

| Item | CIP Project | Progress | Anticipated Completion Date | August, 2017 Updates |
|------|--|----------|-----------------------------|--|
| 1 | Storm Drain Master Plan Implementation | 35% | Ongoing | The focus of FY 2017-18 will be on Kelly/Highway 1 storm water improvements. Design is 75% completed. Application for Encroachment Permit submitted to Caltrans and in review. |
| 2 | ADA Transition Plan and Implementation Program | 5% | Ongoing | City is required to prepare a plan to ensure compliance with the Americans with Disabilities Act (ADA). RFP for Plan preparation is being developed. Anticipating award of contract in December with completion of plan in fourth quarter of fiscal year. |
| 3 | Emergency Response Program | 0% | Ongoing | Program does not have scheduled work and will only be utilized in the event of an emergency. |
| 4 | Sewer Maintenance Program | 45% | Ongoing | City is finalizing construction contract for the flow diversion at Ocean/Miramontes Avenues. Bids for sewer point repairs in the Grandview subdivision and Johnston street areas are currently being solicited. Anticipated completion in early fall. Staff and consultants will continue to design and conduct repairs identified in the Master Plan. |
| 5 | Sewer Main Repair Program | 0% | Ongoing | Program is focused on completing project identified in the Pump Station and Force Main Repair and Replacement Program (item 6). |
| 6 | Pump Station and Force Main Repair and Replacement Program | 45% | Ongoing | Preliminary design of three pump stations (Ocean Colony, Pelican Point, and Bell Moon) is 100% complete. Coordinating easement acquisition with Ocean Colony Partners. Final design for Ocean Colony pump station and force main to be completed by spring 2018. Construction scheduled for June 2018. |

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| 7 | Crosswalks and ADA Retrofit Program | 25% | Ongoing | Design of four crosswalks complete. Bid process completed and bids were rejected. Fifth crosswalk is being designed and will be added to the project. New bid scheduled for October 2017. Schedule is being coordinated with grant application cycle of Metropolitan Transportation Commission (MTC). Notification from MTC expected in October 2017. |
| 8 | Pavement Management and Traffic Safety Program | 15% | Ongoing | Slurry seal improvements are being deferred in-lieu of PG&E required patching and sealing following gas main project. Staff is working with City Attorney on deferred street improvement agreements. Currently working on design of Correas Street near Library due to unexpected discovery of poor structural section. Additional projects will be identified and designed fall/winter 2017 and constructed spring 2018. |
| 9 | Sidewalk Replacement and Repair Program | 15% | Ongoing | City staff is evaluating three-hundred locations identified in 2016 sidewalk survey for removal and replacement. Locations are being categorized by cause of damage (tree roots, utility boxes, or structural failure). Utility companies will be notified of damages due to their utility boxes and will be requested to fix those locations. Bid for construction of locations the City is responsible for is planned for early 2018. This program will coordinate with Urban Forest Management Program. |
| 10 | Urban Forest Management Program and Street Tree Assessment | 5% | Ongoing | Draft assessment completed and under review. City Council to receive report by November 2017. Assessment will assist in development of City Council program and policies. |
| 11 | Seymour Ditch Erosion Repair (Temporary and Permanent) | 25% | Q4 FY19-20 | Plans for temporary repair 90% complete. Emergency Coastal Development Permit (CDP) anticipated to be released week of September 5th. Award of contract scheduled for September 19th. Construction to commence October 1st. |

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| 12 | Arroyo de en Medio Erosion Repair - Mirada Road | 0% | Q4 FY17-18 | San Mateo County Public Works is lead. Design is complete. Awaiting issuance of CDP from Coastal Commission. |
| 13 | General Plan and Local Coastal Program Update | 75% | Q4 FY17-18 | City Council updated on August 15, 2017. Planning Commission (PC) in process of reviewing eight chapters of the LCLUP. PC has completed initial review of four chapters. Hired Huffman and Broadway Group for environmental mapping. PC to complete review of Draft LCLUP by April 1, 2018. |
| 14 | Electric Vehicle Charging Station(s) | 10% | Q4 FY17-18 | Grant submitted to Air District in July 2017. Awaiting approval of grant funds. Per grant, stations must be installed and operable within nine months (approximately July 2018). |
| 15 | Financial Software - Enterprise Resource Planning | 40% | Q4 FY18-19 | Comprehensive needs assessment completed. Request for Proposals issued February 28, 2017. City received three proposals and invited two vendors for proof of capabilities demonstration. Both vendors submitted Best and Final Offers (BAFOs). Staff is reviewing BAFOs with negotiations scheduled for September. Final award of contract expected in November 2017. |
| 16 | Permit System and Asset Management Software | 15% | Q2 FY18-19 | Project is contingent on outcome of ERP selection and award. Proposals under review include permit module. GIS will be required to implement permit module. |
| 17 | Parks Master Plan | 45% | Q4 FY17-18 | Existing conditions report finalized and presented to Parks and Recreation Commission (PRC) and Planning Commission. Parks tour completed with PRC and Parks consultant on August 23rd. Second community workshop scheduled for September. More information available at www.hmboutdoors.org . Plan adoption anticipated in February 2018. |

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| 18 | Library Replacement - Phase 2 Construction | 35% | Q1 FY18-19 | Project is on time and within budget. Framing of structure almost complete. First and second floor concrete poured. Work over the coming months will focus on weather-proofing of structure (glazing, windows and roofing) for wet season. |
| 19 | Correas Street Underground Utility District | 50% | Q1 FY18-19 | Awarded Phase 1 construction contract. Work on Phase 1 to be completed by December 2017. Staff is reviewing recently submitted PG&E contract costs (Phase 2) and negotiating adjustments with PG&E. |
| 20 | Street Lighting on Correas, Church, and Purissima | 50% | Q3 FY17-18 | Subproject of Correas Street UUD project (item 19). |
| 21 | Facilities Maintenance Assessment | 25% | Q4 FY17-18 | An RFP will be developed and released by December 2017. Staff is evaluating potential of combining work with ADA Transition Plan contract. Ted Adcock Master Plan and Phase 1 renovations have been completed. A number of the improvements addressed ADA compliance as well as major deferred maintenance. |
| 22 | City Parking Lots Reconstruction | 25% | Q4 FY17-18 | Plans are complete. Bids will be issued in March 2018 to align with spring/summer construction season. |
| 23 | Annual Community Enhancement Project | 0% | Ongoing | The project has not yet been identified. |
| 24 | Main Street Pavement Repair Project | 45% | Q2 FY17-18 | Plans, specs, and bid package issued. Construction contract scheduled for award September 19, 2017 with construction anticipated early October (prior to Festival). |

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| 25 | Highway 1 Safety - North | 15% | Q4 FY18-19 | Plans have been revised per City Council direction. CalTrans approved revised plans. Community meeting held on August 30th. Presentation to Council scheduled for September 19th. City has received notice from SMCTA regarding potential loss of funding due to project inactivity. |
| 26 | Highway 1 Safety - South | 20% | Q4 FY17-18 | CalTrans approved City responses to design exceptions. Expecting PEER approval in September. Environmental clearance in process. Coastal Development Permit expected in September with agreement with San Mateo County Transportation Authority by November. City has received notice from SMCTA regarding potential loss of funding due to project inactivity. |
| 27 | Main Street Bridge Project | 10% | Q4 FY19-20 | CalTrans field review completed. Design exceptions currently being processed. Caltrans has indicated that advanced grant funds for design and environmental work are conditionally available to City. Currently evaluating conditions of advanced funding release. |
| 28 | Poplar Complete Street Project | 10% | Q4 FY19-20 | Expecting funding to be made available by MTC by January 31, 2018. Currently requesting advanced funding authorization to initiate design work. |
| 29 | Ocean Colony Trail Repair | 0% | Q4 FY18-19 | Work has not commenced due to allocation of staff resources being to other emergent and more pressing projects including Seymour Ditch Erosion Repair Project (item 11). Completion of work anticipated by July 2018. |
| 30 | Bike and Pedestrian Master Plan | 25% | Q4 FY17-18 | Consultant hosted stakeholder meetings and outreach events to gather information about existing conditions and needs. Consultant is compiling feedback and continues to gather community input through the online survey. Based on feedback, consultant is developing preliminary recommendations for discussion with Bicycle and Pedestrian Advisory Committee. Plan adoption anticipated in March 2018. |

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| 31 | Highway 1 Bicycle/Pedestrian Trail Extension | 5% | Q4 FY19-20 | Applied for grant through MTC. Notification of grant award expected in September 2017. |
| 32 | Poplar Beach and Coastal Trail Gateway Improvement and Rehabilitation | 10% | Q4 FY21-22 | New trash and recycling receptacles placed in June 2017. City staff working weekends during busy season. Research being conducted for higher capacity trash and recycling compactors. Preparation of RFP for Master Plan to commence in late 2017. |
| 33 | Vertical Access at Poplar Beach | | Q4 FY18-19 | Release of design RFP scheduled for January 2018. Permitting to carry forward into FY 2018-19. |