

CAPITAL BUDGET 2021-2022



City of Pacifica
Capital Projects 2021-22 - Public Works

New Projects	Additional Recommended Funding for Prev. Approved Projects	Previously Approved Projects
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Project	GF Need Grade (1-6)	FY 2021-22 Allocation	CIP Appendix Page	Estimated Completion Year	Source(s) Notes	Fund Reserves	Fund 1 - GF	Fund 9 - Street Construct.	Fund 16 - NPDES	Fund 19 - Drainage	Fund 26 - Park In-Lieu	Fund 27 - Roy Davies	Fund 34 - WWTP	Fund 38 - Disaster Act.	ARPA Funding	Measure A	Grants, Revenues, and Insurance Reimb	FY 20-21 Rollover Funds
Tree Removal and Maintenance	4	-	1 - 1	Ongoing	GF Cash Bal.													90
Beach Boulevard Public Plaza Pro ect	3	30	22 - 2	2021	GF Cash Bal. Roy Davies	30												100
Civic Center Evaluation Remediation Formerly PB R/Planning Building Improvement	1	10,000	22 - 4	2023	Various	50	3,000					325	320		225		6,130	150
Urban Forest, Land, and Vegetation Management Plans	3	150	22 - 5	2022	GF Cash Bal.													75
Community Center HVAC Upgrade	1	155	22 - 6	2022	ARPA Funds								150		155			50
Public Works Department Office Improvements	1	150	22 - 6	2022	GF Cash Bal.													25
Sidewalk Repair Program		-	9 - 2	Ongoing	GF Cash Bal.													
The Sharp Park Priority Development Area PDA Access Resurfacing Pro ect	3	1,100	9 - 3	2022	SB 1, Measure W A												1,100	
Manor Drive O/P Improvements	1	1,200	9 - 5	2022	Measure A Grant											200	1,000	
Milagra - Highway 1 On-ramp	70	770	14 - 1	2025	Pursue Grant												770	
Long-Term Trash Load Reduction	40	40	16 - 1	Ongoing	NPDES				40								70	
San Pedro Creek and Pacifica State Beach Total Maximum Daily Load TMDL , Monitoring Plan and Best Management Plan	40	40	16 - 1	Ongoing	NPDES WW				20									
Storm Drainage Master Plan Update	100	100	19 - 1	2022	Drainage				100									100
Serra Outfall Repair	4	410	19 - 5	2022	Drainage Insurance	368											410	
Financial / HR Software	3	368	22 - 1	Ongoing	GF Cash Bal.													
Beach Boulevard Infrastructure Resiliency Pro ect formerly Seawall Reconstruction Pro ect	3	1,000	22 - 6	2025	Grant Pursue Grant												1,000	
Station 72 Deck Replacement	3	30	22 - 7	2022	GF NCFABudget	30												350
Beach Parking Resurfacing Pro ect formerly Rockaway Beach Parking Slurry and Restr	4	200	22 - 8	2022	GF Cash Bal. WW	200												100
Carp Yard Vehicle Storage Pro ect	3	50	22 - 11	2025	GF Cash Bal.	50												50
New Pacifica Library	30	31 - 11	TBD		Measure A													
Police Department Radio Infrastructure Improvement	175	175	22 - 12	2023	GF Cash Bal.	175												
Fire Station 72 Emergency Signal Restoration	65	65	22 - 12	2022	GF NCFABudget	65												
Adobe Bridge Rip Repair	1	100	22 - 13	2023	GF Cash Bal.	100												
Pacific Municipal Pier Repair Pro ect	2	500	22 - 15	2022	GF Cash Bal. Grant	50											450	
North Pacific Pedestrian Improvement Pro ect	274	274	22 - 15	2022	Streets Grant			25									249	
Frontierland Walkway Drainage	200	200	26 - 1	2023	Frontierland	100					100							315
recommended additional funding	600	600	27 - 1	Ongoing	Park In-Lieu							600						
Playground E uipment Improvement formerly Parks Recreation Pro ect	5	5	27 - 3	2022	Roy Davies							5						
Parks, Beaches, and Trail Signage Improvements	65	65	27 - 3	2023	Roy Davies							65						
Edgemoor Park Upgrade	240	240	38 - 1	2024	Disaster Act. Fund Grant									60			180	
310-330 Esplanade Infrastructure Preservation	535	535	38 - 2	2024	Disaster Act. Fund Grant									133			402	
400 Esplanade Infrastructure Preservation	150	150	38 - 2	Ongoing	Disaster Act. Fund									150				
Beach Blvd. Seawall Breach Repair	1,475	1,475	34 - 1	2023	WW								1,475					
Linda Mar Pump Station Upgrade C004B	100	100	34 - 2	Ongoing	WW								100					
Collection System Pro ect	100	100	34 - 2	2022	WW								100					
Rockaway Pump Station Upgrade	20	20	34 - 3	2022	WW								20					
Sewer System Master Plan Update Phase 2	1,300	1,300	34 - 4	2022	WW								1,300					
Sharp Park Pump Station Facility Improvements Pro ect	100	100	34 - 4	Ongoing	WW								100					
Lateral Grant Assistance	10	10	34 - 20	Ongoing	WW								10					
540 Crespi Drive Tree Replacement Per Planning	175	175	34 - 5	2022	WW								175					
Digesters - AT AD Modification Phase 3	50	50	34 - 6	Ongoing	WW								50					
CCWRP Pump Replacement	25	25	34 - 6	2023	WW								25					
CCWRP Centrifuges Replacement	245	245	34 - 7	2023	WW								245					
CCWRP SCADA and PLC Upgrade	75	75	34 - 7	2022	WW								75					
Galera Creek and Wetlands Maintenance	25	25	34 - 9	2022	WW								25					
CCWRP Laboratory Room Improvement	70	70	34 - 9	2021	WW								70					
CCWRP Security Gate System	30	30	34 - 10	Ongoing	WW								30					
CCWRP Blower Replacement	200	200	34 - 11	2025	WW								200					
CCWRP Vehicle Storage and Office Facility	65	65	34 - 11	2022	WW								65					
CCWRP Arc Flash Hazard Analysis	360	360	34 - 12	2026	WW								360					
CCWRP REPAIR REPIACE	150	150	34 - 14	2026	WW								150					
Ultraviolet Disinfection System Upgrade	500	500	34 - 14	2024	WW								500					
CCWRP Photovoltaic System Improvement Pro ect	50	50	34 - 15	2021	WW								50					
CCWRP Process Optimization Pro ect	2,000	2,000	34 - 16	2026	WW								2,000					
Anza Pump Station Emergency Repair	100	100	34 - 18	2023	WW								100					
CCWRP Electrical Condition Assessment and Improvements	80	80	34 - 18	2026	WW								80					
CCWRP Environmental Compliance Pro ect	40	40	34 - 19	2021	WW								40					
CCWRP Building Elevator Assessment	50	50	34 - 19	2025	WW								50					
CCWRP Headworks Feasibility and Improvements																		
Total		\$ 26,097				\$ 1,218	\$ 3,000	\$ 25	\$ 60	\$ 100	\$ 100	\$ 995	\$ 7,885	\$ 343	\$ 380	\$ 230	\$ 11,761	\$ 1,405