



THE CITY OF  
**HALF MOON BAY**  
CALIFORNIA



**FIVE-YEAR**

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2022-23 to FY 2026-27**

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# INTRODUCTION

## 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, most notably funding availability; meaning that a disproportional number of improvements are proposed to continue or commence in year one in comparison to subsequent years (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 updates.

## 1.2 NAVIGATING THE CIP

The CIP includes eight categories of improvements: Storm Water, Economic Development, Operations, Parks, Facilities, Sewer, Streets, and Trails. Depending on the needs of the City, some of these categories may not be active every year.

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 2022-23 Projects, and FY 2023-2027 projects.

Descriptions, budget, and other important information on each program and project can be found on the individual program/project pages. Improvements that are partially or fully unfunded will have a red "Unfunded" line included in the "Source(s) of Funds" section.

It's important to note that projected costs for improvements are estimates and may ultimately be more or less than the projected budget. Where project costs exceed the estimated budget, an amendment and request for additional funding will typically be subject to City Council approval.

**Projects** are generally large, one-time enhancements where the project budget rolls

over annually until full completion of the improvement. **Programs** are ongoing efforts to meet capital maintenance and replacement of City facilities, streets and utilities. Program priorities and focus tend to change year-to-year and their budgets are "use it or lose it," meaning funds do not roll over to subsequent fiscal years.

## 1.3 FY 2022-23 CAPITAL BUDGET OVERVIEW

The FY 2022-23 Capital Budget includes 43 programs and projects with a budget of \$16.3 million. This year's General Fund contribution is \$3.8 million. The prior year's Capital Budget included 40 programs and projects with a budget of \$10.6 million, including a \$1.83 contribution from the General Fund. The increases to the Capital Budget can largely be attributed to the Corporate Yard Improvements project and the Carter Park Improvements project, which are scheduled for construction in FY 22-23 and account for over 50% of the total Capital Budget. Carter Park is also primarily being funded by a Prop 68 grant.

The FY 2022-23 CIP includes 17 programs, 3 of which are new additions to the CIP that were previously accounted for in the Operating Budget. These programs are the IT Replacement Program, Fleet Replacement Program, and Equipment Replacement Program.

This year's CIP remains an ambitious undertaking and successful completion of the work is dependent on continued use of project management consultant services. Some projects may again be delayed as a result of

environmental/entitlement issue and/or new emergent priorities during the year.

With the implementation of the City's new Enterprise Resource Planning system in FY 2020-21, the CIP incorporates improved accounting of the City's expenditures on projects to-date. That said, projects continue to progress and bill against their respective budgets, making a 100% accurate published accounting of expenses impossible. The total budget included under the expenditures category on each project page reflects staff's anticipated spending for the upcoming fiscal year at the time the CIP document is drafted. Funds allocated to a given project will roll over year-to-year and the estimated expenditures may not always match the sources of funds for a particular fiscal year. As long as the total project budget and the total sources of funds match and the budgeted expenditures on the project do not exceed the available allocated funds, the project is considered fully funded.

The 5-year CIP identifies 63 programs and projects with a total estimated cost of \$114 million. \$70 million of this total budget is considered unfunded. Staff will continue to work diligently to secure funding for these improvements, but work on many of these projects is likely to be delayed into future fiscal years pending the funding availability.

### **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 and placed into the General Fund. These funds can be put towards any general 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 the Capital Funds 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 Charges**

The City charges a sewer fee in exchange for operating and maintaining the City sewer collection system as well as proportionally funding the operation and maintenance of the

Sewer Authority Mid-Coastside (SAM) treatment plant and related facilities. In the context of the CIP, sewer charges can only be used on sewer-related improvements, related studies, engineering and on capital maintenance (City and SAM), and are tracked via “Sewer Service – Fund 201/202.”

#### **Development Impact Fees**

The City collects impact fees from new development to mitigate the impact of that 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. These fees are referred to as “Developer Funds” throughout the CIP.

#### **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”.

### **Measure A**

Passed by voters in 1988 and extended by voters in 2004 until 2033, Measure A is a one-half of one percent sales tax collected throughout San Mateo County to fund highway and transit improvements, local community shuttle service, railroad/street grade separations, and pedestrian and bicycle projects. Measure A funds are available through an allocation and on a competitive basis, with calls for projects coming out through the San Mateo County Transportation Authority (SMCTA).

### **Measure W**

Passed by voters in 2018, Measure W introduced a half-cent sales tax to San Mateo County to fund highway projects, local street repair, grade separations for Caltrain tracks that intersect local streets, expanded bicycle and pedestrian facilities, and improved transit connections. 50% of these funds are administered by the San Mateo County Transportation Authority while the remaining 50% are administered by the SamTrans Board of Directors.

### **Measure M**

Approved by voters in 2010, Measure M imposes an annual fee of ten dollars (\$10) on motor vehicles registered in San Mateo County for transportation-related traffic congestion and water pollution mitigation programs. 50% of the net proceeds are allocated to cities/County for local streets and roads and 50% are used for countywide transportation programs such as transit operations, regional

traffic congestion management, water pollution prevention, and safe routes to school. The City receives a proportion of the allocated city/county funds based on population.

### **GRANTS**

Many projects are partially funded by grant funds. Grant funds serve as a critical lifeline for many projects, but are difficult to rely on based upon the timing of funding availability. Over the last several years, grant funding has become more readily available and the City has made a concentrated effort to seek and secure these funds. The City has appreciated the collaboration and partnership with the San Mateo County Transportation Authority (SMCTA) and their transportation related grant funding utilizing local transportation related sales tax and looks forward to continuation in the coming years. Staff will continue to pursue grant opportunities from all funding sources in the upcoming years. Staff will also seek to design and entitle projects where possible to better align with funder desire for “shovel-ready” projects.

## **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 routine maintenance. While this approach can lead to increases in 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 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 determination 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**

Most of the improvements in the CIP work to further the City's efforts in at least one of the four above areas. Any efforts that do not fall into one of the four categories are considered operational necessities.

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. After compiling a comprehensive list of desired improvements, staff prioritized the improvements using the following criteria:

- 1) Public Safety – does this project address a safety concern in the community?
- 2) Grant Funded/Potential Cost Savings – does this project have grant funding/non-General Fund monies that will expire if work is not completed and/or will completion of this project result in long-term cost savings for the organization?
- 3) Project Underway – has the project already started with significant investment at risk?
- 4) Number of People Affected – how many people will be affected by this improvement?
- 5) Statutorily Required – are we required to provide this service?

Staff also looked at the number of resources and effort that would be required for each

project and used this information to create a more realistic and balanced CIP.

#### **Review by Advisory Boards**

Pursuant to California Government Code Section 65401, the Planning Commission is required to review annually, proposed capital improvements to determine if those improvements are in conformance with the adopted General Plan (and Local Coastal 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 24, 2022 and found the proposed capital project list consistent with the General Plan.

Staff also presented the draft project list to the Parks and Recreation Commission (PRC) on March 3, 2022 and the Bicycle and Pedestrian Advisory Committee (BPAC) on April 27, 2022 to solicit input on the projects prioritized for the upcoming year. Staff and each of these bodies utilize the respective master plans and implementation strategies as a starting point for review and comment.

#### **Adoption of the CIP by the City Council**

A City Council CIP workshop was held with the City Council on May 3, 2022. The City Council provided comments and sought minor clarifications, all of which were integrated into the CIP in the following weeks. The revised Year 1 list of capital projects (as Capital Budget) was incorporated into the FY 2022-23

Draft Operating Budget presented to Council on June 7, 2022 and was subsequently adopted by City Council on June 21, 2022.





**ONE-YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2022-23**

# ONE-YEAR CAPITAL IMPROVEMENT PROGRAM

## FY 2022-23 ADOPTED CAPITAL BUDGET

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 22-23	TOTAL ALL FY	<b>UNFUNDED</b>
<b>STORM WATER IMPROVEMENTS</b>						
GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	152	0563	N/A	\$ 150,000	\$ 150,000	\$ -
STORM WATER MASTER PLAN UPDATE	152	1011	\$ 12,000	\$ 208,000	\$ 220,000	\$ -
KEHOE/PILARCITOS OUTFALL REPAIR	152	1005	\$ 37,700	\$ 512,300	\$ 550,000	\$ 400,000
ROOSEVELT DITCH SPOT REPAIR	152	1006	\$ 8,000	\$ 302,000	\$ 310,000	\$ -
KEHOE WATERSHED ENHANCEMENT AND ENVIRONMENTAL STEWARDSHIP PROJECT	152	1017	\$ -	\$ 100,000	\$ 100,000	\$ 8,400,000
<b>TOTAL STORM WATER IMPROVEMENTS</b>			<b>\$ 57,700</b>	<b>\$ 1,272,300</b>	<b>\$ 1,330,000</b>	<b>\$ 8,800,000</b>
<b>ECONOMIC DEVELOPMENT IMPROVEMENTS</b>						
CRI IMPLEMENTATION PROGRAM	151	1015	N/A	\$ 100,000	\$ 100,000	\$ 100,000
DOWNTOWN STREET CAN REPLACEMENT PROJECT	151	1010	\$ 12,000	\$ 108,000	\$ 120,000	\$ -
LCP AND HOUSING ELEMENT IMPLEMENTATION	151	1001	\$ 20,000	\$ 260,000	\$ 280,000	\$ -
555 KELLY AFFORDABLE HOUSING PROJECT	151	1012	\$ 15,500	\$ 114,500	\$ 130,000	\$ -
CLIMATE ACTION AND ADAPTATION PLAN	151	1002	\$ 40,986	\$ 237,700	\$ 278,686	\$ -
WAYFINDING AND ENTRY SIGNS	151	0559	\$ 5,000	\$ 195,000	\$ 200,000	\$ -
MAIN STREET REVITALIZATION PROJECT	151	1024	\$ -	\$ 250,000	\$ 250,000	\$ 14,500,000
<b>TOTAL ECONOMIC DEVELOPMENT IMPROVEMENTS</b>			<b>\$ 93,486</b>	<b>\$ 1,265,200</b>	<b>\$ 1,358,686</b>	<b>\$ 14,600,000</b>
<b>OPERATIONAL IMPROVEMENTS</b>						
IT REPLACEMENT PROGRAM	151	1022	N/A	\$ 44,800	\$ 44,800	\$ -
FLEET REPLACEMENT PROGRAM	151	1016	N/A	\$ 50,000	\$ 50,000	\$ -
EQUIPMENT REPLACEMENT PROGRAM	151	1019	N/A	\$ 30,000	\$ 30,000	\$ -
<b>TOTAL OPERATIONAL IMPROVEMENTS</b>			<b>\$ -</b>	<b>\$ 124,800</b>	<b>\$ 124,800</b>	<b>\$ -</b>

# ONE-YEAR CAPITAL IMPROVEMENT PROGRAM

## FY 2022-23 ADOPTED CAPITAL BUDGET

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 22-23	TOTAL ALL FY	<b>UNFUNDED</b>
<b>PARKS IMPROVEMENTS</b>						
PARKS MASTER PLAN IMPLEMENTATION PROGRAM	125	0609	N/A	\$ 50,000	\$ 50,000	\$ -
POPLAR BEACH GATEWAYS PLAN	125	0617	\$ 541,100	\$ 206,900	\$ 748,000	\$ -
CARTER PARK IMPROVEMENTS	125	0611	\$ 754,097	\$ 5,710,300	\$ 6,464,397	\$ 350,000
TRAIN DEPOT AND JOHNSTON HOUSE SHORT-TERM IMPROVEMENTS	125	1023	\$ -	\$ 25,000	\$ 25,000	\$ -
MAC DUTRA RESTROOM REMODEL	125	1021	\$ -	\$ 50,000	\$ 50,000	\$ -
FRENCHMAN'S CREEK PARK IMPROVEMENTS	125	1013	\$ -	\$ 350,000	\$ 350,000	\$ -
MAGNOLIA PARK	125	1007	\$ 17,800	\$ 42,200	\$ 60,000	\$ 3,200,000
SMITH FIELD SITE ASSESSMENT AND MASTER PLAN	125	1008	\$ 84,100	\$ 115,900	\$ 200,000	\$ -
<b>TOTAL PARKS</b>			<b>\$ 1,397,097</b>	<b>\$ 6,550,300</b>	<b>\$ 7,947,397</b>	<b>\$ 3,550,000</b>
<b>FACILITY IMPROVEMENTS</b>						
ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	151	0601	N/A	\$ 50,000	\$ 50,000	\$ -
SIDEWALK REPLACEMENT AND REPAIR PROGRAM	151	0562	N/A	\$ 100,000	\$ 100,000	\$ -
URBAN FOREST MANAGEMENT PROGRAM	151	0598	N/A	\$ 50,000	\$ 50,000	\$ -
EMERGENCY RESPONSE PROGRAM	127	0604	N/A	\$ 100,000	\$ 100,000	\$ -
CORPORATE YARD IMPROVEMENTS	127	9023	\$ 465,000	\$ 2,964,619	\$ 3,429,619	
PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	127	9022	\$ 18,000	\$ 342,000	\$ 360,000	
<b>TOTAL FACILITY IMPROVEMENTS</b>			<b>\$ 465,000</b>	<b>\$ 3,606,619</b>	<b>\$ 3,729,619</b>	<b>\$ -</b>

# ONE-YEAR CAPITAL IMPROVEMENT PROGRAM

## FY 2022-23 ADOPTED CAPITAL BUDGET

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 22-23	TOTAL ALL FY	<b>UNFUNDED</b>
<b>SEWER IMPROVEMENTS</b>						
SEWER MAINTENANCE PROGRAM	202	0506	N/A	\$ 100,000	\$ 100,000	\$ -
INFLOW AND INFILTRATION PROGRAM	202	9028	N/A	\$ 75,000	\$ 75,000	\$ -
MANHOLE REHABILITATION PROGRAM	202	9026	N/A	\$ 150,000	\$ 150,000	\$ -
PUMP STATION AND FORCE MAIN MAINTENANCE PROGRAM	202	0507	N/A	\$ 50,000	\$ 50,000	\$ -
SANITARY SEWER MASTER PLAN	202	9024	\$ 37,500	\$ 199,500	\$ 237,000	\$ -
<b>TOTAL SEWER IMPROVEMENTS</b>			<b>\$ 37,500</b>	<b>\$ 574,500</b>	<b>\$ 612,000</b>	<b>\$ -</b>
<b>STREET IMPROVEMENTS</b>						
NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	123	9000	N/A	\$ 40,000	\$ 40,000	\$ -
PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	123	0514	N/A	\$ 500,000	\$ 500,000	\$ -
HIGHWAY 1 SAFETY - NORTH	123	0538	\$ 1,238,030	\$ 443,800	\$ 1,681,830	\$ -
POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT	123	0593	\$ 113,531	\$ 114,400	\$ 227,931	\$ 2,798,000
MAIN STREET SAFETY IMPROVEMENT PROJECT	125	1009	\$ 55,000	\$ 1,148,500	\$ 1,203,500	\$ -
KELLY AVENUE CROSSWALKS	123	1018	\$ -	\$ 265,000	\$ 265,000	\$ -
<b>TOTAL STREET IMPROVEMENTS</b>			<b>\$ 1,406,561</b>	<b>\$ 2,511,700</b>	<b>\$ 3,918,261</b>	<b>\$ 2,798,000</b>
<b>TRAIL IMPROVEMENTS</b>						
BICYCLE AND PEDESTRIAN CONNECTIVITY AND SAFETY PROGRAM	125	0615	N/A	\$ 50,000	\$ 50,000	\$ -
EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 4	125	0619	\$ 96,000	\$ 186,000	\$ 282,000	\$ 728,000
COASTAL TRAIL OVERLAY (POPLAR TO CENTRAL)	125	1014	\$ -	\$ 126,000	\$ 126,000	\$ -
<b>TOTAL TRAIL IMPROVEMENTS</b>			<b>\$ 96,000</b>	<b>\$ 362,000</b>	<b>\$ 458,000</b>	<b>\$ 728,000</b>
<b>TOTAL FY ALLOCATIONS</b>			<b>\$ 3,553,344</b>	<b>\$ 16,267,419</b>	<b>\$ 19,478,763</b>	<b>\$ 30,476,000</b>



**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 22-23 to FY 26-27**

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY FY 2022-23 to FY 2026-27

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	UNFUNDED
<b>STORM WATER IMPROVEMENTS</b>											
GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	152	0563	N/A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	\$ 750,000	\$ -
STORM WATER MASTER PLAN UPDATE	152	1011	\$ 12,000	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
KEHOE/PILARCITOS OUTFALL REPAIR	152	1005	\$ 37,700	\$ 512,300	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 400,000
ROOSEVELT DITCH SPOT REPAIR	152	1006	\$ 8,000	\$ 302,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ -
KEHOE WATERSHED ENHANCEMENT AND ENVIRONMENTAL STEWARDSHIP PROJECT	152	1017	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000	\$ 8,500,000	\$ 8,400,000
SEYMOUR DITCH EROSION AND COASTAL STABILIZATION	152	0608	\$ 200,000	\$ -	\$ 100,000	\$ 825,000	\$ 825,000	\$ 140,000	\$ -	\$ 2,090,000	\$ 1,650,000
<b>TOTAL STORM WATER IMPROVEMENTS</b>			<b>\$ 257,700</b>	<b>\$ 1,272,300</b>	<b>\$ 650,000</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>\$ 290,000</b>	<b>\$ 8,400,000</b>	<b>\$ 12,820,000</b>	<b>\$ 10,450,000</b>
<b>ECONOMIC DEVELOPMENT IMPROVEMENTS</b>											
CRI IMPLEMENTATION PROGRAM	151	1015	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000	\$ 100,000
DOWNTOWN STREET CAN REPLACEMENT PROJECT	151	1010	\$ 12,000	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -
LCP AND HOUSING ELEMENT IMPLEMENTATION	151	1001	\$ 20,000	\$ 260,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -
555 KELLY AFFORDABLE HOUSING PROJECT	151	1012	\$ 15,500	\$ 114,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -
CLIMATE ACTION AND ADAPTATION PLAN	151	1002	\$ 40,986	\$ 237,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,686	\$ -
WAYFINDING AND ENTRY SIGNS	151	0559	\$ 5,000	\$ 195,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
MAIN STREET REVITALIZATION PROJECT	151	1024	\$ -	\$ 250,000	\$ 370,000	\$ -	\$ -	\$ -	\$ 14,500,000	\$ 15,120,000	\$ 14,500,000
MAIN STREET TREE LIGHTS	151	9016	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>TOTAL ECONOMIC DEVELOPMENT IMPROVEMENTS</b>			<b>\$ 93,486</b>	<b>\$ 1,265,200</b>	<b>\$ 650,000</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 14,500,000</b>	<b>\$ 16,908,686</b>	<b>\$ 14,700,000</b>
<b>OPERATIONAL IMPROVEMENTS</b>											
IT REPLACEMENT PROGRAM	151	1022	N/A	\$ 44,800	\$ 43,000	\$ 43,300	\$ 18,000	\$ 18,000	N/A	\$ 167,100	\$ -
FLEET REPLACEMENT PROGRAM	151	1016	N/A	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 450,000	\$ -
EQUIPMENT REPLACEMENT PROGRAM	151	1019	N/A	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	N/A	\$ 150,000	\$ -
PERMIT AND LAND ANALYSIS SYSTEM	151	TBD	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
<b>TOTAL OPERATIONAL IMPROVEMENTS</b>			<b>\$ -</b>	<b>\$ 124,800</b>	<b>\$ 323,000</b>	<b>\$ 173,300</b>	<b>\$ 148,000</b>	<b>\$ 148,000</b>	<b>\$ -</b>	<b>\$ 917,100</b>	<b>\$ -</b>
<b>PARKS IMPROVEMENTS</b>											
PARKS MASTER PLAN IMPLEMENTATION PROGRAM	125	0609	N/A	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 450,000	\$ -
POPLAR BEACH GATEWAYS PLAN	125	0617	\$ 541,100	\$ 206,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 748,000	\$ -
CARTER PARK IMPROVEMENTS	125	0611	\$ 754,097	\$ 5,710,300	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 6,814,397	\$ 350,000
TRAIN DEPOT AND JOHNSTON HOUSE SHORT-TERM IMPROVEMENTS	125	1023	\$ -	\$ 25,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
MAC DUTRA RESTROOM REMODEL	125	1021	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
FRENCHMAN'S CREEK PARK IMPROVEMENTS	125	1013	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
MAGNOLIA PARK	125	1007	\$ 17,800	\$ 42,200	\$ 50,000	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,310,000	\$ 3,200,000
SMITH FIELD SITE ASSESSMENT AND MASTER PLAN	125	1008	\$ 84,100	\$ 115,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
WAVECREST WATER MAIN PROJECT	125	9004	\$ -	\$ -	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -
TED ADCKOCK COMMUNITY CENTER ENTRYWAY	125	TBD	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
POPLAR BEACH WELCOME SIGN	125	TBD	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
TRAIN DEPOT AND JOHNSTON HOUSE SITE PLAN	125	0614	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY FY 2022-23 to FY 2026-27

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	<b>UNFUNDED</b>
<b>PARKS IMPROVEMENTS</b>											
STORAGE BUILDING AT SMITH FIELD	125	TBD	-	-	-	-	-	-	65,000	65,000	\$ 65,000
PERMANENT RESTROOMS AT POPLAR BEACH	125	TBD	-	-	-	-	-	-	250,000	250,000	\$ 250,000
NEW COMMUNITY PARK	125	TBD	-	-	-	-	-	-	12,000,000	12,000,000	\$ 12,000,000
<b>TOTAL PARKS</b>			<b>\$ 1,397,097</b>	<b>\$ 6,550,300</b>	<b>\$ 1,110,000</b>	<b>\$ 700,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 15,515,000</b>	<b>\$ 25,472,397</b>	<b>\$ 15,865,000</b>
<b>FACILITY IMPROVEMENTS</b>											
ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	151	0601	N/A	50,000	50,000	50,000	50,000	50,000	N/A	250,000	\$ -
SIDEWALK REPLACEMENT AND REPAIR PROGRAM	151	0562	N/A	100,000	100,000	100,000	100,000	100,000	N/A	500,000	\$ -
URBAN FOREST MANAGEMENT PROGRAM	151	0598	N/A	50,000	150,000	150,000	150,000	150,000	N/A	650,000	\$ -
EMERGENCY RESPONSE PROGRAM	127	0604	N/A	100,000	100,000	100,000	100,000	100,000	N/A	500,000	\$ -
CORPORATE YARD IMPROVEMENTS	127	9023	465,000	2,964,619	-	-	-	-	-	3,429,619	\$ -
PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	127	9022	18,000	342,000	150,000	-	-	-	-	510,000	\$ -
CUNHA PARKING LOT EXPANSION FOR LIBRARY	153	0545	-	-	-	-	-	-	400,000	400,000	\$ -
RESTORATION AND WATERSHED PROTECTION OF CITY PARCEL	127	0622	-	-	-	-	-	-	975,000	975,000	\$ 975,000
<b>TOTAL FACILITY IMPROVEMENTS</b>			<b>\$ 483,000</b>	<b>\$ 3,606,619</b>	<b>\$ 550,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,375,000</b>	<b>\$ 7,214,619</b>	<b>\$ 975,000</b>
<b>SEWER IMPROVEMENTS</b>											
SEWER MAINTENANCE PROGRAM	202	0506	N/A	100,000	100,000	100,000	100,000	100,000	N/A	500,000	\$ -
INFLOW AND INFILTRATION PROGRAM	202	9028	N/A	75,000	75,000	75,000	75,000	75,000	N/A	375,000	\$ -
MANHOLE REHABILITATION PROGRAM	202	9026	N/A	150,000	85,000	85,000	85,000	85,000	N/A	490,000	\$ -
PUMP STATION AND FORCE MAIN MAINTENANCE PROGRAM	202	0507	N/A	50,000	50,000	50,000	50,000	50,000	N/A	250,000	\$ -
SANITARY SEWER MASTER PLAN	202	9024	37,500	199,500	-	-	-	-	-	237,000	\$ -
SAFEWAY SEWER MAIN REPAIR	202	TBD	-	-	275,000	-	-	-	-	275,000	\$ -
<b>TOTAL SEWER IMPROVEMENTS</b>			<b>\$ 37,500</b>	<b>\$ 574,500</b>	<b>\$ 585,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ 2,127,000</b>	<b>\$ -</b>
<b>STREET IMPROVEMENTS</b>											
NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	123	9000	N/A	40,000	40,000	40,000	40,000	40,000	N/A	200,000	\$ -
PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	123	0514	N/A	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000	\$ -
HIGHWAY 1 SAFETY - NORTH	123	0538	1,238,030	443,800	5,450,000	5,450,000	-	-	-	12,581,830	\$ -
POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT	123	0593	113,531	114,400	4,400,000	-	-	-	-	4,627,931	\$ 2,798,000
MAIN STREET SAFETY IMPROVEMENT PROJECT	125	1009	55,000	1,148,500	-	-	-	-	-	1,203,500	\$ -
KELLY AVENUE CROSSWALKS	123	1018	-	265,000	-	-	-	-	-	265,000	\$ -
HIGHWAY 1/RUISSEAU FRANCAIS INTERSECTION IMPROVEMENT PROJECT	123	TBD	-	-	-	-	-	-	2,100,000	2,100,000	\$ 2,100,000
HIGHWAY 1/KELLY AVENUE INTERSECTION IMPROVEMENT PROJECT	112	0571	-	-	-	-	-	-	5,000,000	5,000,000	\$ 4,800,000
KELLY AVENUE REHABILITATION PROJECT	123	TBD	-	-	-	-	-	-	3,500,000	3,500,000	\$ 3,500,000
<b>TOTAL STREET IMPROVEMENTS</b>			<b>\$ 1,406,561</b>	<b>\$ 2,511,700</b>	<b>\$ 10,390,000</b>	<b>\$ 5,990,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 10,600,000</b>	<b>\$ 31,978,261</b>	<b>\$ 13,198,000</b>

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY FY 2022-23 to FY 2026-27

PROJECT TITLE	FUND	PROJECT NO.	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	<b>UNFUNDED</b>
<b>TRAIL IMPROVEMENTS</b>											
BICYCLE AND PEDESTRIAN CONNECTIVITY AND SAFETY PROGRAM	125	0615	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 250,000	\$ -
EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 4	125	0619	\$ 96,000	\$ 186,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,482,000	\$ 728,000
COASTAL TRAIL OVERLAY (POPLAR TO CENTRAL)	125	1014	\$ -	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000	\$ -
PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	125	9010	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 200,000
SECONDARY POPLAR BEACH ACCESS	125	1004	\$ -	\$ -	\$ 45,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 295,000	\$ -
WAVECREST WALKWAY EXTENSION	125	0564	\$ -	\$ -	\$ 95,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 425,000	\$ -
PEDESTRIAN/BICYCLE CONNECTION TO TRAIN DEPOT	125	TBD	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
JOHNSTON HOUSE TRAIL	125	TBD	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 2	125	0595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
EASTSIDE PARALLEL TRAIL SOUTH - SEGMENT 1	125	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ 6,100,000	\$ 6,100,000
COASTAL BLUFF PRESERVATION	125	0618	\$ -	\$ -	\$ 390,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,250,000	\$ 1,250,000
POPLAR BEACH COASTAL TRAIL - RELOCATION AND EROSION MITIGATION	125	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<b>TOTAL TRAIL IMPROVEMENTS</b>			<b>\$ 96,000</b>	<b>\$ 362,000</b>	<b>\$ 1,920,000</b>	<b>\$ 1,745,000</b>	<b>\$ 265,000</b>	<b>\$ 265,000</b>	<b>\$ 11,915,000</b>	<b>\$ 16,568,000</b>	<b>\$ 14,578,000</b>
<b>TOTAL FY ALLOCATIONS</b>			<b>\$ 3,771,344</b>	<b>\$ 16,267,419</b>	<b>\$ 16,178,000</b>	<b>\$ 10,493,300</b>	<b>\$ 2,838,000</b>	<b>\$ 2,153,000</b>	<b>\$ 62,305,000</b>	<b>\$ 114,006,063</b>	<b>\$ 69,766,000</b>

# FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY

## FY 2022-23 to FY 2026-27

### EXPENDITURE

PROJECT CATEGORIES	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Storm Water Improvements	\$ 257,700	\$ 1,272,300	\$ 650,000	\$ 975,000	\$ 975,000	\$ 290,000	\$ 8,400,000	\$ 12,820,000
Economic Development Improvements	\$ 93,486	\$ 1,265,200	\$ 650,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 14,500,000	\$ 16,908,686
Operational Improvements	\$ -	\$ 124,800	\$ 323,000	\$ 173,300	\$ 148,000	\$ 148,000	\$ -	\$ 917,100
Parks Improvements	\$ 1,397,097	\$ 6,550,300	\$ 1,110,000	\$ 700,000	\$ 100,000	\$ 100,000	\$ 15,515,000	\$ 25,472,397
Facility Improvements	\$ 483,000	\$ 3,606,619	\$ 550,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,375,000	\$ 7,214,619
Sewer Improvements	\$ 37,500	\$ 574,500	\$ 585,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ -	\$ 2,127,000
Street Improvements	\$ 1,406,561	\$ 2,511,700	\$ 10,390,000	\$ 5,990,000	\$ 540,000	\$ 540,000	\$ 10,600,000	\$ 31,978,261
Trail Improvements	\$ 96,000	\$ 362,000	\$ 1,920,000	\$ 1,745,000	\$ 265,000	\$ 265,000	\$ 11,915,000	\$ 16,568,000
<b>TOTAL</b>	<b>\$ 3,771,344</b>	<b>\$ 16,267,419</b>	<b>\$ 16,178,000</b>	<b>\$ 10,493,300</b>	<b>\$ 2,838,000</b>	<b>\$ 2,153,000</b>	<b>\$ 62,305,000</b>	<b>\$ 114,006,063</b>

UNFUNDED
\$ 10,450,000
\$ 14,700,000
\$ -
\$ 15,865,000
\$ 975,000
\$ -
\$ 13,198,000
\$ 14,578,000
\$ 69,766,000

### REVENUE

FUNDING SOURCES	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Affordable Housing Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Developer Fees	\$ 395,317	\$ -	\$ -	\$ 2,704,683	\$ -	\$ -	\$ -	\$ 3,100,000
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax - Fund 122	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
General Capital - Fund 151	\$ 17,000	\$ 580,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,200
General Fund	\$ 1,369,953	\$ 3,785,419	\$ 3,053,000	\$ 2,132,417	\$ 963,000	\$ 1,103,000	\$ 200,000	\$ 12,606,789
Grant - Federal	\$ -	\$ -	\$ 1,202,000	\$ -	\$ -	\$ -	\$ -	\$ 1,202,000
Grant - Measure A	\$ 509,000	\$ 575,800	\$ 5,572,000	\$ 2,581,200	\$ -	\$ -	\$ -	\$ 9,238,000
Grant - Prop 68	\$ -	\$ 4,930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,930,000
Grant - State	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Grant - TDA	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Loan Proceeds	\$ 340,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,140,000
Measure J	\$ 186,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,324
Park Facility/Development - Fund 125	\$ 693,619	\$ 2,151,900	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 2,890,519
Park In Lieu Fee	\$ 84,100	\$ 115,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Property Owner Contribution	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Public Facilities - Fund 127	\$ -	\$ 787,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 787,000
Safe Routes to Schools Grant	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
San Mateo County Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
San Mateo County Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Sewer Service - Fund 201/202	\$ 37,500	\$ 574,500	\$ 585,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ -	\$ 2,127,000
Storm Drain Improvement - Fund 152	\$ -	\$ 797,300	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 897,300
Street and Road - Fund 123	\$ 138,531	\$ 365,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,931
TFCA Grant (BAAQMD)	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,691,000</b>	<b>\$ 2,065,000</b>	<b>\$ 1,065,000</b>	<b>\$ 240,000</b>	<b>\$ 61,705,000</b>	<b>\$ 69,766,000</b>
<b>TOTAL</b>	<b>\$ 3,771,344</b>	<b>\$ 16,267,419</b>	<b>\$ 16,178,000</b>	<b>\$ 10,493,300</b>	<b>\$ 2,838,000</b>	<b>\$ 2,153,000</b>	<b>\$ 62,305,000</b>	<b>\$ 114,006,063</b>



# COMPLETED IMPROVEMENTS

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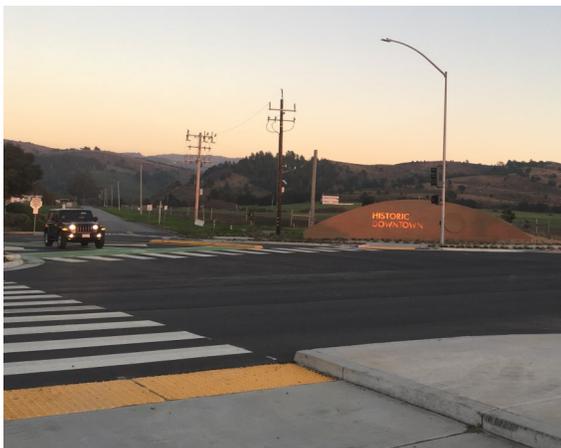
# FY 2021-22 COMPLETED IMPROVEMENTS

The CIP is generally a forward planning document. However, it is important to acknowledge the accomplishments of the prior fiscal year, which provides the opportunity to appreciate the ongoing commitments of the City Council to improving and maintaining the quality of life in Half Moon Bay. The list below highlights these completed and program accomplishments over the past Fiscal Year (FY).

## COMPLETED PROJECTS

The following accomplishments reflect large, one-time enhancements the City completed in the past FY.

<u>Project Name</u>	<u>Project Category</u>	<u>Project #</u>	<u>Description</u>	<u>Final Budget</u>
HIGHWAY 1 SAFETY - SOUTH	Streets	0523	This project included the 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 was principally funded through a grant from San Mateo County	\$ 5,500,000
POPLAR BEACH ACCESS PARALLEL PATH	Trails	1003	This project addressed the failures in the asphalt bicycle/pedestrian pathway from Railroad to the Poplar Beach parking lot and coastal trail. The project removed the existing AC pathway and included base repairs and installation of a new decomposed granite surface to improve accessibility. The project also incorporated speed tables on Poplar Beach access.	\$252,000



## COMPLETED PROJECTS (cont.)

<u>Project Name</u>	<u>Project Category</u>	<u>Project #</u>	<u>Description</u>	<u>Final Budget</u>
GENERAL PLAN AND LOCAL COASTAL PROGRAM UPDATE	Economic Development	0564	This project focused on creating/updating of the General Plan and Local Coastal Program. The General Plan will serve as the "blueprint" for the future of Half Moon Bay, providing planning policies and regulations to carry out the community's vision for land use, housing, conservation, open space, transportation, safety, noise and more.	\$ 1,260,000
SHERIFF SUBSTATION RENOVATION PROJECT	Facilities	0605	This project included the renovation of the Sheriff Substation including leveling of the modular buildings, interior wall demolition and wall construction, bathroom and locker room remodels (including ADA upgrades), installation of a bullet-proof transaction window, ceiling tiles, and LVP flooring, and installation of all-new CAT 6 wiring throughout the building.	\$ 367,000
OCEAN COLONY PUMP STATION REPLACEMENT PROJECT	Sewer	9025	This multi-year project included the preparation of plans and specifications, environmental assessment and permitting, easement acquisition, bid award and construction of the pump station and force main at Ocean Colony. The project included installation of a new generator in sound enclosure; installation of all new electrical components, panels, pumps, switches, and sensors; relining of the wet wells; adding an emergency by-pass pump connection; installation of new fencing, lighting and radio antennae; and installation of 2,500 feet of PVC force main.	\$ 2,203,000
FINANCIAL SOFTWARE - ENTERPRISE RESOURCE PLANNING	Operational	0555	This project included the preparation of a Request for Proposals (RFP) and 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, and payroll.	\$174,000

# PROGRAM ACCOMPLISHMENTS

The following accomplishments reflect improvements completed in the past FY as part of the programs included in the CIP. Programs differ from projects in that programs cover a general category of improvements rather than one large stand-alone project. The work emphasized in each program changes annually based on the needs and priority of the City.

<u>Program Name</u>	<u>Program Category</u>	<u>Program #</u>	<u>Description</u>	<u>Final Budget</u>
PARKS MASTER PLAN IMPLEMENTATION PROGRAM	Parks	0609	Accomplishments in FY 21-22 include the addition of new play equipment at Ocean View Park to include accessible features that all children can enjoy, the addition of an outdoor sound system at Mac Dutra Park, automatic door locks at Mac Dutra Park, the replacement of worn rubberized surfaces at Oak Park, and planning efforts for future improvements to Frenchman's Creek Park.	\$125,000
SIDEWALK REPLACEMENT AND REPAIR PROGRAM	Facilities	0562	Funds from this program were used in two projects. First, funds were utilized to in a 2021 project to grind down tripping hazards within the Kehoe Neighborhood and the Downtown Area. Second, funds in 2022 were used in conjunction with other program funds to replace flags of concrete that presented substantial tripping hazards around the City.	\$50,000
ADA TRANSITION PROGRAM AND PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	Facilities & Streets	0601, 0514	Funds from these programs were leveraged with funds from the Sidewalk Replacement and Repair Program to replace some flags of concrete that were substantial tripping hazards around the City.	\$93,000
URBAN FOREST MANAGEMENT PROGRAM	Facilities	0598	Accomplishments in FY 2021-22 includes emergency tree removal caused by flooding during a significant rain event, pruning trees in environmentally sensitive habitat area under the guidance of contract biologist, pruning of blufftop grove of Cypress trees, and tree work at Corporation Yard in advance of improvement project starting soon.	\$100,000
PUMP STATION AND FORCE MAIN REPAIR AND REPLACEMENT PROGRAM	Sewer	0507	Funds from this program were used to install a new generator in sound enclosure, install a new Automatic Transfer Switch, electrical conduits, transducer and level floats, and install new fencing and new paint at the electrical building for the Pelican Point Pump Station.	\$150,000
INFLOW AND INFILTRATION PROGRAM	Sewer	9028	Accomplishments in FY 21-22 include "smoke testing" of 9.2 miles of the City's collection system. Over 18 defects were identified. Nine of the defects will be repaired via upcoming City CIP maintenance projects; nine of the defects are private inflow issues and will be addressed by private property owners. FY 21-22 was the final year of the "smoke testing" phase of this multi-year program. All of the City's 34 miles of collection system have been smoke tested.	\$66,000



# STORM WATER IMPROVEMENTS

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

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

EXPENDITURES/BUDGETS											
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	UNFUNDED
Fund	Project										
152	0563	GREEN INFRASTRUCTURE AND STORM WATER PROGRAM	N/A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	\$ 750,000	\$ -
152	1011	STORM WATER MASTER PLAN UPDATE	\$ 12,000	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
152	1005	KEHOE/PILARCITOS OUTFALL REPAIR	\$ 37,700	\$ 512,300	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 400,000
152	1006	ROOSEVELT DITCH SPOT REPAIR	\$ 8,000	\$ 302,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ -
152	1017	KEHOE WATERSHED ENHANCEMENT AND ENVIRONMENTAL STEWARDSHIP PROJECT	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000	\$ 8,500,000	\$ 8,400,000
152	0608	SEYMOUR DITCH EROSION AND COASTAL STABILIZATION	\$ 200,000	\$ -	\$ 100,000	\$ 825,000	\$ 825,000	\$ 140,000	\$ -	\$ 2,090,000	\$ 1,650,000
<b>T O T A L</b>			<b>\$ 257,700</b>	<b>\$ 1,272,300</b>	<b>\$ 650,000</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>\$ 290,000</b>	<b>\$ 8,400,000</b>	<b>\$ 12,820,000</b>	<b>\$ 10,450,000</b>

FUNDING										
FUNDING SOURCE(S):			PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 257,700	\$ 475,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 290,000	\$ -	\$ 1,472,700
Storm Drain Improvement - Fund 152			\$ -	\$ 797,300	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 897,300
<b>UNFUNDED</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ -</b>	<b>\$ 8,400,000</b>	<b>\$ 10,450,000</b>
<b>T O T A L</b>			<b>\$ 257,700</b>	<b>\$ 1,272,300</b>	<b>\$ 650,000</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>\$ 290,000</b>	<b>\$ 8,400,000</b>	<b>\$ 12,820,000</b>

# STORM WATER IMPROVEMENT PROGRAMS

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**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> 152 <b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**  
 This program address storm water needs throughout the City, including compliance with the Venice Beach TMDL (total maximum daily load) requirements imposed by the State Water Board. The focus of FY 22-23 will be completing an assessment of Coastal Trail outfalls from Seymour Bridge to Kelly Avenue in Half Moon Bay and compiling a list of projects for future years.

**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:**  
 Prior efforts included a partnership with the Master Gardeners and C/CAG that were limited to one pilot event. This effort has been postponed indefinitely due to insufficient funding.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Prof.Serv/Env.	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
Construction	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
PM-CM	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>				

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Storm Drain Improvement - Fund 152						\$ -
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>				

# STORM WATER IMPROVEMENT PROJECTS

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**FY 2022-23**



**PROJECT TITLE: STORM WATER MASTER PLAN UPDATE**

<b>Category:</b> Storm Water			<b>Project Number:</b> 1011		
<b>Project Location:</b> Citywide			<b>Lead Department:</b> Public Works		
<b>Type:</b> Strategic Plan			<b>Status:</b> Previously Approved		
<b>Initial Funding:</b> FY 21-22	<b>Estimated Completion:</b> FY 22-23			<b>Fund Number:</b> 152	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**  
 This project includes an update to the City's current Storm Drain Master Plan, which was adopted in 2015. This project will result in a list of future projects and improvements that will be incorporated into future year CIPs.

**JUSTIFICATION:**  
 With climate change information and recent storm surges, the City needs to re-evaluate its approach to storm water system conveyance and management.

**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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 12,000	\$ 75,000						\$ 87,000
Prof.Serv/Env.		\$ 133,000						\$ 133,000
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 208,000</b>	<b>\$ -</b>	<b>\$ 220,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 12,000							\$ 12,000
Storm Drain Improvement - Fund 152		\$ 208,000						\$ 208,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 208,000</b>	<b>\$ -</b>	<b>\$ 220,000</b>				

**PROJECT TITLE: KEHOE/PILARCITOS OUTFALL REPAIR**

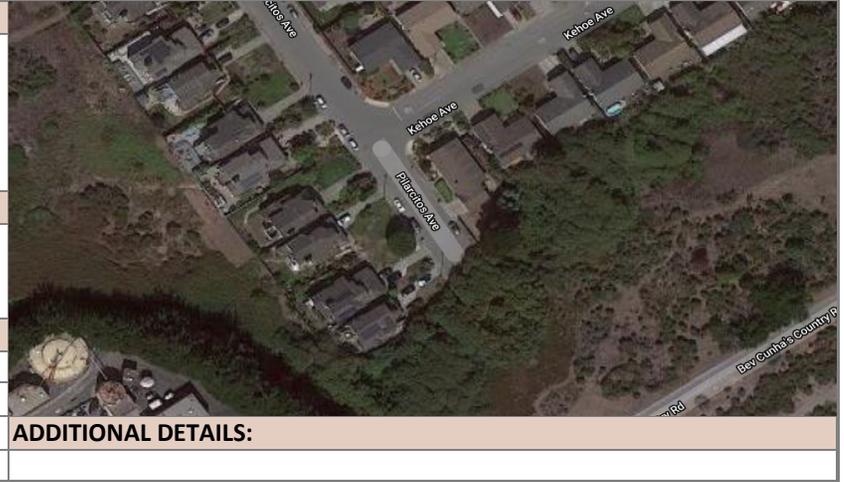
<b>Category:</b> Storm Water	<b>Project Number:</b> 1005
<b>Project Location:</b> Southern Terminus of Pilarcitos Ave near Kehoe Ave	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 20-21	<b>Estimated Completion:</b> FY 23-24
<b>Fund Number:</b> 152	<b>Fund Name:</b> Storm Drain Capital

**DESCRIPTION:**  
 The project will repair and rehabilitate the existing stormwater outfall at the end of Pilarcitos Avenue just south of Kehoe Avenue. The existing reinforced concrete outfall currently drains stormwater runoff into the Kehoe Watercourse from the neighborhood and will continue after the repair is completed. The project will also include maintenance access improvements as well as restoration of the area adjacent to the outfall.

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

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

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



EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 37,700							\$ 37,700
Prof.Serv/Env.		\$ 512,300						\$ 512,300
Construction			\$ 400,000					\$ 400,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 37,700</b>	<b>\$ 512,300</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 37,700	\$ 75,000						\$ 112,700
Storm Drain Improvement - Fund 152		\$ 437,300						\$ 437,300
Grant - Other								\$ -
San Mateo County Contribution								\$ -
<b>UNFUNDED</b>			\$ 400,000					\$ 400,000
<b>TOTAL</b>	<b>\$ 37,700</b>	<b>\$ 512,300</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>



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

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

**DESCRIPTION:**

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

**JUSTIFICATION:**

The City 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:**

FY 22-23 funding is for feasibility and conceptual study.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 50,000					\$ 250,000	\$ 300,000
Prof.Serv/Env.		\$ 50,000					\$ 800,000	\$ 850,000
Construction							\$ 7,000,000	\$ 7,000,000
PM-CM							\$ 350,000	\$ 350,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400,000</b>	<b>\$ 8,500,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 100,000						\$ 100,000
<b>UNFUNDED</b>							<b>\$ 8,400,000</b>	<b>\$ 8,400,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400,000</b>	<b>\$ 8,500,000</b>

# STORM WATER IMPROVEMENT PROJECTS

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**FY 2023-27**



**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	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 18-19	<b>Estimated Completion:</b> TBD
	<b>Fund Number:</b> 152
	<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, outfall and protection of the San Mateo County landfill immediately adjacent to the ditch on the north.

**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:**

In FY 19-20, the City, POST, CLT and the Resource Conservation District started work with the Army Corps of Engineers on securing support & funding for a HRP.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 100,000		\$ 50,000					\$ 150,000
Prof.Serv/Env.	\$ 100,000		\$ 50,000			\$ 140,000		\$ 290,000
Construction				\$ 750,000	\$ 750,000			\$ 1,500,000
PM-CM				\$ 75,000	\$ 75,000			\$ 150,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 2,090,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 200,000					\$ 140,000		\$ 340,000
Storm Drain Improvement - Fund 152			\$ 100,000					\$ 100,000
San Mateo County Contribution								\$ -
<b>UNFUNDED</b>				<b>\$ 825,000</b>	<b>\$ 825,000</b>			<b>\$ 1,650,000</b>
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 825,000</b>	<b>\$ 825,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 2,090,000</b>



# ECONOMIC DEVELOPMENT IMPROVEMENTS

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

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

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
151	1015	CRI IMPLEMENTATION PROGRAM	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000	\$ 100,000
151	1010	DOWNTOWN STREET CAN REPLACEMENT PROJECT	\$ 12,000	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -
151	1001	LCP AND HOUSING ELEMENT IMPLEMENTATION	\$ 20,000	\$ 260,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -
151	1012	555 KELLY AFFORDABLE HOUSING PROJECT	\$ 15,500	\$ 114,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
151	1002	CLIMATE ACTION AND ADAPTATION PLAN	\$ 40,986	\$ 237,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,686	\$ -
151	0559	WAYFINDING AND ENTRY SIGNS	\$ 5,000	\$ 195,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
151	1024	MAIN STREET REVITALIZATION PROJECT	\$ -	\$ 250,000	\$ 370,000	\$ -	\$ -	\$ -	\$ 14,500,000	\$ 15,120,000	\$ 14,500,000
151	9016	MAIN STREET TREE LIGHTS	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>T O T A L</b>			\$ 93,486	\$ 1,265,200	\$ 650,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 14,500,000	\$ 16,908,686	\$ 14,700,000

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 76,486	\$ 505,000	\$ 545,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 1,351,486	
General Capital - Fund 151	\$ 17,000	\$ 580,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,200	
Grant - State	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Affordable Housing Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>UNFUNDED</b>		\$ -	\$ 25,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 14,500,000	\$ 14,700,000	
<b>T O T A L</b>	\$ 93,486	\$ 1,265,200	\$ 650,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 14,500,000	\$ 16,908,686	

# ECONOMIC DEVELOPMENT PROGRAMS

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**PROGRAM TITLE: CRI IMPLEMENTATION PROGRAM**

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

**DESCRIPTION:**

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

- ECO: using the region's natural assets as drivers for economic growth
- INNOVATE: diversifying the economy by sparking business innovation and job creation
- THRIVE: helping local businesses survive and thrive
- VIBRANT: creating vibrant commercial and community spaces

This program will provide annual funding to help implement smaller, physical projects withing the community to advance the CRI recommendations. The project emphasized in FY 22-23 include Mac Dutra greening efforts, public art/murals installation, community kiosk/info booth construction, and signage installation.

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

This is a new program.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
PM-CM						\$ -
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
General Capital - Fund 151	\$ 25,000					\$ 25,000
Donations						\$ -
<b>UNFUNDED</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 100,000</b>
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

# ECONOMIC DEVELOPMENT IMPROVEMENT PROJECTS

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**FY 2022-23**



**PROJECT TITLE: DOWNTOWN STREET CAN REPLACEMENT PROJECT**

<b>Category:</b> Economic Development	<b>Project Number:</b> 1010
<b>Project Location:</b> Downtown Corridor	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 21-22	<b>Expected Completion:</b> FY 22-23
<b>Fund Number:</b> 151	<b>Fund Name:</b> General Capital

**DESCRIPTION:**

This project includes the purchase of new street cans and the implementation of a new waste management plan in the downtown corridor. This project also includes the removal or relocation of existing street cans.

**JUSTIFICATION:**

Many of the existing street cans have reached the end of their usable life and/or are not uniform in type or location, detracting from the vibrancy of the downtown area. This project will support the priorities identified by Team Vibrant from the Coastside Recovery Initiative (CRI).

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

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



**ADDITIONAL DETAILS:**

Staff ordered the waste receptacles in early 2022 but due to global supply chain issues, the units are not expected to arrive until early fall 2022.

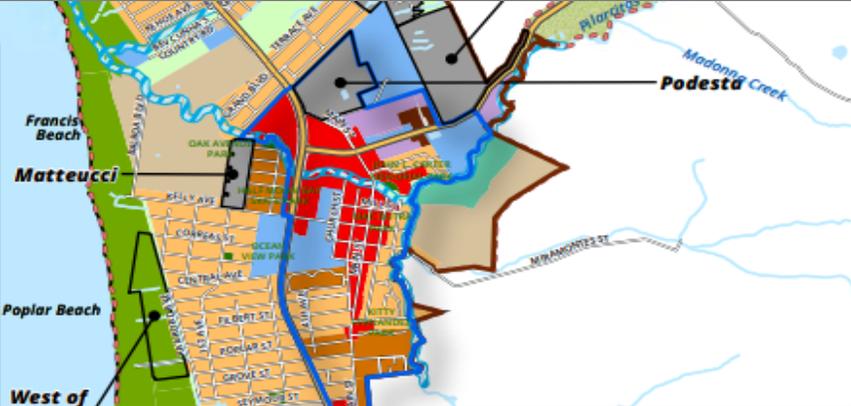
EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.								\$ -
Construction		\$ 20,000						\$ 20,000
PM-CM								\$ -
Equipment	\$ 12,000	\$ 88,000						\$ 100,000
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 108,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
General Capital - Fund 151	\$ 12,000	\$ 108,000						\$ 120,000
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 108,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>				

**PROJECT TITLE: LCP AND HOUSING ELEMENT IMPLEMENTATION**

<b>Category:</b> Economic Development	<b>Project Number:</b> 1001
<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 23-24
	<b>Fund Number:</b> 151
	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This project includes Land Use Plan implementation and circulation/streetscape planning focused on the Town Center. The Land Use Plan implementation will include zoning amendments, preparation of objective design standards, and CEQA coverage specifically prioritizing housing production.



**JUSTIFICATION:**  
 Town Center Planning will support Land Use Plan implementation, housing production, and economic development.

**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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.	\$ 20,000	\$ 260,000	\$ 80,000					\$ 360,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 260,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 20,000	\$ 80,000						\$ 100,000
General Capital - Fund 151		\$ 100,000						\$ 100,000
Grant - State		\$ 80,000	\$ 80,000					\$ 160,000
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 260,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>

**PROJECT TITLE: 555 KELLY AFFORDABLE HOUSING PROJECT**

<b>Category:</b> Economic Development	<b>Project Number:</b> 1012
<b>Project Location:</b> 555 Kelly	<b>Lead Department:</b> Public Works
<b>Type:</b> Strategic Plan	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 21-22	<b>Expected Completion:</b> FY 23-24
	<b>Fund Number:</b> 151
	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 555 Kelly Avenue is a City-owned property adjacent to the southern end of the TACC parking lot. The City is seeking affordable housing developers and service providers to develop the property with the intent of maximizing the site for affordable housing.



**JUSTIFICATION:**  
 Affordable housing is a City priority; 555 Kelly Avenue is well located in the middle of Downtown Half Moon Bay and is one of the City's very few properties that could potentially be developed with affordable housing. The 2020 Land Use Plan update added the Workforce Housing Overlay land use designation to this property.

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

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

**ADDITIONAL DETAILS:**  
 In FY 2021-22, the City hired a housing consultant to help manage an RFQ process for this site. The RFQ was opened in spring 2022 and staff and the consultant have been working with prospective developers and service providers.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 15,500	\$ 114,500						\$ 130,000
Prof.Serv/Env.								\$ -
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 15,500</b>	<b>\$ 114,500</b>	<b>\$ -</b>	<b>\$ 130,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 15,500							\$ 15,500
Affordable Housing Fund		\$ 100,000						\$ 100,000
General Capital - Fund 151		\$ 14,500						\$ 14,500
<b>TOTAL</b>	<b>\$ 15,500</b>	<b>\$ 114,500</b>	<b>\$ -</b>	<b>\$ 130,000</b>				

**PROJECT TITLE: CLIMATE ACTION AND ADAPTATION PLAN**

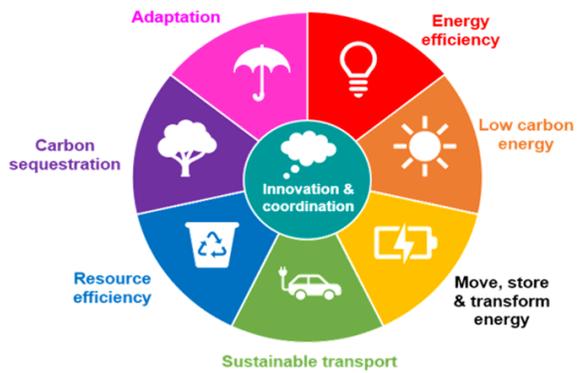
<b>Category:</b> Economic Development	<b>Project Number:</b> 1002
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Strategic Plan	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 19-20	<b>Expected Completion:</b> FY 22-23
<b>Fund Number:</b> 151	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
This project includes the development of the City's first Climate Action and Adaptation Plan (CAAP), which includes extensive outreach to the community to ensure the document is equitable. Staff is leveraging resources from the Countywide RICAPS group to develop the "action" portion of the plan and will use allocated funds from the CIP to explore adaptation measures and opportunity specific to Half Moon Bay.

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

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

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



**ADDITIONAL DETAILS:**  
In FY 19-20, staff received a grant from San Mateo County to conduct a CAAP Outreach Pilot project. The pilot project focused on education and engagement of typically unrepresented populations in Half Moon Bay (senior, youths, and Latinos). FY 20-21 accomplishments included selecting an outreach consultant, designing outreach material, and conducting a preliminary round of outreach.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.	\$ 40,986	\$ 237,700						\$ 278,686
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 40,986</b>	<b>\$ 237,700</b>	<b>\$ -</b>	<b>\$ 278,686</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 40,986	\$ 150,000						\$ 190,986
General Capital - Fund 151		\$ 87,700						\$ 87,700
<b>TOTAL</b>	<b>\$ 40,986</b>	<b>\$ 237,700</b>	<b>\$ -</b>	<b>\$ 278,686</b>				

**PROJECT TITLE: WAYFINDING AND ENTRY SIGNS**

<b>Category:</b> Economic Development	<b>Project Number:</b> 0559
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Administration
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 21-22	<b>Estimated Completion:</b> FY 23-24
<b>Fund Number:</b> 151	<b>Fund Name:</b> General Capital

<b>DESCRIPTION:</b> This project will look at redesigning the previous wayfinding and entry signs. It will also look at additional locations (i.e. parks), and opportunities to provide electronic, interactive map signs.
<b>JUSTIFICATION:</b> This project is identified as an economic development tool and community identification and enhancement.
<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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 5,000							\$ 5,000
Prof.Serv/Env.								\$ -
Construction		\$ 195,000	\$ 100,000					\$ 295,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 195,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 150,000	\$ 100,000					\$ 250,000
General Capital - Fund 151	\$ 5,000	\$ 45,000						\$ 50,000
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 195,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

**PROJECT TITLE: MAIN STREET REVITALIZATION PROJECT**

<b>Category:</b> Economic Development	<b>Project Number:</b> 1024
<b>Project Location:</b> Downtown Half Moon Bay	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 22-23	<b>Expected Completion:</b> TBD
	<b>Fund Number:</b> 151
	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This project will include a Master Plan for the complete redesign and reconstruction of Main Street from Highway 1/North Main Street to South Main Street. Emphasis for this project will ultimately be on the four central blocks of downtown Main Steet including improving pedestrian accessibility on Main Street from Main Street Bridge to Correas Street. This effort will include extensive community outreach and input. The circulation/streetscape planning will address circulation, parking, placemaking, streetscape, landscaping, and street furniture plans.

**JUSTIFICATION:**  
 Economic development is a City Council priority.

**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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design			\$ 300,000					\$ 300,000
Prof.Serv/Env.		\$ 180,000					\$ 500,000	\$ 680,000
Construction							\$ 12,000,000	\$ 12,000,000
PM-CM		\$ 70,000	\$ 70,000				\$ 2,000,000	\$ 2,140,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,500,000</b>	<b>\$ 15,120,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 50,000	\$ 370,000					\$ 420,000
General Capital - Fund 151		\$ 200,000						\$ 200,000
<b>UNFUNDED</b>							<b>\$ 14,500,000</b>	<b>\$ 14,500,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,500,000</b>	<b>\$ 15,120,000</b>

# ECONOMIC DEVELOPMENT IMPROVEMENT PROJECTS

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**FY 2023-27**



**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> Previously Approved
<b>Initial Funding:</b> FY 24-25	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 151	<b>Fund Name:</b> General Capital

**DESCRIPTION:**

This project includes design and installation of LED, festoon lighting along the Main Street downtown corridor. The City's electrical network will be reviewed for potential deficiencies and upgrades prior to installation of festoon lighting.



**JUSTIFICATION:**

The City supports various celebrations in the downtown corridor and would like to supply improved festive lighting.

**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:**

This project was originally funded in FY 21-22, but was moved to FY 24-25 due to competing priorities and community satisfaction with the existing tree lights.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.								\$ -
Construction				\$ 100,000				\$ 100,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
General Capital - Fund 151								\$ -
<b>UNFUNDED</b>				<b>\$ 100,000</b>				<b>\$ 100,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# OPERATIONAL IMPROVEMENTS

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

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

EXPENDITURES										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
151	1022	IT REPLACEMENT PROGRAM	N/A	\$ 44,800	\$ 43,000	\$ 43,300	\$ 18,000	\$ 18,000	N/A	167,100
151	1016	FLEET REPLACEMENT PROGRAM	N/A	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	450,000
151	1019	EQUIPMENT REPLACEMENT PROGRAM	N/A	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	N/A	150,000
151	TBD	PERMIT AND LAND ANALYSIS SYSTEM	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	150,000
<b>TOTAL</b>			\$ -	\$ 124,800	\$ 323,000	\$ 173,300	\$ 148,000	\$ 148,000	\$ -	\$ 917,100

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

FUNDING SOURCE(S):	PRIOR YEAR BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ -	\$ 124,800	\$ 323,000	\$ 173,300	\$ 148,000	\$ 148,000	\$ -	\$ 917,100
<b>TOTAL</b>	\$ -	\$ 124,800	\$ 323,000	\$ 173,300	\$ 148,000	\$ 148,000	\$ -	\$ 917,100

# OPERATIONAL IMPROVEMENT PROGRAMS

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**PROGRAM TITLE: IT REPLACEMENT PROGRAM**

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

**DESCRIPTION:**

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

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

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Equipment (Workstations)	\$ 24,800	\$ 23,000	\$ 23,300	\$ 11,000	\$ 11,000	\$ 93,100
Equipment (Networking Infrastructure)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 7,000	\$ 7,000	\$ 74,000
<b>TOTAL</b>	<b>\$ 44,800</b>	<b>\$ 43,000</b>	<b>\$ 43,300</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 167,100</b>

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 44,800	\$ 43,000	\$ 43,300	\$ 18,000	\$ 18,000	\$ 167,100
<b>TOTAL</b>	<b>\$ 44,800</b>	<b>\$ 43,000</b>	<b>\$ 43,300</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 167,100</b>

**PROGRAM TITLE: FLEET REPLACEMENT PROGRAM**

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

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

For FY 2022-23, the City's Pool Vehicle will be converted to either a gas/electric hybrid or an all-electric plug in vehicle. A Public Works truck will also be replaced, but not an electric truck this year due to availability and operation needs. At least one all-electric truck will be purchased in a future FY once availability becomes better.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Vehicle Replacement	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
PM-CM						\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>

**PROGRAM TITLE: EQUIPMENT REPLACEMENT PROGRAM**

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

<b>DESCRIPTION:</b>	
The City owns and maintains various pieces of small equipment used in maintenance operations. Examples include a large backhoe, several lawn tractors, and miscellaneous pieces of construction equipment. This program will be used to replace and purchase equipment when necessary.	
<b>JUSTIFICATION:</b>	
Equipment needs to be replaced and upgraded frequently to ensure proper operation as well as safety for the operators.	
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>	
X	Infrastructure
X	Healthy Community/Public Safety
X	Fiscal Sustainability
	Inclusive Governance



<b>ADDITIONAL DETAILS:</b>
This will be the first year for this program.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Equipment Purchase	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
PM-CM						\$ -
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>				

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>				

# OPERATIONAL IMPROVEMENT PROJECTS

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**FY 2023-27**



**PROJECT TITLE: PERMIT AND LAND ANALYSIS SYSTEM**

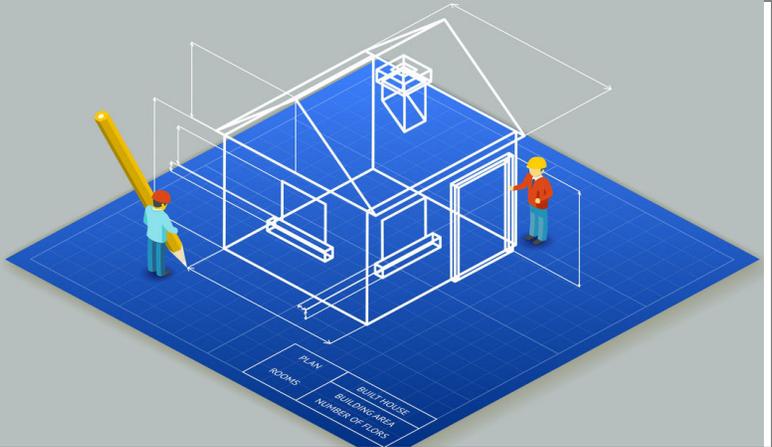
<b>Category:</b> Operations	<b>Project Number:</b> TBD
<b>Project Location:</b> 501 Main Street	<b>Lead Department:</b> Finance
<b>Type:</b> Strategic Plan	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 151	<b>Fund Name:</b> General Capital

**DESCRIPTION:**  
 This project includes the evaluation of existing permit and land analysis systems and the preparation of a Request for Proposals (RFP), evaluation, and implementation of a new system.

**JUSTIFICATION:**  
 The current system has limited functionality. Upgrading this system 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:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Equipment			\$ 150,000					\$ 150,000
<b>TOTAL</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 150,000					\$ 150,000
<b>TOTAL</b>	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000



# PARK IMPROVEMENTS

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

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

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S):	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
125	0609	PARKS MASTER PLAN IMPLEMENTATION PROGRAM	N/A	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 450,000	\$ -
125	0617	POPLAR BEACH GATEWAYS PLAN	\$ 541,100	\$ 206,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 748,000	\$ -
125	0611	CARTER PARK IMPROVEMENTS	\$ 754,097	\$ 5,710,300	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 6,814,397	\$ 350,000
125	1023	TRAIN DEPOT AND JOHNSTON HOUSE SHORT-TERM IMPROVEMENTS	\$ -	\$ 25,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
125	1021	MAC DUTRA RESTROOM REMODEL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
125	1013	FRENCHMAN'S CREEK PARK IMPROVEMENTS	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -
125	1007	MAGNOLIA PARK	\$ 17,800	\$ 42,200	\$ 50,000	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,310,000	\$ 3,200,000
125	1008	SMITH FIELD SITE ASSESSMENT AND MASTER PLAN	\$ 84,100	\$ 115,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
125	9004	WAVECREST WATER MAIN PROJECT	\$ -	\$ -	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -
125	TBD	TED ADCOCK COMMUNITY CENTER ENTRYWAY	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
125	TBD	POPLAR BEACH WELCOME SIGN	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
125	0614	TRAIN DEPOT AND JOHNSTON HOUSE SITE PLAN	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
125	TBD	STORAGE BUILDING AT SMITH FIELD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
125	TBD	PERMANENT RESTROOMS AT POPLAR BEACH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
125	TBD	NEW COMMUNITY PARK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
<b>TOTAL</b>			<b>\$ 1,397,097</b>	<b>\$ 6,550,300</b>	<b>\$ 1,110,000</b>	<b>\$ 700,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 15,515,000</b>	<b>\$ 25,472,397</b>	<b>\$ 15,865,000</b>

FUNDING								
FUNDING SOURCE(S):	PRIOR YEAR(S):	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 433,054	\$ 445,000	\$ 760,000	\$ 700,000	\$ 100,000	\$ 100,000	\$ -	\$ 2,538,054
Measure J	\$ 186,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,324
Park Facility/Development - Fund 125	\$ 693,619	\$ 1,059,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,753,019
Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant - Prop 68	\$ -	\$ 4,930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,930,000
Park In Lieu Fee	\$ 84,100	\$ 115,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,515,000</b>	<b>\$ 15,865,000</b>
<b>TOTAL</b>	<b>\$ 1,397,097</b>	<b>\$ 6,550,300</b>	<b>\$ 1,110,000</b>	<b>\$ 700,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 15,515,000</b>	<b>\$ 25,472,397</b>

# PARK IMPROVEMENT PROGRAMS

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

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

<b>DESCRIPTION:</b>
This program was developed in response to the findings in the Parks Master Plan (PMP) and will focus on completing the priorities identified that are not substantial enough to be a stand alone Capital Improvement Project. Projects anticipated in FY 2022-23 include completion of the Kehoe Park Master Plan, installation of auto-locks at park restroom facilities, enhancement of the restrooms at Smith Field, and other minor improvements and repairs to existing park facilities.
<b>JUSTIFICATION:</b>
This program was created in order to implement the recommendations from the Parks Master Plan completed in FY 2018-19.
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>
X      Infrastructure
X      Healthy Community/Public Safety
X      Fiscal Sustainability
Inclusive Governance



<b>ADDITIONAL DETAILS:</b>
Accomplishments in FY 2021-22 include the addition of new play equipment at Ocean View Park to include accessible features that all children can enjoy, the addition of an outdoor sound system at Mac Dutra Park, automatic door locks at Mac Dutra Park, the replacement of worn rubberized surfaces at Oak Park, and planning efforts for future improvements to Frenchman's Creek Park.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Prof.Serv/Env.		\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 280,000
Construction	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 330,000
Equipment		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
PM-CM						\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Park Facility/Development - Fund 125						\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>

# PARK IMPROVEMENT PROJECTS

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**FY 2022-23**



**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 22-23
<b>Fund Number:</b> 125	<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. Future years will focus on completing the Master Plan and implementation of the Master Plan. Cost estimates for improvements 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. Erosion, drainage, and public access management improvements are needed to protect the Coastal Trail from bluff erosion, improve the surrounding habitat conditions, and ensure long-term enjoyment of this heavily trafficked public access and recreation area.

**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 21-22 include completion of the draft EIR for the project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 30,000							\$ 30,000
Prof.Serv/Env.	\$ 183,600	\$ 206,900						\$ 390,500
Construction	\$ 292,500							\$ 292,500
PM-CM	\$ 35,000							\$ 35,000
<b>TOTAL</b>	<b>\$ 541,100</b>	<b>\$ 206,900</b>	<b>\$ -</b>	<b>\$ 748,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 118,078	\$ 150,000						\$ 268,078
Measure J	\$ 186,324							\$ 186,324
Park Facility/Development - Fund 125	\$ 236,698	\$ 56,900						\$ 293,598
<b>TOTAL</b>	<b>\$ 541,100</b>	<b>\$ 206,900</b>	<b>\$ -</b>	<b>\$ 748,000</b>				

**PROJECT TITLE: CARTER PARK IMPROVEMENTS**

<b>Category:</b> Parks	<b>Project Number:</b> 0611
<b>Project Location:</b> Carter Park	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 22-23
	<b>Fund Number:</b> 125
	<b>Fund Name:</b> Parks

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



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

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

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

**ADDITIONAL DETAILS:**  
 Accomplishments in FY 21-22 include completion of the 100% design documents and award and start of construction. The City also secured a \$4.75M grant from the State Park and Recreation Department to assist with funding the project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 269,397							\$ 269,397
Prof.Serv/Env.	\$ 150,494							\$ 150,494
Construction	\$ 289,206	\$ 5,427,444	\$ 350,000					\$ 6,066,650
PM-CM	\$ 45,000	\$ 200,000						\$ 245,000
Non-Construction Contingency		\$ 82,856						\$ 82,856
<b>TOTAL</b>	<b>\$ 754,097</b>	<b>\$ 5,710,300</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,814,397</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 314,976							\$ 314,976
Park Facility/Development - Fund 125	\$ 439,121	\$ 960,300						\$ 1,399,421
Donations								\$ -
Grant - Prop 68		\$ 4,750,000						\$ 4,750,000
<b>UNFUNDED</b>			\$ 350,000					\$ 350,000
<b>TOTAL</b>	<b>\$ 754,097</b>	<b>\$ 5,710,300</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,814,397</b>

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

<b>Category:</b> Parks	<b>Project Number:</b> 1023
<b>Project Location:</b> 110 Higgins Canyon Road	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 22-23	<b>Estimated Completion:</b> FY 23-24
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

<b>DESCRIPTION:</b>
This project will focus on updating existing site improvements including repaving parking lot and driveway and will include ADA parking and path of travel improvements.
<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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.			\$ 10,000					\$ 10,000
Construction		\$ 25,000	\$ 155,000					\$ 180,000
PM-CM			\$ 10,000					\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 200,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 25,000	\$ 175,000					\$ 200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 200,000</b>

**PROJECT TITLE: MAC DUTRA RESTROOM REMODEL**

<b>Category:</b> Economic Development	<b>Project Number:</b> 1021
<b>Project Location:</b> Mac Dutra Plaza	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 22-23	<b>Estimated Completion:</b> FY 22-23
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

<b>DESCRIPTION:</b>	
This project includes the complete remodel of the public restrooms at Mac Dutra Plaza.	
<b>JUSTIFICATION:</b>	
These restrooms are heavily used by the public and should be modernized to meet the community's needs.	
<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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 50,000						\$ 50,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

**PROJECT TITLE: FRENCHMAN'S CREEK PARK IMPROVEMENTS**

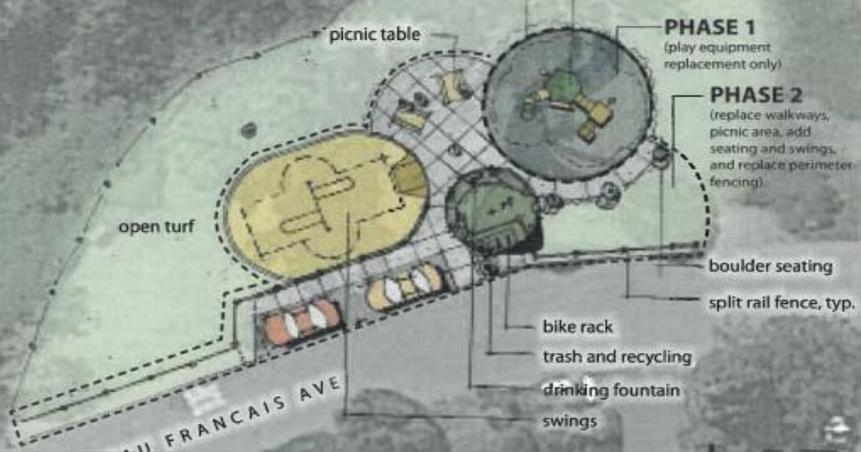
<b>Category:</b> Parks	<b>Project Number:</b> 1013
<b>Project Location:</b> Frenchman's Creek Park	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 22-23	<b>Estimated Completion:</b> FY 22-23
<b>Fund Number:</b>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

**DESCRIPTION:**  
 This project is Phase II of the reconstruction efforts of Frenchman's Creek Park. This phase includes the installation of a swing set, parking lot reconstruction, signage installation, removal of pavement, and site rehabilitation.

**JUSTIFICATION:**

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

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



**ADDITIONAL DETAILS:**

Phase I of the Frenchman's Creek Park Improvement efforts were focused on completing the assessment of the park and identifying future improvements.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.		\$ 30,000						\$ 30,000
Construction		\$ 270,000						\$ 270,000
Equipment		\$ 50,000						
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 170,000						\$ 170,000
Grant - Prop 68		\$ 180,000						\$ 180,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>				

**PROJECT TITLE: MAGNOLIA PARK**

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

**DESCRIPTION:**

This project involves converting an existing vacant lot into a new neighborhood park. It will include the design, bid, purchase, and installation of new park features. The focus of FY 22-23 is completion of CEQA and the Coastal development permit.

**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:**

Accomplishments in FY 21-22 include a community outreach and engagement to solicit feedback on the Master Plan.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 8,900	\$ 21,100					\$ 50,000	\$ 80,000
Prof.Serv/Env.	\$ 8,900	\$ 21,100	\$ 50,000				\$ 50,000	\$ 130,000
Construction							\$ 3,000,000	\$ 3,000,000
PM-CM							\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 17,800</b>	<b>\$ 42,200</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>	<b>\$ 3,310,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 50,000					\$ 50,000
Park Facility/Development - Fund 125	\$ 17,800	\$ 42,200						\$ 60,000
<b>UNFUNDED</b>							<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>
<b>Park Facility/Development - Fund 125</b>	<b>\$ 17,800</b>	<b>\$ 42,200</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>	<b>\$ 3,310,000</b>

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

<b>Category:</b> Parks			<b>Project Number:</b> 1008		
<b>Project Location:</b> Smith Field Park			<b>Lead Department:</b> Public Works		
<b>Type:</b> Capital Maintenance/Community Enhancement			<b>Status:</b> Previously Approved		
<b>Initial Funding:</b> FY 21-22	<b>Estimated Completion:</b> FY 22-23			<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This is a multi-year project that involves significant improvements to Smith Field. FY 2021-22 will focus on completing the existing conditions assessment, conducting community outreach, and drafting the Smith Field Facilities Master Plan. This work will also include field reconnaissance and preparation of Biological Resource Evaluation (BRE).  
  
 Future years will focus on CDP issuance and completion of civil construction drawings of the identified improvements in the master plan. Future budgets will be included in the CIP after the completion of the Master Plan.



**JUSTIFICATION:**  
 This project was identified as a project in the Parks Master Plan adopted 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:**  
 A potential donor expressed interest in funding the paving of the parking areas and driveways, in addition to other improvements throughout the park. The Master Plan will establish conceptual level cost estimates to confirm donor participation.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 65,100	\$ 100,900						\$ 166,000
Prof.Serv/Env.	\$ 19,000	\$ 15,000						\$ 34,000
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 84,100</b>	<b>\$ 115,900</b>	<b>\$ -</b>	<b>\$ 200,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Park In Lieu Fee	\$ 84,100	\$ 115,900						\$ 200,000
<b>TOTAL</b>	<b>\$ 84,100</b>	<b>\$ 115,900</b>	<b>\$ -</b>	<b>\$ 200,000</b>				

# PARK IMPROVEMENT PROJECTS

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**FY 2023-27**



**PROJECT TITLE: WAVECREST WATER MAIN PROJECT**

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

**DESCRIPTION:**  
 This project includes 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:**  
 This plan is intended to immediately follow the Smith Field Site Assessment and Master Plan project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 100,000	\$ 600,000				\$ 700,000
Park Facility/Development - Fund 125								\$ -
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

**PROJECT TITLE: TED ADCOCK COMMUNITY CENTER ENTRYWAY IMPROVEMENTS**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Ted Adcock Community Center	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 23-24
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

<b>DESCRIPTION:</b>	
This project includes the construction of an interior wall and door in the south wing of the Ted Adcock Community Center to create three separate spaces.	
<b>JUSTIFICATION:</b>	
This project will increase the amount of programs/rentals that can be offered at the Ted Adcock Community Center.	
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>	
X	Infrastructure
	Healthy Community/Public Safety
	Fiscal Sustainability
	Inclusive Governance



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.								\$ -
Construction			\$ 140,000					\$ 140,000
PM-CM			\$ 10,000					\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>		<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 150,000					\$ 150,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**PROJECT TITLE: POPLAR BEACH WELCOME SIGN**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Poplar Street and Railroad Avenue	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 23-24
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design			\$ 10,000					\$ 10,000
Prof.Serv/Env.			\$ 10,000					\$ 10,000
Construction			\$ 80,000					\$ 80,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</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> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

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 18-19.

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

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



**ADDITIONAL DETAILS:**

This project will involve coordination with the Johnston House Foundation, Midpeninsula Open Space, Peninsula Open Space Trust, and other stakeholders.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 85,000					\$ 85,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>

**PROJECT TITLE: SMITH FIELD SITE IMPROVEMENTS**

<b>Category:</b> Parks	<b>Project Number:</b> TBD
<b>Project Location:</b> Smith Field Park	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b>	<b>Estimated Completion:</b>
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

<b>DESCRIPTION:</b>	
Project pending funding from potential donor. Scope should reflect findings of Smith Assessment and Master Plan Project.	
<b>JUSTIFICATION:</b>	
<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>

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.								\$ -
Construction								\$ -
PM-CM								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Park In Lieu Fee								\$ -
<b>TOTAL</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> 125	<b>Fund Name:</b> Parks

<b>DESCRIPTION:</b>
This project involves the design and installation of a storage building at Smith Field for City equipment.
<b>JUSTIFICATION:</b>
The City requires adequate, weatherproof storage for equipment in order to maintain Smith Field.
<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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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: 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> 125	<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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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: 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> 125	<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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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>



# FACILITY IMPROVEMENTS

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

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

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S):	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
151	0601	ADA TRANSITION PLAN IMPLEMENTATION PROGRAM	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 250,000	\$ -
151	0562	SIDEWALK REPLACEMENT AND REPAIR PROGRAM	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000	\$ -
151	0598	URBAN FOREST MANAGEMENT PROGRAM	N/A	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	N/A	\$ 650,000	\$ -
127	0604	EMERGENCY RESPONSE PROGRAM	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000	\$ -
127	9023	CORPORATE YARD IMPROVEMENTS	\$ 465,000	\$ 2,964,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,429,619	\$ -
127	9022	PILARCITOS CREEK RESTORATION AND REMEDIATION PROJECT	\$ 18,000	\$ 342,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000	\$ -
153	0545	CUNHA PARKING LOT EXPANSION FOR LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -
127	0622	RESTORATION AND WATERSHED PROTECTION OF CITY PARCEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000	\$ 975,000
<b>TOTAL</b>			\$ 483,000	\$ 3,606,619	\$ 550,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,375,000	\$ 7,214,619	\$ 975,000

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S):	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 143,000	\$ 2,019,619	\$ 550,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 3,912,619	
General Capital - Fund 151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Public Facilities - Fund 127	\$ -	\$ 787,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 787,000	
San Mateo County Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	
San Mateo County Loan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	
Loan Proceeds	\$ 340,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,140,000	
<b>UNFUNDED</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000	
<b>TOTAL</b>	\$ 483,000	\$ 3,606,619	\$ 550,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,375,000	\$ 7,214,619	

# FACILITY IMPROVEMENT PROGRAMS

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**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> 151 <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).

Funds in FY 22-23 will be reserved for the most pressing ADA related needs and improvements.

**JUSTIFICATION:**

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



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

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

**ADDITIONAL DETAILS:**

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
General Capital - Fund 151						\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</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> 151 <b>Fund Name:</b> General Capital

**DESCRIPTION:**

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

Funds in FY 22-23 will be reserved for the most pressing sidewalk needs and improvements.

**JUSTIFICATION:**

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



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

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

**ADDITIONAL DETAILS:**

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
General Capital - Fund 151						
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</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> 151 <b>Fund Name:</b> General Capital

**DESCRIPTION:**

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

Funds in FY 22-23 will be reserved for addressing high priority tree removals and pruning as identified in the City tree survey, specifically in the Magnolia Park area.

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

Accomplishments in FY 2021-22 includes emergency tree removal caused by flooding during a significant rain event, pruning trees in environmentally sensitive habitat area under the guidance of contract biologist, pruning of blufftop grove of Cypress trees, and tree work at Corporation Yard in advance of improvement project starting soon.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Maintenance	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 650,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 650,000</b>
SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 650,000
General Capital - Fund 151						\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 650,000</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> 127 <b>Fund Name:</b> Public Facilities

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

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
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**

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**FY 2022-23**



**PROJECT TITLE: CORPORATE YARD IMPROVEMENTS**

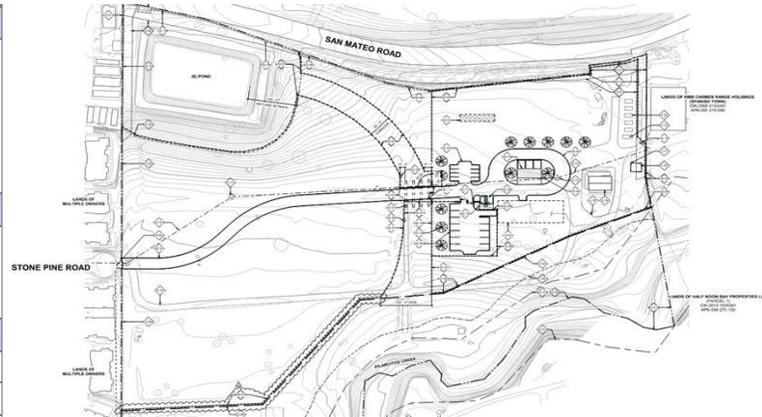
<b>Category:</b> Facilities			<b>Project Number:</b> 9023
<b>Project Location:</b> 880 Stone Pine			<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance			<b>Status:</b> Previously Approved
<b>Duration:</b> FY 20-21	TO	FY 24-25	<b>Fund Number:</b> 127
			<b>Fund Name:</b> Public Facilities

**DESCRIPTION:**  
 This project includes engineering and design for the corporate yard, which includes assessment of existing facilities and construction of improvements. The primary focus for FY 22 will be site planning and infrastructure upgrades such as high-speed internet and modernized storage facilities for maintenance supplies and equipment.

**JUSTIFICATION:**  
 Current structures are unstable and not weather proof. The City has a need for a more modern Corporation Yard as City maintenance operations gradually shift to more complex maintenance responsibilities such as the Half Moon Bay Library.

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

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



**ADDITIONAL DETAILS:**  
 FY 21-22 accomplishments include 100% project design, permitting, entitlements, and bid of construction. Pre-construction costs estimated at approximately \$400k. Additional funding will be requested at time of award for contract of Phase 1.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 150,000							\$ 150,000
Prof.Serv/Env.	\$ 150,000	\$ 115,000						\$ 265,000
Construction	\$ 165,000	\$ 2,849,619						\$ 3,014,619
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ 465,000</b>	<b>\$ 2,964,619</b>	<b>\$ -</b>	<b>\$ 3,429,619</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 125,000	\$ 1,539,619						\$ 1,664,619
Public Facilities - Fund 127		\$ 625,000						\$ 625,000
Loan Proceeds	\$ 340,000	\$ 800,000						\$ 1,140,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 465,000</b>	<b>\$ 2,964,619</b>	<b>\$ -</b>	<b>\$ 3,429,619</b>				

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

<b>Category:</b> Facilities	<b>Project Number:</b> 9022
<b>Project Location:</b> Pilarcitos Creek Between Safeway and Oak Park	<b>Lead Department:</b> Administration
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 17-18	<b>Estimated Completion:</b> FY 23-24
	<b>Fund Number:</b> 127
	<b>Fund Name:</b> Public Facilities

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

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

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

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



**ADDITIONAL DETAILS:**  
 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.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Prof.Serv/Env.	\$ 18,000	\$ 138,000	\$ 50,000					\$ 206,000
Construction		\$ 204,000						\$ 204,000
Site Restoration			\$ 100,000					\$ 100,000
<b>TOTAL</b>	<b>\$ 18,000</b>	<b>\$ 342,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 510,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 18,000	\$ 180,000	\$ 150,000					\$ 348,000
Public Facilities - Fund 127		\$ 162,000						\$ 162,000
<b>TOTAL</b>	<b>\$ 18,000</b>	<b>\$ 342,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 510,000</b>

# FACILITY IMPROVEMENT PROJECTS

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**FY 2023-27**



**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> TBD	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 153	<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 included 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:**

Cunha Middle School has expressed concerns about expansion of the parking lot and has asked the City to consider removing the requirement. The City will be filing a parking exception to be considered by Planning Commission to remove this obligation due to actual parking demand.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

**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> Unfunded <b>Estimated Completion:</b> TBD	<b>Fund Number:</b> 127 <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.



**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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 100,000	\$ -
Prof.Serv/Env.							\$ 50,000	\$ -
Construction							\$ 750,000	\$ -
PM-CM							\$ 75,000	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 975,000</b>	<b>\$ -</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
<b>UNFUNDED</b>							<b>\$ 975,000</b>	<b>\$ 975,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 975,000</b>	<b>\$ 975,000</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.

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

EXPENDITURES/BUDGET										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
202	0506	SEWER MAINTENANCE PROGRAM	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	N/A	\$ 500,000
202	9028	INFLOW AND INFILTRATION PROGRAM	N/A	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	N/A	\$ 375,000
202	9026	MANHOLE REHABILITATION PROGRAM	N/A	\$ 150,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	N/A	\$ 490,000
202	0507	PUMP STATION AND FORCE MAIN MAINTENANCE PROGRAM	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 250,000
202	9024	SANITARY SEWER MASTER PLAN	\$ 37,500	\$ 199,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,000
202	TBD	SAFEWAY SEWER MAIN REPAIR	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
<b>TOTAL</b>			<b>\$ 37,500</b>	<b>\$ 574,500</b>	<b>\$ 585,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ 2,127,000</b>

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

FUNDING										
FUNDING SOURCE(S):			PRIOR YEAR(S)	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 201/202			\$ 37,500	\$ 574,500	\$ 585,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ -	\$ 2,127,000
<b>TOTAL</b>			<b>\$ 37,500</b>	<b>\$ 574,500</b>	<b>\$ 585,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ 2,127,000</b>

# SEWER IMPROVEMENT PROGRAMS

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**PROGRAM TITLE: SEWER MAINTENANCE PROGRAM**

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

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

Accomplishments in FY 21-22 include in-house preparation of plans and specifications in anticipation of a Request for Bids for a Point Repair construction project in FY 22-23. City staff reviewed CCTV reports, smoke testing reports and field observation reports to target sewer pipe repairs in FY 22-23.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				
SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>				

**PROGRAM TITLE: INFLOW AND INFILTRATION PROGRAM**

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

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



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

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

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

**ADDITIONAL DETAILS:**  
 Accomplishments in FY 21-22 include "smoke testing" of 9.2 miles of the City's collection system. Over 18 defects were identified. Nine of the defects will be repaired via upcoming City CIP maintenance projects; nine of the defects are private inflow issues and will be addressed by private property owners. FY 21-22 was the final year of the "smoke testing" phase of this multi-year program. All of the City's 34 miles of collection system have been smoke tested.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Prof.Serv/Env.	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>				

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 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: MANHOLE REHABILITATION PROGRAM**

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

**DESCRIPTION:**

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

**JUSTIFICATION:**

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



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

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

**ADDITIONAL DETAILS:**

Accomplishments in FY 21-22 include in-house preparation of plans and specifications in anticipation of a Request for Bids for a manhole rehabilitation construction project in FY 22-23. City staff reviewed CCTV reports, smoke testing reports and field observation reports to target manholes to be rehabilitated in FY 22-23.

EXPENDITURES	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL ALL FY
Engineering & Design	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000
Construction	\$ 130,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 450,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 490,000</b>

SOURCE(S) OF FUNDS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 150,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 490,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 490,000</b>

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

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

<b>DESCRIPTION:</b>
This multi-year program includes design, repair and rehabilitation of the City's pump stations per the City's 2015 Pump Station Evaluation Report. Because renovation of the Ocean Colony Pump Station and Force Main Project was completed in FY 21-22 (2.3M), along with completion of the Pelican Point Generator Replacement Project (165K), the City anticipates this Program will primarily include only minor repairs through FY 25-26.
<b>JUSTIFICATION:</b>
This project addresses known pump station deficiencies and provides reliable emergency power generation at the City's sewer pump stations.
<b>STRATEGIC PLAN GOAL (please check all that apply)</b>
<input checked="" type="checkbox"/> Infrastructure
<input checked="" type="checkbox"/> Healthy Community/Public Safety
<input type="checkbox"/> Fiscal Sustainability
<input type="checkbox"/> Inclusive Governance



**ADDITIONAL DETAILS:**  
Accomplishments in FY 21-22 include completed construction of the Ocean Colony Pump Station and Force Main Project and the Pelican Point Generator Replacement Project. .

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				
SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				

# SEWER IMPROVEMENT PROJECTS

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**FY 2022-23**



**PROJECT TITLE: SANITARY SEWER MASTER PLAN**

<b>Category:</b> Sewers	<b>Project Number:</b> 9024
<b>Project Location:</b> Citywide	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 20-21	<b>Estimated Completion:</b> FY 22-23
<b>Fund Number:</b> 202	<b>Fund Name:</b> Sewer Capital

**DESCRIPTION:**  
 This project includes review and update of the Sanitary Sewer Master Plan based on the Local Coastal Land Use Plan and other planning documents. This effort started in FY 20-21 and some modeling was completed and areas of concerns were identified. Pending temporary flow monitoring at critical locations, the master plan will be finalized and completed in FY 22-23.

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

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

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



**ADDITIONAL DETAILS:**  
 This project will inform future sewer capital improvement projects.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Prof.Serv./Env.	\$ 37,500	\$ 199,500						\$ 237,000
<b>TOTAL</b>	<b>\$ 37,500</b>	<b>\$ 199,500</b>	<b>\$ -</b>	<b>\$ 237,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 201/202	\$ 37,500	\$ 199,500						\$ 237,000
<b>TOTAL</b>	<b>\$ 37,500</b>	<b>\$ 199,500</b>	<b>\$ -</b>	<b>\$ 237,000</b>				

# SEWER IMPROVEMENT PROJECTS

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**FY 2023-27**



**PROJECT TITLE: SAFEWAY SEWER MAIN REPAIR**

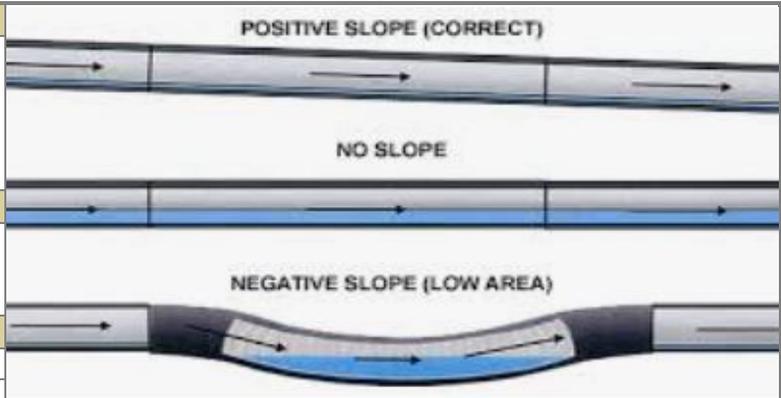
<b>Category:</b> Sewers	<b>Project Number:</b> TBD
<b>Project Location:</b> Pilarcitos Creek/Strawflower Village	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 22-23	<b>Estimated Completion:</b> FY 22-23
	<b>Fund Number:</b> 202
	<b>Fund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

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

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

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

<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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Sewer Service - Fund 201/202			\$ 275,000					\$ 275,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</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.

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

EXPENDITURES/BUDGET											UNFUNDED
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	
Fund	Project										
123	9000	NEIGHBORHOOD TRAFFIC SAFETY PROGRAM	N/A	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	N/A	\$ 200,000	\$ -
123	0514	PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM	N/A	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	N/A	\$ 2,500,000	\$ -
123	0538	HIGHWAY 1 SAFETY - NORTH	\$ 1,238,030	\$ 443,800	\$ 5,450,000	\$ 5,450,000	\$ -	\$ -	\$ -	\$ 12,581,830	\$ -
123	0593	POPLAR STREET TRAFFIC CALMING AND SAFETY PROJECT	\$ 113,531	\$ 114,400	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ 4,627,931	\$ 2,798,000
125	1009	MAIN STREET SAFETY IMPROVEMENT PROJECT	\$ 55,000	\$ 1,148,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,203,500	\$ -
123	1018	KELLY AVENUE CROSSWALKS	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ -
123	TBD	HIGHWAY 1/RUISSEAU FRANCAIS INTERSECTION IMPROVEMENT PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
112	0571	HIGHWAY 1/KELLY AVENUE INTERSECTION IMPROVEMENT PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 4,800,000
123	TBD	KELLY AVENUE REHABILITATION PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
<b>TOTAL</b>			<b>\$ 1,406,561</b>	<b>\$ 2,511,700</b>	<b>\$ 10,390,000</b>	<b>\$ 5,990,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 10,600,000</b>	<b>\$ 31,978,261</b>	<b>\$ 13,198,000</b>

FUNDING									
FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY	
General Fund	\$ 424,713	\$ 40,000	\$ 440,000	\$ 204,117	\$ 40,000	\$ 40,000	\$ 200,000	\$ 1,388,830	
Gas Tax - Fund 122	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000	
Grant - Measure A	\$ 448,000	\$ 443,800	\$ 5,450,000	\$ 2,581,200	\$ -	\$ -	\$ -	\$ 8,923,000	
Grant - Federal	\$ -	\$ -	\$ 1,202,000	\$ -	\$ -	\$ -	\$ -	\$ 1,202,000	
TFCA Grant (BAAQMD)	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
Safe Routes to Schools Grant	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	
Street and Road - Fund 123	\$ 138,531	\$ 365,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,931	
Park Facility/Development - Fund 125	\$ -	\$ 1,038,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,038,500	
Developer Fees	\$ 395,317	\$ -	\$ -	\$ 2,704,683	\$ -	\$ -	\$ -	\$ 3,100,000	
Property Owner Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,798,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,400,000</b>	<b>\$ 13,198,000</b>	
<b>TOTAL</b>	<b>\$ 1,406,561</b>	<b>\$ 2,511,700</b>	<b>\$ 10,390,000</b>	<b>\$ 5,990,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 10,600,000</b>	<b>\$ 31,978,261</b>	

# STREET IMPROVEMENT PROGRAMS

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**PROGRAM TITLE: NEIGHBORHOOD TRAFFIC SAFETY PROGRAM**

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

**DESCRIPTION:**

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

The focus of FY 22-23 will be the preparation and adoption of the Local Roads Safety Plan.

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

In FY 21-22, this program was used to start the Kelly Avenue Crosswalks Project (#1018). The project includes pedestrian safety measures and traffic calming measures at the intersections of Pilarcitos and Alsace Lorraine on Kelly Avenue.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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>				
SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 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: PAVEMENT MANAGEMENT AND TRAFFIC SAFETY PROGRAM**

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

**DESCRIPTION:**

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

Projects anticipated in FY 22-23 include design of Belleville Boulevard in anticipation of formation of assessment district and to design and start an annual pavement management project for some streets in the City. Funds from this program will also be used to supplement the installation of Class II bike lanes and preventative maintenance on Main Street from Highway 1 to Stone Pine Road, as well as a Class III Bike Lane along Mill Street, Johnston Street and Correas Street (see Bicycle and Pedestrian Master Plan Implementation Program). Future projects will include the construction of Mill Street/San Benito Street improvements.

**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)**

<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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Engineering & Design	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Prof.Serv/Env.						\$ -
Construction	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
PM-CM						\$ -
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>				

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund						\$ -
Gas Tax - Fund 122	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>				

# STREET IMPROVEMENT PROJECTS

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**FY 2022-23**



**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 24-25
	<b>Fund Number:</b> 123
	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**  
 This project includes operational and safety improvements to Highway 1 between North Main Street and Grandview Ave. It also includes lane intersection improvements for signalization and development of a multi-use trail on the east side of Highway 1 from Main Street North to Spindrift Way. This project is principally funded through a grant from San Mateo County Transportation Authority and also includes development-related impact fees from the Pacific Ridge Subdivision (Ailanto).

**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. Project design commenced in FY 19-20 and is anticipated to be completed in FY 20-21. Construction estimate is based on concept and will be updated as design progresses.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 1,118,030	\$ 100,000	\$ 50,000	\$ 50,000				\$ 1,318,030
Prof.Serv/Env.	\$ 20,000	\$ 143,800						\$ 163,800
Construction			\$ 5,000,000	\$ 5,000,000				\$ 10,000,000
PM-CM	\$ 100,000	\$ 200,000	\$ 400,000	\$ 400,000				\$ 1,100,000
<b>TOTAL</b>	<b>\$ 1,238,030</b>	<b>\$ 443,800</b>	<b>\$ 5,450,000</b>	<b>\$ 5,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,581,830</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 369,713			\$ 164,117				\$ 533,830
Street and Road - Fund 123	\$ 25,000							\$ 25,000
Grant - Measure A	\$ 448,000	\$ 443,800	\$ 5,450,000	\$ 2,581,200				\$ 8,923,000
Developer Fees	\$ 395,317			\$ 2,704,683				\$ 3,100,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 1,238,030</b>	<b>\$ 443,800</b>	<b>\$ 5,450,000</b>	<b>\$ 5,450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,581,830</b>

**PROJECT TITLE: POPLAR STREET TRAFFIC CALMING AND SAFETY 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 23-24
	<b>Fund Number:</b> 123
	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**  
 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, traffic calming elements and green infrastructure.



**JUSTIFICATION:**  
 The project will provide a safe and inviting access to and from Poplar Beach and the Coastal Trail for residents and visitors.

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

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

**ADDITIONAL DETAILS:**  
 This project received grant funding obligation in FY 17-18 from the Metropolitan Transportation Commission. The unfunded portion of the project will likely be funded through the Deferred Street Improvement Agreements (Property Owner Contributions), additional grant or general funds. Accomplishments in FY 19-20 included progress on design, environmental and community

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 113,531	\$ 114,400						\$ 227,931
Prof.Serv/Env.			\$ 200,000					\$ 200,000
Construction			\$ 4,000,000					\$ 4,000,000
PM-CM			\$ 200,000					\$ 200,000
Maintenance								\$ -
<b>TOTAL</b>	<b>\$ 113,531</b>	<b>\$ 114,400</b>	<b>\$ 4,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,627,931</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 400,000					\$ 400,000
Street and Road - Fund 123	\$ 113,531	\$ 114,400						\$ 227,931
Grant - Federal			\$ 1,202,000					\$ 1,202,000
Property Owner Contribution								\$ -
<b>UNFUNDED</b>			<b>\$ 2,798,000</b>					<b>\$ 2,798,000</b>
<b>TOTAL</b>	<b>\$ 113,531</b>	<b>\$ 114,400</b>	<b>\$ 4,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,627,931</b>

**PROJECT TITLE: MAIN STREET SAFETY IMPROVEMENT PROJECT**

<b>Category:</b> Streets	<b>Project Number:</b> 1009
<b>Project Location:</b> Downtown Corridor	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 21-22	<b>Estimated Completion:</b> FY 22-23
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This grant-funded project includes four different types of improvements in the downtown corridor: 1) bicycle routes 2) pedestrian crosswalks 3) signage 4) parklets/streeteries. This project also includes base repairs and slurry sealing the path of road proposed for the bik lanes.

**JUSTIFICATION:**  
 This project implements several improvements identified in the Bicycle and Pedestrian Master Plan as well as addresses concerns brought up by the Our Voice Transportation Pilot Project.

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

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



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 45,000							\$ 45,000
Prof.Serv/Env.		\$ 15,000						\$ 15,000
Construction		\$ 1,103,500						\$ 1,103,500
PM-CM								\$ -
Equipment	\$ 10,000	\$ 30,000						\$ 40,000
<b>TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 1,148,500</b>	<b>\$ -</b>	<b>\$ 1,203,500</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 55,000							\$ 55,000
Park Facility/Development - Fund 125		\$ 1,038,500						\$ 1,038,500
Street and Road - Fund 123								\$ -
TFCA Grant (BAAQMD)		\$ 110,000						\$ 110,000
<b>TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 1,148,500</b>	<b>\$ -</b>	<b>\$ 1,203,500</b>				

**PROJECT TITLE: KELLY AVENUE CROSSWALKS**

<b>Category:</b> Streets	<b>Project Number:</b> 1018
<b>Project Location:</b> Kelly Avenue at intersections of Pilarcitos Ave. and Alsace Lorraine Ave.	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 21-22	<b>Estimated Completion:</b> FY 22-23
	<b>Fund Number:</b> 123
	<b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**  
 This project focuses on the two intersections of Pilarcitos Avenue and Alsace Lorraine Avenue along Kelly Avenue. The scope of the project includes installation of new high visibility crosswalks at both intersections, refresh of the existing crosswalks, installation of a new curb ramp for ADA accessibility, upgrade of the existing curb ramps to comply with ADA standards, and minor pavement restoration.



**JUSTIFICATION:**  
 Highway 1 and Kelly Avenue have been identified by the City Council, the Cabrillo Unified School District, Caltrans and the public as an intersection of concern. The City is obligated to extend the left turn stacking by two cars as a mitigation measure for the New Library.  
  
 The City has received many complaints and concerns from residents regarding speeding, pedestrian safety, and other concerns, specifically at the two intersections of interest, one being fronting the Cabrillo Unified School District Office, and being a major corridor for arriving to the school.

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

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

**ADDITIONAL DETAILS:**  
 Accomplishments in FY 21-22 include completion of the 100% design documents, and advertizing for bids. The project is anticipated to start construction in June 2022 and last throughout the summer break. Work completed in FY 21-22 was funded through the Pavement Management and Traffic Safety Program (#0514).

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 30,000						\$ 30,000
Prof.Serv/Env.		\$ 15,000						\$ 15,000
Construction		\$ 220,000						\$ 220,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 265,000</b>	<b>\$ -</b>	<b>\$ 265,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Street and Road - Fund 123		\$ 251,000						\$ 251,000
Safe Routes to Schools Grant		\$ 14,000						\$ 14,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 265,000</b>	<b>\$ -</b>	<b>\$ 265,000</b>				

# **STREET IMPROVEMENT PROJECTS**

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**FY 2023-27**



**PROJECT TITLE: HIGHWAY 1/RUISSEAU FRANCAIS INTERSECTION IMPROVEMENT PROJECT**

<b>Category:</b> Streets	<b>Project Number:</b> TBD
<b>Project Location:</b> Intersection at Ruisseau Francais Avenue and Highway 1	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> NEW
<b>Initial Funding:</b> Unfunded <b>Estimated Completion:</b> TBD	<b>Fund Number:</b> 123 <b>Fund Name:</b> Streets and Roads

**DESCRIPTION:**  
 This project includes a feasibility assessment, design, environmental permitting, and construction for intersection improvement, which may include a roundabout.

**JUSTIFICATION:**  
 This is a nonstandard intersection experiencing high traffic congestion.

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

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



**ADDITIONAL DETAILS:**  
 This project is intended to be run concurrently with the Eastside Parralel Trail North - Segment 2 project (#0595).

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 150,000	\$ 150,000
Prof.Serv/Env.							\$ 100,000	\$ 100,000
Construction							\$ 1,500,000	\$ 1,500,000
PM-CM							\$ 350,000	\$ 350,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
Traffic Mitigation - Fund 112								\$ -
<b>UNFUNDED</b>							\$ 2,100,000	\$ 2,100,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000

**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> Unfunded <b>Estimated Completion:</b> TBD	<b>Fund Number:</b> 112 <b>Fund Name:</b> Traffic Mitigation

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

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

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

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



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 100,000	\$ 100,000
Prof.Serv/Env.							\$ 100,000	\$ 100,000
Construction							\$ 3,840,000	\$ 3,840,000
PM-CM							\$ 960,000	\$ 960,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund							\$ 200,000	\$ 200,000
Traffic Mitigation - Fund 112								\$ -
<b>UNFUNDED</b>							\$ 4,800,000	\$ 4,800,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

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

<b>Category:</b> Streets	<b>Project Number:</b> TBD
<b>Project Location:</b> Kelly Avenue, 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> 123	<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:**  
 This project is on hold until a funding source can be identified.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 75,000	\$ 75,000
Prof.Serv/Env.							\$ 75,000	\$ 75,000
Construction							\$ 2,680,000	\$ 2,680,000
PM-CM							\$ 670,000	\$ 670,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>



# TRAIL IMPROVEMENTS

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

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

EXPENDITURES/BUDGET										
FUND ACCOUNTS:		PROJECT TITLE	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Fund	Project									
125	0615	BICYCLE AND PEDESTRIAN CONNECTIVITY AND SAFETY PROGRAM	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	N/A	\$ 250,000
125	0619	EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 4	\$ 96,000	\$ 186,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,482,000
125	1014	COASTAL TRAIL OVERLAY (POPLAR TO CENTRAL)	\$ -	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000
125	9010	PEDESTRIAN/BICYCLE CONNECTION TO HATCH ELEMENTARY	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 240,000
125	1004	SECONDARY POPLAR BEACH ACCESS	\$ -	\$ -	\$ 45,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 295,000
125	0564	WAVECREST WALKWAY EXTENSION	\$ -	\$ -	\$ 95,000	\$ 330,000	\$ -	\$ -	\$ -	\$ 425,000
125	TBD	PEDESTRIAN/BICYCLE CONNECTION TO TRAIN DEPOT	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
125	TBD	JOHNSTON HOUSE TRAIL	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
125	0595	EASTSIDE PARALLEL TRAIL NORTH - SEGMENT 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
125	TBD	EASTSIDE PARALLEL TRAIL SOUTH - SEGMENT 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ 6,100,000
125	0618	COASTAL BLUFF PRESERVATION	\$ -	\$ -	\$ 390,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,250,000
125	TBD	POPLAR BEACH COASTAL TRAIL - RELOCATION AND EROSION MITIGATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
<b>TOTAL</b>			<b>\$ 96,000</b>	<b>\$ 362,000</b>	<b>\$ 1,920,000</b>	<b>\$ 1,745,000</b>	<b>\$ 265,000</b>	<b>\$ 265,000</b>	<b>\$ 11,915,000</b>	<b>\$ 16,568,000</b>

UNFUNDED
\$ -
\$ 728,000
\$ -
\$ 200,000
\$ -
\$ -
\$ 700,000
\$ -
\$ 2,600,000
\$ 6,100,000
\$ 1,250,000
\$ 3,000,000
\$ 14,578,000

FUNDING SOURCE(S):	PRIOR YEAR(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 35,000	\$ 176,000	\$ 285,000	\$ 430,000	\$ 50,000	\$ 50,000	\$ -	\$ 1,026,000
Park Facility/Development - Fund 125	\$ -	\$ 54,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 99,000
Street and Road - Fund 123								
Grant - Measure A	\$ 61,000	\$ 132,000	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
Grant - TDA	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Property Owner Contribution	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>UNFUNDED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,118,000</b>	<b>\$ 1,115,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 11,915,000</b>	<b>\$ 14,578,000</b>
<b>TOTAL</b>	<b>\$ 96,000</b>	<b>\$ 362,000</b>	<b>\$ 1,920,000</b>	<b>\$ 1,745,000</b>	<b>\$ 265,000</b>	<b>\$ 265,000</b>	<b>\$ 11,915,000</b>	<b>\$ 16,568,000</b>

# TRAIL IMPROVEMENT PROGRAMS



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

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

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



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

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

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

**ADDITIONAL DETAILS:**  
 Starting in FY 22-23, this program focus will shift from funding large, standalone projects to supporting bicycle and pedestrian improvements in established projects. Large projects that were historically built into this program will be given their own project pages.

EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
Engineering & Design						\$ -
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				

SOURCE(S) OF FUNDS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL ALL FY
General Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Park Facility/Development - Fund 125						\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>				

# TRAIL IMPROVEMENT PROJECTS

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**FY 2022-23**



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

<b>Category:</b> Trails			<b>Project Number:</b> 0619
<b>Project Location:</b> Bike Trail from Roosevelt to Mirada, east of Hwy 1			<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety			<b>Status:</b> Previously Approved
<b>Initial Funding</b> FY 20-21	<b>Estimated Completion:</b> FY 23-24	<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**

This project includes the design, permitting, environmental clearance, and construction of a Class I multi-use path parallel to the east side of Highway 1 between Roosevelt Boulevard and Mirada Road. 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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design	\$ 51,000	\$ 35,000						\$ 86,000
Prof.Serv/Env.	\$ 45,000							\$ 45,000
Construction		\$ 111,000	\$ 1,000,000					\$ 1,111,000
PM-CM		\$ 40,000	\$ 200,000					\$ 240,000
<b>TOTAL</b>	<b>\$ 96,000</b>	<b>\$ 186,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 1,482,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund	\$ 35,000							\$ 35,000
Grant - Measure A	\$ 61,000	\$ 132,000	\$ 122,000					\$ 315,000
Grant - TDA			\$ 350,000					\$ 350,000
Park Facility/Development - Fund 125		\$ 54,000						\$ 54,000
<b>UNFUNDED</b>			<b>\$ 728,000</b>					<b>\$ 728,000</b>
<b>TOTAL</b>	<b>\$ 96,000</b>	<b>\$ 186,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 1,482,000</b>

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

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

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

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

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



**ADDITIONAL DETAILS:**

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design		\$ 30,000						\$ 30,000
Prof.Serv/Env.		\$ 10,000						\$ 10,000
Construction		\$ 86,000						\$ 86,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 126,000</b>	<b>\$ -</b>	<b>\$ 126,000</b>				

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund		\$ 126,000						\$ 126,000
Park Facility/Development - Fund 125								\$ -
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 126,000</b>	<b>\$ -</b>	<b>\$ 126,000</b>				

# TRAIL IMPROVEMENT PROJECTS

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**FY 2023-27**



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

<b>Category:</b> Trails	<b>Project Number:</b> 9010
<b>Project Location:</b> 2nd Avenue - Central Avenue to Granelli Avenue	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance/Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

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

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

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

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



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

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design			\$ 30,000					\$ 30,000
Prof.Serv/Env.			\$ 10,000					\$ 10,000
Construction				\$ 190,000				\$ 190,000
PM-CM				\$ 10,000				\$ 10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 40,000					\$ 40,000
<b>UNFUNDED</b>				<b>\$ 200,000</b>				<b>\$ 200,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>

**PROJECT TITLE: SECONDARY POPLAR BEACH ACCESS**

<b>Category:</b> Trails	<b>Project Number:</b> 1004
<b>Project Location:</b> Coastal Trail between Kelly Avenue and Poplar Street	<b>Lead Department:</b> Public Works
<b>Type:</b> Capital Maintenance	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

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



**JUSTIFICATION:**

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

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

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

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design			\$ 30,000					\$ 30,000
Prof.Serv/Env.			\$ 15,000					\$ 15,000
Construction				\$ 250,000				\$ 250,000
PM-CM								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund				\$ 50,000				\$ 50,000
Park Facility/Development - Fund 125			\$ 45,000					\$ 45,000
Property Owner Contribution				\$ 200,000				\$ 200,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,000</b>

**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 23-24	<b>Estimated Completion:</b> FY 24-25
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

<b>DESCRIPTION:</b>
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.
<b>JUSTIFICATION:</b>
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.
<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:**  
This project will be scheduled in conjunction with the Wavecrest Water Main Project.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 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: PEDESTRIAN/BICYCLE CONNECTION TO TRAIN DEPOT**

<b>Category:</b> Trails	<b>Project Number:</b> TBD
<b>Project Location:</b> South side of Higgins Canyon Road between Main Street and Train Depot	<b>Lead Department:</b> Public Works
<b>Type:</b> Community Enhancement/Public Safety	<b>Status:</b> NEW
<b>Initial Funding:</b> FY 24-25	<b>Estimated Completion:</b> FY 25-26
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

**DESCRIPTION:**  
 This project include the design, permitting, and construction of a Class I pathway between South Main Street and the Johnston House and Train Depot.



**JUSTIFICATION:**

**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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design				\$ 100,000				\$ 100,000
Prof.Serv/Env.				\$ 100,000				\$ 100,000
Construction				\$ 500,000				\$ 500,000
PM-CM								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund								\$ -
<b>UNFUNDED</b>				\$ 700,000				\$ 700,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000

**PROJECT TITLE: JOHNSTON HOUSE TRAIL**

<b>Category:</b> Trails	<b>Project Number:</b> TBD
<b>Project Location:</b> Johnston House	<b>Lead Department:</b> Administration
<b>Type:</b> Community Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> FY 23-24	<b>Estimated Completion:</b> FY 23-24
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

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



Photo Credit: The Johnston House Foundation

**JUSTIFICATION:**

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

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

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

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design								\$ -
Prof.Serv/Env.								\$ -
Construction			\$ 100,000					\$ 100,000
PM-CM								\$ -
<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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
General Fund			\$ 100,000					\$ 100,000
<b>UNFUNDED</b>								<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

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

<b>Category:</b> Trails	<b>Project Number:</b> 0595
<b>Project Location:</b> Spindrifft 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> Unfunded	<b>Estimated Completion:</b> TBD
<b>Fund Number:</b> 125	<b>Fund Name:</b> Parks

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

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

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

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



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

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 150,000	\$ 150,000
Prof.Serv/Env.							\$ 100,000	\$ 100,000
Construction							\$ 2,000,000	\$ 2,000,000
PM-CM							\$ 350,000	\$ 350,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							\$ 2,600,000	\$ 2,600,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>

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

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

**DESCRIPTION:**  
 The project includes the extension of a multi-use trail along the eastside of Highway 1 between Higgins Canyon Road and Miramontes Point Road.



**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 seeking an active transportation planning grant to study this segment as well as connection on Miramontes Point Road to the Moonridge development.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
Engineering & Design							\$ 300,000	\$ 300,000
Prof.Serv/Env.							\$ 300,000	\$ 300,000
Construction							\$ 5,000,000	\$ 5,000,000
PM-CM							\$ 500,000	\$ 500,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ 6,100,000

SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							\$ 6,100,000	\$ 6,100,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000	\$ 6,100,000

**PROJECT TITLE: COASTAL BLUFF PRESERVATION**

<b>Category:</b> Trails	<b>Project Number:</b> 0618
<b>Project Location:</b> Coastal Trail from Poplar St. to Kelly Ave.	<b>Lead Department:</b> Public Works
<b>Type:</b> Public Safety Enhancement	<b>Status:</b> Previously Approved
<b>Initial Funding:</b> Unfunded	<b>Estimated Completion:</b> FY 24-25
	<b>Fund Number:</b> 125
	<b>Fund Name:</b> Parks

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



**ADDITIONAL DETAILS:**  
This project is on hold until funding sources are secured. A grant application was filed with the California Department of Boating and Waterways for FY 2021-22, but the grant program was not funded.

EXPENDITURES	PRIOR YEARS BUDGET EXPENDITURES	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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			\$ 325,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 925,000
PM-CM			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 1,250,000</b>
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>			\$ 390,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,250,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 1,250,000</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> 125	<b>Fund Name:</b> Parks

<b>DESCRIPTION:</b>
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.
<b>JUSTIFICATION:</b>
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.
<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 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	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>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
SOURCE(S) OF FUNDS	PRIOR YEARS BUDGET ALLOCATIONS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE YEARS	TOTAL ALL FY
<b>UNFUNDED</b>							<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>