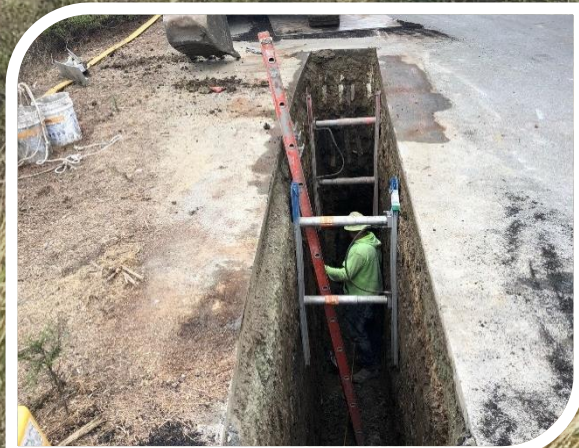




# CAPITAL IMPROVEMENT PROGRAM 2022-2027

City Council Final Draft  
June 27, 2022



## Capital Improvement Program

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# Capital Improvement Program

## SECTION 1 – INTRODUCTION

The City of Pacifica Capital Improvement Program (CIP) is a planning tool used to identify and prioritize major capital project needs on a 5-year cycle. Building, improving and maintaining the physical infrastructure of Pacifica – roads, trails, bridges, storm water and sewer systems, public buildings, parks, playing fields, and more – requires a significant commitment of public resources and advance planning, involving project design environmental review, and construction that can span multiple years. The 5-year CIP is the critical planning and budget document behind this infrastructure stewardship work.

The City of Pacifica has perennial funding challenges for its level of operational and capital improvement needs. These challenges make the advance planning and prioritization of capital projects ever more critical, ensuring that the City’s limited resources are utilized to meet the highest public safety priorities. This, FY2022 through FY2027, CIP continues this strategic prioritization.

The 5-year CIP is updated every year by identifying new projects, updating the status of existing projects, prioritizing all projects, and recommending adoption of the first year of projects for funding as part of the annual Budget. The Engineering Division of the Department of Public Works develops the CIP in coordination with Finance, with input from the various City Departments, the City Manager, the City Council, and the public. The identified projects in the CIP were selected to make the best use of the City’s limited resources.

Capital improvements involve the purchase, improvement, or construction of major fixed assets and equipment that are typically large in size, expensive, non-recurring, and relatively permanent. The CIP identifies capital improvements projects that are needed to satisfy the community's long-term needs, obligations, and goals matched with overall strategic objectives and available funding sources.

The CIP document is comprised of two components: 1) the five-year Capital Improvement Program, and 2) the single year funding authorization referred to as Capital Budget that requires separate Council action for appropriation during annual Budget adoption. The CIP document represents a long-term comprehensive plan/list for meeting the City's existing and anticipated capital needs. The City has a long list of capital needs resulting from aging infrastructure, significant deferred maintenance, and distinct challenges of maintaining infrastructure in a coastal location/climate. Funds and staffing necessary to deliver capital projects are limited; therefore, not every project identified in the CIP can be funded. The CIP shows all projects regardless of funding status – fully funded, partially funded, and those with funding still to be determined. The unfunded projects will continue to be listed in the CIP book until funded and completed or deemed no longer needed. Staff identified probable funding sources for projects and explored outside funding sources whenever possible. Potential supplemental funding sources for these projects may come from donations, grants, local sales tax, or other sources. When no external funding sources can be identified, the General Fund is being allocated to help fund identified priority projects. The projects listed in this document include various infrastructure

## Capital Improvement Program

maintenance, storm drainage improvements, park and playfield upgrades, and sewer facility improvements.

Finally, we hope this document will provide the public with a better understanding of the City Council's priorities, community needs, planned infrastructure improvements over the next five years. This CIP document responds to the identified capital needs to ensure the City's infrastructure is well maintained for maximum safety, public use, and enjoyment to serve the residents and visitors of the Pacifica for years to come.

# Capital Improvement Program

## SECTION 2 – FUNDING SOURCES

The City of Pacifica often does not have sufficient funds in the General Fund to cover Capital Improvement projects. Like a number of its neighboring cities, it relies on alternate funding sources, such as developer fees, grants, special taxes, donations, etc., to fund new capital projects.

The following are brief descriptions of the funding sources in each category that are anticipated to be available for projects in this CIP.

### **Roadway Funding Sources**

**Street Construction Fund** – Measure A funding is provided from a local half-cent sales tax within San Mateo County. 22.5% of the revenues derived from this tax are returned to the local government agencies for the construction, maintenance, improvement, and operation of local streets and roads, bicycle and pedestrian facilities and for traffic congestion relief projects. This local half-cent sales tax was first established by voter approval of Measure A in November 1988. It was initially for a period of 20 years and was reauthorized in 2004 for another 25 years, until 2034.

Measure W funding is provided from a local half-cent sales tax within San Mateo County. 12.5% of the revenues derived from this tax are returned to the local government agencies for Local Safety, Pothole and Congestion Relief Improvements and 5% towards Bicycle and Pedestrian Improvements. Measure W was approved by voters in November 2018. The tax will be imposed for period of 30 years, beginning on July 1, 2019 and ending June 30, 2049.

**Gas Tax Maintenance Fund** – Gas Tax Maintenance Fund was established to receive and expend the City's allocation of the State Gasoline Taxes or officially the Highway Users Tax Fund. Each city is allocated funds on a population basis in accordance with the California Street and Highway Code. The funds must be appropriated to research, planning, construction, improvements, maintenance, and operation of public streets and highways (and their related public facilities for non-motorized traffic), including mitigation of their environmental effects, the payment for property taken or damaged for such purpose, and the administrative costs necessarily incurred in the foregoing process.

**State Bill 1** – On April 28, 2017, the Governor signed Senate Bill 1 (SB1), the Road Repair and Accountability Act Of 2017, to address basic road maintenance, rehabilitation, and critical safety needs of both State Highway and Local Streets and Road. A percentage of SB1 funds is apportioned by formula to eligible cities and counties pursuant to Streets and Highways Code Section 2032(h) for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system.

### **Developer Fees**

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**Highway 1 Improvement Fund** – Fees are imposed on private development projects pursuant to Pacifica Municipal Code (Traffic Impact Mitigation Improvement Fund for Highway One Improvements, Chapter 15, Title 8, as added by Ordinance No. 318-C.S).

The fee amount collected is based on the traffic generated by the respective development uses and the estimated cost to construct the required improvements. In addition, the traffic impact mitigation fee is imposed in two impacting areas. The primary impacting area is that area lying south of Sharp Park Road. The secondary impact area is that area lying north of Sharp Park Road. The fee is imposed on new residential, commercial and retail development.

The purpose of establishing traffic impact mitigation fees is to defray the actual or estimated costs of constructing improvements to Highway One in the City from Westport Drive south to the southern City limits, which improvements will be required to accommodate the increased traffic flow in the area resulting from future building activity in the City.

**Manor Drive Improvement Fund** – The Manor Drive/Palmetto Avenue/Oceana Boulevard Intersections Improvement Fees are imposed on private development projects pursuant to Pacifica Municipal Code (Traffic Impact Mitigation Fees for the Improvement of the Subject Intersection, Chapter 18, Title 8, as added by Ordinance No. 422-C.S.).

The fee amount collected is based on the traffic generated by the respective development uses and the estimated cost to construct the required improvements. The traffic impact mitigation fee is imposed on the areas lying north of Paloma Avenue within the Pacifica City limits. The fee is imposed on new residential, commercial and retail development.

The purpose of establishing traffic impact mitigation fees is to defray the actual costs of constructing improvements to the Manor Drive/Palmetto Avenue/Oceana Boulevard intersection, which improvements will be required to accommodate the increased traffic flow in the area resulting from future building activity in the City.

**Planned Local Drainage Fund** – The Planned Drainage Facilities Fees are imposed on private development projects pursuant to Pacifica Municipal Code (Article 1, Chapter 4, Title 7, as added by Ordinance No. 333-C.S.).

The fee amount collected is based on the required storm water drainage improvements generated by the respective development uses and the estimated cost to construct the required improvements. The fee is imposed on new residential, commercial and retail development.

The purpose is to defray the actual or estimated cost of constructing planned drainage facilities for the removal of surface and storm drainage waters.

**General Capital Improvement Fund** – The Capital Improvements Fees are imposed on private development projects pursuant to Pacifica Municipal Code (Capital Projects Fund, Article 2, Chapter 4, Title 7, as added by Ordinance No. 7-C.S.).

## Capital Improvement Program

The fee amount collected is based on the estimated cost to construct the required capital improvements for new residential, commercial and retail development. It is to be used for the acquisition, construction, and improvement of major capital facilities of the City.

New structures built in the City make additional capital outlays necessary by creating demands for additional municipal services and facilities, while benefiting from existing services and capital improvements. The fee is used to develop capital programs and to provide for the capital outlays necessary to provide added services and facilities as a result of such new construction, and to safeguard life, limb, and the public health and safety.

**Parks and Playfield In-lieu Fund** – The Park Facilities Impact Fee is imposed on private residential development projects pursuant to Pacifica Municipal Code (Park Facility Impact Fee Chapter 19, Title 8).

The fee amount collected is based on the increase in the number of residents due to residential construction and the estimated cost to construct the required recreational facilities and purchase the needed lands and open space.

Providing land and/or funds for such additional parks, recreational facilities, and open space as may be deemed appropriate pursuant to the General Plan, Local Coastal Program, Coastal Land Use Plan, and zoning laws of the City. This is to require the dedication of such funds and/or lands to offset the impact on the need for parks, recreational facilities, and open space created by new residential development which does not require a tentative subdivision or parcel map.

**Sewer Facility Construction Fund** – The Planned Sanitary Sewer Facilities Fees are imposed on private development projects pursuant to Pacifica Municipal Code (Sewer Connection Charges, Chapter 11, Title 6).

The fee amount collected is based on the required sanitary sewer improvements which are based on the proposed new projects generated by the respective uses and the estimated cost to construct the required improvements. The fee is imposed on new residential, commercial and retail development.

The sewer connection fees (CPMC Section 6-11.102 and 6-11.103) are designed to offset future costs for the replacement and expansion of the Wastewater Treatment Plant and related sewage collection facilities. The inflow and infiltration charges (CPMC Section 6-11.104) reflect the contribution necessary to maintain the existing capacity of the collection system to serve new development by providing facilities to eliminate an equivalent volume of inflow and infiltration as the new flows contribute to the sewage system. The sewer tap fee (CPMC Section 6-11.301) applies only if the City performs the tap and it reflects the actual cost of the service.

**Rockaway Beach In-Lieu Parking Fund** – The Rockaway Beach Parking Fee is imposed on private development projects in Rockaway Beach.

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The purpose of the Rockaway Beach In-Lieu Parking Fee is to provide additional public parking at West Rockaway Beach consistent with the goals of the Rockaway Beach Specific Plan to encourage shared parking facilities.

### **Parcel Tax**

**NPDES Stormwater Fund** – The National Pollutant Discharge Elimination System (NPDES) Stormwater Fee is a parcel based tax that pays for stormwater pollution prevention infrastructure and activities necessary to comply with the requirements of the NPDES permit. These infrastructures include trash capture devices, trash separators, etc., while the activities include stormwater clean-up, regular street sweeping, erosion control, implementation of Best Management Practice (BMP) and public information programs.

### **Donations**

**Roy Davies Trust Fund** – Established in 2006 when \$3.9 million was distributed to the City of Pacifica. The money was distributed to the City of Pacifica “to be kept in a segregated account for the benefit of the Pacifica Parks, Beaches and Recreation Department. The funds are to be used to help acquire, build, remodel, improve, support, and maintain, the equipment, buildings, grounds, yard, gardens and landscaped areas of various parks, beaches, and recreation areas located in Pacifica, to conduct related educational and recreation programs for the benefit of the general public...” Interest earned has been used for departmental operations; the principal can only be used for the purposes specified and can only be appropriated by a 4/5 Council majority.

### **General Fund**

The General Fund is comprised of discretionary revenues collected from a variety of sources such as property tax, sales tax, etc. and is focused on the City’s operations. In addition, the majority of staff is funded from the General Fund.

### **Returned ERAF Fund**

The County collects property taxes and deposits a portion into the Education Augmentation Revenue Fund (ERAF) to fund K-12 schools and community colleges. “Returned ERAF” is the revenue that remains after all schools receive funding that meets the State mandated funding levels. Returned ERAF revenues, prior to dissolution of Redevelopment Agencies, were to be returned to the taxing entity (City) from which it was collected. The recent legislation dissolving Redevelopment Agencies (RDA) changes how property taxes are distributed for school funding and eventually eliminates Returned ERAF and its subsequent distribution to cities. The City began treating it as a one-time funding source in 2014-2015.

### **Disaster Accounting Fund**

This fund was established to account for all revenues received and expenditures incurred that are associated with the City’s response to local emergencies. Funding comes from grants awarded by County, State and Federal agencies in addition to City funds.



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### **Frontierland Remediation Fund**

The Frontierland Park remediation fee is used by the City to fund remediation efforts related to the closed landfill site at this location. Recology of the Coast, the City's recyclable/organic materials and solid waste collection franchisee pays the City a remediation fee of \$6,250 per month (\$75,000 annually).

### **Beach Parking Fund**

Accounts for all revenues and expenses associated with the Beach Parking program started in August 2013

### **Grants**

The City applies for and receives grant funds from a variety of sources including County, State and Federal grants.

## Capital Improvement Program

### SECTION 3 – PROJECT SUMMARIES

The capital projects identified as needed over the next five years are shown in the following summaries in three ways.

- Figure A shows a summary of funding sources used on projects in this plan to date, projected 21-22 & 22-26 spending by funding source, and a total projected cost from each funding source for all projects in the plan. All dollar figures are thousands of dollars.
- Figure B shows the projects broken down by category of the project. (Facility, Utility, Streets & Sidewalks, ect.)
- Figure C shows the projects broken down by status (New, Active, Completed, ect.)

The CIP is updated each year to reflect changes in needs and current funding available.

#### **Figure A. Projected 2022-2027 CIP Spending By Funding Source**

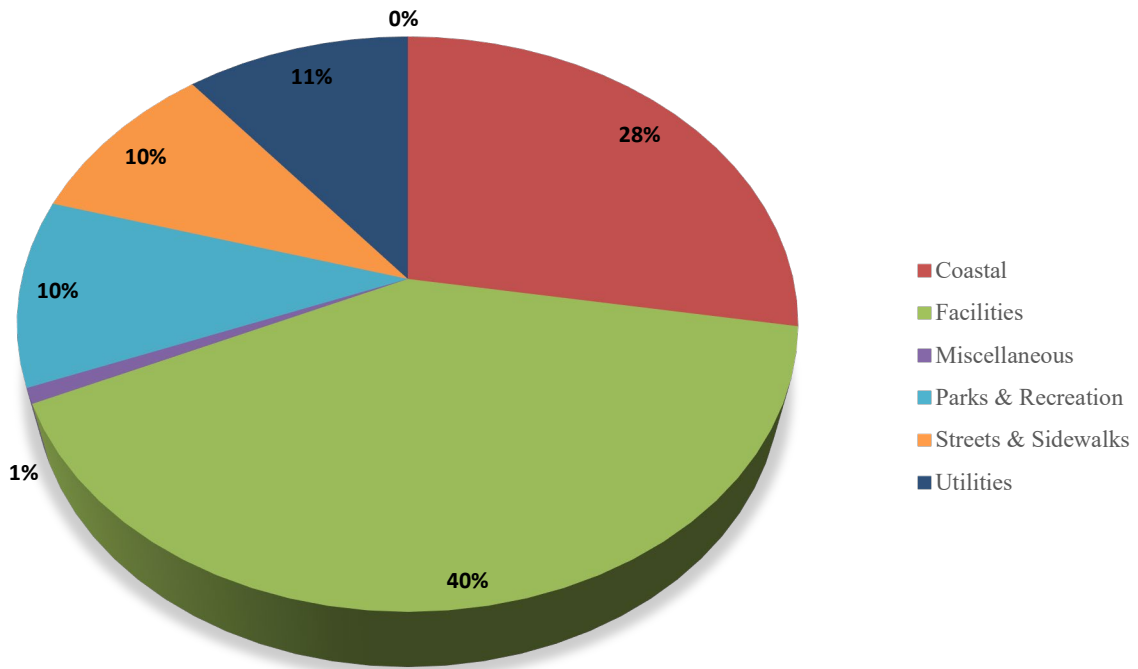
Figure A (below) shows a summary of funding sources used on projects in this plan. All dollar figures are thousands of dollars.

Funding Source	Funding Source Total
01-General Fund	\$ 10,132
09-Street Construction	\$ 1,568
12-Highway 1	\$ -
14-Manor Drive Improvement	\$ 440
16-NPDES Stormwater	\$ 426
19-Planned Local Drainage	\$ 470
22-General Capital Improvement	\$ 100
23-Frontierland Remediation	\$ 365
25-Parking In-Lieu	\$ -
26-Parks & Playfield In-Lieu	\$ 300
27-Roy Davies	\$ 3,129
30-Excess ERAF	\$ 2,672
34-Sewer Facility Construction	\$ 67,763
35-Beach Parking	\$ -
38-Disaster Accounting	\$ 1,200
Grant	\$ 101,720
Measure A	\$ 17,589
Measure W	\$ 2,700
Other	\$ 16,003
Unfunded	\$ 147,180
<b>Grand Total</b>	<b>\$ 373,757</b>

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**Figure B. CIP Spending By Category**

Category	Total \$
Coastal	\$ 103,329
Facilities	\$ 151,635
Miscellaneous	\$ 2,949
Parks & Recreation	\$ 39,234
Streets & Sidewalks	\$ 36,277
Utilities	\$ 40,333
<b>Grand Total</b>	<b>\$ 373,757</b>



## Capital Improvement Program

**Figure C. 2022-2027 CIP Projects by Status**

<b>Projects by Status</b>	<b>Cost Estimate (In Thousands)</b>	<b>Page</b>
	\$ -	
<b>New</b>	<b>\$ 55,972</b>	
ADA Transition Plan Update	\$ 100	22 - 20
Community Center Roof Project	\$ 325	22 - 19
FY 2022-23 Pavement Resurfacing Project	\$ 1,500	9 - 4
FY 2023-24 Pavement Resurfacing Project	\$ 1,500	9 - 4
FY 2024-25 Pavement Resurfacing Project	\$ 1,500	9 - 5
FY 2025-26 Pavement Resurfacing Project	\$ 1,500	9 - 5
FY 2026-27 Pavement Resurfacing Project	\$ 1,500	9 - 6
FY 2023-2024 Concrete & ADA Improvement Project	\$ 500	9 - 6
FY 2024-2025 Concrete & ADA Improvement Project	\$ 500	9 - 7
FY 2025-2026 Concrete & ADA Improvement Project	\$ 500	9 - 7
FY 2026-2027 Concrete & ADA Improvement Project	\$ 500	9 - 8
Local Roadway Safety Plan	\$ 80	9 - 8
Enterprise Backup Solution	\$ 100	22 - 14
City Facilities WiFi Upgrade	\$ 50	22 - 14
San Pedro Creek Bank Stabilization Project	\$ 400	22 - 15
Oddstad Park Building Maintenance	\$ 200	22 - 15
Fire Station 71 Building Maint	\$ 150	22 - 16
School Crosswalk Beacon Replacement Project	\$ 210	22 - 16
Ahni (Cattle Hill) Trail Improvements	\$ 2,000	26 - 2
Frontierland Lower Park Expansion	\$ 5,000	26 - 3
Frontierland Upper Park Reno/Expansion	\$ 2,500	26 - 4
Cattle Hill Trailhead Park Construction	\$ 5,000	26 - 4
Beach Boulevard Promenade Park Improvements	\$ 2,500	26 - 5
Various City Trail Improvements	\$ 4,500	26 - 5
CCWRP Headworks Feasibility and Improvements	\$ 5,450	34 - 17
Linda Mar Pump Station Jockey Pump Upgrade	\$ 200	34 - 18
Linda Mar Pump Station - Bar Screen Rebuild	\$ 150	34 - 19
Rockaway PS - Bar Screen Rebuild	\$ 150	34 - 19
Sharp Park Pump Station Bar Screen Rebuild	\$ 250	34 - 20
Collection System R&R Project		
Lower Linda Mar 1	\$ 3,278	34 - 20
Collection System R&R Project		
Lower Linda Mar 2	\$ 3,278	34 - 21
Collection System R&R Project		
Lower Linda Mar 3	\$ 3,278	34 - 21
Collection System R&R Project		
Fremont, Linda Mar Blvd & Catalina Ave	\$ 210	34 - 22
Collection System R&R Project		
Rockaway Beach Ave (San Sewer) 1&2	\$ 6,738	34 - 22

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Forcemain Condition Assessment	\$ 75	34 - 23
Smoke Testing Linda Mar & Park Pacific Drainage Basins	\$ 300	34 - 23
<b>Complete</b>	<b>\$ 5,079</b>	
ADA Projects	\$ 39	1 - 1
Tree Removal and Maintenance	\$ 410	1 - 1
City Buildings Roof Repairs	\$ 220	1 - 2
Public Works Department Office Improvements	\$ 255	1 - 2
Sidewalk Repair Program	\$ 25	9 - 1
FY 2020-21 & 2021-22 Pavement Resurfacing Project	\$ 2,043	9 - 2
Serra Outfall Repair	\$ 885	19 - 4
Station 72 Deck Replacement	\$ 160	22 - 6
Beach Parking Resurfacing Project (formerly Rockaway Beach Parking Slurry and Restripe)	\$ 250	22 - 7
Harry Dean Trail Improvements	\$ -	22 - 9
North Pacifica Pedestrian Improvement Project	\$ 407	22 - 13
Frontierland Walkway & Drainage	\$ 365	23 - 1
Sewer System Master Plan Update Phase 2	\$ 20	34 - 2
<b>Active</b>	<b>\$ 232,826</b>	
2212 Beach Boulevard Project	\$ 243	22 - 17
Beach Boulevard Public Plaza Project	\$ 180	26 - 6
Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements)	\$ 11,849	22 - 17
Fairmont/Fairmont West Site Improvements	\$ 560	22 - 18
Urban Forest, Land, and Vegetation Management Plans	\$ 154	22 - 18
Community Center HVAC Upgrade	\$ 155	22 - 19
Manor Drive O/P Improvements	\$ 18,420	14 - 1
Long-Term Trash Load Reduction	\$ 240	16 - 1
San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan	\$ 266	16 - 1
Storm Drainage Master Plan Update	\$ 200	19 - 1
Storm Drain Master Plan Phase 2 Inspection	\$ 100	19 - 6
Santa Rosa Avenue Outfall Improvements	\$ 340	19 - 3
Financial / HR Software	\$ 750	22 - 1
Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)	\$ 84,500	22 - 5
Needs Assessment for City Facilities (Formerly Citywide Asset Management)	\$ 160	22 - 5
Station 72 Pavement Rehabilitation	\$ 175	22 - 6
Corp Yard Vehicle Storage Project	\$ 90	22 - 9
New Pacifica Library	\$ 55,678	22 - 10
Police Department Radio Infrastructure Improvement	\$ 185	22 - 10
Fire Station 72 Emergency Signal Restoration	\$ 85	22 - 11
Adobe Bridge Rip Rap Repair	\$ 100	22 - 12
Esplanade & Palmetto Bicycle Lane Project	\$ 372	22 - 12
Pier Handrail Repair Project	\$ 1,010	22 - 13
Playground Equipment Improvement (formerly Parks & Recreation Projects)	\$ 2,430	27 - 1

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Parks, Beaches and Trail Signage Improvements	\$ 14	27 - 2
Linda Mar Pump Station Upgrade C004B (Formerly Linda Mar Pump Station Upgrade FY 2016-19)	\$ 2,065	34 - 1
Rockaway PS Upgrade (Formerly Rockaway PS Upgrade FY 20-21)	\$ 100	34 - 2
Collection System Rehabilitation and Replacement Projects	\$ 7,668	34 - 3
Sharp Park Pump Station Facility Improvements Project	\$ 2,000	34 - 4
Digesters - ATAD Modification Phase 3	\$ 582	34 - 5
Relocation of Sewer Mainline at SF RV Park	\$ 3,800	34 - 4
CCWRP Pump Replacement	\$ 800	34 - 5
Calera Creek and Wetlands Maintenance	\$ 334	34 - 7
CCWRP Parking Lot Restoration	\$ 100	34 - 7
CCWRP Roof Improvements	\$ 399	34 - 8
CCWRP Security & Gate System	\$ 70	34 - 9
San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan	\$ 192	34 - 10
CCWRP Arc Flash Hazard Analysis	\$ 65	34 - 11
CCWRP R&R Project - Sand Filter Upgrade	\$ 209	34 - 12
CCWRP R&R Project - Grit System Upgrade (Formerly Grit Classifier Upgrade)	\$ 150	34 - 12
CCWRP Photovoltaic System Improvement Project	\$ 1,672	34 - 13
Ultraviolet Disinfection System Upgrade	\$ 11,455	34 - 13
CCWRP Process Optimization Projects	\$ 300	34 - 14
Anza Pump Station Rebuild	\$ 2,000	34 - 14
CCWRP R&R Project - Drain Pump Station Piping Replacement	\$ 140	34 - 15
CCWRP R&R Project - Plant Effluent Pipe Line Spot Repair	\$ 100	34 - 15
CCWRP Electrical Condition Assessment and Improvements	\$ 2,400	34 - 16
CCWRP Environmental Compliance Project	\$ 100	34 - 16
CCWRP Admin Building Elevator Assessment	\$ 40	34 - 17
540 Crespi Drive Tree Replacement	\$ 10	34 - 18
Milagra Creek Outfall Repair	\$ 857	38 - 1
310-330 Esplanade Infrastructure Preservation	\$ 13,460	38 - 1
400 Esplanade Infrastructure Preservation	\$ 3,502	38 - 2
<b>Cancelled</b>	<b>\$ 70</b>	
Grand Avenue Pavement Traction Project	\$ -	9 - 2
Milagra - Highway 1 On-ramp	\$ 70	14 - 1
Edgemar Park Upgrade	\$ -	27 - 1
<b>On-going</b>	<b>\$ 42,333</b>	
Terra Nova Boulevard and Oddstad Boulevard Pedestrian Crossing Improvements	\$ 45	9 - 1
Annual Pavement Striping & Marking Refresh Project	\$ 450	9 - 3
The Sharp Park Priority Development Area (PDA) Access Resurfacing Project	\$ 1,000	9 - 3
Rockaway Beach Avenue Drainage Improvement	\$ 300	19 - 5
Fire Station 71 and Station 72 Replacement	\$ 33,000	22 - 2
Community Center Improvements	\$ 430	22 - 2
Fire Station 71 Carpet and Flooring	\$ 60	22 - 3
Collection System Projects (Formerly Collection System Project FY 2020-23)	\$ 600	34 - 1

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Lateral Grant Assistance	\$ 1,531	34 - 3
CCWRP Centrifuges	\$ 683	34 - 6
CCWRP SCADA and PLC Upgrade	\$ 1,785	34 - 6
CCWRP Laboratory Room Improvement	\$ 95	34 - 8
CCWRP Blower Replacement	\$ 567	34 - 9
CCWRP R&R Project	\$ 1,787	34 - 11
<b>On-hold</b>	<b>\$ 37,477</b>	
Anza Drive Storm Drain	\$ 125	19 - 1
Clarendon Road Drainage Improvements	\$ 1,240	19 - 2
Montecito Avenue Storm Drain System Improvements	\$ 240	19 - 2
West Linda Mar Storm Drain Improvement Project	\$ 1,920	19 - 3
Crespi Canal Repair Project	\$ 100	19 - 4
Monterey Road Drainage Improvements	\$ 575	19 - 5
Calera Creek Culvert Pipe Replacement	\$ 125	19 - 6
Adobe Bridge Reconstruction	\$ 1,600	22 - 1
Fire Station 71 & 72 Modernization	\$ 700	22 - 3
Painting of Fire Station 72	\$ 50	22 - 4
Sharp Park Road Slope Erosion Repair	\$ 155	22 - 4
Palmetto Ave. Street Amenities	\$ 1,385	22 - 7
Oddstad Park Parking Rehabilitation & Drainage Improvements	\$ 100	22 - 8
Rockaway to Pacifica State Beach Trail Rehabilitation	\$ 275	22 - 8
PW/Motor Pool Building Repair	\$ 140	22 - 11
Rockaway Beach Parking Structure	\$ 10,215	25 - 1
Rockaway Parking Area	\$ 4,330	25 - 1
400 Esplanade Multi-Purpose Trail	\$ 1,325	26 - 1
Fairmont West Field Improvements	\$ 1,500	26 - 1
Sanchez Field and Park Improvements	\$ 2,500	26 - 2
San Pedro Headlands Multi-Purpose Trail	\$ 8,860	26 - 3
CCWRP Vehicle Storage and Office Facility	\$ 17	34 - 10
<b>Grand Total</b>	<b>\$ 373,757</b>	

## Capital Improvement Program

**Figure D. 2022-2023 Proposed CIP Projects**

Project Title	FY 22-23	Page
Annual Pavement Striping & Marking Refresh Project	\$75	9 - 3
The Sharp Park Priority Development Area (PDA) Access Resurfacing Project	\$1,000	9 - 3
FY 2022-23 Pavement Resurfacing Project	\$1,500	9 - 4
Local Roadway Safety Plan	\$80	9 - 8
Manor Drive O/P Improvements	\$3,000	14 - 1
Long-Term Trash Load Reduction	\$40	16 - 1
San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan	\$51	16 - 1
Storm Drainage Master Plan Update	\$100	19 - 1
Storm Drain Master Plan Phase 2 Inspection	\$100	19 - 6
Financial / HR Software	\$750	22 - 1
Community Center Improvements	\$60	22 - 2
Fire Station 71 Carpet and Flooring	\$60	22 - 3
Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)	\$1,700	22 - 5
Needs Assessment for City Facilities (Formerly Citywide Asset Management)	\$120	22 - 5
Corp Yard Vehicle Storage Project	\$90	22 - 9
New Pacifica Library	\$34	22 - 10
Police Department Radio Infrastructure Improvement	\$185	22 - 10
Fire Station 72 Emergency Signal Restoration	\$85	22 - 11
Adobe Bridge Rip Rap Repair	\$100	22 - 12
Esplanade & Palmetto Bicycle Lane Project	\$372	22 - 12
Pier Handrail Repair Project	\$960	22 - 13
City Facilities WiFi Upgrade	\$50	22 - 14
Enterprise Backup Solution	\$100	22 - 14
San Pedro Creek Bank Stabilization Project	\$180	22 - 15
Oddstad Park Building Maintenance	\$200	22 - 15
Fire Station 71 Building Maint	\$150	22 - 16
School Crosswalk Beacon Replacement Project	\$40	22 - 16
2212 Beach Boulevard Project	\$25	22 - 17
Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements)	\$11,849	22 - 17
Fairmont/Fairmont West Site Improvements	\$130	22 - 18
Urban Forest, Land, and Vegetation Management Plans	\$114	22 - 18
Community Center HVAC Upgrade	\$155	22 - 19
Community Center Roof Project	\$325	22 - 19
ADA Transition Plan Update	\$100	22 - 20
Beach Boulevard Public Plaza Project	\$80	26 - 6
Playground Equipment Improvement (formerly Parks & Recreation Projects)	\$1,340	27 - 1
Parks, Beaches and Trail Signage Improvements	\$10	27 - 2
Linda Mar Pump Station Upgrade C004B (Formerly Linda Mar Pump Station Upgrade FY 2016-19)	\$590	34 - 1



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Collection System Projects (Formerly Collection System Project FY 2020-23)	\$100	34 - 1
Lateral Grant Assistance	\$200	34 - 3
Sharp Park Pump Station Facility Improvements Project	\$1,700	34 - 4
Digesters - ATAD Modification Phase 3	\$325	34 - 5
CCWRP Centrifuges	\$75	34 - 6
CCWRP Pump Replacement	\$50	34 - 5
Calera Creek and Wetlands Maintenance	\$75	34 - 7
CCWRP SCADA and PLC Upgrade	\$573	34 - 6
CCWRP Laboratory Room Improvement	\$25	34 - 8
CCWRP Security & Gate System	\$70	34 - 9
CCWRP Blower Replacement	\$80	34 - 9
San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan	\$42	34 - 10
CCWRP Arc Flash Hazard Analysis	\$65	34 - 11
CCWRP R&R Project - Sand Filter Upgrade	\$209	34 - 12
CCWRP R&R Project - Grit System Upgrade (Formerly Grit Classifier Upgrade)	\$150	34 - 12
CCWRP R&R Project	\$70	34 - 11
CCWRP Photovoltaic System Improvement Project	\$133	34 - 13
Ultraviolet Disinfection System Upgrade	\$3,882	34 - 13
CCWRP Process Optimization Projects	\$150	34 - 14
CCWRP R&R Project - Drain Pump Station Piping Replacement	\$140	34 - 15
CCWRP R&R Project - Plant Effluent Pipe Line Spot Repair	\$100	34 - 15
CCWRP Electrical Condition Assessment and Improvements	\$150	34 - 16
CCWRP Environmental Compliance Project	\$20	34 - 16
CCWRP Headworks Feasibility and Improvements	\$150	34 - 17
CCWRP Admin Building Elevator Assessment	\$40	34 - 17
Linda Mar Pump Station Jockey Pump Upgrade	\$50	34 - 18
Linda Mar Pump Station - Bar Screen Rebuild	\$150	34 - 19
Rockaway PS - Bar Screen Rebuild	\$150	34 - 19
Sharp Park Pump Station Bar Screen Rebuild	\$250	34 - 20
Smoke Testing Linda Mar & Park Pacific Drainage Basins	\$300	34 - 23
310-330 Esplanade Infrastructure Preservation	\$330	38 - 1
400 Esplanade Infrastructure Preservation	\$251	38 - 2
<b>Grand Total</b>	<b>\$35,955</b>	

## Capital Improvement Program

### SECTION 4 – PROJECT DETAIL WORKSHEET INDEX

Funds	Cost Estimate (In Thousands)	Page
<b>01 - General Fund</b>	<b>\$924</b>	
Tree Removal and Maintenance	\$410	1 - 1
ADA Projects	\$39	1 - 1
City Buildings Roof Repairs	\$220	1 - 2
Public Works Department Office Improvements	\$255	1 - 2
<b>09 - Street Construction</b>	<b>\$13,143</b>	
Terra Nova Boulevard and Oddstad Boulevard Pedestrian Crossing Improvements	\$45	9 - 1
Sidewalk Repair Program	\$25	9 - 1
Grand Avenue Pavement Traction Project	\$0	9 - 2
FY 2020-21 & 2021-22 Pavement Resurfacing Project	\$2,043	9 - 2
Annual Pavement Striping & Marking Refresh Project	\$450	9 - 3
The Sharp Park Priority Development Area (PDA) Access Resurfacing Project	\$1,000	9 - 3
FY 2022-23 Pavement Resurfacing Project	\$1,500	9 - 4
FY 2023-24 Pavement Resurfacing Project	\$1,500	9 - 4
FY 2024-25 Pavement Resurfacing Project	\$1,500	9 - 5
FY 2025-26 Pavement Resurfacing Project	\$1,500	9 - 5
FY 2026-27 Pavement Resurfacing Project	\$1,500	9 - 6
FY 2023-2024 Concrete & ADA Improvement Project	\$500	9 - 6
FY 2024-2025 Concrete & ADA Improvement Project	\$500	9 - 7
FY 2025-2026 Concrete & ADA Improvement Project	\$500	9 - 7
FY 2026-2027 Concrete & ADA Improvement Project	\$500	9 - 8
Local Roadway Safety Plan	\$80	9 - 8
<b>14 - Manor Drive Improvement</b>	<b>\$18,490</b>	
Manor Drive O/P Improvements	\$18,420	14 - 1
Milagra - Highway 1 On-ramp	\$70	14 - 1
<b>16 - NPDES Stormwater</b>	<b>\$506</b>	
Long-Term Trash Load Reduction	\$240	16 - 1
San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan	\$266	16 - 1
<b>19 - Planned Local Drainage</b>	<b>\$6,150</b>	
Anza Drive Storm Drain	\$125	19 - 1
Storm Drainage Master Plan Update	\$200	19 - 1
Clarendon Road Drainage Improvements	\$1,240	19 - 2
Montecito Avenue Storm Drain System Improvements	\$240	19 - 2
West Linda Mar Storm Drain Improvement Project	\$1,920	19 - 3
Santa Rosa Avenue Outfall Improvements	\$340	19 - 3
Crespi Canal Repair Project	\$100	19 - 4
Serra Outfall Repair	\$885	19 - 4
Monterey Road Drainage Improvements	\$575	19 - 5
Rockaway Beach Avenue Drainage Improvement	\$300	19 - 5

## Capital Improvement Program

Calera Creek Culvert Pipe Replacement	\$125	19 - 6
Storm Drain Master Plan Phase 2 Inspection	\$100	19 - 6
<b>22 - General Capital Improvement</b>	<b>\$196,313</b>	
Financial / HR Software	\$750	22 - 1
Adobe Bridge Reconstruction	\$1,600	22 - 1
Fire Station 71 and Station 72 Replacement	\$33,000	22 - 2
Community Center Improvements	\$430	22 - 2
Fire Station 71 Carpet and Flooring	\$60	22 - 3
Fire Station 71 & 72 Modernization	\$700	22 - 3
Painting of Fire Station 72	\$50	22 - 4
Sharp Park Road Slope Erosion Repair	\$155	22 - 4
Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)	\$84,500	22 - 5
Needs Assessment for City Facilities (Formerly Citywide Asset Management)	\$160	22 - 5
Station 72 Deck Replacement	\$160	22 - 6
Station 72 Pavement Rehabilitation	\$175	22 - 6
Palmetto Ave. Street Amenities	\$1,385	22 - 7
Beach Parking Resurfacing Project (formerly Rockaway Beach Parking Slurry and Restripe)	\$250	22 - 7
Rockaway to Pacifica State Beach Trail Rehabilitation	\$275	22 - 8
Oddstad Park Parking Rehabilitation & Drainage Improvements	\$100	22 - 8
Harry Dean Trail Improvements	\$0	22 - 9
Corp Yard Vehicle Storage Project	\$90	22 - 9
New Pacifica Library	\$55,678	22 - 10
Police Department Radio Infrastructure Improvement	\$185	22 - 10
Fire Station 72 Emergency Signal Restoration	\$85	22 - 11
PW/Motor Pool Building Repair	\$140	22 - 11
Adobe Bridge Rip Rap Repair	\$100	22 - 12
Esplanade & Palmetto Bicycle Lane Project	\$372	22 - 12
North Pacifica Pedestrian Improvement Project	\$407	22 - 13
Pier Handrail Repair Project	\$1,010	22 - 13
City Facilities WiFi Upgrade	\$50	22 - 14
Enterprise Backup Solution	\$100	22 - 14
San Pedro Creek Bank Stabilization Project	\$400	22 - 15
Oddstad Park Building Maintenance	\$200	22 - 15
Fire Station 71 Building Maint	\$150	22 - 16
School Crosswalk Beacon Replacement Project	\$210	22 - 16
2212 Beach Boulevard Project	\$243	22 - 17
Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements)	\$11,849	22 - 17
Urban Forest, Land, and Vegetation Management Plans	\$154	22 - 18
Fairmont/Fairmont West Site Improvements	\$560	22 - 18
Community Center HVAC Upgrade	\$155	22 - 19
Community Center Roof Project	\$325	22 - 19
ADA Transition Plan Update	\$100	22 - 20

## Capital Improvement Program

<b>23 - Frontierland Remediation</b>	<b>\$365</b>	
Frontierland Walkway & Drainage	\$365	23 - 1
<b>25 - Parking In-Lieu</b>	<b>\$14,545</b>	
Rockaway Parking Area	\$4,330	25 - 1
Rockaway Beach Parking Structure	\$10,215	25 - 1
<b>26 - Parks &amp; Playfield In-Lieu</b>	<b>\$35,865</b>	
400 Esplanade Multi-Purpose Trail	\$1,325	26 - 1
Fairmont West Field Improvements	\$1,500	26 - 1
Sanchez Field and Park Improvements	\$2,500	26 - 2
Ahni (Cattle Hill) Trail Improvements	\$2,000	26 - 2
San Pedro Headlands Multi-Purpose Trail	\$8,860	26 - 3
Frontierland Lower Park Expansion	\$5,000	26 - 3
Frontierland Upper Park Reno/Expansion	\$2,500	26 - 4
Cattle Hill Trailhead Park Construction	\$5,000	26 - 4
Beach Boulevard Promenade Park Improvements	\$2,500	26 - 5
Various City Trail Improvements	\$4,500	26 - 5
Beach Boulevard Public Plaza Project	\$180	26 - 6
<b>27 - Roy Davies</b>	<b>\$2,444</b>	
Playground Equipment Improvement (formerly Parks & Recreation Projects)	\$2,430	27 - 1
Edgemar Park Upgrade	\$0	27 - 1
Parks, Beaches and Trail Signage Improvements	\$14	27 - 2
<b>34 - Sewer Facility Construction</b>	<b>\$67,193</b>	
Linda Mar Pump Station Upgrade C004B (Formerly Linda Mar Pump Station Upgrade FY 2016-19)	\$2,065	34 - 1
Collection System Projects (Formerly Collection System Project FY 2020-23)	\$600	34 - 1
Rockaway PS Upgrade (Formerly Rockaway PS Upgrade FY 20-21)	\$100	34 - 2
Sewer System Master Plan Update Phase 2	\$20	34 - 2
Collection System Rehabilitation and Replacement Projects	\$7,668	34 - 3
Lateral Grant Assistance	\$1,531	34 - 3
Sharp Park Pump Station Facility Improvements Project	\$2,000	34 - 4
Digesters - ATAD Modification Phase 3	\$582	34 - 5
Relocation of Sewer Mainline at SF RV Park	\$3,800	34 - 4
CCWRP Pump Replacement	\$800	34 - 5
CCWRP Centrifuges	\$683	34 - 6
CCWRP SCADA and PLC Upgrade	\$1,785	34 - 6
Calera Creek and Wetlands Maintenance	\$334	34 - 7
CCWRP Parking Lot Restoration	\$100	34 - 7
CCWRP Roof Improvements	\$399	34 - 8
CCWRP Laboratory Room Improvement	\$95	34 - 8
CCWRP Security & Gate System	\$70	34 - 9
CCWRP Blower Replacement	\$567	34 - 9
San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan	\$192	34 - 10
CCWRP Vehicle Storage and Office Facility	\$17	34 - 10
CCWRP Arc Flash Hazard Analysis	\$65	34 - 11

## Capital Improvement Program

CCWRP R&R Project	\$1,787	34 - 11
CCWRP R&R Project - Sand Filter Upgrade	\$209	34 - 12
CCWRP R&R Project - Grit System Upgrade (Formerly Grit Classifier Upgrade)	\$150	34 - 12
CCWRP Photovoltaic System Improvement Project	\$1,672	34 - 13
Ultraviolet Disinfection System Upgrade	\$11,455	34 - 13
CCWRP Process Optimization Projects	\$300	34 - 14
Anza Pump Station Rebuild	\$2,000	34 - 14
CCWRP R&R Project - Drain Pump Station Piping Replacement	\$140	34 - 15
CCWRP R&R Project - Plant Effluent Pipe Line Spot Repair	\$100	34 - 15
CCWRP Electrical Condition Assessment and Improvements	\$2,400	34 - 16
CCWRP Environmental Compliance Project	\$100	34 - 16
CCWRP Admin Building Elevator Assessment	\$40	34 - 17
CCWRP Headworks Feasibility and Improvements	\$5,450	34 - 17
Linda Mar Pump Station Jockey Pump Upgrade	\$200	34 - 18
540 Crespi Drive Tree Replacement	\$10	34 - 18
Linda Mar Pump Station - Bar Screen Rebuild	\$150	34 - 19
Rockaway PS - Bar Screen Rebuild	\$150	34 - 19
Sharp Park Pump Station Bar Screen Rebuild	\$250	34 - 20
Collection System R&R Project Lower Linda Mar 1	\$3,278	34 - 20
Collection System R&R Project Lower Linda Mar 2	\$3,278	34 - 21
Collection System R&R Project Lower Linda Mar 3	\$3,278	34 - 21
Collection System R&R Project Fremont, Linda Mar Blvd & Catalina Ave	\$210	34 - 22
Collection System R&R Project		
Rockaway Beach Ave (San Sewer) 1&2	\$6,738	34 - 22
Forcemain Condition Assessment	\$75	34 - 23
Smoke Testing Linda Mar & Park Pacific Drainage Basins	\$300	34 - 23
<b>35 - Beach Parking</b>	<b>\$0</b>	
	\$0	
<b>38 - Disaster Accounting</b>	<b>\$17,819</b>	
Milagra Creek Outfall Repair	\$857	38 - 1
310-330 Esplanade Infrastructure Preservation	\$13,460	38 - 1
400 Esplanade Infrastructure Preservation	\$3,502	38 - 2
	<b>\$0</b>	12 - 1
<b>CIP Grand Total</b>	<b>\$373,757</b>	

## Capital Improvement Program

### **APPENDIX A – PROJECT DETAIL WORKSHEETS**

The following pages contain all the projects included in the Capital Improvement Program. For ease of reading the projects were broken down by main fund used for the project and then have information regarding the project including:

- Project Title
- Project Description
- Primary & Secondary Departments
- Primary & Secondary Manager's last names
- Project Number
- Fund
- Category
- Start Date
- Duration in Years (If known)
- Project Status
- Cost Estimate by Phase of Project (In thousands of dollars)
- Funding Breakdown to date & projected out 5 years

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Fund 1 - General Fund  
Project Cost (In Thousands)**

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
Tree Removal and Maintenance	<u>1 - 1</u>	\$ 410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410
ADA Projects	<u>1 - 1</u>	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39
City Buildings Roof Repairs	<u>1 - 2</u>	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220
Public Works Department Office Improvements	<u>1 - 2</u>	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255
<b>Total</b>		\$ 924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 924

**Funding Breakdown within Fund 1**

<b>Funding</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 27</b>	<b>Total</b>	<b>Per.</b>
01-General Fund	\$ 704	\$ -	\$ -	\$ 704	76%
27-Roy Davies	\$ 20	\$ -	\$ -	\$ 20	2%
34-Sewer Facility Construction	\$ 200	\$ -	\$ -	\$ 200	22%
Unfunded	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	0%
Grant	\$ -	\$ -	\$ -	\$ -	0%

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** DPW

**Tree Removal and Maintenance**

**Project Manager(s):** Asserto

Tree removal and tree trimming according to the City's  
Tree Survey. **Moved to budget request**

**Project Number:** TBD

**Fund:** 01 - General Fund

**Category:** Miscellaneous

**Start Date:** 2018

**Duration:** On-going

**Project Status:** Complete

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ 410						\$ 410
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410</b>

**Department(s):** Engineering

**ADA Projects**

**Project Manager(s):** Donguines

Construct ADA compliant improvements at various  
locations around the City. Increase pedestrian safety and  
mobility. **Ongoing work to be incorporated in annual  
paving program ADA transition plan.**

**Project Number:** 0051

**Fund:** 01 - General Fund

**Category:** Facilities

**Start Date:** 2004

**Duration:**

**Project Status:** Complete

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ 39						\$ 39
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 39</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39</b>



CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** DPW

**City Buildings Roof Repairs**

**Project Manager(s):** Donguines

Repairs to City Buildings roofs. FY 18-19: Frontierland Park Restroom Roof, Corporation Yard Garage Roof and Sanchez Library Low-slope Roof (Completed).  
FY 19-20: Fairmont Recreation Roof and Fairmont West Park Roof. FY 20-21: 155 Milagra & Pier Café Roofs,

**Project Number:** TBD

**Fund:** 01 - General Fund

**Category:** Facilities

**Start Date:** 2017

**Duration:** 3 years

**Project Status:** Complete

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ 200						\$ 200
27-Roy Davies	\$ 20						\$ 20
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220

**Department(s):** DPW

**Public Works Department Office Improvements**

**Project Manager(s):** Donguines

Office space and equipment storage for DPW is limited and may not be used most effectively at this time. This study will look at avenues to optimize both office space and facilities in order to increase effectiveness while facilitating a more functional and responsive department. Improvements include added office for new wastewater position & required ada upgrades.

**Project Number:** TBD

**Fund:** 01 - General Fund

**Category:** Facilities

**Start Date:** 2020

**Duration:** 1 Year

**Project Status:** Complete

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
01-General Fund	\$ 55						\$ 55
34-Sewer Facility Construction	\$ 200						\$ 200
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Fund 9 - Street Construction**  
**Project Cost (In Thousands)**

Project Title	Page	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
Terra Nova Boulevard and Oddstad Boulevard Pedestrian Crossing Improvements	<u>9 - 1</u>	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ 45
Sidewalk Repair Program	<u>9 - 1</u>	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Grand Avenue Pavement Traction Project	<u>9 - 2</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2020-21 & 2021-22 Pavement Resurfacing Project	<u>9 - 2</u>	\$ 2,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,043
Annual Pavement Striping & Marking Refresh Project	<u>9 - 3</u>	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 450
The Sharp Park Priority Development Area (PDA) Access Resurfacing Project	<u>9 - 3</u>	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
FY 2022-23 Pavement Resurfacing Project	<u>9 - 4</u>	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
FY 2023-24 Pavement Resurfacing Project	<u>9 - 4</u>	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
FY 2024-25 Pavement Resurfacing Project	<u>9 - 5</u>	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
FY 2025-26 Pavement Resurfacing Project	<u>9 - 5</u>	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500
FY 2026-27 Pavement Resurfacing Project	<u>9 - 6</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
FY 2023-2024 Concrete & ADA Improvement Project	<u>9 - 6</u>	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
FY 2024-2025 Concrete & ADA Improvement Project	<u>9 - 7</u>	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
FY 2025-2026 Concrete & ADA Improvement Project	<u>9 - 7</u>	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
FY 2026-2027 Concrete & ADA Improvement Project	<u>9 - 8</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
Local Roadway Safety Plan	<u>9 - 8</u>	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ 80
<b>Total</b>		\$ 2,143	\$ 2,655	\$ 2,120	\$ 2,075	\$ 2,075	\$ 2,075	\$ 13,143

**Funding Breakdown within Fund 9**

Funding	To Date	22 - 23	23 - 27	Total	Per.
09-Street Construction	\$ 273	\$ 291	\$ 1,004	\$ 1,568	12%
01-General Fund	\$ 100	\$ 75	\$ 300	\$ 475	4%
Grant	\$ -	\$ 840	\$ -	\$ 840	6%
Other	\$ 1,770	\$ 1,249	\$ 5,456	\$ 8,475	64%

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

Measure A		\$ -	\$ 200	\$ 1,540	\$ 1,740	13%
Unfunded		\$ -	\$ -	\$ 45	\$ 45	0%

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<p><b>Terra Nova Boulevard and Oddstad Boulevard Pedestrian Crossing Improvements</b></p> <p>City will search for grant funds to install new curb ramps and pedestrian activated lights at the existing crosswalks. To increase safety, ADA compliance and mobility. Curb Ramps installed in FY 19-20.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2018</p> <p><b>Duration:</b> 2 Years</p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Unfunded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
Construction & Management	\$ -						\$ -
Unfunded	\$ -		\$ 45				\$ 45
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45</b>

<p><b>Sidewalk Repair Program</b></p> <p>City trees have damaged sidewalk in front of resident's home and staff receives complaints. This project will repair at least 5 sidewalks which have been damaged by City trees. First come, first served basis. <b>Moved to budget.</b></p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Henriquez</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> 1</p> <p><b>Project Status:</b> Complete</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
Construction & Management	\$ -						\$ -
01-General Fund	\$ 25						\$ 25
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25</b>

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** DPW

**Grand Avenue Pavement Traction Project**

**Project Manager(s):** Lavorini

The pavement on Grand Avenue does not provide the proper traction to allow garbage trucks to drive on the street. This project would create grooves on the street to increase traction. 2022 note - no longer required.

**Project Number:**

**Fund:** 09 - Street Construction

**Category:** Streets & Sidewalks

**Start Date:** 2020

**Duration:** 1

**Project Status:** Cancelled

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Department(s):** Engineering

**FY 2020-21 & 2021-22 Pavement Resurfacing Project**

**Project Manager(s):** Donguines

The FY 2020-21 Pavement Rehabilitation Project is being combined with the FY 2021-22 Project and will rehabilitate the pavement along roads designated in the 5 year paving plan. This project will also include pavement grinding for base repair as well as installation of thermoplastic traffic striping, markings and pavement markers.

**Project Number:** TBD

**Fund:** 09 - Street Construction

**Category:** Streets & Sidewalks

**Start Date:** 2020

**Duration:** 1 Year

**Project Status:** Complete

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
09-Street Construction	\$ 118						\$ 118
	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
09-Street Construction	\$ 155						\$ 155
Other - SB1	\$ 1,290						\$ 1,290
Other - Measure W	\$ 480						\$ 480
	\$ -						\$ -
<b>Total</b>	\$ 2,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,043

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<p><b>Annual Pavement Striping &amp; Marking Refresh Project</b></p> <p>City Roads often require refreshing of striping that could include: centerlines, bicycle lanes, edgelines, crosswalks, stop bars and more. This annual project will refresh areas of need identified by PW staff. Deferred for 2021.</p>		<p><b>Department(s):</b> DPW</p> <p><b>Project Manager(s):</b> Marquez</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> On-going</p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Funded</p>					
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 450
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 75</b>	<b>\$ 450</b>

<p><b>The Sharp Park Priority Development Area (PDA) Access Resurfacing Project</b></p> <p>Resurface Sharp Park Rd. from the City limits w/ San Bruno to Bradford Way/Francisco Blvd., Bradford Way from Fairway Dr. to Sharp Park Rd. and Francisco Dr. from Sharp Park Rd. to Paloma Ave. Waiting on Grant Funding.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Petersen</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> 1 Year</p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Funded</p>					
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
Measure A		\$ 50					\$ 50
Grant -		\$ 50					\$ 50
	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
Measure A		\$ 150					\$ 150
Grant -		\$ 750					\$ 750
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**FY 2022-23 Pavement Resurfacing Project**

**Project Manager(s):** Donguines

The FY 2022-2023 Pavement Rehabilitation Project will rehabilitate the pavement along roads designated in the 5 year paving plan. This project will also include pavement grinding for base repair as well as installation of thermoplastic traffic striping, markings and pavement markers.

**Project Number:** TBD

**Fund:** 09 - Street Construction

**Category:** Streets & Sidewalks

**Start Date:** 2022

**Duration:** 1 year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction		\$ 124					\$ 124
<b>Construction &amp; Management</b>							\$ -
09-Street Construction		\$ 127					\$ 127
Other - SB1		\$ 864					\$ 864
Other - Measure W		\$ 385					\$ 385
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500

**Department(s):** Engineering

**FY 2023-24 Pavement Resurfacing Project**

**Project Manager(s):** Donguines

The FY 2023-2024 Pavement Rehabilitation Project will rehabilitate the pavement along roads designated in the 5 year paving plan. This project will also include pavement grinding for base repair as well as installation of thermoplastic traffic striping, markings and pavement markers.

**Project Number:** TBD

**Fund:** 09 - Street Construction

**Category:** Streets & Sidewalks

**Start Date:** 2023

**Duration:** 1 year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction			\$ 124				\$ 124
<b>Construction &amp; Management</b>							\$ -
09-Street Construction			\$ 127				\$ 127
Other - SB1			\$ 864				\$ 864
Measure A			\$ 385				\$ 385
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**FY 2024-25 Pavement Resurfacing Project**

**Project Manager(s):** Donguines

The FY 2024-2025 Pavement Rehabilitation Project will rehabilitate the pavement along roads designated in the 5 year paving plan. This project will also include pavement grinding for base repair as well as installation of thermoplastic traffic striping, markings and pavement markers.

**Project Number:** TBD

**Fund:** 09 - Street Construction

**Category:** Streets & Sidewalks

**Start Date:** 2024

**Duration:** 1 year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction				\$ 124			\$ 124
<b>Construction &amp; Management</b>							\$ -
09-Street Construction				\$ 127			\$ 127
Other - SB1				\$ 864			\$ 864
Measure A				\$ 385			\$ 385
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500

**Department(s):** Engineering

**FY 2025-26 Pavement Resurfacing Project**

**Project Manager(s):** Donguines

The FY 2025-2026 Pavement Rehabilitation Project will rehabilitate the pavement along roads designated in the 5 year paving plan. This project will also include pavement grinding for base repair as well as installation of thermoplastic traffic striping, markings and pavement markers.

**Project Number:** TBD

**Fund:** 09 - Street Construction

**Category:** Streets & Sidewalks

**Start Date:** 2025

**Duration:** 1 year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction					\$ 124		\$ 124
<b>Construction &amp; Management</b>							\$ -
09-Street Construction					\$ 127		\$ 127
Other - SB1					\$ 864		\$ 864
Measure A					\$ 385		\$ 385
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500



CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**FY 2026-27 Pavement Resurfacing Project**

**Project Manager(s):** Donguines

The FY 2026-2027 Pavement Rehabilitation Project will rehabilitate the pavement along roads designated in the 5 year paving plan. This project will also include pavement grinding for base repair as well as installation of thermoplastic traffic striping, markings and pavement markers.

**Project Number:** TBD

**Fund:** 09 - Street Construction

**Category:** Streets & Sidewalks

**Start Date:** 2026

**Duration:** 1 year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction						\$ 124	\$ 124
<b>Construction &amp; Management</b>							\$ -
09-Street Construction						\$ 127	\$ 127
Other - SB1						\$ 864	\$ 864
Measure A						\$ 385	\$ 385
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500

**Department(s):** Engineering

**FY 2023-2024 Concrete & ADA Improvement Project**

**Project Manager(s):** Donguines

Improvement of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.

**Project Number:** TBD

**Fund:** 09 - Street Construction

**Category:** Streets & Sidewalks

**Start Date:** 2023

**Duration:** 1 year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>							\$ -
Other - Measure W			\$ 500				\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<p><b>FY 2024-2025 Concrete &amp; ADA Improvement Project</b></p> <p>Improvement of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2024</p> <p><b>Duration:</b> 1 year</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
Construction & Management							\$ -
Other - Measure W				\$ 500			\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500

<p><b>FY 2025-2026 Concrete &amp; ADA Improvement Project</b></p> <p>Improvement of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2025</p> <p><b>Duration:</b> 1 year</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
Construction & Management							\$ -
Other - Measure W					\$ 500		\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<p><b>FY 2026-2027 Concrete &amp; ADA Improvement Project</b></p> <p>Improvement of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2024</p> <p><b>Duration:</b> 1 year</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Construction &amp; Management</b>							\$ -
Other - Measure W						\$ 500	\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500

<p><b>Local Roadway Safety Plan</b></p> <p>In order to be eligible for Highway Safety Improvement Program funding, Caltrans has mandated adopted local roadway safety plans. The plan provides a framework for identifying, analyzing, and prioritizing roadway safety improvements on local roads or highway crossings.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Marquez</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2022</p> <p><b>Duration:</b> 1</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>							\$ -
09-Street Construction		\$ 40					\$ 40
Grant - Caltrans		\$ 40					\$ 40
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ 80

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Fund 14 - Manor Drive Improvement  
Project Cost (In Thousands)**

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
Manor Drive O/P Improvements	<u>14 - 1</u>	\$ 420	\$ 3,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 18,420
Milagra - Highway 1 On-ramp	<u>14 - 1</u>	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70
Total		\$ 490	\$ 3,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 18,490

**Funding Breakdown within Fund 14**

<b>Funding</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 27</b>	<b>Total</b>	<b>Per.</b>
14-Manor Drive Improvement	\$ 140	\$ 300	\$ -	\$ 440	2%
Measure A	\$ 350	\$ -	\$ 15,000	\$ 15,350	83%
Measure W	\$ -	\$ 2,700	\$ -	\$ 2,700	15%

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**Manor Drive O/P Improvements**

**Project Manager(s):** Bautista

The Manor Drive Over-crossing Improvement Project will widen the vehicular over-crossing over Highway 1 at Manor Drive and install traffic signals to better facilitate traffic. A travel lane will be added to eastbound and westbound directions. It will increase the turning radii to safely allow busses and large trucks to make proper turns and it will also signalize the intersection to better facilitate traffic. Lastly, the project will look at an on ramp option at Milagra Drive.

**Project Number:** 0029

**Fund:** 14 - Manor Drive Improvement

**Category:** Streets & Sidewalks

**Start Date:** 2004

**Duration:** On-going

**Project Status:** Active

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Measure A	\$ 350						\$ 350
14-Manor Drive Improvement	\$ 70	\$ 300					\$ 370
Measure W	\$ -	\$ 2,700					\$ 2,700
<b>Construction &amp; Management</b>	\$ -						\$ -
Measure A	\$ -				\$ 15,000		\$ 15,000
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 420	\$ 3,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 18,420

**Department(s):** Engineering

**Milagra - Highway 1 On-ramp**

**Project Manager(s):** Bautista

Construct an on-ramp to northbound Highway 1 at Milagra Drive to provide highway access to northbound Highway 1 and reduce traffic congestion at the intersections at Manor Drive, Oceana Boulevard and Palmetto Avenue by decreasing traffic volumes and facilitate traffic better. **Combined with Manor Drive O/P Improvements**

**Project Number:** 0030

**Fund:** 14 - Manor Drive Improvement

**Category:** Streets & Sidewalks

**Start Date:** 2004

**Duration:** On-going

**Project Status:** Cancelled

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
14-Manor Drive Improvement	\$ 70						\$ 70
<b>Construction &amp; Management</b>	\$ -						\$ -
14-Manor Drive Improvement	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Fund 16 - NPDES Stormwater  
Project Cost (In Thousands)**

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan	<u>16 - 1</u>	\$ 76	\$ 51	\$ 51	\$ 30	\$ 29	\$ 29	\$ 266
Long-Term Trash Load Reduction	<u>16 - 1</u>	\$ 120	\$ 40	\$ 40	\$ 40	\$ -	\$ -	\$ 240
Total		\$ 196	\$ 91	\$ 91	\$ 70	\$ 29	\$ 29	\$ 506

Funding Breakdown within Fund 16

<b>Funding</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 27</b>	<b>Total</b>	<b>Per.</b>
16-NPDES Stormwater	\$ 166	\$ 81	\$ 179	\$ 426	84%
Other	\$ 30	\$ 10	\$ 40	\$ 80	16%
Grant	\$ -	\$ -	\$ -	\$ -	0%
09-Street Construction	\$ -	\$ -	\$ -	\$ -	0%

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<p><b>San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan</b></p> <p>The San Francisco Regional Water Quality Board requires through the Total Maximum Daily Load (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. Address the Fecal Coliform and Bacteria impairments to San Pedro Creek and Pacifica State Beach.</p>		<p><b>Department(s):</b> Engineering Wastewater</p> <p><b>Project Manager(s):</b> Donguines Sun</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 16 - NPDES Stormwater</p> <p><b>Category:</b> Miscellaneous</p> <p><b>Start Date:</b> 2015</p> <p><b>Duration:</b> 8 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Monitoring</b>	\$ -						\$ -
16-NPDES Stormwater	\$ 42	\$ 38	\$ 38	\$ 17	\$ 16	\$ 16	\$ 167
Other - San Mateo County	\$ 30	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 80
<b>Equipment Purchase</b>	\$ -						\$ -
16-NPDES Stormwater	\$ 4	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 19
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 76</b>	<b>\$ 51</b>	<b>\$ 51</b>	<b>\$ 30</b>	<b>\$ 29</b>	<b>\$ 29</b>	<b>\$ 266</b>

<p><b>Long-Term Trash Load Reduction</b></p> <p>The San Francisco Regional Water Quality Board require reduction in trash to receiving water. This project includes installation of new Trash Capture Devices and additional street sweeping at critical areas citywide. Reduce trash in receiving waters per Municipal Regional Permit Requirement.</p>		<p><b>Department(s):</b> DPW</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 16 - NPDES Stormwater</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2017</p> <p><b>Duration:</b> 5 years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning</b>	\$ -						\$ -
16-NPDES Stormwater	\$ 90	\$ 30	\$ 30	\$ 30			\$ 180
<b>Equipment Purchase</b>	\$ -						\$ -
16-NPDES Stormwater	\$ 30	\$ 10	\$ 10	\$ 10			\$ 60
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 120</b>	<b>\$ 40</b>	<b>\$ 40</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240</b>

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Fund 19 - Planned Local Drainage  
Project Cost (In Thousands)**

Project Title	Page	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
Anza Drive Storm Drain	<u>19 - 1</u>	\$ -	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ 125
Storm Drainage Master Plan Update	<u>19 - 1</u>	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 200
Clarendon Road Drainage Improvements	<u>19 - 2</u>	\$ 40	\$ -	\$ 100	\$ 1,100	\$ -	\$ -	\$ 1,240
Montecito Avenue Storm Drain System Improvements	<u>19 - 2</u>	\$ 40	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 240
Santa Rosa Avenue Outfall Improvements	<u>19 - 3</u>	\$ 90	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 340
West Linda Mar Storm Drain Improvement Project	<u>19 - 3</u>	\$ -	\$ -	\$ -	\$ 50	\$ 170	\$ 1,700	\$ 1,920
Crespi Canal Repair Project	<u>19 - 4</u>	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
Serra Outfall Repair	<u>19 - 4</u>	\$ 885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885
Monterey Road Drainage Improvements	<u>19 - 5</u>	\$ -	\$ -	\$ 75	\$ 500	\$ -	\$ -	\$ 575
Rockaway Beach Avenue Drainage Improvement	<u>19 - 5</u>	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 300
Calera Creek Culvert Pipe Replacement	<u>19 - 6</u>	\$ 25	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 125
Storm Drain Master Plan Phase 2 Inspection	<u>19 - 6</u>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Total		\$ 1,180	\$ 200	\$ 1,150	\$ 1,750	\$ 170	\$ 1,700	\$ 6,150

**Funding Breakdown within Fund 19**

Funding	To Date	22 - 23	23 - 27	Total	Per.
19-Planned Local Drainage	\$ 270	\$ 200	\$ -	\$ 470	8%
01-General Fund	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ 885	\$ -	\$ -	\$ 885	14%
Grant	\$ -	\$ -	\$ -	\$ -	0%
Unfunded	\$ 25	\$ -	\$ 4,770	\$ 4,795	78%



CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**Anza Drive Storm Drain**

**Project Manager(s):** Donguines

Install new storm drain inlet and pipe between 943 and 951 Anza Drive to improve drainage and reduce possible stormwater damage.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2015

**Duration:** On-going

**Project Status:** On-hold

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -		\$ 25				\$ 25
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -		\$ 100				\$ 100
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ 125

**Department(s):** Engineering

**Storm Drainage Master Plan Update**

**Project Manager(s):** Henriquez

Update the existing City of Pacifica Storm Drainage Master Plan to take into account climate change and sea level rise. This project will improve plant to improve drainage and reduce possible stormwater damage.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2021

**Duration:** On-going

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
19-Planned Local Drainage	\$ 100	\$ 100					\$ 200
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 200

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**Clarendon Road Drainage Improvements**

**Project Manager(s):** Bautista

Perform drainage study, alternative analysis, design, environmental permitting, and construction of Clarendon storm drain outfall pipe. Currently, the existing pipe is undersized and causes flooding. Field maintenance staff must utilize two 6" trailer mount pumps to carry flow to the beach to prevent flooding. Benefits of improving storm drain outfall pipe will eliminate the need to use field maintenance staff resources during storm events and prevent flooding at Clarendon & Lakeside.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2017

**Duration:** On-going

**Project Status:** On-hold

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
19-Planned Local Drainage	\$ 40						\$ 40
Unfunded	\$ -		\$ 100				\$ 100
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -			\$ 1,100			\$ 1,100
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 40	\$ -	\$ 100	\$ 1,100	\$ -	\$ -	\$ 1,240

**Department(s):** Engineering

**Montecito Avenue Storm Drain System Improvements**

**Project Manager(s):** Bautista

Perform drainage study, alternative analysis, design, environmental permitting, and construction of Montecito storm drain outfall pipe. Currently, the existing storm drain system drains into the Beach Blvd. & Montecito Ave. City owned parcel. This parcel is where the previous Waste Water Treatment Plant site was located. The benefit of improving the storm drain system in this area is that storm water runoff will no longer drain into that parcel. This will also help prepare the site for its future purpose.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2017

**Duration:** On-going

**Project Status:** On-hold

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
19-Planned Local Drainage	\$ 40						\$ 40
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -		200				\$ 200
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 40	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 240

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**Santa Rosa Avenue Outfall Improvements**

**Project Manager(s):** Bautista

Perform drainage study, alternative analysis, design, environmental permitting, and constr. of Santa Rosa storm drain outfall pipe. Currently, the existing pipes get clogged from sand entering the pipes. During storms, field maintenance staff must keep the pipes clear of sand otherwise flooding on Santa Rosa Avenue will occur. Benefits of improving the storm drain outfall pipe will eliminate the need of use field maintenance staff resources during storm events and prevent flooding on Santa Rosa Avenue.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2017

**Duration:** On-going

**Project Status:** Active

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
19-Planned Local Drainage	\$ 90						\$ 90
Unfunded	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -		\$ 250				\$ 250
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 90	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 340

**Department(s):** Engineering

**West Linda Mar Storm Drain Improvement Project**

**Project Manager(s):** Marquez

Install new storm drain pipe along Peralta Road from Montezuma Drive to Peralta Bridge. This project will improve drainage and reduce possible stormwater flooding and damage.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2018

**Duration:** On-going

**Project Status:** On-hold

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -			\$ 50	\$ 170		\$ 220
	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -					\$ 1,700	\$ 1,700
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 50	\$ 170	\$ 1,700	\$ 1,920

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** DPW

**Crespi Canal Repair Project**

**Project Manager(s):** Lavorini

Repair concrete walls at the Crespi Canal. Existing wall is cracked and leaking. Left unfixed it could be undermined and could cause flood damage.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Facilities

**Start Date:** 2019

**Duration:** 2 Years

**Project Status:** On-hold

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -		100				\$ 100
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100

**Department(s):** Engineering

**Serra Outfall Repair**

**Project Manager(s):** Henriquez

Repair the dissipator and stormwater outfall at Serra Drive. Existing outfall was damage from previous storms and heavy flows of San Pedro Creek. Project is funded by City Insurance.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2019

**Duration:** 1 Year

**Project Status:** Complete

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Other -	\$ 475						\$ 475
<b>Construction &amp; Management</b>	\$ -						\$ -
Other -	\$ 410						\$ 410
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** DPW

**Monterey Road Drainage Improvements**

This project will analyze the "Big Inch" watershed and its waterway/creek to prevent any downstream flooding.

**Project Manager(s):** Bautista  
Lavorini

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2020

**Duration:** 1 Year

**Project Status:** On-hold

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -		\$ 75				\$ 75
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -			\$ 500			\$ 500
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ 75	\$ 500	\$ -	\$ -	\$ 575

**Department(s):** DPW

**Rockaway Beach Avenue Drainage Improvement**

A natural spring located at 633 Rockaway Beach Avenue has created a public nuisance. The recommended fix is to install approx. 600 feet of 8" Storm Drain from the origin to an existing storm drain line. Drain inlets may be added.

**Project Manager(s):** Bautista

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2020

**Duration:** 1 Year

**Project Status:** On-going

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -		300				\$ 300
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 300

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** DPW

**Calera Creek Culvert Pipe Replacement**

The City Field Service's group has purchased the replacement wye for this project. The City needs to contract with a licensed contract to install the new wye.

**Project Manager(s):** Lavorini

Henriquez

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2020

**Duration:** 1 year

**Project Status:** On-hold

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ 25			100			\$ 125
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 25	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 125

**Department(s):** Engineering

**Storm Drain Master Plan Phase 2 Inspection**

Inspection and preliminary analysis for priority projects identified in the Storm Drain Master plan. This project is to do inspections of the major storm drain trunk lines.

**Project Manager(s):** Henriquez

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2021

**Duration:** 1 year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
19-Planned Local Drainage	\$ -	\$ 100					\$ 100
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Fund 22 - General Capital Improvement**  
**Project Cost (In Thousands)**

Project Title	Page	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
Financial / HR Software	<u>22 - 1</u>	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ 750
Adobe Bridge Reconstruction	<u>22 - 1</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600
Fire Station 71 and Station 72 Replacement	<u>22 - 2</u>	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 30,000	\$ 33,000
Community Center Improvements	<u>22 - 2</u>	\$ 130	\$ 60	\$ 140	\$ 100	\$ -	\$ -	\$ 430
Fire Station 71 Carpet and Flooring	<u>22 - 3</u>	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60
Fire Station 71 & 72 Modernization	<u>22 - 3</u>	\$ -	\$ -	\$ -	\$ 150	\$ 550	\$ -	\$ 700
Painting of Fire Station 72	<u>22 - 4</u>	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 50
Sharp Park Road Slope Erosion Repair	<u>22 - 4</u>	\$ -	\$ -	\$ 30	\$ 125	\$ -	\$ -	\$ 155
Needs Assessment for City Facilities (Formerly Citywide Asset Management)	<u>22 - 5</u>	\$ 40	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ 160
Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)	<u>22 - 5</u>	\$ 800	\$ 1,700	\$ 1,000	\$ 1,000	\$ 40,000	\$ 40,000	\$ 84,500
Station 72 Deck Replacement	<u>22 - 6</u>	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160
Station 72 Pavement Rehabilitation	<u>22 - 6</u>	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ 175
Palmetto Ave. Street Amenities	<u>22 - 7</u>	\$ 25	\$ -	\$ 660	\$ 700	\$ -	\$ -	\$ 1,385
Beach Parking Resurfacing Project (formerly Rockaway Beach Parking Slurry and Restripe)	<u>22 - 7</u>	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Oddstad Park Parking Rehabilitation & Drainage Improvements	<u>22 - 8</u>	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
Rockaway to Pacifica State Beach Trail Rehabilitation	<u>22 - 8</u>	\$ -	\$ -	\$ 25	\$ 250	\$ -	\$ -	\$ 275
Harry Dean Trail Improvements	<u>22 - 9</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corp Yard Vehicle Storage Project	<u>22 - 9</u>	\$ -	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ 90
New Pacifica Library	<u>22 - 10</u>	\$ 644	\$ 34	\$ 5,000	\$ 50,000	\$ -	\$ -	\$ 55,678
Police Department Radio Infrastructure Improvement	<u>22 - 10</u>	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ 185
Fire Station 72 Emergency Signal Restoration	<u>22 - 11</u>	\$ -	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ 85
PW/Motor Pool Building Repair	<u>22 - 11</u>	\$ -	\$ -	\$ 140	\$ -	\$ -	\$ -	\$ 140
Adobe Bridge Rip Rap Repair	<u>22 - 12</u>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Esplanade & Palmetto Bicycle Lane Project	<u>22 - 12</u>	\$ -	\$ 372	\$ -	\$ -	\$ -	\$ -	\$ 372
North Pacifica Pedestrian Improvement Project	<u>22 - 13</u>	\$ 407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

Pier Handrail Repair Project	<u>22 - 13</u>	\$ 50	\$ 960	\$ -	\$ -	\$ -	\$ -	\$ 1,010
City Facilities WiFi Upgrade	<u>22 - 14</u>	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50
Enterprise Backup Solution	<u>22 - 14</u>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
San Pedro Creek Bank Stabilization Project	<u>22 - 15</u>	\$ -	\$ 180	\$ 220	\$ -	\$ -	\$ -	\$ 400
Oddstad Park Building Maintenance	<u>22 - 15</u>	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Fire Station 71 Building Maint	<u>22 - 16</u>	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
School Crosswalk Beacon Replacement Project	<u>22 - 16</u>	\$ -	\$ 40	\$ 170	\$ -	\$ -	\$ -	\$ 210
2212 Beach Boulevard Project	<u>22 - 17</u>	\$ 218	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 243
Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements)	<u>22 - 17</u>	\$ -	\$11,849	\$ -	\$ -	\$ -	\$ -	\$ 11,849
Fairmont/Fairmont West Site Improvements	<u>22 - 18</u>	\$ 430	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ 560
Urban Forest, Land, and Vegetation Management Plans	<u>22 - 18</u>	\$ 40	\$ 114	\$ -	\$ -	\$ -	\$ -	\$ 154
Community Center HVAC Upgrade	<u>22 - 19</u>	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 155
Community Center Roof Project	<u>22 - 19</u>	\$ -	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ 325
ADA Transition Plan Update	<u>22 - 20</u>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
<b>Total</b>		\$ 3,194	\$17,934	\$ 7,660	\$ 52,375	\$ 43,550	\$ 71,600	\$196,313

Funding Breakdown within Fund 22

Funding	To Date	22 - 23	23 - 27	Total	Per.
22-General Capital Improvement	\$ 100	\$ -	\$ -	\$ 100	0%
01-General Fund	\$ 688	\$ 7,775	\$ 390	\$ 8,853	5%
30-Excess ERAF	\$ 129	\$ -	\$ -	\$ 129	0%
Grant	\$ 1,124	\$ 1,795	\$ 82,000	\$ 84,919	43%
Unfunded	\$ -	\$ -	\$ 92,795	\$ 92,795	47%
Other	\$ 208	\$ 6,355	\$ -	\$ 6,563	3%
Measure A	\$ 465	\$ 34	\$ -	\$ 499	0%
38-Disaster Accounting	\$ -	\$ 1,200	\$ -	\$ 1,200	1%
34-Sewer Facility Construction	\$ 50	\$ 320	\$ -	\$ 370	0%
27-Roy Davies	\$ 430	\$ 455	\$ -	\$ 885	0%



CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Finance

**Financial / HR Software**

**Project Manager(s):** Carter

Replace existing financial / human resources software with more efficient and current software. Project will City departments with efficient software to meet ongoing Federal, State and local accounting, financial and payroll reporting requirements. Waiting on Audit results. Old project from 2007 brought forward in 2021

**Project Number:** 0306

**Fund:** 22 - General Capital Improvement

**Category:** Miscellaneous

**Start Date:** 2021

**Duration:** 2 Years

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
Miscellaneous	\$ -						\$ -
01-General Fund	\$ -	\$ 750					\$ 750
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ 750

**Department(s):** Engineering

**Adobe Bridge Reconstruction**

**Project Manager(s):** Bautista

Reconstruct the existing Adobe Drive bridge over San Pedro Creek. Project will increase the flow capacity, improve fish passage and reduce flooding.

**Project Number:** 0078

**Fund:** 22 - General Capital Improvement

**Category:** Streets & Sidewalks

**Start Date:** 2003

**Duration:**

**Project Status:** On-hold

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
Planning & Design	\$ -						\$ -
Unfunded	\$ -					\$ 200	\$ 200
Construction & Management	\$ -						\$ -
Unfunded	\$ -					\$ 1,400	\$ 1,400
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<p><b>Fire Station 71 and Station 72 Replacement</b></p> <p>To construct new Fire Stations in place of existing Station 71, located at 616 Edgemar and Station 72, located at 1100 Linda Mar Boulevard.</p>		<p><b>Department(s):</b> Engineering Fire</p> <p><b>Project Manager(s):</b> Bautista Pomicpic</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2013</p> <p><b>Duration:</b></p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Unfunded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -				\$ 3,000		\$ 3,000
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -					\$ 30,000	\$ 30,000
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 30,000</b>	<b>\$ 33,000</b>

<p><b>Community Center Improvements</b></p> <p>On-going maintenance &amp; improvements are needed. Immediate need: door replacement for security. Future Needs include office remodel to accommodate staff,.spalling of exterior, flooring in dining room, hallway area, new baseboard. Replace carpet and paint indoor/outdoor of building.</p>		<p><b>Department(s):</b> Engineering PB&amp;R</p> <p><b>Project Manager(s):</b> Bautista Perez</p> <p><b>Project Number:</b> 0333</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2011</p> <p><b>Duration:</b></p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Partially Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Construction &amp; Management</b>	\$ -						\$ -
22-General Capital Improvement	\$ 100						\$ 100
Grant - CDBG	\$ 30						\$ 30
Unfunded	\$ -		\$ 140	\$ 100			\$ 240
01-General Fund	\$ -	\$ 60					\$ 60
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 130</b>	<b>\$ 60</b>	<b>\$ 140</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 430</b>

CITY OF PACIFICA  
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**Fire Station 71 Carpet and Flooring**

Replace the flooring. In the areas that have carpet, the carpet is worn, dirty and frayed. In the areas that have linoleum, the coverings are the original floors from when the Station was opened. These linoleum floors are showing excessive wear and may have asbestos in them due to their age. Additionally, a grease pit needs removed, as it is a tripping hazard.

**Department(s):** Engineering  
Fire  
**Project Manager(s):** Bautista  
Pomicpic  
**Project Number:** 0334  
**Fund:** 22 - General Capital Improvement  
**Category:** Facilities  
**Start Date:** 2016  
**Duration:** 1  
**Project Status:** On-going  
**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 60					\$ 60
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60

**Fire Station 71 & 72 Modernization**

Modernize Station 72's bathrooms and sleeping facilities to accommodate female firefighters. Project would be updating the bathrooms and sleeping areas, kitchen area, and making facilities touchless (bathrooms, lights, ect.)

**Department(s):** Engineering  
Fire  
**Project Manager(s):** Bautista  
Pomicpic  
**Project Number:** TBD  
**Fund:** 22 - General Capital Improvement  
**Category:** Facilities  
**Start Date:** 2016  
**Duration:** 2  
**Project Status:** On-hold  
**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -			\$ 150			\$ 150
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -				\$ 550		\$ 550
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 150	\$ 550	\$ -	\$ 700

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<p style="text-align: center;"><b>Painting of Fire Station 72</b></p> <p>Prepare, prime and paint exterior of Fire Stations 72. Including all necessary repairs/ or replacement of damaged siding, fascia boards and items suffering from extensive rust from 30 years of exposure. Prepare and paint Apparatus Bay/ Ceiling of Station 72.</p>	<p><b>Department(s):</b> Engineering Fire</p> <p><b>Project Manager(s):</b> Bautista Pomicpic</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2016</p> <p><b>Duration:</b> 3 years</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Unfunded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -			\$ 50			\$ 50
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 50

<p style="text-align: center;"><b>Sharp Park Road Slope Erosion Repair</b></p> <p>Repair slope erosion due to storm at Sharp Park Road.</p>	<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Bautista</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2015</p> <p><b>Duration:</b></p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Unfunded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -		\$ 30				\$ 30
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -			\$ 125			\$ 125
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ 30	\$ 125	\$ -	\$ -	\$ 155

CITY OF PACIFICA  
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<p><b>Needs Assessment for City Facilities (Formerly Citywide Asset Management)</b></p> <p>The City has aging facilities with no long-term management plan in place. A study is needed to evaluate existing facilities and develop a long-term financial plan for the maintenance, rehab, replacement, and addition of facilities. Facilities include City owned buildings, parks, beaches, right-of-way improvements, infrastructure, and any other City Owned property.</p>	<p><b>Department(s):</b> DPW Finance</p> <p><b>Project Manager(s):</b> Bautista Carter</p> <p><b>Project Number:</b> 0340</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2017</p> <p><b>Duration:</b></p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -						\$ -
01-General Fund	\$ 40	\$ 120					\$ 160
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 40</b>	<b>\$ 120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160</b>

<p><b>Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)</b></p> <p>Moved from Fund 38. This project will start a multi-year collaborative process to completely replace the northern Beach Boulevard Seawall and Promenade. The first phase will result in a feasibility study, conceptual design alternatives. The second phase will result in engineered plans and specifications. The third and final phase will be construction.</p>	<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Marquez Bautista</p> <p><b>Project Number:</b> 0292</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Coastal</p> <p><b>Start Date:</b> 2018</p> <p><b>Duration:</b> 5 years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Partially Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
Grant - State	\$ 800	\$ 700					\$ 1,500
Grant - TBD			\$ 1,000	\$ 1,000			\$ 2,000
38-Disaster Accounting	\$ -	\$ 1,000					\$ 1,000
<b>Construction &amp; Management</b>	\$ -						\$ -
Grant - TBD	\$ -				\$ 40,000	\$ 40,000	\$ 80,000
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 800</b>	<b>\$ 1,700</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 84,500</b>

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**Station 72 Deck Replacement**

This project would design and construct the replacement of the deck located at Fire Station 72. The new deck would be ADA compliant. The existing deck is a safety issue and needs replacement.

**Department(s):** Engineering  
Fire  
**Project Manager(s):** Henriquez  
Pomicpic  
**Project Number:** TBD  
**Fund:** 22 - General Capital Improvement  
**Category:** Facilities  
**Start Date:** 2019  
**Duration:** 2 Years  
**Project Status:** Complete  
**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
01-General Fund	\$ 30						\$ 30
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ 130						\$ 130
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160

**Station 72 Pavement Rehabilitation**

The existing asphalt lot located in the rear of Station 72 is deteriorated. This project will grind the existing asphalt surface and install new asphalt concrete.

**Department(s):** Engineering  
Fire  
**Project Manager(s):** Bautista  
Pomicpic  
**Project Number:** TBD  
**Fund:** 22 - General Capital Improvement  
**Category:** Facilities  
**Start Date:** 2019  
**Duration:** 1  
**Project Status:** Active  
**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -		\$ 175				\$ 175
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ 175

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**Department(s):** Engineering

**Palmetto Ave. Street Amenities**

**Project Manager(s):** Bautista

Various additional streetscape improvement on Palmetto Ave. including, archways, planting, signage, water fountains, kiosks, benches, planter boxes, art sculptures and more.

**Project Number:** TBD

**Fund:** 22 - General Capital Improvement

**Category:** Streets & Sidewalks

To date expenditures are from FY19-20, put on hold. No new money needed

**Start Date:** 2019

**Duration:**

**Project Status:** On-hold

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -		\$ 60				\$ 60
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -		\$ 600	\$ 700			\$ 1,300
01-General Fund	\$ 25						\$ 25
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 25	\$ -	\$ 660	\$ 700	\$ -	\$ -	\$ 1,385

**Department(s):** DPW

**Beach Parking Resurfacing Project (formerly Rockaway Beach Parking Slurry and Restripe)**

Engineering

**Project Manager(s):** Lavorini

Marquez

The Beach parking lots (Linda Mar & Rockaway) are in need of standard maintenance. A seal coat and restripe of the parking lots are recommended.

**Project Number:** TBD

**Fund:** 22 - General Capital Improvement

**Category:** Facilities

**Start Date:** 2021

**Duration:** 1

**Project Status:** Complete

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ 200						\$ 200
34-Sewer Facility Construction	\$ 50						\$ 50
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250

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<p><b>Oddstad Park Parking Rehabilitation &amp; Drainage Improvements</b></p> <p>The parking lot at Oddstad Park needs to be rehabilitated. City staff needs to address failed pavement areas and perform a slurry seal. The parking lot will be restriped. In addition, the drainage system will need to be raised to grade and pavement installed around the drain inlets.</p>		<p><b>Department(s):</b> DPW</p> <p><b>Project Manager(s):</b> Assereto Henriquez</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> 1</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Unfunded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -		\$ 100				\$ 100
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100

<p><b>Rockaway to Pacifica State Beach Trail Rehabilitation</b></p> <p>The Rockaway Headlands Trail is deteriorating and needs rehabilitation. This project would evaluate and determine the areas and method of rehabilitation, such as filling potholes, digout base failures, and slurry seal trail.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Donguines Henriquez</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> 2</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Unfunded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -		\$ 25				\$ 25
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -			\$ 250			\$ 250
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ 25	\$ 250	\$ -	\$ -	\$ 275



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**Harry Dean Trail Improvements**

Approximately 3 miles long, this trail starts at Fairmont West to Imperial Park. This dirt trail is in need of improvement as part of it are deteriorating. DPW did work in house, project is considered complete.

**Department(s):** DPW  
Field Services  
**Project Manager(s):** Bautista  
Assereto  
**Project Number:** TBD  
**Fund:** 22 - General Capital Improvement  
**Category:** Parks & Recreation  
**Start Date:** 2020  
**Duration:** 1  
**Project Status:** Complete  
**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Corp Yard Vehicle Storage Project**

Currently there is not adequate space for vehicles at the corp yard and there is no storage for vehicles. This project will look to reorganized the corp yard so that vehicles can be covered from weather which will lengthen their useful life. Temporary solution is currently being explored/installed in 22-23.

**Department(s):** DPW  
**Project Manager(s):** Bautista  
**Project Number:** 0337  
**Fund:** 22 - General Capital Improvement  
**Category:** Facilities  
**Start Date:** 2020  
**Duration:** 2 Years  
**Project Status:** Active  
**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 90					\$ 90
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ 90

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<p style="text-align: center;"><b>New Pacifica Library</b></p> <p>Project planning services to coordinate planning, design, operation and construction of the New Pacifica Library facilities.</p>	<p><b>Department(s):</b> City Manager Planning</p> <p><b>Project Manager(s):</b> Woodhouse Murdock</p> <p><b>Project Number:</b> 0229</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2016</p> <p><b>Duration:</b> On-going</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Partially Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
30-Excess ERAF	\$ 129						\$ 129
Measure A	\$ 465	\$ 34					\$ 499
Other - Library JPA	\$ 50						\$ 50
Unfunded	\$ -		\$ 5,000				\$ 5,000
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -			\$ 50,000			\$ 50,000
	\$ -						\$ -
<b>Total</b>	<b>\$ 644</b>	<b>\$ 34</b>	<b>\$ 5,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,678</b>

<p style="text-align: center;"><b>Police Department Radio Infrastructure Improvement</b></p> <p>Pursuant to Department of Justice requirement, Police Department radio infrastructure equipment needs to be upgraded to the latest security protocols, which involves replacement of radio infrastructure equipment.</p>	<p><b>Department(s):</b> Engineering Police</p> <p><b>Project Manager(s):</b> Bautista Steidle</p> <p><b>Project Number:</b> 0338</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> 2 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 25					\$ 25
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 160					\$ 160
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185</b>

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<p><b>Fire Station 72 Emergency Signal Restoration</b></p> <p>The stop light in front of Fire Station 72 (Linda Mar) is in disrepair. It works intermittently and is outdated. A repair or replacement is needed for public and fire safety.</p>	<p><b>Department(s):</b> Engineering Fire</p> <p><b>Project Manager(s):</b> Bautista Pomicpic</p> <p><b>Project Number:</b> 0330</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> 1 Year</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 5					\$ 5
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 80					\$ 80
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 85</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85</b>

<p><b>PW/Motor Pool Building Repair</b></p> <p>Repairs and upgrades on the motor pool are needed. Excess roll doors cause heat loss and increase energy billing and dry rot poses health risks. Convert 2 roll doors with walls and an access door and address dry rot on building.</p>	<p><b>Department(s):</b> DPW</p> <p><b>Project Manager(s):</b> Bautista</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> 1 Year</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Unfunded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ -		\$ 15				\$ 15
	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -		\$ 125				\$ 125
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140</b>

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**Department(s):** DPW

**Adobe Bridge Rip Rap Repair**

The rip rap & wing wall along the creek below Adobe Bridge are in need of repair. Without repair increase erosion and land loss will be seen.

**Project Manager(s):** Bautista  
Lavorini

**Project Number:** 0309

**Fund:** 22 - General Capital Improvement

**Category:** Miscellaneous

**Start Date:** 2021

**Duration:** 1 Year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 15					\$ 15
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 85					\$ 85
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100

**Department(s):** Engineering

**Esplanade & Palmetto Bicycle Lane Project**

A series of Class II (bicycle lane) and Class IIIB (bicycle boulevard) bicycle facilities will be refreshed and newly installed to make a continuous bicycle route along Palmetto & Esplanade Ave. The route will begin at Westline, then cut west on Esplanade, then back to Palmetto at W. Avalon, and will end on Palmetto at Paloma where it connects to an existing Class II facility.

**Project Manager(s):** Henriquez

**Project Number:** 0321

**Fund:** 22 - General Capital Improvement

**Category:** Streets & Sidewalks

**Start Date:** 2021

**Duration:** 1

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 25					\$ 25
<b>Construction &amp; Management</b>	\$ -						\$ -
Grant - TDA 3	\$ -	\$ 335					\$ 335
01-General Fund	\$ -	\$ 12					\$ 12
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 372	\$ -	\$ -	\$ -	\$ -	\$ 372

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**Department(s):** Engineering

**North Pacifica Pedestrian Improvement Project**

**Project Manager(s):** Donguines

Install 22 ADA curb ramps and refresh crosswalks at corresponding pedestrian crosswalks in North Pacifica

**Project Number:** TBD

**Fund:** 22 - General Capital Improvement

**Category:** Streets & Sidewalks

**Start Date:** 2021

**Duration:** 1 Year

**Project Status:** Complete

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
09-Street Construction	\$ -						\$ -
Other - Grant	\$ -						\$ -
	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
Other - Measure W	\$ 158						\$ 158
Grant -	\$ 249						\$ 249
	\$ -						\$ -
<b>Total</b>	<b>\$ 407</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 407</b>

**Department(s):** DPW

**Pier Handrail Repair Project**

**Project Manager(s):** Marquez

The project looks to repair all of the pier railing and also a fallen forty-foot section completely rendered unusable on the Pacifica Municipal Pier that was damaged by high tides and large waves in early 2021. Project is full replacement of all handrail panels.

**Project Number:** 0310

**Fund:** 22 - General Capital Improvement

**Category:** Coastal

**Start Date:** 2021

**Duration:** 2 years

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
01-General Fund	\$ 5						\$ 5
Grant -	\$ 45						\$ 45
	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
38-Disaster Accounting	\$ -	\$ 200					\$ 200
Grant - State & Conservancy	\$ -	\$ 760					\$ 760
	\$ -						\$ -
<b>Total</b>	<b>\$ 50</b>	<b>\$ 960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,010</b>

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**City Facilities WiFi Upgrade**

The City currently has limited and aging wireless access points at its facilities. An investment to add and replace wireless access points to all City facilities is needed. This upgrade will support today's modern workforce, allowing staff to securely work on their files seamlessly throughout City facilities.

**Department(s):** IT  
IT  
**Project Manager(s):** Yu  
Yu  
**Project Number:** 0328  
**Fund:** 22 - General Capital Improvement  
**Category:** Facilities  
**Start Date:** 2022  
**Duration:** 1 year  
**Project Status:** New  
**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Miscellaneous</b>							\$ -
01-General Fund		\$ 50					\$ 50
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50

**Enterprise Backup Solution**

Due to the increasing threats of ransomware and other cyberthreats, the City needs to upgrade its backup solution to incorporate more robust protection features such as immutable backups to prevent infection of backups. This includes acquiring new storage hardware to support the software.

**Department(s):** IT  
IT  
**Project Manager(s):** Yu  
Yu  
**Project Number:** 0328  
**Fund:** 22 - General Capital Improvement  
**Category:** Miscellaneous  
**Start Date:** 2022  
**Duration:** 1 year  
**Project Status:** New  
**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>							\$ -
01-General Fund		\$ 100					\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<b>Department(s):</b> DPW							
<b>San Pedro Creek Bank Stabilization Project</b>							
Design and construct creek bank stabilization. Location is upstream from Adobe bridge on City property. Current stabilization is beginning to fail, to mitigate continued erosion stabilization work is needed.				<b>Project Manager(s):</b> Bautista			
				Lavorini			
				<b>Project Number:</b> 0320			
				<b>Fund:</b> 22 - General Capital Improvement			
				<b>Category:</b> Miscellaneous			
				<b>Start Date:</b> 2022			
				<b>Duration:</b> 2 years			
				<b>Project Status:</b> New			
				<b>Funding Status:</b> Funded			
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
01-General Fund		\$ 180					\$ 180
<b>Construction &amp; Management</b>							\$ -
01-General Fund			\$ 220				\$ 220
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 180	\$ 220	\$ -	\$ -	\$ -	\$ 400

<b>Department(s):</b> Engineering							
Field Services							
<b>Oddstad Park Building Maintenance</b>							
The Spindrift building has water intrusion coming in from gaps along the rear and front walls. The damage is flooding throughout the bottom floors causing sheetrock and carpet damage.				<b>Project Manager(s):</b> Bautista			
				Lavorini			
				<b>Project Number:</b> 0323			
				<b>Fund:</b> 22 - General Capital Improvement			
				<b>Category:</b> Facilities			
				<b>Start Date:</b> 2022			
				<b>Duration:</b> 2			
				<b>Project Status:</b> New			
				<b>Funding Status:</b> Funded			
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Construction &amp; Management</b>							\$ -
01-General Fund		\$ 200					\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

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**Department(s):** Field Services

**Fire Station 71 Building Maint**

**Project Manager(s):** Assereto

Fire Station 71 needs maintenance on roof, furnace, water heater, duct replacement, and a asbestos removal.

**Project Number:** 0324

**Fund:** 22 - General Capital Improvement

**Category:** Facilities

**Start Date:** 2022

**Duration:** 2

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>							\$ -
01-General Fund		\$ 150					\$ 150
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150

**Department(s):** Engineering

**School Crosswalk Beacon Replacement Project**

**Project Manager(s):** Bautista

In 2014 in ground roadway lights and flashing signs were installed at 5 schools. Those systems are now having maint issues and failures. Standard signs have changed and thus replacing those with Rectangular Rapid Flashing Beacons are recommended for this project. Three crosswalks will be replaced the first year and three the second year.

**Project Number:** 0336

**Fund:** 22 - General Capital Improvement

**Category:** Streets & Sidewalks

**Start Date:** 2022

**Duration:** 2 years

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>							\$ -
01-General Fund		\$ 40	\$ 170				\$ 210
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 40	\$ 170	\$ -	\$ -	\$ -	\$ 210



CITY OF PACIFICA  
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<b>2212 Beach Boulevard Project</b>		<b>Department(s):</b> City Manager					
Project planning and management services to coordinate planning and design for development of the City property located at 2212 Beach Boulevard. Include technical support for project planning and design. <b>Moved from Fund 1.</b>		<b>Project Manager(s):</b> Woodhouse					
		<b>Project Number:</b> TBD					
		<b>Fund:</b> 22 - General Capital Improvement					
		<b>Category:</b> Miscellaneous					
		<b>Start Date:</b> 2016					
		<b>Duration:</b> On-going					
		<b>Project Status:</b> Active					
		<b>Funding Status:</b> Funded					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 218	\$ 25					\$ 243
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 218</b>	<b>\$ 25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 243</b>

<b>Civic Center Evaluation &amp; Remediation (Formerly PB&amp;R/Planning Building Improvements)</b>		<b>Department(s):</b> Engineering					
Civic Center remodel including P&P building. <b>Moved from Fund 1</b>		<b>Project Manager(s):</b> Castellanos Bautista					
		<b>Project Number:</b> 0302					
		<b>Fund:</b> 22 - General Capital Improvement					
		<b>Category:</b> Facilities					
		<b>Start Date:</b> 2018					
		<b>Duration:</b> On-going					
		<b>Project Status:</b> Active					
		<b>Funding Status:</b> Funded					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
01-General Fund		\$ 1,200					\$ 1,200
<b>Construction &amp; Management</b>							\$ -
01-General Fund		\$ 3,649					\$ 3,649
Other - Grant/Insurance		\$ 6,355					\$ 6,355
27-Roy Davies		\$ 325					\$ 325
34-Sewer Facility Construction		\$ 320					\$ 320
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 11,849</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,849</b>

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**Fairmont/Fairmont West Site Improvements**

New playground structure and ground covering; address any drainage issues behind the building completed in 2020. Future work includes installation of 4 foot fencing on south side of building around basketball area and blacktop. Resurface and paint blacktop area. Paint the exterior of the building. Install new windows and doors. Upgrade walkways. **Moved from Fund 1.**

**Department(s):** DPW  
PB&R  
**Project Manager(s):** Assereto  
Perez  
**Project Number:** 0325  
**Fund:** 22 - General Capital Improvement  
**Category:** Parks & Recreation  
**Start Date:** 2019  
**Duration:** 2 Year  
**Project Status:** Active  
**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
27-Roy Davies	\$ 70	\$ 30					\$ 100
<b>Construction &amp; Management</b>	\$ -						\$ -
27-Roy Davies	\$ 360	\$ 100					\$ 460
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 430</b>	<b>\$ 130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560</b>

**Urban Forest, Land, and Vegetation Management Plans**

This project will be hire a consultant to assist in preparation of an Urban Forest, Land, and Vegetation Plans to address issues related to trees and open space. **Moved from Fund 1.**

**Department(s):** DPW  
**Project Manager(s):** Bautista  
Assereto  
**Project Number:** 0331  
**Fund:** 22 - General Capital Improvement  
**Category:** Miscellaneous  
**Start Date:** 2020  
**Duration:** 2 Years  
**Project Status:** Active  
**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
01-General Fund	\$ 40	\$ 114					\$ 154
							\$ -
							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 40</b>	<b>\$ 114</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154</b>

CITY OF PACIFICA  
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**Department(s):** DPW

**Community Center HVAC Upgrade**

The community center's HVAC air handlers have reached their useful life and are continuing to fail. Upgrades are needed on all air handlers in order to continue operation. **Moved from Fund 1.**

**Project Manager(s):** Bautista

Assereto

**Project Number:** 0294

**Fund:** 22 - General Capital Improvement

**Category:** Facilities

**Start Date:** 2021

**Duration:** 1 Year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
01-General Fund	\$ -	\$ 155					\$ 155
<b>Miscellaneous</b>	\$ -						\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 155

**Department(s):** DPW

**Community Center Roof Project**

Before installation of the photovoltaic (solar power) occurs, the Community Center roof needs routine maintenance to align the life of the roof with the life of the system being installed.

**Project Manager(s):** Bautista

Donguines

**Project Number:** 0322

**Fund:** 22 - General Capital Improvement

**Category:** Facilities

**Start Date:** 2022

**Duration:** 1 year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>							\$ -
01-General Fund		\$ 325					\$ 325
							\$ -
							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ 325

CITY OF PACIFICA  
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**Department(s):** Planning

**ADA Transition Plan Update**

**Project Manager(s):** Murdock

This project would continue the update steps for the City's ADA Transition Plan, including an updated inventory of disabled accessibility compliance at City facilities and within the public right-of-way. Disabled accessibility improvement projects are currently undertaken, and will continue in the future, as separate CIP projects, such as the annual curb-ramp projects.

**Project Number:** 0326

**Fund:** 22 - General Capital Improvement

**Category:** Facilities

**Start Date:** 2022

**Duration:** 3 Years

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
01-General Fund		\$ 100					\$ 100
<b>Construction &amp; Management</b>							\$ -
							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100

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**Fund 23 - Frontierland Remediation**  
**Project Cost (In Thousands)**

Project Title	Page	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
Frontierland Walkway & Drainage	23 - 1	\$ 365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365
Total		\$ 365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365

Funding Breakdown within Fund 23

Funding	To Date	22 - 23	23 - 27	Total	Per.
23-Frontierland Remediation	\$ 365	\$ -	\$ -	\$ 365	100%

CITY OF PACIFICA  
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**Department(s):** Engineering

**Frontierland Walkway & Drainage**

**Project Manager(s):** Henriquez

Frontierland Park's trail that goes around the entirety of the park has reoccurring erosion issues that can cause an unsafe surface during certain times of the year. This project aims to install material that does not easily erode and fix the drainage issues with the current walkway.

**Project Number:** TBD

**Fund:** 23 - Frontierland Remediation

**Category:** Parks & Recreation

**Start Date:** 2019

**Duration:** 2 years

**Project Status:** Complete

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
23-Frontierland Remediation	\$ 50						\$ 50
<b>Construction &amp; Management</b>	\$ -						\$ -
23-Frontierland Remediation	\$ 315						\$ 315
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365

CITY OF PACIFICA  
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**Fund 25 - Parking In-Lieu  
Project Cost (In Thousands)**

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
Rockaway Parking Area	<u>25 - 1</u>	\$ 30	\$ -	\$ -	\$ 300	\$ 4,000	\$ -	\$ 4,330
Rockaway Beach Parking Structure	<u>25 - 1</u>	\$ 15	\$ -	\$ -	\$ 880	\$ -	\$ 9,320	\$ 10,215
Total		\$ 45	\$ -	\$ -	\$ 1,180	\$ 4,000	\$ 9,320	\$ 14,545

Funding Breakdown within Fund 25

<b>Funding</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 27</b>	<b>Total</b>	<b>Per.</b>
25-Parking In-Lieu	\$ -	\$ -	\$ -	\$ -	0%
Unfunded	\$ 45	\$ -	\$ 14,500	\$ 14,545	100%

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**Rockaway Parking Area**

**Project Manager(s):** Bautista

Construct new parking area per Rockaway Beach  
Specific Plan (1986)

**Project Number:** TBD

**Fund:** 25 - Parking In-Lieu

**Category:** Facilities

**Start Date:** 2006

**Duration:** On-going

**Project Status:** On-hold

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ 30			\$ 300			\$ 330
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -				\$ 4,000		\$ 4,000
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 30	\$ -	\$ -	\$ 300	\$ 4,000	\$ -	\$ 4,330

**Department(s):** Engineering

**Rockaway Beach Parking Structure**

**Project Manager(s):** Bautista

Construct new parking structure on Old County Road  
per Rockaway Beach Specific Plan (1986)

**Project Number:** TBD

**Fund:** 25 - Parking In-Lieu

**Category:** Facilities

**Start Date:** 2020

**Duration:**

**Project Status:** On-hold

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Unfunded	\$ 15			\$ 880			\$ 895
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -					\$ 9,320	\$ 9,320
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 15	\$ -	\$ -	\$ 880	\$ -	\$ 9,320	\$ 10,215



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**Fund 26 - Parks & Playfield In-Lieu  
Project Cost (In Thousands)**

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
400 Esplanade Multi-Purpose Trail	<u>26 - 1</u>	\$ 75	\$ -	\$ 100	\$ 1,150	\$ -	\$ -	\$ 1,325
Fairmont West Field Improvements	<u>26 - 1</u>	\$ -	\$ -	\$ -	\$ 200	\$ 1,300	\$ -	\$ 1,500
Sanchez Field and Park Improvements	<u>26 - 2</u>	\$ -	\$ -	\$ -	\$ 400	\$ 2,100	\$ -	\$ 2,500
Ahni (Cattle Hill) Trail Improvements	<u>26 - 2</u>	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 1,700	\$ 2,000
San Pedro Headlands Multi-Purpose Trail	<u>26 - 3</u>	\$ 610	\$ -	\$ 500	\$ 7,750	\$ -	\$ -	\$ 8,860
Frontierland Lower Park Expansion	<u>26 - 3</u>	\$ -	\$ -	\$ -	\$ 750	\$ 4,250	\$ -	\$ 5,000
Frontierland Upper Park Reno/Expansion	<u>26 - 4</u>	\$ -	\$ -	\$ 500	\$ 2,000	\$ -	\$ -	\$ 2,500
Cattle Hill Trailhead Park Construction	<u>26 - 4</u>	\$ -	\$ -	\$ -	\$ 750	\$ 4,250	\$ -	\$ 5,000
Beach Boulevard Promenade Park Improvements	<u>26 - 5</u>	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 2,000	\$ 2,500
Various City Trail Improvements	<u>26 - 5</u>	\$ -	\$ -	\$ 1,125	\$ 1,125	\$ 1,125	\$ 1,125	\$ 4,500
Beach Boulevard Public Plaza Project	<u>26 - 6</u>	\$ 100	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ 180
<b>Total</b>		\$ 785	\$ 80	\$ 2,225	\$ 14,125	\$ 13,825	\$ 4,825	\$ 35,865

**Funding Breakdown within Fund 26**

<b>Funding</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 27</b>	<b>Total</b>	<b>Per.</b>
26-Parks & Playfield In-Lieu	\$ -	\$ -	\$ -	\$ -	0.0%
Grant	\$ 685	\$ -	\$ -	\$ 685	2%
Unfunded	\$ -	\$ -	\$ 35,000	\$ 35,000	98%
27-Roy Davies	\$ 30	\$ 50	\$ -	\$ 80	0%
01-General Fund	\$ 70	\$ 30	\$ -	\$ 100	0%

CITY OF PACIFICA  
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**Department(s):** Engineering

**400 Esplanade Multi-Purpose Trail**

**Project Manager(s):** Marquez

New multi-purpose trail on 400 Esplanade.  
Project includes grading, asphalt paving, concrete sidewalk, pavement striping and markings and installation of trail signs.  
Waiting on LCP update & possible agreement with Coastal Commission.

**Project Number:** TBD

**Fund:** 26 - Parks & Playfield In-Lieu

**Category:** Parks & Recreation

**Start Date:** 2011

**Duration:** TBD

**Project Status:** On-hold

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
Grant - Coastal Conservancy	\$ 75						\$ 75
Unfunded	\$ -		\$ 100				\$ 100
<b>Construction &amp; Management</b>	\$ -						\$ -
Unfunded	\$ -			\$ 1,150			\$ 1,150
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 75	\$ -	\$ 100	\$ 1,150	\$ -	\$ -	\$ 1,325

**Department(s):** DPW

**Fairmont West Field Improvements**

PB&R

**Project Manager(s):** Bautista

Perez

Improvement, replacement and installation of turf, irrigation, drainage and any other field issues as determined through the evaluation process. Staff will monitor grant opportunities with Roy Davies fund to provide match.

**Project Number:** 0199

**Fund:** 26 - Parks & Playfield In-Lieu

**Category:** Parks & Recreation

**Start Date:** 2010

**Duration:** On-going

**Project Status:** On-hold

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
Unfunded				\$ 200			\$ 200
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 1,300		\$ 1,300
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 200	\$ 1,300	\$ -	\$ 1,500

CITY OF PACIFICA  
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**Sanchez Field and Park Improvements**

Current drainage problems need to be fixed, irrigation system is in need of upgrading and the parking situation is a problem that needs to be remedied. Improvements will benefit athletic groups, neighborhood, tenants and the city. Staff will monitor grant opportunities with Roy Davies fund to provide match.

**Department(s):** DPW  
PB&R  
**Project Manager(s):** Bautista  
Perez  
**Project Number:** 0198  
**Fund:** 26 - Parks & Playfield In-Lieu  
**Category:** Parks & Recreation  
**Start Date:** 2010  
**Duration:** On-going  
**Project Status:** On-hold  
**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
Unfunded				\$ 400			\$ 400
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 2,100		\$ 2,100
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 400	\$ 2,100	\$ -	\$ 2,500

**Ahni (Cattle Hill) Trail Improvements**

Improvement to the trail along Cattle Hill.

**Department(s):** DPW  
PB&R  
**Project Manager(s):** Bautista  
Perez  
**Project Number:** TBD  
**Fund:** 26 - Parks & Playfield In-Lieu  
**Category:** Parks & Recreation  
**Start Date:** 2022  
**Duration:** TBD  
**Project Status:** New  
**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
Unfunded					\$ 300		\$ 300
<b>Construction &amp; Management</b>							\$ -
Unfunded						\$ 1,700	\$ 1,700
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 1,700	\$ 2,000

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**San Pedro Headlands Multi-Purpose Trail**

**Project Manager(s):** Marquez

new multi purpose trail on San Pedro Headlands property owned by City & Conservancy. Conserancy undertook preliminary planning in 2019. Conservancy would like to sort out transferring of ownership to parks organization before proceeding.

**Project Number:** 0026

**Fund:** 26 - Parks & Playfield In-Lieu

**Category:** Parks & Recreation

**Start Date:** 2021

**Duration:** On-going

**Project Status:** On-hold

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
Unfunded			\$ 500				\$ 500
<b>Construction &amp; Management</b>							\$ -
Unfunded				\$ 7,750			\$ 7,750
<b>Land Acquisition</b>							\$ -
Grant -	\$ 610						\$ 610
							\$ -
							\$ -
<b>Total</b>	<b>\$ 610</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 7,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,860</b>

**Department(s):** DPW

**Frontierland Lower Park Expansion**

PB&R

**Project Manager(s):** Bautista

Perez

This project will plan, design, and construct park and park amenities at the lower portion of Frontierland Park. This will help increase park area and capacity.

**Project Number:** TBD

**Fund:** 26 - Parks & Playfield In-Lieu

**Category:** Parks & Recreation

**Start Date:** 2022

**Duration:** TBD

**Project Status:** New

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
Unfunded				\$ 750			\$ 750
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 4,250		\$ 4,250
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750</b>	<b>\$ 4,250</b>	<b>\$ -</b>	<b>\$ 5,000</b>

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<p><b>Frontierland Upper Park Reno/Expansion</b></p> <p>This project will plan, design and construct new park amenities as well as expand the recreational capacity of Frontierland Park.</p>	<p><b>Department(s):</b> DPW PB&amp;R</p> <p><b>Project Manager(s):</b> Bautista Perez</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 26 - Parks &amp; Playfield In-Lieu</p> <p><b>Category:</b> Parks &amp; Recreation</p> <p><b>Start Date:</b> 2022</p> <p><b>Duration:</b> TBD</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Unfunded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
Unfunded			\$ 500				\$ 500
<b>Construction &amp; Management</b>							\$ -
Unfunded				\$ 2,000			\$ 2,000
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 500	\$ 2,000	\$ -	\$ -	\$ 2,500

<p><b>Cattle Hill Trailhead Park Construction</b></p> <p>This project will plan, design, and construct a new park to increase park capacity in the vicinity of the Cattle Hill Trailhead.</p>	<p><b>Department(s):</b> DPW PB&amp;R</p> <p><b>Project Manager(s):</b> Bautista Perez</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 26 - Parks &amp; Playfield In-Lieu</p> <p><b>Category:</b> Parks &amp; Recreation</p> <p><b>Start Date:</b> 2022</p> <p><b>Duration:</b> TBD</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Unfunded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
Unfunded				\$ 750			\$ 750
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 4,250		\$ 4,250
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 750	\$ 4,250	\$ -	\$ 5,000

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**Beach Boulevard Promenade Park Improvements**

This project will plan, design, and construct a new park to increase park capacity in the vicinity of Beach Boulevard

**Department(s):** DPW  
PB&R  
**Project Manager(s):** Bautista  
Perez  
**Project Number:** TBD  
**Fund:** 26 - Parks & Playfield In-Lieu  
**Category:** Parks & Recreation  
**Start Date:** 2022  
**Duration:** TBD  
**Project Status:** New  
**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
Unfunded					\$ 500		\$ 500
<b>Construction &amp; Management</b>							\$ -
Unfunded						\$ 2,000	\$ 2,000
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 2,000	\$ 2,500

**Various City Trail Improvements**

This project will inspect, design and construct improvements on various City trails by paving some of the unpaved sections, addressing any drainage problems to help prevent erosion, addressing ADA issues , or installing new trail amenities, or constructing/improving trailheads. This will help to increase usage of the trail system.

**Department(s):** DPW  
PB&R  
**Project Manager(s):** Bautista  
Perez  
**Project Number:** TBD  
**Fund:** 26 - Parks & Playfield In-Lieu  
**Category:** Parks & Recreation  
**Start Date:** 2022  
**Duration:** TBD  
**Project Status:** New  
**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>							\$ -
Unfunded			\$ 125	\$ 125	\$ 125	\$ 125	\$ 500
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 1,125	\$ 1,125	\$ 1,125	\$ 1,125	\$ 4,500

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**Fund 27 - Roy Davies**  
**Project Cost (In Thousands)**

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
Playground Equipment Improvement (formerly Parks & Recreation Projects)	<u>27 - 1</u>	\$ 1,090	\$ 1,340	\$ -	\$ -	\$ -	\$ -	\$ 2,430
Edgemar Park Upgrade	<u>27 - 1</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks, Beaches and Trail Signage Improvements	<u>27 - 2</u>	\$ 4	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 14
Total		\$ 1,094	\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ 2,444

Funding Breakdown within Fund 27

<b>Funding</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 27</b>	<b>Total</b>	<b>Per.</b>
27-Roy Davies	\$ 1,094	\$ 1,050	\$ -	\$ 2,144	88%
26-Parks & Playfield In-Lieu	\$ -	\$ 300	\$ -	\$ 300	12%

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<p><b>Playground Equipment Improvement (formerly Parks &amp; Recreation Projects)</b></p> <p>Improvement to outdated citywide parks playground equipment. Equipment will be prioritized per audit. Encompasses Priority Parks Projects. 21-22 -Fairmont rec decks, playgrounds at Oddstad, Brighton, Imperial, Skyridge, and Mar Villa. 22-23 work - playground @ Edgemar, Saltaire, &amp; Fairway.</p>	<p><b>Department(s):</b> DPW PB&amp;R</p> <p><b>Project Manager(s):</b> Assereto Perez</p> <p><b>Project Number:</b> 0091</p> <p><b>Fund:</b> 27 - Roy Davies</p> <p><b>Category:</b> Parks &amp; Recreation</p> <p><b>Start Date:</b> 2006</p> <p><b>Duration:</b> 3 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
27-Roy Davies	\$ 60	\$ 240					\$ 300
<b>Construction &amp; Management</b>	\$ -						\$ -
27-Roy Davies	\$ 1,030	\$ 800					\$ 1,830
26-Parks & Playfield In-Lieu	\$ -	\$ 300					\$ 300
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 1,090</b>	<b>\$ 1,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,430</b>

<p><b>Edgemar Park Upgrade</b></p> <p>Playground equipment installed previously. 21-22 work will include ADA walkways into park. Other future improvements include install of restroom facility, turf replacement, irrigation repair, playground fencing, &amp; additional play structure installation. <b>Part of Playground Equipment Improvement Projects.</b></p>	<p><b>Department(s):</b> DPW PB&amp;R</p> <p><b>Project Manager(s):</b> Assereto Perez</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 27 - Roy Davies</p> <p><b>Category:</b> Parks &amp; Recreation</p> <p><b>Start Date:</b> 2011</p> <p><b>Duration:</b> On-going</p> <p><b>Project Status:</b> Cancelled</p> <p><b>Funding Status:</b> N/A</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Construction &amp; Management</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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**Parks, Beaches and Trail Signage Improvements**

Evaluate the Parks and Recreation Sign Inventory document in order to prioritize replacement and/or upgrade of signage at parks, beaches and trails. Making upgrades to signage at City parks, beaches and trails will improve the quality, messaging and communication with facility users.

**Department(s):** DPW  
PB&R  
**Project Manager(s):** Henriquez  
Perez  
**Project Number:** TBD  
**Fund:** 27 - Roy Davies  
**Category:** Parks & Recreation  
**Start Date:** 2019  
**Duration:** 3 Years  
**Project Status:** Active  
**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
27-Roy Davies	\$ 2						\$ 2
<b>Construction &amp; Management</b>	\$ -						\$ -
27-Roy Davies	\$ 2	\$ 10					\$ 12
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 4	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 14

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**Fund 34 - Sewer Facility Construction**  
**Project Cost (In Thousands)**

Project Title	Page	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
Linda Mar Pump Station Upgrade C004B (Formerly Linda Mar Pump Station Upgrade FY 2016-19)	<u>34 - 1</u>	\$ 1,475	\$ 590	\$ -	\$ -	\$ -	\$ -	\$ 2,065
Collection System Projects (Formerly Collection System Project FY 2020-23)	<u>34 - 1</u>	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
Rockaway PS Upgrade (Formerly Rockaway PS Upgrade FY 20-21)	<u>34 - 2</u>	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Sewer System Master Plan Update Phase 2	<u>34 - 2</u>	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Collection System Rehabilitation and Replacement Projects	<u>34 - 3</u>	\$ 7,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,668
Lateral Grant Assistance	<u>34 - 3</u>	\$ 531	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,531
Sharp Park Pump Station Facility Improvements Project	<u>34 - 4</u>	\$ 300	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Relocation of Sewer Mainline at SF RV Park	<u>34 - 4</u>	\$ -	\$ -	\$ 200	\$ 2,400	\$ 1,200	\$ -	\$ 3,800
Digesters - ATAD Modification Phase 3	<u>34 - 5</u>	\$ 157	\$ 325	\$ -	\$ -	\$ 100	\$ -	\$ 582
CCWRP Pump Replacement	<u>34 - 5</u>	\$ 550	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 800
CCWRP Centrifuges	<u>34 - 6</u>	\$ 608	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 683
CCWRP SCADA and PLC Upgrade	<u>34 - 6</u>	\$ 562	\$ 573	\$ 400	\$ -	\$ -	\$ 250	\$ 1,785
Calera Creek and Wetlands Maintenance	<u>34 - 7</u>	\$ 199	\$ 75	\$ 30	\$ -	\$ 30	\$ -	\$ 334
CCWRP Parking Lot Restoration	<u>34 - 7</u>	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100
CCWRP Roof Improvements	<u>34 - 8</u>	\$ 199	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 399
CCWRP Laboratory Room Improvement	<u>34 - 8</u>	\$ 45	\$ 25	\$ -	\$ -	\$ 25	\$ -	\$ 95
CCWRP Security & Gate System	<u>34 - 9</u>	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ 70
CCWRP Blower Replacement	<u>34 - 9</u>	\$ 287	\$ 80	\$ 50	\$ 50	\$ 50	\$ 50	\$ 567

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San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan	<u>34 - 10</u>	\$ 88	\$ 42	\$ 42	\$ 20	\$ -	\$ -	\$ 192
CCWRP Vehicle Storage and Office Facility	<u>34 - 10</u>	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17
CCWRP Arc Flash Hazard Analysis	<u>34 - 11</u>	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ 65
CCWRP R&R Project	<u>34 - 11</u>	\$ 17	\$ 70	\$ 50	\$ 50	\$ 800	\$ 800	\$ 1,787
CCWRP R&R Project - Grit System Upgrade (Formerly Grit Classifier Upgrade)	<u>34 - 12</u>	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
CCWRP R&R Project - Sand Filter Upgrade	<u>34 - 12</u>	\$ -	\$ 209	\$ -	\$ -	\$ -	\$ -	\$ 209
Ultraviolet Disinfection System Upgrade	<u>34 - 13</u>	\$ 23	\$ 3,882	\$ 2,980	\$ 4,570	\$ -	\$ -	\$ 11,455
CCWRP Photovoltaic System Improvement Project	<u>34 - 13</u>	\$ 439	\$ 133	\$ 1,100	\$ -	\$ -	\$ -	\$ 1,672
CCWRP Process Optimization Projects	<u>34 - 14</u>	\$ -	\$ 150	\$ -	\$ -	\$ 100	\$ 50	\$ 300
Anza Pump Station Rebuild	<u>34 - 14</u>	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
CCWRP R&R Project - Drain Pump Station Piping Replacement	<u>34 - 15</u>	\$ -	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ 140
CCWRP R&R Project - Plant Effluent Pipe Line Spot Repair	<u>34 - 15</u>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
CCWRP Electrical Condition Assessment and Improvements	<u>34 - 16</u>	\$ -	\$ 150	\$ 1,100	\$ 1,150	\$ -	\$ -	\$ 2,400
CCWRP Environmental Compliance Project	<u>34 - 16</u>	\$ 30	\$ 20	\$ -	\$ -	\$ 50	\$ -	\$ 100
CCWRP Admin Building Elevator Assessment	<u>34 - 17</u>	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 40
CCWRP Headworks Feasibility and Improvements	<u>34 - 17</u>	\$ -	\$ 150	\$ 300	\$ -	\$ 1,500	\$ 3,500	\$ 5,450
Linda Mar Pump Station Jockey Pump Upgrade	<u>34 - 18</u>	\$ -	\$ 50	\$ 150	\$ -	\$ -	\$ -	\$ 200
540 Crespi Drive Tree Replacement	<u>34 - 18</u>	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Linda Mar Pump Station - Bar Screen Rebuild	<u>34 - 19</u>	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150

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Rockaway PS - Bar Screen Rebuild	<u>34 - 19</u>	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
Sharp Park Pump Station Bar Screen Rebuild	<u>34 - 20</u>	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
Collection System R&R Project Lower Linda Mar 1	<u>34 - 20</u>	\$ -	\$ -	\$ 492	\$ 2,786	\$ -	\$ -	\$ 3,278
Collection System R&R Project Lower Linda Mar 2	<u>34 - 21</u>	\$ -	\$ -	\$ -	\$ 492	\$ 2,786	\$ -	\$ 3,278
Collection System R&R Project Lower Linda Mar 3	<u>34 - 21</u>	\$ -	\$ -	\$ -	\$ -	\$ 492	\$ 2,786	\$ 3,278
Collection System R&R Project Fremont, Linda Mar Blvd & Catalina Ave	<u>34 - 22</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ 210
Collection System R&R Project Rockaway Beach Ave (San Sewer) 1&2	<u>34 - 22</u>	\$ -	\$ -	\$ 506	\$ 2,863	\$ 506	\$ 2,863	\$ 6,738
Forcemain Condition Assessment	<u>34 - 23</u>	\$ -	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75
Smoke Testing Linda Mar & Park Pacific Drainage Basins	<u>34 - 23</u>	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300
<b>Total</b>		\$ 15,425	\$ 10,064	\$ 7,950	\$ 14,806	\$ 8,089	\$ 10,859	\$ 67,193

**Funding Breakdown within Fund 34**

<b>Funding</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 27</b>	<b>Total</b>	<b>Per.</b>
34-Sewer Facility Construction	\$ 15,425	\$ 10,064	\$ 41,704	\$ 67,193	100%

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<p><b>Linda Mar Pump Station Upgrade C004B</b> <b>(Formerly Linda Mar Pump Station Upgrade FY 2016-19)</b></p> <p>Replace outdated and aging electrical and instrumentation components at the Linda Mar Pump Station. The project includes replacing and upgrading such components as MCC panels, breakers, switches, level control devices, and flow meters.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Schlater</p> <p><b>Project Number:</b> C004B</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Utilities</p> <p><b>Start Date:</b> 2016</p> <p><b>Duration:</b> 8 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 1,415	\$ 550					\$ 1,965
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 60	\$ 40					\$ 100
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 1,475</b>	<b>\$ 590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,065</b>

<p><b>Collection System Projects (Formerly Collection System Project FY 2020-23)</b></p> <p>Various projects to repair and/or replace the aging sewer mainlines around the City. Location will be determined and evaluated annually.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Mendez</p> <p><b>Project Number:</b> C005</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Utilities</p> <p><b>Start Date:</b></p> <p><b>Duration:</b></p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Funded</p>					
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 600
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 600</b>

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<p><b>Rockaway PS Upgrade (Formerly Rockaway PS Upgrade FY 20-21)</b></p> <p>Replace a wastewater centrifugal pump and motor at the Rockaway Pump Station. There are three existing pumps and motors that will each reach their service life over the next 15 years.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Schlater</p> <p><b>Project Number:</b> C006A</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Utilities</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> 1 Year</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 100						\$ 100
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

<p><b>Sewer System Master Plan Update Phase 2</b></p> <p>Perform flow study and update the existing Sewer System Master Plan.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Martinez</p> <p><b>Project Number:</b> C007A</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Utilities</p> <p><b>Start Date:</b> 2019</p> <p><b>Duration:</b> 2 Years</p> <p><b>Project Status:</b> Complete</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 20						\$ 20
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 20</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20</b>

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Collection System Rehabilitation and Replacement Projects**

**Department(s):** Wastewater

**Project Manager(s):** Martinez

The Collection System Master Plan completed in October 2011 concluded that substantial reductions in I/I can only be achieved by a comprehensive rehabilitation or replacement of the sewer pipes. This CIP will rehabilitate, replace or repair existing pipes as recommended by the Master Plan.

**Project Number:** C031

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2012

**Duration:** 30 Years

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 307	\$ -	\$ -	\$ -	\$ -		\$ 307
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 7,357	\$ -	\$ -	\$ -	\$ -		\$ 7,357
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 4						\$ 4
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 7,668</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,668</b>

**Lateral Grant Assistance**

**Department(s):** Wastewater

**Project Manager(s):** Martinez

The City will embark on implementing a voluntary private service lateral replacement program to reduce the addition of I&I from defective private service laterals.

**Project Number:** C032

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2013

**Duration:** On-going

**Project Status:** On-going

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 531	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,531
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 531</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 1,531</b>

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<b>Sharp Park Pump Station Facility Improvements Project</b>  Improvements to the Sharp Park Pump Station which include but not limited to odor control, sanitary sewer mainline relocation and wet well improvements		<b>Department(s):</b> Wastewater					
		<b>Project Manager(s):</b> Martinez					
		<b>Project Number:</b> C008A (formerly C037)					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Facilities					
		<b>Start Date:</b> 2020					
		<b>Duration:</b> 3					
		<b>Project Status:</b> Active					
		<b>Funding Status:</b> Funded					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 300	\$ 200					\$ 500
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 1,500					\$ 1,500
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 300</b>	<b>\$ 1,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>

<b>Relocation of Sewer Mainline at SF RV Park</b>  Relocate sewer mainline at SF RV Park to City Public right-of-way		<b>Department(s):</b> Wastewater					
		<b>Project Manager(s):</b> Mendez					
		<b>Project Number:</b> TBD (formerly C038)					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Utilities					
		<b>Start Date:</b> 2020					
		<b>Duration:</b> 2 Years					
		<b>Project Status:</b> Active					
		<b>Funding Status:</b> Funded					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -		\$ 200		\$ 150		\$ 350
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -			\$ 2,400	\$ 1,050		\$ 3,450
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 2,400</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ 3,800</b>



CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Wastewater

**Digesters - ATAD Modification Phase 3**

**Project Manager(s):** Aguilar

This Project will upgrade the existing nozzle configuration in each of the 4 ATAD tanks.

**Project Number:** P002B

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2019

**Duration:** 3 Years

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 105	\$ 215			\$ 90		\$ 410
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 42	\$ 90			\$ 10		\$ 142
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 10	\$ 20					\$ 30
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 157	\$ 325	\$ -	\$ -	\$ 100	\$ -	\$ 582

**Department(s):** Wastewater

**CCWRP Pump Replacement**

**Project Manager(s):** Aguilar

On-going purchase to replace aging pumps, valves and motors for the Calera Creek Water Recycling Plant

**Project Number:** P004

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2014

**Duration:**

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 550	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 800
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 550	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 800

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Wastewater

**CCWRP Centrifuges**

**Project Manager(s):** Aguilar

Purchase new centrifuge and other equipments associated with the newly installed centrifuge each year to replace the existing 3 old centrifuges. In addition, rebuild existing 2 centrifuges as needed

**Project Number:** P006

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2011

**Duration:**

**Project Status:** On-going

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 543						\$ 543
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction (Including equipment rebuild)	\$ 65	\$ 75					\$ 140
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 608</b>	<b>\$ 75</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 683</b>

**Department(s):** Wastewater

**CCWRP SCADA and PLC Upgrade**

**Project Manager(s):** Aguilar

Upgrade the Supervisory Control And Data Acquisition (SCADA) and Programmable Logic Controller (PLC) Systems at the Calera Creek Water Recycling Plant. Other upgrades needed will be to improve the communication between the Plant and pump stations.

**Project Number:** P008A

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2015

**Duration:**

**Project Status:** On-going

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 80	\$ 350	\$ 150			\$ 250	\$ 830
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 150	\$ 100					\$ 250
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 327	\$ 100	\$ 250				\$ 677
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 5	\$ 23					\$ 28
<b>Total</b>	<b>\$ 562</b>	<b>\$ 573</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 1,785</b>

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Wastewater

**Calera Creek and Wetlands Maintenance**

**Project Manager(s):** Aguilar

On-going Maintenance and Monitoring requirements for the restored Calera Creek wetlands and frog ponds

**Project Number:** P011

**Fund:** 34 - Sewer Facility Construction

**Category:** Miscellaneous

**Start Date:** 2019

**Duration:** On-going

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 149	\$ 75	\$ 30		\$ 30		\$ 284
<b>Monitoring</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 30						\$ 30
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 20						\$ 20
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 199</b>	<b>\$ 75</b>	<b>\$ 30</b>	<b>\$ -</b>	<b>\$ 30</b>	<b>\$ -</b>	<b>\$ 334</b>

**Department(s):** Wastewater

**CCWRP Parking Lot Restoration**

**Project Manager(s):** Aguilar

Slurry seal existing parking lot.

**Project Number:** P017

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2020

**Duration:** 1 Year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -				\$ 100		\$ 100
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ 100</b>

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Wastewater

**CCWRP Roof Improvements**

**Project Manager(s):** Aguilar

Re-roof CCWRP building to stop leaks in the building and prolong useful life of roof and building

**Project Number:** P018

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2019

**Duration:** 3 Years

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 199	\$ -	\$ 200				\$ 399
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 199</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 399</b>

**Department(s):** Wastewater

**CCWRP Laboratory Room Improvement**

**Project Manager(s):** Aguilar

Purchase new equipment's and furniture's for the laboratory room at the CCWRP. Improve HVAC in the laboratory.

**Project Number:** P020

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2012

**Duration:**

**Project Status:** On-going

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 25	\$ 25			\$ 20		\$ 70
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 20				\$ 5		\$ 25
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 45</b>	<b>\$ 25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25</b>	<b>\$ -</b>	<b>\$ 95</b>

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Wastewater

**CCWRP Security & Gate System**

**Project Manager(s):** Aguilar

Purchase new security (security cameras), gate systems, and mangate for the CCWRP.

**Project Number:** P022

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2021

**Duration:** 1 Year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 70					\$ 70
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ 70

**Department(s):** Wastewater

**CCWRP Blower Replacement**

**Project Manager(s):** Aguilar

On-going purchase to replace aging blowers and motors for the Calera Creek Water Recycling Plant.

**Project Number:** P024

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2015

**Duration:**

**Project Status:** On-going

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 227	\$ 80	\$ 50	\$ 50	\$ 50	\$ 50	\$ 507
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction (Including equipment rebuild)	\$ 60						\$ 60
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 287	\$ 80	\$ 50	\$ 50	\$ 50	\$ 50	\$ 567

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

<p><b>San Pedro Creek &amp; Pacifica State Beach TMDL, BMP, Monitoring Plan</b></p> <p>The San Francisco Regional Water Quality Board requires through the Total Maximum Daily Load (TMDL), the development and implementation of a bacteria water quality monitoring and best management plan for San Pedro Creek and Pacifica State Beach bacteria.</p>	<p><b>Department(s):</b> Wastewater Engineering</p> <p><b>Project Manager(s):</b> Sun Dinguines</p> <p><b>Project Number:</b> P028</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Miscellaneous</p> <p><b>Start Date:</b> 2015</p> <p><b>Duration:</b> 8 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Monitoring</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 88	\$ 42	\$ 42	\$ 20			\$ 192
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 88</b>	<b>\$ 42</b>	<b>\$ 42</b>	<b>\$ 20</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192</b>

<p><b>CCWRP Vehicle Storage and Office Facility</b></p> <p>Construct a vehicle storage and office combination facility on the existing concrete pad inside the CCWRP.</p>	<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Sun</p> <p><b>Project Number:</b> P030</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> 3 Years</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 17						\$ 17
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 17</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17</b>

CITY OF PACIFICA  
2022-2027 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Wastewater

**CCWRP Arc Flash Hazard Analysis**

**Project Manager(s):** Aguilar

OSHA published new electrical requirements on April 2014. These new requirements include a number of changes to training, host employer requirements, fall protection, the requirements to estimate arc flash energy, minimum approach distances, PPE and other work practices.

**Project Number:** P031

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2020

**Duration:** 1 Year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 65					\$ 65
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ 65

**Department(s):** Wastewater

**CCWRP R&R Project**

**Project Manager(s):** Aguilar

The CCWRP is more than 20 years old and a Condition Assessment has identified equipment and processes in need of replacement, , rehabilitation or enhancement.

**Project Number:** P033 (formerly P032)

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2017

**Duration:**

**Project Status:** On-going

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 6						\$ 6
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 11						\$ 11
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 70	\$ 50	\$ 50	\$ 800	\$ 800	\$ 1,770
<b>Miscellaneous</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ -	\$ -	\$ -			\$ -
<b>Total</b>	\$ 17	\$ 70	\$ 50	\$ 50	\$ 800	\$ 800	\$ 1,787

CITY OF PACIFICA  
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<p><b>CCWRP R&amp;R Project - Grit System Upgrade (Formerly Grit Classifier Upgrade)</b></p> <p>The original grit classifier at the Calera Creek Water Recycling Plant has deteriorated and need to be replaced and upgraded. <b>Note that this effort moved to Headworks Upgrade Project</b></p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Aguilar</p> <p><b>Project Number:</b> P033G (Formerly P032C)</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> 1 Year</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 120					\$ 120
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 30					\$ 30
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150</b>

<p><b>CCWRP R&amp;R Project - Sand Filter Upgrade</b></p> <p>The original sand filter system at the Calera Creek Water Recycling Plant is now over 20 years and upgrade to the system is now needed. Upgrades will include new PLC and new backwash programming, and new underdrains.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Aguilar</p> <p><b>Project Number:</b> P033D (formerly P032D)</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b></p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 160					\$ 160
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 49					\$ 49
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 209</b>



CITY OF PACIFICA  
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**Department(s):** Wastewater

**Ultraviolet Disinfection System Upgrade**

**Project Manager(s):** Aguilar

CCWRP is now more than 20 years old and the ultraviolet System is nearing the end of its useful lives. This project will perform Feasibility Study of different new technology on Ultra-Violet disinfection system to replace or enhance the existing system at CCWRP.

**Project Number:** P034 (formerly P033)

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2020

**Duration:** 4 Years

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 23	\$ 1,012	\$ 400	\$ 100			\$ 1,535
<b>Equipment Purchase</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 2,870					\$ 2,870
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -		\$ 830	\$ 600			\$ 1,430
34-Sewer Facility Construction	\$ -		\$ 1,750	\$ 3,870			\$ 5,620
	\$ -						\$ -
<b>Total</b>	<b>\$ 23</b>	<b>\$ 3,882</b>	<b>\$ 2,980</b>	<b>\$ 4,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,455</b>

**Department(s):** Wastewater

**CCWRP Photovoltaic System Improvement Project**

**Project Manager(s):** Aguilar

The existing solar system at the Calera Creek Water Recycling Plant is now 15 years old and existing panels can now be replaced with higher capacity. The project will upgrade panels and equipment for the system to produce higher power output within the same footprint of the existing solar system.

**Project Number:** P035 (formerly P034)

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2020

**Duration:** On-going

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 133	\$ 100				\$ 233
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 439		\$ 1,000				\$ 1,439
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 439</b>	<b>\$ 133</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,672</b>

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**Department(s):** Wastewater

**CCWRP Process Optimization Projects**

**Project Manager(s):** Aguilar

The Calera Creek Water Recycling Plant (Plant) is performing very well but there is also room for advancement especially when the environment will benefit. This project will look into improvements on the Plant's wastewater treatment processes such as but not limited to activated sludge densification, pretreatment, disinfection, odor control and biosolids.

**Project Number:** P036 (formerly P035)

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2020

**Duration:**

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 150			\$ 100	\$ 50	\$ 300
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 150	\$ -	\$ -	\$ 100	\$ 50	\$ 300

**Department(s):** Wastewater

**Anza Pump Station Rebuild**

**Project Manager(s):** Sun

The anza pump station was destroyed by fire. Project is to rebuild pump station.

**Project Number:** C036

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2020

**Duration:** 2 Year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 250						\$ 250
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 1,750						\$ 1,750
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000

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<p><b>CCWRP R&amp;R Project - Drain Pump Station Piping Replacement</b></p> <p>Inspection of the wet well revealed the original grooved discharge piping has corroded and will need to be replaced. This Project will require excavation, and coordination with Plant staff to shutdown processes draining to the Drain Pump Station to facilitate construction.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Aguilar/Schlater</p> <p><b>Project Number:</b> P033E</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> 2 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 40					\$ 40
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 100					\$ 100
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140</b>

<p><b>CCWRP R&amp;R Project - Plant Effluent Pipe Line Spot Repair</b></p> <p>Plant Staff identified a leak in the 42-in Welded Stl Final Effluent Line, approximately 30-LF from the outside wall of the Filter Structure. Staff will run a camera down the line in mid June to help determine whether an internal solution (e.g., expandable band) is feasible or of a point repair (30-ft deep) is required.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Aguilar/Schlater</p> <p><b>Project Number:</b> P033F</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> 1 Year</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 27					\$ 27
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 73					\$ 73
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

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<p><b>CCWRP Electrical Condition Assessment and Improvements</b></p> <p>The Plant electrical system has been updated as needed but is aging with some existing replacement parts no longer available. The purpose of the Project is to conduct a condition assessment of electrical systems including backup generation to identify improvements for future CIP Projects.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Aguilar/Schlater</p> <p><b>Project Number:</b> P037</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> 3 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction		\$ 150	\$ 100	\$ 150			\$ 400
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -		\$ 1,000	\$ 1,000			\$ 2,000
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ 1,100</b>	<b>\$ 1,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400</b>

<p><b>CCWRP Environmental Compliance Project</b></p> <p>The Plant's NPDES order is set to expire on May 31, 2020 with a Report of Waste Discharge due September 3, 2021. This Project will hire a consultant to develop the work products in support of the new NPDES permit. This project also address other environmental compliance related issues.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Aguilar</p> <p><b>Project Number:</b> P038</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> On-going</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 30	\$ 20			\$ 50		\$ 100
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ 30</b>	<b>\$ 20</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 100</b>

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**Department(s):** Wastewater

**CCWRP Admin Building Elevator Assessment**

**Project Manager(s):** Aguilar/Schlater

The building elevator operation has been requiring servicing visits more frequently over the past year. The purpose of this Project is to assess the current condition and determine how to move forward. Since it is unclear on what will be recommended, only the assessment is in the CIP for now.

**Project Number:** P039

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2021

**Duration:** 1 Year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 40					\$ 40
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 40

**Department(s):** Wastewater

**CCWRP Headworks Feasibility and Improvements**

**Project Manager(s):** Schlater

The Plant design was based on screenings at the major pump stations. The Plant has experienced material buildup in SBR and ATAD basins requiring costly cleaning activities . This Project will evaluate adding bar screening facilities at the Plant, address headworks channel lining degradation, install new grit classifier and demolish existing hypochlorite tank.

**Project Number:** P040

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2022

**Duration:** 4 Years

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 150					\$ 150
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -		\$ 300		\$ 1,500	\$ 3,500	\$ 5,300
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 150	\$ 300	\$ -	\$ 1,500	\$ 3,500	\$ 5,450

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**Department(s):** Wastewater

**Linda Mar Pump Station Jockey Pump Upgrade**

**Project Manager(s):** Schlater

Add a new jockey or smaller pump to the pump station, improving wear and tear on bigger pumps and increasing efficiency and lowering power costs. Project includes one new dry pit submersible pump, suction and discharge piping, valves and appurtenances, and VFD.

**Project Number:** TBD (formerly C004C)

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2023

**Duration:** 1 Year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 50					\$ 50
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -		\$ 150				\$ 150
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 50	\$ 150	\$ -	\$ -	\$ -	\$ 200

**Department(s):** Wastewater

**540 Crespi Drive Tree Replacement**

**Project Manager(s):** TBD

Planting a total of four trees per Planning Dept. requirement of Condition of Approval No. 2 and mitigation measure AES-1 as required by Condition of Approval No 3.

**Project Number:** C037

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2021

**Duration:** 1 Year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ 10						\$ 10
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10

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**Department(s):** Wastewater

**Linda Mar Pump Station - Bar Screen Rebuild**

**Project Manager(s):** Schlater

Rebuilt existing bar screen that is damaged.

**Project Number:** C004C

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2022

**Duration:** 1 Year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 150					\$ 150
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150

**Department(s):** Wastewater

**Rockaway PS - Bar Screen Rebuild**

**Project Manager(s):** Schlater

Rebuilt existing bar screen that is damaged.

**Project Number:** C006B

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2022

**Duration:** 1 Year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 150					\$ 150
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150

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<b>Department(s):</b> Wastewater							
<b>Sharp Park Pump Station Bar Screen Rebuild</b>							
<b>Project Manager(s):</b> Schlater							
<b>Project Number:</b> C008B							
<b>Fund:</b> 34 - Sewer Facility Construction							
<b>Category:</b> Utilities							
<b>Start Date:</b> 2022							
<b>Duration:</b> 1 Year							
<b>Project Status:</b> New							
<b>Funding Status:</b> Funded							
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -	\$ 250					\$ 250
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>

<b>Department(s):</b> Wastewater							
<b>Collection System R&amp;R Project</b>							
<b>Lower Linda Mar 1</b>							
<b>Project Manager(s):</b> Schlater							
<b>Project Number:</b> C031D							
<b>Fund:</b> 34 - Sewer Facility Construction							
<b>Category:</b> Utilities							
<b>Start Date:</b> 2023							
<b>Duration:</b> 2 Year							
<b>Project Status:</b> New							
<b>Funding Status:</b> Funded							
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -		\$ 492				\$ 492
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -			\$ 2,786			\$ 2,786
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 492</b>	<b>\$ 2,786</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,278</b>



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<b>Collection System R&amp;R Project Lower Linda Mar 2</b>		<b>Department(s):</b> Wastewater					
Work includes the replacement of approximately 5,200 LF of sewer main and appurtenant work in Lower Linda Mar area. Project 2 of 3 in this area.		<b>Project Manager(s):</b> Schlater					
		<b>Project Number:</b> C031E					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Utilities					
		<b>Start Date:</b> 2024					
		<b>Duration:</b> 2 Year					
		<b>Project Status:</b> New					
		<b>Funding Status:</b> Funded					
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -			\$ 492			\$ 492
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -				\$ 2,786		\$ 2,786
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 492</b>	<b>\$ 2,786</b>	<b>\$ -</b>	<b>\$ 3,278</b>

<b>Collection System R&amp;R Project Lower Linda Mar 3</b>		<b>Department(s):</b> Wastewater					
Work includes the replacement of approximately 5,200 LF of sewer main and appurtenant work in Lower Linda Mar area. Project 3 of 3 in this area.		<b>Project Manager(s):</b> Schlater					
		<b>Project Number:</b> C031F					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Utilities					
		<b>Start Date:</b> 2025					
		<b>Duration:</b> 2 Year					
		<b>Project Status:</b> New					
		<b>Funding Status:</b> Funded					
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -				\$ 492		\$ 492
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -					\$ 2,786	\$ 2,786
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 492</b>	<b>\$ 2,786</b>	<b>\$ 3,278</b>

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<b>Collection System R&amp;R Project</b>		<b>Department(s):</b> Wastewater					
<b>Fremont, Linda Mar Blvd &amp; Catalina Ave</b>		<b>Project Manager(s):</b> Schlater					
Work includes the replacement of approximately 1,250 LF of sewer main and appurtenant work in the named areas.		<b>Project Number:</b> C031G					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Utilities					
		<b>Start Date:</b> 2026					
		<b>Duration:</b> 2 Year					
		<b>Project Status:</b> New					
		<b>Funding Status:</b> Funded					
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -					\$ 210	\$ 210
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -						\$ -
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210</b>	<b>\$ 210</b>

<b>Collection System R&amp;R Project</b>		<b>Department(s):</b> Wastewater					
<b>Rockaway Beach Ave (San Sewer) 1&amp;2</b>		<b>Project Manager(s):</b> Schlater					
Work includes the replacement of approximately 12,000 LF of sewer main and appurtenant work in name area.		<b>Project Number:</b> C031H					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Utilities					
		<b>Start Date:</b> 2023					
		<b>Duration:</b> 4 Year					
		<b>Project Status:</b> New					
		<b>Funding Status:</b> Funded					
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -		\$ 506		\$ 506		\$ 1,012
<b>Construction &amp; Management</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -			\$ 2,863		\$ 2,863	\$ 5,726
<b>Miscellaneous</b>	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 506</b>	<b>\$ 2,863</b>	<b>\$ 506</b>	<b>\$ 2,863</b>	<b>\$ 6,738</b>

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<p><b>Forcemain Condition Assessment</b></p> <p>Perform forcemain condition assessment.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Schlater</p> <p><b>Project Number:</b> C040</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Utilities</p> <p><b>Start Date:</b> 2024</p> <p><b>Duration:</b> 2 Year</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>	\$ -						\$ -
34-Sewer Facility Construction	\$ -			\$ 75			\$ 75
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
	\$ -						\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75</b>

<p><b>Smoke Testing Linda Mar &amp; Park Pacific Drainage Basins</b></p> <p>Peform smoke testing for the entire Linda Mar &amp; Park Pacifica drainage basins to confirm issues to identify Inflow and Infiltration sources</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Mendez Schlater</p> <p><b>Project Number:</b> C050</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Utilities</p> <p><b>Start Date:</b> 2022</p> <p><b>Duration:</b> 1 Year</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	Total
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 300					\$ 300
<b>Construction &amp; Management</b>							\$ -
							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>

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**Fund 38 - Disaster Accounting**  
**Project Cost (In Thousands)**

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>Total</b>
Milagra Creek Outfall Repair	<u>38 - 1</u>	\$ 857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 857
310-330 Esplanade Infrastructure Preservation	<u>38 - 1</u>	\$ 330	\$ 330	\$ 12,800	\$ -	\$ -	\$ -	\$ 13,460
400 Esplanade Infrastructure Preservation	<u>38 - 2</u>	\$ 251	\$ 251	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,502
Total		\$ 1,438	\$ 581	\$ 15,800	\$ -	\$ -	\$ -	\$ 17,819

Funding Breakdown within Fund 38

<b>Funding</b>	<b>To Date</b>	<b>22 - 23</b>	<b>23 - 27</b>	<b>Total</b>	<b>Per.</b>
38-Disaster Accounting	\$ -	\$ -	\$ -	\$ -	0%
30-Excess ERAF	\$ 483	\$ 260	\$ 1,800	\$ 2,543	14%
Grant	\$ 955	\$ 321	\$ 14,000	\$ 15,276	86%

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**Department(s):** Engineering

**Milagra Creek Outfall Repair**

**Project Manager(s):** Donguines

Repair of Milagra Creek Outfall. City staff has applied for California Disaster Assistance Act (CDAA) Grant, which if approved, will reimburse the City 75% of total cost. City matching funds of 25% will come from ERAF funds.

**Project Number:** S003

**Fund:** 38 - Disaster Accounting

**Category:** Coastal

**Start Date:** 2016

**Duration:** 6 yrs

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
30-Excess ERAF	\$ 154						\$ 154
<b>Construction &amp; Management</b>	\$ -						\$ -
Grant - CDAA	\$ 520						\$ 520
30-Excess ERAF	\$ 183						\$ 183
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 857</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 857</b>

**Department(s):** Engineering

**310-330 Esplanade Infrastructure Preservation**

**Project Manager(s):** Marquez

The project consists of constructing a shotcrete wall to protect Esplanade Ave. and infrastructure within. Project is currently under design.

**Project Number:** S011

**Fund:** 38 - Disaster Accounting

**Category:** Coastal

**Start Date:** 2016

**Duration:** 8 Years

**Project Status:** Active

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
30-Excess ERAF	\$ 83	\$ 72					\$ 155
Grant - HMGP	\$ 247	\$ 218					\$ 465
Grant - State	\$ -	\$ 40					\$ 40
<b>Construction &amp; Management</b>	\$ -						\$ -
30-Excess ERAF	\$ -		\$ 1,800				\$ 1,800
Grant - HMGP	\$ -		\$ 6,500				\$ 6,500
Grant - State	\$ -		\$ 4,500				\$ 4,500
<b>Total</b>	<b>\$ 330</b>	<b>\$ 330</b>	<b>\$ 12,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,460</b>

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**Department(s):** Engineering

**400 Esplanade Infrastructure Preservation**

**Project Manager(s):** Marquez

The project consists of two phases. The first phase is construction of an emergency revetment (complete in 2018) and the second phase consists formalizing the protection. There is projected project savings, should the preferred concept be permitted.

**Project Number:** S014

**Fund:** 38 - Disaster Accounting

**Category:** Coastal

**Start Date:** 2017

**Duration:** 5 Years

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	22 - 23	23 - 24	24 - 25	25 - 26	26 - 27	
<b>Planning &amp; Design</b>	\$ -						\$ -
30-Excess ERAF	\$ 63	\$ 188					\$ 251
Grant- HMGP	\$ 188	\$ 63					\$ 251
Grant - State	\$ -						\$ -
<b>Construction &amp; Management</b>	\$ -						\$ -
30-Excess ERAF	\$ -						\$ -
Grant- HMGP	\$ -		\$ 2,250				\$ 2,250
Grant - State	\$ -		\$ 750				\$ 750
<b>Total</b>	\$ 251	\$ 251	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,502