



STAFF REPORT

City Council

Meeting Date:

4/14/2026

Staff Report Number:

26-053-CC

Informational Item:

Update on the City's fiscal year 2025-26 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 priority-setting process helps inform the use of city resources as well as prioritization of services and projects for the upcoming fiscal year. City Council priorities are incorporated into the CIP each year based on available funding and resources. For fiscal year 2025-26, the City Council identified the following priorities: climate action (mitigation, adaptation and resilience), downtown vibrancy, emergency and disaster preparedness, housing and safe routes. The City Council's annual priority setting workshop for the upcoming fiscal year was held March 21. For fiscal year 2026-27, the City Council identified the following priorities: climate action (mitigation, adaptation and resilience), downtown vibrancy, housing, public safety and safe routes.

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 4,400 connections

served by the City's municipal water service, approximately half of the City's residents and businesses.

Analysis

For fiscal year 2025-26, approximately \$95 million was budgeted for projects. While capital project delivery has been constrained by available staff resources, significant progress has been made to advance and complete priority projects. Attachment A includes a detailed summary of each of the 66 funded projects and their status. 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 construction of the microgrid at the Belle Haven Community Campus is ongoing and the installation of the remaining solar panels at Kelly Field is complete, with commissioning planned for later this spring. Building roof replacements were completed at the Belle Haven Child Development Center and the Council Chambers.
- Environment – Design efforts to increase the number of electric vehicle charging stations for the City's fleet and for public use are ongoing.
- Parks and Recreation – The smart irrigation infrastructure project was awarded and the replacement of aging irrigation controllers has started.
- Stormwater – Construction of the new Chrysler Pump Station made significant progress despite delays due to Pacific Gas and Electric (PG&E). The facility will be completed this summer.
- Streets and Sidewalks – The 2025 street resurfacing project was completed, which included the maintenance of 2.7 miles of roads across 14 street segments. The design for the resurfacing of Parking Plazas 7 and 8 is also underway, with construction of Plaza 7 planned to commence this fall.
- Transportation – The Middle Avenue Complete Streets project was completed. The design of the Quiet Zone is ongoing and was advanced in coordination with Caltrain. For the High Voltage Streetlight conversion project, the West Menlo area streetlight improvements are underway and should be completed later this year depending on coordination with PG&E.
- Water – The conversion to Automated Water Meter Reading continues and will be completed later this summer. The design of the reservoir No. 2 roof replacement is underway.

Table 1: CIP projects by status		
Status	Number of projects	Percentage of projects
Planning	9	14%
Design	19	29%
Construction	8	12%
Ongoing	11	17%
Complete	3	5%
On hold	16	24%
Total	66	100%

Impact on City Resources

A summary of the funding by project category in the fiscal year 2025-26 is provided in Table 2 and a breakdown of the fund amounts is included in Table 3

Table 2: CIP funding for fiscal year 2025-26 by category	
Category	Budget (\$M)
City Buildings and Systems	\$9.6
Environment	\$4.4
Parks and Recreation	\$10.6
Stormwater	\$11.4
Streets and Sidewalks	\$18.1
Transportation	\$22.5
Water	\$18.7
Total	\$95.3

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

Table 3: CIP funding for fiscal year 2025-26 by source	
Fund	Budget (\$M)
General Capital	\$34.2
Water	\$18.7
Transportation Impact Fee	\$17.4
Construction Impact Fee	\$5.0
Downtown Parking Permits	\$3.8
Gas Tax	\$2.5
Landfill Post Closure	\$2.5
Measure W	\$2.5
Highway Users Tax	\$2.0
Bayfront Mitigation	\$2.0
In-Lieu for Community Amenities	\$1.3
Measure A	\$0.8
Sidewalk Assessment	\$0.7
Community Electrification	\$0.7
Downtown Public Amenity	\$0.7
Environmental Justice Program	\$0.3
Heritage Tree Permit	\$0.2
Menlo Park Community Campus	\$0.2
Rec-in Lieu	\$0.1

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

A City Council study session on the CIP is tentatively planned for May. As part of that meeting, staff will present the proposed five-year CIP budget and solicit City Council feedback on reductions to existing project budgets to address funding shortfalls and to align funding needs with current staffing levels. Potential City Council actions on projects currently funded by the General Capital Fund and Traffic Impact Fees may include the following:

- Budget reductions – Staff will identify existing projects that can have budgets temporarily reduced to better align with staffing capacity and delivery.
- Changes to the scope of work – There may be an opportunity to modify the scope of work of some projects to reduce construction costs.
- Other funding sources – Consideration of using other sources to fund eligible projects.
- Delay – Reschedule the implementation of projects to future years.
- Cancel – Release the existing budgets of some projects to address funding shortfalls.

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 2025-26 CIP project status

Report prepared by:
Azalea Mitch, Public Works Director

Five Year Capital Improvement Plan Update					
City Building and Systems					
Name	Adopted Budget Project Description FY 2025-26	Funding Source 1	Funding Source 2	FY 2025-26 Budget	Status Update 2026
CPB026 Building Exterior Improvements	This program includes roof replacements for the Arrillaga Family Gymnasium, Burgess Pool, Menlo Children's Center and other improvements as recommended in the Facilities Condition Assessment.	General Capital		\$718,449	<u>Construction:</u> The roof replacements at the Belle Haven Child Development Center and City Council Chambers were completed. <u>Planning:</u> Gatehouse roof replacement.
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.	Bayfront Mitigation Fund		\$367,805	<u>Design:</u> The instructional pool has continued to experience equipment issues, which are being evaluated. Other remaining items include additional fencing for noise abatement.
CPB002 City Buildings (Minor)	This ongoing program consists of capital improvements that extend the useful life of systems, equipment, and accessibility in all City buildings for projects over \$25,000. This program does not provide for the replacement or significant renovation of the City's facilities nor minor repairs. Planned projects for 2025 and 2026 include exterior and interior painting of City buildings and utility and mechanical upgrades.	General Capital		\$1,204,988	<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 2025 and 2026 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		\$1,232,428	<u>Planning:</u> Initiated 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	\$507,840	<u>Construction:</u> The roof was replaced. The repair of the roof beams is underway and will be completed this spring.
CPB024 BHCC Clean Infrastructure	This project includes installing microgrid (solar) canopies, battery backup system, and 27 EV Charging stations at the MPCC 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	Menlo Community Campus Fund	\$1,255,879	<u>Construction:</u> Solar canopy installation and EV chargers at Kelly Field lot and final commissioning of the microgrid are planned for later this spring.
CPB005 City Buildings HVAC Modifications	This project modifies the heating, ventilation and air conditioning (HVAC) systems in the Arrillaga Family Recreation Center to address temperature fluctuations and equipment failure	General Capital		\$601,684	<u>On hold:</u> The design for the HVAC improvements for the Arrillaga Family Recreation Center are on hold due to staffing capacity.
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 includes the relocation of the entrance to the lobby and installation of automatic doors, redesign of the counter space, additional seating, installation of acoustical treatments and locker room and restroom renovations.	General Capital		\$879,641	<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		\$1,235,205	<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.	Grant	General Capital	\$815,310	<u>Design</u> : The design is in the final phase. Construction is anticipated later this spring/summer.
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 capacity.
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 will use AT&T fiber optic ethernet circuits to the remote radio sites so all of the copper-wire T-1 circuits can be eliminated.	General Capital		\$650,000	<u>Completed</u>
			Subtotal	\$9,562,375	

Environment					
Name	Adopted Budget Project Description FY 2025-26	Funding Source 1	Funding Source 2	FY 2025-26 Budget	Status Update 2026
CPE002 Electric Vehicle Chargers at City Facilities	The project consists of the installation of electric vehicle charging infrastructure in city parking lots located at the City Council Chambers, Police Department, and Corporation Yard.	Grant	General Capital	\$2,911,913	<u>Design</u> : The design is in progress and will be finalized this fall. Construction is anticipated in late 2026 and early 2027.
STB007 Burgess Campus Building Efficiency & Electrification	This project includes upgrades 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		\$231,175	<u>On hold</u> : Planning has not been finalized due to staffing capacity.
STE001 Sea Level Rise Resiliency Plan	This project consists of the development of an Adaptation Plan for the City in accordance with Senate Bill 272 Sea level rise: planning and adaptation.	General Capital		\$110,000	<u>Planning</u> : Partnered with Redwood City, Belmont, East Palo Alto, San Carlos and OneShoreline for the development of an adaptation plan. Obtained funding for the San Mateo County Southern Bayside Cities Shoreline Resilience Plan through SB-1.
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% of the current water usage.	General Capital		\$617,090	<u>Construction</u> : The design for the replacement of 18 of the 34 irrigation controllers that serve the City's recreational spaces was finalized. Construction has begun and will be completed later this year. The remaining controllers that serve recreational and non-recreational spaces will be replaced as a future project.
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		\$500,000	<u>Construction (Plantings)</u> : Released a request for proposals for tree planting in Belle Haven. Construction will begin later this year. Newly planted trees will be included into the Landscaping Assessment District and become part of the property levy to cover maintenance.
			Subtotal	\$4,370,178	

Parks and Recreation					
Name	Adopted Budget Project Description FY 2025-26	Funding Source 1	Funding Source 2	FY 2025-26 Budget	Status Update 2026
CPP001 Aquatic Center Maintenance (Annual)	This ongoing program consists of the implementation of capital improvements over \$25,000 intended to extend the useful life of systems, infrastructure and equipment at the Burgess and Belle Haven pools.	General Capital		\$1,007,799	<u>Ongoing</u>
CPP005 Park Improvements (Minor)	This ongoing program consists of the implementation of capital improvements over \$25,000 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 nor minor repairs.	General Capital		\$232,745	<u>Ongoing</u>
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	<u>Ongoing</u> : Currently in the preliminary design phase for options to address the failure of the Alpine Trail near Junipero Serra due to significant erosion along San Francisquito Creek.
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 and Sharon Park.	General Capital		\$700,955	<u>Planning</u> : Updating playground condition assessment.
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		\$393,419	<u>On hold</u> : Delayed to staffing capacity.
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. Planned for 2025 is the field renovation at La Entrada. 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	<u>On hold</u> : Delayed to staffing capacity.
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 Closure		\$2,542,697	<u>Design</u> : Electrical upgrades to the leachate pumping system are in design.

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. The work will also include the design and installation of shade structures.	General Capital		\$2,003,177	<u>On hold</u> : Delayed to staffing capacity.
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	<u>On hold</u> : Delayed to staffing capacity.
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	\$1,234,790	<u>Design</u> : Finalizing the design of trail improvements in the vicinity of the entrance that are part of Phase 1. Construction is planned for spring 2027.
			Subtotal	\$10,629,233	

Stormwater					
Name	Adopted Budget Project Description FY 2025-26	Funding Source 1	Funding Source 2	FY 2025-26 Budget	Status Update 2026
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	\$4,040,666	<u>Construction</u> : The facility is currently in construction and is planned for completion this year.
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		\$688,681	<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	The Strategy to Advance Flood protection, Ecosystems Restoration and Recreation along San Francisco Bay (SAFER Bay) project is a multi-jurisdictional and public-private collaboration to protect communities and critical infrastructure from sea level rise and tidal flooding in the cities of Menlo Park and East Palo Alto. The project would use levees, floodwalls and nature-based strategies to protect the City's Bayfront and Belle Haven neighborhoods from a 100-year coastal flood event (an event that has a one percent annual chance of occurring) plus 3.5 feet of sea-level rise.	General Capital	Grant	\$5,378,318	<u>Design</u> : The design is underway for three of the City's reaches. The Draft Environmental Impact Report was released by the San Francisquito Creek Joint Powers Authority and is planned for certification later this year.
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	\$1,157,597	<u>Design</u> : Caltrain has issued a bid for the project. Construction anticipated to begin in fall 2026.
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	<u>On hold</u> : Delayed to staffing capacity.
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		\$0	<u>On hold</u> : Delayed to staffing capacity.
			Subtotal	\$11,375,027	

Streets and Sidewalks					
Name	Adopted Budget Project Description FY 2025-26	Funding Source 1	Funding Source 2	FY 2025-26 Budget	Status Update 2026
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	\$474,967	<u>Ongoing</u> : Custom furniture order including a variety of tables, chairs, and benches from DuMor, Inc. is currently being fabricated for the City. The complete furniture order will be delivered as one shipment and will be installed this spring.
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 general capital fund.	Sidewalk Assessment	General Capital	\$1,112,314	<u>Ongoing</u>
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 per the 5-Year Street Maintenance Plan to the City Council. The plan serves 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.	Const. Impact Fee	Highway Users Tax	\$9,133,777	<u>Ongoing</u> : The annual slurry seal project was awarded and will be in construction this summer. Designs for Bay and Pierce Road are complete and staff are recommending the award of the contract for construction this summer. Sand Hill Road will be resurfaced and slurry sealed (see CPW010).
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. Planned for 2025 is the West Menlo project, followed by Linfield Oaks in 2026-27.	General Capital		\$2,297,076	<u>Construction</u> : West Menlo neighborhood improvements are in construction and will be completed later this year (pending PG&E coordination efforts).
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		\$80,396	<u>Planning</u> : Downtown parking management study underway and will be completed later in 2026.
CPS016 Middlefield Rd Resurfacing	This project would resurface the portions of Middlefield Road (Woodland to Ravenswood) and include bicycle improvements, upgrades to the Middlefield/Woodland, Middlefield/Willow and intersections and Middlefield/Linfield-Santa Monica Avenue crosswalk.	Gas Tax	Measure W	\$175,757	<u>Design</u> : Design of the transportation improvements are in the preliminary phase. Public outreach is planned for later in 2026.
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		\$392,045	<u>On hold</u> : 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, landscaping, and electrical vehicle chargers.	Downtown Parking Permits		\$2,105,746	<u>Design</u> : The design will be finalized later this spring for construction in the fall.
CPS007 Plaza 8 Renovations	This project provides needed improvements at Parking Plaza 8 including asphalt pavement rehabilitation, storm drainage, lighting, landscaping, and electrical vehicle chargers.	Downtown Parking Permits	General Capital	\$1,697,036	<u>Design</u> : The design will be finalized later this spring for construction in 2027.
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	<u>On hold</u> : This project is on hold due to staffing resources.
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		\$0	<u>On hold</u> : This project is on hold due to staffing resources.
			Subtotal	\$18,130,670	

Transportation					
Name	Adopted Budget Project Description FY 2025-26	Funding Source 1	Funding Source 2	FY 2025-26 Budget	Status Update 2026
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		\$3,617,804	<u>Ongoing</u> : Willow/Coleman and Willow/Gilbert traffic signal improvements were completed. City to reimburse 1350 Adams Court developer for the installation of a new traffic signal at University and Adams Dr. (approx. \$2M).
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	\$4,517	<u>Planning</u> : Operational changes to shuttle schedules were implemented. Shuttle funding needs are under evaluation due to increasing costs.
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/stripping 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	\$867,881	<u>Ongoing</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	\$0	<u>Completed</u>
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	<u>On hold</u> : This project is on hold due to staffing resources and lack of regional funding.
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. 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		\$160,460	<u>Design</u> : The design is being updated to include comments by the California Public Utilities Commission. Additional funding is needed to finalize the design.

CPT003 El Camino Real Crossing Improvements	This project is designing and implementing 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 in 2025. Improvements are under study or design at Roble Avenue, Santa Cruz Avenue, Oak Grove Avenue, and Encinal Avenue.	TIF	Grant	\$2,258,405	<u>Completed</u> : Improvements at Ravenswood were completed in early 2026. Assessments on the Roble Avenue, Santa Cruz Avenue, Oak Grove Avenue, and Encinal Avenue crossings are on hold due to staffing capacity.
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. 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 former Representative Eshoo.	TIF	Grant	\$7,319,830	<u>Design</u> : Design updated to 35% . An amendment to the Memorandum of Understanding with Caltrain is needed to proceed with the final design and provide additional funding. Current construction funding gap is approximaely \$40 million.
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.	General Capital	Grant	\$2,713,114	<u>Completed</u> : Project is substantially complete. Staff will return to City Council for direction on the Blake St. closure and Nealon Park frontage parking later this spring.
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 implemented with the Middlefield Road resurfacing effort.	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	\$257,237	<u>Design</u> : Plans are finalized and out to bid. Construction expected to begin later this year. SMCTA will manage the construction.
CPT022 Willow Road Pedestrian and Bicycle Safety project	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	\$1,960,882	<u>Design</u> : Preliminary design was completed and environmental documentation is underway. The development of the final design will follow after Caltrans approval. The construction cost estimate exceeds available funding.

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		\$219,216	<u>Design:</u> The pilot was implemented. Staff will return to City Council later this year with the assessment and next steps.
CPT032 Sharon/Eastridge Oak/Oak Knoll Safety	This project improves safety for people biking and walking at two key safe routes to school intersections. At Sharon Road and Eastridge Ave., the improvements include accessible curb ramps and extensions, a high visibility crosswalk, and striping and signage enhancements. At Oak Ave. and Oak Knoll, the improvements include accessible curb ramps and extensions, traffic calming elements, a high visibility crosswalk, and striping and signage enhancements. The Project was awarded \$450,400 from the San Mateo County Transportation Authority Cycle 7 Pedestrian and Bicycle Program for the construction phase of the project.	TIF	Grant	\$530,000	<u>Design:</u> The design was finalized and bid as part of the Bay and Pierce Rd. improvements. Construction is planned for this summer.
CPT033 Santa Cruz Ave and Sand Hill Road Corridor Safety	This project improves safety for people biking and walking at key safe routes to school intersections. On Santa Cruz Avenue and the Sand Hill Road Corridor, the improvements include accessible curb ramps and extensions, high visibility crosswalks, and striping and signage enhancements. The Project was awarded \$1,387,370 from the San Mateo County Transportation Authority Cycle 7 Pedestrian and Bicycle Program for the construction phase of the project.	TIF	Grant	\$161,000	<u>Design:</u> Preliminary design is underway.
CPT034 Slow Streets Program	The successor to the neighborhood traffic management program, this project consists of priority traffic calming and safety improvements on local streets.	Measure A		\$100,000	<u>Planning:</u> The Slow Streets Program was presented to City Council earlier this year. Adoption is planned for spring 2026.
			Subtotal	\$22,380,722	

Water					
Name	Adopted Budget Project Description FY 2025-26	Funding Source 1	Funding Source 2	FY 2025-26 Budget	Status Update 2026
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	\$2,248,858	<u>Construction:</u> The majority of the water meters have been replaced / upgraded. The automation for meter reading for public release is planned for early summer.
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		\$5,069,337	<u>Ongoing:</u> Design was finalized for water system improvements on Sand Hill Road. The project also includes resurfacing and slurry seal treatment along the corridor. Construction is planned for summer.
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, L Zone 12" Check Valve Hill SFPUC, L Zone 10" Check Valve Burgess SFPUC, Palo Alto Pope Chaucer Interconnection, Automated Blowoffs at Deadend Locations, Sharon Heights Pump Station VFDs.	Water Fund		\$1,453,198	<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		\$3,790,213	<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		\$5,489,557	<u>Design:</u> The roof replacement design is underway.
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	<u>Planning:</u> Groundwater data to assess the feasibility of building an underground reservoir was collected at two locations (St. Patrick's Seminary and SRI). The next step is to finalize the selection of the location and initiate the design.