will depend on PG&E coordination.
- Water – Conversion to Automated Water Meter Reading is underway and the replacement of over 2,000 feet of water main on Continental Drive was completed. The design of the reservoir No. 2 roof replacement is in its final phase, with bidding for construction planned for later this year.

Table 1: CIP projects by status		
Status	Number of projects	Percentage of projects
Planning	15	23%
Design	16	25%
Construction	6	9%
Ongoing	12	18%
Complete	5	8%
On hold	11	17%
<b>Total</b>	<b>66</b>	<b>100%</b>

A City Council study session on the CIP is tentatively planned for May.

### Impact on City Resources

A summary of the funding by project category in the fiscal year 2024-25 is provided in Table 2. These amounts reflect all funding sources for projects in each category, and include significant grant funding that supports the delivery of capital projects.

Table 2: CIP funding for fiscal year 2024-25 by category	
Category	Budget (\$M)
City Buildings and Systems	\$14.10
Environment	\$3.40
Parks and Recreation	\$9.80
Stormwater	\$15.40
Streets and Sidewalks	\$16.70
Transportation	\$32.50
Water	\$16.30
<b>Total</b>	<b>\$108.20</b>

Note: Budget values are rounded to the nearest \$0.1 million.

### Environmental Review

This update is exempt from environmental review as it does not qualify as a “project” pursuant to Public Resource Code §21065 and California Environmental Quality Act (CEQA) Guidelines §§15320, 15378 and 15061(b)(3), since it can be seen with certainty that there is no possibility that this informational report would cause either a direct physical change in the environment, or a reasonably indirect physical change in the environment.

**Public Notice**

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting.

**Attachments**

A. Fiscal year 2024-25 CIP project status

Report prepared by:

Azalea Mitch, Public Works Director

Five Year Capital Improvement Plan Update						
City Building and Systems						
Name	Description	Funding Source 1	Funding Source 2	FY 2024-25 Budget	Planned FY 2025-26 to FY 2028-29	Status Update
CPB026 Building Exterior Improvements	This program includes roof replacements for City Hall, Arrillaga Family Gymnasium, Burgess Aquatic Center, Menlo Children's Center, Belle Haven Child Development Center and other improvements as recommended in the Facilities Condition Assessment.	General Capital		900,000	500,000	<u>In Construction:</u> The roof replacement at City Hall was completed and the Belle Haven Child Development Center is under construction. Council Chamber roof will be replaced by the end of the fiscal year.
CPB001 Menlo Park Community Campus	In December 2019, the City Council received a proposal from Facebook (now Meta) proposing to explore funding and development of a new multi-generational community center and library located in Menlo Park's Belle Haven neighborhood, replacing the existing community center, senior center, youth center, pool house, and library facilities.	General Capital	Rec in lieu	4,312,860	-	<u>In Construction:</u> The building was completed and is operational. Remaining major item include additional fencing.
CPB002 City Buildings (Minor)	This ongoing project consists of the implementation of improvements that extend the useful life of systems, equipment, and accessibility in all City buildings. This project does not provide for the replacement or significant renovation of City facilities. In 2024-25, funds are anticipated to be needed for building repairs and painting at several city buildings, minor internal renovations at City Hall and at Belle Haven Child Development Center.	General Capital		1,125,452	2,000,000	<u>Ongoing:</u> Painting is delayed due to staffing capacity.
CPC001 Information Technology Master Plan and Implementation	This project will include findings of a pending assessment of the existing technology tools in use within the organization, which will result in a new IT Master Plan. Projects for 24-25 include end of life network equipment replacements/upgrades and enhancements, disaster recovery, cybersecurity enhancements, and replacement of soon to be end-of-life telephone system.	General Capital		2,115,031	2,000,000	<u>Planning:</u> Initiated kick-off meeting for the development of a new IT Master Plan.
CPB007 Main Library Roof Replacement	This project would replace the ceramic tile roof, which is at the end of its life and leaking, with a composite shingle roof. This project is partially funded with a California State Library grant.	General Capital	Grant	968,520	-	<u>Completed</u>
CPB024 BHCC Clean Infrastructure	This project includes installing microgrid (solar) canopies, battery backup system, and 27 EV Charging stations at the BHCC Main Campus and Kelly Field Lot. The project is design build and the City is working with Optony (EV consultant), Engie (contractor), and Meta.	General Capital	Tax Credit	1,886,614	-	<u>In Construction:</u> Solar canopy installation and EV chargers at Kelly Field lot and final commissioning of the microgrid are planned for summer 2025.
CPB005 City Buildings HVAC Modifications	This project modifies the heating, ventilation and air conditioning (HVAC) systems in the Arrillaga Family Recreation Center and City Hall to address system deficiencies. At the Recreation Center, the project will evaluate and implement options for addressing temperature fluctuations and equipment failure. In City Hall, the project focuses on improving the design of the HVAC system that serves the police dispatch area and MPOE room on the lower floor of City Hall.	General Capital		114,014	-	<u>Completed:</u> HVAC improvements for the system that serves the police dispatch area and MPOE room were completed. <u>In Design:</u> HVAC improvements for the Arrillaga Family Recreation Center are in design.
CPB023 Burgess Pool Building Renovations	This project is designed to address multiple concerns with the lobby of the Burgess Pool building, such as accessibility, the inadequate space of the transaction area and the high noise levels. The project would involve the relocation of the entrance to the lobby and installation of automatic doors, redesign of the counter space, additional seating, and the installation of acoustical treatments. The project scope has been modified to include locker room and restroom renovations.	General Capital		900,000	-	<u>On hold:</u> The design has not been finalized due to staffing capacity.
CPB003 Fire Plan and Equipment Replacement for City Buildings	This project consists of fire alarm and security system modernization for City Hall and the Police Department, City Council Chambers, and Menlo Park Library.	General Capital		1,241,755	-	<u>On hold:</u> The design has not been finalized due to staffing capacity.
CPB025 Belle Haven Child Development Center zero net energy retrofit	To electrify the facility, this project includes the replacement of all natural gas equipment (five furnaces and one stove). The work will include an upgrade to the existing electrical infrastructure and improved ventilation and air conditioning (HVAC) systems with filtration.	General Capital		138,000	-	<u>Planning:</u> Evaluating options to upgrade and replace.
STB001 Corporation Yard Needs Assessment	Building on the Facilities Inventory and Maintenance Plan, the master plan will evaluate the functions and services provided at the Corporation Yard, which was built in the 1970s, and recommend the implementation of best management practices to improve office workflow, use of space, water and energy efficiency, parking, material storage and the fuel facility.	General Capital		93,146	-	<u>On hold:</u> The project is delayed due to staffing resources.
CPC005 Police Radio Replacement	Current radio infrastructure for emergency dispatch uses copper wire which is at the end of useful life and failing daily - which impacts safety service delivery. The recommended system uses AT&T fiber optic Ethernet circuits to the remote radio sites so all of the copper-wire T-1 circuits can be eliminated. This work is proposed to be phased over three fiscal years.	General Capital		300,000	350,000	<u>Planning</u>
			<b>Subtotal</b>	<b>\$14,095,392</b>	<b>\$4,850,000</b>	

Environment						
Name	Description	Funding Source 1	Funding Source 2	FY 2024-25 Budget	Planned FY 2025-26 to FY 2028-29	Status Update
CPE002 Electric Vehicle Chargers at City Facilities	Install electric vehicle charging infrastructure in city parking lots located at the City Council Chambers, Police Department, and Corporation Yard. Explore additional funding opportunities to support this project.	General Capital	Grant	1,928,573	1,078,000	<u>In Design</u> : The preliminary design was completed. The final design will be initiated later this year.
STB007 Burgess Campus Building Efficiency & Electrification	Complete an analysis and develop a plan to electrify and improve the energy efficiency of the Burgess Campus including the following facilities: City Hall, Arrillaga Family Gymnasium and Recreation Center, Burgess Pool, Arrillaga Family Gymnastics, Menlo Park Library.	General Capital		236,000	3,800,000	<u>Planning</u> : Developing approach to implement.
STE001 Sea Level Rise Resiliency Plan	The sea level rise resiliency project would fund approximately 3 years (2020 - 2022) of membership dues in OneShoreline, the countywide flood protection and sea level rise resiliency agency, formed as a collaborative effort of San Mateo County and 20 cities in the County. The San Mateo County Sea Level Rise Vulnerability Assessment, completed in March 2018, formed the basis for this agency after finding that sea level rise in 2100 could impact \$34 billion in property on the San Francisco Bay shoreline and coastside, north of Half Moon Bay in San Mateo County.	General Capital		110,000	-	<u>Planning</u> : Developing approach to initiate the adaptation / resiliency plan.
CPE008 Smart Irrigation Infrastructure Project	The project will convert 42 manual irrigation sprinklers to advanced wireless smart irrigation system in the city-maintained parks and medians. The new system would include an interactive web portal and leak detection technologies to assist city staff to make efficient decision making and operation management. The new irrigation system is estimated to conserve 30 percent of the current water usage.	General Capital	Grant	621,500	-	<u>Planning</u> : The existing irrigation control system has now failed and grant efforts were not successful. Options for replacement are being evaluated.
STE007 Urban Forest Management Plan	The Urban Forest Master Plan is a document that will guide urban forestry in Menlo Park to maximize long-term climate, biodiversity and health benefits for the community and to ensure that urban forest management aligns with the City's strategic goals. This plan will highlight existing needs and resources and present recommendations to work toward a shared vision for a robust and equitable urban forest.	Heritage Tree Fund	Grant	500,000	-	<u>Planning</u> : Grant efforts for this effort were not successful. Evaluating prioritizing a smaller scope of work to begin development of the plan.
			<b>Subtotal</b>	<b>\$3,396,073</b>	<b>\$4,878,000</b>	

Parks and Recreation						
Name	Description	Funding Source 1	Funding Source 2	FY 2024-25 Budget	Planned FY 2025-26 to FY 2028-29	Status Update
CPP001 Aquatic Center Maintenance (Annual)	This ongoing project consists of the implementation of minor improvements under \$100,000 intended to extend the useful life of systems, infrastructure and equipment at the Burgess and Belle Haven pools. This program does not provide for the replacement or significant renovation of the City's pools.	General Capital		1,048,014	400,000	Ongoing
CPP005 Park Improvements (Minor)	This ongoing project consists of the implementation of minor improvements under \$100,000 intended to extend the useful life of systems, infrastructure and equipment in the City's parks. This program does not provide for the replacement or significant renovation of the City's park facilities.	General Capital		366,815	1,200,000	Ongoing
CPP006 Park Pathways Repair	The project replaces damaged pedestrian and bicycle pathways at parks and other locations. Five year plan includes Burgess, Nealon, and Stanford Hills Parks and bicycle / pedestrian path along Alpine Road. Future year repairs will be prioritized based on priority.	General Capital		735,080	2,000,000	Ongoing: Concept repair plans have been developed for Alpine Rd. and Nealon Park. Currently developing cost estimates and assessing funding, priorities, and staff resources.
CPP007 Park Playground Equipment	This project addresses playground improvements prioritized in a 2015 comprehensive Playground Safety Inspection Report. In addition to meeting updated California Safety Standards, the new playgrounds may incorporate theme-based educational and interactive components as the budget allows. Playgrounds to be upgraded in the next five years include: Jack Lyle Park, Sharon Park, and Karl E. Clark.	General Capital		830,071	2,000,000	Ongoing: Playground replacements delayed to staffing capacity.
CPP010 Sport Court Maintenance	This program is ongoing and focuses on the implementation of adequate maintenance practices (i.e. crack repair and court resurfacing) to extend the useful life of the City's sport courts. The program follows a maintenance schedule that includes the full reconstruction of every court every twelve years. Improvements to mitigate noise are also included in this program.	General Capital		505,041	540,000	Ongoing: Burgess Park and Willow Oaks Park tennis court improvements were completed in summer / fall 2024.
CPP009 Sport Field Renovations	The project includes turf replacement, drain cleaning and field leveling of the sport fields managed by the City. Payments to the Menlo Park City School District for renovations of the Hillview School field in accordance with the City and Districts joint use agreement and maintenance obligations. Kelly Field turf replacement is budgeted separately. In summer 2024, the field at La Entrada will be renovated according to the cost sharing agreement between the City and the Las Lomas School District. In future years, this project also allows for the accumulation of funds in order to replace fields more often under the herbicide-free parks program.	General Capital		478,571	1,200,000	Ongoing: La Entrada field renovations were completed in 2024.
CPP002 Bedwell Bayfront Park Collection and Leachate Systems Repair	This project improves existing gas collection and leachate systems serving the former landfill at Bedwell Bayfront Park and includes several phases. Replacing gas extraction wells and installing a new leachate pumping system to comply with best management practices are included to increase methane capture and reduce greenhouse gas emissions.	Landfill Post		1,212,097	-	Planning: Major improvements to the gas and leachate systems were completed this year. The next phase to address electrical upgrades and piping is being planned.
CPP020 Kelly Park Turf and Track Replacement	This project consists of the replacement of the turf field and track at Kelly Park, which is at the end of its useful life.	General Capital		2,009,527	-	On hold: The design for the field replacement is in the final phase, but on hold due to the BHCC work on the microgrid. Construction will follow in 2026 after the completion of the microgrid, which includes the installation of solar panels and EV charging facilities at the Kelly Park parking lot.
CPP021 Belle Haven Park Improvements	This project would begin the process of identifying and implementing park improvements in the Belle Haven neighborhood, including Karl E. Clark and Hamilton Parks and a new pocket park on city-owned land on Willow Road near Pierce Road.	Community Amenities		1,300,000	3,000,000	On hold: This project is on hold due to staffing resources.
CPP003 Bedwell Bayfront Park Entrance Improvements	This project consists of the implementation of capital improvements recommended in the 2017 Bedwell Bayfront Park Master Plan. The improvements are necessary to improve services to the high number of park users and to address aging infrastructure and incorporate sea level rise protection.	General Capital	Grant	1,266,745	-	In-Design: The first phase of this effort is in preliminary design and will focus on trail improvements in the vicinity of the entrance.
CPP011 Willow Oaks Park Improvement	This project involves the renovation of Willow Oaks Park as approved by the City Council in May 2022, including design and construction of a restroom facility and improvements to the dog park to address community needs. Construction would be coordinated with other improvements planned at Willow Oaks Park, including playground replacement to meet safety requirements and the addition of a bicycle pathway connection to Elm Street. The project also includes playground and pathway improvements at Burgess Park. Both parks will be substantially complete tentatively by August 2024.	General Capital	Rec n Lieu	83,267		Completed
			Subtotal	\$9,835,228	\$10,340,000	

Stormwater						
Name	Description	Funding Source 1	Funding Source 2	FY 2024-25 Budget	Planned FY 2025-26 to FY 2028-29	Status Update
CPR002 Chrysler Pump Station	This project involves the design and construction of a new Chrysler Stormwater Pump Station. The existing facility was originally built in 1958 and has reached the end of its useful life. The improved facility will provide flood protection to sections of the Bayfront area, which include the Menlo Gateway buildings and a part of the Meta (formerly Facebook) Campus site. The City has been awarded a grant from the Federal Emergency Management Agency (FEMA) which would reimburse the City for \$5M towards the general capital fund.	General Capital	Grant	9,560,783	-	<u>In Construction</u> : The facility is currently in construction and is planned for completion in early 2026.
CPR003 San Francisquito Creek Upstream of 101 Flood Protection	The second of two projects, the effort being led by the San Francisquito Creek Joint Powers Authority focuses on improvements to creek sections located upstream of U.S. Highway 101 to protect communities in the City and the cities of Palo Alto and East Palo Alto from an event similar to the flood of 1998.	General Capital		37,681	3,400,000	<u>Planning</u> : A review of improvement options are currently in development. A preferred option will be selected later this year for design.
CPR008 SAFER Bay Implementation	This project would provide funds to support the staff time needed to continue to implement a portion of the SAFER Bay project within Menlo Park. The City, SFCJPA, PG&E and Meta collaborated on an application to the Building Resilient Infrastructure and Communities (BRIC) program, which was submitted to the California Office of Emergency Services (Cal OES) and FEMA in 2020-21. On July 2, 2021, the City received confirmation that FEMA had selected the Menlo Park SAFER Bay project for further review. In May 2023, the City was notified that Phase 1 (environmental clearance and design) funds have been awarded.	General Capital	Grant	4,486,453	63,200,000	<u>In Design</u> : A Request for Proposals for the design was issued and a the design contract is being recommended for award. The design will be initiated in March.
CPR006 San Francisquito Creek Stabilization	The project is located along the San Francisquito Creek near the existing trail system that connects Alma Street to El Palo Alto Park. The scope of work includes stabilizing the side slope of the creek for erosion control during the rainy season. The project is being led by Caltrain in conjunction with Menlo Park and Palo Alto.	General Capital	SB1	1,158,000	-	<u>In Design</u> : Caltrain is in the process of designing the improvements. Construction is anticipated in summer 2026.
CPR007 Trash Capture Device Installation	This project proposes the installation of small scale full trash capture devices at hot spots to meet State Water Board requirements for 100% Trash Load Reduction by 2025.	General Capital		90,000	-	<u>Completed</u>
STR003 Storm System Funding Study	The Storm System Funding Study will make recommendations to pay for capital improvements identified in the Stormwater Master Plan to address surface water collection, operations, maintenance, treatment and storage requirements. It will evaluate future revenues and expenditures and identify an approach to fund improvements. It will also consider new regulations introduced in the updated regional stormwater permit order, which expand stormwater regulatory requirements and will have additional costs on city operations.	General Capital		109,765.00	-	<u>On hold</u> : This project is on hold due to staffing resources.
CPR004 San Francisquito Creek Maintenance	The scope of work includes the implementation of erosion control measures and repairs to San Francisquito Creek, including bridges, to mitigate damage from storm events.	General Capital		-	250,000	<u>On hold</u> : This project is on hold due to staffing resources.
			<b>Subtotal</b>	<b>\$15,442,682</b>	<b>\$66,850,000</b>	

Streets and Sidewalks						
Name	Description	Funding Source 1	Funding Source 2	FY 2024-25 Budget	Planned FY 2025-26 to FY 2028-29	Status Update
CPS004 Downtown Streetscape Improvement	This project plans and implements street furniture, landscaping, and streetscape improvements in the downtown area per the El Camino Real/Downtown Specific Plan. Since 2020-21, these funds are supporting the temporary street cafes and closure of parts of Santa Cruz Avenue between El Camino Real and University Drive to vehicle traffic.	General Capital	Downtown Public Amenity	477,515	-	Ongoing
CPS011 Sidewalk Repair Program	This project consists of the removal of hazardous sidewalk offsets and the replacement of sidewalk sections that have been damaged by city tree roots in order to eliminate trip hazards. The project also includes roadway repairs including curb and gutter replacements and asphalt patch work. Work under this contract will be issued to on an on-call basis. This project utilizes funds from the Landscaping Assessment District and the street resurfacing fund.	Sidewalk Assessment	General Capital	1,111,745	2,400,000	Ongoing
CPS014 Street Resurfacing Project	This project includes the selection of streets to be resurfaced or slurry sealed each fiscal year and utilizes a Pavement Management System to assess street conditions and assist in the selection process. This project enhances the City's roadway network, improves safety, and incorporates multi-modal transportation infrastructure in accordance with the City's transportation plans. On December 5, 2023 staff presented the 5-Year Street Maintenance Plan to the City Council. The plan will serve as a blueprint to maintain the City's roadway pavement condition index over the next five fiscal years and can be adjusted as needs arise each year. This cost estimate does not account for application of any specialized paving treatments to reduce roadway noise.	Const. Impact Fee	Highway Users Tax	9,345,231	12,480,000	Ongoing; The annual slurry seal project was completed in the fall of 2024. The resurfacing project for summer 2025 is currently in design.
CPS013 High Voltage Streetlight Conversion	Three neighborhoods in Menlo Park have streetlights on high voltage series circuits, which are unreliable, prone to damage and cause frequent, widespread outages. This project would replace these circuits with updated electrical equipment to improve reliability of streetlights. The construction of first phase, in Suburban Park and Flood Triangle neighborhoods, is substantially complete. In FY2024-25, this project would include a trial of solar powered streetlights that would inform decisions about the design of the future phases of the project (West Menlo and Linfield Oaks).	General Capital		2,065,256	2,000,000	In Design; The design for the West Menlo neighborhood has been finalized and will be bid later this year. Construction is anticipated in summer 2025, depending on PG&E coordination efforts. Solar powered units were considered for a pilot, but not deemed feasible due to cost and reliability.
CPS002 Downtown Parking Lot Study	The project begins to implement project H.4.G (Prioritize Affordable Housing on City-owned Parking Lots Downtown), which promotes housing development on underutilized City-owned parking lots in downtown. As part of the first phase, the project would conduct a feasibility study to assess which parking lots are most suitable for residential development.	General Capital		100,000	-	Planning; The feasibility assessment was completed. Public Works has a downtown parking management study underway that will be completed later in 2025.
CPS016 Middlefield Rd Resurfacing	This project would resurface the portions of Middlefield Road (Woodland to Ravenswood) that were not recently resurfaced by Cal Water as part of a water main replacement project. The project will include permanent striping for the portions of Middlefield Road that will received striping in paint for the ongoing pilot lane reconfiguration. It will also include evaluation of upgrades to the Middlefield/Willow and Middlefield/Woodland intersections. The project will include robust outreach on the pilot and the remaining sections of Middlefield Road including workshops, pop up events, and a public survey.	Measure W		103,414	700,000	Planning; Design for transportation improvements to the area are in the conceptual phase. Public outreach is planned for later in 2025.
CPS025 Sand Hill Tunnel Rehabilitation	This project assesses improvement options to retain the structural integrity of Sand Hill Road (at tunnel) near Sand Hill Circle.	General Capital		401,557	1,700,000	On hold; This project is on hold due to staffing resources.
CPS006 Plaza 7 Renovations	This project provides needed improvements at Parking Plaza 7 including asphalt pavement rehabilitation, storm drainage, lighting and landscaping.	Downtown Parking Permits		2,199,527	-	In Design; The first phase of the design effort has been initiated and includes surveying and the identification of existing utilities.
CPS007 Plaza 8 Renovations	This project provides needed improvements at Parking Plaza 8 including asphalt pavement rehabilitation, storm drainage, lighting and landscaping	Downtown Parking Permits		200,000	2,000,000	In Design; The first phase of the design effort has been initiated and includes surveying and the identification of existing utilities.
CPS003 Utility Undergrounding	An undergrounding district provides framework to place overhead electrical and communication lines underground, which is consistent with the policy direction provided in the El Camino Real/Downtown Specific Plan and would be necessary for a potential future parking lot development downtown. Three utility undergrounding districts were adopted by the City in February 2020: downtown, Middlefield Avenue and Alma Street near Burgess Drive. This project would provide additional funds for the prioritization of these districts and to allow design work to progress. The construction phase of this project would be funded by Rule 20A funds.	General Capital		661,556	-	On hold; This project is on hold due to staffing resources. Options will depend on downtown housing planning efforts.

CPS023 Welcome to Menlo Park Monument Signs	The project involves the design of "Welcome to Menlo Park" signs at approximately five key locations entering Menlo Park to further the City's brand as a desirable place to live, work and play. The proposed locations would include Sand Hill Road, Marsh Road, Willow Road, and both north and south ends of El Camino Real. The monument signs will meet the City's branding standards and comply with applicable Caltrans permitting requirements.	General Capital		-	180,000	<u>On hold:</u> This project is on hold due to staffing resources.
			<b>Subtotal</b>	<b>\$16,665,801</b>	<b>\$21,460,000</b>	

Transportation						
Name	Description	Funding Source 1	Funding Source 2	FY 2024-25 Budget	Planned FY 2025-26 to FY 2028-29	Status Update
CPT007 Traffic Signal Modifications	This annual project provides funds to upgrade City traffic signals. Funds would be used to replace equipment nearing the end of its useful life, enhance signal phasing and timing, and upgrade existing signals to current standards. The funds provided will generally allow a complete upgrade of a single intersection or upgrades to components of approximately three signals per year. Projects will be prioritized for implementation through the Transportation Master Plan.	TIF		3,517,804	1,500,000	<u>Ongoing</u> : Upgrades of signal heads and battery backup systems are ongoing. Design of Willow/Coleman and Willow/Gilbert signals is underway.
CPT008 Transit Improvements	The purpose of this project is to support development of transit options and improvements in Menlo Park. Improvements to bus stop amenities (benches, new signs, schedules and markings to guide shuttle users) will be installed through this project. This project also includes the City's match for the Shuttle Evaluation Study, for which the City was awarded a Caltrans Sustainable Planning Grant. The study will provide a comprehensive evaluation of the City's shuttle system.	TIF	Grant	55,793	-	<u>Planning</u> : The shuttle study was completed and accepted by City Council in 2024. Efforts to apply for shuttle funding are currently underway. Bus stop improvements are also ongoing.
CPT009 Transportation Projects (Minor)	This annual project supports small transportation projects such as minor crosswalk enhancements, bicycle lane gap closures, traffic signal modifications and sign/ striping installations and restores routine maintenance levels for more timely response to resident complaints. Projects will be prioritized for implementation through the Transportation Master Plan. Funding will help address issues identified through initiation of the safe routes to school program.	TIF	Measure A	1,027,211	700,000	<u>Ongoing</u> : Design for Sharon Rd./Eastridge Ave. and Oak Knoll Lane /Oak Ave. improvements was finalized. Construction is planned for summer 2025.
CPT030 Belle Haven Traffic Calming Plan Implementation	This project would fund ongoing staff time to support completion of the Belle Haven Traffic Calming Plan implementation efforts.	Measure W				<u>Completed</u>
CPT004 Haven Avenue Streetscape Improvements	This project provides new pedestrian facilities and intersection upgrades on Haven Avenue, from Marsh Road to the Atherton Channel. The scope of work generally includes installation of new sidewalks, curb ramps, asphalt resurfacing, and traffic signal upgrades. The project will also install a new pedestrian bridge across Atherton Channel. This project is partially funded by grants from SMCTA, Caltrans and the state of California.	TIF	Grant	1,352,586	-	<u>In Construction</u> : The construction work is substantially complete.
STT001 Caltrain Grade Separation	In 2023, City Council reaffirmed the selection of a hybrid grade separation of Caltrain (combined lowered road and raised rail) for Ravenswood, Oak Grove, and Glenwood Avenues. The project would start the environmental review and preliminary (30%) design work to advance the preferred concept.	TIF	Grant	2,130,376	17,500,000	<u>On hold</u> : This project is on hold due to staffing resources.
CPT029 Caltrain Quiet Zone Evaluation	This project would advance final design to implement grade crossing improvements at Ravenswood and Oak Grove Avenues needed to establish a quiet zone throughout Menlo Park. The carryover funds represent the balance remaining from the contribution from Springline through the project's development agreement. Future year funds (\$4 million) are needed for construction of the improvements at Ravenswood and Oak Grove Avenues, though the funding source is still uncertain. Staff will continue to look for funding opportunities. Improvements at Glenwood and Encinal Avenues would be completed as time and funding levels allow, and are not yet shown in this five-year plan horizon.	Downtown Public Amenity		397,603	4,000,000	<u>In Design</u> : The design is being updated to include the work in both the City's right-of-way as well as Caltrain's for the construction to be done as part of one contract. Additional funding is requested for fiscal year 2025-26 as part of the five year CIP.
CPT003 El Camino Real Crossing Improvements	This project includes the design and implementation of improvements for east-west pedestrian and bicycle connections as identified in the El Camino Real Corridor Study. The project will implement improvements at Ravenswood Avenue. Improvements are under study or design at Roble Avenue, Santa Cruz Avenue, Oak Grove Avenue, and Encinal Avenue. The project is supported by a grant from SMCTA.	TIF	Grant	1,371,685	1,000,000	<u>In Design</u> : Improvements at Ravenswood are in design and awaiting approval by Caltrans. Construction planned for summer / fall 2025.
CPT005 Middle Avenue Caltrain Crossing Study Design and Construction	This project would provide a grade-separated crossing under the Caltrain railway to create a pedestrian/ bicycle connection near Middle Avenue, between Alma Street near Burgess Park and El Camino Real at the plaza being developed as part of the Middle Plaza at 500 El Camino Real development. The project has completed preliminary design and environmental clearance and is working on securing the needed right of way. Coordination with Caltrain on the project is ongoing as it moves forward into final design. This project is supported by grants from SMCTA, the County of Santa Clara, the One Bay Area Grant program, and a contribution from the federal government as member-designated project by Representative Eshoo.	TIF	Grant	17,907,439	-	<u>Planning</u> : A request for proposals was issued for the construction management / general contracting effort. Negotiations with the selected contractor were finalized. The scope of work for the design is currently underway and a design team will be selected. Value engineering efforts will be initiated in summer 2025 once both the design and contractor are onboard. The purchase of right-of-way for the project was also finalized in 2024.

CPT031 Middle Avenue Complete Streets	This project is implementing the City Council adopted plan to implement traffic calming and bicycle lanes along Middle Avenue, building on recommendations from the Transportation Master Plan. The bicycle lanes have been implemented as a pilot in fall 2023, with design of raised crosswalks, speed feedback signs, and other elements to follow. The pilot will include community engagement during the pilot. Between El Camino Real and University Drive, Stanford University was the responsible party for the pilot bicycle lanes implementation as an environmental mitigation measure (TRA-2.1) for the Middle Plaza (500 El Camino Real) project. This project is partially funded by a grant from SMCTA. Additionally, this project will resurface Middle Avenue from ECR to San Mateo Drive. Design and construction budgets will be covered under the "CPS014 Street Resurfacing" program.	General Capital	Grant	3,046,769	-	<u>In Design</u> : The project design is being finalized. Construction is planned for summer 2025.
CPT006 Middlefield Road and Linfield Drive, Santa Monica Ave. Crosswalk Improvement	This project would evaluate and complete engineering design for crossing improvements at the Middlefield Road/Linfield Drive and Santa Monica Avenue intersections to improve bicycle and pedestrian safety at this location. This project effort would include coordination with Menlo Park Fire Protection District for emergency access considerations to Station 1 adjacent to the intersection. This project will be coordinated with Middlefield Road Resurfacing.	Measure A		80,000	-	<u>Planning</u> : Concept improvements are being developed and will be included as part of the larger Middlefield project.
CPT010 Willow/101 Interchange Improvements	Construction of the Willow Road/U.S. 101 interchange was completed in mid-2019. As a follow up to the interchange reconstruction, this funding would support the planning and design of landscaping to be installed in the project area. The landscaping design would be closely coordinated with Caltrans, who owns and has responsibility to maintain the majority of the project area; San Mateo County Transportation Authority (funding partner for the interchange construction); and East Palo Alto, since a portion of the interchange located within the boundaries of East Palo Alto.	Grant	Measure A	382,755	-	<u>In Design</u> : 90% plans were prepared in fall 2024. 100% plans are anticipated in spring 2025, and construction expected to begin later this year. SMCTA is expected to manage construction.
CPT022 Willow Road Pedestrian and Bicycle Safety projects	This project would design and implement pedestrian and bicycle improvements on Willow Road between Bayfront Expressway and US 101, including a new pedestrian crossing at O'Brien Drive and Class IV separated bikeways on both sides of the street. This project would follow Caltrans recent work to repave Willow Road and make near-term improvements, including installation of buffered bike lanes and high visibility crosswalks.	TIF	Grant	1,129,605	2,675,000	<u>In Design</u> : Preliminary design and environmental documentation is underway, which is planned for completion later in 2025. The development of the final design will follow after Caltrans approval.
STT005 Coleman-Ringwood Avenues Transportation Study	This study is being led by San Mateo County in partnership with the City of Menlo Park. The study area is Coleman Avenue from Willow Road to Ringwood Avenue and Ringwood Avenue from Bay Road to Middlefield Road. The study will develop preferred conceptual designs for Ringwood and Coleman Avenues through a robust community engagement process, including gathering and analyzing data, developing and applying evaluation criteria, and identifying improvements to active transportation, safety and mobility.	Measure W		133,754	-	<u>In Design</u> : City Council directed staff to pilot a bikeway on Coleman Avenue in the City, which requires the removal of parking on one side and the installation of stop signs on Coleman Avenue at Santa Monica Avenue. Implementation of the pilot is planned for August 2025.
			<b>Subtotal</b>	<b>\$32,533,380</b>	<b>\$27,375,000</b>	

Water						
Name	Description	Funding Source 1	Funding Source 2	FY 2024-25 Budget	Planned FY 2025-26 to FY 2028-29	Status Update
CPW001 Automated Meter Reading	This project will install smart meters that will automatically provide hourly water usage data. It will help detect water leaks, reduce water loss, and improve customer service.	Water Fund	Grant	2,657,119	-	<u>In Construction:</u> The majority of small residential meters have been replaced or upgraded. Large meters (2" or larger) are still pending and require an additional audit and the design for the Sand Hill Reservoir needs to be finalized. The automation for meter reading with the AMI system is planned for the end of 2025.
CPW010 Water Main Replacement	Water main replacement project is an annual ongoing project that focuses on the design and replacement of the City's aging water supply system to ensure continued public health protection and system reliability. Using a condition assessment based on pipe age, material, size and hazards, sections of the water system that are most vulnerable to failure were selected for replacement and included in the 2023 Water System Master Plan Supplement. This project also involves the planning, design and implementation of water infrastructure improvements recommended in the 2023 Water System Master Plan to address fire flow capacity deficiencies identified throughout the Menlo Park Municipal Water service area.	Water Fund		4,610,767	13,998,376	<u>Ongoing:</u> The Continental Dr. water main replacement project was completed. Design is underway for water system improvements on Sand Hill Road.
CPW017 Water System Improvements	This project will make various improvements to the water system such as those identified in the Water System Master Plan. These include the following: - Calwater Alma Interconnection: This project will install a metered interconnect between the Menlo Park Water System and Calwater system at Alma St. - L Zone 12" Check Valve Hill SFPUC: The High Pressure Zone is served directly from the SFPUC Hill Turnout. Replacing the existing normally closed valves with check valves would Interconnect the Lower Zone and High Pressure Zone if the Hill turnout is out of service. Under normal conditions, the check valve would prevent unregulated high pressure water from flowing into the Lower Zone. Check valves will be installed at the intersections of Del Norte and Terminal Avenue and Del Norte and Market Place. - L Zone 10" Check Valve Burgess SFPUC: SRI is served directly from the SFPUC Burgess turnout without pressure regulation. Replacing the existing normally closed valve with a check valve would interconnects Lower Zone to SRI if the SFPUC Burgess turnout is out of service. Under normal conditions, the check valve would prevent unregulated high pressure water from flowing into the Lower Zone. The check valve would be installed near the existing normally closed valve between the 10-inch bypass and the Burgess PRV station. - Palo Alto Pope Chaucer Interconnection: This project will install a metered interconnect between the Menlo Park Water System and City of Palo Alto Water system at the Pope-Chaucer bridge, set to be reconstructed as part of the San Francisquito Creek flood improvements project. - Automated Blowoffs at Deadend Locations: In the Upper Zone, there are some dead-end locations that have water ages exceeding five days. These locations are also likely to have lower chlorine residuals due to the relatively small demands. This project will install automated blow offs in order to flush these areas and help maintain adequate chlorine residuals. - Sharon Heights Pump Station VFDs: This project will equip Sharon Heights Pump Station with variable frequency drives (VFD) to improve pressure management in the Upper Zone during outage of the Sand Hill Reservoirs. Currently, MPMW has constant speed pumps, and in the event of an outage, these pumps would need to turn on and off as many times as needed in order to maintain pressure in the distribution system. Equipping pumps with VFDs would allow for the continuous operation of pumps at lower speeds, helping to keep the operating point closer to the best efficiency point, and also avoid over-pressurizing the distribution system.	Water Fund		907,073	431,100	<u>Ongoing:</u> Planning improvements.

CPW003 Water Storage/Supply	This project will help meet Menlo Park Municipal Water's goal to provide a total of 3,000 gpm as an alternative water supply for the lower pressure zone, via 2-3 wells. MPMW developed a screening process (2010), gathered community input and evaluated potential well sites (2011), drilled two exploratory borings (2012), and ranked the sites (2013). The first well at the City's Corporation Yard was constructed in 2020, with plans to perform final testing in 2024. MPMW has drilled monitoring wells (Willows Oaks Park and SRI parking lot) to determine groundwater levels over a 12-month period and exploratory wells (Willow Oaks school field, Fire Station No. 1, and SRI parking lot) to determine possible well yields. This project will also design and construct well #2 and well #3, if needed to meet the 3,000 gpm goal.	Water Fund		3,906,980.00	7,150,000.00	<u>Planning:</u> Three groundwater well sites were evaluated (Fire Station No. 1, SRI / Parkline, Willow Oaks School). Based on the data collected, a well at either Fire Station No. 1 or SRI / Parkline has the potential of supplying the remaining 1,500 gpm needed. The Willow Oaks School Field was determined not to be a feasible site. Next steps depend on the site assessment for a storage reservoir.
CPW009 Reservoir No. 2 Roof Replacement & Mixers	The project involves the replacement of the roof on Reservoir 2, which is deteriorating and at the end of its life expectancy. The replacement would ensure continued public health protection and system reliability. This project also funds the purchase and installation of solar-powered mixers for Reservoir #1 and Reservoir #2 to improve water quality.	Water Fund		3,537,676.00	1,000,000.00	<u>In Design:</u> The roof replacement design is being finalized. Construction is planned for later in 2025.
CPW015 Water Storage Reservoir and Pump Stations	This project will design and construct a water storage reservoir, in conjunction with design and construction of two booster pump stations to provide sufficient operational, emergency, and fire flow storage needs for the lower and high pressure zones as identified in the Water System Master Plan. The pump stations will provide sufficient operational, emergency, and fire flow storage needs for the lower and high pressure zones as identified in the Water System Master Plan.	Water Fund		653,000	31,000,000	<u>Planning:</u> Continuing to collect groundwater data to assess the feasibility of building an underground reservoir.
				<b>Subtotal</b>	<b>\$16,272,615</b>	<b>\$53,579,476</b>
Note: Carry over estimates as of May 1, 2024.				<b>Total</b>	<b>\$108,241,171</b>	<b>\$189,332,476</b>
						<b>\$0</b>