



THE CITY OF  
**HALF MOON BAY**  
CALIFORNIA



**FIVE-YEAR**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FY 2024-25 to FY 2028-29**

# TABLE OF CONTENTS

<b>ONE-YEAR CAPITAL IMPROVEMENT PROGRAM</b>	<b>1</b>	Climate Adaptation Plan	
<b>FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM</b>	<b>6</b>	Downtown Streetscape Master Plan Implementation	
<b>STORM WATER IMPROVEMENTS</b>	<b>11</b>	Safety Element	
Storm Water Improvements – Five-Year Summary		<b>Economic Development Improvement Projects – FY 2025-29 (None)</b>	
<b>Storm Water Improvement Programs</b>		<b>OPERATIONAL IMPROVEMENTS</b>	<b>31</b>
Green Infrastructure and Storm Water Program		Operational Improvements – Five-Year Summary	
<b>Storm Water Improvement Projects – FY 2024-25</b>		<b>Operational Improvement Programs</b>	
Urban Watershed Management		IT Replacement Program	
Pilarcitos Outfall Repair at Kehoe Watercourse		Fleet Replacement Program	
Roosevelt/Pullman Watershed Project		Equipment Replacement Program	
Kehoe Watershed Enhancement and Environmental Stewardship Project		<b>Operational Improvement Projects – FY 2024-25 (None)</b>	
Seymour Ditch Erosion and Coastal Stabilization		<b>Operational Improvement Projects – FY 2025-29 (None)</b>	
<b>Storm Water Improvement Projects – FY 2025-29 (None)</b>		<b>PARK IMPROVEMENTS</b>	<b>39</b>
<b>ECONOMIC DEVELOPMENT IMPROVEMENTS</b>	<b>22</b>	Park Improvements – Five-Year Summary	
Economic Development Improvements – Five-Year Summary		<b>Park Improvement Programs</b>	
<b>Economic Development Programs</b>		Parks Master Plan Implementation Program	
CRI Implementation Program		<b>Park Improvement Projects – FY 2024-25</b>	
<b>Economic Development Improvement Projects – FY 2024-25</b>		Carter Park Improvements	

# TABLE OF CONTENTS

Train Depot and Johnston House Short-Term Improvements

Frenchman’s Creek Park Improvements – Phase II

Magnolia Park

Wavecrest Water Main Project

Smith Field – Phase I

## **Park Improvement Projects – FY 2025-29**

Poplar Beach Gateways Plan

Poplar Beach Welcome Sign

Johnston House/Train Depot Project

## **FACILITY IMPROVEMENTS**

**54**

Facility Improvements – Five-Year Summary

### **Facility Improvement Programs**

ADA Transition Plan Implementation Program

Sidewalk Replacement and Repair Program

Urban Forest Management Program

Emergency Response Program

### **Facility Improvement Projects – FY 2024-25**

Pilarcitos Creek Restoration and Remediation Project

HVAC and Roof Repairs

## **Facility Improvement Projects – FY 2025-29 (None)**

## **SEWER IMPROVEMENTS**

**65**

Sewer Improvements – Five-Year Summary

### **Sewer Improvement Programs**

Sewer Maintenance Program

Inflow and Infiltration Monitoring Program

Manhole Rehabilitation Program

Pump Station and Force Main Maintenance Program

### **Sewer Improvement Projects – FY 2024-25**

Sanitary Sewer Master Plan

Safeway Sewer Main Repair

### **Sewer Improvement Projects – FY 2025-29 (None)**

## **STREET IMPROVEMENTS**

**76**

Street Improvements – Five-Year Summary

### **Street Improvement Programs**

Neighborhood Traffic Safety Program

Pavement Management and Traffic Safety Program

### **Street Improvement Projects – FY 2024-25**

Highway 1 Safety – North

# TABLE OF CONTENTS

Poplar Street Traffic Calming and Safety Project – Phase I

Local Road and Safety Plan

Highway 1 South Corridor Study

## **Street Improvement Projects – FY 2025-29**

Poplar Street Traffic Calming and Safety Project – Phase II

Highway 1/Kelly Avenue Intersection Improvement Project

Kelly Avenue Complete Street Project

## **TRAIL IMPROVEMENTS**

**90**

Trail Improvements – Five-Year Summary

## **Trail Improvement Programs**

Bicycle and Pedestrian Connectivity and Safety Program

Trail Maintenance Program

Coastal Bluff Preservation Program

## **Trail Improvement Projects – FY 2024-25**

Eastside Parallel Trail North – Segment 4

Coastal Trail Overlay (Poplar to Central)

Pedestrian/Bicycle Connection to Hatch Elementary

Secondary Poplar Beach Access

Eastside Parallel Trail North – Segment 2

## **Trail Improvement Projects – FY 2025-29**

Pedestrian/Bicycle Connection to Train Depot

Johnston House Trail

Eastside Parallel Trail South – Segment 1



**ONE-YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2024-25**

# ONE-YEAR CAPITAL IMPROVEMENT PROGRAM

## FY 2024-25 ADOPTED CAPITAL BUDGET

TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 24-25	THROUGH FY 24-25
<b>STORM WATER IMPROVEMENTS</b>					
GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	152	0563	N/A	\$ 30,000	\$ 30,000
URBAN WATERSHED MANAGEMENT	152	1011	\$ 12,000	\$ 50,000	\$ 62,000
PILARCITOS OUTFALL REPAIR AT KEHOE WATERCOURSE PROJECT	152	1005	\$ 184,700	\$ 365,300	\$ 550,000
ROOSEVELT/PULLMAN WATERSHED PROJECT	152	1006	\$ 77,000	\$ 50,000	\$ 127,000
KEHOE WATERSHED ENHANCEMENT AND ENVIRONMENTAL STEWARDSHIP PROJECT	152	1017	-	\$ 150,000	\$ 150,000
SEYMOUR DITCH EROSION AND COASTAL STABILIZATION PROJECT	152	0608	\$ 619,000	\$ 81,000	\$ 700,000
<b>TOTAL STORM WATER IMPROVEMENTS</b>			<b>\$ 892,700</b>	<b>\$ 726,300</b>	<b>\$ 1,619,000</b>
<b>ECONOMIC DEVELOPMENT IMPROVEMENTS</b>					
CRI IMPLEMENTATION PROGRAM	151	1015	N/A	\$ 50,000	\$ 50,000
CLIMATE ADAPTATION PLAN	151	1002	\$ 126,619	\$ 205,000	\$ 331,619
DOWNTOWN STREETSCAPE MASTER PLAN IMPLEMENTATION	151	TBD	-	\$ 80,000	\$ 80,000
SAFETY ELEMENT	151	1026	\$ 160,000	-	\$ 160,000
<b>TOTAL ECONOMIC DEVELOPMENT IMPROVEMENTS</b>			<b>\$ 286,619</b>	<b>\$ 335,000</b>	<b>\$ 621,619</b>

# ONE-YEAR CAPITAL IMPROVEMENT PROGRAM

## FY 2024-25 ADOPTED CAPITAL BUDGET

TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 24-25	THROUGH FY 24-25
<b>OPERATIONAL IMPROVEMENTS</b>					
IT REPLACEMENT PROGRAM	151	1022	N/A	\$ -	\$ -
FLEET REPLACEMENT PROGRAM	151	1016	N/A	\$ -	\$ -
EQUIPMENT REPLACEMENT PROGRAM	151	1019	N/A	\$ -	\$ -
<b>TOTAL OPERATIONAL IMPROVEMENTS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PARKS IMPROVEMENTS</b>					
PARKS MASTER PLAN IMPLEMENTATION PROGRAM	125	0609	N/A	\$ -	\$ -
CARTER PARK IMPROVEMENTS	125	0611	\$ 4,151,856	\$ 3,818,494	\$ 7,970,350
TRAIN DEPOT AND JOHNSTON HOUSE SHORT-TERM IMPROVEMENTS	125	1023	\$ 30,000	\$ 40,000	\$ 70,000
FRENCHMAN'S CREEK PARK IMPROVEMENTS - PHASE II	125	1013	\$ 41,000	\$ 344,672	\$ 385,672
MAGNOLIA PARK	125	1007	\$ 19,000	\$ 261,100	\$ 280,100
WAVECREST WATER MAIN PROJECT	125	9004	\$ 49,000	\$ 1,361,000	\$ 1,410,000
SMITH FIELD - PHASE I	125	1008	\$ 310,000	\$ 2,131,000	\$ 2,441,000
POPLAR BEACH GATEWAYS PLAN	125	0617	\$ 541,100	\$ -	\$ 541,100
<b>TOTAL PARKS</b>			<b>\$ 5,141,956</b>	<b>\$ 7,956,266</b>	<b>\$ 13,098,222</b>

# ONE-YEAR CAPITAL IMPROVEMENT PROGRAM

## FY 2024-25 ADOPTED CAPITAL BUDGET

TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 24-25	THROUGH FY 24-25
<b>FACILITY IMPROVEMENTS</b>					
ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	151	0601	N/A	\$ 25,000	\$ 25,000
SIDEWALK REPLACEMENT AND REPAIR PROGRAM	151	0562	N/A	\$ 50,000	\$ 50,000
URBAN FOREST MANAGEMENT PROGRAM	151	0598	N/A	\$ 100,000	\$ 100,000
EMERGENCY RESPONSE PROGRAM	127	0604	N/A	\$ 100,000	\$ 100,000
PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	127	9022	\$ 123,000	\$ 392,000	\$ 515,000
HVAC AND ROOF REPAIRS	127	1028	\$ -	\$ 750,000	\$ 750,000
<b>TOTAL FACILITY IMPROVEMENTS</b>			<b>\$ 123,000</b>	<b>\$ 1,417,000</b>	<b>\$ 1,540,000</b>
<b>SEWER IMPROVEMENTS</b>					
SEWER MAINTENANCE PROGRAM	202	0506	N/A	\$ 100,000	\$ 100,000
INFLOW AND INFILTRATION MONITORING PROGRAM	202	9028	N/A	\$ 30,000	\$ 30,000
MANHOLE REHABILITATION PROGRAM	202	9026	N/A	\$ 50,000	\$ 50,000
PUMP STATION AND FORCE MAIN MAINTENANCE PROGRAM	202	0507	N/A	\$ 50,000	\$ 50,000
SANITARY SEWER MASTER PLAN	202	9024	\$ 37,500	\$ 199,500	\$ 237,000
SAFEWAY SEWER MAIN REPAIR PROJECT	202	1030	\$ -	\$ 275,000	\$ 275,000
<b>TOTAL SEWER IMPROVEMENTS</b>			<b>\$ 37,500</b>	<b>\$ 704,500</b>	<b>\$ 742,000</b>

# ONE-YEAR CAPITAL IMPROVEMENT PROGRAM

## FY 2024-25 ADOPTED CAPITAL BUDGET

TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 24-25	THROUGH FY 24-25
-------	------	-------------	---------------	----------	------------------

<b>STREET IMPROVEMENTS</b>					
NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	123	9000	N/A	\$ -	\$ -
PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	123	0514	N/A	\$ 830,000	\$ 830,000
HIGHWAY 1 SAFETY - NORTH	123	0538	\$ 1,638,000	\$ 3,350,000	\$ 4,988,000
POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT - PHASE I	123	0593	\$ 259,000	\$ 1,918,931	\$ 2,177,931
LOCAL ROAD AND SAFETY PLAN	123	TBD	\$ -	\$ 150,000	\$ 150,000
HIGHWAY 1 SOUTH CORRIDOR STUDY	123	TBD	\$ -	\$ 75,000	\$ 75,000
<b>TOTAL STREET IMPROVEMENTS</b>			<b>\$ 1,897,000</b>	<b>\$ 6,248,931</b>	<b>\$ 8,145,931</b>

<b>TRAIL IMPROVEMENTS</b>					
BICYCLE AND PEDESTRIAN CONNECTIVITY AND SAFETY PROGRAM	125	0615	N/A	\$ -	\$ -
TRAIL MAINTENANCE PROGRAM	125	TBD	N/A	\$ -	\$ -
COASTAL BLUFF PRESERVATION PROGRAM	125	0618	N/A	\$ -	\$ -
EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 4	125	0619	\$ 326,000	\$ 650,000	\$ 976,000
COASTAL TRAIL OVERLAY (POPLAR TO CENTRAL)	125	1014	\$ 30,900	\$ 95,100	\$ 126,000
PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	125	9010	\$ -	\$ 40,000	\$ 40,000
SECONDARY POPLAR BEACH ACCESS	125	1031	\$ -	\$ 45,000	\$ 45,000
EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 2	125	0595	\$ -	\$ 500,000	\$ 500,000
<b>TOTAL TRAIL IMPROVEMENTS</b>			<b>\$ 356,900</b>	<b>\$ 1,330,100</b>	<b>\$ 1,687,000</b>

<b>TOTAL FY ALLOCATIONS</b>			<b>\$ 8,735,675</b>	<b>\$ 18,718,097</b>	<b>\$ 27,453,772</b>
-----------------------------	--	--	---------------------	----------------------	----------------------



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 24-25 to FY 28-29**

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY FY 2025-29 CAPITAL BUDGET

TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	UNFUNDED
<b>STORM WATER IMPROVEMENTS</b>											
GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	152	0563	N/A	\$ 30,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	N/A	\$ -
URBAN WATERSHED MANAGEMENT	152	1011	\$ 12,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ -
PILARCITOS OUTFALL REPAIR AT KEHOE WATERCOURSE PROJECT	152	1005	\$ 184,700	\$ 365,300	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
ROOSEVELT/PULLMAN WATERSHED PROJECT	152	1006	\$ 77,000	\$ 50,000	\$ 451,000	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
KEHOE WATERSHED ENHANCEMENT AND ENVIRONMENTAL STEWARDSHIP PROJECT	152	1017	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000	N/A	\$ 8,400,000
SEYMOUR DITCH EROSION AND COASTAL STABILIZATION PROJECT	152	0608	\$ 619,000	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
<b>TOTAL STORM WATER IMPROVEMENTS</b>			<b>\$ 892,700</b>	<b>\$ 726,300</b>	<b>\$ 651,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 8,450,000</b>	<b>\$ 11,320,000</b>	<b>\$ 8,400,000</b>
<b>ECONOMIC DEVELOPMENT IMPROVEMENTS</b>											
CRI IMPLEMENTATION PROGRAM	151	1015	N/A	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A	\$ 100,000
CLIMATE ADAPTATION PLAN	151	1002	\$ 126,619	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,619	\$ -
DOWNTOWN STREETScape MASTER PLAN IMPLEMENTATION	151	TBD	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -
SAFETY ELEMENT	151	1026	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
<b>TOTAL ECONOMIC DEVELOPMENT IMPROVEMENTS</b>			<b>\$ 286,619</b>	<b>\$ 335,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,021,619</b>	<b>\$ 100,000</b>
<b>OPERATIONAL IMPROVEMENTS</b>											
IT REPLACEMENT PROGRAM	151	1022	N/A	\$ -	\$ 30,000	\$ 18,000	\$ 18,000	\$ 18,000	N/A	N/A	\$ -
FLEET REPLACEMENT PROGRAM	151	1016	N/A	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A	\$ -
EQUIPMENT REPLACEMENT PROGRAM	151	1019	N/A	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	N/A	N/A	\$ -
<b>TOTAL OPERATIONAL IMPROVEMENTS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 148,000</b>	<b>\$ 148,000</b>	<b>\$ 148,000</b>	<b>\$ -</b>	<b>\$ 604,000</b>	<b>\$ -</b>
<b>PARKS IMPROVEMENTS</b>											
PARKS MASTER PLAN IMPLEMENTATION PROGRAM	125	0609	N/A	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A	\$ -
CARTER PARK IMPROVEMENTS	125	0611	\$ 4,151,856	\$ 3,818,494	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 8,320,350	\$ 350,000
TRAIN DEPOT AND JOHNSTON HOUSE SHORT-TERM IMPROVEMENTS	125	1023	\$ 30,000	\$ 40,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
FRENCHMAN'S CREEK PARK IMPROVEMENTS - PHASE II	125	1013	\$ 41,000	\$ 344,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,672	\$ -
MAGNOLIA PARK	125	1007	\$ 19,000	\$ 261,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,100	\$ -
WAVECREST WATER MAIN PROJECT	125	9004	\$ 49,000	\$ 1,361,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410,000	\$ -
SMITH FIELD - PHASE I	125	1008	\$ 310,000	\$ 2,131,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ 4,491,000	\$ 4,000,000
POPLAR BEACH GATEWAYS PLAN	125	0617	\$ 541,100	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 691,100	\$ -
POPLAR BEACH WELCOME SIGN	125	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -
JOHNSTON HOUSE/TRAIN DEPOT PROJECT	125	TBD	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
<b>TOTAL PARK IMPROVEMENTS</b>			<b>\$ 5,141,956</b>	<b>\$ 7,956,266</b>	<b>\$ 3,000,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 16,498,222</b>	<b>\$ 4,350,000</b>

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY FY 2025-29 CAPITAL BUDGET

TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	UNFUNDED
<b>FACILITY IMPROVEMENTS</b>											
ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	151	0601	N/A	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A	\$ -
SIDEWALK REPLACEMENT AND REPAIR PROGRAM	151	0562	N/A	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A	\$ -
URBAN FOREST MANAGEMENT PROGRAM	151	0598	N/A	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	N/A	\$ -
EMERGENCY RESPONSE PROGRAM	127	0604	N/A	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	N/A	\$ -
PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	127	9022	\$ 123,000	\$ 392,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000	\$ -
HVAC AND ROOF REPAIRS	127	1028	\$ -	\$ 750,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -
<b>TOTAL FACILITY IMPROVEMENTS</b>			<b>\$ 123,000</b>	<b>\$ 1,417,000</b>	<b>\$ 1,040,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 3,930,000</b>	<b>\$ -</b>
<b>SEWER IMPROVEMENTS</b>											
SEWER MAINTENANCE PROGRAM	202	0506	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A	\$ -
INFLOW AND INFILTRATION MONITORING PROGRAM	202	9028	N/A	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	N/A	N/A	\$ -
MANHOLE REHABILITATION PROGRAM	202	9026	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A	\$ -
PUMP STATION AND FORCE MAIN MAINTENANCE PROGRAM	202	0507	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A	\$ -
SANITARY SEWER MASTER PLAN	202	9024	\$ 37,500	\$ 199,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,000	\$ -
SAFeway SEWER MAIN REPAIR PROJECT	202	1030	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -
<b>TOTAL SEWER IMPROVEMENTS</b>			<b>\$ 37,500</b>	<b>\$ 704,500</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 1,662,000</b>	<b>\$ -</b>
<b>STREET IMPROVEMENTS</b>											
NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	123	9000	N/A	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	N/A	N/A	\$ -
PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	123	0514	N/A	\$ 830,000	\$ 830,000	\$ 830,000	\$ 830,000	\$ 830,000	N/A	N/A	\$ -
HIGHWAY 1 SAFETY - NORTH	123	0538	\$ 1,638,000	\$ 3,350,000	\$ 4,210,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 12,498,000	\$ -
POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT - PHASE I	123	0593	\$ 259,000	\$ 1,918,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,177,931	\$ -
LOCAL ROAD AND SAFETY PLAN	123	TBD	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
HIGHWAY 1 SOUTH CORRIDOR STUDY	123	TBD	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT - PHASE II	123	0593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,620,000	\$ 4,620,000	\$ 4,620,000
HIGHWAY 1/KELLY AVENUE INTERSECTION IMPROVEMENT PROJECT	112	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
KELLY AVENUE COMPLETE STREETS PROJECT	123	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,457,500	\$ 6,457,500	\$ 6,457,500
<b>TOTAL STREET IMPROVEMENTS</b>			<b>\$ 1,897,000</b>	<b>\$ 6,323,931</b>	<b>\$ 5,080,000</b>	<b>\$ 4,170,000</b>	<b>\$ 870,000</b>	<b>\$ 870,000</b>	<b>\$ 16,077,500</b>	<b>\$ 35,288,431</b>	<b>\$ 16,077,500</b>

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY FY 2025-29 CAPITAL BUDGET

TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	<b>UNFUNDED</b>
<b>TRAIL IMPROVEMENTS</b>											
BICYCLE AND PEDESTRIAN CONNECTIVITY AND SAFETY PROGRAM	125	0615	N/A	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A	\$ -
TRAIL MAINTENANCE PROGRAM	125	TBD	N/A	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A	\$ -
COASTAL BLUFF PRESERVATION PROGRAM	125	0618	N/A	\$ -	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	N/A	N/A	\$ -
EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 4	125	0619	\$ 326,000	\$ 650,000	\$ 758,000	\$ -	\$ -	\$ -	\$ -	\$ 1,734,000	\$ -
COASTAL TRAIL OVERLAY (POPLAR TO CENTRAL)	125	1014	\$ 30,900	\$ 95,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000	\$ -
PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	125	9010	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 240,000	\$ 200,000
SECONDARY POPLAR BEACH ACCESS	125	1031	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 295,000	\$ -
EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 2	125	0595	\$ -	\$ 500,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000	\$ 2,200,000
PEDESTRIAN/BICYCLE CONNECTION TO TRAIN DEPOT	125	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 700,000
JOHNSTON HOUSE TRAIL	125	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
EASTSIDE PARALLEL TRAIL SOUTH - SEGMENT 1	125	TBD	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 7,500,000	\$ 8,500,000	\$ 7,500,000
<b>TOTAL TRAIL IMPROVEMENTS</b>			<b>\$ 356,900</b>	<b>\$ 1,330,100</b>	<b>\$ 4,773,000</b>	<b>\$ 1,315,000</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	<b>\$ 8,750,000</b>	<b>\$ 17,155,000</b>	<b>\$ 10,700,000</b>
<b>TOTAL FY ALLOCATIONS</b>											<b>\$ 39,627,500</b>
			<b>\$ 8,735,675</b>	<b>\$ 18,793,097</b>	<b>\$ 15,034,000</b>	<b>\$ 6,713,000</b>	<b>\$ 2,413,000</b>	<b>\$ 2,413,000</b>	<b>\$ 33,377,500</b>	<b>\$ 87,479,272</b>	<b>\$ 39,627,500</b>

## FIVE-YEAR SUMMARY - CAPITAL IMPROVEMENT PROGRAM

### EXPENDITURE

PROJECT CATEGORIES	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Storm Water Improvements	\$ 892,700	\$ 726,300	\$ 651,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 8,450,000	\$ 11,320,000
Economic Development Improvements	\$ 286,619	\$ 335,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,021,619
Operational Improvements	\$ -	\$ -	\$ 160,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ -	\$ 604,000
Parks Improvements	\$ 5,141,956	\$ 7,956,266	\$ 3,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 16,498,222
Facility Improvements	\$ 123,000	\$ 1,417,000	\$ 1,040,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 3,930,000
Sewer Improvements	\$ 37,500	\$ 704,500	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ 1,662,000
Street Improvements	\$ 1,897,000	\$ 6,323,931	\$ 5,080,000	\$ 4,170,000	\$ 870,000	\$ 870,000	\$ 16,077,500	\$ 35,288,431
Trail Improvements	\$ 356,900	\$ 1,330,100	\$ 4,773,000	\$ 1,315,000	\$ 315,000	\$ 315,000	\$ 8,750,000	\$ 17,155,000
<b>TOTAL</b>	<b>\$ 8,735,675</b>	<b>\$ 18,793,097</b>	<b>\$ 15,034,000</b>	<b>\$ 6,713,000</b>	<b>\$ 2,413,000</b>	<b>\$ 2,413,000</b>	<b>\$ 33,377,500</b>	<b>\$ 87,479,272</b>

UNFUNDED
\$ 8,400,000
\$ 100,000
\$ -
\$ 4,350,000
\$ -
\$ -
\$ 16,077,500
\$ 10,700,000
\$ 39,627,500

### REVENUE

FUNDING SOURCES	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Developer Fees	\$ 1,296,861	\$ -	\$ 901,561	\$ 901,561	\$ -	\$ -	\$ -	\$ 3,099,983
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Earmark	\$ 500,000	\$ -	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Gas Tax - Fund 122	\$ -	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ -	\$ 3,150,000
General Capital - Fund 151	\$ 1,075,556	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,120,556
General Fund	\$ 2,967,892	\$ 1,760,100	\$ 1,440,000	\$ 1,278,000	\$ 1,278,000	\$ 1,278,000	\$ 100,000	\$ 10,101,992
Grant - Federal	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Grant - Measure A	\$ 4,285,239	\$ 350,000	\$ 3,448,439	\$ 1,932,522	\$ -	\$ -	\$ -	\$ 10,016,200
Grant - MTC	\$ 1,202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,202,000
Grant - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant - Prop 68	\$ 4,930,000	\$ 5,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,935,672
Grant - TDA	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Measure A - Fund 124	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000
Measure J	\$ 186,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,300
Measure M	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000
Measure W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mid-Peninsula Open Space District	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Park Facility/Development - Fund 125	\$ 2,776,821	\$ 30,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 3,156,821
Park In Lieu Fee	\$ 115,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,900
PCE Member Agency Grant	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
PCE Loan	\$ -	\$ 321,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,000
Property Owner Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Public Facilities - Fund 127	\$ 517,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637,000
San Mateo County Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Service - Fund 201/202	\$ 512,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ 1,662,000
Storm Drain Improvement - Fund 152	\$ 502,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,000
Storm Drain Operating - Fund 111	\$ 537,300	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637,300
Street and Road - Fund 123	\$ 735,931	\$ 105,000	\$ -	\$ 282,117	\$ -	\$ -	\$ -	\$ 1,123,048
TELP Loan	\$ -	\$ 664,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,000
Traffic Mitigation - Fund 112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 4,575,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 32,977,500</b>	<b>\$ 39,627,500</b>
<b>TOTAL</b>	<b>\$ 22,405,800</b>	<b>\$ 7,215,772</b>	<b>\$ 13,325,000</b>	<b>\$ 6,479,200</b>	<b>\$ 2,363,000</b>	<b>\$ 2,363,000</b>	<b>\$ 33,327,500</b>	<b>\$ 87,479,272</b>



# STORM WATER IMPROVEMENTS

As a Coastal City, Half Moon Bay is vulnerable to the effects of storms, the flow of storm water and storm surge. Investments in the City's storm water system are essential to protect homes, businesses, public facilities and infrastructure. The Storm Drain Master Plan is an important component to prioritizing improvements, identifying regulatory requirements and preventing catastrophic failure of the storm water system in the future.

**STORM WATER IMPROVEMENTS - FIVE-YEAR SUMMARY  
CAPITAL IMPROVEMENT PROGRAM**

EXPENDITURES/BUDGETS											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
152	0563	GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	N/A	\$ 30,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	N/A	\$ -
152	1011	URBAN WATERSHED MANAGEMENT	\$ 12,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 312,000	\$ -
152	1005	PILARCITOS OUTFALL REPAIR AT KEHOE WATERCOURSE PROJECT	\$ 184,700	\$ 365,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -
152	1006	ROOSEVELT/PULLMAN WATERSHED PROJECT	\$ 77,000	\$ 50,000	\$ 451,000	\$ -	\$ -	\$ -	\$ -	\$ 578,000	\$ -
152	1017	KEHOE WATERSHED ENHANCEMENT AND ENVIRONMENTAL STEWARDSHIP PROJECT	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000	\$ 8,550,000	\$ 8,400,000
152	0608	SEYMOUR DITCH EROSION AND COASTAL STABILIZATION PROJECT	\$ 619,000	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -
<b>T O T A L</b>			<b>\$ 892,700</b>	<b>\$ 726,300</b>	<b>\$ 651,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 8,450,000</b>	<b>\$ 11,320,000</b>	<b>\$ 8,400,000</b>

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 1,150,700	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 1,750,700	
Storm Drain Improvement - Fund 152	\$ 502,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,000	
Storm Drain Operating - Fund 111	\$ 537,300	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637,300	
Grant - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
San Mateo County Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400,000</b>	<b>\$ 8,400,000</b>	
<b>T O T A L</b>	<b>\$ 2,190,000</b>	<b>\$ 130,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 8,400,000</b>	<b>\$ 11,320,000</b>	

# STORM WATER IMPROVEMENT PROGRAMS

---



**PROJECT TITLE: GREEN INFRASTRUCTURE AND STORM WATER PROGRAM**

<b>Category:</b> Storm Water	<b>Program Number:</b> 0563
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Mandated	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 152 <b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**  
 This program address storm water needs throughout the City, including compliance with the Venice Beach TMDL (total maximum daily load) requirements imposed by the State Water Board. This program also focuses on assessing the Coastal Trail outfalls from Seymour Bridge to Kelly Avenue in Half Moon Bay and compiling a list of projects for future years. This program includes ditch maintenance permitting from California Fish and Wildlife. This program additionally focuses towards the Winter Disaster Declaration and erosion maintenance for repairing City systems.



**JUSTIFICATION:**  
 The City owns and maintains a majority of the storm drain system. Major maintenance and capital improvements are necessary to meet State and Federal laws as well as protect public health and safety and property.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance

Accomplishments include the hiring of an on-call geomorphologist and assessment of the Poplar Bluff and Seymour Ditch.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Prof.Serv/Env.	\$ 30,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 290,000
Construction	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
PM-CM	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 630,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
Storm Drain Improvement - Fund 152	\$ 30,000					\$ 30,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 630,000</b>

# STORM WATER IMPROVEMENT PROJECTS

---

**FY 2024-25**



**PROJECT TITLE: URBAN WATERSHED MANAGEMENT**

<b>Category:</b> Storm Water	<b>Project Number:</b> 1011
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Strategic Plan	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 21-22	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 152	<b>Fund Name:</b> Storm Drain Capital

<b>DESCRIPTION:</b>	
This project includes looking at an individual watershed that affects the City of Half Moon Bay jurisdictional limits at a time to analyze and provide alternatives to address issues downstream.	
<b>JUSTIFICATION:</b>	
With climate change information and recent storm surges, the City needs to re-evaluate its approach to storm water system conveyance and management.	
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>	
X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**  
Staff has an on-call contract with a geomorphologist and an on-call hydraulic engineer and modeling contract. Staff is looking into updating and refining the masterplan. Potential restoration concepts would support future improvements.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 12,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 162,000
Prof.Serv/Env.		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 50,000</b>	<b>\$ 312,000</b>					
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 12,000							\$ 12,000
Storm Drain Improvement - Fund 152	\$ 300,000							\$ 300,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 312,000</b>	<b>\$ -</b>	<b>\$ 312,000</b>					

**PROJECT TITLE: PILARCITOS OUTFALL REPAIR AT KEHOE WATERCOURSE PROJECT**

<b>Category:</b> Storm Water	<b>Project Number:</b> 1005
<b>Project Location:</b> Southern Terminus of Pilarcitos Ave	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 20-21	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 152	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**  
 The project will repair the existing stormwater outfall at the end of Pilarcitos Avenue, south of Kehoe Avenue. The project will also include maintenance access improvements as well as restoration of the area adjacent to the outfall.



**JUSTIFICATION:**  
 The outfall is an existing facility that is in need of repair. Deferring this project could result in further failures and increased costs.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input checked="" type="checkbox"/>	Healthy Community/Public Safety
<input type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance

**ADDITIONAL DETAILS:**  
 Concept design plans have been created. Permitting with required agencies is in process.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 72,700	\$ 100,000						\$ 172,700
Prof.Serv/Env.	\$ 112,000	\$ 23,000						\$ 135,000
Construction		\$ 242,300						\$ 242,300
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 184,700</b>	<b>\$ 365,300</b>	<b>\$ -</b>	<b>\$ 550,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 112,700							\$ 112,700
Storm Drain Operating - Fund 111	\$ 437,300							\$ 437,300
Grant - Other								\$ -
San Mateo County Contribution								\$ -
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>					

**PROJECT TITLE: ROOSEVELT/PULLMAN WATERSHED PROJECT**

<b>Category:</b> Storm Water	<b>Project Number:</b> 1006
<b>Project Location:</b> Roosevelt Ditch at Various Locations	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 22-23	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 152	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**

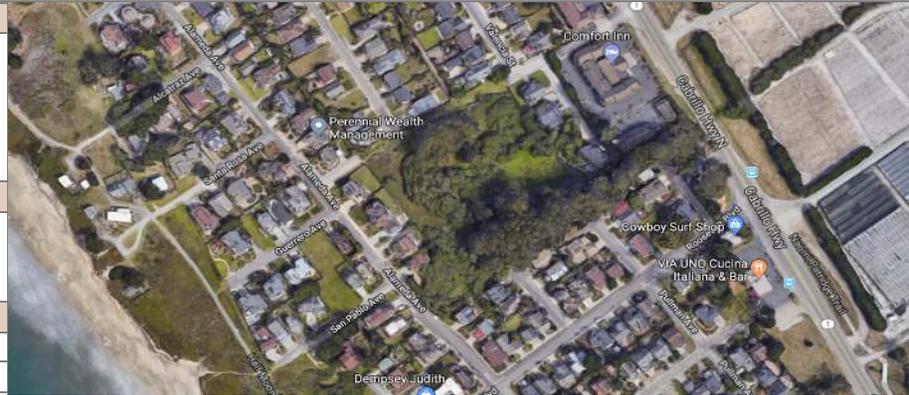
This project includes design, environmental studies, and permitting for erosion stabilization and flood control improvements for the Roosevelt Ditch and the Pullman watercourse west of Highway 1.

**JUSTIFICATION:**

Roosevelt Ditch has experienced significant erosion damage exacerbated by the heavy rain events of the last few years. Cul-de-sacs adjacent to the courts have been subjected to localized flooding. Repair is necessary to prevent further erosion damage.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input checked="" type="checkbox"/>	Healthy Community/Public Safety
<input type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance



**ADDITIONAL DETAILS:**

Biological Resources Evaluation is complete.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.	\$ 77,000	\$ 50,000						\$ 127,000
Construction			\$ 451,000					\$ 451,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 77,000</b>	<b>\$ 50,000</b>	<b>\$ 451,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 578,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 426,000							\$ 426,000
Storm Drain Improvement - Fund 152	\$ 152,000							\$ 152,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 578,000</b>	<b>\$ -</b>	<b>\$ 578,000</b>					

**PROJECT TITLE: KEHOE WATERSHED ENHANCEMENT AND ENVIRONMENTAL STEWARDSHIP PROJECT**

<b>Category:</b> Storm Water	<b>Project Number:</b> 1017
<b>Project Location:</b> East and West of Highway 1 at Old Bev Cunha Road	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> TBD
	<b>Fund Number:</b> 152
	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**  
 This project is a multi-faceted project intended to provide environmental enhancement of designated Environmentally Sensitive Habitat (ESHA) to implement “green” basin-based storm water management for the Kehoe Watercourse, increase protection of the SAM Sewer Treatment Plant, and increase public access/stewardship opportunities.



**JUSTIFICATION:**  
 The City conducted a hydrology/hydraulic study and identified broad recommendations for implementation.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance

**ADDITIONAL DETAILS:**  
 FY 23-24 funding is for feasibility and conceptual study. On-call geomorphology services will provide professional support on this project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 50,000					\$ 250,000	\$ 300,000
Prof.Serv/Env.		\$ 100,000					\$ 800,000	\$ 900,000
Construction							\$ 7,000,000	\$ 7,000,000
PM-CM							\$ 350,000	\$ 350,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400,000</b>	<b>\$ 8,550,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 100,000							\$ 100,000
Storm Drain Improvement - Fund 152	\$ 50,000							\$ 50,000
<b>UNFUNDED</b>							<b>\$ 8,400,000</b>	<b>\$ 8,400,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400,000</b>	<b>\$ 8,550,000</b>

**PROJECT TITLE: SEYMOUR DITCH EROSION AND COASTAL STABILIZATION PROJECT**

<b>Category:</b> Storm Water	<b>Project Number:</b> 0608
<b>Project Location:</b> Seymour Ditch, west of Seymour Pedestrian Bridge	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 24-25
	<b>Fund Number:</b> 152
	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**

The Seymour watercourse is a significant urban stormwater outfall experiencing significant headcut migration and gully erosion. In 2017, a new pedestrian bridge crossing the Seymour Ditch was installed 150 feet inland of the old bridge (installed in 2001) which was threatened by widening gully erosion. Also in 2017, check dams were installed along the ditch and rock slope protection was installed in the gully as a temporary measure to stabilize the erosion. The temporary repairs completed in FY 17-18 have reached their design life and have begun to fail as a result of the heavy rain events the last two years. This project involves design, environmental studies, and permitting for a permanent solution to stabilize the Seymour channel, headcut and gully erosion.



**JUSTIFICATION:**

The temporary repairs completed in FY 17-18 have reached their service life and have begun to fail. A permanent repair is needed to protect the new pedestrian bridge, the adjacent Coastal Trail and the abandoned County Landfill.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
X	Inclusive Governance

**ADDITIONAL DETAILS:**

Recent storm events have caused significant erosion to the Seymour watercourse outfall. Emergency repairs include the installation of root wads and another check dam.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 225,000							\$ 225,000
Prof.Serv/Env.	\$ 114,000	\$ 81,000						\$ 195,000
Construction	\$ 280,000							\$ 280,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 619,000</b>	<b>\$ 81,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 500,000							\$ 500,000
Storm Drain Operating - Fund 111	\$ 100,000	\$ 100,000						\$ 200,000
San Mateo County Contribution								\$ -
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>				

# STORM WATER IMPROVEMENT PROJECTS

---

**FY 2025-29  
(None)**





# ECONOMIC DEVELOPMENT IMPROVEMENTS

---

As the Coastside copes with the financial impacts of COVID-19, immediate, targeted relief and long-term economic and social policies will be essential in forging the path forward toward a brighter future. This category focuses on implementing improvements that will enhance the living standard and attractiveness of Half Moon Bay for residents and visitors alike.

**ECONOMIC DEVELOPMENT IMPROVEMENTS - FIVE-YEAR SUMMARY  
CAPITAL IMPROVEMENT PROGRAM**

EXPENDITURES/BUDGET											
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	UNFUNDED
Fund	Project										
151	1015	CRI IMPLEMENTATION PROGRAM	N/A	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A	\$ 100,000
151	1002	CLIMATE ADAPTATION PLAN	\$ 126,619	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,619	\$ -
151	TBD	DOWNTOWN STREETScape MASTER PLAN IMPLEMENTATION	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -
151	1026	SAFETY ELEMENT	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
<b>T O T A L</b>			<b>\$ 286,619</b>	<b>\$ 335,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,021,619</b>	<b>\$ 100,000</b>

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 311,063	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 671,063	
Public Facilities - Fund 127	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
General Capital - Fund 151	\$ 125,556	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,556	
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	
<b>T O T A L</b>	<b>\$ 436,619</b>	<b>\$ 185,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,021,619</b>	

# ECONOMIC DEVELOPMENT PROGRAMS

---



**PROGRAM TITLE: CRI IMPLEMENTATION PROGRAM**

<b>Category:</b> Economic Development	<b>Program Number:</b> 1015
<b>Project Location:</b> Broader Half Moon Bay Community	<b>Lead Department:</b> Administration
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 151 <b>Fund Name:</b> General Capital

**DESCRIPTION:**

This program is the result of a regional planning process known as the Coastside Recovery Initiative (CRI). It is intended to help the Coastside economy recover from the pandemic and chart the course toward a more equitable, vibrant, and resilient future. It is a blueprint for action spanning four focus areas:

This program will provide annual funding to help implement smaller, physical projects withing the community to advance the CRI recommendations. Examples of smaller projects anticipated in FY 24-25 include installation of public art, signage, hanging flower baskets, flag poles, street planters, banners, etc.



**JUSTIFICATION:**

The Coastside Recovery Initiative and its set of policy recommendations support the economic development priorities set by the City Council.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input checked="" type="checkbox"/>	Healthy Community/Public Safety
<input checked="" type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance

**ADDITIONAL DETAILS:**

The design and sign permit for the Highway 92 signage is nearing completion.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Prof. Serv.	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 350,000
General Capital - Fund 151						\$ -
Donations						\$ -
<b>UNFUNDED</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 100,000</b>
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>

# ECONOMIC DEVELOPMENT IMPROVEMENT PROJECTS

---

**FY 2024-25**



**PROJECT TITLE: CLIMATE ADAPTATION PLAN**

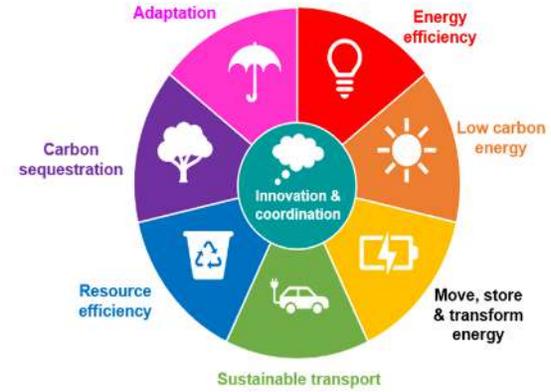
<b>Category:</b> Economic Development	<b>Project Number:</b> 1002
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Strategic Plan	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 19-20	<b>Expected Completion:</b> FY 24-25
<b>Fund Number:</b> 151	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This project includes the development of the City's first Climate Adaptation Plan. Originally planned to be part of the Climate Action Plan, funding changes in 2020 required staff utilize existing resources available to the City through the County RICAPS program to complete Climate Action Plan. Staff will use allocated funds from the CIP to develop a Climate Adaptation Plan to complement the Climate Action Plan focused on risk/vulnerability assessment of climate impacts, identification of mitigation strategies, and to conduct extensive outreach to the community to ensure the document is equitable. Funding will also be used to collaborate with the San Mateo Resource Conservation District (RCD) to identify carbon sequestration potential for natural and working lands, including outreach to local farms.

**JUSTIFICATION:**  
 The City Council identified Sustainability as one of their 5 priorities for FY 2019-20. In response, staff developed the City's Sustainability Implementation Plan (SIP), which includes adopting the City's first CAAP.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
X	Inclusive Governance



**ADDITIONAL DETAILS:**  
 In FY 23-24, staff awarded a contract for the Half Moon Bay Climate Adaptation Plan and Council approved the Climate Action Plan.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.	\$ 126,619	\$ 205,000						\$ 331,619
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 126,619</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ 331,619</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 151,063	\$ 10,000						\$ 161,063
General Capital - Fund 151	\$ 125,556	\$ 45,000						\$ 170,556
<b>TOTAL</b>	<b>\$ 276,619</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 331,619</b>				

**PROJECT TITLE: DOWNTOWN STREETScape MASTER PLAN IMPLEMENTATION**

<b>Category:</b> Economic Development	<b>Project Number:</b> TBD
<b>Project Location:</b> Downtown Half Moon Bay	<b>Lead Department:</b> Administration
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 24-25	<b>Expected Completion:</b> TBD
	<b>Fund Number:</b> 151
	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This project includes the implementation of the Downtown Streetscapes Master Plan. Design phases for particular projects with potential donor funding. FY 24-25 forecasts working on the design of the Main Street Gateway Arch and revitalization of Kitty Fernandez Park.

**JUSTIFICATION:**  
 Economic development is a City Council priority and revitalization of Main Street is a recommendation of the Coastside Recovery Initiative.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
X	Inclusive Governance



**ADDITIONAL DETAILS:**  
 Staff has completed the Downtown Streetscapes Master plan and will be working through the implementation.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 80,000						\$ 80,000
Prof.Serv/Env.								\$ -
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Public Facilities - Fund 127		\$ 80,000						\$ 80,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>				

**PROJECT TITLE: SAFETY ELEMENT**

<b>Category:</b> Economic Development	<b>Project Number:</b> 1026
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Administration
<b>Type:</b> Public Safety Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 22-23	<b>Expected Completion:</b> FY 25-26
	<b>Fund Number:</b> 151
	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 The Safety Element update will plan for the harm posed by climate change and natural hazards. The purpose of the Safety Element is to establish a framework that anticipates these hazards and prepares the community to minimize the risks of these hazards.

**JUSTIFICATION:**  
 The Safety Element is a required section of the General Plan that identifies potential natural and human caused hazards that could affect residents, businesses, and services in the community. State law directs the inclusion of central hazards, topics, and components which are part of the scope of work.

**STRATEGIC PLAN GOAL (please check all that apply)**

	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
X	Inclusive Governance



**ADDITIONAL DETAILS:**  
 The project is currently on schedule and within budget.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.	\$ 160,000							\$ 160,000
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>					

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 160,000							\$ 160,000
General Capital - Fund 151								\$ -
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>					

# ECONOMIC DEVELOPMENT IMPROVEMENT PROJECTS

---

**FY 2025-29  
(None)**





# OPERATIONAL IMPROVEMENTS

This section includes major capital investments to enhance the internal operational efficiencies of the City. These improvements will help City staff perform more efficiently and allow staff to respond to customer requests in a timelier manner. Each of the improvements will also enhance the City's transparency as envisioned in the strategic plan.

**OPERATIONAL IMPROVEMENTS - FIVE-YEAR SUMMARY  
CAPITAL IMPROVEMENT PROGRAM**

EXPENDITURES										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
151	1022	IT REPLACEMENT PROGRAM	N/A	\$ -	\$ 30,000	\$ 18,000	\$ 18,000	\$ 18,000	N/A	N/A
151	1016	FLEET REPLACEMENT PROGRAM	N/A	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A
151	1019	EQUIPMENT REPLACEMENT PROGRAM	N/A	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	N/A	N/A
<b>TOTAL</b>			\$ -	\$ -	\$ 160,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ -	\$ 604,000

UNFUNDED
\$ -
\$ -
\$ -
\$ -

FUNDING SOURCE(S):	PRIOR YEAR BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ -	\$ -	\$ 160,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ -	\$ 604,000
<b>TOTAL</b>	\$ -	\$ -	\$ 160,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ -	\$ 604,000

# OPERATIONAL IMPROVEMENT PROGRAMS

---



**PROGRAM TITLE: IT REPLACEMENT PROGRAM**

<b>Category:</b> Operations	<b>Program Number:</b> 1022
<b>Project Location:</b> All City Owned Properties	<b>Lead Department:</b> Administration
<b>Type:</b> Strategic Plan	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 151 <b>Fund Name:</b> General Capital

**DESCRIPTION:**

This program was developed to ensure technology used by the City of Half Moon Bay remains up-to-date and functional. The focus of this program is to ensure that the City will have funds to replace equipment at the end of its useful life.

This program is broken into 4 phases. The first 3 phases focus on the replacement of equipment that has become obsolete or will become obsolete. The fourth phase is future-focused ensuring that the City sets aside funds to meet expected replacement costs needed to follow the equipment replacement plan.

**JUSTIFICATION:**

This program was created to implement and fund the new IT equipment replacement plan and ensure that the City has the funds to replace obsolete and failing technology systems.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

The first 3 phases of the program were completed that replaced the server, WiFi, firewall, and switch components.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Equipment (Workstations)	\$ -	\$ 15,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 48,000
Equipment (Networking Infrastructure)	\$ -	\$ 15,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 36,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 84,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ -	\$ 30,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 84,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 84,000</b>

**PROGRAM TITLE: FLEET REPLACEMENT PROGRAM**

<b>Category:</b> Operations	<b>Program Number:</b> 1016
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 151 <b>Fund Name:</b> General Capital

**DESCRIPTION:**

This program will allow the City to keep its fleet current and servicable. This program will also be used to begin the process of electrifying the City's fleet when possible.

**JUSTIFICATION:**

Coastal air shortens typical vehicle life, and properly planning for and replacing vehicles at the end of their useful life is the most fiscally responsible approach.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

In FY 2023-24, the City took delivery of the Ford F150 Lightning as an added fleet vehicle and purchased new John Deere Tractor to facilitate mowing of trail areas and open space areas within City Limits.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Vehicle Replacement	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>

**PROGRAM TITLE: EQUIPMENT REPLACEMENT PROGRAM**

<b>Category:</b> Operations	<b>Program Number:</b> 1019
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 151 <b>Fund Name:</b> General Capital

**DESCRIPTION:**

The City owns and maintains various pieces of small equipment used in maintenance operations. Examples include a large backhoe, several lawn tractors, and miscellaneous pieces of construction equipment. This program will be used to replace and purchase equipment when necessary.



**JUSTIFICATION:**

Equipment needs to be replaced and upgraded frequently to ensure proper operation as well as safety for the operators.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance

**ADDITIONAL DETAILS:**

Staff replaced a service body on one of the City's maintenance vehicles. Staff added modifications to the mower to mulch. Staff has purchased chainsaws and other small powered equipment for emergency operations.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Equipment Purchase	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 120,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 120,000</b>

# OPERATIONAL IMPROVEMENT PROJECTS

---

**FY 2024-25  
(None)**



# OPERATIONAL IMPROVEMENT PROJECTS

---

**FY 2025-29  
(None)**





# PARK IMPROVEMENTS

Parks are critical to maintain the health and livability of Half Moon Bay for residents and visitors alike. Within Half Moon Bay, there are parks focused on active play and others focused on passive recreation. In some cases, City parks include both aspects. This section focuses on maintaining and enhancing the City's various park assets.

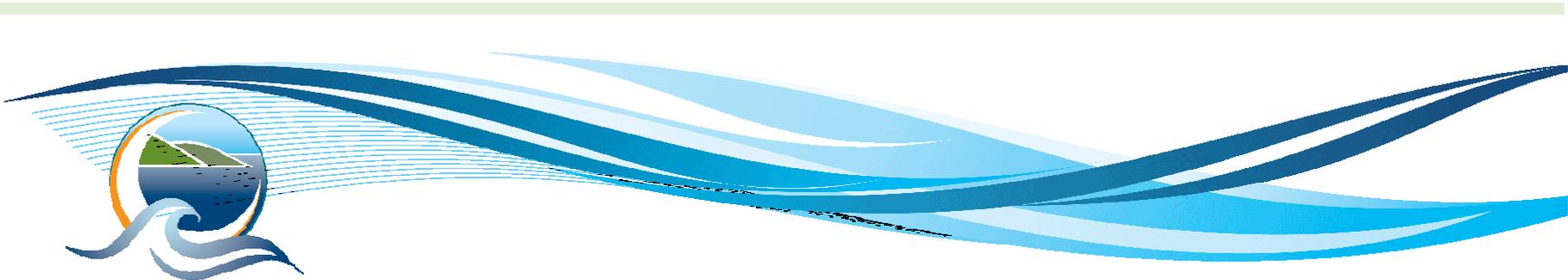
**PARK IMPROVEMENTS - FIVE-YEAR SUMMARY  
CAPITAL IMPROVEMENT PROGRAM**

EXPENDITURES/BUDGET										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S):	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
125	0609	PARKS MASTER PLAN IMPLEMENTATION PROGRAM	N/A	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A
125	0611	CARTER PARK IMPROVEMENTS	\$ 4,151,856	\$ 3,818,494	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 8,320,350
125	1023	TRAIN DEPOT AND JOHNSTON HOUSE SHORT-TERM IMPROVEMENTS	\$ 30,000	\$ 40,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
125	1013	FRENCHMAN'S CREEK PARK IMPROVEMENTS - PHASE II	\$ 41,000	\$ 344,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,672
125	1007	MAGNOLIA PARK	\$ 19,000	\$ 261,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,100
125	9004	WAVECREST WATER MAIN PROJECT	\$ 49,000	\$ 1,361,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410,000
125	1008	SMITH FIELD - PHASE I	\$ 310,000	\$ 2,131,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ 4,491,000
125	0617	POPLAR BEACH GATEWAYS PLAN	\$ 541,100	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 691,100
125	TBD	POPLAR BEACH WELCOME SIGN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
125	TBD	JOHNSTON HOUSE/TRAIN DEPOT PROJECT	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>T O T A L</b>			<b>\$ 5,141,956</b>	<b>\$ 7,956,266</b>	<b>\$ 3,000,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 16,498,222</b>

UNFUNDED
\$ -
\$ 350,000
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 4,000,000
\$ -
\$ -
\$ -
\$ 4,350,000

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S):	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 863,429	\$ 1,425,100	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,938,529	
Measure J	\$ 186,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,300	
Park Facility/Development - Fund 125	\$ 2,551,821	\$ 30,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,881,821	
Public Facilities - Fund 127	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
General Capital - Fund 151	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000	
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grant - Prop 68	\$ 4,930,000	\$ 5,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,935,672	
Park In Lieu Fee	\$ 115,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,900	
Mid-Peninsula Open Space District	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,350,000</b>	
<b>T O T A L</b>	<b>\$ 9,597,450</b>	<b>\$ 3,500,772</b>	<b>\$ 3,000,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 16,498,222</b>	

# PARK IMPROVEMENT PROGRAMS



**PROGRAM TITLE: PARKS MASTER PLAN IMPLEMENTATION PROGRAM**

<b>Category:</b> Parks	<b>Project Number:</b> 0609
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 125 <b>Fund Name:</b> Parks

<b>DESCRIPTION:</b> This program was developed in response to the findings in the Parks Master Plan (PMP) and will focus on completing the priorities identified that are not substantial enough to be a stand alone Capital Improvement Project. Projects anticipated in FY 2024-25 include completion of minor improvements and repairs to existing park facilities. Site furnishings and minor repair for the Train Depot and Johnston House location is another focus for FY 24-25.
<b>JUSTIFICATION:</b> This program was created in order to implement the recommendations from the Parks Master Plan completed in FY 2018-19.
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>
X      Infrastructure
X      Healthy Community/Public Safety
X      Fiscal Sustainability
Inclusive Governance



**ADDITIONAL DETAILS:**  
Accomplishments in FY 2023-24 include design related to the Frenchman's Creek Park Phase II Project.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Construction	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 280,000
Equipment	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Park Facility/Development - Fund 125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>

# PARK IMPROVEMENT PROJECTS

---

**FY 2024-25**



**PROJECT TITLE: CARTER PARK IMPROVEMENTS**

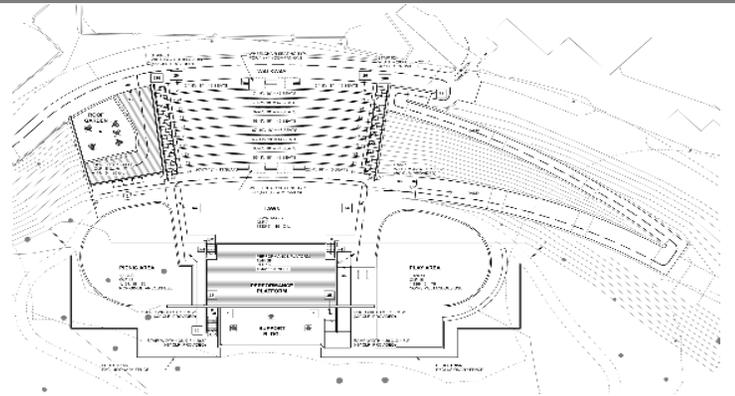
<b>Category:</b> Parks	<b>Project Number:</b> 0611
<b>Project Location:</b> Carter Park	Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 The Parks Master Plan identified John L. Carter Memorial Park as an opportunity to create a more actively utilized space by adding improvements to facilitate greater opportunities for performances and day camps. This project includes a new amphitheater including terraced seating, a new stage with storage space and changing room, children's play area, picnic area, restroom and concession stand building, park access improvements, a solidarity trail, landscaping, lighting, and other utility improvements.

**JUSTIFICATION:**  
 This project was identified as a project in the Parks Master Plan completed in FY 18-19.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**  
 Construction is in progress and the project is anticipated to be completed by Fall 2024. The City secured a \$4.75M grant from the State Park and Recreation Department to assist with funding the project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 436,000							\$ 436,000
Prof.Serv/Env.	\$ 390,000	\$ 101,000						\$ 491,000
Construction	\$ 3,005,000	\$ 3,605,494	\$ 350,000					\$ 6,960,494
PM-CM	\$ 238,000	\$ 112,000						\$ 350,000
Non-Construction Contingency	\$ 82,856							\$ 82,856
<b>TOTAL</b>	<b>\$ 4,151,856</b>	<b>\$ 3,818,494</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,320,350</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 545,329							\$ 545,329
Park Facility/Development - Fund 125	\$ 1,725,021							\$ 1,725,021
General Capital - Fund 151	\$ 950,000							\$ 950,000
Donations								\$ -
Grant - Prop 68	\$ 4,750,000							\$ 4,750,000
<b>UNFUNDED</b>			\$ 350,000					\$ 350,000
<b>TOTAL</b>	<b>\$ 7,970,350</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,320,350</b>

**PROJECT TITLE: TRAIN DEPOT AND JOHNSTON HOUSE SHORT-TERM IMPROVEMENTS**

<b>Category:</b> Parks	<b>Project Number:</b> 1023
<b>Project Location:</b> 110 Higgins Canyon Road	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 22-23	<b>Estimated Completion:</b> FY 25-26
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project will focus on updating existing site improvements including repaving parking lot and driveway and will include ADA parking and path of travel improvements. The project will also include exterior repairs of the train depot.

**JUSTIFICATION:**  
 The City is required to maintain their properties and update facilities to be ADA compliant.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

Accomplishments in FY 23-24 include interior renovations within the Train Depot.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.			\$ 10,000					\$ 10,000
Construction	\$ 30,000	\$ 40,000	\$ 140,000					\$ 210,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 220,000</b>
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 30,000		\$ 150,000					\$ 180,000
Public Facilities - Fund 127		\$ 40,000						\$ 40,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

**PROJECT TITLE: FRENCHMAN'S CREEK PARK IMPROVEMENTS - PHASE II**

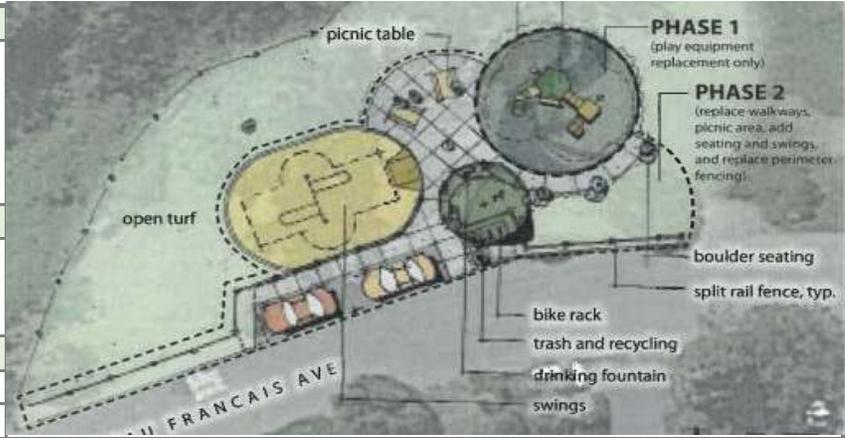
<b>Category:</b> Parks	<b>Project Number:</b> 1013
<b>Project Location:</b> Frenchman's Creek Park	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 22-23	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
This project is Phase II of the reconstruction efforts of Frenchman's Creek Park. This phase includes the installation of a swing set, parking lot reconstruction, site rehabilitation, additional amenities for the park.

**JUSTIFICATION:**  
Frenchman's Creek Park is described in the Half Moon Bay Parks Master Plan as one of the parks that recommended for improvements.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**  
Phase I of the Frenchman's Creek Park Improvements were completed in FY 21/22. Phase II design is underway.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.	\$ 41,000	\$ 36,000						\$ 77,000
Construction		\$ 210,672						\$ 210,672
Equipment		\$ 98,000						
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 41,000</b>	<b>\$ 344,672</b>	<b>\$ -</b>	<b>\$ 385,672</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 170,000							\$ 170,000
Park Facility/Development - Fund 125		\$ 30,000						
Grant - Prop 68	\$ 180,000	\$ 5,672						\$ 185,672
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 35,672</b>	<b>\$ -</b>	<b>\$ 385,672</b>				

**PROJECT TITLE: MAGNOLIA PARK**

<b>Category:</b> Parks			<b>Project Number:</b> 1007		
<b>Project Location:</b> Magnolia and Seymour Street			<b>Lead Department:</b> Administration		
<b>Type:</b> Community Enhancement			<b>Status:</b> Previously Approved		
<b>Initial Funding:</b> FY 21-22	<b>Estimated Completion:</b> TBD			<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project involves converting an existing City owned vacant lot and undeveloped right-of-way into a new neighborhood park. It will include the preliminary design for the Coastal Development Permit and Environmental Review only. Further design and construction funding is undetermined at this time.



**JUSTIFICATION:**  
 This project was identified as a project priority in the Parks Master Plan completed in FY 2018-19.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input checked="" type="checkbox"/>	Healthy Community/Public Safety
<input type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance

**ADDITIONAL DETAILS:**  
 An update for this project was provided to the Parks and Recreation Commission.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 19,000	\$ 231,100						\$ 250,100
Prof.Serv/Env.		\$ 30,000						\$ 30,000
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 19,000</b>	<b>\$ 261,100</b>	<b>\$ -</b>	<b>\$ 280,100</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Park Facility/Development - Fund 125	\$ 280,100							\$ 280,100
<b>UNFUNDED</b>								<b>\$ -</b>
Park Facility/Development - Fund 12	\$ 280,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,100

**PROJECT TITLE: WAVECREST WATER MAIN PROJECT**

<b>Category:</b> Parks	<b>Project Number:</b> 9004
<b>Project Location:</b> Wavecrest Road from Best Western to Smith Field	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project includes design, permitting, and installation of a new water main (approximately 2,640 linear feet) to serve fire protection and irrigation needs at the City's Smith Field Park. Environmental work is included within the Smith Field Phase I Project.

**JUSTIFICATION:**  
 The current water line size is inadequate to properly handle the fire protection and irrigation needs of Smith Field.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**  
 This plan is intended to immediately follow the Smith Field Master Plan project. Project design is nearly completed.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 49,000	\$ 30,000						\$ 79,000
Prof.Serv/Env.		\$ 30,000						\$ 30,000
Construction		\$ 1,301,000						\$ 1,301,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 49,000</b>	<b>\$ 1,361,000</b>	<b>\$ -</b>	<b>\$ 1,410,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 1,310,000						\$ 1,310,000
Park Facility/Development - Fund 125	\$ 100,000							\$ 100,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 1,310,000</b>	<b>\$ -</b>	<b>\$ 1,410,000</b>				

**PROJECT TITLE: SMITH FIELD - PHASE I**

<b>Category:</b> Parks	<b>Project Number:</b> 1008
<b>Project Location:</b> Smith Field Parking Lot	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 25-26
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project is Phase I of the Implementation of the Smith Field Park Master Plan. This project includes design, permitting, and construction of new parking lot pavement to serve visitors to Smith Field Park, including ADA access improvements and green infrastructure improvements. This project also includes 35% design and permitting of the Smith Field Improvement Project and a walkway along 2,162 linear foot of Wavecrest Road to encourage multi-modal transportation to Smith Field Park. Additionally, this project involves the design and installation of a storage building at Smith Field for City equipment.

**JUSTIFICATION:**

The Smith Field Master Plan was adopted by the City Council in 2022 that included improvements towards the park. Park parking is currently graveled surface with no designated parking spaces. The new pavement will provide paved, designated parking, including improved ADA parking. Walkway improvements along Wavecrest Road would encourage other modes of transportation to the site.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

All design aspects of Phase I are underway. There is a potential donor contribution for a portion of the project that is currently unfunded; and possible supplemental grant funds.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 27-28	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 252,000	\$ 100,000						\$ 352,000
Prof.Serv/Env.	\$ 58,000	\$ 31,000	\$ 50,000					\$ 139,000
Construction		\$ 2,000,000	\$ 2,000,000					\$ 4,000,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 310,000</b>	<b>\$ 2,131,000</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,491,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 115,100						\$ 115,100
Park In Lieu Fee	\$ 115,900	\$ -						\$ 115,900
Park Facility/Development - Fund 125	\$ 210,000		\$ 50,000					\$ 260,000
<b>UNFUNDED</b>		<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>					<b>\$ 4,000,000</b>
<b>TOTAL</b>	<b>\$ 325,900</b>	<b>\$ 2,115,100</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,491,000</b>

# PARK IMPROVEMENT PROJECTS

---

**FY 2025-29**



**PROJECT TITLE: POPLAR BEACH GATEWAYS PLAN**

<b>Category:</b> Parks			<b>Project Number:</b> 0617		
<b>Project Location:</b> Railroad Avenue to Coastal Trail			<b>Lead Department:</b> Community Development		
<b>Type:</b> Community Enhancement/Public Safety			<b>Status:</b> Previously Approved		
<b>Initial Funding:</b> FY 17-18	<b>Estimated Completion:</b> FY 25-26			<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

Complete master plan and environment impact report (EIR) for Poplar Beach Park. The project includes planning for improved parking and access, with consideration of the need for phased erosion mitigation, bluff restoration, creation of gateway elements. Concepts include separation of bicycle and pedestrian paths for the Coastal Trail segment between Poplar Street and Kelly Avenue. Future years will focus on completing capital projects. Cost estimates for improvements will be provided after the Master Plan is completed.

**JUSTIFICATION:**

There is a need for permanent restroom facilities, security, improved parking, and general accessibility. With current bluff top erosion, there is a need to consider managed retreat for beach access and the Coastal Trail.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

The draft master plan and EIR need final staff and consultant work. The project has been delayed by lack of staffing and other critical priorities. Any additional delays will require significant updates to the EIR.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 30,000							\$ 30,000
Prof.Serv/Env.	\$ 183,600		\$ 150,000					\$ 333,600
Construction	\$ 292,500							\$ 292,500
PM-CM	\$ 35,000							\$ 35,000
<b>TOTAL</b>	<b>\$ 541,100</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 691,100</b>
\$								-
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 118,100							\$ 118,100
Measure J	\$ 186,300							\$ 186,300
Park Facility/Development - Fund 125	\$ 236,700		\$ 150,000					\$ 386,700
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 541,100</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 691,100</b>

**PROJECT TITLE: POPLAR BEACH WELCOME SIGN**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Poplar Street and Railroad Avenue	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 25-26	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project includes the fabrication and installation of an entryway gateway sign at Poplar Street and Railroad Avenue.

**JUSTIFICATION:**

This will replace the former and existing signage and is consistent with the Poplar Gateways Plan.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input type="checkbox"/>	Healthy Community/Public Safety
<input type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 10,000	\$ 10,000
Prof.Serv/Env.							\$ 10,000	\$ 10,000
Construction							\$ 80,000	\$ 80,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund							\$ 100,000	\$ 100,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**PROJECT TITLE: JOHNSTON HOUSE/TRAIN DEPOT PROJECT**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Johnston House and Train Depot	<b>Lead Department:</b> Administration
<b>Type:</b> Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 25-26	<b>Estimated Completion:</b> FY 25-26
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project includes planning, design, environmental review, and permitting for a proposed trailhead and parking area at the Johnston House, as well as a proposed loop trail on the Johnston Ranch Uplands property. This project would also need to obtain a Coastal Development Permit and CEQA clearance from the County of San Mateo.

**JUSTIFICATION:**

The City Council entered into a partnership agreement with the Mid-Peninsula Open Space District to master plan City owned lands and adjacent district lands.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input checked="" type="checkbox"/>	Healthy Community/Public Safety
<input type="checkbox"/>	Fiscal Sustainability
<input checked="" type="checkbox"/>	Inclusive Governance



**ADDITIONAL DETAILS:**

The partnership agreement called for initiation of this project in FY 24-25 due to City's financial challenges. The district agreed to defer to FY 25-26.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.			\$ 200,000					\$ 200,000
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Park Facility/Development - Fund 125			\$ 100,000					\$ 100,000
Mid-Peninsula Open Space District			\$ 100,000					\$ 100,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



# FACILITY IMPROVEMENTS

This section of the CIP focuses on maintaining and enhancing the City's various facilities. The emphasis for the upcoming year is completion of the Corp Yard Improvement Project, with future years focusing on the continuous assessment and ongoing maintenance of current City facilities.

**FACILITY IMPROVEMENTS - FIVE-YEAR SUMMARY  
CAPITAL IMPROVEMENT PROGRAM**

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S):	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
151	0601	ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	N/A	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A	\$ -
151	0562	SIDEWALK REPLACEMENT AND REPAIR PROGRAM	N/A	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A	\$ -
151	0598	URBAN FOREST MANAGEMENT PROGRAM	N/A	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	N/A	\$ -
127	0604	EMERGENCY RESPONSE PROGRAM	N/A	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	N/A	\$ -
127	9022	PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	\$ 123,000	\$ 392,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000	\$ -
127	1028	HVAC AND ROOF REPAIRS	\$ -	\$ 750,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -
<b>TOTAL</b>			\$ 123,000	\$ 1,417,000	\$ 1,040,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 3,930,000	\$ -

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S):	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 198,000	\$ 275,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 2,273,000	
General Capital - Fund 151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Public Facilities - Fund 127	\$ 517,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,000	
PCE Member Agency Grant	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000	
PCE Loan	\$ -	\$ 321,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,000	
TELP Loan	\$ -	\$ 664,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,000	
<b>UNFUNDED</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	\$ 715,000	\$ 1,415,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ 3,930,000	

# FACILITY IMPROVEMENT PROGRAMS



**PROJECT TITLE: ADA TRANSITION PLAN IMPLEMENTATION PROGRAM**

<b>Category:</b> Facilities	<b>Project Number:</b> 0601
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Mandated	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 151 <b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This program is intended to fund ADA improvements related to defined projects and will ensure the City is in compliance with the Americans with Disabilities Act (ADA).

Funds in FY 24-25 will be reserved for the most pressing ADA related needs and improvements.

**JUSTIFICATION:**  
 This program is required to ensure City compliance with the Americans with Disability Act requirements and to improve accessibility and safety.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
X	Inclusive Governance



**ADDITIONAL DETAILS:**  
 Last fiscal year's funding assisted with the construction of 10 curb ramps that were non-ADA compliant.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Construction	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 225,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000
General Capital - Fund 151						\$ -
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 225,000</b>

**PROJECT TITLE: SIDEWALK REPLACEMENT AND REPAIR PROGRAM**

<b>Category:</b> Facilities	<b>Project Number:</b> 0562
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 151 <b>Fund Name:</b> General Capital

**DESCRIPTION:**

This program includes the City's share of repair and replacement of cracked and deteriorated sidewalk segments identified and prioritized in the 2021 sidewalk survey. Each year, a scope of repair/replacement work will be scheduled based on funding availability and prioritization of needed repairs.

Funds in FY 24-25 will be reserved for the most pressing sidewalk needs and improvements.

**JUSTIFICATION:**

Sidewalks are required to be compliant with the Americans with Disabilities Act and be safely navigable by the general public.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

Last fiscal year's funding addressed 27 hazardous sidewalk locations and 10 curb ramps that were non-ADA compliant.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Construction	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
General Capital - Fund 151						
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>

**PROJECT TITLE: URBAN FOREST MANAGEMENT PROGRAM**

<b>Category:</b> Facilities	<b>Project Number:</b> 0598
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 151 <b>Fund Name:</b> General Capital

**DESCRIPTION:**

This program includes the scheduling of programmatic pruning, removal, and replacement of approximately 2,500 City owned trees and potential cost share for trees jointly maintained by City and property owners.

Funds in FY 24-25 will be reserved for addressing high priority tree removals and pruning as identified in the City tree survey and for emergency tree work.

**JUSTIFICATION:**

Maintenance of trees is critical to the ongoing health of the urban forest and reducing the impacts of tree roots on sidewalks and utilities. Trees also represent one of the most significant hazards to public health and safety when not properly maintained.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

Accomplishments in FY 2023-24 includes emergency tree work, pruning of all trees along the Main Street corridor, pruning of trees in Magnolia Park, and generation of arborist reports.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Maintenance	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 700,000</b>
SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
General Capital - Fund 151						\$ -
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 700,000</b>

**PROJECT TITLE: EMERGENCY RESPONSE PROGRAM**

<b>Category:</b> Facilities	<b>Project Number:</b> 0604
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Public Safety Enhancement	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 127 <b>Fund Name:</b> Public Facilities

**DESCRIPTION:**

This program covers inevitable, unexpected, and emergency events that are prevalent in a coastside community including coastal erosion, storm repair, flood response, and other similar events. This program does not have any scheduled projects.

**JUSTIFICATION:**

These types of emergency events often require immediate response from the City.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
X	Inclusive Governance



**ADDITIONAL DETAILS:**

Accomplishments in FY 23-24 include storm drain and sidewalk repairs on Spindrift Way, emergency tree work, and emergency ditch maintenance work.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Construction	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 700,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 700,000</b>

# FACILITY IMPROVEMENT PROJECTS

---

**FY 2024-25**



**PROJECT TITLE: PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT**

<b>Category:</b> Facilities	<b>Project Number:</b> 9022
<b>Project Location:</b> Pilarcitos Creek Between Safeway and Oak Park	<b>Lead Department:</b> Administration
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Duration:</b> FY 17-18	<b>Estimated Completion:</b> FY 25-26
<b>Fund Number:</b> 127	<b>Fund Name:</b> Public Facilities

**DESCRIPTION:**  
 Previous work on this project has included the removal and cleanup of large homeless encampments along the creek. The next phase of this project will install fencing along the border of the riparian corridor in order to protect the habitat from future damage and contamination due to the ongoing homeless encampments. The final phase of this project will complete the necessary restoration of the riparian habitat and remove non-native plant species. All planned restoration activities will occur outside the active creek channel in accordance with U.S. Army Corps of Engineer (USACE) requirements.



**JUSTIFICATION:**  
 This project is necessary to restore habitat areas adjacent to Pilarcitos Creek that were impacted by homeless encampment activities.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance

**ADDITIONAL DETAILS:**  
 Staff is working with consultants to finalize documentation related to the Coastal Development Permit.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 73,000							\$ 73,000
Prof.Serv/Env.	\$ 50,000	\$ 20,000						\$ 70,000
Construction		\$ 222,000						\$ 222,000
Site Resotration		\$ 150,000						\$ 150,000
<b>TOTAL</b>	<b>\$ 123,000</b>	<b>\$ 392,000</b>	<b>\$ -</b>	<b>\$ 515,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 198,000							\$ 198,000
Public Facilities - Fund 127	\$ 317,000							\$ 317,000
<b>TOTAL</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ 515,000</b>					

**PROJECT TITLE: HVAC AND ROOF REPAIRS**

<b>Category:</b> Facilities	<b>Project Number:</b> 1028
<b>Project Location:</b> City Hall and EOC	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Duration:</b> FY 23-24	<b>Estimated Completion:</b> FY 24-25
	<b>Fund Number:</b> 127
	<b>Fund Name:</b> Public Facilities

**DESCRIPTION:**

This project includes the installation of solar photovoltaic panels at City Hall and EOC. HVAC units at City Hall and Emergency Operations Center (EOC) are out dated and inefficient; both need to be replaced. Electric HVAC will be installed at both sites plus City Hall's roof will be replaced. An EV Charger will be added to City Hall parking lot. An electric heat pump water heater will be installed to replace propane and gas at Train Depot and TACC. Lastly, TACC kitchen stove will be electrified.

**JUSTIFICATION:**

Deferred maintenance would increase operational costs down the line. The project will achieve 99% of Half Moon Bay's 2025 Facilities Electrification Goal.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

Staff has contracted with Willdan Energy Services to oversee this project. Design has begun.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.								\$ -
Construction		\$ 750,000	\$ 590,000					\$ 1,340,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 590,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,340,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Public Facilities - Fund 127	\$ 200,000							\$ 200,000
PCE Member Agency Grant		\$ 155,000						\$ 155,000
PCE Loan		\$ 321,000						\$ 321,000
TELP Loan		\$ 664,000						\$ 664,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 1,140,000</b>	<b>\$ -</b>	<b>\$ 1,340,000</b>				

# FACILITY IMPROVEMENT PROJECTS

---

**FY 2025-29  
(None)**





# SEWER IMPROVEMENTS

The City's sewer infrastructure, which includes neighborhood sewer pipelines, larger interceptor pipelines and pump stations, requires ongoing repair as components reach the end of their service life. Preventative maintenance and repair leads to lower component failures and help to minimize unforeseen system outages and pipe breaks that could lead to sanitary sewer overflows.

**SEWER IMPROVEMENTS - FIVE-YEAR SUMMARY  
CAPITAL IMPROVEMENT PROGRAM**

EXPENDITURES/BUDGET										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
202	0506	SEWER MAINTENANCE PROGRAM	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	N/A
202	9028	INFLOW AND INFILTRATION MONITORING PROGRAM	N/A	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	N/A	N/A
202	9026	MANHOLE REHABILITATION PROGRAM	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A
202	0507	PUMP STATION AND FORCE MAIN MAINTENANCE PROGRAM	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A
202	9024	SANITARY SEWER MASTER PLAN	\$ 37,500	\$ 199,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,000
202	1030	SAFEWAY SEWER MAIN REPAIR PROJECT	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
<b>T O T A L</b>			<b>\$ 37,500</b>	<b>\$ 704,500</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 1,662,000</b>

UNFUNDED
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -

FUNDING										
FUNDING SOURCE(S):			PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 201/202			\$ 512,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ 1,662,000
<b>T O T A L</b>			<b>\$ 512,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 1,662,000</b>				

# SEWER IMPROVEMENT PROGRAMS

---



**PROGRAM TITLE: SEWER MAINTENANCE PROGRAM**

<b>Category:</b> Sewer	<b>Project Number:</b> 0506
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 202 <b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

This program is intended to address sewer collection system issues identified through ongoing operations and cleaning of the sewer collection lines. The maintenance program provides immediate funding to address smaller scale capital improvements of concern that are not scheduled and funded through the larger sewer Capital Improvement Programs.

**JUSTIFICATION:**

The City owns and maintains the sanitary sewer conveyance system and it is imperative to have a routine sewer maintenance and upgrade program to reduce the likelihood of sanitary sewer overflows.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

In FY 23-24, this program helped maintain the City's pump stations, and purchased a back up sump for the Ocean Colony Pump Station.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

**PROGRAM TITLE: INFLOW AND INFILTRATION MONITORING PROGRAM**

<b>Category:</b> Sewer	<b>Project Number:</b> 9028
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 202 <b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

The City's I&I Program is geared to identify defects, illegal connections and other issues that might allow stormwater to enter the City's sewer collection system. Tasks in upcoming years will shift from smoke testing projects to focus more on flow monitoring and CCTV to identify potential I&I locations in the system. Sewer main and manhole defects identified through this program are typically scheduled for repair as part of the City's Manhole Rehabilitation and Point Repair Programs. Issues identified concerning private sewer laterals are resolved through cooperation with private property owners.



**JUSTIFICATION:**

Inflow and Infiltration of stormwater into the City's sewer collection system increases fluid volume in the City's sewer pipes and can cause sanitary sewer overflows. Stormwater in the collection system also increases treatment loading at the sewer treatment plant.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance

**ADDITIONAL DETAILS:**

Staff has started assessments within the Arleta Park neighborhood to scope out illegal connections that inflow and infiltrate into the City's sewer system.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Prof.Serv/Env.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>				

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>				

**PROGRAM TITLE: MANHOLE REHABILITATION PROGRAM**

<b>Category:</b> Sewer	<b>Project Number:</b> 9026
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 202 <b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

This program focuses on retrofitting, rehabilitation and replacement of sanitary sewer manholes throughout the City. Activities under the program include manhole ring and cover replacement, raising manholes to (or above) grade, repairing manhole benches and channels, and lining manholes with high-strength watertight coatings to add structural integrity and eliminate inflow and infiltration.

**JUSTIFICATION:**

The City owns and maintains over 800 sanitary sewer manholes throughout the City. Sewer manholes are subject to corrosive and structural stresses and must be properly maintained to ensure proper performance and prevent inflow and infiltration.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

Accomplishments in FY 2023-24 include the repair and relining of 17 sanitary sewer manholes Citywide to improve effluent flow efficiency and prevent infiltration.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				
SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				

**PROGRAM TITLE: PUMP STATION AND FORCE MAIN MAINTENANCE PROGRAM**

<b>Category:</b> Sewer	<b>Project Number:</b> 0507
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 202 <b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**  
 This multi-year program includes design, repair and rehabilitation of the City's pump stations per the City's 2015 Pump Station Evaluation Report. Because renovation of the Ocean Colony Pump Station and Force Main Project was completed in FY 21-22 (2.3M), along with completion of the Pelican Point Generator Replacement Project (165K), the City anticipates this Program will primarily include only minor repairs through future years.

**JUSTIFICATION:**  
 This project addresses known pump station deficiencies and provides reliable emergency power generation at the City's sewer pump stations.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**  
 Funds from this program were used to maintain all City pump stations.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				

# SEWER IMPROVEMENT PROJECTS

---

**FY 2024-25**



**PROJECT TITLE: SANITARY SEWER MASTER PLAN**

<b>Category:</b> Sewers	<b>Project Number:</b> 9024
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 20-21	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 202	<b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

This project includes review and update of the Sanitary Sewer Master Plan based on the Local Coastal Land Use Plan and other planning documents. This effort started in FY 20-21 and some modeling was completed and areas of concerns were identified. Pending temporary flow monitoring at critical locations, the master plan will be finalized and completed in FY 24-25.

**JUSTIFICATION:**

The City owns and maintains the sanitary sewer conveyance system and requires periodic review and updates to support the City's General Plan and guiding documents.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

This project will inform future sewer capital improvement projects.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.	\$ 37,500	\$ 199,500						\$ 237,000
<b>TOTAL</b>	<b>\$ 37,500</b>	<b>\$ 199,500</b>	<b>\$ -</b>	<b>\$ 237,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 237,000							\$ 237,000
<b>TOTAL</b>	<b>\$ 237,000</b>	<b>\$ -</b>	<b>\$ 237,000</b>					

**PROJECT TITLE: SAFEWAY SEWER MAIN REPAIR**

<b>Category:</b> Sewers	<b>Project Number:</b> 1030
<b>Project Location:</b> Pilarcitos Creek/Strawflower Village	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 22-23	<b>Estimated Completion:</b> FY 24-25
	<b>Fund Number:</b> 202
	<b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

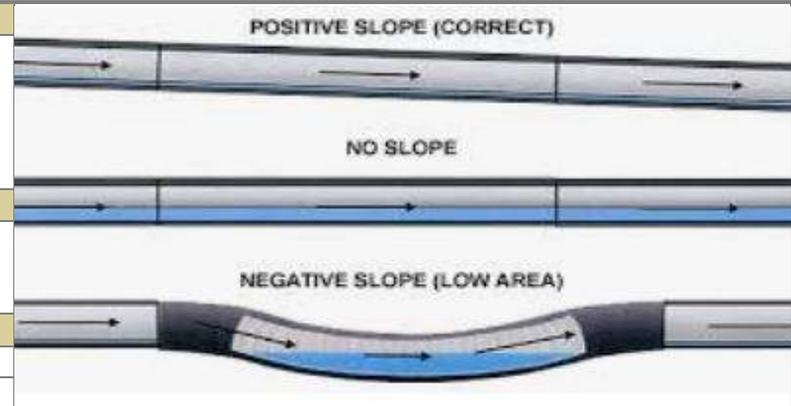
This project will replace a segment of the sewer main adjacent to Safeway. The project requires replacement of a significant section of sanitary sewer main with limited and challenging access points.

**JUSTIFICATION:**

Project will address critical improvements to the operations and will reduce risk of sanitary sewer overflow and improve service/conveyance.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 10,000						\$ 10,000
Prof.Serv/Env.		\$ -						\$ -
Construction		\$ 240,000						\$ 240,000
PM-CM		\$ 25,000						\$ 25,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ 275,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 275,000							\$ 275,000
<b>TOTAL</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ 275,000</b>					

# SEWER IMPROVEMENT PROJECTS

---

**FY 2025-29  
(None)**





# STREET IMPROVEMENTS

The City's pavement network consists of approximately 28 center-lane miles of pavement. This section of the CIP focuses on performing routine maintenance and improvements to the City's roadways to extend the useful life of the system. This reduces the need for major street reconstruction projects, which are exponentially more expensive than performing routine upgrades and maintenance.

**STREET IMPROVEMENTS - FIVE-YEAR SUMMARY  
CAPITAL IMPROVEMENT PROGRAM**

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
123	9000	NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	N/A	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	N/A	N/A	\$ -
123	0514	PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	N/A	\$ 830,000	\$ 830,000	\$ 830,000	\$ 830,000	\$ 830,000	N/A	N/A	\$ -
123	0538	HIGHWAY 1 SAFETY - NORTH	\$ 1,638,000	\$ 3,350,000	\$ 4,210,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 12,498,000	\$ -
123	0593	POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT - PHASE I	\$ 259,000	\$ 1,918,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,177,931	\$ -
123	TBD	LOCAL ROAD AND SAFETY PLAN	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
123	TBD	HIGHWAY 1 SOUTH CORRIDOR STUDY	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
123	0593	POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT - PHASE II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,620,000	\$ 4,620,000	\$ 4,620,000
112	TBD	HIGHWAY 1/KELLY AVENUE INTERSECTION IMPROVEMENT PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
123	TBD	KELLY AVENUE COMPLETE STREETS PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,457,500	\$ 6,457,500	\$ 6,457,500
<b>TOTAL</b>			<b>\$ 1,897,000</b>	<b>\$ 6,323,931</b>	<b>\$ 5,080,000</b>	<b>\$ 4,170,000</b>	<b>\$ 870,000</b>	<b>\$ 870,000</b>	<b>\$ 16,077,500</b>	<b>\$ 35,288,431</b>	<b>\$ 16,077,500</b>

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 369,700	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 529,700	
Gas Tax - Fund 122	\$ -	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ -	\$ 3,150,000	
Grant - Measure A	\$ 3,340,239	\$ -	\$ 3,448,439	\$ 1,932,522	\$ -	\$ -	\$ -	\$ 8,721,200	
Grant - MTC	\$ 1,202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,202,000	
Grant - Federal	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	
Traffic Mitigation - Fund 112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Street and Road - Fund 123	\$ 735,931	\$ 105,000	\$ -	\$ 282,117	\$ -	\$ -	\$ -	\$ 1,123,048	
Measure A - Fund 124	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,000,000	
Measure M	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000	
Measure W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Developer Fees	\$ 1,296,861	\$ -	\$ 901,561	\$ 901,561	\$ -	\$ -	\$ -	\$ 3,099,983	
Property Owner Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,077,500</b>	<b>\$ 16,077,500</b>	
<b>TOTAL</b>	<b>\$ 7,209,731</b>	<b>\$ 1,055,000</b>	<b>\$ 5,220,000</b>	<b>\$ 3,986,200</b>	<b>\$ 870,000</b>	<b>\$ 870,000</b>	<b>\$ 16,077,500</b>	<b>\$ 35,288,431</b>	

# STREET IMPROVEMENT PROGRAMS

---



**PROGRAM TITLE: NEIGHBORHOOD TRAFFIC SAFETY PROGRAM**

<b>Category:</b> Streets	<b>Project Number:</b> 9000
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 123 <b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**

The program involves implementation of a neighborhood traffic calming and safety program and will provide a source of funding to address neighborhood concerns on a first-come, first-serve basis.

**JUSTIFICATION:**

This program was created in response to requests from neighborhood requests and petitions for traffic improvements.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
X	Inclusive Governance



**ADDITIONAL DETAILS:**

Accomplishments in FY 23-24 include the procurement of materials and devices to assist with pedestrian safety at an intersection along with conducting a traffic study of an intersection.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Construction	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
<b>TOTAL</b>	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
<b>TOTAL</b>	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000

**PROGRAM TITLE: PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM**

<b>Category:</b> Streets	<b>Project Number:</b> 0514
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 123 <b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**  
 The program involves pavement maintenance, such as slurry sealing, crack sealing, milling and filling, etc. to prolong the usable life of existing streets. The City has completed an update to the Pavement Management Survey (P-TAP 22), which has provided recommendations for future projects.

Projects anticipated in FY 24-25 include design and construct the annual street maintenance project while assessing streets that are in the fair to good range to maintain the structural integrity of the street.



**JUSTIFICATION:**  
 This program is intended to maintain or enhance the City's Pavement Condition Index (PCI) at 65 or better and improve safety and aesthetics.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance

**ADDITIONAL DETAILS:**  
 FY 23-24 accomplishments include pavement maintenance on 5 city streets within Arleta Park, as well as dig out asphalt concrete repairs at areas of distress.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Engineering & Design						\$ -
Prof.Serv/Env.						\$ -
Construction	\$ 830,000	\$ 830,000	\$ 830,000	\$ 830,000	\$ 830,000	\$ 4,150,000
PM-CM						\$ -
<b>TOTAL</b>	<b>\$ 830,000</b>	<b>\$ 4,150,000</b>				

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Measure A - Fund 124	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Gas Tax - Fund 122	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 3,150,000
<b>TOTAL</b>	<b>\$ 830,000</b>	<b>\$ 4,150,000</b>				

# STREET IMPROVEMENT PROJECTS

---

**FY 2024-25**



**PROJECT TITLE: HIGHWAY 1 SAFETY - NORTH**

<b>Category:</b> Streets	<b>Project Number:</b> 0538
<b>Project Location:</b> Highway 1 North, from Main Street @ Highway 1 to Spindrift Way	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 16-17	<b>Estimated Completion:</b> FY 26-27
	<b>Fund Number:</b> 123
	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**

This project includes operational and safety improvements to Highway 1 between North Main Street and Grandview Ave. It also includes lane intersection improvements for signalization and development of a multi-use trail on the east side of Highway 1 from Main Street North to Spindrift Way. This project is principally funded through a grant from San Mateo County Transportation Authority and also includes development-related impact fees from the Pacific Ridge Subdivision (Ailanto). The project requires relocation of PG&E electric poles and includes extension of Frontage Road south to the new intersection at Terrace Avenue as well as connection to Grand Boulevard.

**JUSTIFICATION:**

Highway 1, between Main Street and Kehoe, contains pinch points that impact traffic flow. The Pacific Ridge Subdivision requires the installation of a traffic signal at Terrace Avenue and Highway 1. This project allows the City to coordinate development-related and overall safety improvements for pedestrians and multi-modal transit riders.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
X	Inclusive Governance



**ADDITIONAL DETAILS:**

This project was initiated in FY 16-17 and will carry over into FY 25-26 due to delays by CalTrans review and permitting process as well as PG&E pole relocation. Project design commenced in FY 19-20 and is anticipated to be completed in FY 26-27.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 1,318,000	\$ 50,000	\$ 50,000	\$ 50,000				\$ 1,468,000
Prof.Serv/Env.	\$ 100,000							\$ 100,000
Construction	\$ 40,000	\$ 3,000,000	\$ 3,860,000	\$ 2,950,000				\$ 9,850,000
PM-CM	\$ 180,000	\$ 300,000	\$ 300,000	\$ 300,000				\$ 1,080,000
<b>TOTAL</b>	<b>\$ 1,638,000</b>	<b>\$ 3,350,000</b>	<b>\$ 4,210,000</b>	<b>\$ 3,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,498,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 369,700							\$ 369,700
Street and Road - Fund 123	\$ 25,000			\$ 282,117				\$ 307,117
Grant - Measure A	\$ 3,340,239		\$ 3,448,439	\$ 1,932,522				\$ 8,721,200
Developer Fees	\$ 1,296,861		\$ 901,561	\$ 901,561				\$ 3,099,983
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 5,031,800</b>	<b>\$ -</b>	<b>\$ 4,350,000</b>	<b>\$ 3,116,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,498,000</b>

**PROJECT TITLE: POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT - PHASE I**

<b>Category:</b> Streets	<b>Project Number:</b> 0593
<b>Project Location:</b> Poplar Street Between Main and Highway 1	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 17-18	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 123	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**

This project includes the design and improvement of a 850-foot strip of Poplar Street from Main Street to HWY 1 as a "Complete Street" project. Enhancements include pedestrian and bicycle facilities, storm water improvements, traffic calming elements, and green infrastructure.

**JUSTIFICATION:**

This is the first phase of the project that will provide a safe and inviting access to and from Poplar Beach and the Coastal Trail for residents and visitors.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

This project received grant funding obligation in FY 17-18 from the Metropolitan Transportation Commission. The unfunded portion of the project will likely be funded through the Deferred Street Improvement Agreements (Property Owner Contributions), and additional grant or general funds. Accomplishments in FY 23-24 include starting construction of the project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 216,000							\$ 216,000
Prof.Serv/Env.		\$ 30,000						\$ 30,000
Construction	\$ 43,000	\$ 1,888,931						\$ 1,931,931
PM-CM								\$ -
Maintenance								\$ -
<b>TOTAL</b>	<b>\$ 259,000</b>	<b>\$ 1,918,931</b>	<b>\$ -</b>	<b>\$ 2,177,931</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Street and Road - Fund 123	\$ 710,931							\$ 710,931
Grant - MTC	\$ 1,202,000							\$ 1,202,000
Measure M	\$ 265,000							\$ 265,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 2,177,931</b>	<b>\$ -</b>	<b>\$ 2,177,931</b>					

**PROJECT TITLE: LOCAL ROAD AND SAFETY PLAN**

<b>Category:</b> Streets	<b>Project Number:</b> TBD
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Mandated	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 24-25	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 123	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**

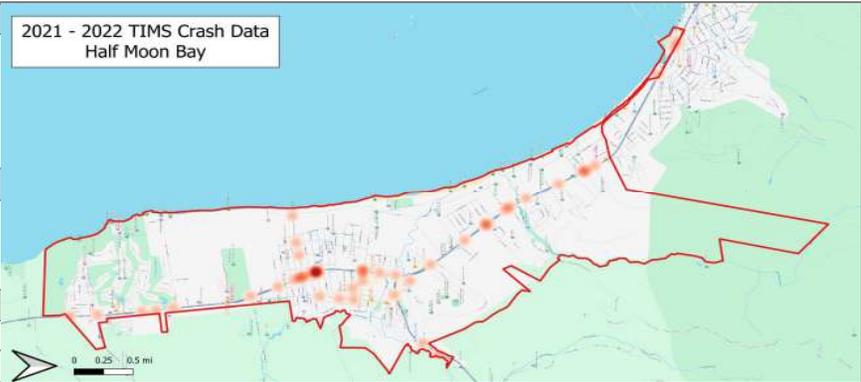
The City of Half Moon Bay will develop a comprehensive Safe Streets For All road and highway safety action plan to help reach the goals of Vision Zero.

**JUSTIFICATION:**

This project is 80% funded by a grant from the US Department of Transportation. Having a complete and updated safety action plan is required to apply for other road and highway grants from the DOT.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input checked="" type="checkbox"/>	Healthy Community/Public Safety
<input type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance



**ADDITIONAL DETAILS:**

City is working with USDOT and Caltrans on contract approvals.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.		\$ 150,000						\$ 150,000
Construction								\$ -
PM-CM								\$ -
Maintenance								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Street and Road - Fund 123		\$ 30,000						\$ 30,000
Grant - Federal		\$ 120,000						\$ 120,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>				

**PROJECT TITLE: HIGHWAY 1 SOUTH CORRIDOR STUDY**

<b>Category:</b> Streets	<b>Project Number:</b> TBD
<b>Project Location:</b> Highway 1 between Main Street South and Miramontes Point Road	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 24-25	<b>Estimated Completion:</b> FY 25-26
	<b>Fund Number:</b> 123
	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**

The primary goal of this study will be to identify causes of traffic congestion along the corridor from the Southern City limit to just North of Highway 92 and propose the most feasible strategies for relieving traffic congestion and encouraging the use of alternative transportation such as walking, biking, and public transit.

**JUSTIFICATION:**

This project is 90% grant funded and is a required first step in working with the San Mateo County Transportation Authority towards making corridor improvements to the Southern stretch of Hwy 1, such as installing a bike path.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

SMCTA has awarded \$675,000 in grant funding related to Measure A and Measure W for this project. SMCTA has also set aside an additional \$200,000 related to their staff time and will be the lead agency managing the project. \$75,000 is a required match from the City to SMCTA.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.		\$ 75,000						\$ 75,000
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Street and Road - Fund 123		\$ 75,000						\$ 75,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>				

# STREET IMPROVEMENT PROJECTS

---

**FY 2025-29**



**PROJECT TITLE: POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT - PHASE II**

<b>Category:</b> Streets	<b>Project Number:</b> 0593
<b>Project Location:</b> Poplar Street Between Highway 1 and Railroad	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Duration:</b> FY 17-18	<b>Estimated Completion:</b> TBD
	<b>Fund Number:</b> 123
	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**  
 This project includes the design and improvement of a 2,000 foot strip of Poplar Street from HWY 1 to Railroad Avenue as a "Complete Street" project. Anticipated enhancements include pedestrian and bicycle facilities, storm water improvements, traffic calming elements, and green infrastructure. Phase II Design was included with the Phase I project. Staff will continue to apply for grants to fully fund the construction for Phase II.

**JUSTIFICATION:**  
 This is the second phase of the project that will provide a safe and inviting access to and from Poplar Beach and the Coastal Trail for residents and visitors.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**  
 This project received grant funding obligation in FY 17-18 from the Metropolitan Transportation Commission. City Council adopted a resolution to split this project into two phases, this project being the second phase.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.							\$ 210,000	\$ 210,000
Construction							\$ 4,200,000	\$ 4,200,000
PM-CM							\$ 210,000	\$ 210,000
Maintenance								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,620,000</b>	<b>\$ 4,620,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Street and Road - Fund 123								\$ -
Property Owner Contribution								\$ -
<b>UNFUNDED</b>							<b>\$ 4,620,000</b>	<b>\$ 4,620,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,620,000</b>	<b>\$ 4,620,000</b>

**PROJECT TITLE: HIGHWAY 1/KELLY AVENUE INTERSECTION IMPROVEMENT PROJECT**

<b>Category:</b> Streets	<b>Project Number:</b> TBD
<b>Project Location:</b> Highway 1 and Kelly Avenue	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD
	<b>Fund Number:</b> 112
	<b>Fund Name:</b> Traffic Mitigation

**DESCRIPTION:**  
 This project includes the final design, permitting, bid, and reconstruction of the 15,000 square foot Kelly Avenue-Highway 1 intersection. The project is intended to provide improved and safer pedestrian crossing and extend the southbound left turn stacking per Caltrans requirements. This project also includes an alternative analysis for a potential bicycle and pedestrian overcrossing of Highway 1. This project will also complete median landscape improvements along Highway 1 from Kelly Avenue to south Main Street (previously a separate CIP project).

**JUSTIFICATION:**  
 Highway 1 and Kelly Avenue have been identified by the City Council, the Cabrillo Unified School District, Caltrans and the public as an intersection of concern. The City is obligated to extend the left turn stacking by two cars as a mitigation measure for the new library.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**  
 Caltrans is currently working on the design of a pavement rehabilitation project along HWY 1 from Moss Beach to Wavecrest Road. Additional improvements include intersection safety improvements. Staff will reassess the intersection after improvements constructed by Caltrans. Staff also submitted a grant application for this project is awaiting results from the grantor.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 100,000	\$ 100,000
Prof.Serv/Env.							\$ 100,000	\$ 100,000
Construction							\$ 3,840,000	\$ 3,840,000
PM-CM							\$ 960,000	\$ 960,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund							\$ -	\$ -
Traffic Mitigation - Fund 112							\$ -	\$ -
<b>UNFUNDED</b>							\$ 5,000,000	\$ 5,000,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

**PROJECT TITLE: KELLY AVENUE COMPLETE STREET PROJECT**

<b>Category:</b> Streets	<b>Project Number:</b> TBD
<b>Project Location:</b> Kelly Avenue from East End to West End	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 123	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**

This project will include the design and improvement of 5,230 feet of Kelly Avenue, east of San Benito Avenue to the beach, as a "Complete Street" project. Enhancements are anticipated to include improved pedestrian/bicycle access, traffic calming features, and drainage. This project is on hold until a grant source can be identified.



**JUSTIFICATION:**

The project will bring Kelly Avenue in conformance with the State's mandated Complete Streets Policy. This project will also provide a safe and inviting access to and from the State Beach and the Coastal Trail for residents and visitors.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance

**ADDITIONAL DETAILS:**

This project is on hold until a funding source can be identified. City Staff submitted a grant application for this project, and is awaiting results from the grantor.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 210,000	\$ 210,000
Prof.Serv/Env.							\$ 210,000	\$ 210,000
Construction							\$ 5,250,000	\$ 5,250,000
PM-CM							\$ 787,500	\$ 787,500
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,457,500</b>	<b>\$ 6,457,500</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
<b>UNFUNDED</b>							<b>\$ 6,457,500</b>	<b>\$ 6,457,500</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,457,500</b>	<b>\$ 6,457,500</b>



# TRAIL IMPROVEMENTS

Trails are characteristically important to life on the Coastside. The City is tasked to complete many capital projects to assure safety and functionality of its trails. Improvements in this section address erosion issues along the Coastal Trail in addition to improving the quality of trails throughout the City.

**TRAIL IMPROVEMENTS - FIVE-YEAR SUMMARY  
CAPITAL IMPROVEMENT PROGRAM**

EXPENDITURES/BUDGET										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
125	0615	BICYCLE AND PEDESTRIAN CONNECTIVITY AND SAFETY PROGRAM	N/A	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A
125	TBD	TRAIL MAINTENANCE PROGRAM	N/A	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	N/A
125	0618	COASTAL BLUFF PRESERVATION PROGRAM	N/A	\$ -	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	N/A	N/A
125	0619	EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 4	\$ 326,000	\$ 650,000	\$ 758,000	\$ -	\$ -	\$ -	\$ -	\$ 1,734,000
125	1014	COASTAL TRAIL OVERLAY (POPLAR TO CENTRAL)	\$ 30,900	\$ 95,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000
125	9010	PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 240,000
125	1031	SECONDARY POPLAR BEACH ACCESS	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 295,000
125	0595	EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 2	\$ -	\$ 500,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
125	TBD	PEDESTRIAN/BICYCLE CONNECTION TO TRAIN DEPOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
125	TBD	JOHNSTON HOUSE TRAIL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
125	TBD	EASTSIDE PARALLEL TRAIL SOUTH - SEGMENT 1	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 7,500,000	\$ 8,500,000
<b>TOTAL</b>			<b>\$ 356,900</b>	<b>\$ 1,330,100</b>	<b>\$ 4,773,000</b>	<b>\$ 1,315,000</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	<b>\$ 8,750,000</b>	<b>\$ 17,155,000</b>

UNFUNDED
\$ -
\$ -
\$ -
\$ -
\$ 200,000
\$ -
\$ 2,200,000
\$ 700,000
\$ 100,000
\$ 7,500,000
\$ 10,700,000

FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 75,000	\$ -	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ -	\$ 1,335,000
Park Facility/Development - Fund 125	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 275,000
Street and Road - Fund 123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant - Measure A	\$ 945,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,295,000
Grant - TDA	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Federal Earmark	\$ 500,000	\$ -	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Property Owner Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,500,000</b>	<b>\$ 10,700,000</b>
<b>TOTAL</b>	<b>\$ 1,745,000</b>	<b>\$ 700,000</b>	<b>\$ 4,015,000</b>	<b>\$ 1,315,000</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>	<b>\$ 8,750,000</b>	<b>\$ 17,155,000</b>

# TRAIL IMPROVEMENT PROGRAMS

---



**PROGRAM TITLE: BICYCLE AND PEDESTRIAN CONNECTIVITY AND SAFETY PROGRAM**

<b>Category:</b> Trails	<b>Project Number:</b> 0615
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 125 <b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This program is intended to fund bicycle and pedestrian improvements identified in the Bicycle and Pedestrian Master Plan as part of other defined projects. Funds may also be used as a matching source for potential grant opportunities. Examples of elements funded through this program include bike lane striping and regulatory/wayfinding signage.



**JUSTIFICATION:**  
 This program was created to fund implementation of bicycle and pedestrian improvements as identified by the Bicycle and Pedestrian Advisory Committee, Parks and Recreation Commission, and the Bicycle and Pedestrian Master Plan (adopted in September 2019).

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input checked="" type="checkbox"/>	Healthy Community/Public Safety
<input type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance

**ADDITIONAL DETAILS:**

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Engineering & Design						\$ -
Construction	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Street and Road - Fund 123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>

**PROGRAM TITLE: TRAIL MAINTENANCE PROGRAM**

<b>Category:</b> Trails	<b>Project Number:</b> TBD
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 125 <b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This program will focus on identifying the areas of our trail system in need of immediate attention and repairing those areas annually. The Coastal Trail, Eastside Parallel Trail, and the Naomi Patridge Trail will all be covered under this program.



**JUSTIFICATION:**  
 This program will fund preventative maintenance of trails to save the City costly more extensive repairs in the future.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input checked="" type="checkbox"/>	Healthy Community/Public Safety
<input checked="" type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance

**ADDITIONAL DETAILS:**  
 Accomplishments in FY 23/24 include crack sealing the Poplar Pedestrian Pathway between Railroad Avenue to the Coastal Trail.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Engineering & Design						\$ -
Construction	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>

**PROJECT TITLE: COASTAL BLUFF PRESERVATION PROGRAM**

<b>Category:</b> Trails	<b>Project Number:</b> 0618
<b>Project Location:</b> Coastal Trail from Poplar St. to Kelly Ave.	<b>Lead Department:</b> Public Works
<b>Type:</b> Public Safety Enhancement	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 125 <b>Fund Name:</b> Parks

<b>DESCRIPTION:</b> This program includes improvements to the Coastal Trail with the intention of increasing its current life span.
<b>JUSTIFICATION:</b> The Coastal Trail has experienced a significant amount of erosion and poses a safety hazard to users. Improvements will help to protect the trail.
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>
<input checked="" type="checkbox"/> Infrastructure
<input checked="" type="checkbox"/> Healthy Community/Public Safety
<input type="checkbox"/> Fiscal Sustainability
<input type="checkbox"/> Inclusive Governance



**ADDITIONAL DETAILS:**  
Accomplishments in FY 23-24 include the completion of the Myrtle Outfall Repair Project and the Mirada/Magellen Beach Access Repair Project.

EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
Engineering & Design	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
Prof.Serv/Env.	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
Construction	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
PM-CM	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 860,000</b>

SOURCE(S) OF FUNDS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL ALL FY
General Fund	\$ -	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 860,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 860,000</b>

# TRAIL IMPROVEMENT PROJECTS

---

**FY 2024-25**



**PROJECT TITLE: EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 4**

<b>Category:</b> Trails	<b>Project Number:</b> 0619
<b>Project Location:</b> Bike Trail from Roosevelt to Mirada, east of Hwy 1	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 20-21	<b>Estimated Completion:</b> FY 25-26
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project includes the design, permitting, environmental clearance, and construction of a Class I multi-use path parallel to the east side of Highway 1 between Roosevelt Boulevard and Mirada Road for approximately 0.27 miles. The project will extend the current Class I path from the existing terminus at Roosevelt Boulevard north to the City limits. The path will be approximately 8-foot wide and 2-foot shoulders on each side, including a 40-foot bridge.



**JUSTIFICATION:**  
 The current Class I path on the eastside of Highway 1 on the northern end of the City terminates at Roosevelt Boulevard. There is a gap of 0.27 miles between Roosevelt Boulevard and Mirada Road/Northern City Limits where the County Class I path comes from the north. This last link would connect the City path with the County path to provide a continuous Class I bicycle and pedestrian path from the north to Main Street.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
X	Inclusive Governance

**ADDITIONAL DETAILS:**  
 This project is funded by SMCTA Measure A Bicycle and Pedestrian program. Design of the project is 95% complete. Caltrans has approved the bridge data and type selection. Environmental document has been finalized and recorded at the County. Riparian mitigation site has been located and currently under design. Construction is expected to be awarded by December 2024.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 151,000							\$ 151,000
Prof.Serv/Env.	\$ 175,000	\$ 50,000						\$ 225,000
Construction		\$ 400,000	\$ 558,000					\$ 958,000
PM-CM		\$ 200,000	\$ 200,000					\$ 400,000
<b>TOTAL</b>	<b>\$ 326,000</b>	<b>\$ 650,000</b>	<b>\$ 758,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 1,734,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 35,000							\$ 35,000
Grant - Measure A	\$ 945,000	\$ 350,000						\$ 1,295,000
Grant - TDA		\$ 350,000						\$ 350,000
Park Facility/Development - Fund 125	\$ 54,000							\$ 54,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 1,034,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 1,734,000</b>

**PROJECT TITLE: COASTAL TRAIL OVERLAY (POPLAR TO CENTRAL)**

<b>Category:</b> Trails	<b>Project Number:</b> 1014
<b>Project Location:</b> Coastal Trail from Poplar to approx. 1600 ft. north	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 22-23	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

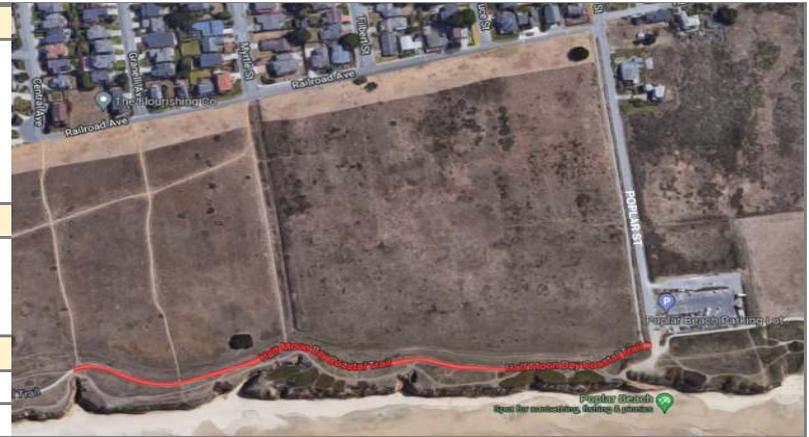
Pavement maintenance (overlay) along the California Coastal Trail between Central Avenue and Poplar Street.

**JUSTIFICATION:**

Due to existing condition of the pavement on the California Coastal Trail, this section is in need of maintenance/repair.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

No accomplishments towards this project in FY 23/24

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.								\$ -
Construction	\$ 30,900	\$ 95,100						\$ 126,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 30,900</b>	<b>\$ 95,100</b>	<b>\$ -</b>	<b>\$ 126,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ -							\$ -
Park Facility/Development - Fund 125	\$ 126,000							\$ 126,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 126,000</b>	<b>\$ -</b>	<b>\$ 126,000</b>					

**PROJECT TITLE: PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY**

<b>Category:</b> Trails	<b>Project Number:</b> 9010
<b>Project Location:</b> 2nd Avenue - Central Avenue to Granelli Avenue	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 The project will improve the bicycle/pedestrian access on 2nd Avenue from Central Avenue to Granelli Avenue. The project will also incorporate green infrastructure, ADA improvements, and an educational component.

**JUSTIFICATION:**  
 This project was identified as necessary by both the City of Half Moon Bay and the Alvin S. Hatch Elementary School and Manuel F. Cunha Intermediate School Safe Routes to School: Summary of Walking Audit Observations and Recommendations (2013).

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**  
 The City has submitted multiple grant applications for this project and implementation is contingent on grant funding.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 30,000						\$ 30,000
Prof.Serv/Env.		\$ 10,000						\$ 10,000
Construction							\$ 190,000	\$ 190,000
PM-CM							\$ 10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 240,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 40,000							\$ 40,000
<b>UNFUNDED</b>							<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 240,000</b>				

**PROJECT TITLE: SECONDARY POPLAR BEACH ACCESS**

<b>Category:</b> Trails	<b>Project Number:</b> 1031
<b>Project Location:</b> Coastal Trail between Kelly Avenue and Poplar Street	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 The project will address the erosion at the existing equestrian access point that is located approximately 1/2 mile north of Poplar Beach. The project includes design, environmental and construction of a stabilized access point.



**JUSTIFICATION:**  
 The Coastal Trail at this location has experienced a significant amount of erosion and poses a safety hazard to users. Improvements will help to protect the trail and the bluff.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input checked="" type="checkbox"/>	Healthy Community/Public Safety
<input type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance

**ADDITIONAL DETAILS:**  
 The construction estimates are preliminary and will be updated as the design is developed. This project also has funding from Sea Horse Ranch as part of a license agreement with the City.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 30,000						\$ 30,000
Prof.Serv/Env.		\$ 15,000						\$ 15,000
Construction							\$ 250,000	\$ 250,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 295,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Park Facility/Development - Fund 125	\$ 45,000						\$ 50,000	\$ 95,000
Property Owner Contribution							\$ 200,000	\$ 200,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 295,000</b>				

**PROJECT TITLE: EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 2**

<b>Category:</b> Trails	<b>Project Number:</b> 0595
<b>Project Location:</b> Spindrift Way to Ruisseau Francais Avenue	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project includes the extension of a 10-foot wide bicycle/pedestrian (multi-purpose) Class I trail from Spindrift Way to Ruisseau Francais Avenue (1,600 feet). This project also includes a new bridge crossing over Frenchman's Creek and is an extension of the Highway 1 Safety projects.

**JUSTIFICATION:**

This project was identified as a project in the Bicycle and Pedestrian Master Plan completed in FY 2018-19. This project will work to connect the bicycle and pedestrian path from downtown Half Moon Bay to the northern City limits by completing Segment 2. The County has a proposed project to connect the Coastside trail to the northern City limits.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

This project is intended to be run concurrently with the new Highway 1 & Ruisseau Francais Intersection Improvement Project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 250,000						\$ 250,000
Prof.Serv/Env.		\$ 250,000	\$ 100,000					\$ 350,000
Construction			\$ 3,500,000					\$ 3,500,000
PM-CM			\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,200,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Federal Earmark	\$ 500,000		\$ 1,500,000					\$ 2,000,000
<b>UNFUNDED</b>			<b>\$ 2,200,000</b>					<b>\$ 2,200,000</b>
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,200,000</b>

# TRAIL IMPROVEMENT PROJECTS

---

**FY 2025-29**



**PROJECT TITLE: PEDESTRIAN/BICYCLE CONNECTION TO TRAIN DEPOT**

<b>Category:</b> Trails	<b>Project Number:</b> TBD
<b>Project Location:</b> South side of Higgins Canyon Road between Main Street and Train Depot	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> NEW
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

<b>DESCRIPTION:</b>
This project include the design, permitting, and construction of a Class I pathway between South Main Street and the Johnston House and Train Depot.
<b>JUSTIFICATION:</b>
This project will work to connect the bicycle and pedestrian path from downtown Half Moon Bay to the the Johnston House and Train Depot.
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>
<input checked="" type="checkbox"/> Infrastructure
<input checked="" type="checkbox"/> Healthy Community/Public Safety
<input type="checkbox"/> Fiscal Sustainability
<input type="checkbox"/> Inclusive Governance



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 100,000	\$ 100,000
Prof.Serv/Env.							\$ 100,000	\$ 100,000
Construction							\$ 500,000	\$ 500,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
<b>UNFUNDED</b>							<b>\$ 700,000</b>	<b>\$ 700,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>

**PROJECT TITLE: JOHNSTON HOUSE TRAIL**

<b>Category:</b> Trails			<b>Project Number:</b> TBD		
<b>Project Location:</b> Johnston House			<b>Lead Department:</b> Administration		
<b>Type:</b> Community Enhancement			<b>Status:</b> NEW		
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD			<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 The project includes the design and construction of a trail around the Johnston House to increase access to various parts of the property.



Photo Credit: The Johnston House Foundation

**JUSTIFICATION:**  
 This project will work to connect the bicycle and pedestrian path from downtown Half Moon Bay to the the Johnston House.

**STRATEGIC PLAN GOAL (please check all that apply)**

<input checked="" type="checkbox"/>	Infrastructure
<input type="checkbox"/>	Healthy Community/Public Safety
<input type="checkbox"/>	Fiscal Sustainability
<input type="checkbox"/>	Inclusive Governance

**ADDITIONAL DETAILS:**  
 The project is in a conceptual phase and will be further refined in scope and cost as the design progresses.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.								\$ -
Construction							\$ 100,000	\$ 100,000
PM-CM								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
<b>UNFUNDED</b>							\$ 100,000	\$ 100,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

**PROJECT TITLE: EASTSIDE PARALLEL TRAIL SOUTH - SEGMENT 1**

<b>Category:</b> Trails			<b>Project Number:</b> TBD
<b>Project Location:</b> Higgins Canyon Road to Miramontes Point Road			<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety			<b>Status:</b> NEW
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD	<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

The project includes the extension of a multi-use trail along the eastside of Highway 1 between Higgins Canyon Road and Miramontes Point Road. This is a project after the completion of the Highway 1 South Corridor Study.

**JUSTIFICATION:**

This project was identified as a project in the Bicycle and Pedestrian Master Plan completed in FY 2018-19. There is currently no off-street pedestrian/bicycle access between Wavecrest Road and Miramontes Point Road.

**STRATEGIC PLAN GOAL (please check all that apply)**

X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

The city anticipates a one million dollar federal funding appropriation from Rep. Eshoo to be utilized for design and environmental. City will seek additional grant funding.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
Engineering & Design				\$ 500,000				\$ 500,000
Prof.Serv/Env.				\$ 500,000				\$ 500,000
Construction							\$ 7,000,000	\$ 7,000,000
PM-CM							\$ 500,000	\$ 500,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ 8,500,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Federal Earmark				\$ 1,000,000				\$ 1,000,000
<b>UNFUNDED</b>							<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ 8,500,000</b>