



# 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.

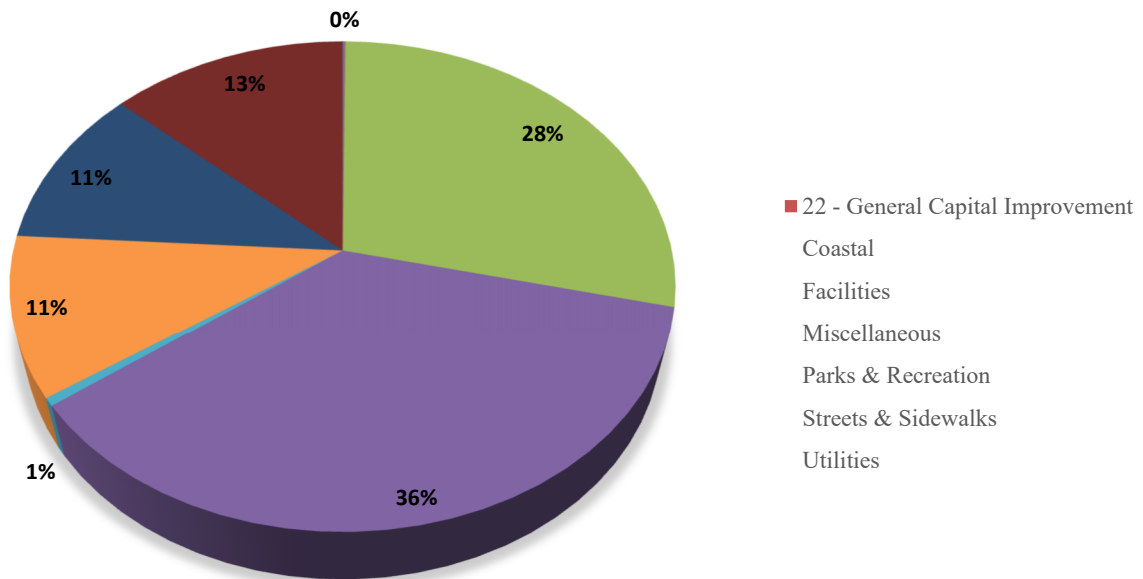
Funding Source	Funding Source Total
01-General Fund	\$ 3,954
09-Street Construction	\$ 3,224
12-Highway 1	\$ -
14-Manor Drive Improvement	\$ -
16-NPDES Stormwater	\$ 231
19-Planned Local Drainage	\$ 451
22-General Capital Improvement	\$ 150
23-Frontierland Remediation	\$ 280
25-Parking In-Lieu	\$ -
26-Parks & Playfield In-Lieu	\$ 300
27-Roy Davies	\$ 2,554
30-Excess ERAF	\$ 2,530
34-Sewer Facility Construction	\$ 62,484
35-Beach Parking	\$ -
38-Disaster Accounting	\$ 1,655
Grant	\$ 106,104
Measure A	\$ 18,249
Measure W	\$ 2,100
Other	\$ 8,659
Unfunded	\$ 153,485
<b>Grand Total</b>	<b>\$ 366,410</b>

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**Figure B. CIP Spending By Category**

Category	Total \$
22 - General Capital Improvement	\$ 200
Coastal	\$ 104,400
Facilities	\$ 132,940
Miscellaneous	\$ 1,910
Parks & Recreation	\$ 38,649
Streets & Sidewalks	\$ 39,335
Utilities	\$ 48,626
<b>Grand Total</b>	<b>\$ 366,410</b>

**Figure C. 2023-2024 CIP Projects by Status**



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<b>Projects by Status</b>	<b>Cost Estimate (In Thousands)</b>	<b>Page</b>
	\$ -	
<b>New</b>	<b>\$ 25,019</b>	
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	\$ 5,850	19 - 7
Westline Drive Storm Drain	\$ 200	19 - 7
Fire Station 71 Roof Project	\$ 200	22 - 18
Grace McCarthy Overlook Improvements	\$ 30	22 - 19
Frontierland Park Grading and Pathway Project	\$ 280	23 - 1
Pump Stations SCADA and PLC Upgrade	\$ 600	34 - 24
Collection System Rehabilitation & Replacement Projects: Vallemar	\$ 11,684	34 - 24
Linda Mar Stormwater Pump Station Rehabilitation Project	\$ 350	34 - 25
Additional Paving Areas Outside 5-Year	\$ 650	9 - 8
The Sharp Park Priority Development Area (PDA) Access Pedestrian Improvement	\$ 2,250	9 - 9
Old WW Treatment Plant Garage Roof Project	\$ 95	22 - 19
<b>Complete</b>	<b>\$ 2,892</b>	
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 - 14
Collection System Rehabilitation and Replacement Projects	\$ -	34 - 3
CCWRP Arc Flash Hazard Analysis	\$ -	34 - 11
Linda Mar Pump Station - Bar Screen Rebuild	\$ -	34 - 19
Rockaway PS - Bar Screen Rebuild	\$ -	34 - 19
Sharp Park Pump Station Bar Screen Rebuild	\$ -	34 - 20
Wastewater Collection System Smoke Testing FY 2022-23 (Renamed)	\$ -	34 - 23
Milagra Creek Outfall Repair	\$ 778	38 - 1
<b>Active</b>	<b>\$ 220,851</b>	
FY 2023-24 Pavement Resurfacing Project	\$ 2,190	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
Storm Drain Master Plan Phase 2 Inspection	\$ 100	19 - 6
Financial / HR Software	\$ 750	22 - 1
Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)	\$ 85,500	22 - 5

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Corp Yard Vehicle Storage Project	\$	140	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 - 12
Oddstad Park Building Maintenance	\$	200	22 - 13
2212 Beach Boulevard Project	\$	243	22 - 15
Civic Center Evaluation & Remediation (Formerly PB&R/Planning Building Improvements)	\$	600	22 - 15
Fairmont/Fairmont West Site Improvements	\$	130	22 - 16
Community Center HVAC Upgrade	\$	350	22 - 17
Community Center Roof Project	\$	535	22 - 17
ADA Transition Plan Update	\$	150	22 - 18
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 - 5
CCWRP Roof Improvements	\$	70	34 - 8
CCWRP Security & Gate System	\$	100	34 - 9
San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan	\$	62	34 - 10
Ultraviolet Disinfection System Upgrade	\$	10,688	34 - 13
CCWRP Photovoltaic System Improvement Project	\$	1,150	34 - 13
CCWRP Process Optimization Projects	\$	300	34 - 14
Anza Pump Station Rebuild	\$	-	34 - 14
CCWRP Electrical Condition Assessment and Improvements	\$	2,525	34 - 16
Lower Linda Mar Rehabilitation and Repair Project (Renamed)	\$	9,834	34 - 20
Forcemain Condition Assessment	\$	75	34 - 23
CCWRP Admin Building Elevator Assessment	\$	50	34 - 17
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)	\$	1,315	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 - 4
CCWRP Vehicle Storage and Office Facility	\$	180	34 - 10
CCWRP Grit System R&R (Renamed)	\$	150	34 - 12
CCWRP Sand Filter Upgrade (Renamed)	\$	240	34 - 12
<b>Cancelled</b>	<b>\$</b>	<b>-</b>	

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CCWRP R&R Project - Plant Effluent Pipe Line Spot Repair	\$	-	34 - 15
Linda Mar Pump Station Jockey Pump Upgrade	\$	-	34 - 18
540 Crespi Drive Tree Replacement	\$	-	34 - 18
Collection System R&R Project			
Lower Linda Mar 2	\$	-	34 - 21
Collection System R&R Project			
Lower Linda Mar 3	\$	-	34 - 21
<b>On-going</b>	<b>\$</b>	<b>50,409</b>	
CCWRP Drain Pump Station Piping Replacement	\$	225	34 - 15
Local Roadway Safety Plan	\$	80	9 - 7
Esplanade & Palmetto Bicycle Lane Project	\$	372	22 - 11
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 - 6
CCWRP SCADA and PLC Upgrade	\$	1,350	34 - 6
CCWRP Pump Replacement	\$	300	34 - 5
Calera Creek and Wetlands Maintenance	\$	130	34 - 7
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 - 11
CCWRP Environmental Compliance Project	\$	100	34 - 16
CCWRP Headworks Feasibility and Improvements	\$	1,880	34 - 17
Collection System R&R Project			
Fremont, Linda Mar Blvd & Catalina Ave	\$	210	34 - 22
Collection System R&R Project			
Rockaway Beach Ave (San Sewer) 1&2	\$	6,232	34 - 22
Sewer System Master Plan Update Phase 2 (New Development Data)	\$	150	34 - 2
<b>On-hold</b>	<b>\$</b>	<b>67,239</b>	
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

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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)	\$	225	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
PW/Motor Pool Building Repair	\$	80	22 - 10
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
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 - 13
<b>Grand Total</b>	<b>\$</b>	<b>366,410</b>	

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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
<b>Grand Total</b>	<b>\$17,474</b>



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### SECTION 4 – PROJECT DETAIL WORKSHEET INDEX

Funds	Cost Estimate (In Thousands)	Page
<b>01 - General Fund</b>	<b>\$0</b>	
	\$0	
<b>09 - Street Construction</b>	<b>\$18,033</b>	
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	\$2,190	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
Additional Paving Areas Outside 5-Year	\$650	9 - 8
The Sharp Park Priority Development Area (PDA) Access Pedestrian Improvement	\$2,250	9 - 9
<b>14 - Manor Drive Improvement</b>	<b>\$17,100</b>	
Manor Drive O/P Improvements	\$17,100	14 - 1
<b>16 - NPDES Stormwater</b>	<b>\$291</b>	
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
<b>19 - Planned Local Drainage</b>	<b>\$11,671</b>	
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
Storm Drain Master Plan Phase 2 Inspection	\$100	19 - 6

## Capital Improvement Program

Anza/Arguello Interim Storm Drain Upgrade Project	\$350	19 - 6
Lower Linda Mar Storm Drain project	\$5,850	19 - 7
Westline Drive Storm Drain	\$200	19 - 7
<b>22 - General Capital Improvement</b>	<b>\$185,707</b>	
Financial / HR Software	\$750	22 - 1
Adobe Bridge Reconstruction	\$1,600	22 - 1
Fire Station 71 and Station 72 Replacement	\$33,000	22 - 2
Community Center Improvements	\$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)	\$225	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	\$140	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
PW/Motor Pool Building Repair	\$80	22 - 10
Adobe Bridge Rip Rap Repair	\$100	22 - 10
Esplanade & Palmetto Bicycle Lane Project	\$372	22 - 11
Pier Handrail Repair Project	\$1,010	22 - 11
City Facilities WiFi Upgrade	\$50	22 - 12
Enterprise Backup Solution	\$100	22 - 12
Oddstad Park Building Maintenance	\$200	22 - 13
Fire Station 71 Building Maint	\$150	22 - 14
School Crosswalk Beacon Replacement Project	\$240	22 - 14
2212 Beach Boulevard Project	\$243	22 - 15
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 - 16
Community Center HVAC Upgrade	\$350	22 - 17
Community Center Roof Project	\$535	22 - 17
ADA Transition Plan Update	\$150	22 - 18
Grace McCarthy Overlook Improvements	\$30	22 - 19
San Pedro Creek Bank Pathway and Bank Repair (Formerly San Pedro Creek Bank Stabilization Project)	\$180	22 - 13
Old WW Treatment Plant Garage Roof Project	\$95	22 - 19

## Capital Improvement Program

<b>23 - Frontierland Remediation</b>	<b>\$280</b>	
Frontierland Park Grading and Pathway Project	\$280	23 - 1
<b>25 - Parking In-Lieu</b>	<b>\$14,545</b>	
Rockaway Parking Area	\$4,330	25 - 1
Rockaway Beach Parking Structure	\$10,215	25 - 1
<b>26 - Parks &amp; Playfield In-Lieu</b>	<b>\$35,765</b>	
400 Esplanade Multi-Purpose Trail	\$1,325	26 - 1
Fairmont West Field Improvements	\$1,500	26 - 1
Sanchez Field and Park Improvements	\$2,500	26 - 2
Ahni (Cattle Hill) Trail Improvements	\$2,000	26 - 2
San Pedro Headlands Multi-Purpose Trail	\$8,860	26 - 3
Frontierland Lower Park Expansion	\$5,000	26 - 3
Frontierland Upper Park Reno/Expansion	\$2,500	26 - 4
Cattle Hill Trailhead Park Construction	\$5,000	26 - 4
Beach Boulevard Promenade Park Improvements	\$2,500	26 - 5
Various City Trail Improvements	\$4,500	26 - 5
Beach Boulevard Public Plaza Project	\$80	26 - 6
Janitorial Cleaning Services	\$0	26 - 6
<b>27 - Roy Davies</b>	<b>\$2,444</b>	
Playground Equipment Improvement (formerly Parks & Recreation Projects)	\$2,430	27 - 1
Parks, Beaches and Trail Signage Improvements	\$14	27 - 1
<b>34 - Sewer Facility Construction</b>	<b>\$62,484</b>	
Collection System Rehabilitation and Replacement Projects	\$0	34 - 3
Lateral Grant Assistance	\$1,080	34 - 3
Digesters - ATAD Modification Phase 3	\$425	34 - 5
Relocation of Sewer Mainline at SF RV Park	\$4,000	34 - 4
CCWRP Pump Replacement	\$300	34 - 5
CCWRP Centrifuges	\$225	34 - 6
CCWRP SCADA and PLC Upgrade	\$1,350	34 - 6
Calera Creek and Wetlands Maintenance	\$130	34 - 7
CCWRP Parking Lot Restoration	\$100	34 - 7
CCWRP Roof Improvements	\$70	34 - 8
CCWRP Laboratory Room Improvement	\$25	34 - 8
CCWRP Security & Gate System	\$100	34 - 9
CCWRP Blower Replacement	\$250	34 - 9
San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan	\$62	34 - 10
CCWRP Arc Flash Hazard Analysis	\$0	34 - 11
CCWRP R&R Project	\$1,800	34 - 11
Ultraviolet Disinfection System Upgrade	\$10,688	34 - 13
CCWRP Process Optimization Projects	\$300	34 - 14
Anza Pump Station Rebuild	\$0	34 - 14
CCWRP Drain Pump Station Piping Replacement	\$225	34 - 15
CCWRP R&R Project - Plant Effluent Pipe Line Spot Repair	\$0	34 - 15

## Capital Improvement Program

CCWRP Electrical Condition Assessment and Improvements	\$2,525	34 - 16
CCWRP Environmental Compliance Project	\$100	34 - 16
CCWRP Admin Building Elevator Assessment	\$50	34 - 17
CCWRP Headworks Feasibility and Improvements	\$1,880	34 - 17
Linda Mar Pump Station Jockey Pump Upgrade	\$0	34 - 18
540 Crespi Drive Tree Replacement	\$0	34 - 18
Linda Mar Pump Station - Bar Screen Rebuild	\$0	34 - 19
Rockaway PS - Bar Screen Rebuild	\$0	34 - 19
Sharp Park Pump Station Bar Screen Rebuild	\$0	34 - 20
Collection System R&R Project		
Lower Linda Mar 2	\$0	34 - 21
Collection System R&R Project		
Lower Linda Mar 3	\$0	34 - 21
Collection System R&R Project		
Fremont, Linda Mar Blvd & Catalina Ave	\$210	34 - 22
Collection System R&R Project		
Rockaway Beach Ave (San Sewer) 1&2	\$6,232	34 - 22
Forcemain Condition Assessment	\$75	34 - 23
Collection System Projects	\$650	34 - 1
CCWRP Photovoltaic System Improvement Project	\$1,150	34 - 13
Lower Linda Mar Rehabilitation and Repair Project (Renamed)	\$9,834	34 - 20
Wastewater Collection System Smoke Testing FY 2022-23 (Renamed)	\$0	34 - 23
Pump Stations SCADA and PLC Upgrade	\$600	34 - 24
Collection System Rehabilitation & Replacement Projects: Vallemar	\$11,684	34 - 24
Linda Mar Stormwater Pump Station Rehabilitation Project	\$350	34 - 25
Linda Mar Pump Station R&R Project (Formerly LMPS Upgrade C004B)	\$1,315	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 - 4
CCWRP Vehicle Storage and Office Facility	\$180	34 - 10
CCWRP Grit System R&R (Renamed)	\$150	34 - 12
CCWRP Sand Filter Upgrade (Renamed)	\$240	34 - 12
<b>35 - Beach Parking</b>	<b>\$0</b>	
	<b>\$0</b>	
<b>38 - Disaster Accounting</b>	<b>\$17,890</b>	
Milagra Creek Outfall Repair	\$778	38 - 1
310-330 Esplanade Infrastructure Preservation	\$13,560	38 - 1
400 Esplanade Infrastructure Preservation	\$3,552	38 - 2
	<b>\$0</b>	1 - 1
<b>TBD</b>	<b>\$200</b>	
Fire Station 71 Roof Project	\$200	
<b>CIP Grand Total</b>	<b>\$366,410</b>	

## Capital Improvement Program

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

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

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

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**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>	\$ -	\$ 2,190	\$ -	\$ -	\$ -	\$ -	\$ 2,190
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
Additional Paving Areas Outside 5-Year	<u>9 - 8</u>	\$ -	\$ 650	\$ -	\$ -	\$ -	\$ -	\$ 650
The Sharp Park Priority Development Area (PDA) Access Pedestrian Improvement	<u>9 - 9</u>	\$ -	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ 2,250
Total		\$ 1,878	\$ 6,400	\$ 2,320	\$ 2,335	\$ 2,545	\$ 2,555	\$ 18,033

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Funding Breakdown within Fund 9

<b>Funding</b>		<b>To Date</b>	<b>23 - 24</b>	<b>24 - 28</b>	<b>Total</b>	<b>Per.</b>
09-Street Construction		\$ 514	\$ 650	\$ 2,060	\$ 3,224	18%
01-General Fund		\$ 75	\$ -	\$ 300	\$ 375	2%
Grant		\$ 40	\$ 3,050	\$ -	\$ 3,090	17%
Other		\$ 1,249	\$ 1,500	\$ 5,800	\$ 8,549	47%
Measure A		\$ -	\$ 1,200	\$ 1,550	\$ 2,750	15%
Unfunded		\$ -	\$ -	\$ 45	\$ 45	0%

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<p><b>Terra Nova Boulevard and Oddstad Boulevard Pedestrian Crossing Improvements</b></p> <p>City will search for grant funds to install new curb ramps and pedestrian activated lights at the existing crosswalks. To increase safety, ADA compliance and mobility. Curb Ramps installed in FY 19-20.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2018</p> <p><b>Duration:</b> 2 Years</p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Unfunded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 45				\$ 45
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ 45

<p><b>Annual Pavement Striping &amp; Marking Refresh Project</b></p> <p>City Roads often require refreshing of striping that could include: centerlines, bicycle lanes, edgelines, crosswalks, stop bars and more. This annual project will refresh areas of need identified by PW staff. Deferred for 2021.</p>		<p><b>Department(s):</b> DPW</p> <p><b>Project Manager(s):</b> Yip</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> On-going</p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 75		\$ 75	\$ 75	\$ 75	\$ 75	\$ 375
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 75	\$ -	\$ 75	\$ 75	\$ 75	\$ 75	\$ 375



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<p><b>The Sharp Park Priority Development Area (PDA) Access Resurfacing Project</b></p> <p>Resurface Sharp Park Rd. from the City limits w/ San Bruno to Bradford Way/Francisco Blvd., Bradford Way from Fairway Dr. to Sharp Park Rd. and Francisco Dr. from Sharp Park Rd. to Paloma Ave. Waiting on Grant Funding.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Petersen</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> 1 Year</p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
Measure A		\$ 50					\$ 50
Grant -		\$ 50					\$ 50
		\$ -					\$ -
<b>Construction &amp; Management</b>		\$ -					\$ -
Measure A		\$ 150					\$ 150
Grant -		\$ 750					\$ 750
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>

<p><b>FY 2022-23 Pavement Resurfacing Project</b></p> <p>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.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2022</p> <p><b>Duration:</b> 1 year</p> <p><b>Project Status:</b> Complete</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
09-Street Construction	\$ 124						\$ 124
<b>Construction &amp; Management</b>							\$ -
09-Street Construction	\$ 350						\$ 350
Other - SB1	\$ 864						\$ 864
Other - Measure W	\$ 385						\$ 385
							\$ -
							\$ -
<b>Total</b>	<b>\$ 1,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,723</b>

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	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction							\$ -
<b>Construction &amp; Management</b>							\$ -
09-Street Construction							\$ -
Other - SB1		\$ 956					\$ 956
Measure A		\$ 1,000					\$ 1,000
Other - Measure W		\$ 234					\$ 234
							\$ -
<b>Total</b>	\$ -	\$ 2,190	\$ -	\$ -	\$ -	\$ -	\$ 2,190

**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	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction			\$ 150				\$ 150
<b>Construction &amp; Management</b>							\$ -
09-Street Construction			\$ 300				\$ 300
Other - SB1			\$ 900				\$ 900
Measure A			\$ 350				\$ 350
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction				\$ 160			\$ 160
<b>Construction &amp; Management</b>							\$ -
09-Street Construction				\$ 300			\$ 300
Other - SB1				\$ 900			\$ 900
Measure A				\$ 400			\$ 400
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction					\$ 170		\$ 170
<b>Construction &amp; Management</b>							\$ -
09-Street Construction					\$ 400		\$ 400
Other - SB1					\$ 1,000		\$ 1,000
Measure A					\$ 400		\$ 400
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,970	\$ -	\$ 1,970

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

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

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

<p><b>FY 2026-2027 Concrete &amp; ADA Improvement Project</b></p> <p>Improvement of various sidewalk and required ADA curb ramps in the vicinity of the resurfacing project.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2024</p> <p><b>Duration:</b> 1 year</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Construction &amp; Management</b>							\$ -
Other - Measure W					\$ 500		\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction	\$ 40						\$ 40
Grant - Caltrans	\$ 40						\$ 40
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 80</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80</b>

**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	
<b>Planning &amp; Design</b>							\$ -
09-Street Construction						\$ 180	\$ 180
<b>Construction &amp; Management</b>							\$ -
09-Street Construction						\$ 400	\$ 400
Other - SB1						\$ 1,000	\$ 1,000
Measure A						\$ 400	\$ 400
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,980</b>	<b>\$ 1,980</b>

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

<p><b>Additional Paving Areas Outside 5-Year</b></p> <p>The project will rehabilitate the pavement along roads in addition to those 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.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Yip</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 09 - Street Construction</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2024</p> <p><b>Duration:</b> 1 year</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Funded</p>					
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
09-Street Construction		\$ 100					\$ 100
<b>Construction &amp; Management</b>							\$ -
09-Street Construction		\$ 550					\$ 550
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 650	\$ -	\$ -	\$ -	\$ -	\$ 650

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**The Sharp Park Priority Development Area  
(PDA) Access Pedestrian Improvement**

**Department(s):** Engineering

**Project Manager(s):** Donguines

Project will construct ADA improvements on Paloma, Carmel, and Santa Maria Avenue. A bike boulevard will be installed on Paloma Avenue.

**Project Number:** TBD

**Fund:** 09 - Street Construction

**Category:** Streets & Sidewalks

**Start Date:** 2023

**Duration:** 1 year

**Project Status:** New

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
Grant - Measure M		\$ 220					\$ 220
<b>Construction &amp; Management</b>							\$ -
Grant - Measure M		\$ 680					\$ 680
Grant - OBAG 2		\$ 1,000					\$ 1,000
Grant - TFCA		\$ 350					\$ 350
<b>Miscellaneous</b>							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ 2,250



CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
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

<b>Funding</b>		<b>To Date</b>	<b>23 - 24</b>	<b>24 - 28</b>	<b>Total</b>	<b>Per.</b>
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	
<b>Planning &amp; Design</b>							\$ -
Measure A							\$ -
14-Manor Drive Improvement							\$ -
Measure W	\$ 2,100						\$ 2,100
<b>Construction &amp; Management</b>							\$ -
Measure A				\$ 15,000			\$ 15,000
							\$ -
							\$ -
<b>Total</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,100</b>

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

<p><b>San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL), Monitoring Plan and Best Management Plan</b></p> <p>The San Francisco Regional Water Quality Board requires through the Total Maximum Daily Load (TMDL), the development and implementation of a bacteria water quality monitoring and best management plan for San Pedro Creek and Pacifica State Beach bacteria. TMDL will identify any impairment to San Pedro Creek and Pacifica State beach. Address the Fecal Coliform and Bacteria impairments to San Pedro Creek and Pacifica State Beach.</p>		<p><b>Department(s):</b> Engineering Wastewater</p> <p><b>Project Manager(s):</b> Donguines Aguilar</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 16 - NPDES Stormwater</p> <p><b>Category:</b> Miscellaneous</p> <p><b>Start Date:</b> 2015</p> <p><b>Duration:</b> 8 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Monitoring</b>							\$ -
16-NPDES Stormwater		\$ 38	\$ 40	\$ 40			\$ 118
Other - San Mateo County		\$ 20	\$ 20	\$ 20			\$ 60
<b>Equipment Purchase</b>							\$ -
16-NPDES Stormwater		\$ 3	\$ 5	\$ 5			\$ 13
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 61</b>	<b>\$ 65</b>	<b>\$ 65</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 191</b>

<p><b>Long-Term Trash Load Reduction</b></p> <p>The San Francisco Regional Water Quality Board require reduction in trash to receiving water. This project includes installation of new Trash Capture Devices and additional street sweeping at critical areas citywide. Reduce trash in receiving waters per Municipal Regional Permit Requirement.</p>		<p><b>Department(s):</b> DPW</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 16 - NPDES Stormwater</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2017</p> <p><b>Duration:</b> 5 years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning</b>							\$ -
16-NPDES Stormwater	\$ 10		\$ 10				\$ 20
<b>Equipment Purchase</b>							\$ -
16-NPDES Stormwater	\$ 40		\$ 40				\$ 80
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

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
Storm Drain Master Plan Phase 2 Inspection	<u>19 - 6</u>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Anza/Arguello Interim Storm Drain Upgrade Project	<u>19 - 6</u>	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350
Lower Linda Mar Storm Drain project	<u>19 - 7</u>	\$ -	\$ 650	\$ 5,200	\$ -	\$ -	\$ -	\$ 5,850
Westline Drive Storm Drain	<u>19 - 7</u>	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Total		\$ 376	\$ 1,300	\$ 6,525	\$ 1,770	\$ 1,700	\$ -	\$ 11,671

**Funding Breakdown within Fund 19**

Funding	To Date	23 - 24	24 - 28	Total	Per.
19-Planned Local Drainage	\$ 351	\$ 100	\$ -	\$ 451	4%
01-General Fund	\$ -	\$ -	\$ -	\$ -	0%
Other	\$ -	\$ -	\$ -	\$ -	0%
Grant	\$ -	\$ -	\$ -	\$ -	0%
Unfunded	\$ 25	\$ 850	\$ 9,995	\$ 10,870	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	
<b>Planning &amp; Design</b>							\$ -
Unfunded			\$ 50				\$ 50
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 100				\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
19-Planned Local Drainage	\$ 181						\$ 181
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 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	
<b>Planning &amp; Design</b>							\$ -
19-Planned Local Drainage	\$ 40						\$ 40
Unfunded			\$ 100				\$ 100
<b>Construction &amp; Management</b>							\$ -
Unfunded				\$ 1,100			\$ 1,100
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 1,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,240</b>

**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	
<b>Planning &amp; Design</b>							\$ -
19-Planned Local Drainage	\$ 40						\$ 40
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 200				\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 40</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240</b>

**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 of use field maintenance staff resources during storm events and prevent flooding on Santa Rosa Avenue.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2017

**Duration:** On-going

**Project Status:** Active

**Funding Status:** Partially Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
19-Planned Local Drainage	\$ 90						\$ 90
Unfunded							\$ -
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 250				\$ 250
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 90</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 340</b>

**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	
<b>Planning &amp; Design</b>							\$ -
Unfunded			\$ 50	\$ 170			\$ 220
							\$ -
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 1,700		\$ 1,700
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 170</b>	<b>\$ 1,700</b>	<b>\$ -</b>	<b>\$ 1,920</b>



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	
<b>Construction &amp; Management</b>							\$ -
Unfunded			100				\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
Unfunded			\$ 75				\$ 75
<b>Construction &amp; Management</b>							\$ -
Unfunded				\$ 500			\$ 500
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 75	\$ 500	\$ -	\$ -	\$ 575

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
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 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 contractor 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
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 25	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 125

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**Storm Drain Master Plan Phase 2 Inspection**

**Project Manager(s):** Henriquez

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

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2021

**Duration:** 1 year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
19-Planned Local Drainage		\$ 100					\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100

**Department(s):** Engineering

**Anza/Arguello Interim Storm Drain Upgrade Project**

**Project Manager(s):** Yip

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.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2023

**Duration:** 1

**Project Status:** New

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
38-Disaster Accounting		\$ 50					\$ 50
<b>Construction &amp; Management</b>							\$ -
38-Disaster Accounting		\$ 300					\$ 300
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**Lower Linda Mar Storm Drain project**

**Project Manager(s):** Yip

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 rrecommended 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.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2023

**Duration:** 1

**Project Status:** New

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
Unfunded		\$ 650					\$ 650
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 5,200				\$ 5,200
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 650	\$ 5,200	\$ -	\$ -	\$ -	\$ 5,850

**Department(s):** Engineering

**Westline Drive Storm Drain**

**Project Manager(s):** Yip

The project is to install a cured in place pipe (CIPP) lining on the 54 inch storm drain to address the deteriorating pipe.

**Project Number:** TBD

**Fund:** 19 - Planned Local Drainage

**Category:** Utilities

**Start Date:** 2023

**Duration:** 1

**Project Status:** New

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
							\$ -
<b>Construction &amp; Management</b>							\$ -
Unfunded		\$ 200					\$ 200
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
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	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ 225
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	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 140
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
PW/Motor Pool Building Repair	<u>22 - 10</u>	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ 80
Adobe Bridge Rip Rap Repair	<u>22 - 10</u>	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Esplanade & Palmetto Bicycle Lane Project	<u>22 - 11</u>	\$ 372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372
Pier Handrail Repair Project	<u>22 - 11</u>	\$ 1,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010
City Facilities WiFi Upgrade	<u>22 - 12</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 - 13</u>	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180
Oddstad Park Building Maintenance	<u>22 - 13</u>	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Fire Station 71 Building Maint	<u>22 - 14</u>	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
School Crosswalk Beacon Replacement Project	<u>22 - 14</u>	\$ 40	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 240
2212 Beach Boulevard Project	<u>22 - 15</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 - 16</u>	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130
Urban Forest, Land, and Vegetation Management Plans	<u>22 - 16</u>	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154
Community Center HVAC Upgrade	<u>22 - 17</u>	\$ 195	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ 350
Community Center Roof Project	<u>22 - 17</u>	\$ 325	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ 535
ADA Transition Plan Update	<u>22 - 18</u>	\$ 100	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 150
Fire Station 71 Roof Project	<u>22 - 18</u>	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Old W W Treatment Plant Garage Roof Project	<u>22 - 19</u>	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ 95
Grace McCarthy Overlook Improvements	<u>22 - 19</u>	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30
Total		\$ 6,837	\$ 1,955	\$ 8,390	\$ 53,275	\$ 45,450	\$ 70,000	\$ 185,907

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	\$ 360	\$ -	\$ 3,549	2%
30-Excess ERAF	\$ 129	\$ -	\$ -	\$ 129	0%
Grant	\$ 2,640	\$ 200	\$ 84,000	\$ 86,840	47%
Unfunded	\$ -	\$ 110	\$ 92,915	\$ 93,025	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	
<b>Miscellaneous</b>							\$ -
01-General Fund	\$ 750						\$ 750
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750</b>

**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	
<b>Planning &amp; Design</b>							\$ -
Unfunded					\$ 200		\$ 200
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 1,400		\$ 1,400
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600</b>	<b>\$ -</b>	<b>\$ 1,600</b>

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

<p><b>Community Center Improvements</b></p> <p>On-going maintenance &amp; improvements are needed. Immediate need: door replacement for security. Future needs include office remodel to accommodate staff, spalling of exterior, flooring in dining room, hallway area, new baseboard. Replace carpet and paint indoor/outdoor of building.</p>	<p><b>Department(s):</b> Engineering PB&amp;R</p> <p><b>Project Manager(s):</b> Yip Palacio</p> <p><b>Project Number:</b> 0333</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2011</p> <p><b>Duration:</b></p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Partially Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Construction &amp; Management</b>							\$ -
22-General Capital Improvement							\$ -
Grant - CDBG							\$ -
27-Roy Davies		\$ 130	\$ 100				\$ 230
01-General Fund	\$ 60						\$ 60
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 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	
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 60						\$ 60
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 60</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60</b>

**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	
<b>Planning &amp; Design</b>							\$ -
Unfunded				\$ 400			\$ 400
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 550		\$ 550
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 550</b>	<b>\$ -</b>	<b>\$ 950</b>

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

<p style="text-align: center;"><b>Painting of Fire Station 72</b></p> <p>Prepare, prime and paint exterior of Fire Stations 72. Including all necessary repairs/ or replacement of damaged siding, fascia boards and items suffering from extensive rust from 30 years of exposure. Prepare and paint Apparatus Bay/ Ceiling of Station 72.</p>	<p><b>Department(s):</b> Engineering Fire</p> <p><b>Project Manager(s):</b> Yip Johnson</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2016</p> <p><b>Duration:</b> 3 years</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Unfunded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Construction &amp; Management</b>							\$ -
22-General Capital Improvement		\$ 50	\$ 100				\$ 150
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 50	\$ 100	\$ -	\$ -	\$ -	\$ 150

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

CITY OF PACIFICA  
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<p><b>Needs Assessment for City Facilities (Formerly Citywide Asset Management)</b></p> <p>The City has aging facilities with no long-term management plan in place. A study is needed to evaluate existing facilities and develop a long-term financial plan for the maintenance, rehab, replacement, and addition of facilities. Facilities include City owned buildings, parks, beaches, right-of-way improvements, infrastructure, and any other City Owned property.</p>	<p><b>Department(s):</b> DPW Finance</p> <p><b>Project Manager(s):</b> Petersen Carter</p> <p><b>Project Number:</b> 0340</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2017</p> <p><b>Duration:</b></p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
Unfunded							\$ -
01-General Fund	\$ 120	\$ 105					\$ 225
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 120</b>	<b>\$ 105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225</b>

<p><b>Beach Boulevard Infrastructure Resiliency Project (formerly Seawall Reconstruction Project)</b></p> <p>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.</p>	<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Yip</p> <p><b>Project Number:</b> 0292</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Coastal</p> <p><b>Start Date:</b> 2018</p> <p><b>Duration:</b> 5 years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Partially Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
Grant - State	\$ 1,500						\$ 1,500
Grant - TBD			\$ 2,000	\$ 2,000			\$ 4,000
38-Disaster Accounting							\$ -
<b>Construction &amp; Management</b>							\$ -
Grant - TBD					\$ 40,000	\$ 40,000	\$ 80,000
							\$ -
							\$ -
<b>Total</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 85,500</b>

**CITY OF PACIFICA  
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<p><b>Station 72 Pavement Rehabilitation</b></p> <p>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.</p>	<p><b>Department(s):</b> Engineering Fire</p> <p><b>Project Manager(s):</b> Yip Johnson</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2019</p> <p><b>Duration:</b> 1</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Unfunded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 250				\$ 250
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 250

<p><b>Palmetto Ave. Street Amenities</b></p> <p>Various additional streetscape improvement on Palmetto Ave. including, archways, planting, signage, water fountains, kiosks, benches, planter boxes, art sculptures and more.</p> <p>To date expenditures are from FY19-20, put on hold. No new money needed</p>	<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Yip</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2019</p> <p><b>Duration:</b></p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Partially Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
Unfunded			\$ 60				\$ 60
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 600	\$ 700			\$ 1,300
01-General Fund	\$ 25						\$ 25
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 25	\$ -	\$ 660	\$ 700	\$ -	\$ -	\$ 1,385

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

<p><b>Oddstad Park Parking Rehabilitation &amp; Drainage Improvements</b></p> <p>The parking lot at Oddstad Park needs to be rehabilitated. City staff needs to address failed pavement areas and perform a slurry seal. The parking lot will be restriped. In addition, the drainage system will need to be raised to grade and pavement installed around the drain inlets.</p>		<p><b>Department(s):</b> DPW</p> <p><b>Project Manager(s):</b> Assereto</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> 1</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Unfunded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 250				\$ 250
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ 250

<p><b>Rockaway to Pacifica State Beach Trail Rehabilitation</b></p> <p>The Rockaway Headlands Trail is deteriorating and needs rehabilitation. This project would evaluate and determine the areas and method of rehabilitation, such as filling potholes, digout base failures, and slurry seal trail.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Donguines</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Streets &amp; Sidewalks</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> 2</p> <p><b>Project Status:</b> On-hold</p> <p><b>Funding Status:</b> Unfunded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
Unfunded				\$ 50			\$ 50
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 300		\$ 300
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 90	\$ 50					\$ 140
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 90</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140</b>

**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	
<b>Planning &amp; Design</b>							\$ -
30-Excess ERAF	\$ 129						\$ 129
Measure A	\$ 499						\$ 499
Other - Library JPA	\$ 50						\$ 50
Unfunded			\$ 5,000				\$ 5,000
<b>Construction &amp; Management</b>							\$ -
Unfunded				\$ 50,000			\$ 50,000
							\$ -
<b>Total</b>	<b>\$ 678</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,678</b>

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	
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 25						\$ 25
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 160						\$ 160
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 185</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185</b>

**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	
<b>Planning &amp; Design</b>							\$ -
01-General Fund							\$ -
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 20						\$ 20
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 20</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20</b>

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** DPW

**PW/Motor Pool Building Repair**

**Project Manager(s):** Donguines

Repairs and upgrades on the motor pool are needed. Excess roll doors cause heat loss and increase energy billing and dry rot poses health risks. Convert 2 roll doors with walls and an access door and address dry rot on building.

**Project Number:** TBD

**Fund:** 22 - General Capital Improvement

**Category:** Facilities

**Start Date:** 2021

**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	
<b>Planning &amp; Design</b>							\$ -
Unfunded							\$ -
							\$ -
<b>Construction &amp; Management</b>							\$ -
Unfunded		\$ 80					\$ 80
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ 80

**Department(s):** DPW

**Adobe Bridge Rip Rap Repair**

**Project Manager(s):** Yip

Langi

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 Number:** 0309

**Fund:** 22 - General Capital Improvement

**Category:** Miscellaneous

**Start Date:** 2021

**Duration:** 1 Year

**Project Status:** Active

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 15						\$ 15
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 85						\$ 85
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100



CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** Engineering

**Esplanade & Palmetto Bicycle Lane Project**

**Project Manager(s):** Yip

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

**Project Number:** 0321

**Fund:** 22 - General Capital Improvement

**Category:** Streets & Sidewalks

**Start Date:** 2021

**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	
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 25						\$ 25
Grant - TDA 3 + SMCTA Bike							\$ -
<b>Construction &amp; Management</b>							\$ -
Grant - TDA 3 + SMCTA Bike	\$ 335						\$ 335
01-General Fund	\$ 12						\$ 12
							\$ -
							\$ -
<b>Total</b>	<b>\$ 372</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372</b>

**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	
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 5						\$ 5
Grant -	\$ 45						\$ 45
							\$ -
<b>Construction &amp; Management</b>							\$ -
38-Disaster Accounting	\$ 200						\$ 200
Grant - State & Conservancy	\$ 760						\$ 760
							\$ -
<b>Total</b>	<b>\$ 1,010</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,010</b>

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**City Facilities WiFi Upgrade**

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

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

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

**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	
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 100						\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

<b>San Pedro Creek Bank Pathway and Bank Repair (Formerly San Pedro Creek Bank Stabilization Project)</b>  Design and construct creek bank stabilization. Location is upstream from Adobe bridge on City property. Current stabilization is beginning to fail, to mitigate continued erosion stabilization work is needed.		<b>Department(s):</b> DPW  <b>Project Manager(s):</b> Yip Langi  <b>Project Number:</b> 0320  <b>Fund:</b> 22 - General Capital Improvement  <b>Category:</b> Miscellaneous  <b>Start Date:</b> 2022  <b>Duration:</b> 2 years  <b>Project Status:</b> On-hold  <b>Funding Status:</b> Funded					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 180						\$ 180
<b>Construction &amp; Management</b>							\$ -
01-General Fund							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180</b>

<b>Oddstad Park Building Maintenance</b>  The Spindrifft building has water intrusion coming in from gaps along the rear and front walls. The damage is flooding throughout the bottom floors causing sheetrock and carpet damage.		<b>Department(s):</b> Engineering Field Services  <b>Project Manager(s):</b> Yip Asserto  <b>Project Number:</b> 0323  <b>Fund:</b> 22 - General Capital Improvement  <b>Category:</b> Facilities  <b>Start Date:</b> 2022  <b>Duration:</b> 2  <b>Project Status:</b> Active  <b>Funding Status:</b> Funded					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 200						\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**Department(s):** Field Services

**Fire Station 71 Building Maint**

**Project Manager(s):** Assereto

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

**Project Number:** 0324

**Fund:** 22 - General Capital Improvement

**Category:** Facilities

**Start Date:** 2022

**Duration:** 2

**Project Status:** Complete

**Funding Status:** Funded

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

**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	
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 40						\$ 40
Grant - C/CAG Measure M		\$ 200					\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 40</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240</b>

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**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	
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 243						\$ 243
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 243</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 243</b>

**Civic Center Evaluation & Remediation  
(Formerly PB&R/Planning Building  
Improvements)**

**Department(s):** Engineering

Civic Center remodel including P&P building. **Moved from Fund 1**

**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

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
01-General Fund							\$ -
<b>Construction &amp; Management</b>							\$ -
38-Disaster Accounting		\$ 600					\$ 600
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600</b>

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**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

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
27-Roy Davies	\$ 30						\$ 30
<b>Construction &amp; Management</b>							\$ -
27-Roy Davies	\$ 100						\$ 100
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130</b>

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

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

**Department(s):** DPW  
**Project Manager(s):** 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	
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 154						\$ 154
							\$ -
							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 154</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154</b>

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

**Department(s):** DPW

**Community Center HVAC Upgrade**

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

**Project Manager(s):** 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	
<b>Planning &amp; Design</b>							\$ -
							\$ -
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 195	\$ 155					\$ 350
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 195</b>	<b>\$ 155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350</b>

**Department(s):** DPW

**Community Center Roof Project**

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

**Project Manager(s):** Yip

**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	
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 325						\$ 325
38-Disaster Accounting		\$ 210					\$ 210
							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 325</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 535</b>

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**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	
<b>Planning &amp; Design</b>							\$ -
01-General Fund	\$ 100	\$ 50					\$ 150
<b>Construction &amp; Management</b>							\$ -
							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 100</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150</b>

**Department(s):** Fire

**Fire Station 71 Roof Project**

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:** TBD

**Category:** 22 - General Capital Improvement

**Start Date:** 2023

**Duration:** 1 year

**Project Status:** New

**Funding Status:** Unfunded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Construction &amp; Management</b>							\$ -
38-Disaster Accounting		\$ 200					\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>



CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

<p><b>Grace McCarthy Overlook Improvements</b></p> <p>The project is to minimize the amount of trash that is illegally dumped at the overlook. The project includes the installation of fencing along the existing wall.</p>		<p><b>Department(s):</b> Engineering</p> <p><b>Project Manager(s):</b> Yip</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 22 - General Capital Improvement</p> <p><b>Category:</b> Parks &amp; Recreation</p> <p><b>Start Date:</b> 2023</p> <p><b>Duration:</b> 1 Year</p> <p><b>Project Status:</b> New</p> <p><b>Funding Status:</b> Unfunded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
							\$ -
<b>Construction &amp; Management</b>							\$ -
Unfunded		\$ 30					\$ 30
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30

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	
<b>Planning &amp; Design</b>							\$ -
23-Frontierland Remediation		\$ 30					\$ 30
<b>Construction &amp; Management</b>							\$ -
23-Frontierland Remediation		\$ 250					\$ 250
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 280

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
Rockaway Parking Area	<u>25 - 1</u>	\$ 30	\$ -	\$ -	\$ -	\$ 300	\$ 4,000	\$ 4,330
Rockaway Beach Parking Structure	<u>25 - 1</u>	\$ 15	\$ -	\$ -	\$ 880	\$ -	\$ 9,320	\$ 10,215
Total		\$ 45	\$ -	\$ -	\$ 880	\$ 300	\$ 13,320	\$ 14,545

Funding Breakdown within Fund 25

<b>Funding</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 28</b>	<b>Total</b>	<b>Per.</b>
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	
<b>Planning &amp; Design</b>							\$ -
Unfunded	\$ 30				\$ 300		\$ 330
<b>Construction &amp; Management</b>							\$ -
Unfunded						\$ 4,000	\$ 4,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 4,000</b>	<b>\$ 4,330</b>

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	
<b>Planning &amp; Design</b>							\$ -
Unfunded	\$ 15			\$ 880			\$ 895
<b>Construction &amp; Management</b>							\$ -
Unfunded						\$ 9,320	\$ 9,320
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 15</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880</b>	<b>\$ -</b>	<b>\$ 9,320</b>	<b>\$ 10,215</b>

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
Janitorial Cleaning Services	<u>26 - 6</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ 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	
<b>Planning &amp; Design</b>							\$ -
Grant - Coastal Conservancy	\$ 75						\$ 75
Unfunded			\$ 100				\$ 100
<b>Construction &amp; Management</b>							\$ -
Unfunded				\$ 1,150			\$ 1,150
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 75</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 1,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,325</b>

**Department(s):** DPW

**Fairmont West Field Improvements**

PB&R

**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	
<b>Planning &amp; Design</b>							\$ -
Unfunded				\$ 200			\$ 200
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 1,300		\$ 1,300
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200</b>	<b>\$ 1,300</b>	<b>\$ -</b>	<b>\$ 1,500</b>

**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	
<b>Planning &amp; Design</b>							\$ -
Unfunded				\$ 400			\$ 400
<b>Construction &amp; Management</b>							\$ -
Unfunded					\$ 2,100		\$ 2,100
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 400	\$ 2,100	\$ -	\$ 2,500

**Ahni (Cattle Hill) Trail Improvements**

Improvement to the trail along Cattle Hill.

**Department(s):** DPW  
PB&R  
**Project Manager(s):** 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	
<b>Planning &amp; Design</b>							\$ -
Unfunded					\$ 300		\$ 300
<b>Construction &amp; Management</b>							\$ -
Unfunded						\$ 1,700	\$ 1,700
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 1,700	\$ 2,000



CITY OF PACIFICA  
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. Conservancy 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

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

**Department(s):** DPW

**Frontierland Lower Park Expansion**

PB&R

**Project Manager(s):** 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

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

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

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

**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

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

**Various City Trail Improvements**

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

**Department(s):** DPW  
 PB&R  
**Project Manager(s):** 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	
<b>Planning &amp; Design</b>							\$ -
Unfunded			\$ 125	\$ 125	\$ 125	\$ 125	\$ 500
<b>Construction &amp; Management</b>							\$ -
Unfunded			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 1,125	\$ 1,125	\$ 1,125	\$ 1,125	\$ 4,500

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	
<b>Planning &amp; Design</b>							\$ -
01-General Fund							\$ -
<b>Construction &amp; Management</b>							\$ -
01-General Fund	\$ 30						\$ 30
27-Roy Davies	\$ 50						\$ 50
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 80</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80</b>

**Department(s):**

**Janitorial Cleaning Services**

**Project Manager(s):** Yip

Janitorial cleaning services are needed for the restrooms at the Pier, Rockaway, Anza, Linda Mar, the outside Community Center restroom, and Frontierland. There are a total of 13 park restrooms. The cleaning would be 7 days a week 2 times per day for 5 months and 7 days per week one time per day for 7 months.

**Project Number:**

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

**Category:**

**Start Date:**

**Duration:**

**Project Status:**

**Funding Status:**

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
Unfunded							\$ -
<b>Construction &amp; Management</b>							\$ -
							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
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

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

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<p><b>Playground Equipment Improvement (formerly Parks &amp; Recreation Projects)</b></p> <p>Improvement to outdated citywide parks playground equipment. Equipment will be prioritized per audit. Encompasses Priority Parks Projects. 21-22 -Fairmont rec decks, playgrounds at Oddstad, Brighton, Imperial, Skyridge, and Mar Villa. 22-23 work - playground @ Edgemar, Saltaire, &amp; Fairway.</p>	<p><b>Department(s):</b> DPW PB&amp;R</p> <p><b>Project Manager(s):</b> Yip Palacio</p> <p><b>Project Number:</b> 0091</p> <p><b>Fund:</b> 27 - Roy Davies</p> <p><b>Category:</b> Parks &amp; Recreation</p> <p><b>Start Date:</b> 2006</p> <p><b>Duration:</b> 3 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
27-Roy Davies	\$ 300						\$ 300
<b>Construction &amp; Management</b>							\$ -
27-Roy Davies	\$ 1,830						\$ 1,830
26-Parks & Playfield In-Lieu	\$ 300						\$ 300
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 2,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,430</b>

<p><b>Parks, Beaches and Trail Signage Improvements</b></p> <p>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.</p>	<p><b>Department(s):</b> DPW PB&amp;R</p> <p><b>Project Manager(s):</b> Yip Perez</p> <p><b>Project Number:</b> TBD</p> <p><b>Fund:</b> 27 - Roy Davies</p> <p><b>Category:</b> Parks &amp; Recreation</p> <p><b>Start Date:</b> 2019</p> <p><b>Duration:</b> 3 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>						
<b>Fiscal Year (In Thousands of Dollars)</b>							
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
27-Roy Davies	\$ 2						\$ 2
<b>Construction &amp; Management</b>							\$ -
27-Roy Davies	\$ 12						\$ 12
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 14</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14</b>

CITY OF PACIFICA  
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**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>	\$ -	\$ 1,065	\$ 250	\$ -	\$ -	\$ -	\$ 1,315
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
Collection System Rehabilitation and Replacement Projects	<u>34 - 3</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lateral Grant Assistance	<u>34 - 3</u>	\$ 80	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,080
Sharp Park Pump Station R&R Project (Formerly Sharp Park PS Facility Improvements Project)	<u>34 - 4</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 - 5</u>	\$ 150	\$ -	\$ 175	\$ 100	\$ -	\$ -	\$ 425
CCWRP Pump Replacement	<u>34 - 5</u>	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 300
CCWRP Centrifuges	<u>34 - 6</u>	\$ 100	\$ 75	\$ -	\$ -	\$ -	\$ 50	\$ 225
CCWRP SCADA and PLC Upgrade	<u>34 - 6</u>	\$ 550	\$ -	\$ 550	\$ -	\$ 250	\$ -	\$ 1,350
Calera Creek and Wetlands Maintenance	<u>34 - 7</u>	\$ -	\$ 100	\$ -	\$ 30	\$ -	\$ -	\$ 130
CCWRP Parking Lot Restoration	<u>34 - 7</u>	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
CCWRP Roof Improvements	<u>34 - 8</u>	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ 70
CCWRP Laboratory Room Improvement	<u>34 - 8</u>	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ 25
CCWRP Security & Gate System	<u>34 - 9</u>	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
CCWRP Blower Replacement	<u>34 - 9</u>	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250
San Pedro Creek & Pacifica State Beach TMDL, BMP, Monitoring Plan	<u>34 - 10</u>	\$ -	\$ 42	\$ 20	\$ -	\$ -	\$ -	\$ 62
CCWRP Vehicle Storage and Office Facility	<u>34 - 10</u>	\$ -	\$ -	\$ -	\$ 80	\$ -	\$ 100	\$ 180
CCWRP Arc Flash Hazard Analysis	<u>34 - 11</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCWRP R&R Project	<u>34 - 11</u>	\$ 50	\$ 50	\$ 50	\$ 800	\$ 800	\$ 50	\$ 1,800

**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

CCWRP Grit System R&R (Renamed)	<u>34 - 12</u>	\$ 50	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 150
CCWRP Sand Filter Upgrade (Renamed)	<u>34 - 12</u>	\$ 40	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 240
Ultraviolet Disinfection System Upgrade	<u>34 - 13</u>	\$ 3,115	\$ 3,003	\$ 4,570	\$ -	\$ -	\$ -	\$ 10,688
CCWRP Photovoltaic System Improvement Project	<u>34 - 13</u>	\$ -	\$ -	\$ 150	\$ 1,000	\$ -	\$ -	\$ 1,150
CCWRP Process Optimization Projects	<u>34 - 14</u>	\$ 150	\$ -	\$ -	\$ 100	\$ 50	\$ -	\$ 300
Anza Pump Station Rebuild	<u>34 - 14</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCWRP Drain Pump Station Piping Replacement	<u>34 - 15</u>	\$ -	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ 225
CCWRP R&R Project - Plant Effluent Pipe Line Spot Repair	<u>34 - 15</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CCWRP Electrical Condition Assessment and Improvements	<u>34 - 16</u>	\$ -	\$ 825	\$ 550	\$ 1,150	\$ -	\$ -	\$ 2,525
CCWRP Environmental Compliance Project	<u>34 - 16</u>	\$ -	\$ 25	\$ -	\$ -	\$ 50	\$ 25	\$ 100
CCWRP Admin Building Elevator Assessment	<u>34 - 17</u>	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50
CCWRP Headworks Feasibility and Improvements	<u>34 - 17</u>	\$ -	\$ -	\$ -	\$ -	\$ 380	\$ 1,500	\$ 1,880
Linda Mar Pump Station Jockey Pump Upgrade	<u>34 - 18</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
540 Crespi Drive Tree Replacement	<u>34 - 18</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Linda Mar Pump Station - Bar Screen Rebuild	<u>34 - 19</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rockaway PS - Bar Screen Rebuild	<u>34 - 19</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sharp Park Pump Station Bar Screen Rebuild	<u>34 - 20</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lower Linda Mar Rehabilitation and Repair Project (Renamed)	<u>34 - 20</u>	\$ -	\$ 3,500	\$ 6,334	\$ -	\$ -	\$ -	\$ 9,834
Collection System R&R Project Lower Linda Mar 2	<u>34 - 21</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection System R&R Project Lower Linda Mar 3	<u>34 - 21</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection System R&R Project Fremont, Linda Mar Blvd & Catalina Ave	<u>34 - 22</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210	\$ 210



**CITY OF PACIFICA**  
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Collection System R&R Project Rockaway Beach Ave (San Sewer) 1&2	<u>34 - 22</u>	\$ -	\$ -	\$ -	\$ 506	\$ 2,863	\$ 2,863	\$ 6,232
Forcemain Condition Assessment	<u>34 - 23</u>	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
Wastewater Collection System Smoke Testing FY 2022-23 (Renamed)	<u>34 - 23</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pump Stations SCADA and PLC Upgrade	<u>34 - 24</u>	\$ -	\$ 100	\$ 250	\$ 250	\$ -	\$ -	\$ 600
Collection System Rehabilitation & Replacement Projects: Vallemar	<u>34 - 24</u>	\$ -	\$ -	\$ 557	\$ 3,709	\$ 3,709	\$ 3,709	\$ 11,684
Linda Mar Stormwater Pump Station Rehabilitation Project	<u>34 - 25</u>	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350
N/A	<u>34 - 25</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
N/A	<u>34 - 26</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
N/A	<u>34 - 26</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ 4,385	\$ 10,530	\$ 14,056	\$ 9,229	\$12,827	\$11,457	\$ 62,484

**Funding Breakdown within Fund 34**

<b>Funding</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 28</b>	<b>Total</b>	<b>Per.</b>
34-Sewer Facility Construction	\$ 4,385	\$ 10,530	\$ 47,569	\$ 62,484	100%

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**Linda Mar Pump Station R&R Project (Formerly  
LMPS Upgrade C004B)**

**Department(s):** Wastewater

**Project Manager(s):** Schlater

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 efficiency.

**Project Number:** C004

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2016

**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	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction		\$ 965	\$ 100				\$ 1,065
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction		\$ 100	\$ 150				\$ 250
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 1,065	\$ 250	\$ -	\$ -	\$ -	\$ 1,315

**Collection System Projects**

**Department(s):** Wastewater

**Project Manager(s):** Pastrano

Various projects to repair and/or replace the aging sewer mainlines around the City. Location will be determined and evaluated annually.

**Project Number:** C005

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**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	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction		\$ 250	\$ 100	\$ 100	\$ 100	\$ 100	\$ 650
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 250	\$ 100	\$ 100	\$ 100	\$ 100	\$ 650

**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Rockaway Pump Station R&amp;R Project (Formerly PS Upgrade)</b></p> <p>Replace a wastewater centrifugal pump and motor at the Rockaway Pump Station. There are three existing pumps and motors that will each reach their service life over the next 15 years. Replace the aging generator.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Patten</p> <p><b>Project Number:</b> C006</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Utilities</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> 5 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction					\$ 325		\$ 325
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction				\$ 375			\$ 375
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 100					\$ 100
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 100	\$ -	\$ 375	\$ 325	\$ -	\$ 800

<p><b>Sewer System Master Plan Update Phase 2 (New Development Data)</b></p> <p>Perform flow study and update the existing Sewer System Master Plan. Incorporate in the update new development data.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Aguilar</p> <p><b>Project Number:</b> C007</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Utilities</p> <p><b>Start Date:</b> 2019</p> <p><b>Duration:</b> Multiple Years</p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction			\$ 100			\$ 50	\$ 150
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 50	\$ 150

**CITY OF PACIFICA**  
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<b>Collection System Rehabilitation and Replacement Projects</b>		<b>Department(s):</b> Wastewater					
<p>The Collection System Master Plan completed in October 2011 concluded that substantial reductions in I/I can only be achieved by a comprehensive rehabilitation or replacement (R&amp;R) of the sewer pipes. This CIP will rehabilitate, replace or repair existing pipes as recommended by the Master Plan. Separate CIPs will be proposed for future R&amp;R Projects.</p>		<b>Project Manager(s):</b> Aguilar					
		<b>Project Number:</b> C031					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Utilities					
		<b>Start Date:</b> 2012					
		<b>Duration:</b> Multiple Years					
<b>Project Status:</b> Complete							
<b>Funding Status:</b> Funded							
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Lateral Grant Assistance</b>		<b>Department(s):</b> Wastewater					
<p>The City will embark on implementing a voluntary private service lateral replacement program to reduce the addition of I&amp;I from defective private service laterals.</p>		<b>Project Manager(s):</b> Pastrano					
		<b>Project Number:</b> C032					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Utilities					
		<b>Start Date:</b> 2013					
		<b>Duration:</b> Multiple Years					
<b>Project Status:</b> On-going							
<b>Funding Status:</b> Funded							
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction	\$ 80	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,080
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 80	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,080

**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Sharp Park Pump Station R&amp;R Project</b>  <b>(Formerly Sharp Park PS Facility Improvements Project)</b></p> <p>Improvements to the Sharp Park Pump Station which include but not limited to odor control, sanitary sewer mainline relocation and wet well improvements</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Patten</p> <p><b>Project Number:</b> C008</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> Multiple Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction				\$ 179			\$ 179
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction					\$ 2,000	\$ 1,000	\$ 3,000
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 179	\$ 2,000	\$ 1,000	\$ 3,179

<p><b>Relocation of Sewer Mainline at SF RV Park</b></p> <p>Relocate sewer mainline at SF RV Park to City Public right-of-way</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Patten</p> <p><b>Project Number:</b> C038</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Utilities</p> <p><b>Start Date:</b> 2023</p> <p><b>Duration:</b> Multiple Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
<b>Fiscal Year (In Thousands of Dollars)</b>							
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 300		\$ 200			\$ 500
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction					\$ 2,000	\$ 1,500	\$ 3,500
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 300	\$ -	\$ 200	\$ 2,000	\$ 1,500	\$ 4,000

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**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	
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction	\$ 150			\$ 90			\$ 240
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction			\$ 150	\$ 10			\$ 160
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction			\$ 25				\$ 25
							\$ -
							\$ -
<b>Total</b>	<b>\$ 150</b>	<b>\$ -</b>	<b>\$ 175</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425</b>

**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	
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 300
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 300</b>

**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**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	
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction	\$ 100	\$ 75					\$ 175
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction (Including equipment rebuild)						\$ 50	\$ 50
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 100</b>	<b>\$ 75</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 225</b>

**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	
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction	\$ 350		\$ 250		\$ 250		\$ 850
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction	\$ 100						\$ 100
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction	\$ 100		\$ 300				\$ 400
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Total</b>	<b>\$ 550</b>	<b>\$ -</b>	<b>\$ 550</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ 1,350</b>

**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**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	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction		\$ 100		\$ 30			\$ 130
<b>Monitoring</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 100	\$ -	\$ 30	\$ -	\$ -	\$ 130

**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	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction				\$ 100			\$ 100
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100



**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**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	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction		\$ 70					\$ 70
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ 70

**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	
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction				\$ 20			\$ 20
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction				\$ 5			\$ 5
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ 25

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**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	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction			\$ 100				\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100

**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	
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction	\$ 50		\$ 50	\$ 50	\$ 50	\$ 50	\$ 250
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction (Including equipment rebuild)							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250

**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

<p><b>San Pedro Creek &amp; Pacifica State Beach TMDL, BMP, Monitoring Plan</b></p> <p>The San Francisco Regional Water Quality Board requires through the Total Maximum Daily Load (TMDL), the development and implementation of a bacteria water quality monitoring and best management plan for San Pedro Creek and Pacifica State Beach bacteria.</p>		<p><b>Department(s):</b> Wastewater Engineering</p> <p><b>Project Manager(s):</b> Donguines</p>					
		<p><b>Project Number:</b> P028</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Miscellaneous</p> <p><b>Start Date:</b> 2015</p> <p><b>Duration:</b> 8 Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Monitoring</b>							\$ -
34-Sewer Facility Construction		\$ 42	\$ 20				\$ 62
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 42	\$ 20	\$ -	\$ -	\$ -	\$ 62

<p><b>CCWRP Vehicle Storage and Office Facility</b></p> <p>Construct a vehicle storage and office combination facility on the existing concrete pad inside the CCWRP. However, until this is done, rental of temporary office trailer is needed to accommodate expanding personnel and capital improvement projects coordination space.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Sun</p>					
		<p><b>Project Number:</b> P030</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2020</p> <p><b>Duration:</b> Multi-years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction				\$ 80		\$ 100	\$ 180
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 80	\$ -	\$ 100	\$ 180

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**Department(s):** Wastewater

**CCWRP Arc Flash Hazard Analysis**

**Project Manager(s):** Schlater

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

**Project Number:** P031

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2022

**Duration:** 1 Year

**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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction	\$ 50	\$ 50					\$ 100
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction			\$ 50	\$ 800	\$ 800	\$ 50	\$ 1,700
<b>Miscellaneous</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Total</b>	\$ 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	
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction	\$ 20	\$ 100					\$ 120
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction	\$ 30						\$ 30
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 50</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150</b>

**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	
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction	\$ 40	\$ 140					\$ 180
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction		\$ 60					\$ 60
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 40</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240</b>

**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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction	\$ 245	\$ 423	\$ 100				\$ 768
<b>Equipment Purchase</b>							\$ -
34-Sewer Facility Construction	\$ 2,870						\$ 2,870
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction		\$ 830	\$ 600				\$ 1,430
34-Sewer Facility Construction		\$ 1,750	\$ 3,870				\$ 5,620
							\$ -
<b>Total</b>	<b>\$ 3,115</b>	<b>\$ 3,003</b>	<b>\$ 4,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,688</b>

**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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction			\$ 150				\$ 150
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction				\$ 1,000			\$ 1,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150</b>

**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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction	\$ 150			\$ 100	\$ 50		\$ 300
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 300</b>

**Department(s):** Wastewater

**Anza Pump Station Rebuild**

**Project Manager(s):** Schlater

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

**Project Number:** C036

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2020

**Duration:** 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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction				\$ 75			\$ 75
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction				\$ 150			\$ 150
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ 225

**Department(s):** Wastewater

**CCWRP R&R Project - Plant Effluent Pipe Line  
Spot Repair**

**Project Manager(s):**

Plant Staff identified a leak in the 42-in Welded Stl Final Effluent Line, approximately 30-LF from the outside wall of the Filter Structure. Staff will run a camera down the line in mid June to help determine whether an internal solution (e.g., expandable band) is feasible or of a point repair (30-ft deep) is required.

**Project Number:** P043

**Fund:** 34 - Sewer Facility Construction

**Category:** Facilities

**Start Date:** 2021

**Duration:** 2 Years

**Project Status:** Cancelled

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF PACIFICA**  
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<p><b>CCWRP Electrical Condition Assessment and Improvements</b></p> <p>The Plant electrical system has been updated as needed but is aging with some existing replacement parts no longer available. The purpose of the Project is to conduct a condition assessment of electrical systems including backup generation to identify improvements for future CIP Projects. Several critical projects were identified and City will proceed with.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Schlater</p> <p><b>Project Number:</b> P037</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> Multiple Years</p> <p><b>Project Status:</b> Active</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 175		\$ 150			\$ 325
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction		\$ 650	\$ 550	\$ 1,000			\$ 2,200
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 825	\$ 550	\$ 1,150	\$ -	\$ -	\$ 2,525

<p><b>CCWRP Environmental Compliance Project</b></p> <p>On-going needs to address environmental compliance related issues.</p>		<p><b>Department(s):</b> Wastewater</p> <p><b>Project Manager(s):</b> Aguilar</p> <p><b>Project Number:</b> P038</p> <p><b>Fund:</b> 34 - Sewer Facility Construction</p> <p><b>Category:</b> Facilities</p> <p><b>Start Date:</b> 2021</p> <p><b>Duration:</b> Multiple Years</p> <p><b>Project Status:</b> On-going</p> <p><b>Funding Status:</b> Funded</p>					
		<p><b>Fiscal Year (In Thousands of Dollars)</b></p>					
Phase	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	Total
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 25			\$ 50	\$ 25	\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 50					\$ 50
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction					\$ 80		\$ 80
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction					\$ 300	\$ 1,500	\$ 1,800
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 380	\$ 1,500	\$ 1,880

**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**Department(s):** Wastewater

**Linda Mar Pump Station Jockey Pump Upgrade**

**Project Manager(s):**

This Project has been incorporated with Linda Mar Pump Station Rehabilitation and Replacement Project.

**Project Number:** C042

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:**

**Duration:**

**Project Status:** Cancelled

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Department(s):** Wastewater

**540 Crespi Drive Tree Replacement**

**Project Manager(s):**

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

**Project Number:**

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2021

**Duration:** 1 Year

**Project Status:** Cancelled

**Funding Status:** Funded

Phase	Fiscal Year (In Thousands of Dollars)						Total
	To Date	23 - 24	24 - 25	25 - 26	26 - 27	27 - 28	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**Department(s):** Wastewater

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

**Project Manager(s):** Pastrano

Rebuilt existing bar screen that is damaged.

**Project Number:** C040 (Formerly C004C)

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2022

**Duration:** 1 Year

**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	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Department(s):** Wastewater

**Rockaway PS - Bar Screen Rebuild**

**Project Manager(s):** Pastrano

Rebuilt existing bar screen that is damaged.

**Project Number:** C041 (Formerly C006B)

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2022

**Duration:** 1 Year

**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	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**Department(s):** Wastewater

**Sharp Park Pump Station Bar Screen Rebuild**

**Project Manager(s):** Pastrano

Rebuilt existing bar screen that is damaged.

**Project Number:** C039 (Formerly C008B)

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2022

**Duration:** 1 Year

**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	
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Department(s):** Wastewater

**Lower Linda Mar Rehabilitation and Repair**

**Project (Renamed)**

**Project Manager(s):** Patten

Work includes the replacement of approximately 16,000 LF of sewer main and appurtenant work in Lower Linda Mar area.

**Project Number:** C044 (Formerly C031D)

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2023

**Duration:** 2 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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 400	\$ 400				\$ 800
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction		\$ 3,100	\$ 5,934				\$ 9,034
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 3,500	\$ 6,334	\$ -	\$ -	\$ -	\$ 9,834

**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

<b>Collection System R&amp;R Project</b>		<b>Department(s):</b> Wastewater					
<b>Lower Linda Mar 2</b>		<b>Project Manager(s):</b>					
Project has been combined as one project. See Project Number C043 (Lower Linda Mar Rehabilitation and Repair Project)		<b>Project Number:</b>					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Utilities					
		<b>Start Date:</b>					
		<b>Duration:</b>					
		<b>Project Status:</b> Cancelled					
		<b>Funding Status:</b> Funded					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Collection System R&amp;R Project</b>		<b>Department(s):</b> Wastewater					
<b>Lower Linda Mar 3</b>		<b>Project Manager(s):</b>					
Project has been combined as one project. See Project Number C043 (Lower Linda Mar Rehabilitation and Repair Project)		<b>Project Number:</b>					
		<b>Fund:</b> 34 - Sewer Facility Construction					
		<b>Category:</b> Utilities					
		<b>Start Date:</b>					
		<b>Duration:</b>					
		<b>Project Status:</b> Cancelled					
		<b>Funding Status:</b> Funded					
		<b>Fiscal Year (In Thousands of Dollars)</b>					
<b>Phase</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF PACIFICA**  
**2023-2028 CAPITAL IMPROVEMENT PROGRAM**

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

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

**CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM**

**Department(s):** Wastewater

**Forcemain Condition Assessment**

**Project Manager(s):** Pastrano

Perform sanitary sewer forcemain condition assessment.

**Project Number:** C045 (Formerly C040)

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 75					\$ 75
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75

**Department(s):** Wastewater

**Wastewater Collection System Smoke Testing FY  
2022-23 (Renamed)**

**Project Manager(s):** Mendez

Perform smoke testing for the entire Linda Mar & Park  
Pacifica drainage basins to confirm issues to identify  
Inflow and Infiltration sources

**Project Number:** C038 (Formerly C050)

**Fund:** 34 - Sewer Facility Construction

**Category:** Utilities

**Start Date:** 2022

**Duration:** 1 Year

**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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction							\$ -
<b>Construction &amp; Management</b>							\$ -
							\$ -
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 100					\$ 100
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction			\$ 250	\$ 250			\$ 500
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction			\$ 557	\$ 557	\$ 557	\$ 557	\$ 2,228
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction				\$ 3,152	\$ 3,152	\$ 3,152	\$ 9,456
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ -	\$ 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	
<b>Planning &amp; Design</b>							\$ -
34-Sewer Facility Construction		\$ 50					\$ 50
<b>Construction &amp; Management</b>							\$ -
34-Sewer Facility Construction		\$ 300					\$ 300
<b>Miscellaneous</b>							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350

CITY OF PACIFICA  
2023-2028 CAPITAL IMPROVEMENT PROGRAM

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

<b>Project Title</b>	<b>Page</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 25</b>	<b>25 - 26</b>	<b>26 - 27</b>	<b>27 - 28</b>	<b>Total</b>
Milagra Creek Outfall Repair	<u>38 - 1</u>	\$ 778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778
310-330 Esplanade Infrastructure Preservation	<u>38 - 1</u>	\$ 560	\$ 6,600	\$ 6,400	\$ -	\$ -	\$ -	\$ 13,560
400 Esplanade Infrastructure Preservation	<u>38 - 2</u>	\$ 402	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ 3,552
Total		\$ 1,740	\$ 9,750	\$ 6,400	\$ -	\$ -	\$ -	\$ 17,890

Funding Breakdown within Fund 38

<b>Funding</b>	<b>To Date</b>	<b>23 - 24</b>	<b>24 - 28</b>	<b>Total</b>	<b>Per.</b>
38-Disaster Accounting	\$ -	\$ -	\$ -	\$ -	0%
30-Excess ERAF	\$ 551	\$ 950	\$ 900	\$ 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	
<b>Planning &amp; Design</b>							\$ -
30-Excess ERAF	\$ 117						\$ 117
<b>Construction &amp; Management</b>							\$ -
Grant - CDAA	\$ 583						\$ 583
30-Excess ERAF	\$ 78						\$ 78
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 778</b>

**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	
<b>Planning &amp; Design</b>							\$ -
30-Excess ERAF	\$ 155						\$ 155
Grant - HMGP	\$ 365	\$ 100					\$ 465
Grant - State	\$ 40	\$ 100					\$ 140
<b>Construction &amp; Management</b>							\$ -
30-Excess ERAF		\$ 900	\$ 900				\$ 1,800
Grant - HMGP		\$ 3,250	\$ 3,250				\$ 6,500
Grant - State		\$ 2,250	\$ 2,250				\$ 4,500
<b>Total</b>	<b>\$ 560</b>	<b>\$ 6,600</b>	<b>\$ 6,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,560</b>

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	
<b>Planning &amp; Design</b>							\$ -
30-Excess ERAF	\$ 201	\$ 50					\$ 251
Grant- HMGP	\$ 201	\$ 50					\$ 251
Grant - State		\$ 50					\$ 50
<b>Construction &amp; Management</b>							\$ -
30-Excess ERAF							\$ -
Grant- HMGP		\$ 2,250					\$ 2,250
Grant - State		\$ 750					\$ 750
<b>Total</b>	<b>\$ 402</b>	<b>\$ 3,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,552</b>