CAPITAL BUDGET 2016-2017



ADOPTED **JUNE 13, 2016**

CAPITAL IMPROVEMENT PROGRAM Continuing to FY 2016-17 Project Detail

	Project Cost Estimate (2016 Dollars)	General Fund	ERAF	Bond Proceeds	NPDES	WWTP Enterprise	Frontierland Park Imp.	Grants	Streets Construction Measure A	Other Revenue
General Street and Beach Projects										
Highway 1 Transportation Planning Project										
Calera Parkway and/or Highway 1 Transportation Improvement										
San Pedro Creek Bridge	\$1,000,000								\$1,000,000	
Frontierland Park Parking Lot and Turn Around Improvements	\$350,000						\$350,000			
San Pedro Creek and Pacifica State Beach TMDL	\$60,000				\$24,500	\$24,500				\$11,000
Palmetto Streetscape, Phase I	\$2,905,000		\$405,000	\$1,500,000				\$1,000,000		
Snowy Plover Fencing and Signage at Pacifica State Beach	\$48,000	\$17,000						\$22,000		\$9,000
2212 Beach Boulevard and New Pacifica Library Projects	\$70,000		\$70,000							
Wastewater Plant Improvements										
Brighton Pump Station Improvements FY 2016-18	\$200,000					\$200,000				
OCE Settlement/SEP	\$25,000					\$25,000				
Collection System Capacity Improvement	\$282,000					\$282,000				
Equalization Basin Project	\$3,450,000			\$3,450,000						
Collection System Repair, Rehabilitation and Replacement Project	\$1,400,000					\$1,400,000				
Lateral Grant Assistance	\$50,000					\$50,000				
Digesters	\$450,000					\$450,000				
CCWRP Pumps Replacement	\$100,000					\$100,000				
CCWRP Scada and PLC Upgrade	\$100,000					\$100,000				
Calera Creek and Wetlands Compliance	\$100,000					\$100,000				
CCWRP NPDES Permit Renewal	\$100,000					\$100,000				
CCWRP Roof Improvements	\$160,000					\$160,000				
Collection System Project FY 2016-17	\$280,000					\$280,000				
Wastewater Treatment Facility and Pump Station Condition Assessment	\$200,000					\$200,000				
Sanitary Sewer Service Charges and Sewer Connection Fees Rate Study	\$75,000					\$75,000				

CAPITAL IMPROVEMENT PROGRAM Continuing to FY 2016-17 Project Detail

	Project Cost Estimate (2016 Dollars)	General Fund	ERAF	Bond Proceeds	NPDES	WWTP Enterprise	Frontierland Park Imp.	Grants	Streets Construction Measure A	Other Revenue
Emergency/Disaster Related Projects										
Beach Boulevard Seawall Repair/Restoration	\$1,550,000							\$1,550,000		
Milagra Creek Outfall Repair	\$1,155,000							\$1,155,000		
Westline Drive Slope Repair	\$20,000							\$20,000		
Milagra Sinkhole Repair	\$595,000							\$595,000		
Beach Boulevard and Paloma Avenue Sinkhole Repair	\$8,000							\$8,000		
Beach Boulevard and Santa Rosa Avenue Sinkhole Repair	\$55,000							\$55,000		
Pier Repair	\$31,000							\$31,000		
Rockaway Beach Revetment Repair	\$40,000							\$40,000		
Westline Drive Sinkhole Repair	\$100,000							\$100,000		
500 Block Esplanade Rock Revetment Repair	\$200,000							\$200,000		
Beach Boulevard and Salada Avenue Sinkhole Repair	\$50,000							\$50,000		
Beach Boulevard and San Jose Avenue Handrail Repair	\$20,000							\$20,000		
Totals	\$ 15,229,000	\$ 17,000	\$ 475,000	\$ 4,950,000	\$ 24,500	\$ 3,546,500	\$ 350,000	\$ 4,846,000	\$ 1,000,000	\$ 20,000

CAPITAL IMPROVEMENT PROGRAM

PROPOSED FY 2016-17 PROJECTS

Fund 16 - NPDES Stormwater Fund

Project #	<u>Project</u>	Cost Estimate	Page
New	San Pedro Creek and Pacifica State Beach Total		
	Maximum Daily Load (TMDL)	\$60,000	16-1

Fund 22 - Capital Improvement Fund

Project #	Project	Cost Estimate	Page
0073	Palmetto Streetscape, Phase I	\$2,905,000	22-3

Fund 30 - Excess Education Augmentation Revenue Funds

Project #	<u>Project</u>	Cost Estimate	Page
New	2212 Beach Boulevard and New Pacifica Library Projects	\$70,000	30-1

Fund 34 - Enterprise Wastewater Construction Fund

Project #	<u>Project</u>	Cost Estimate	Page
C005D	Collection System Project FY2016-17	\$280,000	34-9
P026	Wastewater Treatement Facility and Pump Station Condition Assessement	\$200,000	34-32
P027	Sanitary Sewer Service Charges and Sewer Connection Fees Rate Study	\$75,000	34-33

Fund 38 - Disaster Accounting Fund

Project #	<u>Project</u>	Cost Estimate	Page
S001	Pier Repair	\$31,000	38-1
S004	Rockaway Beach Revetment Repair	\$40,000	38-4
S005	Westline Drive Sinkhole Repair	\$100,000	38-5
New	500 Block Esplanade Rock Revetment Repair	\$200,000	38-9
New	Beach Boulevard and Salada Avenue Sinkhole Repair	\$50,000	38-11
New	Beach Boulevard and San Jose Avenue Handrail Repair	\$20,000	38-12

	Pedro Creek and Pacifica Sta	ate Bea	ich Total Maxir	num Daily Load (TMDL	_),			
Wonkoning Plan and Be	Monitoring Plan and Best Management Plan							
PROJECT NO.: New	PROJECT NO.: New							
FUND: NPDES Stormv	vater Fund and Sewer Facility	/ Consti	ruction Fund					
DEPARTMENT/MANA	GER: DPW/Ocampo, WWTP	/TBD						
OFNEDAL LOCATION	L O D. L. O L L D '	Ot a	. D l					
GENERAL LOCATION	I: San Pedro Creek and Pacif	ica Sta	te Beach					
PROJECT DESCRIPTION: The San Francisco Regional Water Quality Board requires through the TMDL, the development and implementation of a bacteria water quality monitoring and best management plan for San Pedro Creek and Pacifica State Beach Bacteria. TMDL will identify any impairment to San Pedro Creek and Pacifica State beach.								
PURPOSE BENEFIT: Address the Fecal Colif	form and Bacteria impairment	ts to Sa	n Pedro Creek	and Pacifica State Bea	ach			
ILICTIFIC ATION.								
JUSTIFICATION: Addresses Leg	al Mandate		Replace Exist	tina Asset				
-	th or Safety Problems		•	sthetic Character of Fa	cility			
☐ Preserves Exis	•			vement for Designated	•			
L Treserves Exis	ting Associ	_	Thomy impro	vernent for Designated	r driding			
PROJECT STATUS: A	ctive							
CAPITAL COSTS (\$ IN								
Manitanina	NPDES Stormwater Fund	WWI	P – Fund 34	San Mateo County	Total			
Monitoring	\$17		\$17	\$11	\$45			
Equipment Purchase	\$7.5		\$7.5		\$15			
TOTAL	\$24.5		\$24.5	\$11	\$60			
_	·		•	·				
EFFECT OF THE PRO	JECT ON ANNUAL OPERA	TIONS;	INCLUDING I	ESTIMATED COSTS T	O			
SUSTAIN THE PROJE			L. 04500					
The scheduled maintenance is estimated to be approximately \$1500 annually.								

PROJECT TITLE: Pain	netto Streetscape	e, Phase I			
PROJECT NO.: 0073					
FUND: Fund 22 - Capit	al Improvement F	- - - - -			
	•				
DEPARTMENT/MANA	GER: DPW/Ocar	npo			
GENERAL LOCATION	l: Palmetto Avenu	ue from Bella Vi	sta to Clarendon		
PROJECT DESCRIPTION: This project will construct streetscape improvements and place new LED streetlights along Palmetto Avenue from Bella Vista to Clarendon Road in the Sharp Park District. Establish parking plan and development framework for Palmetto Avenue "Main Street" Business District including in-lieu parking for new commercial development, identification of near and long term parking resources, and a residential parking permit program. Complete project includes 4 phases for a total cost of \$5.2 million.					
lighting. To achieve the City of F	Pacifica General I	Plan goal of cre	s to the utilities and provide new en ating a "Main Street" on Palmetto A City Council designated priority #2	Avenue	
JUSTIFICATION: ☐ Addresses Leg ☐ Resolves Healt ☑ Preserves Exis	th or Safety Probl	ems □	Preserves Aesthetic Characte	•	
PROJECT STATUS: A	ctive				
CAPITAL COSTS (\$ IN	OBAG Grant	ERAF	Capital Improvement Fund (Certificate of Deposit – Bond Proceeds	Total	
Planning & Design		\$30	1100000	\$30	
Construction	\$1000	\$375	\$1500	\$2875	
TOTAL	\$1000	\$405	\$1500	\$2905	
		·	-		
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: The scheduled maintenance is estimated to be approximately \$3,000 annually.					

PROJECT	TITLE: 2212 Beach Boulevard and Nev	v Pacifi	ca Library Projects
PROJECT	NO.: New		
FUND : Fu	nd 30 – Excess Education Augmentation	Rever	ue Funds (Excess ERAF Funds)
DEDARTA	AFNT/MANAOFD, Francis Davidson		War.
DEPARTI	MENT/MANAGER: Economic Developme	ent/Stec	diei.
GENERAL	LOCATION: Beach Boulevard, Palmett	to Aven	ue and Montecito Avenue
PROJECT	DESCRIPTION:		
	anning and project management services on of 2212 Beach Boulevard and New Pa		
DURPOSE	BENEFIT:		
Achieve co			ica Library Projects; per 2015-16 City Council project assessments (2010-Present).
JUSTIFIC	ATION:		
	ddresses Legal Mandate	\boxtimes	Replace Existing Asset
□ Re	esolves Health or Safety Problems	\boxtimes	Preserves Aesthetic Character of Facility
⊠ Pr	reserves Existing Asset		Priority Improvement for Designated Funding
PROJECT	STATUS: Active		
CADITAL	COSTS (\$ IN THOUSANDS)		
CAPITAL	ERAF		Total
Planning 8			\$70
TOTAL	\$70		\$70
SUSTAIN	OF THE PROJECT ON ANNUAL OPERATHE PROJECT: e in scheduled maintenance cost.	ATION	S; INCLUDING ESTIMATED COSTS TO

PROJECT TITLE: Collection System P	roject FY2016-17	PROJECT TITLE: Collection System Project FY2016-17				
PROJECT NO.: C005D						
FUND: Fund 34 - Enterprise Wastewate	er Construction Fund					
DEPARTMENT/MANAGER: Wastewat	or/Morting?					
DEPARTMENT/MANAGER. Wastewar	er/Martinez					
GENERAL LOCATION: Linda Mar Pur	np Station, Lockhaven and Genevieve Easements	S				
PROJECT DESCRIPTION: One of the projects under the Collection System Projects, which include the repair of the 30-inch mainline at Linda Mar Pump Station, replacement of sewer mainlines along the Lockhaven and Genevieve easements. This project will be coordinated with the Capacity Improvement Project FY2016-17						
PURPOSE BENEFIT: Replace aging sewer mainlines						
JUSTIFICATION:						
☐ Addresses Legal Mandate	☑ Replace Existing Asset					
☐ Resolves Health or Safety Prob						
☐ Preserves Existing Asset	☐ Priority Improvement for Des	signated Funding				
PROJECT STATUS: Active						
CAPITAL COSTS (\$ IN THOUSANDS)						
	Enterprise Wastewater Construction Fund	Total				
Planning and Design	\$30	\$30				
Construction	\$250	\$250				
TOTAL	\$280	\$280				
	LAL OPERATIONS INC. UPWG TOTAL TOTAL	2070 75				
SUSTAIN THE PROJECT ON ANNU	JAL OPERATIONS; INCLUDING ESTIMATED C	081810				
No change in scheduled maintenance cost.						

PROJECT TITLE: Wastewater Treatment Facility and Pump Station Condition Assessment					
PROJECT NO.: P026					
FUND: Fund 34 - Enterprise Wastewate	er Construction Fund				
DEPARTMENT/MANAGER: Wastewat	or/TRD				
GENERAL LOCATION: Calera Creek \	Nater Recycling Plant, Collection System Pump S	Stations			
PROJECT DESCRIPTION: A Facility Condition Assessment (FCA) is an industry term that describes the process of a qualified group of trained industry professionals performing an analysis of the condition of a facility or group of facilities that may vary in terms of age, design, construction methods, and materials. The industry professionals are typically architects and engineers of various disciplines and skilled-trade technicians;					
	PURPOSE BENEFIT: To gain the overall perspective of the condition of our assets. This will help in prioritizing the work that needs to be accomplished moving forward along with long range budget forecasting.				
JUSTIFICATION: □ Addresses Legal Mandate □ Replace Existing Asset □ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility □ Preserves Existing Asset □ Priority Improvement for Designated Funding					
PROJECT STATUS: Active					
CAPITAL COSTS (\$ IN THOUSANDS)					
Planning and Design	Enterprise Wastewater Construction Fund \$200	Total \$200			
TOTAL \$200 \$200					
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: No change in scheduled maintenance cost.					

PROJECT TITLE: Sanitary Sewer Ser	vice Charges	and S	ewer Connection Fees Rate S	tudy
PROJECT NO.: P027				
FUND: Fund 34 - Enterprise Wastewa	ter Construction	on Fur	nd	
		Jii i ui		
DEPARTMENT/MANAGER: CCWRP/	/TBD			
GENERAL LOCATION: City Wide				
PROJECT DESCRIPTION: Currently, the annual sewer service charge for residential is based on water consumption of the two consecutive heaviest rainfall months during the calculation year or a minimum flat rate. While the annual sewer service charge for commercial is based on the actual annual water consumption. Moreover, the sewer connection fee is based on Municipal Code Chapter 11 – Sewer Connection Charges. The City will retain a consultant to review current methodology and rates to develop rates that will fully fund operations, maintenance and capital costs.				
PURPOSE BENEFIT: Develop rates that are simple and that JUSTIFICATION: ☐ Addresses Legal Mandate ☐ Resolves Health or Safety Pro ☑ Preserves Existing Asset	<u> </u>	opera	tions, maintenance and capital Replace Existing Asset Preserves Aesthetic Charac Priority Improvement for Des	ter of Facility
PROJECT STATUS: Active				
CAPITAL COSTS (\$ IN THOUSANDS		· \//oc	tewater Construction Fund	Total
Planning and Design	Enterprise	e was	\$75	\$75
TOTAL			\$75	\$75
EFFECT OF THE PROJECT ON ANN SUSTAIN THE PROJECT: No change in scheduled maintenance		TIONS	S; INCLUDING ESTIMATED C	OSTS TO

PROJECT TITLE: Pier Repair				
PROJECT NO.: S001				
FUND: Fund 38 - Disaster Accounting F	Fund			
DEPARTMENT/MANAGER: DPW/Pan	za			
GENERAL LOCATION: Pacifica Munic	ipal Pier			
PROJECT DESCRIPTION: Repair of broken concrete handrail and Pier.	Repair of broken concrete handrail and wooded cap at the northerly extension of the Pacifica Municipal			
PURPOSE BENEFIT: Safety to Pier users and prolong the life	of the highly used pier.			
JUSTIFICATION: □ Addresses Legal Mandate ⊠ Resolves Health or Safety Prob	□ Addresses Legal Mandate □ Replace Existing Asset			
☐ Preserves Existing Asset	☐ Priority Impr	ovement for Designated Funding		
PROJECT STATUS: Active				
CAPITAL COSTS (\$ IN THOUSANDS)				
	Disaster Accounting Fund	Total		
Planning and Design	\$6	\$6		
Construction	\$26	\$26		
TOTAL \$31 \$31				
EFFECT OF THE PROJECT ON ANNU SUSTAIN THE PROJECT: No change in scheduled maintenance of the scheduled		ESTIMATED COSTS TO		

PROJECT TITLE: Rockaway Beach Revetment Repair				
PROJECT NO.: S004				
FUND: Fund 38 - Disaster Accounting	ı Fund			
DEPARTMENT/MANAGER: DPW/Ma	arquez			
GENERAL LOCATION: Westerly edg	je of Rockaway Aveni	ıe		
PROJECT DESCRIPTION: Repair of Rockaway Beach Revetmen	nt			
PURPOSE BENEFIT: Repair of the rock revetment and seave	wall that supports the	westerly end	of Rockaway Beach Avenue.	
JUSTIFICATION: ☐ Addresses Legal Mandate ☐ Replace Existing Asset ☐ Resolves Health or Safety Problems ☐ Preserves Aesthetic Character of Facility ☐ Preserves Existing Asset ☐ Priority Improvement for Designated Funding				
PROJECT STATUS: Active				
Planning and Design Construction	Disaster Accoun	ting Fund	Total \$5 \$35	
TOTAL \$40 \$40 EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO				
SUSTAIN THE PROJECT ON ANN SUSTAIN THE PROJECT: No change in scheduled maintenance		INCLUDING	S ESTIMATED COSTS TO	

PROJECT TITLE: Westline Drive Sinkhole Repair				
PROJECT NO.: S005				
FUND F 1 100 Director Association F	1			
FUND: Fund 38 - Disaster Accounting F	-una			
DEPARTMENT/MANAGER: DPW/Biag	jini			
GENERAL LOCATION: Westline Drive	and Dalmatta Avanua			
GENERAL LOCATION: Westline Drive	and Palmetto Avenue			
PROJECT DESCRIPTION: Repair of sinkhole and damage to storm	PROJECT DESCRIPTION: Repair of sinkhole and damage to storm drain system along Westline Drive			
PURPOSE BENEFIT:				
To mitigate further damage to existing s	storm drain system			
JUSTIFICATION: □ Addresses Legal Mandate □ Replace Existing Asset □ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility ☑ Preserves Existing Asset □ Priority Improvement for Designated Funding				
PROJECT STATUS: Active				
CAPITAL COSTS (\$ IN THOUSANDS)				
	Disaster Accounting Fund	Total		
Planning and Design	\$10	\$10		
Construction	\$90	\$90		
TOTAL	TOTAL \$100 \$100			
	·	·		
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: No change in scheduled maintenance cost.				

PROJECT TITLE: 500 Block Esplanade Rock Revetment Repair				
PROJECT NO.: New				
FROJECT NO New				
FUND: Fund 38 - Disaster Accounting F	und			
DEPARTMENT/MANAGER: DPW/Pana	za			
GENERAL LOCATION: 500 block of Es	enlanade			
GENERAL LOCATION: 300 Block of Es	spianaue			
PROJECT DESCRIPTION:				
Repair of damaged rock revetment at th	e 500 block of Esplanade by rec	overing and replacing dislodge		
rocks.				
PURPOSE BENEFIT:				
Provide continued protection to the City	street and infrastructure along E	splanade Avenue		
JUSTIFICATION:				
	☐ Replace Ex	eting Asset		
_	· · · · · · · · · · · · · · · · · · ·			
•				
☑ Preserves Existing Asset □ Priority Improvement for Designated Funding				
PROJECT STATUS: Active				
CAPITAL COSTS (\$ IN THOUSANDS)	Bissets Assessing Facility	Tatal		
Planning and Design	Disaster Accounting Fund \$20	Total \$20		
Construction	\$180	\$180		
Construction	ψ100	Ψ100		
TOTAL	\$200	\$200		
FEFECT OF THE PROJECT ON AND	IAL ODEDATIONS INCLUSING	C FOTIMATED COOTS TO		
EFFECT OF THE PROJECT ON ANNU SUSTAIN THE PROJECT:	IAL OPERATIONS; INCLUDING	S ESTIMATED COSTS TO		
No change in scheduled maintenance c	ost.			

PROJECT TITLE: Beach Boulevard and Salada Avenue Sinkhole Repair				
PROJECT NO.: New	PROJECT NO.: New			
FUND: Fund 38 - Disaster Accounting F	Fund			
DEPARTMENT/MANAGER: DPW/Biag	gini			
GENERAL LOCATION: Beach Bouleva	ard and Salada Avenue			
PROJECT DESCRIPTION: Open pavement over sinkhole to assess extent of damage/erosion. Fill sinkhole with slurry; permanent concrete, repair on the promenade including decorative rock and pavement restoration.				
PURPOSE BENEFIT: Provide continued safe use of the promenade at Beach Boulevard.				
JUSTIFICATION: □ Addresses Legal Mandate □ Replace Existing Asset □ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility □ Preserves Existing Asset □ Priority Improvement for Designated Funding				
PROJECT STATUS: Active				
CAPITAL COSTS (\$ IN THOUSANDS)				
CAPITAL COSTS (\$ IN THOUSANDS)	Disaster Accounting Fund	Total		
Planning and Design	\$5	\$5		
Construction	\$45	\$45		
TOTAL \$50 \$50				
EFFECT OF THE PROJECT ON ANNU SUSTAIN THE PROJECT: No change in scheduled maintenance of	·	E ESTIMATED COSTS TO		

PROJECT TITLE: Beach Boulevard and San Jose Avenue Handrail and Column Lighting Repair				
PROJECT NO.: New				
FUND: Fund 38 - Disaster Accounting F	- und			
DEPARTMENT/MANAGER: DPW/Pana	72			
DEI ARTIMENT/MANAGER. DI WIT anz	<u></u>			
GENERAL LOCATION: Beach Bouleva	ard and San Jose Avenue			
PROJECT DESCRIPTION: Replacement of damaged railing on stairs heading down to the beach and column lighting along Beach Boulevard near San Jose Avenue.				
PURPOSE BENEFIT: Provide continued protection to pedestri	PURPOSE BENEFIT: Provide continued protection to pedestrian.			
JUSTIFICATION: □ Addresses Legal Mandate □ Replace Existing Asset □ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility □ Preserves Existing Asset □ Priority Improvement for Designated Funding				
PROJECT STATUS: Active				
CAPITAL COSTS (\$ IN THOUSANDS)				
CALITAL GOOTS (\$ IIV THE GOANDS)	Disaster Accounting Fund	Total		
Planning and Design	\$3	\$3		
Construction	\$17	\$17		
TOTAL \$20 \$20				
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: No change in scheduled maintenance cost.				

CAPITAL IMPROVEMENT PROGRAM

CONTINUING TO FY 2016-17 PROJECTS

Fund 12 - Highway 1 Improvement Fund

Project #	Project	Cost Estimate	Page
0023	Highway 1 Transportation Planning Project	\$0	12-1
0024	Calera Parkway and/or Highway 1 Transportation		12.2
0024	Improvement Project	\$0	12-2
0025	San Pedro Creek Bridge	\$1,000,000	12-3

Fund 22 - Capital Improvement Fund

Project #	Project	Cost Estimate	Page
Proposed	Frontierland Park Parking Lot and Turn Around	\$350,000	22-7
Troposed	Improvements	Ψ330,000	22-1
Proposed	Snowy Plover Fencing and Signage at Pacifica State	\$48,000	22 11
	Beach	\$40,000	<i>22</i> -11

Fund 34 - Enterprise Wastewater Construction Fund

Project #	<u>Project</u>	Cost Estimate	Page
C002A	Brighton Pump Station Upgrade FY2016-18 (Formerly	\$200,000	34-1
	Brighton Pump Station Upgrade FY 2015-16)	+,	
C026	OCE Settlement/SEP	\$25,000	34-14
C029	Collection System Capacity Improvement	\$282,000	34-15
C030	Equalization Basin Project	\$3,450,000	34-16
C031	Collection System Rehabilitation and Replacement	\$1,400,000	34-17
	Projects		
C032	Lateral Grant Assistance	\$50,000	34-18
P002	Digesters	\$450,000	34-20
P004			
(Formerly	CCWRP Pump Replacement	\$100,000	34-21
P005)			
P008A	CCWRP SCADA and PLC Upgrade (Formerly CCWRP	\$100,000	34-23
1 006A	SCADA and PLC Upgrade FY2015-16)	\$100,000	34-23
P011A	Calera Creek and Wetlands Compliance	\$100,000	34-24
P013A	CCWRP NPDES Permit Renewal	\$100,000	34-25
P018	CCWRP Roof Improvements	\$160,000	34-28

Fund 38 - Disaster Accounting Fund

Project #	Project	Cost Estimate	Page
S002	Beach Boulevard Seawall Repair	\$1,550,000	38-2
S003	Milagra Outfall Repair	\$1,155,000	38-3
S008	Westline Drive Slope Repair	\$20,000	38-7
New	Milagra Sinkhole Repair	\$595,000	38-8
New	Beach Boulevard and Paloma Avenue Sinkhole Repair	\$8,000	38-10
New	Beach Boulevard and Santa Rosa Avenue Sinkhole Repair	\$55,000	38-13

PROJECT TITLE: Highway 1 T	PROJECT TITLE: Highway 1 Transportation Planning Project			
PROJECT NO. : 0023				
FUND: Fund 12 - Highway 1 Im	provement Fund			
DEPARTMENT/MANAGER: Ci	ity Manager/Tinfow			
	•			
GENERAL LOCATION: Highwa	ay 1 from Westport D	rive to	south of Lind	a Mar Boulevard.
PROJECT DESCRIPTION: Per Resolution No. 21-2015 this project will include, but not limited to: a. Community outreach about potential projects in the area. b. Staff participation in planning meetings about projects in the area.				
PURPOSE BENEFIT: Community outreach and engagement to explore traffic safety improvements to both northbound and southbound Highway 1 to facilitate traffic more effectively and safely through the intersections. The current 15-16 FY budget allocation for this project will focus on community outreach and engagement in order to assist the City Council in making a final decision on the preferred option for safety and functional improvements to Highway 1.				
_	 □ Addresses Legal Mandate □ Replace Existing Asset □ Resolves Health, Traffic or Safety □ Preserves Aesthetic Character of Facility 			
□ Preserves Existing Ass	et		Priority Imp	rovement for Designated Funding
PROJECT STATUS: Active				
CAPITAL COSTS (\$ IN THOUS	SANDS)			
	Highway 1 Impr	oveme	ent Fund	Total
TOTAL				
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: No change in scheduled maintenance cost.				

PROJ	PROJECT TITLE: Calera Parkway and/or Highway 1 Transportation Improvement Project						
PRO.I	ECT NO.: 0024						
1 1100	201 11011 0021						
FUND	: Fund 12 - Highway 1 Improvement Fund						
DEDA	RTMENT/MANAGER: DPW/Ocampo						
DLFA	KTWIENT/WANAGER: Dr W/Ocampo						
GENE	RAL LOCATION: Highway 1 from Westport	Drive to	o south of Linda	a Mar Boulevard.			
DDO	ECT DECORIDATION.						
	ECT DESCRIPTION: esolution 21-2015, this project may include fu	iture na	articipation in ph	ovsical operational and traffic			
	improvements to Highway 1 as determined b			ryologi operational and trame			
D			alla at a company till a ta				
	pation to take place after City Council votes f stion and/or improve Highway 1 safety.	or a pro	oject or multiple	e projects to relieve Highway 1			
	onen anarer imprese riigimay i ealery.						
_	OSE BENEFIT:						
	roject may provide operational and traffic safe ay 1 to facilitate traffic more effectively and s						
	of service and decrease pollution.	arciy iii	irough the inter-	sections. This will improve the			
	·						
IIISTI	FICATION:						
	Addresses Legal Mandate	\boxtimes	Replace Exis	sting Asset			
\boxtimes	Resolves Health, Traffic or Safety		·	esthetic Character of Facility			
_	Problems	_		•			
	Preserves Existing Asset		Priority Impre	ovement for Designated Funding			
PROJ	ECT STATUS: Active						
0.4.017							
CAPII	TAL COSTS (\$ IN THOUSANDS) Highway 1 Imp	rovem	ent Fund	Total			
	Tiigiiway i iiiip	Jioveili	entruna	i otai			
TOTA	TOTAL						
IOIA	<u>-</u>						
	CT OF THE PROJECT ON ANNUAL OPERA	ATION	S; INCLUDING	ESTIMATED COSTS TO			
	AIN THE PROJECT:						
No cha	ange in scheduled maintenance cost.						

PROJECT TITLE: San Pedro C	Creek Bridge Replacement					
PROJECT NO.: 0025						
FUND: Fund 12 - Highway 1 Im	pprovement Fund					
	•					
DEPARTMENT/MANAGER : D	PW/Ocampo					
GENERAL LOCATION: Along	Highway 1 at San Pedro Cre	ek				
longer and higher to prevent high	PROJECT DESCRIPTION: This project will replace the existing bridge along Highway 1 at San Pedro Creek. The new bridge will be longer and higher to prevent highway flooding and increase flood protection. It will be wider to accommodate a Class I bike/pedestrian path along the easterly edge.					
PURPOSE BENEFIT: Prevent flooding at Highway 1, Class I bike/pedestrian facility for		capacity for Sai	n Pedro Creek and provide			
JUSTIFICATION: ☐ Addresses Legal Mand ☐ Resolves Health or Saf ☐ Preserves Existing Ass	ety Problems		ng Asset thetic Character of Facility ement for Designated Funding			
PROJECT STATUS: Active						
	241120)					
CAPITAL COSTS (\$ IN THOUS	Measure A		Total			
Miscellaneous – \$1000 \$1000 Environmental Mitigation						
TOTAL \$1000 \$1000						
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: No change in scheduled maintenance cost.						

PROJECT TITLE: Frontierland	PROJECT TITLE: Frontierland Parking Lot & Turn Around Improvements						
PROJECT NO.: Proposed							
FUND On Yellow							
FUND: Capital Improvement F	una						
DEPARTMENT/MANAGER: D	PW/Ocampo						
GENERAL LOCATION: Fronti	erland Park						
	onana r an						
PROJECT DESCRIPTION: Improvements to the Frontierla traffic striping, markings and m				project includes asphalt overlay, miscellaneous work.			
	PURPOSE BENEFIT: This project will improve the parking lot the Frontierland Park and will also decrease groundwater infiltration to the solid waste site under the park.						
JUSTIFICATION:							
Addresses Legal Mand			Replace Exi	· ·			
☒ Resolves Health or Sa☒ Preserves Existing Ass	•			esthetic Character of Facility			
☑ Preserves Existing Ass	set	Ш	Phonty impi	rovement for Designated Funding			
PROJECT STATUS: Active							
CAPITAL COSTS (\$ IN THOU	SVNDS)						
CAPITAL COSTS (\$ IN THOO		d Remediat	ion Fund	Total			
Planning and Design							
Construction		\$325		\$325			
TOTAL \$350 \$350							
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: No change in scheduled maintenance cost.							

PROJECT TITLE: Snowy Plover Fencing and Signage at Pacifica State Beach							
PROJECT NO.: Proposed							
EUND: Fund 22 Conital Improvement Eund							
FUND: Fund 22 - Capital Improvement Fund							
DEPARTMENT/MANAGER: PB&R/Perez and DPW/Ocampo							
GENERAL LOCATION: Pacifica State Beach							
PROJECT DESCRIPTION: Installation of signage and fencing at the northern portion of Pacifica State Beach (PSB) as part of a protection plan for the Western Snowy Plovers.							
-Symbolic fencing on the west side of the dunes, placed seasonally (approximately mid-August to mid-April).							
-Fencing along the west side of the multi-purpose trailSignage – educational and regulatory							
PURPOSE BENEFIT: To provide protection to the Western Snowy Plovers that winter at Pacifica State Beach and education to the public.							
JUSTIFICATION:							
☐ Addresses Legal Mandate ☐ Replace Existing Asset							
□ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility							
□ Priority Improvement for Designated Funding							
PROJECT STATUS: Active							
CARITAL COSTS (\$ IN THOUSANDS)							
CAPITAL COSTS (\$ IN THOUSANDS) Federal Grant General Fund Donation Total							
Construction \$22 \$17 \$9 \$48							
TOTAL \$22 \$17 \$9 \$48							
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: The scheduled maintenance is estimated to be approximately \$2000 annually.							

PROJECT TITLE: Brighton F FY 2015-16)	PROJECT TITLE: Brighton Pump Station Upgrade FY2016-18(Formerly Brighton Pump Station Upgrade FY 2015-16)				
1 1 20 10 10)					
PROJECT NO.: C002A					
FUND: Fund 34 - Enterprise	Wastewater Construct	ion Fun	d		
DEPARTMENT/MANAGER:	Wastewater/Martinez				
GENERAL LOCATION: Brig	hton Pump Station				
	·				
PROJECT DESCRIPTION: Replace a wastewater centrit There are three existing pum years. We have budgeted a	ps and motors that will	each r	each their service life	over the next 10-15	
PURPOSE BENEFIT: Replace aging equipment an	d vital components of t	the was	tewater sanitary sewe	er system.	
JUSTIFICATION:					
☐ Addresses Legal Ma	ndate		Replace Existing As	sset	
☐ Resolves Health or S	Safety Problems		Preserves Aesthetic	Character of Facility	
☑ Preserves Existing A	sset		Priority Improvemer	nt for Designated Funding	
PROJECT STATUS: Active					
TROOLOT GTATOG. Notive					
CAPITAL COSTS (\$ IN THO					
	Enterprise Wast		Construction Fund	Total	
Construction		\$50		\$50	
Equipment Purchase		\$140		\$140	
TOTAL	TOTAL \$200 \$200				
EFFECT OF THE PROJECT SUSTAIN THE PROJECT: No change in scheduled main		ATIONS	; INCLUDING ESTIM	IATED COSTS TO	

PROJ	ECT TITLE: OCE Settler	ment/ Supplement En	vironm	ental Project			
PROJ	ECT NO.: C026						
FUND	: Fund 34 - Enterprise W	astewater Construction	on Fur	d			
DEPA	RTMENT/MANAGER: W	/astewater/Martinez					
GENE	RAL LOCATION: Pacific	ca Citywide					
\$177,5 a) \$35 b) \$11 c) \$5,0 Pacific	PROJECT DESCRIPTION: \$177,500 Monetary obligation to the Our Children's Earth Foundation (OCE) Case No. C09-05201 CRB: a) \$35,000 (\$7,000/yr for 5 years Compliance monitoring fee) b) \$112,500 (Attorney fee) c) \$5,000 (Supplement Environmental Project II (SEP II) – Ocean Stewardship Program partnership with Pacifica Beach Coalition) d) \$25,000 (Supplement Environmental Project V (SEPV) – Streetscape Storm Drain Improvements						
PURP	OSE BENEFIT: prove water quality and C	Comply with OCE Cas	se No.	C09-05201 CRB			
JUSTI	JUSTIFICATION: □ Replace Existing Asset □ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility						
PROJ	ECT STATUS: Active						
		SANDS)					
	CAPITAL COSTS (\$ IN THOUSANDS) Enterprise Wastewater Construction Fund Miscellaneous \$25 \$25						
TOTA	TOTAL \$25 \$25						
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: No change in scheduled maintenance cost.							

PROJECT TITLE: Collection System C	capacity Improvement Projects					
PROJECT NO.: C029	PROJECT NO.: C029					
FUND: Fund 34 - Enterprise Wastewat	or Construction Fund					
FUND. Fund 34 - Enterprise Wastewat	er Construction Fund					
DEPARTMENT/MANAGER: Wastewar	ter/Martinez					
GENERAL LOCATION: Pacifica Cityw	ide					
PROJECT DESCRIPTION: The Collection System Master Plan completed in October 2011 assessed the existing collection sewer system and identified mainlines in twelve areas around the City that have capacity deficiencies. This CIP will upgrade existing pipes to the appropriate size recommended by the Master Plan. Under this CIP, capacity improvements will include and it will also upgrade the Linda Mar Pump Station by installing another pump. Please refer to the Master Plan for more details						
PURPOSE BENEFIT: Increases the capacity and integrity of the second seco	the mainlines and the Linda Mar Pump Sta	ition				
JUSTIFICATION:						
☐ Addresses Legal Mandate	☐ Replace Existing Ass	set				
☐ Resolves Health or Safety Prob	olems Preserves Aesthetic	Character of Facility				
☐ Preserves Existing Asset	☑ Priority Improvement	for Designated Funding				
PROJECT STATUS: Active						
CAPITAL COSTS (\$ IN THOUSANDS						
Planning & Design	erprise Wastewater Construction Fund \$31	Total \$31				
Construction	\$251	\$251				
CONGREGACIO	Ψ201	V20 1				
TOTAL \$282 \$282						
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: No change in scheduled maintenance cost.						

PROJECT TITLE: Equalization	Basin Project					
PROJECT NO.: C030						
1 NOCEO 1 NO.: 0000						
FUND: Fund 34 - Enterprise W	astewater Construc	ction Fur	d			
DED A DEM SHE WANTED WA						
DEPARTMENT/MANAGER: W	astewater/Martinez	Z				
GENERAL LOCATION: Pacific and Balboa	a Skate Park Park	ing Lot a	nd streets of Linda Mar	Blvd, Arguello, Anza		
PROJECT DESCRIPTION:						
The Collection System Master constructed in the vicinity of the for Linda Mar Pump Station and peak wet weather flow condition gravity inflow and pumped discremain, minimizing aesthetic imnew bond issued 2016-17.	Linda Mar Station d parallel force mains. The equalization harge. The undergr	would en, and to n, and to n basin vound ba	liminate the need for a r limit the flow pumped t vill be an underground s sin would allow existing	major capacity increase o the CCWRP during storage basin with above-ground uses to		
PURPOSE BENEFIT:	an a situ					
To increase collection system of	арасну.					
JUSTIFICATION:						
Addresses Legal Mand	ate		Replace Existing Ass	et		
☐ Resolves Health or Saf	ety Problems		Preserves Aesthetic (Character of Facility		
□ Preserves Existing Ass	et		Priority Improvement	for Designated Funding		
PROJECT STATUS: Active						
0.4 DIT 41 .000T0 (A.INI TUGUI	241120)					
CAPITAL COSTS (\$ IN THOUS		towator	Construction Fund	Total		
Planning & Design	Lineipiise was	\$595	Construction Fund	\$595		
Project Management		\$170		\$170		
Construction		\$2,50		\$2,500		
Construction Management		\$100		\$100		
Miscellaneous						
TOTAL		\$3,45)	\$3,450		
	1 ,5,155					
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: The scheduled maintenance is estimated to be approximately \$20,000 annually.						

PROJECT TITLE:	PROJECT TITLE: Collection System Rehabilitation and Replacement Projects					
PROJECT NO.: C	031					
	· · · · · · · · · · · · · · · · · · ·					
FUND: Fund 34 - I	Enterprise Wastewater Const	ruction Fun	d			
DEPARTMENT/M	ANAGER: Wastewater/Martir	nez				
GENERAL LOCA	TION: Pacifica Citywide					
PROJECT DESCR	_	Ostalası	2044	atautial valuatiana in		
	stem Master Plan completed i on can only be achieved by a					
	Il rehabilitate, replace or repai					
	Master Plan for more details		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	y and mades risam		
PURPOSE BENEI						
Reduce inflow and	l infiltration and improve struc	tural integr	ty of the pipelines.			
JUSTIFICATION:						
	s Legal Mandate		Replace Existing Asse	et		
□ Resolves	Health or Safety Problems		Preserves Aesthetic C	Character of Facility		
□ Preserves	Existing Asset		Priority Improvement f	or Designated Funding		
	-		• •			
PROJECT STATU	S: Active					
CAPITAL COSTS	(\$ IN THOUSANDS)					
		astewater	Construction Fund	Total		
Planning & Design		\$100		\$100		
Construction Mana		\$90		\$90		
Construction						
Construction		\$10 \$10				
TOTAL	TOTAL \$1,400 \$1,400					
FEEFOT OF THE	DDO IFOT ON ANNUAL OR	ED ATIONS	. INOLUDINO FOTEST	TED COSTS TO		
SUSTAIN THE PR	PROJECT ON ANNUAL OPI	EKATIONS	; INCLUDING ESTIMA	1ED CO212 10		
No change in scheduled maintenance cost.						
1 to ondinge in some	Two change in scheduled maintenance cost.					

PROJECT TITLE: I	Lateral Grant Assistance					
PROJECT NO.: C0	32					
FUND: Fund 34 - F	nterprise Wastewater Construc	tion Fu	nd			
	·		Tid			
DEPARTMENT/MA	NAGER: Wastewater/Martinez	<u>'</u>				
GENERAL LOCAT	ION: Pacifica Citywide					
The City will embarl	PROJECT DESCRIPTION: The City will embark on implementing a voluntary private service lateral replacement program to reduce the addition of inflow and infiltration from defective private service laterals.					
PURPOSE BENEF To reduce inflow an	IT: d infiltration and reduce sanital	ry sewe	r overflows.			
JUSTIFICATION:						
	Legal Mandate		Replace Existing Asset			
	ealth or Safety Problems		Preserves Aesthetic Character of Facility			
□ Preserves i	Existing Asset	Ц	Priority Improvement for Designated Fundir	ıg		
PROJECT STATUS	S: Active					
	\$ IN THOUSANDS)					
		tewater	Construction Fund Total			
Miscellaneous		\$50	\$50			
TOTAL	TOTAL \$50 \$50					
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT: No change in scheduled maintenance cost.						

PROJECT TITLE: Digesters						
PROJECT NO.: P002						
FUND: Fund 34 - Enterprise W	astowator Construction	on Fun	d			
		JIII UII	u			
DEPARTMENT/MANAGER: W	/astewater/TBD					
GENERAL LOCATION: Calera	a Creek Water Recycl	ing Pla	ant			
PROJECT DESCRIPTION:						
To modify the Autothermal The	rmophilic Aerobic Dig	estion	(ATAD) digester syste	em to 2 nd Generation		
ATAD system. Phase 1: Added blower and Dr	ives: Installed mixing	numps	s (ATAD 1&2), foam co	ontrol, transfer piping &		
valves, heat exchangers, Conti	ol cabinet with AB Co					
completed in April 2009 with a Phase 2: Install 2 jet motive pu		nts 2 f	nam control splash pla	ate 1 nressure		
transducers, 1 actuated dilution	air damper. PLC pro	gramn	ning. Modify piping and	d tanks. Phase 2 is		
ongoing						
PURPOSE BENEFIT:						
Improved sludge treatment, rec	luce odors, reduce ar	nmonia	a loading, reduce haul	ing fees, improve control		
JUSTIFICATION:						
☐ Addresses Legal Mand	late		Replace Existing As	set		
☐ Resolves Health or Sa	•			Character of Facility		
☑ Preserves Existing Ass	set		Priority Improvemen	t for Designated Funding		
DDG ISOT OTATUO Ass.						
PROJECT STATUS: Active						
CAPITAL COSTS (\$ IN THOU						
Construction	Enterprise Waste		Construction Fund	Total		
Construction System Integration		\$420 \$30		\$420 \$30		
System Integration \$30 \$30						
TOTAL	TOTAL \$450 \$450					
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO						
SUSTAIN THE PROJECT:	IN ANNUAL OPERA	HONS	; INCLUDING ESTIM	ATED COSTS TO		
No change in scheduled mainte	enance cost.					

PROJECT TITLE: CCWRP Pum	np Replacement					
PROJECT NO.: P004 (Formerly	P005)					
FUND: Fund 34 - Enterprise Wa	stewater Constructi	on Fun	d			
DEPARTMENT/MANAGER: Wa						
GENERAL LOCATION: Calera	Creek Water Recyc	ling Pla	ant			
PROJECT DESCRIPTION:		luga fa	r the Colore Creek Me	eter Decueling Dlent		
On-going purchase the replace a	aging pumps and va	iives to	r the Calera Creek wa	ater Recycling Plant		
PURPOSE BENEFIT:						
To replace aging pumps.						
HICTICICATION						
JUSTIFICATION: ☐ Addresses Legal Manda	te	\boxtimes	Replace Existing As	set		
☐ Resolves Health or Safe				Character of Facility		
☐ Preserves Existing Asse	•			t for Designated Funding		
DDO IFOT OTATIO: A still						
PROJECT STATUS: Active						
CAPITAL COSTS (\$ IN THOUS		-1	2	T .(.)		
Equipment Purchase	Enterprise Waste	water 9 \$100	Construction Fund	Total \$100		
Equipment Purchase		\$100		\$100		
TOTAL	TOTAL \$100 \$100					
EFFECT OF THE PROJECT ON	EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO					
SUSTAIN THE PROJECT:			,			
No change in scheduled mainter	iance cost.					

PROJECT TITLE: CCWRP SC/ 2015-16)	ADA and PLC Upgrade	e (Fo	rmerly CCWRP SCA	DA and PLC Upgrade FY
·				
PROJECT NO.: P008A				
FUND: Fund 34 - Enterprise Wa	astewater Construction	n Fun	d	
DEPARTMENT/MANAGER: W	actowater/TPD			
DEPARTMENT/MANAGER. W	astewater/TBD			
GENERAL LOCATION: Calera	Creek Water Recyclin	ng Pla	ant	
	PROJECT DESCRIPTION: Upgrade the Supervisory Control And Data Acquisition (SCADA) and Programmable Logic Controller (PLC) Systems at the Calera Creek Water Recycling Plant.			
A PLC is an industrial solid-state decisions for automated process		ors in	puts and outputs, and	d makes logic-based
The plant and pump stations have numerous Rockwell PLC-5's throughout the plant that are reaching the end of their useful life and are in need of replacement. In addition, Rockwell Automation has announced that as of June 2017, the PLC-5 Control System will be discontinued and no longer available for sale. Therefore, the purchasing of replacement parts will become increasing more difficult and expensive moving forward.				
PURPOSE BENEFIT: Reliability and dependability.				
JUSTIFICATION:	HISTIFIC ATION.			
☐ Addresses Legal Mandate ☐ Replace Existing Asset				
-				
☐ Preserves Existing Asse	et		Priority Improvemen	nt for Designated Funding
PROJECT STATUS: Active				
CAPITAL COSTS (\$ IN THOUS	SANDS)			
OAI II AL OCOTO (\$ IN 111000	Enterprise Wastew	ater	Construction Fund	Total
Planning & Design	•	\$75		\$75
Equipment Purchase		\$25		\$25
TOTAL	•	\$100		\$100
EFFECT OF THE PROJECT OF SUSTAIN THE PROJECT: No change in scheduled mainte		IONS	; INCLUDING ESTIN	NATED COSTS TO

PROJ	PROJECT TITLE: Calera Creek and Wetlands Maintenance				
PROJ	PROJECT NO.: P011A				
FUND	: Fund 34 - Enterprise Wa	astewater Constructi	on Fun	<u></u>	
	•			•	
DEPA	RTMENT/MANAGER: W	astewater/TBD			
GENE	RAL LOCATION: Calera	Creek Water Recyc	ling Pla	ant	
	ECT DESCRIPTION: enance and Monitoring red	quirements for the re	stored	Calera Creek wetland	ds and snake ponds
To con	PURPOSE BENEFIT: To comply with the requirements of Coastal Commission permits for the restored wetlands and snake ponds.				
JUSTI	JUSTIFICATION:				
	□ Replace Existing Asset				
	□ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility □ Preserves Existing Asset □ Priority Improvement for Designated Funding				
	□ Preserves Existing Asset □ Priority Improvement for Designated Funding				
PROJ	ECT STATUS: Active				
CAPIT	AL COSTS (\$ IN THOUS	SANDS)			
	Enterprise Wastewater Construction Fund Total				
Miscel	laneous		\$100		\$100
TOTA	L		\$100		\$100
SUST	CT OF THE PROJECT O AIN THE PROJECT: ange in scheduled mainte		TIONS	; INCLUDING ESTIM	ATED COSTS TO

PROJ	PROJECT TITLE: CCWRP NPDES Permit Renewal				
PROJ	PROJECT NO.: P013A				
FUND	: Fund 34 - Enterprise Was	tewater Constructi	ion Fur	nd	
	·				
DEPA	RTMENT/MANAGER: Was	stewater/Aguilar			
GENE	RAL LOCATION: Calera C	reek Water Recyc	ling Pla	ant	
PROJECT DESCRIPTION: Renewal of CCWRP National Pollutant Discharge Elimination System (NPDES) Permit No. CA0038776 which expires on February 28, 2017					
	OSE BENEFIT: S Compliance				
JUSTI	FICATION:				
\boxtimes	_				
	□ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility				
	·				
PROJ	ECT STATUS: Active				
CAPIT	AL COSTS (\$ IN THOUSA	NDS)			
	7. <u>2</u> 00010 (V 1110007)		ewater	Construction Fund	Total
Planni	ng & Design	•	\$100		\$100
TOTA			\$100		\$100
SUST	CT OF THE PROJECT ON AIN THE PROJECT: ange in scheduled maintena		TIONS	S; INCLUDING ESTIMA	ATED COSTS TO

PROJECT TITLE: CCWRP Roof Improvements				
PROJECT NO.: P018				
FUND: Fund 34 - Enterprise W	astewater Construc	tion Fur	nd	
		, doir i ai	14	
DEPARTMENT/MANAGER: W	/astewater/TBD			
GENERAL LOCATION: Calera	a Creek Water Recy	cling Pl	ant	
PROJECT DESCRIPTION:				
Re-roof CCWRP building				
PURPOSE BENEFIT: Stop leaks in the CCWRP build	lina			
Stop leaks in the CCVVRP build	iing			
HISTIFIC ATION.				
JUSTIFICATION: ☐ Addresses Legal Mandate ☐ Replace Existing Asset				
□ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility				
☑ Preserves Existing Asset □ Priority Improvement for Designated Funding				
PROJECT STATUS: Active				
CAPITAL COSTS (\$ IN THOU				
Construction	Enterprise Wastewater Construction Fund Total			
Construction		\$160		\$160
TOTAL		\$160		\$160
EFFECT OF THE PROJECT O	N ANNUAL OPER	ATIONS	S: INCLUDING ESTIM	ATED COSTS TO
SUSTAIN THE PROJECT:			.,	
No change in scheduled mainte	enance cost.			

PROJECT TITLE: Beach Boulevard Seawall Repair					
PROJECT NO.: S002	PROJECT NO.: S002				
FUND: Fund 38 - Disaster Accounting	Fund				
DEPARTMENT/MANAGER: DPW/Oca					
DEPARTMENT/MANAGER: DPW/Oca	яттро				
GENERAL LOCATION: Beach Boulev	ard and Santa Maria Avenue				
	PROJECT DESCRIPTION: Repair breach section of the Beach Boulevard Seawall repair promenade, street surface and street lighting. City staff has applied for California Disaster Assistance Act (CDAA) Grant.				
PURPOSE BENEFIT: Repair of the Beach Boulevard Seawal	PURPOSE BENEFIT: Repair of the Beach Boulevard Seawall to restore vehicular and pedestrian traffic along Beach Boulevard.				
JUSTIFICATION: □ Addresses Legal Mandate □ Replace Existing Asset					
□ Resolves Health or Safety Problems □ Preserves Aesthetic Character of Facility					
☑ Preserves Existing Asset ☐ Priority Improvement for Designated Funding					
PROJECT STATUS: Active					
CAPITAL COSTS (\$ IN THOUSANDS)					
	Disaster Accounting Fund	Total			
Construction	\$1,550	\$1,550			
TOTAL	\$1,550	\$1,550			
EFFECT OF THE PROJECT ON ANNI SUSTAIN THE PROJECT: No change in scheduled maintenance of	·	S ESTIMATED COSTS TO			

PROJECT TITLE: Milagra Creek Outfall Repair					
PROJECT NO.: S003	PROJECT NO.: S003				
FUND: Fund 38 - Disaster Accounting	Fund				
DEPARTMENT/MANAGER: DPW/Oca					
DEPARTMENT/MANAGER: DPW/Oca	яттро				
GENERAL LOCATION: 800 block of P	Palmetto Avenue				
PROJECT DESCRIPTION: Repair of Milagra Creek Outfall. City sta Grant.	aff has applied for California Disa	ster Assistance Act (CDAA)			
PURPOSE BENEFIT: Restore the Milagra Creek Outfall to mi	itigate further damage to existing	storm drain system.			
USTIFICATION: ☐ Addresses Legal Mandate ☐ Replace Existing Asset ☐ Resolves Health or Safety Problems ☐ Preserves Aesthetic Character of Facility ☐ Preserves Existing Asset ☐ Priority Improvement for Designated Funding					
PROJECT STATUS: Active					
CAPITAL COSTS (\$ IN THOUSANDS)				
Comptinistics	Disaster Accounting Fund	Total			
Construction	\$1,155	\$1,155			
TOTAL	\$1,155	\$1,155			
EFFECT OF THE PROJECT ON ANNI SUSTAIN THE PROJECT: No change in scheduled maintenance of	·	S ESTIMATED COSTS TO			

PROJECT TITLE: Westline Drive Slope Repair				
PROJECT NO.: S008				
FUND: Fund 38 - Disaster Accounting	Fund			
DEPARTMENT/MANAGER: DPW/Oca	ampo			
GENERAL LOCATION: Westline Drive	9			
	PROJECT DESCRIPTION: Repair of slope erosion supporting Westline Drive caused by storms. City staff has applied for California Disaster Assistance Act (CDAA) Grant.			
PURPOSE BENEFIT: Repair slope erosion at Westline Drive	to protect public facilities			
JUSTIFICATION:				
☐ Addresses Legal Mandate	☐ Replace Existing Asset			
☐ Resolves Health or Safety Pro	,			
☑ Preserves Existing Asset ☐ Priority Improvement for Designated Funding				
PROJECT STATUS: Active	_			
PROJECT STATUS. Active				
CAPITAL COSTS (\$ IN THOUSANDS				
	Disaster Accounting			
Planning and Design Construction	\$5	\$5		
Construction	\$15	\$15		
	-			
TOTAL	\$20	\$20		
EFFECT OF THE PROJECT ON ANN SUSTAIN THE PROJECT: No change in scheduled maintenance	·	CLUDING ESTIMATED COSTS TO		

PROJECT TITLE: Milagra Sinkhole Repair					
PROJECT NO.: New	PROJECT NO.: New				
FUND: Fund 38 - Disaster Accounting F	Fund				
DEPARTMENT/MANAGER: DPW/Oca	mpo				
GENERAL LOCATION: Parking lot beh	nind Pacifica Fire station located	at 616 Edgemar Avenue			
PROJECT DESCRIPTION: Ground saturation & subsidence caused has applied for California Disaster Assis		d repair existing pipes. City staff			
PURPOSE BENEFIT: Repair failure at pipe joints to mitigate f	urther damage to existing storm	drain system.			
JUSTIFICATION: ☐ Addresses Legal Mandate ☐ Replace Existing Asset ☐ Resolves Health or Safety Problems ☐ Preserves Aesthetic Character of Facility ☐ Priority Improvement for Designated Funding					
PROJECT STATUS: Active					
CAPITAL COSTS (\$ IN THOUSANDS)					
	Disaster Accounting Fund	Total			
Planning and Design Construction	\$60 \$60				
Construction	\$535	\$535			
TOTAL	TOTAL \$595 \$595				
EFFECT OF THE PROJECT ON ANNU SUSTAIN THE PROJECT: No change in scheduled maintenance of	·	E ESTIMATED COSTS TO			

PROJE	PROJECT TITLE: Beach Boulevard and Paloma Avenue Sinkhole Repair				
PROJE	PROJECT NO.: New				
ELIND:	: Fund 38 - Disaster Accounting F	Fund			
FUND.	. Fund 30 - Disaster Accounting r	-unu			
DEPA	RTMENT/MANAGER: DPW/Oca	ımpo			
GENE	RAL LOCATION: Beach Bouleva	ard and Palo	ma Ave	ANIIE	
OLIVE	MAE ECOATION. Beach Bouleve	ard arid r aic	illa Ave	, i i do	
Sinkho	ECT DESCRIPTION: Jole filled with slurry; permanent co Jole for California Disaster Assistano				ement restoration. City staff has
	PURPOSE BENEFIT: Provide continued protection to Beach Boulevard and restore pedestrian walkway.				
_	JUSTIFICATION:				
	Addresses Legal Mandate				
⊠	Preserves Existing Asset	□ Priority Improvement for Designated Funding			
PROJE	PROJECT STATUS: Active				
CAPIT	AL COSTS (\$ IN THOUSANDS)	•			
			Accour	ting Fund	Total
Constr	uction	\$8 \$8		\$8	
TOTAL			\$8		\$8
IOIAL	-		φυ		φο
SUSTA	CT OF THE PROJECT ON ANNU AIN THE PROJECT: ange in scheduled maintenance o		TIONS	; INCLUDING	ESTIMATED COSTS TO

PROJECT TITLE: Beach Boulevard and Santa Rosa Avenue Sinkhole Repair				
PROJECT NO.: New				
TROCEOT NO New				
FUND: Fund 38 - Disaster Accounting Fund				
DED ADTMENT/MANACED, DDW/Coorers				
DEPARTMENT/MANAGER: DPW/Ocampo				
GENERAL LOCATION: Beach Boulevard and Santa Rosa Avenue				
PROJECT DESCRIPTION:				
Sinkhole filled with slurry; permanent concrete, decorative rock and pavement restoration. City staff has applied for California Disaster Assistance Act (CDAA) Grant.				
CAPPING TO COMMON DISCOUNT OF COMMON				
DUDDOOS DENESIT				
PURPOSE BENEFIT: Provide continued protection to Beach Boulevard and restore pedestrian walkway.				
Trovide Continued protection to beach bodievard and restore pedestrian warkway.				
JUSTIFICATION:				
□ Addresses Legal Mandate □ Replace Existing Asset				
Resolves Health or Safety Problems Preserves Aesthetic Character of Facility Preserves Aesthetic Character of Facility				
☑ Preserves Existing Asset □ Priority Improvement for Designated Funding				
PROJECT STATUS: Active				
CADITAL COSTS (\$ IN THOUSANDS)				
CAPITAL COSTS (\$ IN THOUSANDS) Disaster Accounting Fund Total				
Construction \$55 \$55				
TOTAL \$55 \$55				
Ψου Ψου				
EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO				
SUSTAIN THE PROJECT:				
No change in scheduled maintenance cost.				