



THE CITY OF  
**HALF MOON BAY**  
CALIFORNIA

FIVE-YEAR  
**CAPITAL IMPROVEMENT PROGRAM**  
FY 2019 -20 to FY 2023 -24



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

<b>INTRODUCTION</b>	<b>7</b>	Sheriff Substation Facility Assessment	
City Council		Electric Vehicle Charging Station(s)	
Acknowledgements		Parks Master Plan	
Letter from City Manager		Municipal Energy Efficiency Upgrades	
Carta de la administradora de la ciudad		ADA Transition Plan	
<b>BUDGET OVERVIEW</b>	<b>15</b>	<b>STORM WATER IMPROVEMENTS</b>	<b>41</b>
Half Moon Bay City Limits		Storm Water Improvements – Five-Year Summary	
Budget Awards		<b>Storm Water Improvement Programs</b>	
<b>ONE-YEAR CAPITAL IMPROVEMENT PROGRAM</b>	<b>21</b>	Green Infrastructure and Storm Water Program	
One-Year Capital Improvement Program Budgeted Expenditures		<b>Storm Water Improvement Projects – FY 2019-20</b>	
<b>FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM</b>	<b>25</b>	Kelly/Highway 1 Drainage Project	
Five-Year Capital Improvement Program Budgeted Expenditures		Seymour Ditch Erosion and Coastal Stabilization	
Five-Year Summary		<b>Storm Water Improvement Projects – FY 2020-24</b>	
<b>COMPLETED IMPROVEMENTS</b>	<b>31</b>	Arroyo De En Medio Erosion Repair – Mirada Road	
Library Replacement – Phase 2 Construction		Roosevelt Ditch Improvements	
Bicycle and Pedestrian Master Plan		Kehoe Water Course and Habitat Enhancement Project	
Correas Street Reconstruction Project		<b>ECONOMIC DEVELOPMENT IMPROVEMENTS</b>	<b>55</b>
		Economic Development Improvements – Five-Year Summary	

**Economic Development Improvement Projects – FY 2019-20**

General Plan and Local Coastal Program Update

Median Landscape Project

Main Street Tree Lights

**Economic Development Improvement Projects – FY 2020-24**

Wayfinding and Entry Signs (Phase 2)

Downtown Gateway Arch – North

Town Center Master Plan

**OPERATIONAL IMPROVEMENTS 67**

Operational Improvements – Five-Year Summary

**Operational Improvement Projects – FY 2019-20**

Financial Software – Enterprise Resource Planning

GIS Implementation

**PARK IMPROVEMENTS 75**

Park Improvements – Five-Year Summary

**Park Improvement Programs**

Parks Master Plan Implementation Program

**Park Improvement Projects – FY 2019-20**

Ocean View Park – Permanent Restrooms and Site Improvements

Poplar Beach Gateways Plan

Train Depot and Johnston House Temporary Improvements

Wavecrest Water Main Project

Carter Park Improvements

**Park Improvement Projects – FY 2020-24**

Smith Field Site Assessment and Master Plan

Train Depot and Johnston House Site Plan

Permanent Restrooms at Poplar Beach

Storage Building at Smith Field

New Magnolia/Seymour Park

New Community Park

**FACILITY IMPROVEMENTS 95**

Facility Improvements – Five-Year Summary

**Facility Improvement Programs**

ADA Transition Plan Implementation Program

Sidewalk Replacement and Repair Program

Urban Forest Management Program

Annual Community Enhancement Program

Emergency Response Program

**Facility Improvement Projects – FY 2019-20**

Ted Adcock Community Center Kitchen and Entry Remodel

Sheriff Substation Renovation Project

Streetlight Upgrades on Main Street

Civic Center Site Plan

Pilarcitos Creek Restoration and Remediation Project

Corporate Yard Improvements

**Facility Improvement Projects – FY 2020-24**

Restoration and Watershed Protection of City Parcel

Public Works Corporation Yard Master Plan

Cunha Parking Lot Expansion for Library

**SEWER IMPROVEMENTS**

117

Sewer Improvements – Five-Year Summary

**Sewer Improvement Programs**

Sewer Maintenance Program

Inflow and Infiltration Program

Citywide Point Repairs Program

Manhole Rehabilitation Program

Pump Station and Force Main Repair and Replacement Program

**Sewer Improvement Projects – FY 2019-20**

Loryn Lane Sewer Main Repair

Ocean Colony Pump Station Replacement Project

Sanitary Sewer Master Plan

**STREET IMPROVEMENTS**

131

Street Improvements – Five-Year Summary

**Street Improvement Programs**

Neighborhood Traffic Safety Program

Crosswalks and ADA Retrofit Program

Pavement Management and Traffic Safety Program

**Street Improvement Projects – FY 2019-20**

Highway 1 Safety – South

Poplar Complete Street Project

Highway 1 Safety - North

Main Street Bridge Project

**Street Improvement Projects – FY 2020-24**

Highway 1/Kelly Avenue Intersection Improvement Project

Kelly Avenue Complete Street Project

**TRAIL IMPROVEMENTS**

**149**

Trail Improvements – Five-Year Summary

**Trail Improvement Programs**

Bicycle and Pedestrian Master Plan Implementation Program

**Trail Improvement Projects – FY 2019-20**

Stair Repair at Canada Verde Creek

Vertical Access at Poplar Beach

Highway 1 Bicycle/Pedestrian Trail Extension (North)

Bikeway Connectivity Project – North

Pedestrian/Bicycle Connection to Hatch Elementary

**Trail Improvement Projects – FY 2020-24**

Wavecrest Walkway Extension

Coastal Bluff Preservation

Naomi Patridge Trail Extension (South)

Poplar Beach Coastal Trail – Relocation and Erosion Mitigation

**APPENDICES**

**167**



# INTRODUCTION



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**



# CITY OF HALF MOON BAY

## CITY COUNCIL



Mayor Harvey Rarback



Vice Mayor Adam Eisen



Councilmember  
Robert Brownstone



Councilmember  
Deborah Penrose



Councilmember  
Deborah Ruddock

# ACKNOWLEDGEMENTS

## EXECUTIVE STAFF

**Bob Nisbet**, *City Manager*

**Catherine Engberg**, *City Attorney*

**Matthew Chidester**, *Deputy City Manager*

**Jessica Blair**, *Communications Director/City Clerk*

**John Doughty**, *Public Works Director*

**Jill Ekas**, *Community Development Director*

**Saul Lopez**, *Chief of Police*

## PLANNING COMMISSION

**Brian Holt**, *Chair*

**James Benjamin**, *Vice Chair*

**Rick Hernandez**, *Commissioner*

**Sara Polgar**, *Commissioner*

**Steve Ruddock**, *Commissioner*

## CIP BUDGET TEAM

**Maziar Bozorginia**, *City Engineer*

**Jennifer Chong**, *Management Analyst*

**John Doughty**, *Public Works Director*

**Denice Hutten**, *Associate Engineer*

**Sara Williams**, *Executive Assistant to the City Manager*

### Consultants

**Hossein Golestan**, *Special Advisor*

**Brian Lee**, *Project Manager*

**Ray Razavi**, *Traffic and Transportation Engineer*

### Budget Message Translation

**Victor Gaitan**, *Management Analyst*

# LETTER FROM CITY MANAGER TO CITY COUNCIL



**CITY OF HALF MOON BAY**  
501 Main Street  
Half Moon Bay, CA 94014

June 18, 2019

Honorable Mayor, Council Members and Community Members:

I am delighted to share with you the City's \$84 million Capital Improvement Program (CIP) for fiscal years 2019-2020 through 2023-2024. This plan will serve as a road map to guide important investments in infrastructure and facilities for Half Moon Bay over the coming years.

This year's CIP document reflects the continuation of our multi-year effort to improve the usability, utility and overall effectiveness of the CIP. Staff has provided periodic updates to and engaged with the City Council on multiple occasions throughout the development of the CIP to ensure the Council's priorities are accurately reflected. Preparation of the project scopes and cost estimates included conducting assessments of the City's existing facilities and infrastructure as well as evaluations of the City's needs for the future. This work was further informed by the various policies and projects envisioned in the recently adopted Parks Master Plan, and the Bicycle/Pedestrian Plan (scheduled to be adopted in FY 2019-20). Additional assessment of facilities is planned for the coming year to identify preventive maintenance needs and to ensure that public facilities are compliant with state and federal accessibility requirements.

The FY 2019-24 CIP is presented with the Operating Budget to give the Council a full picture of the City's financial position and available resources necessary to fund the Capital Program. The FY 2019-24 Capital Budget follows the same format as prior programs and is presented with the CIP Fund Summary schedule included in both operating and capital budgets. The Five-Year CIP includes a Summary by project categories and funding sources, as well as list of funded projects by total project cost. Of the \$84 million estimated expenditures for the five-year period, \$15.5 million is budgeted to be expended in FY 2019-20.

As part of preparation of the CIP budget, staff has identified probable funding sources for projects and explored outside funding sources whenever possible. These include Federal and State Grants, County contributions, Gas Tax and various other tax measures. When no external sources of funding could be identified, General Fund was allocated to fund identified projects. For FY 2019-20, \$3 million from the General Fund has been allocated to the CIP.



**CITY OF HALF MOON BAY**  
501 Main Street  
Half Moon Bay, CA 94014

## LETTER FROM CITY MANAGER TO CITY COUNCIL (cont.)

Finally, our expectation is that this document will provide the public with a better understanding of the City Council's priorities, community needs, planned infrastructure improvements, and the opportunities for facilities betterments that the City intends over the next five years. The approved CIP responds to the identified needs of our residents to ensure major infrastructure - streets, parks, trails, public facilities, sewers, and drainage - are well maintained for maximum safety, public use, and enjoyment. Through the implementation of the five-year CIP, Half Moon Bay is strengthening and reinvesting in its facilities and infrastructure to serve the residents and visitors of this great City for years to come.

Respectfully Submitted,

Bob Nisbet  
City Manager

# CARTA DEL ADMINISTRADOR DE LA CIUDAD AL CONSEJO MUNICIPAL



**CITY OF HALF MOON BAY**  
501 Main Street  
Half Moon Bay, CA 94014

18 de junio del 2019

Honorable Alcalde, Miembros del Concejo y Miembros de la Comunidad:

Tengo el placer de compartir con ustedes el Programa de Mejora Capital (CIP) de \$ 84 millones de la Ciudad para los años fiscales 2019-2020 a 2023-2024. Este plan servirá como una hoja de ruta para guiar importantes inversiones en infraestructura e instalaciones para Half Moon Bay en los próximos años.

El documento del CIP de este año refleja la continuación de nuestro esfuerzo plurianual para mejorar la usabilidad, la utilidad y la eficacia general del CIP. El personal ha brindado actualizaciones periódicas y se ha comunicado con el Concejo Municipal en múltiples ocasiones a lo largo del desarrollo del CIP para asegurar que las prioridades del Concejo se reflejen con precisión. La preparación de los alcances del proyecto y las estimaciones de costos incluyeron la realización de evaluaciones de las instalaciones e infraestructura existentes de la Ciudad, así como evaluaciones de las necesidades de la Ciudad para el futuro. Este trabajo fue informado adicionalmente por las diversas políticas y proyectos contemplados en el Plan Maestro de Parques que fue recientemente adoptado, y el Plan de Bicicletas / Peatones (programado para ser adoptado en el año fiscal 2019-2020). Evaluaciones adicionales de las instalaciones han sido planeadas para el próximo año para identificar las necesidades de mantenimiento preventivo y garantizar que las instalaciones públicas cumplan con los requisitos de accesibilidad estatales y federales.

El CIP del año fiscal 2019-24 se presenta con el Presupuesto Operativo para darle al Consejo una visión completa de la posición financiera de la Ciudad y los recursos disponibles necesarios para financiar el Programa Capital. El presupuesto de capital para el año fiscal 2019-24 sigue el mismo formato que los programas anteriores y se presenta con el programa del resumen del fondo CIP incluido en los presupuestos operativos y de capital. El CIP de cinco años incluye un resumen por categorías de proyectos y fuentes de financiamiento, así como una lista de proyectos financiados por el costo total del proyecto. De los \$ 84 millones de gastos estimados para el período de cinco años, \$ 15.5 millones se presupuestan para el año fiscal 2019-2020.



**CITY OF HALF MOON BAY**  
501 Main Street  
Half Moon Bay, CA 94014

## **CARTA DEL ADMINISTRADOR DE LA CIUDAD AL CONSEJO MUNICIPAL (continua)**

Como parte de la preparación del presupuesto CIP, el personal ha identificado posibles fuentes de financiamiento para proyectos y exploraron fuentes de financiamiento externas cuando fue posible. Estos incluyen subvenciones federales y estatales, contribuciones del condado, impuesto a la gasolina y otras medidas fiscales. Cuando no se pudieron identificar fuentes externas de financiamiento, el Fondo General se asignó para financiar proyectos identificados. Para el año fiscal 2019-20, \$ 3 millones del Fondo General se han asignado al CIP.

Finalmente, nuestra expectativa es que este documento proporcionará al público una mejor comprensión de las prioridades del Concejo Municipal, las necesidades de la comunidad, las mejoras de infraestructura planificadas y las oportunidades de mejora de las instalaciones que la Ciudad tiene previsto durante los próximos cinco años. El CIP aprobado responde a las necesidades identificadas de nuestros residentes para garantizar que la infraestructura principal (calles, parques, senderos, instalaciones públicas, alcantarillado y drenaje) sea bien mantenido para la máxima seguridad, uso y disfrute público. A través de la implementación del CIP de cinco años, Half Moon Bay se está fortaleciendo y reinvertiendo en sus instalaciones e infraestructura para brindar servicios a los residentes y visitantes de esta gran ciudad durante los próximos años.

Presentado respetuosamente por,

Bob Nisbet  
Administrador de la Ciudad

## 1.1 INTRODUCTION TO THE CAPITAL IMPROVEMENT PROGRAM (CIP)

The City's 5-Year Capital Improvement Program (CIP) represents the City's continuous efforts to protect public health and safety and enhance the quality of life and experience for visitors and residents in Half Moon Bay. The CIP identifies current and future capital improvements and provides the following benefits:

- Facilitates the scheduling of public improvements that require expenditures and appropriations over two or more fiscal years;
- Provides orderly management of capital projects consistent with the General Plan and adopted master plans; and
- Enhances eligibility for grants from the State and the federal Government.

Improvements are identified as either projects or programs, with total budgets typically exceeding \$30,000. Occasionally, improvements may be less than \$30,000, but are included in the CIP due to special circumstances such as extensive community outreach requirements.

The CIP will always be relatively front loaded due to the information available at the time of publish; meaning that a disproportional number of improvements are proposed to continue or commence in year one in comparison with years two through five. Additionally, many of the improvements that start in earlier years span latter years and will continue to require staff support and funding.

Furthermore, the City's needs are dynamic and extend beyond the CIP's 5-year horizon. As such, the CIP is a living document that requires annual update.

## 1.2 NAVIGATING THE CIP

The CIP is divided into nine improvement categories: Completed, Storm Water, Economic Development, Operations, Parks, Facilities, Sewer, Streets, and Trails.

Projects that are completed in the fiscal year prior to the publishing of the current CIP are highlighted in the "Completed" category. All other categories are divided into a maximum of three sub-sections: Programs, FY 2019-20 Projects, and FY 2020-2024 projects. Descriptions, budget, and other important information on each program and project can be found on the individual improvement pages. Improvements that are partially or fully unfunded will have a red "Unfunded" line included in the "Source(s) of Funds" section. It's also important to note that projected costs for improvements are estimates and may ultimately more or less than the projected budget. Projects where the costs exceed the estimated budget will typically be presented to the City Council for approval of additional funding.

**Projects** are generally large, one-time enhancements where the project budget rolls over annually until full completion of the improvement. **Programs** are ongoing with a new project emphasis each year. Program budgets are "use it or lose it" and do not roll over to subsequent fiscal years.

## 1.3 FY 2019-20 CAPITAL BUDGET OVERVIEW

The FY 2019-20 Capital Budget includes 46 programs and projects with a budget of \$15.5 million. This year's General Fund contribution is \$3 million. These requests are comparable to the requests from FY 2018-19.

The 5-year CIP identifies 67 programs and projects with a total estimated expenditure of \$84 million. Of the 67 identified improvements, 21 are fully or partially unfunded, still requiring a total of \$40 million. Staff will continue to work diligently to secure funding for these improvements, but work on these may be delayed until funding is identified and secured.

The FY 2019-20 CIP includes 16 programs compared to the 12 programs in the FY 2018-19 CIP. The "Sewer Main Repair Program" was replaced with three smaller, more targeted programs while the "Annual Community Enhancement" project was converted to a program. The last program added was the "Neighborhood Traffic Safety Program."

There are 17 projects scheduled for completion in FY 2019-20. Four of these projects are temporary improvements or site plans which will likely result in future projects in the CIP. The "General Plan and Local Coastal Program Update" is also scheduled for completion this upcoming year, which will assist with the City's overall prioritization of needs for the future. The FY 2019-20 schedule is ambitious, and successful completion of the work is dependent on continued use of project management consultant services. Some

projects may be delayed as a result of emergent priorities throughout the year.

A significant change to the FY 2019-20 CIP was the deletion of all budget allocations made prior to FY 2018-19. This action was taken to ensure that projects have sufficient funding to reach completion in the upcoming fiscal year. Reviewing prior years' budgets, it was unclear if previous budget allocations for projects were rolled over and still available for upcoming expenditures or if they were returned to the General Fund. Thus, each project in the FY 2019-20 CIP is requesting the total amount of funding it will need to complete the identified scope for FY 2019-20. Moving forward, **project** budgets will roll-over year to year until the full completion of the project. In contrast, **program** funds are "use it or lose it" and will be replenished annually, subject to council approval of the CIP.

## 1.5 CAPITAL PROJECT FINANCING

Capital projects are financed in many ways. Most funding sources are tracked by the following three categories: Unrestricted Local Funds, Restricted Funds, and Grants. Descriptions of some, but not all, major funding sources included in the CIP are provided below:

### **UNRESTRICTED LOCAL FUNDS**

Unrestricted revenues are generated via local taxes – such as transient occupancy tax (TOT), property tax, and sales and use tax – and are collected in the General Fund. These revenues can be put towards any City expenditure; hence the term, "unrestricted". When unrestricted revenues are allocated to the CIP, they are transferred from the General Fund to

various Capital Funds (e.g. General Capital – Fund 25, Public Facilities – Fund 48, etc.), which earmarks the funds for the upcoming work. The Capital Funds are sometimes referred to as "Fund Reserves." Unrestricted funds transferred to Capital Fund remain unrestricted and can be transferred between Capital Funds or back into the General Fund for operations, as needed.

### **RESTRICTED FUNDS**

Restricted funds are used to track revenues that are collected for specific improvements via fees and taxes. These revenues are legally or contractually restricted and can only be spent on improvements that meet specific criteria, as dictated by the terms under which the revenue was collected. Examples of restricted funding sources are described below.

#### **Sewer Fees**

The City charges a sewer fee in exchange for providing and maintaining sewer-related infrastructure. These fees can only be used on sewer-related improvements and maintenance and are tracked via "Sewer Service – Fund 05/06."

#### **Development Impact Fees**

The City collects impact fees from development projects in order to mitigate the impact of the development on City services and infrastructure. A development impact fee is a monetary exaction other than a tax or special assessment that is charged by a local governmental agency to an applicant in connection with approval of a development project for the purpose of defraying all or a

portion of the cost of public facilities related to the development project. Development Impact fees may only be spent to mitigate the specific impacts caused by that development. For example, impact fees collected for storm water impacts may only be spent on storm water related capital projects.

#### **State Gas Tax**

The State of California collects a tax on the sale of gasoline, as permitted under the Streets and Highway Code. A portion of State Gas Tax money is distributed to local governments. That money is restricted to expenditures related to street maintenance and construction and are tracked via "Gas Tax-Fund 10".

#### **GRANTS**

Many projects that are partially or fully unfunded are dependent on the availability of grant funding. Over the last several years, grant funding has become more readily available and the City has made a concentrated effort to secure these funds. Staff will continue to pursue grant opportunities from all funding sources in the upcoming years.

## 1.6 SUMMARY OF OPERATIONS AND MAINTENANCE IMPACT

The CIP represents the City's efforts to focus on long-term capital maintenance to avoid the need for capital replacement, which is typically far more expensive than maintenance. While this approach sometimes increases annual costs of Operations and Maintenance (O&M),

it more sustainable when looking at the City's budget as a whole.

O&M concerns and needs are discussed and addressed throughout every stage of a project including project identification, project design, and project implementation. The City's focus is on implementing projects of the highest quality up-front, thus reducing maintenance and replacement costs in the future. However, it is important to note that ongoing maintenance will be necessary, regardless. Additionally, each year, the CIP is reviewed by the City Council in conjunction with the City operations budget to ensure that operational needs are considered along with the capital needs.

## 1.7 CIP AND CAPITAL BUDGET PROCESS

Updating the CIP annually requires coordination and cooperation between all City's departments. The process includes many internal meetings to discuss current and future CIP improvements, prioritization of identified improvements, review by various advisory boards, General Plan consistency finding by the Planning Commission, and adoption by City Council.

### Project Prioritization Criteria

The CIP is reviewed annually for consistency with the City Council's strategic objectives, including the City's Strategic Plan and the Council's top five priorities. The Strategic Plan was adopted in March 2013 and includes the following four initiatives:

1. Infrastructure and Environment
2. Healthy Communities and Public Safety
3. Fiscal Sustainability
4. Inclusive Governance

Each improvement in the CIP works to further the City's efforts in at least one of the four above areas.

Furthermore, the capital needs of the City are significant and funds available for capital projects are limited. Each CIP represents a balancing act between needs, staffing capacity and available resources. The task of prioritizing capital projects is critically important because there will not be funding available for the City to accomplish every project listed in the CIP. Once a comprehensive list of improvements is compiled, staff prioritize the improvements using the following tiers (listed in order of highest priority to lowest priority):

- 1) Grant Funded – improvements that have secured grant funding that will expire if work is not completed
- 2) Mandated – improvements required by law or other mandate
- 3) Council Priority – improvements associated with the Council's current priorities (e.g. Emergency Preparedness, Traffic and Transportation Demand Management, Sustainability)
- 4) Project Underway – work is currently underway or was initiated in a prior year
- 5) Other Need – any other improvement identified by staff that does not meet the criteria above

### Review by Advisory Boards

Pursuant to California Government Code Section 65401, the Planning Commission is required to review CIP improvements for

conformance with the adopted General Plan prior to adoption by the legislative body. Conformance with the General Plan is important because the improvements in the CIP are intended to further the goals of the General Plan. The conformance review is required to be conducted at a public hearing where citizen input can be considered. The Planning Commission considered the CIP on May 14, 2019 and found the CIP consistent with the General Plan.

### Adoption of the CIP by the City Council

The City Council conducted a study session on the CIP on May 7, 2019 and affirmed the draft Capital Budget. The final FY 2019-20 CIP was adopted by the City Council on June 18, 2019.



# California Society of Municipal Finance Officers

*Certificate of Award*

## ***Excellence Award Fiscal Year 2018-2019 Capital Budget***

*Presented to the*

***City of Half Moon Bay***

For meeting the criteria established to achieve the CSMFO Excellence Award in Budgeting.

***January 4, 2019***



*Margaret Moggia*

***Margaret Moggia  
CSMFO President***

*Sara J. Roush*

***Sara Roush, Chair  
Recognition Committee***

***Dedicated Excellence in Municipal Financial Reporting***



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**



**ONE-YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2019-20**



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# ONE-YEAR CAPITAL IMPROVEMENT PROGRAM BUDGETED EXPENDITURES

## FY 2019-20 ADOPTED CAPITAL BUDGET

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 19-20	TOTAL ALL FY	UNFUNDED
<b>STORM WATER IMPROVEMENTS</b>						
GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	14	0563	N/A	\$ 100,000	\$ 700,000	\$ -
KELLY/HIGHWAY 1 DRAINAGE PROJECT	14	9003	\$ 103,000	\$ 656,000	\$ 759,000	\$ -
SEYMOUR DITCH EROSION AND COASTAL STABILIZATION	14	0608	\$ 200,000	\$ 150,000	\$ 2,140,000	\$ 1,650,000
<b>TOTAL STORM WATER IMPROVEMENTS</b>			<b>\$ 303,000</b>	<b>\$ 906,000</b>	<b>\$ 3,599,000</b>	<b>\$ 1,650,000</b>
<b>ECONOMIC DEVELOPMENT IMPROVEMENTS</b>						
GENERAL PLAN AND LOCAL COASTAL PROGRAM UPDATE	25	0564	\$ 796,257	\$ 250,000	\$ 1,046,257	\$ -
MEDIAN LANDSCAPE PROJECT	25	9015	-	\$ 130,000	\$ 130,000	\$ 30,000
MAIN STREET TREE LIGHTS	25	9016	-	\$ 50,000	\$ 50,000	\$ -
<b>TOTAL ECONOMIC DEVELOPMENT IMPROVEMENTS</b>			<b>\$ 796,257</b>	<b>\$ 430,000</b>	<b>\$ 1,226,257</b>	<b>\$ 30,000</b>
<b>OPERATIONAL IMPROVEMENTS</b>						
FINANCIAL SOFTWARE - ENTERPRISE RESOURCE PLANNING	25	0555	\$ 250,000	\$ 50,000	\$ 300,000	\$ -
GIS IMPLEMENTATION	25	0586	-	\$ 150,000	\$ 200,000	\$ -
<b>TOTAL OPERATIONAL IMPROVEMENTS</b>			<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>PARKS IMPROVEMENTS</b>						
PARKS MASTER PLAN IMPLEMENTATION PROGRAM	17	0609	N/A	\$ 100,000	\$ 500,000	\$ -
OCEAN VIEW PARK - PERMANENT RESTROOMS AND SITE IMPROVEMENTS	17	0610	\$ 55,000	\$ 485,000	\$ 540,000	\$ -
POPLAR BEACH GATEWAYS PLAN	17	0617	\$ 360,000	\$ 140,000	\$ 500,000	\$ -
TRAIN DEPOT AND JOHNSTON HOUSE TEMPORARY IMPROVEMENTS	17	9005	-	\$ 85,000	\$ 85,000	\$ -
WAVECREST WATER MAIN PROJECT	17	9004	-	\$ 100,000	\$ 700,000	\$ -
CARTER PARK IMPROVEMENTS	17	0611	\$ 165,000	\$ 300,000	\$ 1,665,000	\$ 1,100,000
<b>TOTAL PARKS</b>			<b>\$ 580,000</b>	<b>\$ 1,210,000</b>	<b>\$ 3,990,000</b>	<b>\$ 1,100,000</b>
<b>FACILITY IMPROVEMENTS</b>						
ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	25	0601	N/A	\$ 75,000	\$ 375,000	\$ -
SIDEWALK REPLACEMENT AND REPAIR PROGRAM	25	0562	N/A	\$ 150,000	\$ 750,000	\$ -
URBAN FOREST MANAGEMENT PROGRAM	25	0598	N/A	\$ 80,000	\$ 400,000	\$ -
ANNUAL COMMUNITY ENHANCEMENT PROGRAM	25	0600	N/A	\$ 50,000	\$ 250,000	\$ -
EMERGENCY RESPONSE PROGRAM	48	0604	N/A	\$ 100,000	\$ 500,000	\$ -
TED ADCOCK COMMUNITY CENTER KITCHEN AND ENTRY REMODEL	48	0621	\$ 50,000	\$ 270,000	\$ 320,000	\$ -
SHERIFF SUBSTATION RENOVATION PROJECT	48	0605	\$ 47,000	\$ 175,000	\$ 222,000	\$ -
STREETLIGHT UPGRADES ON MAIN STREET	48	0623	-	\$ 110,000	\$ 110,000	\$ -

# ONE-YEAR CAPITAL IMPROVEMENT PROGRAM BUDGETED EXPENDITURES

## FY 2019-20 ADOPTED CAPITAL BUDGET

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 19-20	TOTAL ALL FY	UNFUNDED
<b>FACILITY IMPROVEMENTS (cont.)</b>						
CIVIC CENTER SITE PLAN	48	0624	\$ -	\$ 85,000	\$ 85,000	\$ -
PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	48	9022	\$ 155,000	\$ 210,000	\$ 400,000	\$ -
CORPORATE YARD IMPROVEMENTS	48	9023	\$ -	\$ 40,000	\$ 220,000	\$ -
<b>TOTAL FACILITY IMPROVEMENTS</b>			<b>\$ 252,000</b>	<b>\$ 1,345,000</b>	<b>\$ 3,632,000</b>	<b>\$ -</b>
<b>SEWER IMPROVEMENTS</b>						
SEWER MAINTENANCE PROGRAM	06	0506	N/A	\$ 50,000	\$ 250,000	\$ -
INFLOW AND INFILTRATION PROGRAM	06	9028	N/A	\$ 150,000	\$ 750,000	\$ -
CITYWIDE POINT REPAIRS PROGRAM	06	9029	N/A	\$ 315,000	\$ 1,575,000	\$ -
MANHOLE REHABILITATION PROGRAM	06	9026	N/A	\$ 40,000	\$ 200,000	\$ -
PUMP STATION AND FORCE MAIN REPAIR AND REPLACEMENT PROGRAM	06	0507	N/A	\$ 205,000	\$ 560,000	\$ -
LORYN LANE SEWER MAIN REPAIR	06	9027	\$ -	\$ 275,000	\$ 275,000	\$ -
OCEAN COLONY PUMP STATION REPLACEMENT PROJECT	06	9025	\$ 200,000	\$ 2,710,000	\$ 2,910,000	\$ -
SANITARY SEWER MASTER PLAN	06	9024	\$ -	\$ 100,000	\$ 225,000	\$ -
<b>TOTAL SEWER IMPROVEMENTS</b>			<b>\$ 200,000</b>	<b>\$ 3,845,000</b>	<b>\$ 6,745,000</b>	<b>\$ -</b>
<b>STREET IMPROVEMENTS</b>						
NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	11	9000	N/A	\$ 40,000	\$ 200,000	\$ -
CROSSWALKS AND ADA RETROFIT PROGRAM	11	0572	N/A	\$ 65,000	\$ 325,000	\$ -
PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	11	0514	N/A	\$ 330,000	\$ 2,620,000	\$ 2,290,000
HIGHWAY 1 SAFETY - SOUTH	11	0523	\$ 398,000	\$ 3,950,000	\$ 4,348,000	\$ -
POPLAR COMPLETE STREET PROJECT	11	0593	\$ 156,000	\$ 1,221,000	\$ 1,877,000	\$ 500,000
HIGHWAY 1 SAFETY - NORTH	11	0538	\$ 350,000	\$ 734,000	\$ 9,084,000	\$ 1,100,000
MAIN STREET BRIDGE PROJECT	09	0759	\$ 350,000	\$ 450,000	\$ 8,526,579	\$ -
<b>TOTAL STREET IMPROVEMENTS</b>			<b>\$ 1,254,000</b>	<b>\$ 6,790,000</b>	<b>\$ 26,980,579</b>	<b>\$ 3,890,000</b>
<b>TRAIL IMPROVEMENTS</b>						
BICYCLE AND PEDESTRIAN MASTER PLAN IMPLEMENTATION PROGRAM	17	0615	N/A	\$ 100,000	\$ 500,000	\$ -
STAIR REPAIR AT CAÑADA VERDE CREEK	17	9007	\$ -	\$ 80,000	\$ 80,000	\$ -
VERTICAL ACCESS AT POPLAR BEACH	17	0597	\$ 10,000	\$ 140,000	\$ 590,000	\$ 440,000
HIGHWAY 1 BICYCLE/PEDESTRIAN TRAIL EXTENSION (NORTH)	17	0595	\$ -	\$ 275,000	\$ 1,750,000	\$ 1,475,000
BIKEWAY CONNECTIVITY PROJECT - NORTH	17	0619	\$ 55,000	\$ 120,000	\$ 670,000	\$ 320,000
PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	17	9010	\$ -	\$ 20,000	\$ 250,000	\$ 230,000
<b>TOTAL TRAIL IMPROVEMENTS</b>			<b>\$ 65,000</b>	<b>\$ 735,000</b>	<b>\$ 3,840,000</b>	<b>\$ 2,465,000</b>
<b>TOTAL FY ALLOCATIONS</b>			<b>\$ 3,700,257</b>	<b>\$ 15,461,000</b>	<b>\$ 50,512,836</b>	<b>\$ 9,135,000</b>



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2019-20**



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM BUDGETED EXPENDITURES FY 2019-20 ADOPTED CAPITAL BUDGET

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	UNFUNDED
<b>STORM WATER IMPROVEMENTS</b>											
GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	14	0563	N/A	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	\$ 700,000	\$ -
KELLY/HIGHWAY 1 DRAINAGE PROJECT	14	9003	\$ 103,000	\$ 656,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,000	\$ -
SEYMOUR DITCH EROSION AND COASTAL STABILIZATION	14	0608	\$ 200,000	\$ 150,000	\$ 825,000	\$ 825,000	\$ 140,000	\$ -	\$ -	\$ 2,140,000	\$ 1,650,000
ARROYO DE EN MEDIO EROSION REPAIR - MIRADA ROAD	14	0579	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
ROOSEVELT DITCH IMPROVEMENTS	14	TBD	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
KEHOE WATER COURSE AND HABITAT ENHANCEMENT PROJECT	14	0534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,854,250	\$ 7,854,250	\$ 7,854,250
<b>TOTAL STORM WATER IMPROVEMENTS</b>			<b>\$ 303,000</b>	<b>\$ 906,000</b>	<b>\$ 1,250,000</b>	<b>\$ 975,000</b>	<b>\$ 290,000</b>	<b>\$ 150,000</b>	<b>\$ 7,854,250</b>	<b>\$ 11,728,250</b>	<b>\$ 9,504,250</b>
<b>ECONOMIC DEVELOPMENT IMPROVEMENTS</b>											
GENERAL PLAN AND LOCAL COASTAL PROGRAM UPDATE	25	0564	\$ 796,257	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,046,257	\$ -
MEDIAN LANDSCAPE PROJECT	25	9015	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 30,000
MAIN STREET TREE LIGHTS	25	9016	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
WAYFINDING AND ENTRY SIGNS (PHASE 2)	25	0559	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
DOWNTOWN GATEWAY ARCH - NORTH	25	0534	\$ -	\$ -	\$ -	\$ 264,000	\$ -	\$ -	\$ -	\$ 264,000	\$ -
TOWN CENTER MASTER PLAN	25	TBD	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
<b>TOTAL ECONOMIC DEVELOPMENT IMPROVEMENTS</b>			<b>\$ 796,257</b>	<b>\$ 430,000</b>	<b>\$ 350,000</b>	<b>\$ 414,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,990,257</b>	<b>\$ 30,000</b>
<b>OPERATIONAL IMPROVEMENTS</b>											
FINANCIAL SOFTWARE - ENTERPRISE RESOURCE PLANNING	25	0555	\$ 250,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
GIS IMPLEMENTATION	25	0586	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
<b>TOTAL OPERATIONAL IMPROVEMENTS</b>			<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>
<b>PARKS IMPROVEMENTS</b>											
PARKS MASTER PLAN IMPLEMENTATION PROGRAM	17	0609	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000	\$ -
OCEAN VIEW PARK - PERMANENT RESTROOMS AND SITE IMPROVEMENTS	17	0610	\$ 55,000	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ -
POPLAR BEACH GATEWAYS PLAN	17	0617	\$ 360,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
TRAIN DEPOT AND JOHNSTON HOUSE TEMPORARY IMPROVEMENTS	17	9005	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
WAVECREST WATER MAIN PROJECT	17	9004	\$ -	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -
CARTER PARK IMPROVEMENTS	17	0611	\$ 165,000	\$ 300,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,665,000	\$ 1,100,000
SMITH FIELD SITE ASSESSMENT AND MASTER PLAN	17	TBD	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
TRAIN DEPOT AND JOHNSTON HOUSE SITE PLAN	17	0614	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 250,000
PERMANENT RESTROOMS AT POPLAR BEACH	17	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 65,000
STORAGE BUILDING AT SMITH FIELD	17	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 350,000
NEW MAGNOLIA/SEYMOUR PARK	17	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 12,000,000
NEW COMMUNITY PARK	17	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 13,765,000
<b>TOTAL PARKS</b>			<b>\$ 580,000</b>	<b>\$ 1,210,000</b>	<b>\$ 2,000,000</b>	<b>\$ 185,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 12,665,000</b>	<b>\$ 16,840,000</b>	<b>\$ 13,765,000</b>

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM BUDGETED EXPENDITURES FY 2019-20 ADOPTED CAPITAL BUDGET

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	UNFUNDED
<b>FACILITY IMPROVEMENTS</b>											
ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	25	0601	N/A	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	N/A	\$ 375,000	\$ -
SIDEWALK REPLACEMENT AND REPAIR PROGRAM	25	0562	N/A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	\$ 750,000	\$ -
URBAN FOREST MANAGEMENT PROGRAM	25	0598	N/A	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	N/A	\$ 400,000	\$ -
ANNUAL COMMUNITY ENHANCEMENT PROGRAM	25	0600	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 250,000	\$ -
EMERGENCY RESPONSE PROGRAM	48	0604	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000	\$ -
TED ADCOCK COMMUNITY CENTER KITCHEN AND ENTRY REMODEL	48	0621	\$ 50,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -
SHERIFF SUBSTATION RENOVATION PROJECT	48	0605	\$ 47,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,000	\$ -
STREETLIGHT UPGRADES ON MAIN STREET	48	0623	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -
CIVIC CENTER SITE PLAN	48	0624	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	48	9022	\$ 155,000	\$ 210,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
CORPORATE YARD IMPROVEMENTS	48	9023	\$ -	\$ 40,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
RESTORATION AND WATERSHED PROTECTION OF CITY PARCEL	48	0622	\$ 160,000	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 985,000	\$ 825,000
PUBLIC WORKS CORPORATION YARD MASTER PLAN	48	TBD	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
CUNHA PARKING LOT EXPANSION FOR LIBRARY	16	0545	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -
<b>TOTAL FACILITY IMPROVEMENTS</b>			<b>\$ 412,000</b>	<b>\$ 1,345,000</b>	<b>\$ 1,495,000</b>	<b>\$ 955,000</b>	<b>\$ 455,000</b>	<b>\$ 455,000</b>	<b>\$ -</b>	<b>\$ 5,117,000</b>	<b>\$ 825,000</b>
<b>SEWER IMPROVEMENTS</b>											
SEWER MAINTENANCE PROGRAM	06	0506	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 250,000	\$ -
INFLOW AND INFILTRATION PROGRAM	06	9028	N/A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	\$ 750,000	\$ -
CITYWIDE POINT REPAIRS PROGRAM	06	9029	N/A	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	N/A	\$ 1,575,000	\$ -
MANHOLE REHABILITATION PROGRAM	06	9026	N/A	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	N/A	\$ 200,000	\$ -
PUMP STATION AND FORCE MAIN REPAIR AND REPLACEMENT PROGRAM	06	0507	N/A	\$ 205,000	\$ 205,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 560,000	\$ -
LORYN LANE SEWER MAIN REPAIR	06	9027	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -
OCEAN COLONY PUMP STATION REPLACEMENT PROJECT	06	9025	\$ 200,000	\$ 2,710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,910,000	\$ -
SANITARY SEWER MASTER PLAN	06	9024	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 225,000	\$ -
<b>TOTAL SEWER IMPROVEMENTS</b>			<b>\$ 200,000</b>	<b>\$ 3,845,000</b>	<b>\$ 810,000</b>	<b>\$ 655,000</b>	<b>\$ 630,000</b>	<b>\$ 605,000</b>	<b>\$ -</b>	<b>\$ 6,745,000</b>	<b>\$ -</b>
<b>STREET IMPROVEMENTS</b>											
NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	11	9000	N/A	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	NA	\$ 200,000	\$ -
CROSSWALKS AND ADA RETROFIT PROGRAM	11	0572	N/A	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	N/A	\$ 325,000	\$ -
PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	11	0514	N/A	\$ 330,000	\$ 1,025,000	\$ 120,000	\$ 1,025,000	\$ 120,000	N/A	\$ 2,620,000	\$ 2,290,000
HIGHWAY 1 SAFETY - SOUTH	11	0523	\$ 398,000	\$ 3,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,348,000	\$ -
POPLAR COMPLETE STREET PROJECT	11	0593	\$ 156,000	\$ 1,221,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,877,000	\$ 500,000

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM BUDGETED EXPENDITURES  
FY 2019-20 ADOPTED CAPITAL BUDGET**

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	UNFUNDED
<b>STREET IMPROVEMENTS (cont.)</b>											
HIGHWAY 1 SAFETY - NORTH	11	0538	\$ 350,000	\$ 734,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 9,084,000	\$ 1,100,000
MAIN STREET BRIDGE PROJECT	09	0759	\$ 350,000	\$ 450,000	\$ 450,000	\$ 3,638,290	\$ 3,638,290	\$ -	\$ -	\$ 8,526,579	\$ -
HIGHWAY 1/KELLY AVENUE INTERSECTION IMPROVEMENT PROJECT	13	0571	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 1,570,000	\$ 1,720,000	\$ 1,570,000
KELLY AVENUE REHABILITATION PROJECT	11	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000
<b>TOTAL STREET IMPROVEMENTS</b>			<b>\$ 1,254,000</b>	<b>\$ 6,790,000</b>	<b>\$ 6,180,000</b>	<b>\$ 7,913,290</b>	<b>\$ 4,768,290</b>	<b>\$ 225,000</b>	<b>\$ 2,945,000</b>	<b>\$ 30,075,579</b>	<b>\$ 6,835,000</b>
<b>TRAIL IMPROVEMENTS</b>											
BICYCLE AND PEDESTRIAN MASTER PLAN IMPLEMENTATION PROGRAM	17	0615	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000	\$ -
STAIR REPAIR AT CAÑADA VERDE CREEK	17	9007	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -
VERTICAL ACCESS AT POPLAR BEACH	17	0597	\$ 10,000	\$ 140,000	\$ -	\$ -	\$ 90,000	\$ 350,000	\$ -	\$ 590,000	\$ 440,000
HIGHWAY 1 BICYCLE/PEDESTRIAN TRAIL EXTENSION	17	0595	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000	\$ 1,750,000	\$ 1,475,000
BIKEWAY CONNECTIVITY PROJECT - NORTH	17	0619	\$ 55,000	\$ 120,000	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 670,000	\$ 320,000
PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	17	9010	\$ -	\$ 20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 230,000
WAVECREST WALKWAY EXTENSION	17	0564	\$ -	\$ -	\$ 95,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 425,000	\$ -
COASTAL BLUFF PRESERVATION	17	0618	\$ 150,000	\$ -	\$ 390,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	\$ 1,185,000	\$ 1,035,000
NAOMI PATRIDGE TRAIL EXTENSION (SOUTH)	17	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
POPLAR BEACH COASTAL TRAIL - RELOCATION AND EROSION MITIGATION	17	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<b>TOTAL TRAIL IMPROVEMENTS</b>			<b>\$ 215,000</b>	<b>\$ 735,000</b>	<b>\$ 1,310,000</b>	<b>\$ 645,000</b>	<b>\$ 405,000</b>	<b>\$ 665,000</b>	<b>\$ 6,975,000</b>	<b>\$ 10,950,000</b>	<b>\$ 9,000,000</b>
<b>TOTAL FY ALLOCATIONS</b>			<b>\$ 4,010,257</b>	<b>\$ 15,461,000</b>	<b>\$ 13,445,000</b>	<b>\$ 11,742,290</b>	<b>\$ 6,648,290</b>	<b>\$ 2,200,000</b>	<b>\$ 30,439,250</b>	<b>\$ 83,946,086</b>	<b>\$ 39,959,250</b>

## FIVE-YEAR SUMMARY - CAPITAL IMPROVEMENT PROGRAM

### EXPENDITURE

PROJECT CATEGORIES	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Storm Water Improvements	\$ 303,000	\$ 906,000	\$ 1,250,000	\$ 975,000	\$ 290,000	\$ 150,000	\$ 7,854,250	\$ 11,728,250
Economic Development Improvements	\$ 796,257	\$ 430,000	\$ 350,000	\$ 414,000	\$ -	\$ -	\$ -	\$ 1,990,257
Operational Improvements	\$ 250,000	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Parks Improvements	\$ 580,000	\$ 1,210,000	\$ 2,000,000	\$ 185,000	\$ 100,000	\$ 100,000	\$ 12,665,000	\$ 16,840,000
Facility Improvements	\$ 412,000	\$ 1,345,000	\$ 1,495,000	\$ 955,000	\$ 455,000	\$ 455,000	\$ -	\$ 5,117,000
Sewer Improvements	\$ 200,000	\$ 3,845,000	\$ 810,000	\$ 655,000	\$ 630,000	\$ 605,000	\$ -	\$ 6,745,000
Street Improvements	\$ 1,254,000	\$ 6,790,000	\$ 6,180,000	\$ 7,913,290	\$ 4,768,290	\$ 225,000	\$ 2,945,000	\$ 30,075,579
Trail Improvements	\$ 215,000	\$ 735,000	\$ 1,310,000	\$ 645,000	\$ 405,000	\$ 665,000	\$ 6,975,000	\$ 10,950,000
<b>TOTAL</b>	<b>\$ 4,010,257</b>	<b>\$ 15,461,000</b>	<b>\$ 13,445,000</b>	<b>\$ 11,742,290</b>	<b>\$ 6,648,290</b>	<b>\$ 2,200,000</b>	<b>\$ 30,439,250</b>	<b>\$ 83,946,086</b>

UNFUNDED
\$ 9,504,250
\$ 30,000
\$ -
\$ 13,765,000
\$ 825,000
\$ -
\$ 6,835,000
\$ 9,000,000
\$ 39,959,250

### REVENUE

FUNDING SOURCES	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Developer Funds	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
Donations	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Gas Tax - Fund 10	\$ 50,000	\$ 217,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ -	\$ 477,500
General Capital - Fund 25	\$ 100,000	\$ 50,000	\$ 250,000	\$ 264,000	\$ -	\$ -	\$ -	\$ 664,000
General Fund	\$ 4,767,043	\$ 3,000,000	\$ 855,000	\$ 905,000	\$ 795,000	\$ 655,000	\$ -	\$ 10,977,043
Grant - Coastal Commission	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Grant - Federal	\$ 1,142,922	\$ 1,202,000	\$ -	\$ 3,202,829	\$ 3,202,829	\$ -	\$ -	\$ 8,750,580
Grant - Measure A	\$ 915,000	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,315,000
Grant - Ocean Protection Council	\$ 53,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,214
Measure J	\$ 186,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,324
Main Street Bridge - Fund 9	\$ -	\$ 108,078	\$ -	\$ 414,961	\$ 414,961	\$ -	\$ -	\$ 937,999
Park Facility/Development - Fund 17	\$ 323,676	\$ 106,922	\$ 850,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 1,610,598
Public Facilities - Fund 48	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
Storm Drain Improvement - Fund 14	\$ -	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 700,000
Street and Road - Fund 11	\$ -	\$ 714,578	\$ 652,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ -	\$ 1,524,578
San Mateo County Contribution	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
San Mateo County Loan	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Sewer Service - Fund 05/06	\$ 200,000	\$ 3,845,000	\$ 810,000	\$ 655,000	\$ 630,000	\$ 605,000	\$ -	\$ 6,745,000
Traffic Mitigation - Fund 13	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 5,215,000</b>	<b>\$ 2,260,000</b>	<b>\$ 1,330,000</b>	<b>\$ 685,000</b>	<b>\$ 30,439,250</b>	<b>\$ 39,959,250</b>
<b>TOTAL</b>	<b>\$ 11,418,179</b>	<b>\$ 12,574,078</b>	<b>\$ 12,350,000</b>	<b>\$ 8,336,790</b>	<b>\$ 6,627,790</b>	<b>\$ 2,200,000</b>	<b>\$ 30,439,250</b>	<b>\$ 83,946,086</b>



# COMPLETED IMPROVEMENTS

---

The CIP is generally a forward planning document. However, it is important to take time to reflect on the accomplishments of the prior fiscal year. This section of the CIP represents the diverse and complex nature of the work the City undertakes each year in the CIP and provides the opportunity to appreciate the ongoing commitments of the City Council to improving and maintaining the quality of life in Half Moon Bay.



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

**PROJECT TITLE: LIBRARY REPLACEMENT - PHASE 2 CONSTRUCTION**

<b>Category:</b> Facilities			<b>Project Number:</b> 545		
<b>Project Location:</b> 620 Correas Street			<b>Lead Department:</b> Public Works		
<b>Type:</b> Community Enhancement			<b>Status:</b> COMPLETED		
<b>Duration:</b> Q3 FY16-17	TO	Q1 FY18-19	<b>Fund Number:</b> 16	<b>Fund Name:</b>	Library Capital

**DESCRIPTION:**  
 This project includes construction of the new 22,000 square foot Library and related site improvements. The project is jointly funded by the City, San Mateo County, and the San Mateo County Library Joint Powers Authority. Construction commenced on February 14, 2017 and will continue through the first quarter of FY 18-19.

**JUSTIFICATION:**  
 This project is a high priority of the City Council.

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

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



**ADDITIONAL DETAILS:**  
 Funding for the library is split 50/50 between the City of Half Moon Bay and the County of San Mateo (approx. \$12M each), with furnishing and equipment being funded by the Friends of the Library and the San Mateo County Library Joint Powers Authority. The City and County already contributed \$6M each to the project, and the City's remaining \$6M share will be obtained via loan from the County. Payments to County will begin in 2019.

<b>FINAL ESTIMATED COST:</b>	<b>\$25,000,000</b>
------------------------------	---------------------

**PROJECT TITLE: BICYCLE AND PEDESTRIAN MASTER PLAN**

<b>Category:</b> Trails	<b>Project Number:</b> 580
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Community Development
<b>Type:</b> Strategic Plan	<b>Status:</b> COMPLETED
<b>Initial Funding:</b> FY 16-17	<b>Estimated Completion:</b> FY 18-19
	<b>Fund Number:</b> 17
	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project includes a Master Plan for pedestrian trails, pathways, and bikeways. The Plan will refine locations, alignments and design, improve multimodal safety and operation, identify potential sources of funding, and help prioritize future capital projects. FY 18-19 will focus on CEQA compliance and plan adoption.

**JUSTIFICATION:**

The City does not currently have a comprehensive plan for pedestrian trails, pathways and bikeways. This plan makes the City more competitive for grants and will assist in the preparation of future CIPs.

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

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



**ADDITIONAL DETAILS:**

This project was initiated in FY 2016-17 and will carry over into FY 2017-18.

<b>FINAL PROJECT COST:</b>	<b>\$ 160,530</b>
----------------------------	-------------------

**PROJECT TITLE: CORREAS STREET RECONSTRUCTION PROJECT**

<b>Category:</b> Streets				<b>Project Number:</b> 607		
<b>Project Location:</b> Intersection of Correas Street & Purissima Street				<b>Lead Department:</b> Public Works		
<b>Type:</b> Community Enhancement				<b>Status:</b> COMPLETED		
<b>Duration:</b> FY 17-18	TO	FY 18-19			<b>Fund Number:</b> 11	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**

This project involves reconstruction of the pavement of Correas Street from Purissima Street to Chruch Street with full-depth pavement section. The project also includes bulb-outs at the corner of Purrissima Street and Correas Street, incorporation of green infrastructure, and crosswalk markings.

**JUSTIFICATION:**

Originally, Correas Street was proposed to be slurry sealed as part of the Library project. Upon further investigation, it was determined that the pavement structural section was failing. The project was packaged with other improvements at the intersection and recieved grant funding for the green infrastructure and safe routes to school portions of the project.

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

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



**ADDITIONAL DETAILS:**

This project received funding through the C/CAG Green Infrastructure and Safe Routes to School program, as well as credits from PG&E.

<b>FINAL PROJECT COST:</b>	<b>\$ 538,395</b>
----------------------------	-------------------

**PROJECT TITLE: SHERIFF SUBSTATION FACILITY ASSESSMENT**

<b>Category:</b> Facilities			<b>Project Number:</b> 605		
<b>Project Location:</b> Citywide			<b>Lead Department:</b> Public Works		
<b>Type:</b> Capital Maintenance			<b>Status:</b> COMPLETED		
<b>Duration:</b> FY17-18	TO	FY18-19	<b>Fund Number:</b> 48	<b>Fund Name:</b> Public Facilities	

**DESCRIPTION:**

This project includes the completion of an assessment of the City's Sheriff Substation and creation of a prioritized list identifying repair and replacement needs. This project will result in a prioritized and itemized maintenance schedule for operational sustainability of the Substation.

**JUSTIFICATION:**

The Substation is comprised of four modular buildings that are well beyond their normal life expectancy. The assessment will determine if its feasible to do temporary repairs to keep the building operational and recommend a long-term implementation plan.

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

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



**ADDITIONAL DETAILS:**

Due to enhancements made to the Ted Adcock Community Center in FY 2017-18, the focus of the assessment will be the Sheriff's Department. Depending on the recommendations from the assessment, improvements may be funded through the Emergency Response Program. Funding for implementation has been programmed for FY 19-20 in the "Sheriff Substation Project."

<b>FINAL PROJECT COST:</b>	\$	<b>12,964</b>
----------------------------	----	---------------

**PROJECT TITLE: ELECTRIC VEHICLE CHARGING STATION(S)**

<b>Category:</b> Economic Development	<b>Project Number:</b> 537
<b>Project Location:</b> Downtown Half Moon Bay	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> COMPLETED
<b>Duration:</b> FY 17-18 TO FY 18-19	<b>Fund Number:</b> 25 <b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This project includes the purchase and installation of three level two, dual-port electric vehicle charging station at City Hall, the new library, and the Ted Adcock Community Center. This also includes electrical work that is required to support the new stations.

**JUSTIFICATION:**  
 The charging station(s) will encourage residents and visitors with electric vehicles to travel to and within Half Moon Bay. This project will further emphasize Half Moon Bay's commitment to sustainability programs and efforts.

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

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



**ADDITIONAL DETAILS:**  
 This project was extended through FY 20-21 to account for reporting requirements for the grant funds received.

<b>FINAL PROJECT COST:</b>	<b>\$ 48,696</b>
----------------------------	------------------

**PROJECT TITLE: PARKS MASTER PLAN**

<b>Category:</b> Parks			<b>Project Number:</b> 583		
<b>Project Location:</b> Citywide			<b>Lead Department:</b> Community Development		
<b>Type:</b> Community Enhancement			<b>Status:</b> COMPLETED		
<b>Duration:</b> FY 16-17	TO	FY 18-19	<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks	

**DESCRIPTION:**  
 This project includes the development of the RFP, selection of the consultant, and preparation of a Parks Master Plan including an assessment of current parks and facilities and potential future park sites. The Master Plan will include an assessment of potential safety and security issues, irrigation systems, and other needs identified in the project scope. FY 18-19 will focus on CEQA compliance and plan adoption.

**JUSTIFICATION:**  
 The project was identified by the City Council as a high priority during the February 9, 2016 retreat.

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

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



**ADDITIONAL DETAILS:**  
 This project was initiated in FY 2016-17 and will continue into FY 18-19 in order to complete CEQA.

<b>FINAL PROJECT COST:</b>	<b>\$ 184,310</b>
----------------------------	-------------------

**PROJECT TITLE: MUNICIPAL ENERGY EFFICIENCY UPGRADES**

<b>Category:</b>	Facilities	<b>Project Number:</b>	620
<b>Project Location:</b>	353 Kelly Avenue, 537 Kelly Avenue, 110 Higgins Canyon Road, 501 Main Street	<b>Lead Department:</b>	Public Works
<b>Type:</b>	Capital Maintenance	<b>Status:</b>	COMPLETED
<b>Duration:</b>	FY 18-19	TO	FY 18-19
		<b>Fund Number:</b>	48
		<b>Fund Name:</b>	Public Facilities

**DESCRIPTION:**  
 This project includes the installation of double-paned windows at the Ted Adcock Community Center (TACC) and lighting upgrades at TACC, the Sheriff's Substation, the Train Depot, and City Hall.

**JUSTIFICATION:**  
 In FY 2017-18, the City successfully applied for and accepted grant funding from C/CAG to assist municipal energy upgrades.

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

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



**ADDITIONAL DETAILS:**

**FINAL PROJECT COST\*:** \$ **37,933**

\*Final project did not include window replacement at the TACC, which was incorporated into the "Ted Adcock Community Center Kitchen and Entry Remodel" project (#621)

**PROGRAM TITLE: ADA TRANSITION PLAN**

<b>Category:</b> Facilities			<b>Project Number:</b> 601		
<b>Project Location:</b> Citywide			<b>Lead Department:</b> Finance		
<b>Type:</b> Mandated			<b>Status:</b> COMPLETED		
<b>Duration:</b> FY 17-18	TO	FY 18-19	<b>Fund Number:</b> 25	<b>Fund Name:</b> General Capital	

**DESCRIPTION:**

This program ensures the City's compliance with the Americans with Disabilities Act (ADA). The ADA requires all public agencies to adopt a Transition Plan to evaluate and identify physical barriers that prevent public access to services and programs. In FY 2017-18, the City issued an RFP and contract for a consultant to develop the ADA Transition Plan. The focus of FY 2018-19 will be the completion of the ADA Transition Plan and the identification of future improvements.

**JUSTIFICATION:**

This program will ensure City compliance with the Americans with Disability Act requirements and to improve accessibility and safety for the disabled community.

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

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



**ADDITIONAL DETAILS:**

<b>FINAL PROJECT COST:</b>	\$	<b>44,500</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.



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

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

EXPENDITURES/BUDGETS											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
14	0563	GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	N/A	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	\$ 700,000	\$ -
14	9003	KELLY/HIGHWAY 1 DRAINAGE PROJECT	\$ 103,000	\$ 656,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,000	\$ -
14	0608	SEYMOUR DITCH EROSION AND COASTAL STABILIZATION	\$ 200,000	\$ 150,000	\$ 825,000	\$ 825,000	\$ 140,000	\$ -	\$ -	\$ 2,140,000	\$ 1,650,000
14	0579	ARROYO DE EN MEDIO EROSION REPAIR - MIRADA ROAD	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
14	TBD	ROOSEVELT DITCH IMPROVEMENTS	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -
14	0534	KEHOE WATER COURSE AND HABITAT ENHANCEMENT PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,854,250	\$ 7,854,250	\$ 7,854,250
<b>T O T A L</b>			<b>\$ 303,000</b>	<b>\$ 906,000</b>	<b>\$ 1,250,000</b>	<b>\$ 975,000</b>	<b>\$ 290,000</b>	<b>\$ 150,000</b>	<b>\$ 7,854,250</b>	<b>\$ 11,728,250</b>	<b>\$ 9,504,250</b>

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 1,084,000	\$ 150,000	\$ 150,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 1,524,000	
San Mateo County Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Storm Drain Improvement - Fund 14	\$ -	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 700,000	
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,854,250</b>	<b>\$ 9,504,250</b>	
<b>T O T A L</b>	<b>\$ 1,084,000</b>	<b>\$ 250,000</b>	<b>\$ 1,125,000</b>	<b>\$ 975,000</b>	<b>\$ 290,000</b>	<b>\$ 150,000</b>	<b>\$ 7,854,250</b>	<b>\$ 11,728,250</b>	



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# STORM WATER IMPROVEMENT PROGRAMS

---



**PROGRAM 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> 14 <b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**

The focus of FY 19-20 is the finalization of the Storm Drain Master Plan (Phase II) and maintaining required mechanical storm water devices. The City will also incorporate flow meters at key locations including Kehoe and Highway 1. Years 2-5 will focus on small projects and analyses in response to identified storm water issues. Projects identified in this program will be incorporated in future CIPs as distinct projects.

**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



**ADDITIONAL DETAILS:**

This program was previously titled "Storm Drain Master Plan Implmenetation Program."  
  
Accomplishments in FY 18-19 include acquisition of permits for the Kelly Avenue storm drain improvements and award of construction contract. This project has been included in this year's CIP as a distinct project.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Prof.Serv/Env.	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 45,000
Construction	\$ 85,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 565,000
PM-CM	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 90,000
<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>
<b>SOURCE(S) OF FUNDS</b>						
Storm Drain Improvement - Fund 14	\$ 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>

# STORM WATER IMPROVEMENT PROJECTS

---

**FY 2019-20**



**PROJECT TITLE: KELLY/HIGHWAY 1 DRAINAGE PROJECT**

<b>Category:</b> Storm Water	<b>Project Number:</b> 9003
<b>Project Location:</b> Highway 1/Kelly Avenue	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 19-20
<b>Fund Number:</b> 14	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**

This project involves improvements to the drainage at the intersection of Highway 1 and Kelly Avenue, diverting stormwater to flow along the east side of Highway 1, to the north of the intersection adjacent to Shoreline Station.

**JUSTIFICATION:**

There is an existing storm drain culvert beneath Highway 1 that conveys storm drainage from the east to west of Highway 1. Due to the lack of adequate drainage capacity west of Highway 1 at Kelly Avenue, excessive amounts of storm water flood Cabrillo Unified and Hatch Elementary school as well as Kelly Avenue.

**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:**

This improvement was identified as part of the Highway 1/Kelly Avenue Intersection improvement project and a 2017 Drainage Study prepared by BKF Engineers.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 61,000							\$ 61,000
Construction		\$ 656,000						\$ 656,000
PM-CM	\$ 42,000							\$ 42,000
<b>TOTAL</b>	<b>\$ 103,000</b>	<b>\$ 656,000</b>	<b>\$ -</b>	<b>\$ 759,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 759,000							\$ 759,000
<b>TOTAL</b>	<b>\$ 759,000</b>	<b>\$ -</b>	<b>\$ 759,000</b>					

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

<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/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 22-23
	<b>Fund Number:</b> 14
	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**

This project involves finalizing the design, environmental, obtaining the Coastal Development Permit (CDP) of the Seymour Ditch and protection of the San Mateo County landfill immediately adjacent to the ditch. The project will require partnership with San Mateo County, resource agencies and adjacent property owners (Peninsula Open Space Trust (POST) and Coastside Land Trust (CLT), analysis of alternatives, design of preferred alternatives, permitting for the preferred alternative and ultimately construction on the ditch, which is 300 linear feet across. Budget also includes costs for monitoring the ditch for 5 years following completion of the repairs.

In FY 19-20 the City will make a concerted effort to partner with San Mateo County on funding this project. The proposed funding will provide an alternatives analysis and construction documents based on preferred option. Budget for FY 20-21 reflects costs for ongoing monitoring of the ditch as required by the Coastal Development Permit (CDP).

**JUSTIFICATION:**

The Seymour Ditch is experiencing significant erosion at the outlet to Poplar Beach. Temporary repairs were completed in FY 17-18 but a permanent repair is needed.



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

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

**ADDITIONAL DETAILS:**

Work completed in FY 2018-19 include stakeholder collaboration and alternatives analysis. The City, San Mateo County Resource Conservation District, POST, and CLT, have requested assistance from the Army Core of Engineers (under section 206) for habitat restoration and basin upstream storm water retention.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 100,000	\$ 75,000						\$ 175,000
Prof.Serv/Env.	\$ 100,000	\$ 75,000			\$ 140,000			\$ 315,000
Construction			\$ 750,000	\$ 750,000				\$ 1,500,000
PM-CM			\$ 75,000	\$ 75,000				\$ 150,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,140,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 200,000	\$ 150,000			\$ 140,000			\$ 490,000
San Mateo County Contribution								
<b>UNFUNDED</b>			\$ 825,000	\$ 825,000				\$ 1,650,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,140,000</b>



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# STORM WATER IMPROVEMENT PROJECTS

---

**FY 2020-24**



**PROJECT TITLE: ARROYO DE EN MEDIO EROSION REPAIR - MIRADA ROAD**

<b>Category:</b> Storm Water	<b>Project Number:</b> 0579
<b>Project Location:</b> Mirada Road and Arroyo De En Medio	<b>Lead Department:</b> San Mateo County Public Works
<b>Type:</b> Public Safety Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 17-18	<b>Estimated Completion:</b> FY 20-21
<b>Fund Number:</b> 14	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**

This project is a joint effort between the City and San Mateo County to address major erosion to the 145 foot long ditch which is causing damage to public improvements near Mirada Road. The City and County have jointly filed a Coastal Development Permit with the Coastal Commission to complete permanent repairs. San Mateo County is the lead agency on the project, with the City making a monetary contribution.

**JUSTIFICATION:**

County repairs are needed to stabilize and maintain access to homes off of Mirada Road and to maintain public access to the Coastal Trail (Mirada Road). The City portion of the work involves stabilizing the bank of Arroyo De En Medio which in turn will help protect the County's Coastal Trail Bridge.

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

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



**ADDITIONAL DETAILS:**

This project was initiated in FY 16-17 and will carry over into FY 19-20 due to delays in the design and permitting process. Sand mitigation issues and costs may result in delay, additional costs, or withdrawal of CDP.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Construction			\$ 200,000					\$ 200,000
<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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 125,000		\$ 75,000					\$ 200,000
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**PROJECT TITLE: ROOSEVELT DITCH IMPROVEMENTS**

<b>Category:</b> Storm Water	<b>Project Number:</b> TBD
<b>Project Location:</b> Roosevelt Ditch at Pullman Court	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 19-20	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 14	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**

The focus of FY 20-21 will be biological and hydrologic studies of the Roosevelt Ditch. After assessment of the ditch, staff will program funding for future design and construction (not currently reflected).

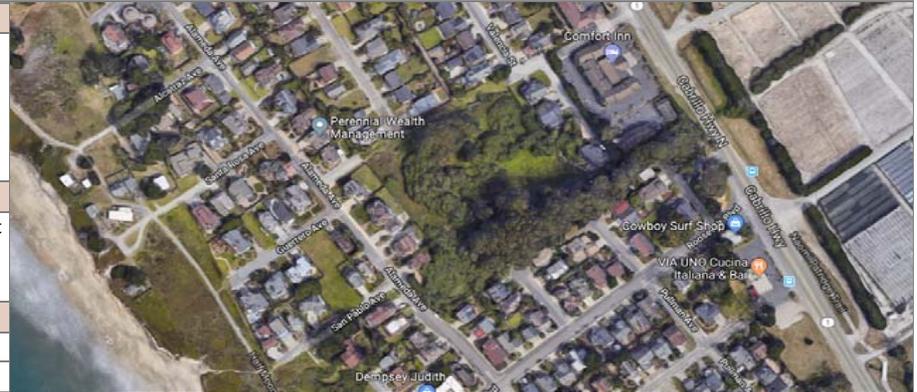
Future work envisioned includes repair or replacement of retention wall and possible relocation of utilities.

**JUSTIFICATION:**

Roosevelt Ditch has experienced significant erosion damage partly due to the heavy rain events of the last couple years. Trees have fallen and caused damage to the courts adjacent and have been subjected to localized flooding as a result.

**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:**

Staff may request use of the funds in the Emergency Response Program to address critical issues and concerns.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.			\$ 75,000					\$ 75,000
<b>TOTAL</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 75,000					\$ 75,000
<b>UNFUNDED</b>								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

**PROJECT TITLE: KEHOE WATER COURSE AND HABITAT ENHANCEMENT PROJECT**

<b>Category:</b> Storm Water	<b>Project Number:</b> 0534
<b>Project Location:</b> Pilarcitos Creek to Frontage Road	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 14	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**  
This project involves project design and consultation with resource/permitting agencies to address hydrologic and hydraulic issues within the 21,648 linear foot watershed and alternation of the Kehoe Streambed agreement. Habitat enhancement may be included as a desired outcome as part of the consultation, scoping, and grant seeking process.

**JUSTIFICATION:**  
The City has 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:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 250,000	\$ 250,000
Prof.Serv/Env.							\$ 790,000	\$ 790,000
Construction							\$ 6,504,250	\$ 6,504,250
PM-CM							\$ 310,000	\$ 310,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,854,250</b>	<b>\$ 7,854,250</b>
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							<b>\$ 7,854,250</b>	<b>\$ 7,854,250</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,854,250</b>	<b>\$ 7,854,250</b>



# ECONOMIC DEVELOPMENT IMPROVEMENTS

This project section is headlined by the General Plan and Local Coastal Program (LCP) Update, which has been underway since late 2013 and is scheduled for completion in FY 2019-20. In addition to completing the LCP, this section focuses on implementing improvements that will enhance the living standard and attractiveness of Half Moon Bay for residents and visitors alike.



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

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

EXPENDITURES/BUDGET										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
25	0564	GENERAL PLAN AND LOCAL COASTAL PROGRAM UPDATE	\$ 796,257	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,046,257
25	9015	MEDIAN LANDSCAPE PROJECT	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
25	9016	MAIN STREET TREE LIGHTS	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
25	0559	WAYFINDING AND ENTRY SIGNS (PHASE 2)	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
25	0534	DOWNTOWN GATEWAY ARCH - NORTH	\$ -	\$ -	\$ -	\$ 264,000	\$ -	\$ -	\$ -	\$ 264,000
25	TBD	TOWN CENTER MASTER PLAN	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>T O T A L</b>			<b>\$ 796,257</b>	<b>\$ 430,000</b>	<b>\$ 350,000</b>	<b>\$ 414,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,990,257</b>

UNFUNDED
\$ -
\$ 30,000
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 30,000

FUNDING								
FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 663,043	\$ 250,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,063,043
Grant - Coastal Commission	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Grant - Ocean Protection Council	\$ 53,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,214
General Capital - Fund 25	\$ 100,000	\$ 50,000	\$ 250,000	\$ 264,000	\$ -	\$ -	\$ -	\$ 664,000
Donations	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b>T O T A L</b>	<b>\$ 996,257</b>	<b>\$ 330,000</b>	<b>\$ 250,000</b>	<b>\$ 414,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,990,257</b>



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# ECONOMIC DEVELOPMENT IMPROVEMENT PROJECTS

---

**FY 2019-20**



**PROJECT TITLE: GENERAL PLAN AND LOCAL COASTAL PROGRAM UPDATE**

<b>Category:</b> Economic Development	<b>Project Number:</b> 0564
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Community Development
<b>Type:</b> Strategic Plan	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 13-14	<b>Estimated Completion:</b> FY 19-20
<b>Fund Number:</b> 25	<b>Fund Name:</b> General Capital

**DESCRIPTION:**

This project involves the creation/updating of the General Plan and Local Coastal Program. The General Plan is the "blueprint" for the future of Half Moon Bay, including the planning policies and regulations to carry out the community's vision. It defines the community's long-term goals for land use, housing, conservation, open space, transportation, safety, noise and more.



**JUSTIFICATION:**

The City is required to maintain an up-to-date General Plan and Local Coastal Program.

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

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

**ADDITIONAL DETAILS:**

"Prior Years Budget Expenditures" include funds previously expended from the operating budget prior to this project being added to the CIP.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.	\$ 796,257	\$ 250,000						\$ 1,046,257
<b>TOTAL</b>	<b>\$ 796,257</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,046,257</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 583,043	\$ 250,000						\$ 833,043
Grant - Coastal Commission	\$ 160,000							\$ 160,000
Grant - Ocean Protection Council	\$ 53,214							\$ 53,214
<b>TOTAL</b>	<b>\$ 796,257</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,046,257</b>				

**PROJECT TITLE: MEDIAN LANDSCAPE PROJECT**

<b>Category:</b> Economic Development	<b>Project Number:</b> 9015
<b>Project Location:</b> Highway	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> Rolled Over
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 19-20
<b>Fund Number:</b> 25	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This project involves completion of the Highway 1 landscape meeting between South Main Street and just south of Kelly Avenue.



**JUSTIFICATION:**  
 This project was identified by the City Council as the Annual Community Enhancement project for FY 18-19.

**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:**  
 Unfunded amount to be obtained through additional fundraising and/or potential grant opportunities.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 10,000						\$ 10,000
Prof.Serv/Env.		\$ 10,000						\$ 10,000
Construction		\$ 100,000						\$ 100,000
PM-CM		\$ 10,000						\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 80,000							\$ 80,000
Donations	\$ 20,000							\$ 20,000
<b>UNFUNDED</b>		<b>\$ 30,000</b>						<b>\$ 30,000</b>
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>				

**PROJECT TITLE: MAIN STREET TREE LIGHTS**

<b>Category:</b> Economic Development	<b>Project Number:</b> 9016
<b>Project Location:</b> Highway	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 20-21	<b>Estimated Completion:</b> FY 20-21
<b>Fund Number:</b> 25	<b>Fund Name:</b> General Capital

<b>DESCRIPTION:</b>	
This project includes design and installation of festoon lighting along the Main Street downtown corridor.	
<b>JUSTIFICATION:</b>	
The City supports various celebrations in the downtown corridor and would like to supply improved festive lighting.	
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>	
X	Infrastructure
	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



<b>ADDITIONAL DETAILS:</b>
The City's electrical network is being reviewed for potential deficiencies and upgrades prior to installation of festoon lighting.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.								\$ -
Construction		\$ 50,000						\$ 50,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Capital - Fund 25		\$ 50,000						\$ 50,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

# ECONOMIC DEVELOPMENT IMPROVEMENT PROJECTS

---

**FY 2020-24**



**PROJECT TITLE: WAYFINDING AND ENTRY SIGNS (PHASE 2)**

<b>Category:</b> Economic Development	<b>Project Number:</b> 0559
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 15-16	<b>Estimated Completion:</b> FY 20-21
<b>Fund Number:</b> 25	<b>Fund Name:</b> General Capital

**DESCRIPTION:**

This project is a follow-on to the signage plan that was approved by the Planning Commission and City Council in 2015. This phase includes the fabrication and installation of the remaining Wayfinding and Entry signs along Highway 1 and Highway 92. CalTrans encroachment permits will be required for many of these signs, which may cause further delays to the project.



**JUSTIFICATION:**

This project is identified as an economic development tool and community identification and enhancement.

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

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

**ADDITIONAL DETAILS:**

This project has been placed on hold to allow other priority projects to proceed.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design			\$ 25,000					\$ 25,000
Prof.Serv/Env.			\$ 10,000					\$ 10,000
Construction			\$ 295,000					\$ 295,000
PM-CM			\$ 20,000					\$ 20,000
<b>TOTAL</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Capital - Fund 25	\$ 100,000		\$ 250,000					\$ 350,000
<b>TOTAL</b>	\$ 100,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

**PROJECT TITLE: DOWNTOWN GATEWAY ARCH - NORTH**

<b>Category:</b> Economic Development	<b>Project Number:</b> 0534
<b>Project Location:</b> Main Street, between Highway 92 and Stone Pine Road	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 21-22	<b>Estimated Completion:</b> FY 21-22
<b>Fund Number:</b> 25	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
This project is a follow-on to the signage plan that was approved by the Planning Commission and City Council in 2015. This project involves the bidding and construction of an archway entry feature on the north part of Main Street to encourage visitation to Downtown Half Moon Bay. The arch will be 65 feet across and 16 feet tall.

**JUSTIFICATION:**  
This project is identified as an economic development tool.

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

	Infrastructure
	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**  
This project was moved to FY 21-22 in anticipation of the Main Street Bridge Rehabilitation Project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design				\$ 18,000				\$ 18,000
Prof.Serv/Env.				\$ 9,000				\$ 9,000
Construction				\$ 210,000				\$ 210,000
PM-CM				\$ 27,000				\$ 27,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 264,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 264,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Capital - Fund 25				\$ 264,000				\$ 264,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 264,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 264,000</b>

**PROJECT TITLE: TOWN CENTER MASTER PLAN**

<b>Category:</b> Economic Development	<b>Project Number:</b> TBD
<b>Project Location:</b> Downtown Half Moon Bay	<b>Lead Department:</b> Community Development
<b>Type:</b> Strategic Plan	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 21-22	<b>Expected Completion:</b> FY 21-22
<b>Fund Number:</b> 25	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This project includes the preparation of a Master Plan for the downtown core area. The Plan is envisioned to include a detailed land use plan, circulation plan, parking plan, architectural guidelines and streetscape/street furniture plans (including benches, streetlights and refuse cans).



**JUSTIFICATION:**  
 The General Plan is anticipated to include policies directing and clarifying the objective of this document.

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

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

**ADDITIONAL DETAILS:**  
 This project was moved to FY 21-22 due to the revised schedule of the General Plan and Local Coastal Plan.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.				\$ 130,000				\$ 130,000
PM-CM				\$ 20,000				\$ 20,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund				\$ 150,000				\$ 150,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



# 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.



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

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

EXPENDITURES										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
25	0555	FINANCIAL SOFTWARE - ENTERPRISE RESOURCE PLANNING	\$ 250,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
25	0586	GIS IMPLEMENTATION	\$ -	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	200,000
<b>TOTAL</b>			<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

UNFUNDED
\$ -
\$ -
\$ -

FUNDING SOURCE(S):	PRIOR YEAR BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 450,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# **OPERATIONAL IMPROVEMENT PROJECTS**

---

**FY 2019-20**



**PROJECT TITLE: FINANCIAL SOFTWARE - ENTERPRISE RESOURCE PLANNING**

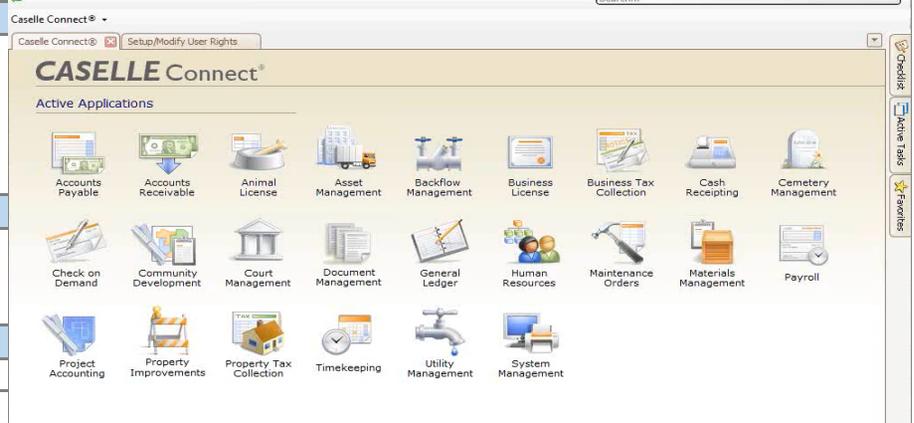
<b>Category:</b> Operations	<b>Project Number:</b> 0555
<b>Project Location:</b> 501 Main Street	<b>Lead Department:</b> Finance
<b>Type:</b> Strategic Plan	<b>Status:</b> Rolled Over
<b>Initial Funding:</b> FY 15-16	<b>Estimated Completion:</b> FY 19-20
<b>Fund Number:</b> 25	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This project includes the preparation of an Request for Proposals (RFP), evaluation, and implementation of the City's first Enterprise Resource Planning (ERP) System. The ERP includes integration of accounting, purchasing, accounts payable, accounts receivable, human resources, payroll, permitting, and potentially other elements as needed.

**JUSTIFICATION:**  
 The City currently does not have an ERP. The inclusion of an ERP will increase efficiency of staff.

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

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



**ADDITIONAL DETAILS:**  
 The City also opted to purchase a module for Permit Tracking. This project includes the scope and budget originally allocated for the "Permit System and Asset Management Software" project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
PM-CM	\$ 250,000	\$ 50,000						\$ 300,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>				

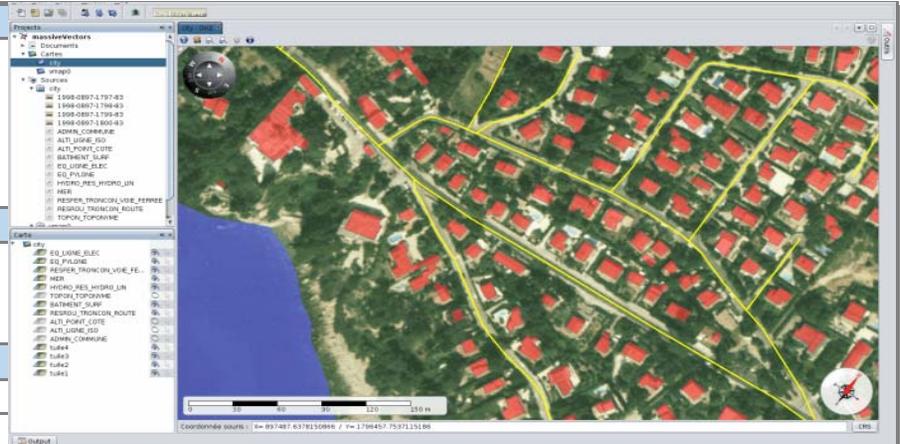
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 300,000							\$ 300,000
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>					

**PROJECT TITLE: GIS IMPLEMENTATION**

<b>Category:</b> Operations	<b>Project Number:</b> 0586
<b>Project Location:</b> 501 Main Street	<b>Lead Department:</b> Public Works
<b>Type:</b> Strategic Plan	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 15-16	<b>Estimated Completion:</b> FY 20-21
<b>Fund Number:</b> 25	<b>Fund Name:</b> General Capital

**DESCRIPTION:**

This project includes the identification, purchase, and implementation of hardware and software to enhance the City's Geographic Information System (GIS) capacity. FY 19-20 will focus on identifying potential partners and software/hardware needs and beginning the implementation of the system.



**JUSTIFICATION:**

The City currently utilizes an outside service for GIS. The City lacks the ability to update infrastructure mapping and to create map layers and presentation maps.

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

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

**ADDITIONAL DETAILS:**

Staff is evaluating potential means to partner and collaborate with other Coastside agencies to meet GIS needs.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.								\$ -
Implementation		\$ 125,000	\$ 50,000					\$ 175,000
PM-CM		\$ 25,000						\$ 25,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 150,000		\$ 50,000					\$ 200,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**



# 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.



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

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

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S):	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
17	0609	PARKS MASTER PLAN IMPLEMENTATION PROGRAM	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000	\$ -
17	0610	OCEAN VIEW PARK - PERMANENT RESTROOMS AND SITE IMPROVEMENTS	\$ 55,000	\$ 485,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ -
17	0617	POPLAR BEACH GATEWAYS PLAN	\$ 360,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
17	9004	WAVECREST WATER MAIN PROJECT	\$ -	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -
17	0611	CARTER PARK IMPROVEMENTS	\$ 165,000	\$ 300,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,665,000	\$ 1,100,000
17	9005	TRAIN DEPOT AND JOHNSTON HOUSE TEMPORARY IMPROVEMENTS	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
17	TBD	SMITH FIELD SITE ASSESSMENT AND MASTER PLAN	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
17	0614	TRAIN DEPOT AND JOHNSTON HOUSE SITE PLAN	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -
17	TBD	PERMANENT RESTROOMS AT POPLAR BEACH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
17	TBD	STORAGE BUILDING AT SMITH FIELD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
17	TBD	NEW MAGNOLIA/SEYMOUR PARK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
17	TBD	NEW COMMUNITY PARK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
<b>TOTAL</b>			<b>\$ 580,000</b>	<b>\$ 1,210,000</b>	<b>\$ 2,000,000</b>	<b>\$ 185,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 12,665,000</b>	<b>\$ 16,840,000</b>	<b>\$ 13,765,000</b>

FUNDING									
FUNDING SOURCE(S):		PRIOR YEAR(S):	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 595,000	\$ 858,078	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,853,078
Donations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure J		\$ 186,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,324
Park Facility/Development - Fund 17		\$ 173,676	\$ 106,922	\$ 755,000	\$ -	\$ -	\$ -	\$ -	\$ 1,035,598
<b>UNFUNDED</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,665,000</b>	<b>\$ 13,765,000</b>
<b>TOTAL</b>		<b>\$ 955,000</b>	<b>\$ 965,000</b>	<b>\$ 1,955,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 12,665,000</b>	<b>\$ 16,840,000</b>



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# 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> 17 <b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This program was developed in response to the findings in the Parks Master Plan (PMP). This program will focus on completing the priorities identified that are not substantial enough to be a stand alone Capital Improvement Project.

The project for FY 19-20 will be upgrades and enhancements to the Frenchman's Creek Park.

**JUSTIFICATION:**  
 This program was created in order to implement the recommendations from the Parks Master Plan completed in FY 2018-19.

**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 2018-19 include the installation of fencing at Smith Field and Poplar Beach; electrical enhancements and security lighting at Carter Park; parking lot enhancements at Frenchmen's Creek; park furniture enhancements and replacements at various locations; and installation of automatic locks at park restrooms.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Construction	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
Equipment	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
PM-CM						\$ -
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				
<b>SOURCE(S) OF FUNDS</b>						
General Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

# PARK IMPROVEMENT PROJECTS

---

**FY 2019-20**



**PROJECT TITLE: OCEAN VIEW PARK - PERMANENT RESTROOMS AND SITE IMPROVEMENTS**

<b>Category:</b> Parks	<b>Project Number:</b> 0610
<b>Project Location:</b> Ocean View Park	<b>Lead Department:</b> 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 19-20
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project includes the design and renovation of the restroom at Ocean View Park. This project will relocate and expand the facility to better serve daily park users.

**JUSTIFICATION:**

The current restroom is aging and in constant need of repair. Park users have identified this as a priority for them.

**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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 55,000	\$ 10,000						\$ 65,000
Construction		\$ 450,000						\$ 450,000
PM-CM		\$ 25,000						\$ 25,000
<b>TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 485,000</b>	<b>\$ -</b>	<b>\$ 540,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 300,000	\$ 240,000						\$ 540,000
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ 540,000</b>				

**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> 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 19-20
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This multi-year project will create a Master Plan for the Poplar Beach area, improve parking and access, create a phased program for erosion mitigation, bluff restoration, creation of gateway elements, and initiate work on the easterly re-alignment of the Coastal Trail between Poplar Street and Kelly Avenue. The focus of FY 18-19 will be to complete the Master Plan, with subsequent years intended to focus on the implementation of the Master Plan. Cost estimates will be provided after the Master Plan is completed.

**JUSTIFICATION:**  
 While San Mateo County is encouraging coastal tourism and SamTrans now provides a free shuttle to Poplar Beach on weekends, the Poplar Beach Gateway Area is in need of a more user-friendly design and aesthetic. The pathway to Poplar Beach has deteriorated as a result of deferred maintenance and is a safety hazard.

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

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



**ADDITIONAL DETAILS:**  
 Accomplishments in FY 17-18 include the purchase and installation of new refuse/recycle containers, educational/environmental signage, and new fencing, rehabilitating the Ped/Bike Trail from Railroad Avenue to the Coastal Trail, and making temporary repairs to drainage in select areas.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 30,000							\$ 30,000
Prof.Serv/Env.	\$ 17,500	\$ 140,000						\$ 157,500
Construction	\$ 292,500							\$ 292,500
PM-CM	20000							\$ 20,000
<b>TOTAL</b>	<b>\$ 360,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 118,078						\$ 118,078
Measure J	\$ 186,324							\$ 186,324
Park Facility/Development - Fund 17	\$ 173,676	\$ 21,922						\$ 195,598
<b>TOTAL</b>	<b>\$ 360,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>				

**PROJECT TITLE: TRAIN DEPOT AND JOHNSTON HOUSE TEMPORARY IMPROVEMENTS**

<b>Category:</b> Parks	<b>Project Number:</b> 9005
<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 19-20	<b>Estimated Completion:</b> FY 19-20
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

<b>DESCRIPTION:</b>
This project will focus on updating existing site improvements (e.g. repaving parking lot and driveway and ADA compliance).
<b>JUSTIFICATION:</b>
The City is required to maintain their properties and update facilities to be ADA compliant.
<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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.		\$ 10,000						\$ 10,000
Construction		\$ 70,000						
PM-CM		\$ 5,000						\$ 5,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ 85,000</b>				
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Park Facility/Development - Fund 17		\$ 85,000						\$ 85,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ 85,000</b>				

**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> NEW
<b>Initial Funding:</b> FY 19-20	<b>Estimated Completion:</b> FY 19-20
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project includes the design, permitting, and installation of a new water line/main to serve fire protection and irrigation needs at Smith Field Park (approximately 2,640 linear feet). Staff plans to request the Coastside County Water District (CCWD) to design and install a new water line. In the alternative, the City may have to design and install a new waterline.



**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:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 50,000						\$ 50,000
Prof.Serv/Env.		\$ 50,000						\$ 50,000
Construction			\$ 550,000					\$ 550,000
PM-CM			\$ 50,000					\$ 50,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 100,000						\$ 100,000
Park Facility/Development - Fund 17			\$ 600,000					\$ 600,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

**PROJECT TITLE: CARTER PARK IMPROVEMENTS**

<b>Category:</b> Parks	<b>Project Number:</b> 0611
<b>Project Location:</b> Carter Park	<b>Lead Department:</b> Public Works/Administration
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 20-21
	<b>Fund Number:</b> 17
	<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. The purpose of this project is to develop and implement a long-term plan for the site and identify projects that may be completed in the near-term to improve the site.

The focus of FY 19-20 will be completing 60% design drawings and cost estimates.

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

Conceptual site plan was completed in FY 18-19. Construction costs may vary based upon 60% design and cost estimates.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 150,000	\$ 50,000					\$ 200,000
Prof.Serv/Env.	\$ 150,000	\$ 150,000	\$ 50,000					\$ 350,000
Construction			\$ 1,000,000					\$ 1,000,000
PM-CM	\$ 15,000		\$ 100,000					\$ 115,000
<b>TOTAL</b>	<b>\$ 165,000</b>	<b>\$ 300,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,665,000</b>
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 165,000	\$ 300,000						\$ 465,000
Park Facility/Development - Fund 17			\$ 100,000					\$ 100,000
<b>UNFUNDED</b>			<b>\$ 1,100,000</b>					<b>\$ 1,100,000</b>
<b>TOTAL</b>	<b>\$ 165,000</b>	<b>\$ 300,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,665,000</b>

# PARK IMPROVEMENT PROJECTS

---

**FY 2020-24**



**PROJECT TITLE: SMITH FIELD SITE ASSESSMENT AND MASTER PLAN**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Smith Field Park	<b>Lead Department:</b> Administration
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 20-21
	<b>Fund Number:</b> 17
	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This is a multi-year project that involves significant improvements to Smith Field. Implementation of identified improvements from the assessment is estimated to occur in FY 19-20. FY 20-23 will focus on completing a Master Plan of Smith Field with latter years of the project designated for implementation of findings from the Master Plan.

**JUSTIFICATION:**

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

**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 Wavecrest Water Main Project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Construction			\$ 90,000					\$ 90,000
PM-CM			\$ 10,000					\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 45,000							\$ 45,000
Park Facility/Development - Fund 17			\$ 55,000					\$ 55,000
<b>TOTAL</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**PROJECT TITLE: TRAIN DEPOT AND JOHNSTON HOUSE SITE PLAN**

<b>Category:</b> Parks	<b>Project Number:</b> 0614
<b>Project Location:</b> 110 Higgins Canyon Road	<b>Lead Department:</b> Administration
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Rolled Over
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 21-22
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 The Parks Master Plan identified the Johnston House and Train Depot Property as an opportunity to add low-impact activities and facilities for family picnicking, as well as enhancements to the historic nature of the site. The purpose of this project is to develop a long-term plan for the site and identify projects that may be completed in the near-term to improve the site.

**JUSTIFICATION:**  
 This project was identified as a project 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 checked="" type="checkbox"/>	Inclusive Governance



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.				\$ 75,000				\$ 75,000
Construction								
PM-CM				\$ 10,000				\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 85,000							\$ 85,000
<b>TOTAL</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ 85,000</b>					

**PROJECT TITLE: PERMANENT RESTROOMS AT POPLAR BEACH**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Poplar Beach Gateway	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD
	<b>Fund Number:</b> 17
	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project involves the design and installation of a pre-fabricated, self-contained restroom at Poplar Beach Gateway.

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

This project will be scheduled along with the implementation of the Poplar Beach Gateways Master Plan.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.							\$ 10,000	\$ 10,000
Construction							\$ 230,000	\$ 230,000
PM-CM							\$ 10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							\$ 250,000	\$ 250,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

**PROJECT TITLE: STORAGE BUILDING AT SMITH FIELD**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Smith Field	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project involves the design and installation of a storage building at Smith Field for City equipment.

**JUSTIFICATION:**  
 The City requires adequate, weatherproof storage for equipment in order to maintain Smith Field.

**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	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 5,000	\$ 5,000
Construction							\$ 50,000	\$ 50,000
PM-CM							\$ 10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							\$ 65,000	\$ 65,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>

**PROJECT TITLE: NEW MAGNOLIA/SEYMOUR PARK**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Magnolia and Seymour Street	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project involves converting an existing vacant lot into a new neighborhood park. It will include the design, bid, purchase, and installation of new park features.



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

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

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

**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 40,000	\$ 40,000
Prof.Serv/Env.							\$ 20,000	\$ 20,000
Construction							\$ 270,000	\$ 270,000
PM-CM							\$ 20,000	\$ 20,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							\$ 350,000	\$ 350,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>

**PROJECT TITLE: NEW COMMUNITY PARK**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Administration
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This a multi-year project that starts with site acquisition. Pending successful acquisition of a suitable site, future years will focus on conducting necessary environmental test and construction of the new park.



**JUSTIFICATION:**

This project was identified as a project 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:**

Construction costs will depend on land acquisition and size of potential park site.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Land Acquisition							\$ 5,000,000	\$ 5,000,000
Engineering & Design							\$ 2,000,000	\$ 2,000,000
Prof.Serv/Env.							\$ 1,000,000	\$ 1,000,000
Construction							\$ 3,000,000	\$ 3,000,000
PM-CM							\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							\$ 12,000,000	\$ 12,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**



# FACILITY IMPROVEMENTS

This section of the CIP focuses on maintaining and enhancing the City's various facilities. With the completion of the Half Moon Bay Library, the focus on this section of the CIP will be assessment and ongoing maintenance of current City facilities, as well as the upkeep of the new Library.



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

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

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S):	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
25	0601	ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	N/A	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	N/A	\$ 375,000	\$ -
25	0562	SIDEWALK REPLACEMENT AND REPAIR PROGRAM	N/A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	\$ 750,000	\$ -
25	0598	URBAN FOREST MANAGEMENT PROGRAM	N/A	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	N/A	\$ 400,000	\$ -
25	0600	ANNUAL COMMUNITY ENHANCEMENT PROGRAM	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 250,000	\$ -
48	0604	EMERGENCY RESPONSE PROGRAM	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000	\$ -
48	0621	TED ADCOCK COMMUNITY CENTER KITCHEN AND ENTRY REMODEL	\$ 50,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -
48	0605	SHERIFF SUBSTATION RENOVATION PROJECT	\$ 47,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,000	\$ -
48	0623	STREETLIGHT UPGRADES ON MAIN STREET	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -
48	0624	CIVIC CENTER SITE PLAN	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
48	9022	PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	\$ 155,000	\$ 210,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
48	9023	CORPORATE YARD IMPROVEMENTS	\$ -	\$ 40,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
48	0622	RESTORATION AND WATERSHED PROTECTION OF CITY PARCEL	\$ 160,000	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 985,000	\$ 825,000
48	TBD	PUBLIC WORKS CORPORATION YARD MASTER PLAN	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
16	0545	CUNHA PARKING LOT EXPANSION FOR LIBRARY	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -
<b>TOTAL</b>			\$ 412,000	\$ 1,345,000	\$ 1,495,000	\$ 955,000	\$ 455,000	\$ 455,000	\$ -	\$ 5,117,000	\$ 825,000

FUNDING								
FUNDING SOURCE(S):	PRIOR YEAR(S):	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 862,000	\$ 895,000	\$ 455,000	\$ 555,000	\$ 455,000	\$ 455,000	\$ -	\$ 3,677,000
General Capital - Fund 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Facilities - Fund 48	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
San Mateo County Contribution	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
San Mateo County Loan	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>UNFUNDED</b>	\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# FACILITY IMPROVEMENT PROGRAMS

---



**PROGRAM 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> 25 <b>Fund Name:</b> General Capital

**DESCRIPTION:**

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

Projects anticipated in FY 19-20 include supporting the Ted Adcock Community Center Remodel and Sheriff Substation Renovation projects.

**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:**

Accomplishments in FY 18-19 include completion of the ADA Transition Plan.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
<b>Construction</b>	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
<b>PM-CM</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>				
<b>SOURCE(S) OF FUNDS</b>						
<b>General Fund</b>	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>				

**PROGRAM 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> 25 <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 2016 sidewalk survey. Each year, a scope of repair/replacement work will be scheduled based on funding availability and prioritization of needed repairs.

Projects anticipated in FY 19-20 include reassessing the sidewalk network and

**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:**

Accomplishments in FY 18-19 include completing the removal and replacement of approximately 300 citywide locations (heavy focus on downtown corridor) previously identified through the sidewalk survey and coordination with utility companies to repair locations affected by their underground utility vaults and boxes.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Construction	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 700,000
PM-CM	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>				
SOURCE(S) OF FUNDS						
General Fund	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>				

**PROGRAM 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> 25 <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.

Projects anticipated in FY 19-20 include addressing high priority tree removals and pruning as identified in the City tree survey and the initiation of grid pruning.



**JUSTIFICATION:**  
 The urban forest is an asset of the City and all who live and visit the community. Maintenance of trees is critical to the ongoing health of the urban forest and reducing the impacts of tree roots on sidewalks and utilities. Furthermore, trees represent one of the most significant hazards to public health and safety when not properly maintained.

**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 18-19 include the trimming of over 300 trees along Main Street. The City also established a pragmatic grid pruning cycle to maintain the structural integrity of street trees by focusing on a manageable quantity of pruning annually.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Maintenance	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 400,000</b>				
<b>SOURCE(S) OF FUNDS</b>						
General Fund	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 400,000
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 400,000</b>				

**PROJECT TITLE: ANNUAL COMMUNITY ENHANCEMENT PROGRAM**

<b>Category:</b> Facilities	<b>Project Number:</b> 0600
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 25 <b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This is an annual allocation for a high-visibility community project(s) that will be identified by the City Council each year. City Council will be asked to identify the project(s) within the first quarter of the Fiscal Year.

**JUSTIFICATION:**  
 City Council asked for this program to be added to the CIP.

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

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



**ADDITIONAL DETAILS:**  
 Funding from FY 17-18 and FY 18-19 was put towards the Highway 1 Median Project (see project page).

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Implementation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				
<b>SOURCE(S) OF FUNDS</b>						
General Fund	\$ 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: 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> 48 <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 schedule 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:**  
Program funding was accessed in FY 18-19 to make emergency storm water repairs at Poplar Beach.

EXPENDITURES	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	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>				
<b>SOURCE(S) OF FUNDS</b>						
General Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

# FACILITY IMPROVEMENT PROJECTS

---

FY 2019-20



**PROJECT TITLE: TED ADCOCK COMMUNITY CENTER KITCHEN AND ENTRY REMODEL**

<b>Category:</b> Facilities			<b>Project Number:</b> 0621		
<b>Project Location:</b> 537 Kelly Avenue			<b>Lead Department:</b> Public Works		
<b>Type:</b> Capital Maintenance/Community Enhancement			<b>Status:</b> Previously Approved		
<b>Initial Funding:</b> FY 17-18	<b>Estimated Completion:</b> FY 19-20			<b>Fund Number:</b> 48	<b>Fund Name:</b> Public Facilities

**DESCRIPTION:**

This project includes a major remodel of the Ted Adcock Community Center kitchen, Day Room windows, and will feature ADA improvements to the restrooms.

**JUSTIFICATION:**

In FY 17-18, the City assumed responsibility for direct recreation programming for the community. The kitchen is not up to current County Environmental Health Department requirements and cannot be utilized to prepare and serve food. The Day Room windows have also reached the end of their usable life and are not energy efficient.

**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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 50,000							\$ 50,000
Construction		\$ 250,000						\$ 250,000
PM-CM		\$ 20,000						\$ 20,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 250,000	\$ 70,000		\$ -	\$ -	\$ -	\$ -	\$ 320,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>				

**PROJECT TITLE: SHERIFF SUBSTATION RENOVATION PROJECT**

<b>Category:</b> Facilities	<b>Project Number:</b> 0605
<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 18-19	<b>Estimated Completion:</b> FY 19-20
	<b>Fund Number:</b> 48
	<b>Fund Name:</b> Public Facilities

**DESCRIPTION:**  
 The scope of this project will be determined by the results of the Sheriff Substation Assessment.

**JUSTIFICATION:**  
 The City must maintain its facilities in order to avoid more costly repairs and maintenance in the future. It is in the City's best interest to develop preventative maintenance programs and set aside incremental funding for major repairs and replacements.

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

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



**ADDITIONAL DETAILS:**  
 This project was previously called "Sheriff Substation Remodel Project" and has been combined with the Sheriff Substation Facility Assessment.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 35,000							\$ 35,000
Construction	\$ 12,000	\$ 75,000						\$ 87,000
FF&E		\$ 75,000						\$ 75,000
PM-CM		\$ 25,000						\$ 25,000
<b>TOTAL</b>	<b>\$ 47,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 222,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 112,000	\$ 110,000						\$ 222,000
<b>TOTAL</b>	<b>\$ 112,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 222,000</b>				

**PROJECT TITLE: STREETLIGHT UPGRADES ON MAIN STREET**

<b>Category:</b> Facilities	<b>Project Number:</b> 0623
<b>Project Location:</b> Downtown Main Street	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 18-19 <b>Estimated Completion:</b> FY 19-20	<b>Fund Number:</b> 48 <b>Fund Name:</b> Public Facilities

<b>DESCRIPTION:</b>	
This project involves repairing and replacing of the streetlight fixtures on Main Street and converting them to light-emitting diodes (LEDs).	
<b>JUSTIFICATION:</b>	
Many of the streetlights are in need of repair and upgrades.	
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>	
X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.		\$ 10,000						\$ 10,000
Construction		\$ 100,000						\$ 100,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 100,000	\$ 10,000						\$ 110,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>				

**PROJECT TITLE: CIVIC CENTER SITE PLAN**

<b>Category:</b> Facilities	<b>Project Number:</b> 0624
<b>Project Location:</b> 535, 537, and 555 Kelly Street	<b>Lead Department:</b> Administration
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Rolled Over
<b>Initial Funding:</b> FY 18-19 <b>Estimated Completion:</b> FY 19-20	<b>Fund Number:</b> 48 <b>Fund Name:</b> Public Facilities

**DESCRIPTION:**  
 In late 2017, the City acquired 555 Kelly Street which completed the City's ownership of the eastern strip of the Shoreline Station Center property which includes the Emergency Operations Center, Police Station, Skate Park, Ted Adcock Community Center, and parking lots. This project will seek to identify the best uses of the City's properties over the long-term, and identify projects that may be completed in the near-term to improve the site which may include modifications of the City owned portions to enhance the community's access to the variety of services offered.



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

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

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

**ADDITIONAL DETAILS:**  
 Potential enhancements on site will be determined by findings of the Civic Center Site Plan.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.		\$ 85,000						\$ 85,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ 85,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 85,000							\$ 85,000
<b>TOTAL</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ 85,000</b>					

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

<b>Category:</b> Facilities	<b>Project Number:</b> 9022
<b>Project Location:</b> 537 Kelly Avenue	<b>Lead Department:</b> Administration
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 17-18	<b>Estimated Completion:</b> FY 20-21
	<b>Fund Number:</b> 48
	<b>Fund Name:</b> Public Facilities

**DESCRIPTION:**  
 This project will complete restoration of riparian habitat and the unabated growth of 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:**  
 The City implemented Phase 1 of the Pilarcitos Creek Restoration Project in May 2018, which included the collaborative and compassionate removal of homeless encampments from within the riparian corridor, removal of debris, and temporary fencing. The City has also submitted a Prop 68 grant application for this work.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.	\$ 96,000	\$ 25,000	\$ 35,000					\$ 156,000
Construction	\$ 59,000	\$ 185,000						\$ 244,000
<b>TOTAL</b>	<b>\$ 155,000</b>	<b>\$ 210,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 155,000	\$ 210,000						\$ 365,000
Public Facilities - Fund 48			\$ 35,000					\$ 35,000
<b>TOTAL</b>	<b>\$ 155,000</b>	<b>\$ 210,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 365,000</b>

**PROJECT TITLE: CORPORATE YARD IMPROVEMENTS**

<b>Category:</b> Facilities				<b>Project Number:</b> 9023
<b>Project Location:</b> Citywide				<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance				<b>Status:</b> NEW
<b>Duration:</b> FY 19-20	TO	FY 19-20	<b>Fund Number:</b> 48	<b>Fund Name:</b> Public Facilities

**DESCRIPTION:**  
 This project includes the assessment and placement of a temporary shop building on the existing lease hold site.



**JUSTIFICATION:**  
 Current structures are unstable and not weather proof. The City would also like to consolidate its maintenance activities.

**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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design			\$ 10,000					\$ 10,000
Prof.Serv/Env.			\$ 10,000					\$ 10,000
Construction		\$ 40,000	\$ 150,000					\$ 190,000
PM-CM			\$ 10,000					\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 40,000						\$ 40,000
Public Facilities - Fund 48			\$ 180,000					\$ 180,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# FACILITY IMPROVEMENT PROJECTS

---

**FY 2020-24**



**PROJECT TITLE: RESTORATION AND WATERSHED PROTECTION OF CITY PARCEL**

<b>Category:</b> Facilities	<b>Project Number:</b> 0622
<b>Project Location:</b> APNs: 048270080 and 048270070	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Rolled Over
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 20-21
<b>Fund Number:</b> 48	<b>Fund Name:</b> Public Facilities

**DESCRIPTION:**

This project includes the study, design, bid, and implementation of a restoration plan for the easterly portion of APN 048270080 and APN 048270070 which in total span 373,500 square feet. FY 19-20 will focus on design and pursuit of grants, with implementation planned for FY 20-21.

**JUSTIFICATION:**

The parcels are located in and around Environmentally Sensitive Habitat (ESHA). APN 048270080 was formerly used as a construction staging site for the sewer treatment plant. APN 048270080 joins the restored wetlands/frog pond which is designated ESHA. Development of this site for a corporation yard or use other than open space/passive recreation is infeasible.

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

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



**ADDITIONAL DETAILS:**

The City will also be exploring potential mitigation banking through this restoration project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 100,000							\$ 100,000
Prof.Serv/Env.	\$ 50,000							\$ 50,000
Construction			\$ 750,000					\$ 750,000
PM-CM	\$ 10,000		\$ 75,000					\$ 85,000
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 825,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 985,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 160,000							\$ 160,000
<b>UNFUNDED</b>			<b>\$ 825,000</b>					<b>\$ 825,000</b>
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 825,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 985,000</b>

**PROJECT TITLE: PUBLIC WORKS CORPORATION YARD MASTER PLAN**

<b>Category:</b> Facilities	<b>Project Number:</b> TBD
<b>Project Location:</b> TBD	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 21-22	<b>Estimated Completion:</b> FY 21-22
	<b>Fund Number:</b> 48
	<b>Fund Name:</b> Public Facilities

**DESCRIPTION:**  
This project includes assessment of existing facilities, current and future needs, and site identification.

**JUSTIFICATION:**  
The City needs a permanent Corporation Yard to adequately service the community. The current Corp Yard is on lease and is not a long-term solution.

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

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



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.				\$ 100,000				\$ 100,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund				\$ 100,000				\$ 100,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

**PROJECT TITLE: CUNHA PARKING LOT EXPANSION FOR LIBRARY**

<b>Category:</b> Facilities	<b>Project Number:</b> 0545
<b>Project Location:</b> 620 Correas Street	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> Rolled Over
<b>Initial Funding:</b> FY 16-17	<b>Estimated Completion:</b> FY 21-22
	<b>Fund Number:</b> 16
	<b>Fund Name:</b> Library Capital

**DESCRIPTION:**  
 This project involves the expansion of the Cunha Middle School Parking Lot into a 51,100 square foot, "shared use" parking facility between the new Half Moon Bay Library and Cunha Middle School.



**JUSTIFICATION:**  
 The Coastal Development Permit for the Library includes the parking lot expansion. However, expansion cannot occur until removal of temporary modular classrooms from the site.

**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 on hold until Building C at the Cunha site is reconstructed and modulares are removed. This delay will provide an opportunity to assess the need for this additional parking.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design				\$ 20,000				\$ 20,000
Construction				\$ 335,000				\$ 335,000
PM-CM				\$ 45,000				\$ 45,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
San Mateo County Loan	\$ 200,000							\$ 200,000
San Mateo County Contribution	\$ 200,000							\$ 200,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>					



# 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.



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

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

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
06	0506	SEWER MAINTENANCE PROGRAM	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 250,000	\$ -
06	9028	INFLOW AND INFILTRATION PROGRAM	N/A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	\$ 750,000	\$ -
06	9029	CITYWIDE POINT REPAIRS PROGRAM	N/A	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	N/A	\$ 1,575,000	\$ -
06	9026	MANHOLE REHABILITATION PROGRAM	N/A	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	N/A	\$ 200,000	\$ -
06	0507	PUMP STATION AND FORCE MAIN REPAIR AND REPLACEMENT PROGRAM	N/A	\$ 205,000	\$ 205,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 560,000	\$ -
06	9027	LORYN LANE SEWER MAIN REPAIR	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -
06	9025	OCEAN COLONY PUMP STATION REPLACEMENT PROJECT	\$ 200,000	\$ 2,710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,910,000	\$ -
06	9024	SANITARY SEWER MASTER PLAN	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 225,000	\$ -
<b>T O T A L</b>			\$ 200,000	\$ 3,845,000	\$ 810,000	\$ 655,000	\$ 630,000	\$ 605,000	\$ -	\$ 6,745,000	\$ -

FUNDING										
FUNDING SOURCE(S):			PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 05/06			\$ 200,000	\$ 3,845,000	\$ 810,000	\$ 655,000	\$ 630,000	\$ 605,000	\$ -	\$ 6,745,000
<b>T O T A L</b>			\$ 200,000	\$ 3,845,000	\$ 810,000	\$ 655,000	\$ 630,000	\$ 605,000	\$ -	\$ 6,745,000



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# 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> 06 <b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

This program is intended to address unforeseen issues within the City's sewer network.

**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:**

Accomplishments in FY 18-19 include design and bid of the point repair project of approximately 100 point repairs throughout the City and subsequent CCTV inspections and smoke testing investigations. The City also completed manhole rehabilitations at Redondo Beach, Correas Street, Purissima Street, and Church Street.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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						
Sewer Service - Fund 05/06	\$ 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: INFLOW AND INFILTRATION 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> NEW
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 06 <b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**  
 This program is focused on the assessment of inflow and infiltration (I&I) issues throughout the City, with an emphasis on identified hotspot areas. This program will identify projects to be include in the Citywide Point Repairs Program, the Manhole Rehabilitation Program, and other sewer main improvements.

**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
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Prof.Serv/Env.	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>				
<b>SOURCE(S) OF FUNDS</b>						
Sewer Service - Fund 05/06	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>				

**PROGRAM TITLE: CITYWIDE POINT REPAIRS PROGRAM**

<b>Category:</b> Sewer	<b>Project Number:</b> 9029
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> NEW
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 06 <b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

This program addresses minor collection system deficiencies and preventive maintenance that are identified through regular maintenance activities, and typically do not require significant planning or design (e.g. point repair maintenance and inflow and infiltration (I&I) repair).

**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
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

This annual program is established through the smoke test and Closed Circuit TV (CCTV) programs. Each subsequent year will be planned based on the previous year's findings.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Engineering & Design	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Prof.Serv/Env.	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Construction	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
PM-CM	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
<b>TOTAL</b>	<b>\$ 315,000</b>	<b>\$ 1,575,000</b>				
<b>SOURCE(S) OF FUNDS</b>						
Sewer Service - Fund 05/06	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 1,575,000
<b>TOTAL</b>	<b>\$ 315,000</b>	<b>\$ 1,575,000</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> NEW
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 06 <b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

This program focuses on the retrofit, rehabilitation, and replacement of sanitary sewer manholes throughout the City.

The focus of FY 19-20 will be to implement improvements along Railroad Avenue to address low elevations and reduce the inflow and infiltration (I&I).

**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
X	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Engineering & Design	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Construction	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>				
SOURCE(S) OF FUNDS						
Sewer Service - Fund 05/06	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>				

**PROGRAM TITLE: PUMP STATION AND FORCE MAIN REPAIR AND REPLACEMENT 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> 06 <b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

This program is a multi-year effort including design, repair and replacement of the City's pump stations.

The focus of FY 19-20 is the design and construction of the Pelican Point Pump Station. Future years will focus on improvement to the Bell Moon Pump Station and reoccurring repairs.

**JUSTIFICATION:**

This project addresses known pump station deficiencies that require action in the near term and provides reliable emergency power generation at the pump stations.

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

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



**ADDITIONAL DETAILS:**

Accomplishments in FY 18-19 include design and bid of the Ocean Colony Pump station rehabilitation and force main replacement (included in this CIP as a separate project).

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Engineering & Design	\$ 20,000	\$ 20,000				\$ 40,000
Prof.Serv/Env.	\$ 20,000	\$ 20,000				\$ 40,000
Construction	\$ 150,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
PM-CM	\$ 15,000	\$ 15,000				\$ 30,000
<b>TOTAL</b>	<b>\$ 205,000</b>	<b>\$ 205,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 560,000</b>
<b>SOURCE(S) OF FUNDS</b>						
Sewer Service - Fund 05/06	\$ 205,000	\$ 205,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 560,000
<b>TOTAL</b>	<b>\$ 205,000</b>	<b>\$ 205,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 560,000</b>

# SEWER IMPROVEMENT PROJECTS

---

FY 2019-20



**PROJECT TITLE: LORYN LANE SEWER MAIN REPAIR**

<b>Category:</b> Sewers	<b>Project Number:</b> 9027
<b>Project Location:</b> Loryn Lane	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 19-20	<b>Estimated Completion:</b> FY 19-20
<b>Fund Number:</b> 06	<b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**  
This project will replace a segment of the sewer main adjacent to Loryn Lane. After further investigation, the sanitary sewer main at this location requires replacement of a significant section 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:**  
This project was identified as part of the sewer maintenance program and the scope was larger than originally anticipated. Therefore a specific project has been identified.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 05/06		\$ 275,000						\$ 275,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ 275,000</b>				

**PROJECT TITLE: OCEAN COLONY PUMP STATION REPLACEMENT PROJECT**

<b>Category:</b> Sewers	<b>Project Number:</b> 9025
<b>Project Location:</b> Ocean Colony	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 17-18	<b>Estimated Completion:</b> FY 19-20
<b>Fund Number:</b> 06	<b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

This project includes the design and construction of the Ocean Colony Pump Station and Force Main.

**JUSTIFICATION:**

This project addresses known pump station deficiencies at Ocean Colony that require action in the near term and provides reliable emergency power generation.

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

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



**ADDITIONAL DETAILS:**

This project was a result of work done through the Pump Station and Force Main Repair and Replacement Program and as identified in the Sanitary Sewer Master Plan.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 175,000	\$ 70,000						\$ 245,000
Prof.Serv/Env.	\$ 25,000	\$ 10,000						\$ 35,000
Construction		\$ 2,600,000						\$ 2,600,000
PM-CM		\$ 30,000						\$ 30,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 2,710,000</b>	<b>\$ -</b>	<b>\$ 2,910,000</b>				
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 05/06	\$ 200,000	\$ 2,710,000						\$ 2,910,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 2,710,000</b>	<b>\$ -</b>	<b>\$ 2,910,000</b>				

**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> NEW
<b>Initial Funding:</b> FY 19-20	<b>Estimated Completion:</b> FY 22-23
<b>Fund Number:</b> 06	<b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**

This project will review the Sanitary Sewer Master Plan and update based on the Local Coastal Land Use Plan and other planning documents. The focus of FY 19-20 will be the analysis of potential implementation of Lucity sewer operations software throughout the City, in order to establish an independent monitoring and operations system. Staff will also look to recalibrate the hydraulic model and analyze CCTV and smoke testing results from FY 18-19.

**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)**

<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:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.		\$ 100,000	\$ 50,000	\$ 50,000	\$ 25,000			\$ 225,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 05/06		\$ 100,000	\$ 50,000	\$ 50,000	\$ 25,000			\$ 225,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>



# 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.



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

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

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
11	9000	NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	N/A	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	NA	\$ 200,000	\$ -
11	0572	CROSSWALKS AND ADA RETROFIT PROGRAM	N/A	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	N/A	\$ 325,000	\$ -
11	0514	PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	N/A	\$ 330,000	\$ 1,025,000	\$ 120,000	\$ 1,025,000	\$ 120,000	N/A	\$ 2,620,000	\$ 2,290,000
11	0523	HIGHWAY 1 SAFETY - SOUTH	\$ 398,000	\$ 3,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,348,000	\$ -
11	0593	POPLAR COMPLETE STREET PROJECT	\$ 156,000	\$ 1,221,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,877,000	\$ 500,000
11	0538	HIGHWAY 1 SAFETY - NORTH	\$ 350,000	\$ 734,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 9,084,000	\$ 1,100,000
09	0759	MAIN STREET BRIDGE PROJECT	\$ 350,000	\$ 450,000	\$ 450,000	\$ 3,638,290	\$ 3,638,290	\$ -	\$ -	\$ 8,526,579	\$ -
13	0571	HIGHWAY 1/KELLY AVENUE INTERSECTION IMPROVEMENT PROJECT	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 1,570,000	\$ 1,720,000	\$ 1,570,000
11	TBD	KELLY AVENUE REHABILITATION PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000
<b>TOTAL</b>			\$ 1,254,000	\$ 6,790,000	\$ 6,180,000	\$ 7,913,290	\$ 4,768,290	\$ 225,000	\$ 2,945,000	\$ 30,075,579	\$ 6,835,000

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 928,000	\$ 371,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,299,922	
Gas Tax - Fund 10	\$ 50,000	\$ 217,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ -	\$ 477,500	
Grant - Measure A	\$ 600,000	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	
Grant - Federal	\$ 1,142,922	\$ 1,202,000	\$ -	\$ 3,202,829	\$ 3,202,829	\$ -	\$ -	\$ 8,750,580	
Developer Funds	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	
Main Street Bridge - Fund 9	\$ -	\$ 108,078	\$ -	\$ 414,961	\$ 414,961	\$ -	\$ -	\$ 937,999	
Street and Road - Fund 11	\$ -	\$ 714,578	\$ 652,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ -	\$ 1,524,578	
Traffic Mitigation - Fund 13	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	
<b>UNFUNDED</b>	\$ -	\$ -	\$ 1,525,000	\$ 1,220,000	\$ 1,025,000	\$ 120,000	\$ 2,945,000	\$ 6,835,000	



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# 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> NEW
<b>Duration:</b> Ongoing	<b>Fund Number:</b> 11 <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.

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

**JUSTIFICATION:**

The City receives requests from neighborhoods for traffic calming and safety improvements such as speed bumps, signage, and road diets.

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

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



**ADDITIONAL DETAILS:**

This is a new program.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Construction	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>				
<b>SOURCE(S) OF FUNDS</b>						
Gas Tax - Fund 10	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Street and Road - Fund 11	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>				

**PROGRAM TITLE: CROSSWALKS AND ADA RETROFIT PROGRAM**

<b>Category:</b> Streets	<b>Project Number:</b> 0572
<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> 11 <b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**

This program involves annual evaluation, prioritization and construction of improvements, including sidewalks and curb ramps, to comply with the American Disabilities Act (ADA). This program also includes the placement of new and improved crosswalks to improve pedestrian safety, often in conjunction with ADA related work.

Projects anticipated in FY 19-20 include implementation of improvements identified in the ADA Transition Plan.

**JUSTIFICATION:**

This program maintains the City's compliance with the Americans with Disabilities Act and improves pedestrian safety.

**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 2018-19 include completion of the ADA Transition Plan.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Construction	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
PM-CM	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
<b>TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 325,000</b>				
<b>SOURCE(S) OF FUNDS</b>						
Gas Tax - Fund 10	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 162,500
Street and Road - Fund 11	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 162,500
<b>TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 325,000</b>				

**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> 11 <b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**  
 The program involves the ongoing slurry sealing, repaving, and reconstruction of streets throughout the City.

Projects anticipated in FY 19-20 include construction of the Mill Street/San Benito Street improvements and design of the FY 20-21 Street Improvements Project. The City will also complete the Pavement Management Survey (PTAP-20), which will review the current pavement conditions and provide recommendations for future projects.

**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:**  
 Accomplishments in FY 2018-19 include the construction of the 2018-19 Street Reconstruction Project.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Engineering & Design	\$ 100,000		\$ 100,000		\$ 100,000	\$ 300,000
Prof.Serv/Env.	\$ 15,000		\$ 20,000		\$ 20,000	\$ 55,000
Construction	\$ 200,000	\$ 1,000,000		\$ 1,000,000		\$ 2,200,000
PM-CM	\$ 15,000	\$ 25,000		\$ 25,000		\$ 65,000
<b>TOTAL</b>	<b>\$ 330,000</b>	<b>\$ 1,025,000</b>	<b>\$ 120,000</b>	<b>\$ 1,025,000</b>	<b>\$ 120,000</b>	<b>\$ 2,620,000</b>
<b>SOURCE(S) OF FUNDS</b>						
Gas Tax - Fund 10	\$ 165,000					\$ 165,000
Street and Road - Fund 11	\$ 165,000					\$ 165,000
<b>UNFUNDED</b>		<b>\$ 1,025,000</b>	<b>\$ 120,000</b>	<b>\$ 1,025,000</b>	<b>\$ 120,000</b>	<b>\$ 2,290,000</b>
<b>TOTAL</b>	<b>\$ 330,000</b>	<b>\$ 1,025,000</b>	<b>\$ 120,000</b>	<b>\$ 1,025,000</b>	<b>\$ 120,000</b>	<b>\$ 2,620,000</b>

# STREET IMPROVEMENT PROJECTS

---

**FY 2019-20**



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

<b>Category:</b> Streets	<b>Project Number:</b> 0523
<b>Project Location:</b> Highway 1 South, from Seymour Street to Wavecrest Road	<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 19-20
<b>Fund Number:</b> 11	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**  
 This project will provide operational and safety improvements to Highway 1 between Wavecrest Road and Seymour Street. It also includes construction of a signal at the Higgins Canyon Road, Main Street and Highway 1 intersection with landscape and gateway signage, as well as controlled pedestrian/bicycle access to serve Naomi Patridge Trail and Smith Field Park. This project is principally funded through a grant from San Mateo County Transportation Authority.

**JUSTIFICATION:**  
 The Highway 1 and South Main Street intersection does not function efficiently with the current design. Furthermore, this will provide a critical controlled east-west pedestrian/bicycle crossing.

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

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



**ADDITIONAL DETAILS:**  
 This project was initiated in FY 16-17 and will carry over into FY 19-20 due to delays by CalTrans review and permitting. Accomplishments for FY 18-19 include completion of design and issuance of Coastal Development Permit and environmental clearance.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 398,000							\$ 398,000
Prof.Serv/Env.								\$ -
Construction		\$ 3,500,000						\$ 3,500,000
PM-CM		\$ 450,000						\$ 450,000
<b>TOTAL</b>	<b>\$ 398,000</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ 4,348,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Grant - Measure A	\$ 300,000	\$ 3,200,000						\$ 3,500,000
General Fund	\$ 98,000	\$ 252,922						\$ 350,922
Street and Road - Fund 11		\$ 497,078						\$ 497,078
<b>TOTAL</b>	<b>\$ 398,000</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ 4,348,000</b>				

**PROJECT TITLE: POPLAR COMPLETE STREET PROJECT**

<b>Category:</b> Streets	<b>Project Number:</b> 0593
<b>Project Location:</b> Poplar Street Between Main 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> FY 20-21	<b>Fund Number:</b> 11 <b>Fund Name:</b> Streets and Roads

<b>DESCRIPTION:</b>	
This project includes the design and improvement of a 3,012 foot strip of Poplar Street from Main Street to Railroad Avenue as a "Complete Street" project. Anticipated enhancements include pedestrian and bicycle facilities, storm water improvements, and green infrastructure.	
<b>JUSTIFICATION:</b>	
The project will provide a safe and inviting access to and from Poplar Beach and the Coastal Trail for residents and visitors.	
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>	
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) or an additional grant. Accomplishments in FY 18-19 include initiation of community engagement and award of design and environmental contract.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 156,000							\$ 156,000
Prof.Serv/Env.		\$ 19,000						\$ 19,000
Construction		\$ 1,202,000	\$ 500,000					\$ 1,702,000
PM-CM								\$ -
Maintenance								\$ -
<b>TOTAL</b>	<b>\$ 156,000</b>	<b>\$ 1,221,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,877,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 156,000	\$ 19,000						\$ 175,000
Grant - Federal		\$ 1,202,000						\$ 1,202,000
Property Owner Contribution								\$ -
<b>UNFUNDED</b>			<b>\$ 500,000</b>					<b>\$ 500,000</b>
<b>TOTAL</b>	<b>\$ 156,000</b>	<b>\$ 1,221,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,877,000</b>

**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 22-23
<b>Fund Number:</b> 11	<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).



**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 20-21 due to delays by CalTrans review and permitting process. Accomplishments for FY 18-19 include CalTrans PEER approval.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 350,000	\$ 634,000						\$ 984,000
Prof.Serv/Env.								\$ -
Construction			\$ 3,500,000	\$ 3,500,000				\$ 7,000,000
PM-CM		\$ 100,000	\$ 500,000	\$ 500,000				\$ 1,100,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 734,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,084,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 634,000	\$ 100,000						\$ 734,000
Gas Tax - Fund 10	\$ 50,000							\$ 50,000
Grant - Measure A	\$ 300,000		\$ 3,200,000					\$ 3,500,000
Developer Funds	\$ 3,100,000							\$ 3,100,000
Street and Road - Fund 11			\$ 600,000					\$ 600,000
<b>UNFUNDED</b>				<b>\$ 1,100,000</b>				<b>\$ 1,100,000</b>
<b>TOTAL</b>	<b>\$ 4,084,000</b>	<b>\$ 100,000</b>	<b>\$ 3,800,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,084,000</b>

**PROJECT TITLE: MAIN STREET BRIDGE PROJECT**

<b>Category:</b> Streets	<b>Project Number:</b> 0759
<b>Project Location:</b> Main Street, South of Stone Pine Road	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 16-17 <b>Estimated Completion:</b> FY 22-23	<b>Fund Number:</b> 09 <b>Fund Name:</b> Main Street Bridge

**DESCRIPTION:**

This project includes a major retrofit and rehabilitation of the Main Street Bridge. This project will bring the bridge into conformance with current ADA seismic requirements and extend the useful life an additional 75 years.

**JUSTIFICATION:**

The Main Street bridge is more than 100 years old and is in need of a seismic retrofit and major rehabilitation.

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

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



**ADDITIONAL DETAILS:**

Staff secured approval from CalTrans to advance the funding to begin design FY 17-18. Project timeline is dependent on federal funding availability for construction and permitting by CalTrans.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 300,000	\$ 400,000	\$ 400,000					\$ 1,100,000
Prof.Serv/Env.								\$ -
Construction				\$ 3,202,829	\$ 3,202,829			\$ 6,405,658
PM-CM	\$ 50,000	\$ 50,000	\$ 50,000	\$ 435,461	\$ 435,461			\$ 1,020,921
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 3,638,290</b>	<b>\$ 3,638,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,526,579</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 40,000							\$ 40,000
Main Street Bridge - Fund 9		\$ 108,078		\$ 414,961	\$ 414,961			\$ 937,999
Grant - Federal	\$ 1,142,922			\$ 3,202,829	\$ 3,202,829			\$ 7,548,580
<b>TOTAL</b>	<b>\$ 1,182,922</b>	<b>\$ 108,078</b>	<b>\$ -</b>	<b>\$ 3,617,790</b>	<b>\$ 3,617,790</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,526,579</b>



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# STREET IMPROVEMENT PROJECTS

---

**FY 2020-24**



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

<b>Category:</b> Streets	<b>Project Number:</b> 0571
<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> FY 18-19	<b>Estimated Completion:</b> TBD
	<b>Fund Number:</b> 13
	<b>Fund Name:</b> Traffic Mitigation

<b>DESCRIPTION:</b>	
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.	
<b>JUSTIFICATION:</b>	
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.	
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>	
X	Infrastructure
X	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



<b>ADDITIONAL DETAILS:</b>
Staff has proceeded to design and construct storm water improvements at this intersection. The City continues to seek grant funding to complete this project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design			\$ 100,000				\$ 20,000	\$ 120,000
Prof.Serv/Env.				\$ 50,000			\$ 20,000	\$ 70,000
Construction							\$ 1,450,000	\$ 1,450,000
PM-CM							\$ 80,000	\$ 80,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,570,000</b>	<b>\$ 1,720,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Traffic Mitigation - Fund 13			\$ 100,000	\$ 50,000				\$ 150,000
<b>UNFUNDED</b>							<b>\$ 1,570,000</b>	<b>\$ 1,570,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,570,000</b>	<b>\$ 1,720,000</b>

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

<b>Category:</b> Streets			<b>Project Number:</b> TBD		
<b>Project Location:</b> Kelly Avenue, west of Highway 1			<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> 11	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**

This project will include the design and improvement of 4532 feet of Kelly Avenue, from Main Street to the beach, as a "Complete Street" project. Enhancements are anticipated to include improved pedestrian/bicycle access and drainage.

**JUSTIFICATION:**

The project will bring Kelly Avenue in conformance with the State's mandated Complete Streets Policy.

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

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



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 180,000	\$ 180,000
Prof.Serv/Env.							\$ 95,000	\$ 95,000
Construction							\$ 1,000,000	\$ 1,000,000
PM-CM							\$ 100,000	\$ 100,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000	\$ 1,375,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							\$ 1,375,000	\$ 1,375,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000	\$ 1,375,000



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**



# TRAIL IMPROVEMENTS

Trails are characteristically important to residents and visitors alike. 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.



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

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

EXPENDITURES/BUDGET										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
17	0615	BICYCLE AND PEDESTRIAN MASTER PLAN IMPLEMENTATION PROGRAM	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000
17	0597	VERTICAL ACCESS AT POPLAR BEACH	\$ 10,000	\$ 140,000	\$ -	\$ -	\$ 90,000	\$ 350,000	\$ -	\$ 590,000
17	0595	HIGHWAY 1 BICYCLE/PEDESTRIAN TRAIL EXTENSION (NORTH)	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000	\$ 1,750,000
17	0619	BIKEWAY CONNECTIVITY PROJECT - NORTH	\$ 55,000	\$ 120,000	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 670,000
17	9007	STAIR REPAIR AT CAÑADA VERDE CREEK	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
17	9010	PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	\$ -	\$ 20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
17	0564	WAVECREST WALKWAY EXTENSION	\$ -	\$ -	\$ 95,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 425,000
17	0618	COASTAL BLUFF PRESERVATION	\$ 150,000	\$ -	\$ 390,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	\$ 1,185,000
17	TBD	NAOMI PATRIDGE TRAIL EXTENSION (SOUTH)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
17	TBD	POPLAR BEACH COASTAL TRAIL - RELOCATION AND EROSION MITIGATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
<b>T O T A L</b>			\$ 215,000	\$ 735,000	\$ 1,310,000	\$ 645,000	\$ 405,000	\$ 665,000	\$ 6,975,000	\$ 10,950,000

<b>UNFUNDED</b>
\$ -
\$ 440,000
\$ 1,475,000
\$ 320,000
\$ -
\$ 230,000
\$ -
\$ 1,035,000
\$ 2,500,000
\$ 3,000,000
\$ 9,000,000

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 185,000	\$ 475,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,060,000	
General Capital - Fund 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Park Facility/Development - Fund 17	\$ 150,000	\$ -	\$ 95,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 575,000	
Grant - Measure A	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000	
<b>UNFUNDED</b>	\$ -	\$ -	\$ 940,000	\$ 215,000	\$ 305,000	\$ 565,000	\$ 6,975,000	\$ 9,000,000	



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

# TRAIL IMPROVEMENT PROGRAMS



**PROGRAM TITLE: BICYCLE AND PEDESTRIAN MASTER PLAN IMPLEMENTATION 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> 17 <b>Fund Name:</b> Parks

**DESCRIPTION:**

This project includes the implementation of the projects identified in the Bike and Pedestrian Master Plan.

Projects anticipated in FY 19-20 include design and construction of major rehabilitation for two sections of the Coastal Trail within the Ocean Colony Subdivision.

**JUSTIFICATION:**

This program was created in order to implement the recommendations from the Bicycle and Pedestrian Master Plan completed in FY 2018-19.

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

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



**ADDITIONAL DETAILS:**

Accomplishments in FY 2018-19 include the completion of the Master Plan and ongoing work with the Bicycle/Pedestrian Advisory Committee (BPAC) and successful grant application for the Naomi Patridge East Side Parallel Trail - North.

EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL ALL FY
Engineering & Design	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Construction	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				
SOURCE(S) OF FUNDS						
General Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

# TRAIL IMPROVEMENT PROJECTS

---

**FY 2019-20**



**PROJECT TITLE: STAIR REPAIR AT CAÑADA VERDE CREEK**

<b>Category:</b> Trails	<b>Project Number:</b> 9007
<b>Project Location:</b> Cañada Verde Park	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 19-20	<b>Estimated Completion:</b> FY 19-20
	<b>Fund Number:</b> 17
	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project involves the long-term repair of 5,280 linear feet of stairs that provide access from the Ocean Colony Trail (and Ritz Carlton) to Manhattan Beach.



**JUSTIFICATION:**

This project will provide a safer means of access for pedestrians to Manhattan Beach.

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

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

**ADDITIONAL DETAILS:**

This access is required under the CDP for the Ritz Carlton. Staff will be seeking financial support from private parties including Ocean Colony and Ritz Carlton.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 15,000					\$ -	\$ 15,000
Prof.Serv/Env.							\$ -	\$ -
Construction		\$ 65,000					\$ -	\$ 65,000
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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 80,000					\$ -	\$ 80,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>				

**PROJECT TITLE: VERTICAL ACCESS AT POPLAR BEACH**

<b>Category:</b> Trails	<b>Project Number:</b> 0597
<b>Project Location:</b> Poplar Beach	<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 23-24
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project involves the assessment of options, design of preferred alternation, and construction of formal access from the bluff top to the beach near Poplar Beach parking lot (118 linear feet). While every effort will be made to accommodate access, it is unlikely that this accessway can or will be fully ADA compliant. The City will ensure full compliance with ADA for access at Poplar Beach Parking Lot and blufftop gateway areas. Work effort will include permitting through the California Coastal Commission. The focus of FY 19-20 is completion of design, environmental, and Coastal Development Permit, as well as construction of the improvements. Outer years will focus on constructing permanent improvements.



**JUSTIFICATION:**  
 This project was identified as a project in the Bicycle and Pedestrian Master Plan completed in FY 2018-19. Extension of the trail to the north will provide residents of Grandview Avenue, Spindrift Avenue, and Frenchmans Creek neighborhoods safe ped/bike crossing of Highway 1 to beaches, the coastal trail, and other amenities.

**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:**  
 Accomplishments in FY 18-19 include the emergency storm water repairs that preserved the existing vertical access.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 10,000				\$ 90,000		\$ -	\$ 100,000
Prof.Serv/Env.		\$ 10,000				\$ 35,000	\$ -	\$ 45,000
Construction		\$ 130,000				\$ 280,000	\$ -	\$ 410,000
PM-CM						\$ 35,000	\$ -	\$ 35,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 590,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Park Facility/Development - Fund 17	\$ 150,000							\$ 150,000
<b>UNFUNDED</b>					\$ 90,000	\$ 350,000		\$ 440,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 590,000</b>

**PROJECT TITLE: HIGHWAY 1 BICYCLE/PEDESTRIAN TRAIL EXTENSION (NORTH)**

<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 17-18	<b>Estimated Completion:</b> FY 21-22
<b>Fund Number:</b> 17	<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. Additionally, this project includes the 1,400 foot extension of the Naomi Patridge trail from Roosevelt Boulevard to Mirada Road (Terminus of San Mateo County portion of multi-purpose trail). The design and construction of this project is intended to parallel the Highway 1 Safety - North project to the extent that funding is available.

**JUSTIFICATION:**  
 This project was identified as a project in the Bicycle and Pedestrian Master Plan completed in FY 2018-19. This project will fully connect the bicycle and pedestrian path from downtown Half Moon Bay to the northern City limits. 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 was postponed to FY 2019-20 to allow staff time to identify new funding sources. Additional delays may occur due to lack of funding. The City will seek funding assistance from San Mateo County to provide extension and safe access between the City and unincorporated County (Princeton).

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 175,000					\$ -	\$ 175,000
Prof.Serv/Env.		\$ 100,000					\$ -	\$ 100,000
Construction							\$ 1,325,000	\$ 1,325,000
PM-CM							\$ 150,000	\$ 150,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,475,000</b>	<b>\$ 1,750,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 275,000					\$ -	\$ 275,000
<b>UNFUNDED</b>							<b>\$ 1,475,000</b>	<b>\$ 1,475,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>				

**PROJECT TITLE: BIKEWAY CONNECTIVITY PROJECT - NORTH**

<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 18-19	<b>Estimated Completion:</b> FY 20-21
<b>Fund Number:</b> 17	<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. 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 10-foot wide and will be extended for approximately 0.26 miles north.

**JUSTIFICATION:**

In 2015, the City completed interim repairs to stabilize the stairs under an Emergency Coastal Development Permit. Long term repairs/relocation will be necessary as the site is subject to coastal erosion and related impacts from Sea Level Rise (SLR).

**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.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 30,000	\$ 50,000						\$ 80,000
Prof.Serv/Env.	\$ 25,000	\$ 50,000						\$ 75,000
Construction			\$ 450,000					\$ 450,000
PM-CM		\$ 20,000	\$ 45,000					\$ 65,000
<b>TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 120,000</b>	<b>\$ 495,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 670,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Grant - Measure A	\$ 315,000							\$ 315,000
General Fund	\$ 35,000							\$ 35,000
<b>UNFUNDED</b>			<b>\$ 320,000</b>					<b>\$ 320,000</b>
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 670,000</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> NEW
<b>Initial Funding:</b> FY 19-20	<b>Estimated Completion:</b> FY 20-21
<b>Fund Number:</b> 17	<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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 10,000	\$ 20,000					\$ 30,000
Prof.Serv/Env.		\$ 10,000	\$ 10,000					\$ 20,000
Construction			\$ 190,000					\$ 190,000
PM-CM			\$ 10,000					\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 20,000						\$ 20,000
<b>UNFUNDED</b>			<b>\$ 230,000</b>					<b>\$ 230,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

# TRAIL IMPROVEMENT PROJECTS

---

**FY 2020-24**



**PROJECT TITLE: WAVECREST WALKWAY EXTENSION**

<b>Category:</b> Trails	<b>Project Number:</b> 0564
<b>Project Location:</b> Coastal Trail to Highway 1 Trail	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 19-20	<b>Estimated Completion:</b> FY 20-21
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project will provide an all-weather use walkway along 2,162 linear foot of Wavecrest Road to encourage multi-modal transportation to Smith Field park.



**JUSTIFICATION:**  
 This project was identified as a project in the Bicycle and Pedestrian Master Plan completed in FY 2018-19. The project will provide non-automobile-dependent access to Smith Field Park.

**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:**  
 This project will be scheduled in conjunction with the Wavecrest Water Main Project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design			\$ 50,000					\$ 50,000
Prof.Serv/Env.			\$ 25,000					\$ 25,000
Construction				\$ 330,000				\$ 330,000
PM-CM			\$ 20,000					\$ 20,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Park Facility/Development - Fund 17			\$ 95,000	\$ 330,000				\$ 425,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

**PROJECT TITLE: COASTAL BLUFF PRESERVATION**

<b>Category:</b> Trails	<b>Project Number:</b> 0618
<b>Project Location:</b> Costal 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>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> FY 23-24
<b>Fund Number:</b> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This multi-year project includes improvements to the Coastal Trail with the intention of increasing its current life span by 5 years. The focus of FY 19-20 is identification of funding sources to complete this work.



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

**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:**  
 This project is on hold until funding sources are secured. The City is hopeful that the new Countywide Sea Level Rise and Flooding Agency will assist with identification of funding.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 150,000
Prof.Serv/Env.	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 100,000
Construction	\$ 75,000		\$ 325,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 850,000
PM-CM	\$ 25,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 85,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ 1,185,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 150,000					\$ -	\$ -	\$ 150,000
<b>UNFUNDED</b>			<b>\$ 390,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>		<b>\$ 1,035,000</b>
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ 1,185,000</b>

**PROJECT TITLE: NAOMI PATRIDGE TRAIL EXTENSION (SOUTH)**

<b>Category:</b> Trails	<b>Project Number:</b> TBD
<b>Project Location:</b> Wavecrest Road to Miramontes Point Road	<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> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 The project includes the extension of the Naomi Patridge Trail from Wavecrest Road to Miramontes Point Road. As part of initial work, the City will evaluate whether a single trail on the east side of Highway 1, a single trail on the west side, or a trail on each side is functionally and financially best. The large number of private driveways on the west side of Highway 1 is of concern for user safety.



**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 was unsuccessful in securing grant funding for this project, but will continue to pursue new grant funding opportunities. Work on this project is on hold until a funding source is identified.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 100,000	\$ 100,000
Prof.Serv/Env.							\$ 100,000	\$ 100,000
Construction							\$ 2,100,000	\$ 2,100,000
PM-CM							\$ 200,000	\$ 200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							\$ 2,500,000	\$ 2,500,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>

**PROJECT TITLE: POPLAR BEACH COASTAL TRAIL - RELOCATION AND EROSION MITIGATION**

<b>Category:</b> Trails	<b>Project Number:</b> TBD
<b>Project Location:</b> Coastal Trail Along Poplar Beach	<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> 17	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project involves the construction of the new Poplar Beach Coastal Trail easterly of its current alignment due to sea-level rise and localized erosion. This project will also include connection to the Poplar Beach Parking Lot, erosion mitigation, bluff top restoration and new controlled access.



**JUSTIFICATION:**

This project was identified as a project in the Parks Master Plan completed in FY 2018-19. The adjacent bluff has eroded and jeopardizes the integrity of the trail.

**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	PRIOR YEARS BUDGET EXPENDITURES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 600,000	\$ 600,000
Prof.Serv/Env.							\$ 300,000	\$ 300,000
Construction							\$ 1,500,000	\$ 1,500,000
PM-CM							\$ 600,000	\$ 600,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							\$ 3,000,000	\$ 3,000,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**



# APPENDICES



**THIS PAGE  
INTENTIONALLY  
LEFT BLANK**

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

DESCRIPTION	FUND	PROJECT NO.	PRIOR YEARS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL
<b>DEVELOPER FUNDS</b>										
HIGHWAY 1 SAFETY - NORTH	11	0538	3,100,000	-	-	-	-	-	-	3,100,000
<b>TOTAL DEVELOPER FUNDS CONTRIBUTION</b>			<b>3,100,000</b>	-	-	-	-	-	-	<b>3,100,000</b>
<b>DONATIONS</b>										
MEDIAN LANDSCAPE PROJECT	25	9015	20,000	-	-	-	-	-	-	20,000
<b>TOTAL DONATIONS CONTRIBUTION</b>			<b>20,000</b>	-	-	-	-	-	-	<b>20,000</b>
<b>GAS TAX - FUND 10</b>										
NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	11	9000	N/A	20,000	20,000	20,000	20,000	20,000	N/A	100,000
CROSSWALKS AND ADA RETROFIT PROGRAM	11	0572	N/A	32,500	32,500	32,500	32,500	32,500	N/A	162,500
PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	11	0514	N/A	165,000	-	-	-	-	N/A	165,000
HIGHWAY 1 SAFETY - NORTH	11	0538	50,000	-	-	-	-	-	-	50,000
<b>TOTAL GAS TAX CONTRIBUTION</b>			<b>50,000</b>	<b>217,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	-	<b>477,500</b>
<b>GENERAL CAPITAL - FUND 25</b>										
MAIN STREET TREE LIGHTS	25	9016	-	50,000	-	-	-	-	-	50,000
WAYFINDING AND ENTRY SIGNS (PHASE 2)	25	0559	100,000	-	250,000	-	-	-	-	350,000
DOWNTOWN GATEWAY ARCH - NORTH	25	0534	-	-	-	264,000	-	-	-	264,000
<b>TOTAL GENERAL CAPITAL CONTRIBUTION</b>			<b>100,000</b>	<b>50,000</b>	<b>250,000</b>	<b>264,000</b>	-	-	-	<b>664,000</b>
<b>GENERAL FUND</b>										
KELLY/HIGHWAY 1 DRAINAGE PROJECT	14	9003	759,000	-	-	-	-	-	-	759,000
SEYMOUR DITCH EROSION AND COASTAL STABILIZATION	14	0608	200,000	150,000	-	-	140,000	-	-	490,000
ARROYO DE EN MEDIO EROSION REPAIR - MIRADA ROAD	14	0579	125,000	-	75,000	-	-	-	-	200,000
ROOSEVELT DITCH IMPROVEMENTS	14	TBD	-	-	75,000	-	-	-	-	75,000
GENERAL PLAN AND LOCAL COASTAL PROGRAM UPDATE	25	0564	583,043	250,000	-	-	-	-	-	833,043
MEDIAN LANDSCAPE PROJECT	25	9015	80,000	-	-	-	-	-	-	80,000
TOWN CENTER MASTER PLAN	25	TBD	-	-	-	150,000	-	-	-	150,000
FINANCIAL SOFTWARE - ENTERPRISE RESOURCE PLANNING	25	0555	300,000	-	-	-	-	-	-	300,000
GIS IMPLEMENTATION	25	0586	150,000	-	50,000	-	-	-	-	200,000
PARKS MASTER PLAN IMPLEMENTATION PROGRAM	17	0609	N/A	100,000	100,000	100,000	100,000	100,000	N/A	500,000
OCEAN VIEW PARK - PERMANENT RESTROOMS AND SITE IMPROVEMENTS	17	0610	300,000	240,000	-	-	-	-	-	540,000
POPLAR BEACH GATEWAYS PLAN	17	0617	-	118,078	-	-	-	-	-	118,078
WAVECREST WATER MAIN PROJECT	17	9004	-	100,000	-	-	-	-	-	100,000
CARTER PARK IMPROVEMENTS	17	0611	165,000	300,000	-	-	-	-	-	465,000
SMITH FIELD SITE ASSESSMENT AND MASTER PLAN	17	TBD	45,000	-	-	-	-	-	-	45,000
TRAIN DEPOT AND JOHNSTON HOUSE SITE PLAN	17	0614	85,000	-	-	-	-	-	-	85,000
ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	25	0601	N/A	75,000	75,000	75,000	75,000	75,000	N/A	375,000
SIDEWALK REPLACEMENT AND REPAIR PROGRAM	25	0562	N/A	150,000	150,000	150,000	150,000	150,000	N/A	750,000
URBAN FOREST MANAGEMENT PROGRAM	25	0598	N/A	80,000	80,000	80,000	80,000	80,000	N/A	400,000
ANNUAL COMMUNITY ENHANCEMENT PROGRAM	25	0600	N/A	50,000	50,000	50,000	50,000	50,000	N/A	250,000
EMERGENCY RESPONSE PROGRAM	48	0604	N/A	100,000	100,000	100,000	100,000	100,000	N/A	500,000

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

DESCRIPTION	FUND	PROJECT NO.	PRIOR YEARS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL
TED ADCOCK COMMUNITY CENTER KITCHEN AND ENTRY REMODEL	48	0621	250,000	70,000	-	-	-	-	-	320,000
SHERIFF SUBSTATION RENOVATION PROJECT	48	0605	112,000	110,000	-	-	-	-	-	222,000
STREETLIGHT UPGRADES ON MAIN STREET	48	0623	100,000	10,000	-	-	-	-	-	110,000
CIVIC CENTER SITE PLAN	48	0624	85,000	-	-	-	-	-	-	85,000
PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	48	9022	155,000	210,000	-	-	-	-	-	365,000
CORPORATE YARD IMPROVEMENTS	48	9023	-	40,000	-	-	-	-	-	40,000
RESTORATION AND WATERSHED PROTECTION OF CITY PARCEL	48	0622	160,000	-	-	-	-	-	-	160,000
PUBLIC WORKS CORPORATION YARD MASTER PLAN	48	TBD	-	-	-	100,000	-	-	-	100,000
HIGHWAY 1 SAFETY - SOUTH	11	0523	98,000	252,922	-	-	-	-	-	350,922
POPLAR COMPLETE STREET PROJECT	11	0593	156,000	19,000	-	-	-	-	-	175,000
HIGHWAY 1 SAFETY - NORTH	11	0538	634,000	100,000	-	-	-	-	-	734,000
MAIN STREET BRIDGE PROJECT	09	0759	40,000	-	-	-	-	-	-	40,000
BICYCLE AND PEDESTRIAN MASTER PLAN IMPLEMENTATION PROGRAM	17	0615	N/A	100,000	100,000	100,000	100,000	100,000	N/A	500,000
STAIR REPAIR AT CAÑADA VERDE CREEK	17	9007	-	80,000	-	-	-	-	-	80,000
HIGHWAY 1 BICYCLE/PEDESTRIAN TRAIL EXTENSION (NORTH)	17	0595	-	275,000	-	-	-	-	-	275,000
BIKEWAY CONNECTIVITY PROJECT - NORTH	17	0619	35,000	-	-	-	-	-	-	35,000
PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	17	9010	-	20,000	-	-	-	-	-	20,000
COASTAL BLUFF PRESERVATION	17	0618	150,000	-	-	-	-	-	-	150,000
<b>TOTAL GENERAL FUND CONTRIBUTION</b>			<b>4,767,043</b>	<b>3,000,000</b>	<b>855,000</b>	<b>905,000</b>	<b>795,000</b>	<b>655,000</b>	-	<b>10,977,043</b>
<b>GRANT - COASTAL COMMISSION</b>										
GENERAL PLAN AND LOCAL COASTAL PROGRAM UPDATE	25	0564	160,000	-	-	-	-	-	-	160,000
<b>TOTAL GRANT - COASTAL COMMISSION CONTRIBUTION</b>			<b>160,000</b>	-	-	-	-	-	-	<b>160,000</b>
<b>GRANT - FEDERAL</b>										
POPLAR COMPLETE STREET PROJECT	11	0593	-	1,202,000	-	-	-	-	-	1,202,000
MAIN STREET BRIDGE PROJECT	09	0759	1,142,922	-	-	3,202,829	3,202,829	-	-	7,548,580
<b>TOTAL GRANT - FEDERAL CONTRIBUTION</b>			<b>1,142,922</b>	<b>1,202,000</b>	-	<b>3,202,829</b>	<b>3,202,829</b>	-	-	<b>8,750,580</b>
<b>GRANT - MEASURE A</b>										
HIGHWAY 1 SAFETY - SOUTH	11	0523	300,000	3,200,000	-	-	-	-	-	3,500,000
HIGHWAY 1 SAFETY - NORTH	11	0538	300,000	-	3,200,000	-	-	-	-	3,500,000
BIKEWAY CONNECTIVITY PROJECT - NORTH	17	0619	315,000	-	-	-	-	-	-	315,000
<b>TOTAL GRANT - MEASURE A CONTRIBUTION</b>			<b>915,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	-	-	-	-	<b>7,315,000</b>
<b>GRANT - OCEAN PROTECTION COUNCIL</b>										
GENERAL PLAN AND LOCAL COASTAL PROGRAM UPDATE	25	0564	53,214	-	-	-	-	-	-	53,214
<b>TOTAL GRANT - OCEAN PROTECTION COUNCIL CONTRIBUTION</b>			<b>53,214</b>	-	-	-	-	-	-	<b>53,214</b>
<b>MEASURE J</b>										
POPLAR BEACH GATEWAYS PLAN	17	0617	186,324	-	-	-	-	-	-	186,324
<b>TOTAL MEASURE J CONTRIBUTION</b>			<b>186,324</b>	-	-	-	-	-	-	<b>186,324</b>
<b>MAIN STREET BRIDGE - FUND 9</b>										
MAIN STREET BRIDGE PROJECT	09	0759	-	108,078	-	414,961	414,961	-	-	937,999
<b>TOTAL MAIN STREET BRIDGE - FUND 9 CONTRIBUTION</b>			-	<b>108,078</b>	-	<b>414,961</b>	<b>414,961</b>	-	-	<b>937,999</b>

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

DESCRIPTION	FUND	PROJECT NO.	PRIOR YEARS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL
<b>PARK FACILITY/DEVELOPMENT - FUND 17</b>										
POPLAR BEACH GATEWAYS PLAN	17	0617	173,676	21,922	-	-	-	-	-	195,598
WAVECREST WATER MAIN PROJECT	17	9004	-	-	600,000	-	-	-	-	600,000
CARTER PARK IMPROVEMENTS	17	0611	-	-	100,000	-	-	-	-	100,000
TRAIN DEPOT AND JOHNSTON HOUSE TEMPORARY IMPROVEMENTS	17	9005	-	85,000	-	-	-	-	-	85,000
SMITH FIELD SITE ASSESSMENT AND MASTER PLAN	17	TBD	-	-	55,000	-	-	-	-	55,000
VERTICAL ACCESS AT POPLAR BEACH	17	0597	150,000	-	-	-	-	-	-	150,000
WAVECREST WALKWAY EXTENSION	17	0564	-	-	95,000	330,000	-	-	-	425,000
<b>TOTAL PARK FACILITY/DEVELOPMENT - FUND 17 CONTRIBUTION</b>			<b>323,676</b>	<b>106,922</b>	<b>850,000</b>	<b>330,000</b>	-	-	-	<b>1,610,598</b>
<b>PUBLIC FACILITIES - FUND 48</b>										
PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	48	9022	-	-	35,000	-	-	-	-	35,000
CORPORATE YARD IMPROVEMENTS	48	9023	-	-	180,000	-	-	-	-	180,000
<b>TOTAL PUBLIC FACILITIES - FUND 48 CONTRIBUTION</b>			-	-	<b>215,000</b>	-	-	-	-	<b>215,000</b>
<b>SAN MATEO COUNTY CONTRIBUTION</b>										
CUNHA PARKING LOT EXPANSION FOR LIBRARY	16	0545	200,000	-	-	-	-	-	-	200,000
<b>TOTAL SAN MATEO COUNTY CONTRIBUTION</b>			<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>
<b>SAN MATEO COUNTY LOAN</b>										
CUNHA PARKING LOT EXPANSION FOR LIBRARY	16	0545	200,000	-	-	-	-	-	-	200,000
<b>TOTAL SAN MATEO COUNTY LOAN CONTRIBUTION</b>			<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>
<b>SEWER SERVICE - FUND 05/06</b>										
SEWER MAINTENANCE PROGRAM	06	0506	N/A	50,000	50,000	50,000	50,000	50,000	N/A	250,000
INFLOW AND INFILTRATION PROGRAM	06	9028	N/A	150,000	150,000	150,000	150,000	150,000	N/A	750,000
CITYWIDE POINT REPAIRS PROGRAM	06	9029	N/A	315,000	315,000	315,000	315,000	315,000	N/A	1,575,000
MANHOLE REHABILITATION PROGRAM	06	9026	N/A	40,000	40,000	40,000	40,000	40,000	N/A	200,000
PUMP STATION AND FORCE MAIN REPAIR AND REPLACEMENT PROGRAM	06	0507	N/A	205,000	205,000	50,000	50,000	50,000	N/A	560,000
LORYN LANE SEWER MAIN REPAIR	06	9027	-	275,000	-	-	-	-	-	275,000
OCEAN COLONY PUMP STATION REPLACEMENT PROJECT	06	9025	200,000	2,710,000	-	-	-	-	-	2,910,000
SANITARY SEWER MASTER PLAN	06	9024	-	100,000	50,000	50,000	25,000	-	-	225,000
<b>TOTAL SEWER SERVICE - FUND 05/06 CONTRIBUTION</b>			<b>200,000</b>	<b>3,845,000</b>	<b>810,000</b>	<b>655,000</b>	<b>630,000</b>	<b>605,000</b>	-	<b>6,745,000</b>
<b>STORM DRAIN IMPROVEMENT - FUND 14</b>										
GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	14	0563	N/A	100,000	150,000	150,000	150,000	150,000	N/A	700,000
<b>TOTAL STORM DRAIN IMPROVEMENT - FUND 14 CONTRIBUTION</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>
<b>STREET AND ROAD - FUND 11</b>										
NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	11	9000	N/A	20,000	20,000	20,000	20,000	20,000	N/A	100,000
CROSSWALKS AND ADA RETROFIT PROGRAM	11	0572	N/A	32,500	32,500	32,500	32,500	32,500	N/A	162,500
PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	11	0514	N/A	165,000	-	-	-	-	N/A	165,000
HIGHWAY 1 SAFETY - SOUTH	11	0523	-	497,078	-	-	-	-	-	497,078
HIGHWAY 1 SAFETY - NORTH	11	0538	-	-	600,000	-	-	-	-	600,000
<b>TOTAL STREET AND ROAD - FUND 11 CONTRIBUTION</b>			-	<b>714,578</b>	<b>652,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	-	<b>1,524,578</b>
<b>TRAFFIC MITIGATION - FUND 13</b>										
HIGHWAY 1/KELLY AVENUE INTERSECTION IMPROVEMENT PROJECT	13	0571	-	-	100,000	50,000	-	-	-	150,000
<b>TOTAL TRAFFIC MITIGATION - FUND 13 CONTRIBUTION</b>			-	-	<b>100,000</b>	<b>50,000</b>	-	-	-	<b>150,000</b>

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

DESCRIPTION	FUND	PROJECT NO.	PRIOR YEARS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE YEARS	TOTAL
<b>UNFUNDED</b>										
SEYMOUR DITCH EROSION AND COASTAL STABILIZATION	14	0608	-	-	825,000	825,000	-	-	-	1,650,000
KEHOE WATER COURSE AND HABITAT ENHANCEMENT PROJECT	14	0534	-	-	-	-	-	-	7,854,250	7,854,250
MEDIAN LANDSCAPE PROJECT	25	9015	-	30,000	-	-	-	-	-	30,000
CARTER PARK IMPROVEMENTS	17	0611	-	-	1,100,000	-	-	-	-	1,100,000
PERMANENT RESTROOMS AT POPLAR BEACH	17	TBD	-	-	-	-	-	-	250,000	250,000
STORAGE BUILDING AT SMITH FIELD	17	TBD	-	-	-	-	-	-	65,000	65,000
NEW MAGNOLIA/SEYMOUR PARK	17	TBD	-	-	-	-	-	-	350,000	350,000
NEW COMMUNITY PARK	17	TBD	-	-	-	-	-	-	12,000,000	12,000,000
RESTORATION AND WATERSHED PROTECTION OF CITY PARCEL	48	0622	-	-	825,000	-	-	-	-	825,000
PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	11	0514	N/A	-	1,025,000	120,000	1,025,000	120,000	N/A	2,290,000
POPLAR COMPLETE STREET PROJECT	11	0593	-	-	500,000	-	-	-	-	500,000
HIGHWAY 1 SAFETY - NORTH	11	0538	-	-	-	1,100,000	-	-	-	1,100,000
HIGHWAY 1/KELLY AVENUE INTERSECTION IMPROVEMENT PROJECT	13	0571	-	-	-	-	-	-	1,570,000	1,570,000
KELLY AVENUE COMPLETE STREET PROJECT	11	TBD	-	-	-	-	-	-	1,375,000	1,375,000
VERTICAL ACCESS AT POPLAR BEACH	17	0597	-	-	-	-	90,000	350,000	-	440,000
HIGHWAY 1 BICYCLE/PEDESTRIAN TRAIL EXTENSION (NORTH)	17	0595	-	-	-	-	-	-	1,475,000	1,475,000
BIKEWAY CONNECTIVITY PROJECT - NORTH	17	0619	-	-	320,000	-	-	-	-	320,000
PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	17	9010	-	-	230,000	-	-	-	-	230,000
COASTAL BLUFF PRESERVATION	17	0618	-	-	390,000	215,000	215,000	215,000	-	1,035,000
NAOMI PATRIDGE TRAIL EXTENSION (SOUTH)	17	TBD	-	-	-	-	-	-	2,500,000	2,500,000
POPLAR BEACH COASTAL TRAIL - RELOCATION AND EROSION MITIGATION	17	TBD	-	-	-	-	-	-	3,000,000	3,000,000
<b>TOTAL UNFUNDED</b>			-	<b>30,000</b>	<b>5,215,000</b>	<b>2,260,000</b>	<b>1,330,000</b>	<b>685,000</b>	<b>30,439,250</b>	<b>39,959,250</b>
<b>TOTAL FY CONTRIBUTIONS</b>			<b>11,418,179</b>	<b>12,574,078</b>	<b>12,350,000</b>	<b>8,336,790</b>	<b>6,627,790</b>	<b>2,200,000</b>	<b>30,439,250</b>	<b>83,946,086</b>

## GLOSSARY and ACRONYMS

### **ABAG**

Association of Bay Area Governments

### **Appropriation**

An authorization by the City Council to make expenditures and/or to incur obligations for a specific purpose.

### **Assessed Value**

A valuation set upon real estate by the County Assessor as a basis for levying taxes. Proposition 13 required that assessed values be rolled back to 1976 values and increased by a maximum of 2% per year unless property is improved or sold.

### **BAAQMD**

Bay Area Air Quality Management District

### **Bond**

A written promise to pay a specified sum of money (principal) at a specific date in the future, together with periodic interest at a specific rate. In the Operating Budget, these payments are identified as debt service. Bonds are used to obtain long-term financing for capital improvements.

### **Bond Rating**

A rating from a schedule of grades indicating the probability of timely repayment of principal and interest on bonds issued. These ratings are a major influence on the interest that a borrowing government must pay on each bond issue.

### **CALTRANS**

California Department of Transportation

### **Capital Budget**

The annual adoption by the Council of project appropriations. Project appropriations are for the amount necessary to carry out a capital project's expenditure plan, including multi-year

contracts for which a total appropriation covering several year's planned expenditures may be required.

### **Capital Improvement**

A permanent addition to the City's assets including the planning, design construction, or the purchase of land, buildings or facilities, or the major renovation of the same. This includes the installation of new and/or the repair of old traffic signals, roads and buildings.

### **Capital Improvement Program (CIP)**

An on-going five-year plan for single and multiple year capital expenditures which is updated annually.

### **Carry Over**

Appropriated funds that remain unspent at the end of a fiscal year, which are allowed to be retained by the department or capital project to which they were appropriated so that they may be expended in the next fiscal year for the purpose designated.

### **CCC**

California Coastal Commission

### **CCWD**

Coastside County Water District

### **CDFW**

California Department of Fish and Wildlife

### **CFPD**

Coastside Fire Protection District

### **CLT**

Coastside Land Trust

### **Change Order**

A written order adding or deducting work or changing requirements or terms in a portion of the contract work that is to be performed. For CIP work the City must

verify and authorize the change order before payment is made to the contractor who is performing work under the City contract.

### **Channelization**

Painted or raised islands within roadway areas that separate traffic travelling in opposite directions or directing the flow of traffic in a desired direction.

### **Comprehensive Budget**

An itemized summary of probable income and expenditures that will occur in the course of conducting the City's business over the period of time covered by the budget.

### **Contingency**

Funds set aside for the current fiscal year to be used for unanticipated expenditures, new programs or to absorb unforeseen revenue losses.

### **Construction**

Building of a project of a small or large scale.

### **Construction Management**

It is the overall planning, coordination, and control of a project from beginning to completion.

### **Current Resources**

Resources that can be used to meet current obligations and expenditures including revenues and transfers from other funds.

### **Current Surplus/Deficit**

Defined as the difference between current resources and operating and/or CIP requirements.

### **Debt**

All long-term credit obligations of the City

and its agencies, whether backed by the City's full faith and credit or by pledged revenues, and all interest-bearing short-term credit obligations.

**Design**

A project expenditure category that includes architectural fees, engineering fees, site planning, surveys, soil studies and staff costs for design services directly attributable to a specific project.

**Debt Service**

The payment of interest and principal on an obligation resulting from the issuance of bonds or notes.

**Debt Service Requirements**

The amount of money which is required to pay interest and principal on outstanding debt and required contributions to accumulate monies for the future retirement of long term bonds.

**Encumbrance**

A legal obligation to pay funds, the expenditure of which has not yet occurred.

**Engineering**

A project expenditure category that includes engineering services, generally performed by City staff, to develop and implement projects. Tasks include project development, budgeting, designer selection and administration, design review, bidding and project management.

**Equipment**

Items of a tangible nature, costing \$500 or more.

**Expenditure**

The actual spending of funds set-aside by an appropriation.

**Fiscal Year**

A 52-week period used for accounting purposes. Within the City of Half Moon

Bay, the fiscal year begins on July 1st and ends on June 30th.

**Fund**

A separate, independent accounting entity with its own assets, liabilities and fund balance: the proceeds of a fund may be restricted in their use.

**Fund Balance**

The equity retained within governmental accounts.

**General Fund**

The City's principal operating account, which is supported by taxes and fees which have no restrictions as to their use.

**General Obligation Bonds**

Bonded debt incurred with the general obligation of the City of Half Moon Bay to pay its scheduled retirement of principal and interest. General Obligation Bonds are backed by the full faith and credit of the City.

**Inspection**

A project expenditure category that includes on-site inspection and materials testing to assure that plan requirements are met, complaint resolution and financial management by processing progress payments, change orders and extra work payment requests.

**MTC**

Metropolitan Transportation Commission

**Non-Departmental Expenses**

Program costs which do not relate to any one department but represent costs of a general, city-wide nature such as debt service, insurance, reserves, etc.

**Operating Budget**

The annual appropriation of funds for ongoing program costs including employee services other services and supplies, equipment and debt service.

**POST**

Peninsula Open Space Trust

**Reserve**

An amount set aside on an on-going basis, irrespective of fiscal years, for anticipated future expenditures.

**Resources**

Total amounts of funds available for appropriation during the fiscal year including revenues, fund transfers and beginning fund balances.

**Resurfacing or Overlay**

Placing a new layer of asphalt concrete, usually one inch thick or thicker, over an existing street pavement to regain or improve load-carrying ability of the road surface and improve ride-ability.

**Revenues**

The amount of monies received from taxes, fees, permits, licenses and interest during the fiscal year.

**RWQCB**

Regional Water Quality Control Board

**Street Sealing (Slurry Seal)**

A mixture of liquid asphalt emulsion and fine aggregate that is applied to the surface of a street in a thin layer. The layer acts as a seal by filling cracks in the pavement that would allow water to penetrate roadway materials supporting the pavement accelerating deterioration and hastening the need for overlay or reconstruction.

**SMCRCD**

San Mateo County Resource Conservation District. The City of Half Moon Bay is covered by the San Francisco regional office.

**Revenue Bonds**

Bonded debt incurred by the City of Half Moon Bay to finance capital expenditures

for utility or other enterprises which will generate an income stream from business activities which is calculated to repay the bonds.

**SAM**

Sewer Authority Mid-Coastside

**SAMTRANS**

San Mateo County Transit District

**SMCTA**

San Mateo County Transportation Authority

**Testing**

The process of verifying, in new construction, all (or some, depending on scope) of the subsystems for mechanical (HVAC), plumbing, electrical, fire/life safety, building envelopes, interior systems (example laboratory units), co-generation, utility plants, sustainable systems, lighting, wastewater, controls, and building security to achieve the owner's project requirements as intended by the building owner and as designed by the building architects and engineers.

**USACE**

United States Army Corp of Engineers

**USDFW**

United States Department of Fish and Wildlife.