



CAPITAL IMPROVEMENT PROGRAM 2023-2028

City Council Final Draft
June 26, 2023



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, FY2023 through FY2028, 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

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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.

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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.

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Developer Fees

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.).

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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.

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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 23-24 & 24-28 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, etc.)
- Figure C shows the projects broken down by status (New, Active, Completed, etc.)

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

Figure A. Projected 2023-2028 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.

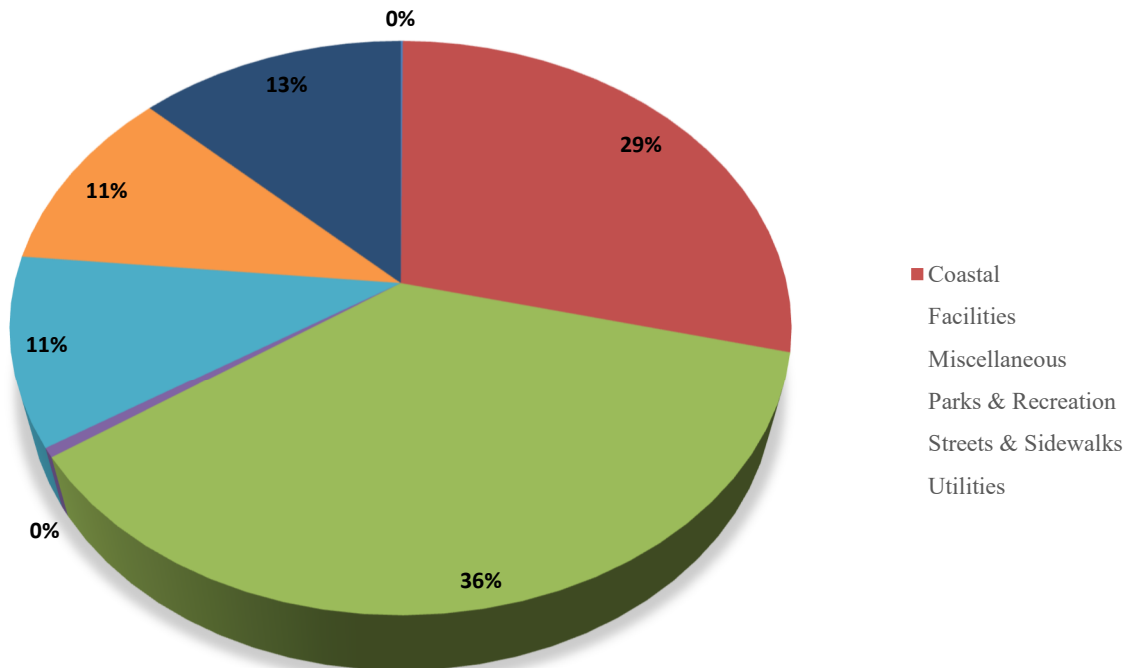
Funding Source	Funding Source Total
01-General Fund	\$ 3,799
09-Street Construction	\$ 2,574
12-Highway 1	\$ -
14-Manor Drive Improvement	\$ -
16-NPDES Stormwater	\$ 231
19-Planned Local Drainage	\$ 351
22-General Capital Improvement	\$ 150
23-Frontierland Remediation	\$ 280
25-Parking In-Lieu	\$ -
26-Parks & Playfield In-Lieu	\$ 300
27-Roy Davies	\$ 2,554
30-Excess ERAF	\$ 2,530
34-Sewer Facility Construction	\$ 62,253
35-Beach Parking	\$ -
38-Disaster Accounting	\$ 1,655
Grant	\$ 106,104
Measure A	\$ 18,249
Measure W	\$ 2,100
Other	\$ 8,669
Unfunded	\$ 152,525
Grand Total	\$ 364,324

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Figure B. CIP Spending By Category

Category	Total \$
Coastal	\$ 104,400
Facilities	\$ 132,905
Miscellaneous	\$ 1,929
Parks & Recreation	\$ 38,619
Streets & Sidewalks	\$ 38,695
Utilities	\$ 47,726
Grand Total	\$ 364,624

Figure C. 2023-2024 CIP Projects by Status



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Projects by Status	Cost Estimate (In Thousands)	Page
	\$ -	
New	\$ 23,489	
FY 2027-28 Pavement Resurfacing Project	\$ 1,980	9 - 7
FY 2027-2028 Concrete & ADA Improvement Project	\$ 500	9 - 8
Anza/Arguello Interim Storm Drain Upgrade Project	\$ 350	19 - 6
Lower Linda Mar Storm Drain project	\$ 5,200	19 - 6
Fire Station 71 Roof Project	\$ 200	22 - 18
Frontierland Park Grading and Pathway Project	\$ 280	23 - 1
Pump Stations SCADA and PLC Upgrade	\$ 600	34 - 18
Collection System Rehabilitation & Replacement Projects: Vallemar	\$ 11,684	34 - 18
Linda Mar Stormwater Pump Station Rehabilitation Project	\$ 350	34 - 19
The Sharp Park Priority Development Area (PDA) Access Pedestrian Improvement	\$ 2,250	9 - 8
Old WW Treatment Plant Garage Roof Project	\$ 95	22 - 18
Complete	\$ 2,892	
FY 2022-23 Pavement Resurfacing Project	\$ 1,723	9 - 2
Storm Drainage Master Plan Update	\$ 181	19 - 1
Fire Station 71 Carpet and Flooring	\$ 60	22 - 3
Fire Station 71 Building Maint	\$ 150	22 - 13
Milagra Creek Outfall Repair	\$ 778	38 - 1
Active	\$ 220,780	
FY 2023-24 Pavement Resurfacing Project	\$ 2,200	9 - 3
FY 2023-2024 Concrete & ADA Improvement Project	\$ 310	9 - 5
Manor Drive O/P Improvements	\$ 17,100	14 - 1
Long-Term Trash Load Reduction	\$ 100	16 - 1
San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan	\$ 191	16 - 1
Santa Rosa Avenue Outfall Improvements	\$ 340	19 - 3
Financial / HR Software	\$ 750	22 - 1
Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)	\$ 85,500	22 - 5
Corp Yard Vehicle Storage Project	\$ 90	22 - 8
New Pacifica Library	\$ 55,678	22 - 8
Police Department Radio Infrastructure Improvement	\$ 185	22 - 9
Fire Station 72 Emergency Signal Restoration	\$ 20	22 - 9
Adobe Bridge Rip Rap Repair	\$ 100	22 - 10
Pier Handrail Repair Project	\$ 1,010	22 - 11
Enterprise Backup Solution	\$ 100	22 - 12
City Facilities WiFi Upgrade	\$ 50	22 - 11
Oddstad Park Building Maintenance	\$ 200	22 - 13
2212 Beach Boulevard Project	\$ 243	22 - 14
Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements)	\$ 600	22 - 15

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Fairmont/Fairmont West Site Improvements	\$	130	22 - 15
Community Center HVAC Upgrade	\$	350	22 - 16
Community Center Roof Project	\$	535	22 - 17
ADA Transition Plan Update	\$	150	22 - 17
Beach Boulevard Public Plaza Project	\$	80	26 - 6
Playground Equipment Improvement (formerly Parks & Recreation Projects)	\$	2,430	27 - 1
Parks, Beaches and Trail Signage Improvements	\$	14	27 - 1
Relocation of Sewer Mainline at SF RV Park	\$	4,000	34 - 4
Digesters - ATAD Modification Phase 3	\$	425	34 - 4
CCWRP Roof Improvements	\$	70	34 - 7
CCWRP Security & Gate System	\$	100	34 - 8
San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan	\$	81	34 - 9
Ultraviolet Disinfection System Upgrade	\$	10,688	34 - 12
CCWRP Photovoltaic System Improvement Project	\$	1,150	34 - 12
CCWRP Process Optimization Projects	\$	300	34 - 13
CCWRP Electrical Condition Assessment and Improvements	\$	2,525	34 - 14
Lower Linda Mar Rehabilitation and Repair Project (Renamed)	\$	9,834	34 - 16
Forcemain Condition Assessment	\$	75	34 - 17
CCWRP Admin Building Elevator Assessment	\$	50	34 - 15
310-330 Esplanade Infrastructure Preservation	\$	13,560	38 - 1
400 Esplanade Infrastructure Preservation	\$	3,552	38 - 2
Linda Mar Pump Station R&R Project (Formerly LMPS Upgrade C004B)	\$	1,365	34 - 1
Rockaway Pump Station R&R Project (Formerly PS Upgrade)	\$	800	34 - 2
Sharp Park Pump Station R&R Project (Formerly Sharp Park PS Facility Improvements Project)	\$	3,179	34 - 3
CCWRP Vehicle Storage and Office Facility	\$	180	34 - 10
CCWRP Grit System R&R (Renamed)	\$	150	34 - 11
CCWRP Sand Filter Upgrade (Renamed)	\$	240	34 - 11
On-going	\$	50,409	
CCWRP Drain Pump Station Piping Replacement	\$	225	34 - 13
Local Roadway Safety Plan	\$	80	9 - 7
Esplanade & Palmetto Bicycle Lane Project	\$	372	22 - 10
School Crosswalk Beacon Replacement Project	\$	240	22 - 14
Terra Nova Boulevard and Oddstad Boulevard Pedestrian Crossing Improvements	\$	45	9 - 1
Annual Pavement Striping & Marking Refresh Project	\$	375	9 - 1
The Sharp Park Priority Development Area (PDA) Access Resurfacing Project	\$	1,000	9 - 2
Rockaway Beach Avenue Drainage Improvement	\$	300	19 - 5
Fire Station 71 and Station 72 Replacement	\$	33,000	22 - 2
Community Center Improvements	\$	290	22 - 2
Collection System Projects	\$	650	34 - 1
Lateral Grant Assistance	\$	1,080	34 - 3
CCWRP Centrifuges	\$	225	34 - 5
CCWRP SCADA and PLC Upgrade	\$	1,350	34 - 6

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CCWRP Pump Replacement	\$	300	34 - 5
Calera Creek and Wetlands Maintenance	\$	130	34 - 6
CCWRP Parking Lot Restoration	\$	100	34 - 7
CCWRP Laboratory Room Improvement	\$	25	34 - 8
CCWRP Blower Replacement	\$	250	34 - 9
CCWRP R&R Project	\$	1,800	34 - 10
CCWRP Environmental Compliance Project	\$	100	34 - 14
CCWRP Headworks Feasibility and Improvements	\$	1,880	34 - 15
Collection System R&R Project			
Fremont, Linda Mar Blvd & Catalina Ave	\$	210	34 - 16
Collection System R&R Project			
Rockaway Beach Ave (San Sewer) 1&2	\$	6,232	34 - 17
Sewer System Master Plan Update Phase 2 (New Development Data)	\$	150	34 - 2
On-hold	\$	67,054	
FY 2024-25 Pavement Resurfacing Project	\$	1,700	9 - 3
FY 2025-26 Pavement Resurfacing Project	\$	1,760	9 - 4
FY 2026-27 Pavement Resurfacing Project	\$	1,970	9 - 4
FY 2024-2025 Concrete & ADA Improvement Project	\$	500	9 - 5
FY 2025-2026 Concrete & ADA Improvement Project	\$	500	9 - 6
FY 2026-2027 Concrete & ADA Improvement Project	\$	500	9 - 6
Anza Drive Storm Drain	\$	150	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
Monterey Road Drainage Improvements	\$	575	19 - 4
Crespi Canal Repair Project	\$	100	19 - 4
Calera Creek Culvert Pipe Replacement	\$	125	19 - 5
Adobe Bridge Reconstruction	\$	1,600	22 - 1
Fire Station 71 & 72 Modernization	\$	950	22 - 3
Painting of Fire Station 72	\$	150	22 - 4
Sharp Park Road Slope Erosion Repair	\$	155	22 - 4
Needs Assessment for City Facilities (Formerly Citywide Asset Management)	\$	120	22 - 5
Station 72 Pavement Rehabilitation	\$	250	22 - 6
Palmetto Ave. Street Amenities	\$	1,385	22 - 6
Oddstad Park Parking Rehabilitation & Drainage Improvements	\$	250	22 - 7
Rockaway to Pacifica State Beach Trail Rehabilitation	\$	350	22 - 7
Urban Forest, Land, and Vegetation Management Plans	\$	154	22 - 16
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
Ahni (Cattle Hill) Trail Improvements	\$	2,000	26 - 2
Sanchez Field and Park Improvements	\$	2,500	26 - 2

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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
San Pedro Creek Bank Pathway and Bank Repair (Formerly San Pedro Creek Bank Stabilization Project)	\$	180	22 - 12
Grand Total	\$	364,624	

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Figure D. 2023-2024 Proposed CIP Projects

Project Title	Sum of 23 - 24
FY 2023-24 Pavement Resurfacing Project	\$2,200
FY 2023-2024 Concrete & ADA Improvement Project	\$310
Painting of Fire Station 72	\$50
Fire Station 71 Roof Project	\$200
Old WW Treatment Plant Garage Roof Project	\$95
Anza/Arguello Interim Storm Drain Upgrade Project	\$350
The Sharp Park Priority Development Area (PDA) Access Resurfacing Project	\$2,300
Frontierland Park Grading and Pathway Project	\$280
Linda Mar Stormwater Pump Station Rehabilitation Project	\$350
Pump Stations SCADA and PLC Upgrade	\$100
San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan	\$61
Community Center Improvements	\$130
Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements)	\$600
School Crosswalk Beacon Replacement Project	\$200
Community Center Roof Project	\$210
CCWRP Admin Building Elevator Assessment	\$50
Forcemain Condition Assessment	\$75
Linda Mar Pump Station R&R Project (Formerly LMPS Upgrade C004B)	\$1,065
Collection System Projects	\$250
Lateral Grant Assistance	\$200
Relocation of Sewer Mainline at SF RV Park	\$300
CCWRP Centrifuges	\$75
CCWRP Pump Replacement	\$50
Calera Creek and Wetlands Maintenance	\$100
CCWRP Roof Improvements	\$70
CCWRP Sand Filter Upgrade (Renamed)	\$200
CCWRP Grit System R&R (Renamed)	\$100
CCWRP R&R Project	\$50
Ultraviolet Disinfection System Upgrade	\$3,003
CCWRP Electrical Condition Assessment and Improvements	\$825
CCWRP Environmental Compliance Project	\$25
Lower Linda Mar Rehabilitation and Repair Project (Renamed)	\$3,500
Rockaway Pump Station R&R Project (Formerly PS Upgrade)	\$100
Grand Total	\$17,474

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SECTION 4 – PROJECT DETAIL WORKSHEET INDEX

Funds	Cost Estimate (In Thousands)	Page
01 - General Fund	\$0	
	\$0	
09 - Street Construction	\$17,393	
Terra Nova Boulevard and Oddstad Boulevard Pedestrian Crossing Improvements	\$45	9 - 1
Annual Pavement Striping & Marking Refresh Project	\$375	9 - 1
The Sharp Park Priority Development Area (PDA) Access Resurfacing Project	\$1,000	9 - 2
FY 2022-23 Pavement Resurfacing Project	\$1,723	9 - 2
FY 2023-24 Pavement Resurfacing Project	\$2,200	9 - 3
FY 2024-25 Pavement Resurfacing Project	\$1,700	9 - 3
FY 2025-26 Pavement Resurfacing Project	\$1,760	9 - 4
FY 2026-27 Pavement Resurfacing Project	\$1,970	9 - 4
FY 2023-2024 Concrete & ADA Improvement Project	\$310	9 - 5
FY 2024-2025 Concrete & ADA Improvement Project	\$500	9 - 5
FY 2025-2026 Concrete & ADA Improvement Project	\$500	9 - 6
FY 2026-2027 Concrete & ADA Improvement Project	\$500	9 - 6
Local Roadway Safety Plan	\$80	9 - 7
FY 2027-28 Pavement Resurfacing Project	\$1,980	9 - 7
FY 2027-2028 Concrete & ADA Improvement Project	\$500	9 - 8
The Sharp Park Priority Development Area (PDA) Access Pedestrian Improvement	\$2,250	9 - 8
14 - Manor Drive Improvement	\$17,100	
Manor Drive O/P Improvements	\$17,100	14 - 1
16 - NPDES Stormwater	\$291	
Long-Term Trash Load Reduction	\$100	16 - 1
San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan	\$191	16 - 1
19 - Planned Local Drainage	\$10,721	
Anza Drive Storm Drain	\$150	19 - 1
Storm Drainage Master Plan Update	\$181	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
Monterey Road Drainage Improvements	\$575	19 - 4
Rockaway Beach Avenue Drainage Improvement	\$300	19 - 5
Calera Creek Culvert Pipe Replacement	\$125	19 - 5
Anza/Arguello Interim Storm Drain Upgrade Project	\$350	19 - 6

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Lower Linda Mar Storm Drain project	\$5,200	19 - 6
22 - General Capital Improvement	\$185,642	
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	\$290	22 - 2
Fire Station 71 Carpet and Flooring	\$60	22 - 3
Fire Station 71 & 72 Modernization	\$950	22 - 3
Painting of Fire Station 72	\$150	22 - 4
Sharp Park Road Slope Erosion Repair	\$155	22 - 4
Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)	\$85,500	22 - 5
Needs Assessment for City Facilities (Formerly Citywide Asset Management)	\$120	22 - 5
Station 72 Pavement Rehabilitation	\$250	22 - 6
Palmetto Ave. Street Amenities	\$1,385	22 - 6
Rockaway to Pacifica State Beach Trail Rehabilitation	\$350	22 - 7
Oddstad Park Parking Rehabilitation & Drainage Improvements	\$250	22 - 7
Corp Yard Vehicle Storage Project	\$90	22 - 8
New Pacifica Library	\$55,678	22 - 8
Police Department Radio Infrastructure Improvement	\$185	22 - 9
Fire Station 72 Emergency Signal Restoration	\$20	22 - 9
Adobe Bridge Rip Rap Repair	\$100	22 - 10
Esplanade & Palmetto Bicycle Lane Project	\$372	22 - 10
Pier Handrail Repair Project	\$1,010	22 - 11
City Facilities WiFi Upgrade	\$50	22 - 11
Enterprise Backup Solution	\$100	22 - 12
Oddstad Park Building Maintenance	\$200	22 - 13
Fire Station 71 Building Maint	\$150	22 - 13
School Crosswalk Beacon Replacement Project	\$240	22 - 14
2212 Beach Boulevard Project	\$243	22 - 14
Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements)	\$600	22 - 15
Urban Forest, Land, and Vegetation Management Plans	\$154	22 - 16
Fairmont/Fairmont West Site Improvements	\$130	22 - 15
Community Center HVAC Upgrade	\$350	22 - 16
Community Center Roof Project	\$535	22 - 17
ADA Transition Plan Update	\$150	22 - 17
Fire Station 71 Roof Project	\$200	22 - 18
San Pedro Creek Bank Pathway and Bank Repair (Formerly San Pedro Creek Bank Stabilization Project)	\$180	22 - 12
Old WW Treatment Plant Garage Roof Project	\$95	22 - 18
23 - Frontierland Remediation	\$280	
Frontierland Park Grading and Pathway Project	\$280	23 - 1
25 - Parking In-Lieu	\$14,545	

Capital Improvement Program

Rockaway Parking Area	\$4,330	25 - 1
Rockaway Beach Parking Structure	\$10,215	25 - 1
26 - Parks & Playfield In-Lieu	\$35,765	
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	\$80	26 - 6
Janitorial Cleaning Services	\$0	26 - 6
27 - Roy Davies	\$2,444	
Playground Equipment Improvement (formerly Parks & Recreation Projects)	\$2,430	27 - 1
Parks, Beaches and Trail Signage Improvements	\$14	27 - 1
34 - Sewer Facility Construction	\$61,419	
Lateral Grant Assistance	\$1,080	34 - 3
Digesters - ATAD Modification Phase 3	\$425	34 - 4
Relocation of Sewer Mainline at SF RV Park	\$4,000	34 - 4
CCWRP Pump Replacement	\$300	34 - 5
CCWRP Centrifuges	\$225	34 - 5
CCWRP SCADA and PLC Upgrade	\$1,350	34 - 6
Calera Creek and Wetlands Maintenance	\$130	34 - 6
CCWRP Parking Lot Restoration	\$100	34 - 7
CCWRP Roof Improvements	\$70	34 - 7
CCWRP Laboratory Room Improvement	\$25	34 - 8
CCWRP Security & Gate System	\$100	34 - 8
CCWRP Blower Replacement	\$250	34 - 9
San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan	\$62	34 - 9
CCWRP R&R Project	\$1,800	34 - 10
Ultraviolet Disinfection System Upgrade	\$10,688	34 - 12
CCWRP Process Optimization Projects	\$300	34 - 13
CCWRP Drain Pump Station Piping Replacement	\$225	34 - 13
CCWRP Electrical Condition Assessment and Improvements	\$2,525	34 - 14
CCWRP Environmental Compliance Project	\$100	34 - 14
CCWRP Admin Building Elevator Assessment	\$50	34 - 15
CCWRP Headworks Feasibility and Improvements	\$1,880	34 - 15
Collection System R&R Project		
Fremont, Linda Mar Blvd & Catalina Ave	\$210	34 - 16

Capital Improvement Program

Collection System R&R Project		
Rockaway Beach Ave (San Sewer) 1&2	\$6,232	34 - 17
Forcemain Condition Assessment	\$75	34 - 17
Collection System Projects	\$650	34 - 1
CCWRP Photovoltaic System Improvement Project	\$1,150	34 - 12
Lower Linda Mar Rehabilitation and Repair Project (Renamed)	\$9,834	34 - 16
Pump Stations SCADA and PLC Upgrade	\$600	34 - 18
Collection System Rehabilitation & Replacement Projects: Vallemar	\$11,684	34 - 18
Linda Mar Stormwater Pump Station Rehabilitation Project	\$350	34 - 19
Linda Mar Pump Station R&R Project (Formerly LMPS Upgrade C004B)	\$250	34 - 1
Rockaway Pump Station R&R Project (Formerly PS Upgrade)	\$800	34 - 2
Sewer System Master Plan Update Phase 2 (New Development Data)	\$150	34 - 2
Sharp Park Pump Station R&R Project (Formerly Sharp Park PS Facility Improvements Project)	\$3,179	34 - 3
CCWRP Vehicle Storage and Office Facility	\$180	34 - 10
CCWRP Grit System R&R (Renamed)	\$150	34 - 11
CCWRP Sand Filter Upgrade (Renamed)	\$240	34 - 11
35 - Beach Parking	\$0	
	\$0	
38 - Disaster Accounting	\$17,890	
Milagra Creek Outfall Repair	\$778	38 - 1
310-330 Esplanade Infrastructure Preservation	\$13,560	38 - 1
400 Esplanade Infrastructure Preservation	\$3,552	38 - 2
CIP Grand Total	\$363,490	

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
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Fund 9 - Street Construction
Project Cost (In Thousands)

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Terra Nova Boulevard and Oddstad Boulevard Pedestrian Crossing Improvements	<u>9 - 1</u>	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ 45
Annual Pavement Striping & Marking Refresh Project	<u>9 - 1</u>	\$ 75	\$ -	\$ 75	\$ 75	\$ 75	\$ 75	\$ 375
The Sharp Park Priority Development Area (PDA) Access Resurfacing Project	<u>9 - 2</u>	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
FY 2022-23 Pavement Resurfacing Project	<u>9 - 2</u>	\$ 1,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,723
FY 2023-24 Pavement Resurfacing Project	<u>9 - 3</u>	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ 2,200
FY 2024-25 Pavement Resurfacing Project	<u>9 - 3</u>	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700
FY 2025-26 Pavement Resurfacing Project	<u>9 - 4</u>	\$ -	\$ -	\$ -	\$ 1,760	\$ -	\$ -	\$ 1,760
FY 2026-27 Pavement Resurfacing Project	<u>9 - 4</u>	\$ -	\$ -	\$ -	\$ -	\$ 1,970	\$ -	\$ 1,970
FY 2023-2024 Concrete & ADA Improvement Project	<u>9 - 5</u>	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ 310
FY 2024-2025 Concrete & ADA Improvement Project	<u>9 - 5</u>	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
FY 2025-2026 Concrete & ADA Improvement Project	<u>9 - 6</u>	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
FY 2026-2027 Concrete & ADA Improvement Project	<u>9 - 6</u>	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
Local Roadway Safety Plan	<u>9 - 7</u>	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80
FY 2027-28 Pavement Resurfacing Project	<u>9 - 7</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980	\$ 1,980
FY 2027-2028 Concrete & ADA Improvement Project	<u>9 - 8</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
The Sharp Park Priority Development Area (PDA) Access Pedestrian Improvement	<u>9 - 8</u>	\$ -	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ 2,250
Total		\$ 1,878	\$ 5,760	\$ 2,320	\$ 2,335	\$ 2,545	\$ 2,555	\$ 17,393

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Funding Breakdown within Fund 9

Funding		To Date	23 - 24	24 - 28	Total	Per.
09-Street Construction		\$ 514	\$ -	\$ 2,060	\$ 2,574	15%
01-General Fund		\$ 75	\$ -	\$ 300	\$ 375	2%
Grant		\$ 40	\$ 3,050	\$ -	\$ 3,090	18%
Other		\$ 1,249	\$ 1,510	\$ 5,800	\$ 8,559	49%
Measure A		\$ -	\$ 1,200	\$ 1,550	\$ 2,750	16%
Unfunded		\$ -	\$ -	\$ 45	\$ 45	0%

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Terra Nova Boulevard and Oddstad Boulevard Pedestrian Crossing Improvements 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.		Department(s): Engineering Project Manager(s): Donguines Project Number: TBD Fund: 09 - Street Construction Category: Streets & Sidewalks Start Date: 2018 Duration: 2 Years Project Status: On-going Funding Status: Unfunded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
Unfunded			\$ 45				\$ 45
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ 45

Annual Pavement Striping & Marking Refresh Project 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.		Department(s): DPW Project Manager(s): Yip Project Number: TBD Fund: 09 - Street Construction Category: Streets & Sidewalks Start Date: 2020 Duration: On-going Project Status: On-going Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
01-General Fund	\$ 75		\$ 75	\$ 75	\$ 75	\$ 75	\$ 375
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 75	\$ -	\$ 75	\$ 75	\$ 75	\$ 75	\$ 375

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

The Sharp Park Priority Development Area (PDA) Access Resurfacing Project		Department(s): Engineering					
		Project Manager(s): Petersen					
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.		Project Number: TBD Fund: 09 - Street Construction Category: Streets & Sidewalks Start Date: 2021 Duration: 1 Year Project Status: On-going Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Measure A		\$ 50					\$ 50
Grant -		\$ 50					\$ 50
		\$ -					\$ -
Construction & Management		\$ -					\$ -
Measure A		\$ 150					\$ 150
Grant -		\$ 750					\$ 750
							\$ -
Total	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000

FY 2022-23 Pavement Resurfacing Project		Department(s): Engineering					
		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: Complete Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
09-Street Construction	\$ 124						\$ 124
Construction & Management							\$ -
09-Street Construction	\$ 350						\$ 350
Other - SB1	\$ 864						\$ 864
Other - Measure W	\$ 385						\$ 385
							\$ -
							\$ -
Total	\$ 1,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,723

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
09-Street Construction							\$ -
Construction & Management							\$ -
09-Street Construction							\$ -
Other - SB1		\$ 960					\$ 960
Measure A		\$ 1,000					\$ 1,000
Other - Measure W		\$ 240					\$ 240
							\$ -
Total	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ 2,200

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: On-hold

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
09-Street Construction			\$ 150				\$ 150
Construction & Management							\$ -
09-Street Construction			\$ 300				\$ 300
Other - SB1			\$ 900				\$ 900
Measure A			\$ 350				\$ 350
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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: On-hold

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
09-Street Construction				\$ 160			\$ 160
Construction & Management							\$ -
09-Street Construction				\$ 300			\$ 300
Other - SB1				\$ 900			\$ 900
Measure A				\$ 400			\$ 400
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 1,760	\$ -	\$ -	\$ 1,760

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: On-hold

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
09-Street Construction					\$ 170		\$ 170
Construction & Management							\$ -
09-Street Construction					\$ 400		\$ 400
Other - SB1					\$ 1,000		\$ 1,000
Measure A					\$ 400		\$ 400
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,970	\$ -	\$ 1,970

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

FY 2023-2024 Concrete & ADA Improvement Project Improvemnet of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.		Department(s): Engineering Project Manager(s): Donguines Project Number: TBD Fund: 09 - Street Construction Category: Streets & Sidewalks Start Date: 2023 Duration: 1 year Project Status: Active Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
Other - Measure W		\$ 310					\$ 310
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ 310

FY 2024-2025 Concrete & ADA Improvement Project Improvemnet of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.		Department(s): Engineering Project Manager(s): Donguines Project Number: TBD Fund: 09 - Street Construction Category: Streets & Sidewalks Start Date: 2024 Duration: 1 year Project Status: On-hold Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
Other - Measure W			\$ 500				\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

FY 2025-2026 Concrete & ADA Improvement Project Improvemnet of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.		Department(s): Engineering Project Manager(s): Donguines Project Number: TBD Fund: 09 - Street Construction Category: Streets & Sidewalks Start Date: 2025 Duration: 1 year Project Status: On-hold Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
Other - Measure W				\$ 500			\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500

FY 2026-2027 Concrete & ADA Improvement Project Improvemnet of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.		Department(s): Engineering Project Manager(s): Donguines Project Number: TBD Fund: 09 - Street Construction Category: Streets & Sidewalks Start Date: 2024 Duration: 1 year Project Status: On-hold Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
Other - Measure W					\$ 500		\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

Local Roadway Safety Plan

Project Manager(s): Marquez

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.

Project Number: TBD

Fund: 09 - Street Construction

Category: Streets & Sidewalks

Start Date: 2022

Duration: 1

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
09-Street Construction	\$ 40						\$ 40
Grant - Caltrans	\$ 40						\$ 40
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80

Department(s): Engineering

FY 2027-28 Pavement Resurfacing Project

Project Manager(s): Donguines

The FY 2027-2028 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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
09-Street Construction						\$ 180	\$ 180
Construction & Management							\$ -
09-Street Construction						\$ 400	\$ 400
Other - SB1						\$ 1,000	\$ 1,000
Measure A						\$ 400	\$ 400
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,980	\$ 1,980

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

FY 2027-2028 Concrete & ADA Improvement Project Improvemnet of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.		Department(s): Engineering Project Manager(s): Donguines Project Number: TBD Fund: 09 - Street Construction Category: Streets & Sidewalks Start Date: 2024 Duration: 1 year Project Status: New Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
Other - Measure W						\$ 500	\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500

The Sharp Park Priority Development Area (PDA) Access Pedestrian Improvement Project will construct ADA improvements on Paloma, Carmel, and Santa Maria Avenue. A bike boulevard will be installed on Paloma Avenue.		Department(s): Engineering Project Manager(s): Donguines Project Number: TBD Fund: 09 - Street Construction Category: Streets & Sidewalks Start Date: 2023 Duration: 1 year Project Status: New Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Grant - Measure M		\$ 220					\$ 220
Construction & Management							\$ -
Grant - Measure M		\$ 680					\$ 680
Grant - OBAG 2		\$ 1,000					\$ 1,000
Grant - TFCA		\$ 350					\$ 350
Miscellaneous							\$ -
							\$ -
Total	\$ -	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ 2,250

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Manor Drive O/P Improvements	<u>14 - 1</u>	\$ 2,100	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 17,100
Total		\$ 2,100	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 17,100

Funding Breakdown within Fund 14

Funding		To Date	23 - 24	24 - 28	Total	Per.
14-Manor Drive Improvement		\$ -	\$ -	\$ -	\$ -	0%
Measure A		\$ -	\$ -	\$ 15,000	\$ 15,000	88%
Measure W		\$ 2,100	\$ -	\$ -	\$ 2,100	12%

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

Manor Drive O/P Improvements

Project Manager(s): Yip

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. 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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Measure A							\$ -
14-Manor Drive Improvement							\$ -
Measure W	\$ 2,100						\$ 2,100
Construction & Management							\$ -
Measure A				\$ 15,000			\$ 15,000
							\$ -
							\$ -
Total	\$ 2,100	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 17,100

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Fund 16 - NPDES Stormwater
Project Cost (In Thousands)

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan	<u>16 - 1</u>	\$ -	\$ 61	\$ 65	\$ 65	\$ -	\$ -	\$ 191
Long-Term Trash Load Reduction	<u>16 - 1</u>	\$ 50	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 100
Total		\$ 50	\$ 61	\$ 115	\$ 65	\$ -	\$ -	\$ 291

Funding Breakdown within Fund 16

Funding		To Date	23 - 24	24 - 28	Total	Per.
16-NPDES Stormwater		\$ 50	\$ 41	\$ 140	\$ 231	79%
Other		\$ -	\$ 20	\$ 40	\$ 60	21%
Grant		\$ -	\$ -	\$ -	\$ -	0%
09-Street Construction		\$ -	\$ -	\$ -	\$ -	0%

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**San Pedro Creek and Pacifica State Beach Total
Maximum Daily Load (TMDL), Monitoring Plan
and Best Management Plan**

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.

Department(s): Engineering
Wastewater
Project Manager(s): Donguines
Aguilar
Project Number: TBD
Fund: 16 - NPDES Stormwater
Category: Miscellaneous
Start Date: 2015
Duration: 8 Years
Project Status: Active
Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Monitoring							\$ -
16-NPDES Stormwater		\$ 38	\$ 40	\$ 40			\$ 118
Other - San Mateo County		\$ 20	\$ 20	\$ 20			\$ 60
Equipment Purchase							\$ -
16-NPDES Stormwater		\$ 3	\$ 5	\$ 5			\$ 13
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 61	\$ 65	\$ 65	\$ -	\$ -	\$ 191

Long-Term Trash Load Reduction

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.

Department(s): DPW
Project Manager(s): Donguines
Project Number: TBD
Fund: 16 - NPDES Stormwater
Category: Streets & Sidewalks
Start Date: 2017
Duration: 5 years
Project Status: Active
Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning							\$ -
16-NPDES Stormwater	\$ 10		\$ 10				\$ 20
Equipment Purchase							\$ -
16-NPDES Stormwater	\$ 40		\$ 40				\$ 80
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 50	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 100

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Anza Drive Storm Drain	<u>19 - 1</u>	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ 150
Storm Drainage Master Plan Update	<u>19 - 1</u>	\$ 181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181
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
Monterey Road Drainage Improvements	<u>19 - 4</u>	\$ -	\$ -	\$ 75	\$ 500	\$ -	\$ -	\$ 575
Rockaway Beach Avenue Drainage Improvement	<u>19 - 5</u>	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 300
Calera Creek Culvert Pipe Replacement	<u>19 - 5</u>	\$ 25	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 125
Anza/Arguello Interim Storm Drain Upgrade Project	<u>19 - 6</u>	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350
Lower Linda Mar Storm Drain project	<u>19 - 6</u>	\$ -	\$ -	\$ 5,200	\$ -	\$ -	\$ -	\$ 5,200
Total		\$ 376	\$ 350	\$ 6,525	\$ 1,770	\$ 1,700	\$ -	\$ 10,721

Funding Breakdown within Fund 19

Funding	To Date	23 - 24	24 - 28	Total	Per.
19-Planned Local Drainage	\$ 351	\$ -	\$ -	\$ 351	3%
01-General Fund	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	0%
Grant	\$ -	\$ -	\$ -	\$ -	0%
Unfunded	\$ 25	\$ -	\$ 9,995	\$ 10,020	93%
38-Disaster Accounting	\$ -	\$ 350	\$ -	\$ 350	3%

CITY OF PACIFICA
2023-2028 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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded			\$ 50				\$ 50
Construction & Management							\$ -
Unfunded			\$ 100				\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ 150

Department(s): Engineering

Storm Drainage Master Plan Update

Project Manager(s): Yip

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: Complete

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
19-Planned Local Drainage	\$ 181						\$ 181
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

Clarendon Road Drainage Improvements

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
19-Planned Local Drainage	\$ 40						\$ 40
Unfunded			\$ 100				\$ 100
Construction & Management							\$ -
Unfunded				\$ 1,100			\$ 1,100
							\$ -
							\$ -
							\$ -
Total	\$ 40	\$ -	\$ 100	\$ 1,100	\$ -	\$ -	\$ 1,240

Department(s): Engineering

**Montecito Avenue Storm Drain System
Improvements**

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
19-Planned Local Drainage	\$ 40						\$ 40
Construction & Management							\$ -
Unfunded			\$ 200				\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 40	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 240

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

Santa Rosa Avenue Outfall Improvements

Project Manager(s): Yip

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 to 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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
19-Planned Local Drainage	\$ 90						\$ 90
Unfunded							\$ -
Construction & Management							\$ -
Unfunded			\$ 250				\$ 250
							\$ -
							\$ -
							\$ -
Total	\$ 90	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 340

Department(s): Engineering

West Linda Mar Storm Drain Improvement Project

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded			\$ 50	\$ 170			\$ 220
							\$ -
Construction & Management							\$ -
Unfunded					\$ 1,700		\$ 1,700
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 50	\$ 170	\$ 1,700	\$ -	\$ 1,920

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): DPW

Crespi Canal Repair Project

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
Unfunded			100				\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100

Department(s): DPW

Monterey Road Drainage Improvements

Project Manager(s): Yip

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

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded			\$ 75				\$ 75
Construction & Management							\$ -
Unfunded				\$ 500			\$ 500
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 75	\$ 500	\$ -	\$ -	\$ 575

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): DPW

Rockaway Beach Avenue Drainage Improvement

Project Manager(s): Yip

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 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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
Unfunded			300				\$ 300
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ 300

Department(s): DPW

Calera Creek Culvert Pipe Replacement

Project Manager(s): Vacant

Henriquez

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 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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
Unfunded	\$ 25		100				\$ 125
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 25	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 125

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Anza/Arguello Interim Storm Drain Upgrade Project							
Provide interim upgrades to the storm drain system around the Anza/Arguello neighborhood to provide a higher level of protection to the area from stormwater flooding than currently exists. This will assist in lessening the possibility of flooding in the area while the City pursues grant funding for the larger lower Linda Mar Storm Drain Improvement Project that is recommended in the City's adopted 2022 Storm Drain Master Plan.							
Department(s): Engineering Project Manager(s): Yip Project Number: TBD Fund: 19 - Planned Local Drainage Category: Utilities Start Date: 2023 Duration: 1 Project Status: New Funding Status: Unfunded							
Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
38-Disaster Accounting		\$ 50					\$ 50
Construction & Management							\$ -
38-Disaster Accounting		\$ 300					\$ 300
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350

Lower Linda Mar Storm Drain project							
This project includes the installation of a new 30 inch pipeline on Linda Mar Blve and 36-inch pipeline on Highway 1. The project is recommended in the City's adopted 2022 Storm Drain Master Plan to relieve the history of flooding in the vicinity of Montezume Drive and De Solo Drive.							
Department(s): Engineering Project Manager(s): Yip Project Number: TBD Fund: 19 - Planned Local Drainage Category: Utilities Start Date: 2023 Duration: 1 Project Status: New Funding Status: Unfunded							
Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Unfunded							\$ -
Construction & Management							\$ -
Unfunded			\$ 5,200				\$ 5,200
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 5,200	\$ -	\$ -	\$ -	\$ 5,200

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	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>	\$ 60	\$ 130	\$ 100	\$ -	\$ -	\$ -	\$ 290
Fire Station 71 Carpet and Flooring	<u>22 - 3</u>	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
Fire Station 71 & 72 Modernization	<u>22 - 3</u>	\$ -	\$ -	\$ -	\$ 400	\$ 550	\$ -	\$ 950
Painting of Fire Station 72	<u>22 - 4</u>	\$ -	\$ 50	\$ 100	\$ -	\$ -	\$ -	\$ 150
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>	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120
Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)	<u>22 - 5</u>	\$ 1,500	\$ -	\$ 2,000	\$ 2,000	\$ 40,000	\$40,000	\$ 85,500
Station 72 Pavement Rehabilitation	<u>22 - 6</u>	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 250
Palmetto Ave. Street Amenities	<u>22 - 6</u>	\$ 25	\$ -	\$ 660	\$ 700	\$ -	\$ -	\$ 1,385
Oddstad Park Parking Rehabilitation & Drainage Improvements	<u>22 - 7</u>	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 250
Rockaway to Pacifica State Beach Trail Rehabilitation	<u>22 - 7</u>	\$ -	\$ -	\$ -	\$ 50	\$ 300	\$ -	\$ 350
Corp Yard Vehicle Storage Project	<u>22 - 8</u>	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90
New Pacifica Library	<u>22 - 8</u>	\$ 678	\$ -	\$ 5,000	\$ 50,000	\$ -	\$ -	\$ 55,678
Police Department Radio Infrastructure Improvement	<u>22 - 9</u>	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185
Fire Station 72 Emergency Signal Restoration	<u>22 - 9</u>	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Adobe Bridge Rip Rap Repair	<u>22 - 10</u>	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Esplanade & Palmetto Bicycle Lane Project	<u>22 - 10</u>	\$ 372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372
Pier Handrail Repair Project	<u>22 - 11</u>	\$ 1,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010
City Facilities WiFi Upgrade	<u>22 - 11</u>	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Enterprise Backup Solution	<u>22 - 12</u>	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

San Pedro Creek Bank Pathway and Bank Repair (Formerly San Pedro Creek Bank Stabilization Project)	<u>22 - 12</u>	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180
Oddstad Park Building Maintenance	<u>22 - 13</u>	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Fire Station 71 Building Maint	<u>22 - 13</u>	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
School Crosswalk Beacon Replacement Project	<u>22 - 14</u>	\$ 40	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 240
2212 Beach Boulevard Project	<u>22 - 14</u>	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243
Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements)	<u>22 - 15</u>	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
Fairmont/Fairmont West Site Improvements	<u>22 - 15</u>	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130
Urban Forest, Land, and Vegetation Management Plans	<u>22 - 16</u>	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154
Community Center HVAC Upgrade	<u>22 - 16</u>	\$ 195	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 350
Community Center Roof Project	<u>22 - 17</u>	\$ 325	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ 535
ADA Transition Plan Update	<u>22 - 17</u>	\$ 100	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 150
Fire Station 71 Roof Project	<u>22 - 18</u>	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Old WW Treatment Plant Garage Roof Project	<u>22 - 18</u>	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ 95
Total		\$ 6,837	\$ 1,690	\$ 8,390	\$ 53,275	\$ 45,450	\$70,000	\$185,642

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Funding Breakdown within Fund 22

Funding		To Date	23 - 24	24 - 28	Total	Per.
22-General Capital Improvement		\$ -	\$ 50	\$ 100	\$ 150	0%
01-General Fund		\$ 3,189	\$ 205	\$ -	\$ 3,394	2%
30-Excess ERAF		\$ 129	\$ -	\$ -	\$ 129	0%
Grant		\$ 2,640	\$ 200	\$ 84,000	\$ 86,840	47%
Unfunded		\$ -	\$ -	\$ 92,915	\$ 92,915	50%
Other		\$ 50	\$ -	\$ -	\$ 50	0%
Measure A		\$ 499	\$ -	\$ -	\$ 499	0%
38-Disaster Accounting		\$ 200	\$ 1,105	\$ -	\$ 1,305	1%
34-Sewer Facility Construction		\$ -	\$ -	\$ -	\$ -	0%
27-Roy Davies		\$ 130	\$ 130	\$ 100	\$ 360	0%

CITY OF PACIFICA
2023-2028 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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Miscellaneous							\$ -
01-General Fund	\$ 750						\$ 750
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750

Department(s): Engineering

Adobe Bridge Reconstruction

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded					\$ 200		\$ 200
Construction & Management							\$ -
Unfunded					\$ 1,400		\$ 1,400
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ -	\$ 1,600

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Fire Station 71 and Station 72 Replacement To construct new Fire Stations in place of existing Station 71, located at 616 Edgemar and Station 72, located at 1100 Linda Mar Boulevard.		Department(s): Engineering Fire Project Manager(s): Yip Pomicpic Project Number: TBD Fund: 22 - General Capital Improvement Category: Facilities Start Date: 2013 Duration: Project Status: On-going Funding Status: Unfunded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Unfunded					\$ 3,000		\$ 3,000
Construction & Management							\$ -
Unfunded						\$ 30,000	\$ 30,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 30,000	\$ 33,000

Community Center Improvements On-going maintenance & 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.		Department(s): Engineering PB&R Project Manager(s): Yip Palacio Project Number: 0333 Fund: 22 - General Capital Improvement Category: Facilities Start Date: 2011 Duration: Project Status: On-going Funding Status: Partially Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
22-General Capital Improvement							\$ -
Grant - CDBG							\$ -
27-Roy Davies		\$ 130	\$ 100				\$ 230
01-General Fund	\$ 60						\$ 60
							\$ -
							\$ -
							\$ -
Total	\$ 60	\$ 130	\$ 100	\$ -	\$ -	\$ -	\$ 290

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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 to be removed as it is a tripping hazard.

Department(s): Engineering
Fire
Project Manager(s): Yip
Johnson
Project Number: 0334
Fund: 22 - General Capital Improvement
Category: Facilities
Start Date: 2016
Duration: 1
Project Status: Complete
Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
01-General Fund	\$ 60						\$ 60
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 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): Yip
Johnson
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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded				\$ 400			\$ 400
Construction & Management							\$ -
Unfunded					\$ 550		\$ 550
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 400	\$ 550	\$ -	\$ 950

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Painting of Fire Station 72 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. Department(s): Engineering Fire Project Manager(s): Yip Johnson Project Number: TBD Fund: 22 - General Capital Improvement Category: Facilities Start Date: 2016 Duration: 3 years Project Status: On-hold Funding Status: Unfunded							
	Fiscal Year (In Thousands of Dollars)						
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
22-General Capital Improvement		\$ 50	\$ 100				\$ 150
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 50	\$ 100	\$ -	\$ -	\$ -	\$ 150

Sharp Park Road Slope Erosion Repair Repair slope erosion due to storm at Sharp Park Road. Department(s): Engineering Project Manager(s): Yip Project Number: TBD Fund: 22 - General Capital Improvement Category: Streets & Sidewalks Start Date: 2015 Duration: Project Status: On-hold Funding Status: Unfunded							
	Fiscal Year (In Thousands of Dollars)						
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Unfunded			\$ 30				\$ 30
Construction & Management							\$ -
Unfunded				\$ 125			\$ 125
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 30	\$ 125	\$ -	\$ -	\$ 155

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**Needs Assessment for City Facilities (Formerly
Citywide Asset Management)**

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.

Department(s): DPW
Finance
Project Manager(s): Petersen
Carter
Project Number: 0340
Fund: 22 - General Capital Improvement
Category: Facilities
Start Date: 2017
Duration:
Project Status: On-hold
Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded							\$ -
01-General Fund	\$ 120						\$ 120
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120

**Beach Boulevard Infrastructure Resiliency Project
(formerly Seawall Reconstruction Project)**

The first phase will result in a feasibility study, conceptual design alternatives (Completed). The second phase will result in engineered plans and specifications (Partially begun in early 2023). The third and final phase will be construction.

Department(s): Engineering
Project Manager(s): Yip
Project Number: 0292
Fund: 22 - General Capital Improvement
Category: Coastal
Start Date: 2018
Duration: 5 years
Project Status: Active
Funding Status: Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Grant - State	\$ 1,500						\$ 1,500
Grant - TBD			\$ 2,000	\$ 2,000			\$ 4,000
38-Disaster Accounting							\$ -
Construction & Management							\$ -
Grant - TBD					\$ 40,000	\$ 40,000	\$ 80,000
							\$ -
							\$ -
Total	\$ 1,500	\$ -	\$ 2,000	\$ 2,000	\$ 40,000	\$ 40,000	\$ 85,500

CITY OF PACIFICA
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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): Yip
Johnson
Project Number: TBD
Fund: 22 - General Capital Improvement
Category: Facilities
Start Date: 2019
Duration: 1
Project Status: On-hold
Funding Status: Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
Unfunded			\$ 250				\$ 250
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 250

Palmetto Ave. Street Amenities

Various additional streetscape improvement on Palmetto Ave. including, archways, planting, signage, water fountains, kiosks, benches, planter boxes, art sculptures and more.
To date expenditures are from FY19-20, put on hold. No new money needed

Department(s): Engineering
Project Manager(s): Yip
Project Number: TBD
Fund: 22 - General Capital Improvement
Category: Streets & Sidewalks
Start Date: 2019
Duration:
Project Status: On-hold
Funding Status: Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded			\$ 60				\$ 60
Construction & Management							\$ -
Unfunded			\$ 600	\$ 700			\$ 1,300
01-General Fund	\$ 25						\$ 25
							\$ -
							\$ -
							\$ -
Total	\$ 25	\$ -	\$ 660	\$ 700	\$ -	\$ -	\$ 1,385

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Oddstad Park Parking Rehabilitation & Drainage Improvements

Department(s): DPW

Project Manager(s): Assereto

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.

Project Number: TBD

Fund: 22 - General Capital Improvement

Category: Facilities

Start Date: 2020

Duration: 1

Project Status: On-hold

Funding Status: Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
Unfunded			\$ 250				\$ 250
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 250

Rockaway to Pacifica State Beach Trail Rehabilitation

Department(s): Engineering

Project Manager(s): Donguines

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.

Project Number: TBD

Fund: 22 - General Capital Improvement

Category: Streets & Sidewalks

Start Date: 2020

Duration: 2

Project Status: On-hold

Funding Status: Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded				\$ 50			\$ 50
Construction & Management							\$ -
Unfunded					\$ 300		\$ 300
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 50	\$ 300	\$ -	\$ 350

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): DPW

Corp Yard Vehicle Storage Project

Project Manager(s): Petersen

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.

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
01-General Fund	\$ 90						\$ 90
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90

Department(s): City Manager

New Pacifica Library

Planning

Project Manager(s): Woodhouse

Murdock

Project planning services to coordinate planning, design, operation and construction of the New Pacifica Library facilities.

Project Number: 0229

Fund: 22 - General Capital Improvement

Category: Facilities

Start Date: 2016

Duration: On-going

Project Status: Active

Funding Status: Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
30-Excess ERAF	\$ 129						\$ 129
Measure A	\$ 499						\$ 499
Other - Library JPA	\$ 50						\$ 50
Unfunded			\$ 5,000				\$ 5,000
Construction & Management							\$ -
Unfunded				\$ 50,000			\$ 50,000
							\$ -
Total	\$ 678	\$ -	\$ 5,000	\$ 50,000	\$ -	\$ -	\$ 55,678

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Police Department Radio Infrastructure Improvement

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.

Department(s): Engineering
Police
Project Manager(s): Yip Clements
Project Number: 0338
Fund: 22 - General Capital Improvement
Category: Facilities
Start Date: 2021
Duration: 2 Years
Project Status: Active
Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
01-General Fund	\$ 25						\$ 25
Construction & Management							\$ -
01-General Fund	\$ 160						\$ 160
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185

Fire Station 72 Emergency Signal Restoration

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.

Department(s): Engineering
Fire
Project Manager(s): Donguines Johnson
Project Number: 0330
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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
01-General Fund							\$ -
Construction & Management							\$ -
01-General Fund	\$ 20						\$ 20
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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): Yip

Langi

Project Number: 0309

Fund: 22 - General Capital Improvement

Category: Miscellaneous

Start Date: 2021

Duration: 1 Year

Project Status: Active

Funding Status: Funded

Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
01-General Fund	\$ 15						\$ 15
Construction & Management							\$ -
01-General Fund	\$ 85						\$ 85
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 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 continus 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): Yip

Project Number: 0321

Fund: 22 - General Capital Improvement

Category: Streets & Sidewalks

Start Date: 2021

Duration: 1

Project Status: On-going

Funding Status: Funded

Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
01-General Fund	\$ 25						\$ 25
Grant - TDA 3 + SMCTA Bike							\$ -
Construction & Management							\$ -
Grant - TDA 3 + SMCTA Bike	\$ 335						\$ 335
01-General Fund	\$ 12						\$ 12
							\$ -
							\$ -
Total	\$ 372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

Pier Handrail Repair Project

Project Manager(s): Yip

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. Put on hold until pier assessment is finished and plan formulated

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
01-General Fund	\$ 5						\$ 5
Grant -	\$ 45						\$ 45
							\$ -
Construction & Management							\$ -
38-Disaster Accounting	\$ 200						\$ 200
Grant - State & Conservancy	\$ 760						\$ 760
							\$ -
Total	\$ 1,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010

Department(s): IT

City Facilities WiFi Upgrade

IT

Project Manager(s): Yu

Yu

Project Number: 0328

Fund: 22 - General Capital Improvement

Category: Facilities

Start Date: 2022

Duration: 1 year

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Miscellaneous							\$ -
01-General Fund	\$ 50						\$ 50
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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: Active
Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
01-General Fund	\$ 100						\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100

**San Pedro Creek Bank Pathway and Bank Repair
(Formerly San Pedro Creek Bank Stabilization
Project)**

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.

Department(s): DPW
Project Manager(s): Yip
Langi
Project Number: 0320
Fund: 22 - General Capital Improvement
Category: Miscellaneous
Start Date: 2022
Duration: 2 years
Project Status: On-hold
Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
01-General Fund	\$ 180						\$ 180
Construction & Management							\$ -
01-General Fund							\$ -
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Oddstad Park Building Maintenance

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.

Department(s): Engineering
Field Services
Project Manager(s): Yip
Asserto
Project Number: 0323
Fund: 22 - General Capital Improvement
Category: Facilities
Start Date: 2022
Duration: 2
Project Status: Active
Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
01-General Fund	\$ 200						\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200

Fire Station 71 Building Maint

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

Department(s): Field Services
Project Manager(s): Assereto
Project Number: 0324
Fund: 22 - General Capital Improvement
Category: Facilities
Start Date: 2022
Duration: 2
Project Status: Complete
Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
01-General Fund	\$ 150						\$ 150
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

School Crosswalk Beacon Replacement Project

Project Manager(s): Yip

In 2014 in ground roadway lights and flashing signs were installed at 5 schools. Those systems are now having maint issues and failures. Std. signs have changed and thus replacing those with RRFBs are recommended for this project. Three crosswalks will be replaced the first year and three the second year. Received grant funds 2022

Project Number: 0336

Fund: 22 - General Capital Improvement

Category: Streets & Sidewalks

Start Date: 2022

Duration: 2 years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
01-General Fund	\$ 40						\$ 40
Grant - C/CAG Measure M		\$ 200					\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 40	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 240

Department(s): City Manager

2212 Beach Boulevard Project

Project Manager(s): Woodhouse

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. **Moved from Fund 1.**

Project Number: TBD

Fund: 22 - General Capital Improvement

Category: Miscellaneous

Start Date: 2016

Duration: On-going

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
01-General Fund	\$ 243						\$ 243
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243

CITY OF PACIFICA
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Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements) Civic Center remodel including P&P building. Moved from Fund 1		Department(s): Engineering Project Manager(s): Castellanos Petersen Project Number: 0302 Fund: 22 - General Capital Improvement Category: Facilities Start Date: 2018 Duration: On-going Project Status: Active Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
01-General Fund							\$ -
Construction & Management							\$ -
38-Disaster Accounting		\$ 600					\$ 600
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600

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 Palacio Project Number: 0325 Fund: 22 - General Capital Improvement Category: Parks & Recreation Start Date: 2019 Duration: 2 Year Project Status: Active Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
27-Roy Davies	\$ 30						\$ 30
Construction & Management							\$ -
27-Roy Davies	\$ 100						\$ 100
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130

CITY OF PACIFICA
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Urban Forest, Land, and Vegetation Management Plans

Department(s): DPW

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.

Project Manager(s): Yip

Assereto

Project Number: 0331

Fund: 22 - General Capital Improvement

Category: Miscellaneous

Start Date: 2020

Duration: 2 Years

Project Status: On-Hold

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
01-General Fund	\$ 154						\$ 154
							\$ -
							\$ -
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154

Community Center HVAC Upgrade

Department(s): DPW

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): Donguines

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
							\$ -
Construction & Management							\$ -
01-General Fund	\$ 195	\$ 155					\$ 350
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 195	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 350

CITY OF PACIFICA
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Department(s): DPW

Community Center Roof Project

Project Manager(s): Yip

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 Number: 0322

Fund: 22 - General Capital Improvement

Category: Facilities

Start Date: 2022

Duration: 1 year

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
01-General Fund	\$ 325						\$ 325
38-Disaster Accounting		\$ 210					\$ 210
							\$ -
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 325	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ 535

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: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
01-General Fund	\$ 100	\$ 50					\$ 150
Construction & Management							\$ -
							\$ -
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 100	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 150

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Fire Station 71 Roof Project		Department(s): Fire Engineering					
		Project Manager(s): Yip					
Re-roof Fire Station 71 to stop leaks in the building and prolong useful life of roof and building		Project Number:					
		Fund: 22 - General Capital Improvement					
		Category: Facilities					
		Start Date: 2023					
		Duration: 1 year					
		Project Status: New					
		Funding Status: Unfunded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
38-Disaster Accounting		\$ 200					\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

Old WW Treatment Plant Garage Roof Project		Department(s): DPW Engineering					
		Project Manager(s): Yip					
Re-roof garage at old Wastewater Treatment Plant Yard to stop leaks in the building and prolong useful life of roof and building		Project Number: TBD					
		Fund: 22 - General Capital Improvement					
		Category: Facilities					
		Start Date: 2023					
		Duration: 1 year					
		Project Status: New					
		Funding Status:					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
							\$ -
Construction & Management							\$ -
38-Disaster Accounting		\$ 95					\$ 95
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ 95

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Fund 23 - Frontierland Remediation
Project Cost (In Thousands)

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Frontierland Park Grading and Pathway Project	<u>23 - 1</u>	\$ -	\$ 280	\$ 1	\$ -	\$ -	\$ -	\$ 280
Total		\$ -	\$ 280	\$ 1	\$ -	\$ -	\$ -	\$ 280

Funding Breakdown within Fund 23

Funding		To Date	23 - 24	24 - 28	Total	Per.
23-Frontierland Remediation		\$ -	\$ 280	\$ -	\$ 280	100%

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

Frontierland Park Grading and Pathway Project

Project Manager(s): Yip

Park grading and pathway improvements for improved drainage. Incidental ADA work.

Project Number: New

Fund: 23 - Frontierland Remediation

Category: Parks & Recreation

Start Date: 2023

Duration: 1 year

Project Status: New

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
23-Frontierland Remediation		\$ 30					\$ 30
Construction & Management							\$ -
23-Frontierland Remediation		\$ 250					\$ 250
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 280

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Fund 25 - Parking In-Lieu
Project Cost (In Thousands)

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
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	\$ -	\$ -	\$ 880	\$ 300	\$ 13,320	\$ 14,545

Funding Breakdown within Fund 25

Funding		To Date	23 - 24	24 - 28	Total	Per.
25-Parking In-Lieu		\$ -	\$ -	\$ -	\$ -	0%
Unfunded		\$ 45	\$ -	\$ 14,500	\$ 14,545	100%

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

Rockaway Parking Area

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded	\$ 30				\$ 300		\$ 330
Construction & Management							\$ -
Unfunded						\$ 4,000	\$ 4,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 30	\$ -	\$ -	\$ -	\$ 300	\$ 4,000	\$ 4,330

Department(s): Engineering

Rockaway Beach Parking Structure

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded	\$ 15			\$ 880			\$ 895
Construction & Management							\$ -
Unfunded						\$ 9,320	\$ 9,320
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 15	\$ -	\$ -	\$ 880	\$ -	\$ 9,320	\$ 10,215

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
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>	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80
Total		\$ 765	\$ -	\$ 2,225	\$ 14,125	\$ 13,825	\$ 4,825	\$ 35,765

Funding Breakdown within Fund 26

Funding	To Date	23 - 24	24 - 28	Total	Per.
26-Parks & Playfield In-Lieu	\$ -	\$ -	\$ -	\$ -	0.0%
Grant	\$ 685	\$ -	\$ -	\$ 685	2%
Unfunded	\$ -	\$ -	\$ 35,000	\$ 35,000	98%
27-Roy Davies	\$ 50	\$ -	\$ -	\$ 50	0%
01-General Fund	\$ 30	\$ -	\$ -	\$ 30	0%

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

400 Esplanade Multi-Purpose Trail

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Grant - Coastal Conservancy	\$ 75						\$ 75
Unfunded			\$ 100				\$ 100
Construction & Management							\$ -
Unfunded				\$ 1,150			\$ 1,150
							\$ -
							\$ -
							\$ -
Total	\$ 75	\$ -	\$ 100	\$ 1,150	\$ -	\$ -	\$ 1,325

Department(s): DPW

PB&R

Fairmont West Field Improvements

Project Manager(s): Yip

Palacio

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded				\$ 200			\$ 200
Construction & Management							\$ -
Unfunded					\$ 1,300		\$ 1,300
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 200	\$ 1,300	\$ -	\$ 1,500

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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): Yip
Palacio
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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded				\$ 400			\$ 400
Construction & Management							\$ -
Unfunded					\$ 2,100		\$ 2,100
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 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): Yip
Palacio
Project Number: TBD
Fund: 26 - Parks & Playfield In-Lieu
Category: Parks & Recreation
Start Date: 2022
Duration: TBD
Project Status: On-hold
Funding Status: Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
Unfunded					\$ 300		\$ 300
Construction & Management							\$ -
Unfunded						\$ 1,700	\$ 1,700
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 1,700	\$ 2,000

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

San Pedro Headlands Multi-Purpose Trail

Project Manager(s): Yip

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. On hold until transfer is looking imminent

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

Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Unfunded			\$ 500				\$ 500
Construction & Management							\$ -
Unfunded				\$ 7,750			\$ 7,750
Land Acquisition							\$ -
Grant -	\$ 610						\$ 610
							\$ -
							\$ -
Total	\$ 610	\$ -	\$ 500	\$ 7,750	\$ -	\$ -	\$ 8,860

Department(s): DPW

PB&R

Frontierland Lower Park Expansion

Project Manager(s): Yip

Palacio

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: On-hold

Funding Status: Unfunded

Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Unfunded				\$ 750			\$ 750
Construction & Management							\$ -
Unfunded					\$ 4,250		\$ 4,250
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 750	\$ 4,250	\$ -	\$ 5,000

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Frontierland Upper Park Reno/Expansion This project will plan, design and construct new park amenities as well as expand the recreational capacity of Frontierland Park.							
Department(s): DPW PB&R Project Manager(s): Yip Palacio Project Number: TBD Fund: 26 - Parks & Playfield In-Lieu Category: Parks & Recreation Start Date: 2022 Duration: TBD Project Status: On-hold Funding Status: Unfunded							
Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Unfunded			\$ 500				\$ 500
Construction & Management							\$ -
Unfunded				\$ 2,000			\$ 2,000
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 500	\$ 2,000	\$ -	\$ -	\$ 2,500

Cattle Hill Trailhead Park Construction This project will plan, design, and construct a new park to increase park capacity in the vicinity of the Cattle Hill Trailhead.							
Department(s): DPW PB&R Project Manager(s): Yip Palacio Project Number: TBD Fund: 26 - Parks & Playfield In-Lieu Category: Parks & Recreation Start Date: 2022 Duration: TBD Project Status: On-hold Funding Status: Unfunded							
Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Unfunded				\$ 750			\$ 750
Construction & Management							\$ -
Unfunded					\$ 4,250		\$ 4,250
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 750	\$ 4,250	\$ -	\$ 5,000

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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): Yip

Palacio

Project Number: TBD

Fund: 26 - Parks & Playfield In-Lieu

Category: Parks & Recreation

Start Date: 2022

Duration: TBD

Project Status: On-hold

Funding Status: Unfunded

Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Unfunded					\$ 500		\$ 500
Construction & Management							\$ -
Unfunded						\$ 2,000	\$ 2,000
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 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): Yip

Palacio

Project Number: TBD

Fund: 26 - Parks & Playfield In-Lieu

Category: Parks & Recreation

Start Date: 2022

Duration: TBD

Project Status: On-hold

Funding Status: Unfunded

Fiscal Year (In Thousands of Dollars)							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
Unfunded			\$ 125	\$ 125	\$ 125	\$ 125	\$ 500
Construction & Management							\$ -
Unfunded			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 1,125	\$ 1,125	\$ 1,125	\$ 1,125	\$ 4,500

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

Beach Boulevard Public Plaza Project

Project Manager(s): Yip

This project would replace the existing landscaping within the picnic area along the southern end of the Beach Boulevard Promenade with resilient improvements that will withstand ocean environment that include a plaza area and animal play structures. Due to seawall planning, only animal structures will be installed for now. **Moved from Fund 1**

Project Number: TBD

Fund: 26 - Parks & Playfield In-Lieu

Category: Parks & Recreation

Start Date: 2018

Duration: 3

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
01-General Fund							\$ -
Construction & Management							\$ -
01-General Fund	\$ 30						\$ 30
27-Roy Davies	\$ 50						\$ 50
							\$ -
							\$ -
							\$ -
Total	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Fund 27 - Roy Davies
Project Cost (In Thousands)

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Playground Equipment Improvement (formerly Parks & Recreation Projects)	<u>27 - 1</u>	\$ 2,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,430
Parks, Beaches and Trail Signage Improvements	<u>27 - 1</u>	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14
Total		\$ 2,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,444

Funding Breakdown within Fund 27

Funding		To Date	23 - 24	24 - 28	Total	Per.
27-Roy Davies		\$ 2,144	\$ -	\$ -	\$ 2,144	88%
26-Parks & Playfield In-Lieu		\$ 300	\$ -	\$ -	\$ 300	12%

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Playground Equipment Improvement (formerly Parks & Recreation Projects) 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, & Fairway.		Department(s): DPW PB&R Project Manager(s): Yip Palacio Project Number: 0091 Fund: 27 - Roy Davies Category: Parks & Recreation Start Date: 2006 Duration: 3 Years Project Status: Active Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
27-Roy Davies	\$ 300						\$ 300
Construction & Management							\$ -
27-Roy Davies	\$ 1,830						\$ 1,830
26-Parks & Playfield In-Lieu	\$ 300						\$ 300
							\$ -
							\$ -
							\$ -
Total	\$ 2,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,430

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): Yip Perez Project Number: TBD Fund: 27 - Roy Davies Category: Parks & Recreation Start Date: 2019 Duration: 3 Years Project Status: Active Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
27-Roy Davies	\$ 2						\$ 2
Construction & Management							\$ -
27-Roy Davies	\$ 12						\$ 12
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Linda Mar Pump Station R&R Project (Formerly LMPS Upgrade C004B)	<u>34 - 1</u>	\$ -	\$ -	\$ 1,115	\$ 250	\$ -	\$ -	\$ 1,365
Collection System Projects	<u>34 - 1</u>	\$ -	\$ 250	\$ 100	\$ 100	\$ 100	\$ 100	\$ 650
Rockaway Pump Station R&R Project (Formerly PS Upgrade)	<u>34 - 2</u>	\$ -	\$ 100	\$ -	\$ 375	\$ 325	\$ -	\$ 800
Sewer System Master Plan Update Phase 2 (New Development Data)	<u>34 - 2</u>	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 50	\$ 150
Lateral Grant Assistance	<u>34 - 3</u>	\$ 80	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,080
Sharp Park Pump Station	<u>34 - 3</u>	\$ -	\$ -	\$ -	\$ 179	\$ 2,000	\$ 1,000	\$ 3,179
Relocation of Sewer Mainline at SF RV Park	<u>34 - 4</u>	\$ -	\$ 300	\$ -	\$ 200	\$ 2,000	\$ 1,500	\$ 4,000
Digesters - ATAD Modification Phase 3	<u>34 - 4</u>	\$ 150	\$ -	\$ 175	\$ 100	\$ -	\$ -	\$ 425
CCWRP Pump Replacement	<u>34 - 5</u>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 300
CCWRP Centrifuges	<u>34 - 5</u>	\$ 100	\$ 75	\$ -	\$ -	\$ -	\$ 50	\$ 225
CCWRP SCADA and PLC	<u>34 - 6</u>	\$ 550	\$ -	\$ 550	\$ -	\$ 250	\$ -	\$ 1,350
Calera Creek and Wetlands Maintenance	<u>34 - 6</u>	\$ -	\$ 100	\$ -	\$ 30	\$ -	\$ -	\$ 130
CCWRP Parking Lot Restoration	<u>34 - 7</u>	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
CCWRP Roof Improvements	<u>34 - 7</u>	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ 70
CCWRP Laboratory Room Improvement	<u>34 - 8</u>	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ 25
CCWRP Security & Gate System	<u>34 - 8</u>	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
CCWRP Blower Replacement	<u>34 - 9</u>	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250
San Pedro Creek & Pacifica State Beach TMDL, BMP,	<u>34 - 9</u>	\$ -	\$ 61	\$ 20	\$ -	\$ -	\$ -	\$ 81
CCWRP Vehicle Storage and Office Facility	<u>34 - 10</u>	\$ -	\$ -	\$ -	\$ 80	\$ -	\$ 100	\$ 180
CCWRP R&R Project	<u>34 - 10</u>	\$ 50	\$ 50	\$ 50	\$ 800	\$ 800	\$ 50	\$ 1,800
CCWRP Grit System R&R (Renamed)	<u>34 - 11</u>	\$ 50	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 150

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

CCWRP Sand Filter Upgrade (Renamed)	<u>34 - 11</u>	\$ 40	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 240
Ultraviolet Disinfection System Upgrade	<u>34 - 12</u>	\$ 3,115	\$ 3,003	\$ 4,570	\$ -	\$ -	\$ -	\$ 10,688
CCWRP Photovoltaic System Improvement Project	<u>34 - 12</u>	\$ -	\$ -	\$ 150	\$ 1,000	\$ -	\$ -	\$ 1,150
CCWRP Process Optimization Projects	<u>34 - 13</u>	\$ 150	\$ -	\$ -	\$ 100	\$ 50	\$ -	\$ 300
CCWRP Drain Pump Station Piping Replacement	<u>34 - 13</u>	\$ -	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ 225
CCWRP Electrical Condition Assessment and Improvements	<u>34 - 14</u>	\$ -	\$ 825	\$ 550	\$ 1,150	\$ -	\$ -	\$ 2,525
CCWRP Environmental Compliance Project	<u>34 - 14</u>	\$ -	\$ 25	\$ -	\$ -	\$ 50	\$ 25	\$ 100
CCWRP Admin Building Elevator Assessment	<u>34 - 15</u>	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50
CCWRP Headworks Feasibility and Improvements	<u>34 - 15</u>	\$ -	\$ -	\$ -	\$ -	\$ 380	\$ 1,500	\$ 1,880
Lower Linda Mar Rehabilitation and Repair Project (Renamed)	<u>34 - 16</u>	\$ -	\$ 3,500	\$ 6,334	\$ -	\$ -	\$ -	\$ 9,834
Collection System R&R Project Fremont, Linda Mar Blvd & Catalina Ave	<u>34 - 16</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ 210
Collection System R&R Project Rockaway Beach Ave (San Sewer) 1&2	<u>34 - 17</u>	\$ -	\$ -	\$ -	\$ 506	\$ 2,863	\$ 2,863	\$ 6,232
Forcemain Condition Assessment	<u>34 - 17</u>	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
Pump Stations SCADA and PLC Upgrade	<u>34 - 18</u>	\$ -	\$ 100	\$ 250	\$ 250	\$ -	\$ -	\$ 600
Collection System Rehabilitation & Replacement Projects: Vallemar	<u>34 - 18</u>	\$ -	\$ -	\$ 557	\$ 3,709	\$ 3,709	\$ 3,709	\$ 11,684
Linda Mar Stormwater Pump Station Rehabilitation Project	<u>34 - 19</u>	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350
Total		\$ 4,385	\$ 9,484	\$ 14,921	\$ 9,479	\$12,827	\$11,457	\$ 62,553

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Funding Breakdown within Fund 34

Funding		To Date	23 - 24	24 - 28	Total	Per.
34-Sewer Facility Construction		\$ 4,385	\$ 9,184	\$ 48,684	\$ 62,253	100%

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Linda Mar Pump Station R&R Project (Formerly LMPS Upgrade C004B) 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. Add a new jockey or smaller pump to the pump station, improving wear and tear on bigger pumps and increasing		Department(s): Wastewater Project Manager(s): Schlater Project Number: C004 Fund: 34 - Sewer Facility Construction Category: Utilities Start Date: 2016 Duration: 8 Years Project Status: Active Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
34-Sewer Facility Construction			\$ 965	\$ 100			\$ 1,065
Miscellaneous							\$ -
34-Sewer Facility Construction			\$ 150	\$ 150			\$ 300
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 1,115	\$ 250	\$ -	\$ -	\$ 1,365

Collection System Projects Various projects to repair and/or replace the aging sewer mainlines around the City. Location will be determined and evaluated annually.		Department(s): Wastewater Project Manager(s): Pastrano Project Number: C005 Fund: 34 - Sewer Facility Construction Category: Utilities Start Date: 2012 Duration: Multiple Years Project Status: On-going Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Construction & Management							\$ -
34-Sewer Facility Construction		\$ 250	\$ 100	\$ 100	\$ 100	\$ 100	\$ 650
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 250	\$ 100	\$ 100	\$ 100	\$ 100	\$ 650

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**Rockaway Pump Station R&R Project (Formerly
PS Upgrade)**

Department(s): Wastewater

Project Manager(s): Patten

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. Replace the aging generator.

Project Number: C006

Fund: 34 - Sewer Facility Construction

Category: Utilities

Start Date: 2020

Duration: 5 Years

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
34-Sewer Facility Construction					\$ 325		\$ 325
Equipment Purchase							\$ -
34-Sewer Facility Construction				\$ 375			\$ 375
Planning & Design							\$ -
34-Sewer Facility Construction		\$ 100					\$ 100
							\$ -
							\$ -
Total	\$ -	\$ 100	\$ -	\$ 375	\$ 325	\$ -	\$ 800

**Sewer System Master Plan Update Phase 2 (New
Development Data)**

Department(s): Wastewater

Project Manager(s): Aguilar

Perform flow study and update the existing Sewer System Master Plan. Incorporate in the update new development data.

Project Number: C007

Fund: 34 - Sewer Facility Construction

Category: Utilities

Start Date: 2019

Duration: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction			\$ 100			\$ 50	\$ 150
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 50	\$ 150

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

Lateral Grant Assistance

Project Manager(s): Pastrano

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: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Miscellaneous							\$ -
34-Sewer Facility Construction	\$ 80	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,080
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 80	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,080

Department(s): Wastewater

Sharp Park Pump Station R&R Project
(Formerly Sharp Park PS Facility Improvements Project)

Project Manager(s): Patten

Improvements to the Sharp Park Pump Station which include but not limited to odor control, sanitary sewer mainline relocation and wet well improvements

Project Number: C008

Fund: 34 - Sewer Facility Construction

Category: Facilities

Start Date: 2020

Duration: Multiple Years

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction				\$ 179			\$ 179
Construction & Management							\$ -
34-Sewer Facility Construction					\$ 2,000	\$ 1,000	\$ 3,000
Miscellaneous							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 179	\$ 2,000	\$ 1,000	\$ 3,179

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

Relocation of Sewer Mainline at SF RV Park

Project Manager(s): Patten

Relocate sewer mainline at SF RV Park to City Public right-of-way

Project Number: C038

Fund: 34 - Sewer Facility Construction

Category: Utilities

Start Date: 2023

Duration: Multiple Years

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction		\$ 300		\$ 200			\$ 500
Construction & Management							\$ -
34-Sewer Facility Construction					\$ 2,000	\$ 1,500	\$ 3,500
Miscellaneous							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 300	\$ -	\$ 200	\$ 2,000	\$ 1,500	\$ 4,000

Department(s): Wastewater

Digesters - ATAD Modification Phase 3

Project Manager(s): Sun

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

Project Number: P002

Fund: 34 - Sewer Facility Construction

Category: Utilities

Start Date: 2019

Duration: Multiple Years

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Equipment Purchase							\$ -
34-Sewer Facility Construction	\$ 150			\$ 90			\$ 240
Construction & Management							\$ -
34-Sewer Facility Construction			\$ 150	\$ 10			\$ 160
Miscellaneous							\$ -
34-Sewer Facility Construction			\$ 25				\$ 25
							\$ -
							\$ -
Total	\$ 150	\$ -	\$ 175	\$ 100	\$ -	\$ -	\$ 425

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

CCWRP Pump Replacement

Project Manager(s): Peel

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: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Equipment Purchase							\$ -
34-Sewer Facility Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 300
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 300

Department(s): Wastewater

CCWRP Centrifuges

Project Manager(s): Peel

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: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Equipment Purchase							\$ -
34-Sewer Facility Construction	\$ 100	\$ 75					\$ 175
Construction & Management							\$ -
34-Sewer Facility Construction						\$ 50	\$ 50
(Including equipment rebuild)							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 100	\$ 75	\$ -	\$ -	\$ -	\$ 50	\$ 225

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

CCWRP SCADA and PLC Upgrade

Project Manager(s): Sun

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: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Equipment Purchase							\$ -
34-Sewer Facility Construction	\$ 350		\$ 250		\$ 250		\$ 850
Planning & Design							\$ -
34-Sewer Facility Construction	\$ 100						\$ 100
Construction & Management							\$ -
34-Sewer Facility Construction	\$ 100		\$ 300				\$ 400
Miscellaneous							\$ -
34-Sewer Facility Construction							\$ -
Total	\$ 550	\$ -	\$ 550	\$ -	\$ 250	\$ -	\$ 1,350

Department(s): Wastewater

Calera Creek and Wetlands Maintenance

Project Manager(s): Sun

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: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
34-Sewer Facility Construction		\$ 100		\$ 30			\$ 130
Monitoring							\$ -
34-Sewer Facility Construction							\$ -
Miscellaneous							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 100	\$ -	\$ 30	\$ -	\$ -	\$ 130

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

CCWRP Parking Lot Restoration

Project Manager(s): Sun

Slurry seal existing parking lot.

Project Number: TBD (Formerly P017)

Fund: 34 - Sewer Facility Construction

Category: Facilities

Start Date: 2025

Duration: 1 Year

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
34-Sewer Facility Construction				\$ 100			\$ 100
Miscellaneous							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100

Department(s): Wastewater

CCWRP Roof Improvements

Project Manager(s): Peel

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
34-Sewer Facility Construction		\$ 70					\$ 70
Miscellaneous							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ 70

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

CCWRP Laboratory Room Improvement

Project Manager(s): Peel

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: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Equipment Purchase							\$ -
34-Sewer Facility Construction				\$ 20			\$ 20
Construction & Management							\$ -
34-Sewer Facility Construction				\$ 5			\$ 5
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ 25

Department(s): Wastewater

CCWRP Security & Gate System

Project Manager(s): Peel

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

Project Number: P045 (Formerly P022)

Fund: 34 - Sewer Facility Construction

Category: Facilities

Start Date: 2023

Duration: 1 Year

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Construction & Management							\$ -
34-Sewer Facility Construction			\$ 100				\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

CCWRP Blower Replacement

Project Manager(s): Peel

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: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Equipment Purchase							\$ -
34-Sewer Facility Construction	\$ 50		\$ 50	\$ 50	\$ 50	\$ 50	\$ 250
Construction & Management							\$ -
34-Sewer Facility Construction							\$ -
(Including equipment rebuild)							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250

Department(s): Wastewater

Engineering

San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan

Project Manager(s): Donguines

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.

Project Number: P028

Fund: 34 - Sewer Facility Construction

Category: Miscellaneous

Start Date: 2015

Duration: 8 Years

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Monitoring							\$ -
34-Sewer Facility Construction		\$ 61	\$ 20				\$ 81
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 61	\$ 20	\$ -	\$ -	\$ -	\$ 81

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

CCWRP Vehicle Storage and Office Facility

Project Manager(s): Sun

Construct a vehicle storage and office combination facility on the existing concrete pad inside the CCWRP. However, until this is done, rental of temporary office trailer is needed to accommodate expanding personnel and capital improvement projects coordination space.

Project Number: P030

Fund: 34 - Sewer Facility Construction

Category: Facilities

Start Date: 2020

Duration: Multi-years

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction				\$ 80		\$ 100	\$ 180
Construction & Management							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 80	\$ -	\$ 100	\$ 180

Department(s): Wastewater

CCWRP R&R Project

Project Manager(s): Sun

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

Fund: 34 - Sewer Facility Construction

Category: Facilities

Start Date: 2017

Duration: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction	\$ 50	\$ 50					\$ 100
Equipment Purchase							\$ -
34-Sewer Facility Construction							\$ -
Construction & Management							\$ -
34-Sewer Facility Construction			\$ 50	\$ 800	\$ 800	\$ 50	\$ 1,700
Miscellaneous							\$ -
34-Sewer Facility Construction							\$ -
Total	\$ 50	\$ 50	\$ 50	\$ 800	\$ 800	\$ 50	\$ 1,800

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

CCWRP Grit System R&R (Renamed)

Project Manager(s): Peel

The original grit classifier at the Calera Creek Water Recycling Plant has deteriorated and need to be replaced and upgraded. Project will include Rehab/Replacement of Grit Chamber, Grit Pump Grinder, Grit Pump and Grit Classifier

Project Number: P041

Fund: 34 - Sewer Facility Construction

Category: Facilities

Start Date: 2022

Duration: Multi-Years

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Equipment Purchase							\$ -
34-Sewer Facility Construction	\$ 20	\$ 100					\$ 120
Construction & Management							\$ -
34-Sewer Facility Construction	\$ 30						\$ 30
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 50	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 150

Department(s): Wastewater

CCWRP Sand Filter Upgrade (Renamed)

Project Manager(s): Peel

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 programing, and new underdrains.

Project Number: P044

Fund: 34 - Sewer Facility Construction

Category: Facilities

Start Date: 2023

Duration: 2 Years

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Equipment Purchase							\$ -
34-Sewer Facility Construction	\$ 40	\$ 140					\$ 180
Construction & Management							\$ -
34-Sewer Facility Construction		\$ 60					\$ 60
Planning & Design							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
Total	\$ 40	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 240

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

Ultraviolet Disinfection System Upgrade

Project Manager(s): Schlater

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. The Project also includes design, UV equipment purchase, construction which will also include temporary UV.

Project Number: P034

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction	\$ 245	\$ 423	\$ 100				\$ 768
Equipment Purchase							\$ -
34-Sewer Facility Construction	\$ 2,870						\$ 2,870
Construction & Management							\$ -
34-Sewer Facility Construction		\$ 830	\$ 600				\$ 1,430
34-Sewer Facility Construction		\$ 1,750	\$ 3,870				\$ 5,620
							\$ -
Total	\$ 3,115	\$ 3,003	\$ 4,570	\$ -	\$ -	\$ -	\$ 10,688

Department(s): Wastewater

CCWRP Photovoltaic System Improvement Project

Project Manager(s): Patten

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

Fund: 34 - Sewer Facility Construction

Category: Facilities

Start Date: 2020

Duration: Multi-Years

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction			\$ 150				\$ 150
Construction & Management							\$ -
34-Sewer Facility Construction				\$ 1,000			\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 150	\$ 1,000	\$ -	\$ -	\$ 1,150

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

CCWRP Process Optimization Projects

Project Manager(s): Sun

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

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction	\$ 150			\$ 100	\$ 50		\$ 300
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 150	\$ -	\$ -	\$ 100	\$ 50	\$ -	\$ 300

Department(s): Wastewater

CCWRP Drain Pump Station Piping Replacement

Project Manager(s): Schlater

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.

Project Number: P042

Fund: 34 - Sewer Facility Construction

Category: Facilities

Start Date: 2025

Duration: 2 Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction				\$ 75			\$ 75
Construction & Management							\$ -
34-Sewer Facility Construction				\$ 150			\$ 150
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ 225

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

CCWRP Electrical Condition Assessment and Improvements 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. Several critical projects were identified and City will proceed with.		Department(s): Wastewater Project Manager(s): Schlater Project Number: P037 Fund: 34 - Sewer Facility Construction Category: Facilities Start Date: 2021 Duration: Multiple Years Project Status: Active Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
34-Sewer Facility Construction		\$ 175		\$ 150			\$ 325
Construction & Management							\$ -
34-Sewer Facility Construction		\$ 650	\$ 550	\$ 1,000			\$ 2,200
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 825	\$ 550	\$ 1,150	\$ -	\$ -	\$ 2,525

CCWRP Environmental Compliance Project On-going needs to address environmental compliance related issues.		Department(s): Wastewater Project Manager(s): Aguilar Project Number: P038 Fund: 34 - Sewer Facility Construction Category: Facilities Start Date: 2021 Duration: Multiple Years Project Status: On-going Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
34-Sewer Facility Construction		\$ 25			\$ 50	\$ 25	\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 25	\$ -	\$ -	\$ 50	\$ 25	\$ 100

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

CCWRP Admin Building Elevator Assessment

Project Manager(s): Peel

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: 2023

Duration: 1 Year

Project Status: Active

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction		\$ 50					\$ 50
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50

Department(s): Wastewater

CCWRP Headworks Feasibility and Improvements

Project Manager(s): Patten

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: 2026

Duration: Multiple Years

Project Status: On-going

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction					\$ 80		\$ 80
Construction & Management							\$ -
34-Sewer Facility Construction					\$ 300	\$ 1,500	\$ 1,800
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 380	\$ 1,500	\$ 1,880

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Lower Linda Mar Rehabilitation and Repair Project (Renamed) Work includes the replacement of approximately 16,000 LF of sewer main and appurtenant work in Lower Linda Mar area.		Department(s): Wastewater Project Manager(s): Patten Project Number: C044 (Formerly C031D) Fund: 34 - Sewer Facility Construction Category: Utilities Start Date: 2023 Duration: 2 Year Project Status: Active Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
34-Sewer Facility Construction		\$ 400	\$ 400				\$ 800
Construction & Management							\$ -
34-Sewer Facility Construction		\$ 3,100	\$ 5,934				\$ 9,034
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 3,500	\$ 6,334	\$ -	\$ -	\$ -	\$ 9,834

Collection System R&R Project Fremont, Linda Mar Blvd & Catalina Ave Work includes the replacement of approximately 1,250 LF of sewer main and appurtenant work in the named areas.		Department(s): Wastewater Project Manager(s): Schlater Project Number: TBD (Formerly C031G) Fund: 34 - Sewer Facility Construction Category: Utilities Start Date: 2027 Duration: 2 Year Project Status: On-going Funding Status: Funded					
		Fiscal Year (In Thousands of Dollars)					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
34-Sewer Facility Construction						\$ 210	\$ 210
Construction & Management							\$ -
34-Sewer Facility Construction							\$ -
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ 210

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Collection System R&R Project Rockaway Beach Ave (San Sewer) 1&2 Work includes the replacement of approximately 12,000 LF of sewer main and appurtenant work in name area. Department(s): Wastewater Project Manager(s): Schlater Project Number: TBD (Formerly C031H) Fund: 34 - Sewer Facility Construction Category: Utilities Start Date: 2026 Duration: 4 Year Project Status: On-going Funding Status: Funded							
	Fiscal Year (In Thousands of Dollars)						
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
34-Sewer Facility Construction				\$ 506			\$ 506
Construction & Management							\$ -
34-Sewer Facility Construction					\$ 2,863	\$ 2,863	\$ 5,726
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 506	\$ 2,863	\$ 2,863	\$ 6,232

Forcemain Condition Assessment Perform sanitary sewer forcemain condition assessment. Department(s): Wastewater Project Manager(s): Pastrano Project Number: C045 (Formerly C040) Fund: 34 - Sewer Facility Construction Category: Utilities Start Date: 2023 Duration: 1 Year Project Status: Active Funding Status: Funded							
	Fiscal Year (In Thousands of Dollars)						
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Planning & Design							\$ -
34-Sewer Facility Construction		\$ 75					\$ 75
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Wastewater

Pump Stations SCADA and PLC Upgrade

Project Manager(s): Pastrano

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

Project Number: C046

Fund: 34 - Sewer Facility Construction

Category: Utilities

Start Date: 2023

Duration: 3 Years

Project Status: New

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction		\$ 100					\$ 100
Construction & Management							\$ -
34-Sewer Facility Construction			\$ 250	\$ 250			\$ 500
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 100	\$ 250	\$ 250	\$ -	\$ -	\$ 600

Department(s): Wastewater

Collection System Rehabilitation & Replacement

Projects: Vallemar

Project Manager(s): Schlater

Work includes the replacement of approximately 26,000 LF sewer main and appurtenant work in the Vallemar neighborhood.

Project Number: TBD

Fund: 34 - Sewer Facility Construction

Category: Utilities

Start Date: 2024

Duration: 4 Years

Project Status: New

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction			\$ 557	\$ 557	\$ 557	\$ 557	\$ 2,228
Construction & Management							\$ -
34-Sewer Facility Construction				\$ 3,152	\$ 3,152	\$ 3,152	\$ 9,456
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 557	\$ 3,709	\$ 3,709	\$ 3,709	\$ 11,684

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**Linda Mar Stormwater Pump Station
Rehabilitation Project**

Department(s): Wastewater

Project Manager(s): Aguilar

The Project will evaluate the storm drainage system in the Linda Mar Pump Station. The project may include replacement of existing pump system and other appurtenances affecting the pump station.

Project Number: C047

Fund: 34 - Sewer Facility Construction

Category:

Start Date: 2023

Duration: Multi-Year

Project Status: New

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
34-Sewer Facility Construction		\$ 50					\$ 50
Construction & Management		\$ 300					\$ 300
34-Sewer Facility Construction							\$ -
Miscellaneous							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Fund 38 - Disaster Accounting
Project Cost (In Thousands)

Project Title	Page	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
Milagra Creek Outfall Repair	<u>38 - 1</u>	\$ 778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778
310-330 Esplanade Infrastructure Preservation	<u>38 - 1</u>	\$ 560	\$ 5,700	\$ 6,400	\$ 900	\$ -	\$ -	\$ 13,560
400 Esplanade Infrastructure Preservation	<u>38 - 2</u>	\$ 402	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ 3,552
Total		\$ 1,740	\$ 8,850	\$ 6,400	\$ 900	\$ -	\$ -	\$ 17,890

Funding Breakdown within Fund 38

Funding		To Date	23 - 24	24 - 28	Total	Per.
38-Disaster Accounting		\$ -	\$ -	\$ -	\$ -	0%
30-Excess ERAF		\$ 551	\$ 50	\$ 1,800	\$ 2,401	13%
Grant		\$ 1,189	\$ 8,800	\$ 5,500	\$ 15,489	87%

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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: Complete

Funding Status: Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
30-Excess ERAF	\$ 117						\$ 117
Construction & Management							\$ -
Grant - CDAA	\$ 583						\$ 583
30-Excess ERAF	\$ 78						\$ 78
							\$ -
							\$ -
							\$ -
Total	\$ 778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778

Department(s): Engineering

310-330 Esplanade Infrastructure Preservation

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
30-Excess ERAF	\$ 155						\$ 155
Grant - HMGP	\$ 365	\$ 100					\$ 465
Grant - State	\$ 40	\$ 100					\$ 140
Construction & Management							\$ -
30-Excess ERAF			\$ 900	\$ 900			\$ 1,800
Grant - HMGP		\$ 3,250	\$ 3,250				\$ 6,500
Grant - State		\$ 2,250	\$ 2,250				\$ 4,500
Total	\$ 560	\$ 5,700	\$ 6,400	\$ 900	\$ -	\$ -	\$ 13,560

CITY OF PACIFICA
2023-2028 CAPITAL IMPROVEMENT PROGRAM

Department(s): Engineering

400 Esplanade Infrastructure Preservation

Project Manager(s): Yip

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	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
Planning & Design							\$ -
30-Excess ERAF	\$ 201	\$ 50					\$ 251
Grant- HMGP	\$ 201	\$ 50					\$ 251
Grant - State		\$ 50					\$ 50
Construction & Management							\$ -
30-Excess ERAF							\$ -
Grant- HMGP		\$ 2,250					\$ 2,250
Grant - State		\$ 750					\$ 750
Total	\$ 402	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ 3,552