



Scenic Pacifica

Incorporated Nov. 22, 1957

PLANNING COMMISSION Agenda

DATE: May 2, 2016
LOCATION: Council Chambers, 2212 Beach Boulevard
TIME: 7:00 PM

ROLL CALL:

SALUTE TO FLAG:

ADMINISTRATIVE BUSINESS:

Approval of Order of Agenda

Approval of Minutes: April 4, 2016

Designation of Liaison to City Council Meeting: May 9, 2016 – Commissioner Nibbelin

CONSIDERATION ITEMS:

1. Adoption of Resolution Determining that the 2016-2021 Capital Improvement Program is Consistent with the General Plan.
Proposed Action: Adopt the resolution determining that the proposed 2016-2021 Capital Improvement Program is consistent with the General Plan.
2. **CDP-368-16** **EMERGENCY COASTAL DEVELOPMENT PERMIT CDP-368-16**, informational report regarding issuance of Emergency Coastal Development Permit to temporarily move a single family home away from eroding bluff located at 532 Esplanade Avenue (APN 009-161-020).
Proposed Action: Receive and file.

COMMUNICATIONS:

Commission Communications:

Staff Communications:

Oral Communications:

This portion of the agenda is available to the public to address the Planning Commission on any issue within the subject matter jurisdiction of the Commission that is not on the agenda. The time allowed for any speaker will be three minutes.

ADJOURNMENT

Anyone aggrieved by the action of the Planning Commission has 10 calendar days to appeal the decision in writing to the City Council. If any of the above actions are challenged in court, issues which may be raised are limited to those raised at the public hearing or in written correspondence delivered to the City at, or prior to, the public hearing. Judicial review of any City administrative decision may be had only if a petition is filed with the court not later than the 90th day following the date upon which the decision becomes final. Judicial review of environmental determinations may be subject to a shorter time period for litigation, in certain cases 30 days following the date of final decision.

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Scenic Pacifica
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PLANNING COMMISSION Staff Report

DATE: May 2, 2016

ITEM: 1

SUBJECT: Adoption of Resolution finding that the 2016-2021 Capital Improvement Program is Consistent with the General Plan and Local Coastal Land Use Plan.

DISCUSSION:

Government Code Section 65103(c) requires that the Planning Commission review the City's Capital Improvement Program (CIP) and determine that it is consistent with the City's adopted General Plan. A copy of the City's 2016-2021 CIP has been provided to the Commission with this report and is available the public with the electronic packet posting. General Plan and Local Coastal Land Use Plan documents are available on-line:
<http://www.cityofpacifica.org/depts/planning/default.asp>

The Planning Commission's role is limited to determining the consistency of the CIP with the General Plan, not to act on project priorities or funding.

Most of the projects listed in the CIP are carried over from last year. However, there are twenty-four (24) new projects. Their titles and page references are listed below. Project implementation will depend upon funding, prioritization, and other factors as determined by the City Council. A brief description of General Plan (GP) and Local Coastal Land Use Plan (LCLUP) consistency is provided below each item.

16 NPDES Stormwater Fund

Project #	Project	Page
New	San Pedro Creek and Pacifica State Beach TMDL TMDL = Total Maximum Daily Load. Refers to bacteria levels, regulatory term in the Clean Water Act.	16-1

GP / LCLUP consistency:

- *Conservation Element Policy 5: Local year-round creeks and their riparian habitats shall be protected. (Page 16)*
- *Coastal Act Policy and LCLUP Policy 12: The biological productivity and the quality of coastal waters, streams, wetlands, estuaries, and lakes appropriate to maintain optimum populations of marine organisms and for the protection of human health shall be maintained and, where feasible, restored through, among other means, minimizing adverse effects of wastewater discharge and entrainment, controlling runoff, preventing depletion of ground water supplies and substantial interference with surface waterflow, encouraging wastewater reclamation, maintaining natural vegetation buffer areas that protect riparian habitats, and minimizing alteration of natural streams. (page 25)*

22 General Capital Improvement Fund

Project #	Project	Page
New	Fire Station 71 Carpet and Flooring	22-14
New	Painting of Fire Station 71 & 72	22-16

Projects were previously in 2012-2017 CIP

GP / LCLUP consistency: Routine maintenance of existing City facilities.

30 Excess Education Augmentation Revenue Funds (Excess ERAF)

Project #	Project	Page
New	2212 Beach Boulevard and New Pacifica Library Projects	30-1

GP / LCLUP consistency: In 2013 the City Council, on recommendation from the Planning Commission, approved a General Plan and LCLUP amendment along with other entitlements for the Beach Boulevard and Pacifica Library Projects.

34 Enterprise Wastewater Construction Fund

Project #	Project	Page
C005D	Collection System Project FY2016-17	34-9
C034	Collection System Computerized Maintenance Management System (CMMS) Phase 2	34-19
P026	Wastewater Treatment Facility and Pump Station Condition Assessment	34-32
P027	Sanitary Sewer Service Charges and Sewer Connection Fees Rate Study	34-33
P028	CCWRP Computerized Maintenance Management System (CMMS)	34-34
P029	CCWRP Storage and Office building – Feasibility Study	34-35
P030	CCWRP Arc Flash Hazard Analysis	34-36

GP / LCLUP consistency: The General Plan and LCLUP were drafted prior to the existing recycling plant construction; however, the General Plan does contain discussion regarding the need for a new plant both to accommodate anticipated demand and to reduce impacts on the environment from aging facilities (page 96). The LCLUP is less specific but does discuss necessary plant expansion (page C-110). All programs above seek to maintain or replace existing facilities. The feasibility study for the storage and office building is only a study and further analysis of General Plan compliance will be completed if/when this project proceeds.

38 Disaster Accounting Fund

Project #	Project	Page
S001	Pier Repair	38-1
S002	Beach Boulevard Seawall Repair	38-2
S003	Milagra Outfall Repair	38-3
S004	Rockaway Beach Revetment Repair	38-4
S005	Westline Drive Sinkhole Repair	38-5
S007	320 Esplanade Demolition	38-6
S008	Westline Drive Slope Repair	38-7
New	Milagra Sinkhole Repair	38-8
New	500 Block Esplanade Rock Revetment Repair	38-9
New	Beach Boulevard and Paloma Avenue Sinkhole Repair	38-10
New	Beach Boulevard and Salada Avenue Sinkhole Repair	38-11
New	Beach Boulevard and San Jose Avenue Handrail Repair	38-12
New	Beach Boulevard and Santa Rosa Avenue Sinkhole Repair	38-13

GP / LCLUP consistency: These projects repair existing public facilities damaged in recent storms and remove one unsafe structure. These projects facilitate various goals and policies of the General Plan to maintain facilities that protect neighborhoods, maintain public recreation facilities, maintain storm drain facilities, and maintain roadways.

2015 CIP CONSISTENCY DETERMINATION

Last year the Planning Commission had concerns regarding General Plan Consistency of the Calera Parkway Project. That issue was resolved by the City Council by adoption of Resolution No. 21-2015 which created a new Highway 1 Transportation Planning Project and renamed and revised the description of the original project to the Calera Parkway and/or Highway 1 Transportation Improvement Project. The Council resolution and minutes are attached for the Commission's convenience.

COMMISSION ACTION REQUESTED

Move that the Planning Commission **ADOPT** the attached resolution entitled, "A Resolution of the Planning Commission of the City of Pacifica finding that the proposed 2016-2021 Capital Improvement Program is Consistent with the General Plan and the Local Coastal Land Use Plan."

Attachments:

1. Planning Commission Resolution
2. City Council Resolution No. 21-2015
3. City Council minutes – June 22, 2015
4. Draft 2016-2021 Capital Improvement Plan

RESOLUTION NO.

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF PACIFICA FINDING THAT THE PROPOSED 2016-2021 CAPITAL IMPROVEMENT PROGRAM IS CONSISTENT WITH THE GENERAL PLAN AND LOCAL COASTAL LAND USE PLAN

WHEREAS, Government Code Section 65103(c) requires that the Planning Commission “annually review” the City’s Capital Improvement Program (CIP) for consistency with the City’s adopted General Plan;

WHEREAS, at its regular meeting of May 2, 2016, the Planning Commission reviewed the City of Pacifica 2016-2021 Capital Improvement Program and considered whether it is consistent with the City’s General Plan and Local Coastal Land Use Plan, and accepted public testimony thereon.

NOW, THEREFORE BE IT RESOLVED, the Planning Commission of the City of Pacifica does hereby find that the City of Pacifica 2016-2021 Capital Improvement Program is consistent with the City of Pacifica General Plan and Local Coastal Land Use Plan.

* * * * *

PASSED AND ADOPTED at a regular meeting of the Planning Commission of the City of Pacifica, California, held on the 2nd day of May 2016.

AYES, Commissioners:

NOES, Commissioners:

ABSENT, Commissioners:

ABSTAIN, Commissioners:

Josh Gordon, Chair

Tina Wehrmeister, Planning Director

APPROVED AS TO FORM:

Michelle Kenyon, City Attorney

RESOLUTION NO. 21-2015

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PACIFICA ADOPTING THE
CITY OF PACIFICA 2015-2020 CAPITAL IMPROVEMENT PROGRAM**

WHEREAS, pursuant to Government Code Sections 66002(b) and 65090, City Council held a noticed public hearing regarding the City of Pacifica 2015-2020 Capital Improvement Program at its regular meeting of June 22, 2015; and

WHEREAS, the City of Pacifica 2015-2020 Capital Improvement Program indicates the approximate location, size, time of availability and cost estimates for all facilities and improvements that will be financed with those fees that are levied by the City on new development in order to fund public capital improvements necessitated by such development; and

WHEREAS, pursuant to Government Code Section 65103(c), the Planning Commission of the City of Pacifica reviewed the City of Pacifica 2015-2020 Capital Improvement Program for consistency with the City's adopted General Plan.

WHEREAS, the City of Pacifica desires and needs Highway 1 Transportation Planning; and

WHEREAS, the current project under which that planning will occur is named the Calera Creek Project (project number 024), and is easily confused with the Calera Creek Project that is proposed by Caltrans and the San Mateo County Transportation Authority.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF PACIFICA DOES
HEREBY RESOLVE THE FOLLOWING:**

1. The City shall establish a new project entitled the Highway 1 Transportation Planning Project, project number 023. This project will include the area that extends from south of the intersection of Highway 1 and Linda Mar Boulevard to the intersection of highway 1 and Westport Drive. It will include, but is not limited to:
 - a. Community outreach about potential projects in the area.
 - b. Staff participation in planning meetings about projects in the area.
2. Project number 024 ("Calera Parkway Project") shall be renamed to the Calera Parkway and/or Highway 1 Transportation Improvement Project. This project will include the area that extends from south of the intersection of Highway 1 and Linda Mar Boulevard to the intersection of Highway 1 and Westport Drive. At present, this project has no funding, but funding is anticipated once community outreach and engagement takes place and City Council votes for a project or multiple projects to relieve Highway 1 congestion and/or improve Highway 1 safety.

NOW, THEREFORE, BE IT FURTHER RESOLVED the City Council of the City of Pacifica does hereby adopt the City of Pacifica 2015-2020 Capital Improvement Program.

* * *

PASSED AND ADOPTED at a regular meeting of the City Council of the City Pacifica, California, held on the 22nd day of June 2015.

AYES, Council members:

NOES, Council members:

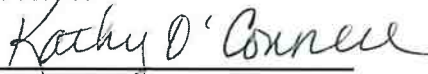
ABSENT, Council members:

ABSTAIN, Council members:




Mayor Karen Ervin

ATTEST:



Kathy O'Connell, City Clerk

APPROVED AS TO FORM:



for Michelle Marchetta Kenyon, City Attorney

Councilmember Keener stated that the gully across the road that was an issue appears to be caused by the culvert that empties into it, and is 40-50 feet beyond Palmetto. He commented that there was a steep slope 10 feet from the roadway but he believes that the main erosion comes from the culvert because it drops straight down about 50-70 feet and he didn't think, viewed by an amateur, that it was a major issue.

RESULT:	ADOPTED AS AMENDED [UNANIMOUS]
MOVER:	John Keener, Councilmember
SECONDER:	Mary Ann Nihart, Councilmember
AYES:	Ervin, Digre, Nihart, O'Neill, Keener

10. A Resolution of the City Council of the City of Pacifica Adopting the City of Pacifica 2015-2020 Capital Improvement Program
PROPOSED ACTION: Adopt the resolution next in order A Resolution of the City Council of the City of Pacifica Adopting the City of Pacifica 2015-2020 Capital Improvement Program

Mayor Ervin called a five-minute recess and then reconvened the meeting.

Public Works Director Ocampo presented the staff report.

Councilmember Nihart asked clarification that, while they don't have to pass the CIP in a statutory way, they describe the concerns about not doing so and those implications.

City Attorney Kenyon agreed that there was no statutory obligation for the City Council to approve a CIP annually, but there is an obligation that, if the Council imposes development impact fees of the Mitigation Fee Act, the Council must approve a CIP program annually. If the CIP program is not approved annually, and the Council does this prior to the end of each fiscal year, they would not be able to collect or impose the development impact fees associated with capital projects.

Mayor Ervin asked, if they agreed that it was consistent with the General Plan, if this precludes them, when the time comes to evaluate the Calera Creek Project, and modify or talk about alternatives in any way, from moving forward.

City Attorney Kenyon responded that it did not, adding that she can have staff expand on that if she would like. She explained that the Council's approval of this project in the CIP does not commit the Council in any way to moving forward with that project.

Public Works Director Ocampo explained that the project description even further states that.

Mayor Ervin mentioned that at the Planning Commission meeting, people were interested in knowing how the language in the CIP has changed concerning the Calera Parkway Project, and she asked for comment on how the language has changed over time.

Public Works Director Ocampo stated that, 2004 to 2010, the description said that it will widen it. Following 2010, it got changed to say it may widen it and this revised project description actually states clearly what staff is going to do within the given period, that is doing community engagement process and that Council has not made a decision yet.

Mayor Ervin opened the public hearing.

Jim Wagner, Pacifica, thanked them for hearing this item so quickly after Planning Commission's discussion the previous Monday and urged them to adopt this resolution. He stated that it will enable the community to have an open and inclusive discussion about the many projects contained in the Capital Improvement Plan.

Mark Steckbart, Pacifica, stated echoed that sentiment. He stated that the staff report was conclusive, remarking that Planning proved that a camel is a horse designed by a committee. He stated that this project has been discussed for 37 years and they look forward to bringing people to testify and gain knowledge from firefighters, ambulance drivers, etc. He stated that this was a historically congested part of town and he felt it was inconceivable that it hasn't been corrected years ago, while Half Moon Bay and other municipalities are taking advantage of tax money and Pacifica was close to losing tax money we pay because of the delay. He felt it was the right thing to do and now is the right time to do it.

Therese Dyer, Pacifica, stated that she has been living here 53 years, and she asked how the Capital Improvement Fund became the Highway Improvement Fund. She asked if it was the same thing or does it have other things in there besides Highway 1. She suggested they get the ordinance and read it, and she then read a portion of it. She asked how long residents have to wait for Measure 8 funds to get an improvement with an alternative way, questioning how many lawsuits they have to go through, and she asked why the city was not asking for legal fees when the opposing party is losing. She stated that she would like those questions answered in the newspaper in "City Council Speaks" and "City Council Listens."

Bernie Sifry, Pacifica, stated that he sees the Council responding in a positive way to the problems facing this city. He stated that adopting this CIP is a good move, set a goal and gives direction to staff and county of what the city is up to. He felt the Council is to be commended for this and he was in favor of it. He asked them to vote for it.

Michael Berlin, Pacifica, stated that in 2004 he was hit by a car. He stated that, when the ambulance took him, some cars pulled over and some didn't. He thought that was the same everywhere. He stated that ten minutes down the road past the area in question, it was packed with cars every day, especially when school was in session with no attempt to widen that. He was concerned about it and he asked Caltrans to expand the area past Daly City and they asked him how big it should be. He suggested that they have about 25 lanes for the future. He stated that they said they were low on bolts and he suggested that when he is on the Bay Bridge, he sees bolts in the water and they could use those. He stated that, if the car that hit him had been going slower, it would have been better. He stated that speed is not associated with safety and he didn't think making it faster by expanding it would be the best idea in the world. He stated that shoulders were designed for cars to pull over. Because of human nature, some do and some don't. He felt that expanding it may enable some cars to get by but some people are still going to sit there and it will bring more and more cars. He felt that expansion helps for a while but encourages more people and more traffic. He felt it was a temporary solution and pie in the sky. He then mentioned that, if you are going very fast, you are going to miss the "rib" train, the Spindrift sign and even the Best Western hotels and other important sites to see or places to stay in Pacifica and he felt that didn't encourage what is good for Pacifica. He thought, if they want to expand Highway 1, they should look to Los Angeles to see how having those freeways work.

William Moore, Pacifica, stated that the CIP as it stands should be passed. He stated that anything that is part of the CIP can be discussed later, and it should, and they can have a much more extensive conversation.

Scott Findlay, Pacifica, stated that he was in favor of them passing the CIP. He stated that he didn't think anything in the vote was voting in anyway that Highway 1 is going to be widened or improved, although that seems to be the issue. He stated that the issue was to just move forward, and he encouraged them to pass the CIP as presented.

Dan Underhill, Pacifica, stated the highway widening was up to date 40 years ago, and there are new opportunities on how to address the problem. He stated that there was no reason for including it because including it indicates that it was a done deal and it is not, adding that there was significant opposition.

Laurie Goldberg, Pacifica, stated that she wrote a letter that didn't get into the paper. She stated that she was at the Planning Commission meeting on June 15 and it made her sick to her stomach, adding that at least one realtor will vote for a General Plan that allows for all kinds of development, which is why she thinks the hill on Fassler was being torn up for \$5 million houses. She mentioned a "bait and switch" to get the Planning Commission to approve the Calera Creek Project by changing the name, etc. She asked why they want to widen Highway 1 in certain areas mentioning more bottlenecks, with no improve to the traffic flow but merely more cars on the road. She referred to claims of safety issues, referring to mention at the Planning Commission meeting of a husband dying on the garage floor because an ambulance could not get through on Highway 1. She stated that it was not true, adding that the streets in Vallemar are narrow, and ambulances cannot get through because of cars parked on both sides and now there is a sign up that says do not park in certain areas. She questioned where people are getting their information and what is the truth. She hopes Pacificans say no for the General Plan CIP and no for the widening of Highway 1, or we will be stuck with years of construction causing more traffic delays. She stated that, with more development, Pacifica will have a national anthem of "they paved paradise to put up a parking lot."

Chaya Gordon, Pacifica, referred to concerns addressed at the Planning Commission's meeting where staff was asked to change the title of a project in CIP and was rescheduled to their July 20 meeting. She did not understand staff's determination that the Planning Commission's action satisfies their statutory obligation to review it. She felt that, since the Commission has not finished its study of whether the CPP is or is not consistent with the General Plan, it was not true that both the law and evidence supported a finding that the entire CIP is consistent with the General Plan. She mentioned her various concerns at the inconsistencies, and questioned now the Council could be asked to vote on this issue before the Commission has completed its deliberations.

Gilbert Anda, Burlingame, stated that he grew up in Pacifica and his family owns lots that would be purchased if the project goes through. He supported Pacifica passing the CIP plan as is that would include the Calera Parkway Project. He mentioned the growth of Pacifica since his family moved to Pacifica in 1954, and concluded that it will continue to grow. He felt that they need to improve the highway to handle all the traffic in the future for commute and emergency purposes. He was concerned about the process, but added that the process has been more than fair to the opponents, concluding that when more than fair to one group, you are less than fair to everyone else. He thought they should have all the information needed and they need to communicate to the San Mateo County Transportation Authority their intention to move forward with this project, concluding that nothing more will be added by dragging it out.

Mike Bell, Pacifica, asked the Council to approve the CIP as written. He mentioned that his parents bought their first home in Pacifica in 1956. He shared memories of growing up in a small family-based town with a bright future. He asked how that town turned into a place with traffic jams and empty store fronts, why we were so poor that we cannot maintain our infrastructure, why we were forced to cut public services to below sustenance levels, why are we on the brink of bankruptcy. He mentioned all the positive things Pacifica is part of. He stated that we were surrounded by cities enjoying unprecedented economic growth and he felt there was no good reason for Pacifica to be in such bad shape. He was asking the Council to do what they were elected to do and make a decision for the betterment of the entire community, now and in the future. He asked that they vote yes to CIP and get this show on the road.

Danny Estrella, Pacifica, stated he was concerned about some of the language in the summary of the resolution involving the CIP and General Plan. He finds contradictions which he would like to address, specifically mentioning the CPP, and he was concerned about their ability to do it with fairness and transparency. He was also concerned about safety and coastal views being protected within the projected CPP, which are part of the Local Coastal Land Use Plan. He feels the CIP was not consistent with the Local Coastal Land use Plan and, by including it, was not consistent with the General Plan and the resolution should not be adopted.

Stan Zeavin, Pacifica, asked if the City Council was aware that the issue at this meeting was not commitment but consistency with the General Plan and also asked if they were aware of the Rockaway Beach Specific Plan that was written by the same people involved in the writing of the 1980 General Plan. He referred to some specific terms for the Highway 1 improvement, such as no added lanes to the highway and then inclusion of an access road. He also asked if they were aware of documents from the 1980s which showed parameters that indicated that the Calera Parkway Plan was not consistent with the GP. He also asked if they were aware that the Planning Commission asked that they change the name of the CPP which would effectively take the CPP out of the General Plan and will discuss that at their next meeting. He also mentioned that councilmembers want to hear from Pacificans on this issue and several councilmembers who ran on the "no highway widening" issue got lots of votes from Pacificans. He stated that, if they are not aware of that information, he suggested they postpone a vote until they are familiar with those facts, and by voting yes, they are ignoring input from the Planning Commission and the votes of Pacificans, as well as evidence that the CPP does not fall under the guidelines of the General Plan. He concluded that the PH1A and its allies will not go away.

Hal Bohner, Pacifica, stated he was representing Stan Zeavin, Leo Leon and Peter Loeb. He was addressing the Calera Parkway Project, and requested that they not approve that portion of the CIP. He stated that there were many reasons for opposing it, and he would speak to one of them at this time which was the Highway 1 Improvement Fund which was the source of money for the CPP. He felt it would be unlawful to use that fund for the CPP, and that is what it would do by approving the CIP with the CPP. He gave brief information on the municipal code which covers the Highway 1 Improvement Fund and which defines Highway 1 improvements. It includes five things, but none include the CPP and are entirely different from that project. He concluded that the fund was not intended to be used for the CPP and he urged them to ask the city attorney to discuss that. He suggested that they read that section of the code which is not in the staff report.

Denny Asnis, Pacifica, stated she was at the Planning Commission meeting when the issue of the CPP and the CIP with the General Plan was discussed. She appreciated the Planning

Commission listening to the citizens and seeing through the misleading language and deciding not to vote in favor of the issue as presented to them. They understood that the majority of the public does not want Highway 1 widened and the CPP should not be in the CIP or General Plan. She urged the Council to follow this, adding that if they want the public trust, they must act in a responsible and trustworthy manner. She asked that they not include the CPP in the CIP or General Plan.

Julie Starobin, Pacifica, stated that most people said what she was going to say, that the Planning Commission was appalled at the staff report and spent hours questioning their double talk and finally sent them back to re-write it. She felt it would be wrong for the City Council to ignore that. She didn't know if they got all the paperwork and discussion. She stated that they could just take out the CPP from the CIP, adding that everyone wants them to pass the CIP, and they should, but they should take the CPP out of it before they do that.

Noel Blincoe, Pacifica, stated that he was going to talk directly in regard to the quarry area. He mentioned that two previous councilmembers were voted out because of a project proposed in the quarry area that they supported. He felt that the extra lane to the highway was as radical as putting in all those residential houses. He asked why Pacificans shouldn't have the opportunity to vote on this and he was asking that they let this go to a vote. He felt that adding the extra lanes contradicted the General Plan as it was laid out, and he reiterated that the Council should let us have a vote on this.

Joanne Gold, Pacifica, stated that she was asking the City Council to remove the Calera Parkway Project from the Capital Improvement Plan. She explained that she commuted daily through the area in question during the heavy commute hours, adding that her friends and neighbors also feel strongly about asking the Council to remove the Calera Parkway Project from the CIP because of the previous reasons, one being that the CPP was not consistent with the current General Plan, Local Coastal Use Plan and the Rockaway Beach Specific Plan, was too massive, and doesn't support all of Pacifica's goals as a coastal visitor serving community. She added that the 1980 General Plan included a scenic highway element which encouraged the designation and protection of scenic corridors which are essential links in the highway system.

Leo Leon, Pacifica, stated that he sent the Council and the City Manager copies of the Pacifica municipal code and was going to speak about that, specifically mentioning what is allowed on Highway 1, i.e., frontage roads, bike paths, lighting, etc., allocation of funds collected. He reiterated what he said at the Planning Commission meeting regarding whether it is legal to spend the funds that they have been collecting for 30 years on anything but the five projects mentioned. He then referred to AB 1600's strict reporting requirements and asked that Council address them in their annual and five-year reports, adding that he will be asking for access to those records. He stated that penalties for not adhering to the law are severe.

Deirdre Finnegan, Pacifica, thanked Mike Bell for the beautiful description of Pacifica in which he lived 40 years ago. She stated that she waited all her life to be a homeowner and she sits in that traffic and, if it weren't for that traffic, it wouldn't be the most peaceful, beautiful place teeming with life, children and community. She believes that the CPP is not consistent with the General Plan and they need to pursue alternatives.

Peter Loeb, Pacifica, stated that he sent them a long essay about why the Calera Parkway Project was not consistent with the General Plan and he pointed out what he thought were incorrect statements in the staff report. He was stating what others have said, that the Planning

Commission found that the CIP was consistent with the General Plan without the CPP in it but they have not concluded their deliberations about the consistency of the CPP with the General Plan. He concluded that the statement in the staff report that Planning Commission deliberations have satisfied the statutory obligations was true in terms of the CIP without the CPP in it, but not true about the CPP. He was saying that the process was terribly screwed up. He stated that, if they adopt the CIP with the Calera Parkway in it, they are not conforming to the requirements of the government code cited earlier, 65103, and he questioned whether it was a legal action.

Charles Tanski, Pacifica, stated that he didn't believe all the alternatives have been explored as far as traffic signals. He stated that he has been retired from Caltrans for 35 years in traffic signal maintenance and was familiar with signals on Highway 1. He knows that Caltrans maintenance was extremely understaffed and he asked if anyone has explored whether the signals are working the way they are supposed to be because he didn't think they were. He mentioned that coordination plans can be modified, and he believes they have not been modified in many years. He stated that he lives in Vallemar and he doesn't understand why there isn't an overlap which he thought was a no-brainer. He didn't see how adding a lane was going to make that much difference with only so much room on the road. He commented that they could make an eight-lane freeway to LA on Highway 1 but he didn't think anyone wants that. He was sympathetic to safety concerns, and he didn't think adding a lane in each direction will help that much, and ambulance concerns in Vallemar didn't have anything to do with this project.

David Ahlquist, Pacifica, stated that he was a retired teamster and he would like them to approve this plan for safety and the flow of traffic. They have seen where the tunnels have improved the safety issue and the flow of traffic. He mentioned witnessing something in the Redding area. He didn't think it related to the flow of traffic there because of the amount of trucking but on two other highways, they put a lane on the left side and, before you reach it, through traffic is asked to move to the left and that improved the flow.

Marilyn Peters, Pacifica, urged that they vote in favor of this and include the CPP. She stated that it was her husband who died on the garage floor and she thought she was better informed about what happened that day than a previous speaker because she was there. She read a letter she got from City Manager Rhodes following the incident which attributed the delay to the ambulance navigating traffic along Highway 1. She stated that the Council knows about this problem and she felt they have the opportunity to do something about it. She thought fire, police and ambulance people have a better idea of what they deal with every day than anyone sitting in the audience and she urged them to do something.

Courtney Conlon, Chamber of Commerce CEO, stated that several years ago, the Chamber of Commerce endorsed support of the highway widening. She listened to all the comments. She stated that she has done the commute corridor and she has to say that traffic in the morning commute is terrible, the afternoon and weekends are unbearable. She stated that those living in the back of the valley don't even want to come out to the highway on weekends, especially on nice weekends. She urged the Council to adopt the 2015-2020 CIP, adding that the congestion is only going to get worse. She stated that the General Plan addresses the decrease of congestion. As they continue to market Pacifica as a tourist destination, this will help the city have more revenue in sales tax which we desperately need and we have to address the infrastructure problem. She asked those who didn't see the ambulance issue whether they have ever seen an ambulance make a split second decision of going northbound on a southbound lane. She stated that they were risking their lives as well as the patient they

are rushing to the hospital. She also mentioned that no one talks about the gas emissions, but she thinks about how much idling cars are releasing into our atmosphere. She stated that those of us who want to see Pacifica invite and handle a decrease of congestion urge the Council to adopt the CIP.

Mayor Ervin closed the public hearing.

Councilmember Keener recognized the work the Planning Commission put in on the Calera Parkway issue on whether it should be in the CIP or consistent with the General Plan. He has a resolution he wrote with Mayor pro Tem Digre, modified slightly, and he thought it would be acceptable to the City Attorney. He stated that they have copies but the public does not. He said he would read it and then take comments from the City Attorney regarding any modifications to make it lawful. It was a resolution establishing the Highway 1 Transportation Planning Project and changing the name of the Calera Parkway Project to the Calera Parkway and/or Highway 1 Transportation Improvements Project, then proceeded to read it. He stated that was most of the language in the current version of the Calera Parkway Project. He stated that he possibly extended it further than necessary to accommodate other approaches to congestion relief. He stated that it presently has no funding but funding is anticipated once community outreach and engagement takes place and City Council votes for one or more projects to relieve Highway 1 congestion and/or improve Highway 1 safety.

City Attorney Kenyon stated that she had a few major suggestion and a few minor edits. She suggested, because the action before the Council at this time was to improve the entire CIP program, not just projects 23 and 24, that they insert the two resolved clauses he just read into the existing resolution to contain all of the language regarding adopting the CIP program. She then said that, after the last whereas in the current Council packet, they would insert it.

Councilmember Keener asked that she tell him the page.

City Attorney Kenyon stated that it was on page 662. After the final whereas clause, she would insert "now therefore the City Council of the City of Pacifica hereby resolves ..." and then include his #1 whereas, which she would revise slightly because she didn't think it was necessary to highlight how it will be funded, as that fund does not currently exist and the Council will need to create that fund in order to refer to it. She would keep the language in his resolution and say "... this project will include the area that extends from south of the intersection of Highway 1 and Linda Mar Blvd. to the intersection of Highway 1 and Westport Drive, but not limited to ..." then community outreach about potential projects in the area, etc. Then, in his #2, she would make the same change to the first sentence that "this project will include the area ..." and then she would go back to the original resolution that is in the packet on page 662 for the final resolve which was what they need, "now therefore, be it further resolved ... Capital Improvement Program as attached."

Councilmember Keener stated that they sound good. He stated that he would keep his two whereas clauses and put them at the bottom of the list.

City Attorney Kenyon clarified that it would be following the first three whereases.

Councilmember Keener agreed, with the rest as she said.

Mayor Ervin asked if they had a second for discussion.

City Attorney Kenyon asked if that was a motion.

Councilmember Keener stated that he didn't make that as a motion.

Councilmember Nihart appreciated what he was trying to do. She stated that she hates what this has done to our community, what it has done to friends and neighbors and everything about it. She thinks what he is trying to do and what she thinks is so important and may not be well received, is that an EIR has to have a preferred alternative. The preferred alternative wastewater treatment plant, which she fought to change as ferociously as any of them fighting against Highway 1 now, was the back of Fairway Park and not the site they ended up with and may not be the preferred alternative in an EIR. She allowed the choice between three-bean salad and a lethal injection, and she didn't like a three-bean salad and she asked what she got. She stated that it was the maximum footprint to look at all the potential impacts so they have all the information. She stated that, putting it in the CIP words, it has been since 2004 not approving the project nor does she anticipate the preferred alternative being accepted in the community. She stated that they needed to get the next step, and the next step was to have a logical, thoughtful, community discussion about it and look at what pieces of the 18 different parts that they want to go back and revisit, think about, etc. She stated that, when they found their current City Manager, Lori Tinfow, she was thrilled because she was one of those people who has the ability and skill to open up public process in a way that is useful and helpful to everyone. She wants to see them come to a resolution in some way that helps everyone, but she probably is not going to be there to see it. She wants to allow them to go forward in a way that is logical and helpful for the entire community and work together on coming up with a solution. She stated that, if they have to rename it to continue it, it would be a lovely back door way of killing it, and she suggested they just take it out. She stated that, for a project started by Councils long ago, they needed to make some kind of determination in a unified way that makes sense. That has all she has been wanting. She stated that, if they take it out entirely, they have \$6,000 budget set aside for just those community meetings they want to have and a process and, if that does not produce the resolution, going the next step to some type of vote. She felt they have to come up with this as a group. She knows of no other way to do that than having them talk about it and not duck the issue, fight about it, etc. She appreciated the idea of splitting it and making it clear. She stated that the funding for this project, if that happens, comes from the TA and Caltrans, but it was not something that they pay for. She stated that we do get to say yea or nay. She would like to have that conversation on facts, not the extremes of what was put in the EIR which was what they have to put in the EIR to get the worst case impacts and what it might mean.

Mayor pro Tem Digre thanked the community, and she honored the Planning Commission. She was there at the meeting and the sentiment was that this whole thing was very convoluted and confusing and mixed up when it could be rather sane. They were confined or had obstacles at being able to take the Caltrans proposal for widening out of the CIP. She and Councilmember Keener came up with the resolution which enables them to stay within the letter of the law and maintain the fundings available for improvements to Highway 1 and takes the description which fits nicely to empowering the community to have a voice and empowering the Council to hear the community and take a vote. She agreed it has been going on a long time, but they don't have rotary phones anymore. She stated that, in the last four years, there has been unique opportunities for traffic congestion management that enhances safety for people in autos, pedestrians, bicyclists, etc. She hopes they don't worry about the past. She felt they all care about our community and our safety, and all googling she does say safety is #1. She felt people do more walking and bicycling, and they have configured things to honor ability and desire to participate in the process of what's best for Pacifica and preserve the money. At the

Planning Commission, it wasn't about what they could do, but change the name. She felt the rewording covered it to make the possibility and bring the community together. She stated that the new City Manager has it on her plan to start with outreach to the community. She thought they were on a roll. She appreciated that they brought up the municipal code and was embarrassed that she didn't know it better. That reminds them to be more attentive to our codes, etc. She thought it was tough but they were moving forward. She acknowledged the issues mentioned regarding the elections, and hoped the Council would approve the document that would enable them to move forward with discussion that will allow those in favor of widening to advance their reasons as well as those with other alternatives for better safety for all. She encouraged Councilmember Keener to make the proposal and she would love to second it.

Mayor Ervin stated that the reason they were there was not to determine what they are going to do with Highway 1 widening but to determine if it was consistent with the General Plan. She appreciated the Planning Commission's effort in taking it apart and examining it. She knew it was important for them to make the right determination. She finds it difficult because this seems the type of thing that is all in your interpretation of the General Plan and thought there was no right or wrong answer regarding whether it is consistent or not. She thought this has been approved many times by both Planning Commission and Council since 2004. She says it has been a long time, but she asserted that what she was saying was not dictating what she was feeling or how she is voting on Highway 1 widening. This was just determining whether it was consistent with the General Plan. She felt that, if they don't think it is consistent with the General Plan, they stop and don't talk about the project anymore. She knows that a lot of people want that, but they want the conversation to know how the people feel. She reiterated that it was important to have the conversation. She asked staff if she was correct that it could be interpreted from a broader view.

City Attorney Kenyon explained that the purpose of the General Plan was to provide a general document that guides the City Council in its interpretation and is intended to allow a lot of discretion in their interpretation of what that General Plan intends and means. She believes that the Council can consider the Calera Parkway Project or any of the other suggestions that have been made at this meeting as being consistent with this very general General Plan.

Mayor Ervin wants to be sure they discuss why they chose to put this on the agenda at this meeting when the Planning Commission has not made a formal decision regarding Calera Creek.

City Attorney Kenyon thought there were two reasons. First, the Planning Commission has satisfied its statutory obligation to review the CIP for consistency with the General Plan but there is no mandatory requirement that the Planning Commission make a final determination that every project in the CIP is consistent. She stated that the fact that the Commission took the action to approve the other projects except for the Calera Parkway Project necessarily means that the Commission has not found as of yet that the Calera Parkway Project was consistent with the General Plan. She stated that for purposes of the City Council's review that obligation has been concluded. She stated that the Commission's determination does not impact the Council's determination to approve the CIP at this meeting. The second reason is because there is an obligation on the part of the Council to make a determination as to whether or not to approve the CIP program annually. If it does not do that, the Council risks the potential loss of funding for those capital projects because they cannot impose or collect fees that are not approved in the city's CIP. She concluded that those were the reasons they have to make a decision at this meeting.

Mayor Ervin thanked her for clearing up that issue and she hoped the audience understood. She stated that this is a long meeting and they have worked hard, with confusion but she felt everyone was trying to make it a fair and transparent process. She appreciated the efforts and she was ready for them to make a motion.

City Attorney Kenyon stated that Councilmember Keener could make a motion to approve the resolution as amended earlier by him and the City Attorney.

Councilmember Keener moved to approve the CIP as amended earlier by him and the City Attorney.

City Attorney Kenyon added adopting the resolution.

Councilmember Keener agreed that he moved to adopt the resolution; seconded by Mayor pro Tem Digre.

RESULT:	ADOPTED AS AMENDED [UNANIMOUS]
MOVER:	John Keener, Councilmember
SECONDER:	Sue Digre, Mayor Pro Tem
AYES:	Ervin, Digre, Nihart, O'Neill, Keener

11. Public Hearing for Adoption of the Fiscal Year 2015-2016 Annual Operating Budget
PROPOSED ACTION: Adopt a resolution adopting the 2015-16 Annual Operating Budget presented to Council tonight with a General Fund appropriation of \$28,751,310 and an All Funds appropriation of \$73,971,376.

City Manager Tinfow stated that Asst. City Manager Hines had prepared a presentation for them and she asked if they would like the shorter version of the presentation. She confirmed that they all received a binder and there were new parts that he will go over.

Asst. City Manager Hines presented the staff report with the help of ED Manager Stedler.

Councilmember Nihart thanked them for the highlight and the opening document. It made the assumptions of the budget and what they were trying to do very clear and understandable and not what they have been presented in the past. She referred to the minute that relates to the decision to transfer, and asked if she was reading it correctly that it was the Highway 1 Fund. She stated that she was on page 976.

City Manager Tinfow stated that it indicates they loaned money from the General Fund to the Highway 1 Improvement Fund as one of the actions, adding that there were four actions in that staff report.

Councilmember Nihart understood, including street construction of \$2.2 million. She asked if they read it correctly that, when it was proposed, the fund was already in a negative of \$420,000.

City Manager Tinfow stated that was how she read it.

Councilmember Nihart stated that, at that time, they were talking about getting some of it back but no one seemed concerned about the deficit. She asked if staff knew.

CITY OF PACIFICA

CAPITAL IMPROVEMENT PROGRAM

2016-2021

City Council Meeting
May 23, 2016

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 prioritize capital project needs beyond the City's annual budget cycle.

One of the primary responsibilities of local government is to create and preserve the community's physical infrastructure including its roads, trails, bridges, storm water and sewer systems, public buildings, parks, playfield and open spaces. These require significant commitment of public resources that planning for capital improvement is a matter of prudent financial management and sound stewardship of the community's infrastructure.

The CIP is a dynamic document that is updated every year by identifying new projects, updating the status of existing projects and prioritizing all projects. The Engineering Division of the Department of Public Works develops the CIP with input from the various City Departments, City Council and the public. The identified projects in the CIP were selected to make the best use of the City's limited resources.

The CIP also shows projects which are only partially funded as well as those with funding still to be determined. Potential supplemental funding sources for these projects may come from donations, grants, local sales tax or parcel tax. These projects include various infrastructure maintenance, storm drainage improvements, parks and play fields upgrades and sewer facility improvements.

Council's approval of the CIP does not constitute appropriation of funds to specific projects, a separate Council action is required for appropriation.

Capital Improvement Program

Section 2 – Funding Sources

The City of Pacifica often does not have excess 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 grants, special taxes, etc. to fund new capital projects.

The CIP is funded by a variety of sources. These include roadway funding sources, developer fees, parcel tax, donations and grants. The following are brief descriptions of the funding sources in each category that are anticipated to be used 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 is returned to the locals 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.

Gas Tax Maintenance Fund – Gas Tax Maintenance Fund was established to receive and expend the City's allocation of the State Gasoline Taxes. Each city is allocated funds on a population basis in accordance with Sections 2103, 2105, 2106, 2107 and 2107.5 of the California Street and Highway Code. This fund is officially called the Highway Users Tax Fund and is distributed on a per capita basis based on the sale of fuel and the State tax that is assessed on fuel purchases. This money 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.

Developer Fees

Highway 1 Improvement Fund – The Highway 1 Improvements 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 amount of fees is based on the traffic generated by the respective 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 southerly of the southerly line of Sharp Park. The secondary impact area is that area lying northerly of the southerly line of Sharp Park. The fee is imposed on new residential, commercial and retail development.

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

Capital Improvement Program

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

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 amount of fees is based on the required storm water drainage improvements 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.

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

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.).

The fee 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. Therefore, in order 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/Playfields Capital Improvement Fund (In-lieu Park Fee) – 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).

Capital Improvement Program

The amount of fees 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.

Enterprise Wastewater 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 amount of fees 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.

The purpose of the Rockaway Beach In-Lieu Parking Fee was to provide additional surface 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 NPDES (National Pollution Discharge Elimination System) Stormwater Fund was established in fiscal year 1994-95 to account for revenues and expenditures associated with Federal and State mandated stormwater operations.

Capital Improvement Program

Donations

PB&R – Roy Davies Trust – This fund was established to account for a donation by a private individual for specific purposes. 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 the various parks, beaches, and recreational area located in Pacifica. It may also be used to conduct related educational and recreational programs for the benefit of the general public.

Disaster Accounting Fund

This fund was established to account for all revenues received and expenditures incurred due to natural and man-made disasters.

Grants

Grant funding sources account for receipts from funding sources other than the General Fund and/or Special Revenue funds. These typically include Federal and State grants. Expenditures are for capital projects related to the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM
Section 3 - Project Detail

	Project Cost Estimate (2016 Dollars)	Developer Fees							Gas Tax	NPDES	Roy Davies	WW Enterprise	Grants	Measure A	CalEMA	Other Revenue	Unfunded Needs
		Highway 1	Manor Drive	Local Drainage	Capital Imp.	In-Lieu Parking	Park/Playfields	Sewer									
Fund 9 - Street Construction Fund																	
City Street Overlay & Repair	\$530,607												\$431,000	\$99,000			\$36,000
ADA Curb Ramps Projects	\$36,000																
Street Light Replacement	\$12,600				\$12,600												
Fund 9 - Street Construction Fund Subtotals	\$579,207	\$0	\$0	\$0	\$12,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$431,000	\$99,000	\$0	\$0	\$36,000
Fund 10 - Gas Tax Maintenance Fund																	
No Projects																	
Fund 10 - Gas Tax Maintenance Fund Subtotals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 12 - Highway 1 Improvement Fund																	
Highway 1 Transportation Planning Project	\$0																
Calera Parkway and/or Highway 1 Transportation Improvement Project	\$600																
San Pedro Creek Bridge	\$10,428,000												\$2,575,000	\$7,853,000			
San Pedro Headlands Multi-Purpose Bike Trail	\$6,360,000												\$534,535	\$360,000			
Fund 12 - Highway 1 Improvement Fund Subtotals	\$16,788,600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,109,535	\$8,213,000	\$0	\$0	\$5,465,465
Fund 14 - Manor Drive Improvement Fund																	
Manor Drive O/P Improvements	\$19,930,000													\$19,930,000			
Milagra - Highway 1 On-ramp	\$990,000																
Fund 14 - Manor Drive Improvement Fund Subtotals	\$20,920,000	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,930,000	\$0	\$0	\$0
Fund 16 - NPDES Stormwater Fund																	
San Pedro Creek and Pacifica State Beach TMDL	\$170																
Fund 16 - NPDES Stormwater Fund Subtotals	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$69	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 19 - Planned Local Drainage Fund																	
Anza Drive Storm Drain	\$70,000																
Fund 19 - Planned Local Drainage Fund Subtotals	\$70,000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM
Section 3 - Project Detail

	Project Cost Estimate (2016 Dollars)	Developer Fees					Gas Tax	NPDES	Roy Davies	WW Enterprise	Grants	Measure A	CalEMA	Other Revenue	Unfunded Needs
		Highway 1	Manor Drive	Local Drainage	Capital Imp.	In-Lieu Parking									
Fund 22 - Capital Improvement Fund															
ADA Projects	\$15,000														
Financial HR Software	\$500,000				\$15,000										
Palmco Streetscape, Phase I	\$3,085,000				\$500,000					\$1,000,000			\$375,000		
Adobe Bridge Reconstruction	\$582,000				\$1,710,000									\$582,000	
IT Infrastructure Replacement	\$150,000				\$150,000										
Police Dept. Additional Parking	\$34,000													\$34,000	
Frontierland Park Parking Lot and Turn Around Improvements	\$350,000														
Fire Station 71 & 72 Replacement	\$8,320,000									\$30,000				\$8,320,000	
Community Center Improvements	\$287,000									\$22,000				\$287,000	
Snowy Plover Fencing and Signage at Pacifica State Beach	\$36,800				\$2,800								\$12,000		
Westline Drive Slope Erosion Repair	N/A														
San Pedro Creek Capistrano Canal Repair	\$47,500				\$47,500									\$12,000	
Fire Station 71 Carpet and Flooring	\$12,000													\$12,000	
Fire Station 72 Modernization	\$50,000													\$50,000	
Painting of Fire Station 71 & 72	\$51,000													\$51,000	
Police Dept. Access Control & Security	\$35,000													\$35,000	
Sharp Park Road Slope Erosion Repair	\$70,000													\$70,000	
Fund 22 - Capital Improvement Fund Subtotals	\$13,625,300	\$0	\$0	\$0	\$2,425,300	\$0	\$0	\$0	\$0	\$1,052,000	\$0	\$0	\$737,000	\$9,411,000	
Fund 25 - Rockaway Beach In-Lieu Parking Fund															
Old County Road Parking	\$240,000													\$240,000	
Fund 25 - Rockaway Beach In-Lieu Parking Fund Subtotals	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	
Fund 26 - Parks/Playfields Capital Improvement Fund															
400 Esplanade Multi-Purpose Trail	\$690,000													\$690,000	
RV Park Beach Stairs	\$425,000									\$425,000					
Sanchez Dog Park	\$14,200														
Fund 26 - Parks/Playfields Capital Improvement Fund Subtotals	\$1,129,200	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$690,000	
Fund 27 - PB&R - Roy Davies Trust															
Parks & Recreation Projects	\$106,000													\$106,000	
Sanchez Field and Park Improvements	\$200,000													\$200,000	
Fairmont West Field Improvements	TBD													\$0	
Edgemar Park Upgrade	\$80,000													\$80,000	
Community Center	\$0													\$0	
Skatepark, Fence	\$27,000													\$27,000	
Community Center Walkways	\$0													\$0	
Fund 27 - PB&R - Roy Davies Trust Subtotals	\$413,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$413,000	

CAPITAL IMPROVEMENT PROGRAM
Section 3 - Project Detail

	Project Cost Estimate (2016 Dollars)	Developer Fees					Gas Tax	NPDES	Roy Davies	WW Enterprise	Grants	Measure A	CalEMA	Other Revenue	Unfunded Needs
		Highway 1	Manor Drive	Local Drainage	Capital Imp.	In-Lieu Parking									
Fund 34 - Enterprise Wastewater Construction Fund															
Brighton Pump Station Improvements FY 2016-18	\$300,000								\$300,000						
Anza Pump Station Upgrade FY 2016-17	\$80,000								\$80,000						
Linda Mar Pump Station Improvements FY 2015-16	\$70,000								\$70,000						
Linda Mar Pump Station Improvements FY 2018-19	\$214,000								\$214,000						
Linda Mar Pump Station Improvements FY 2019-20	\$93,000								\$93,000						
Palmetto Avenue Force Main Improvement	\$300,000								\$300,000						
Relocation of Mainline at Sharp Park PS	\$370,000								\$370,000						
Relocation of Sharp Park Force Main	\$500,000								\$500,000						
Collection System Project FY 2016-17	\$280,000								\$280,000						
Rockaway Pump Station Upgrade FY 2019-20	\$90,000								\$90,000						
Sewer System Master Plan Phase 2	\$150,000								\$150,000						
Sharp Park Pump Station Upgrade FY 2015-16	\$70,000								\$70,000						
Sharp Park Pump Station Upgrade FY 2017-18	\$105,000								\$105,000						
OCE Settlement/SEP	\$177,000								\$177,000						
Collection System Capacity Improvement	\$1,377,000								\$1,377,000						
Equalization Basin Project	\$14,962,000								\$14,962,000						
Collection System Repair, Rehabilitation and Replacement Project	\$8,569,000								\$8,569,000						
Lateral Grant Assistance	\$608,000								\$608,000						
Collection System Computerized Maintenance Management System (CMMMS) Phase 2	\$40,000								\$40,000						
Digesters	\$1,928,000								\$1,928,000						
CCWRP Pumps Replacement	\$690,000								\$690,000						
CCWRP Centrifuges	\$664,000								\$664,000						
CCWRP Scada and PLC Upgrade	\$574,000								\$574,000						
Calera Creek and Wetlands Maintenance	\$200,000								\$200,000						
CCWRP NPDES Permit Renewal	\$100,000								\$100,000						
CCWRP Transformer Shed	\$25,000								\$25,000						
CCWRP Parking Lot Restoration	\$30,000								\$30,000						
CCWRP Roof Improvements	\$160,000								\$160,000						
CCWRP Laboratory Room Improvements	\$190,000								\$190,000						
CCWRP Security & Gate Systems	\$74,000								\$74,000						
CCWRP Secondary Systems/Blower	\$320,000								\$320,000						
Wastewater Treatment Facility and Pump Station Condition Assessment	\$400,000								\$400,000						
Sanitary Sewer Service Charges and Sewer Connection Fees Rate Study	\$75,000								\$75,000						
CCWRP Computerized Maintenance System (CMMMS)	\$80,000								\$80,000						
CCWRP Storage and Office Building - Feasibility Study	\$15,000								\$15,000						
CCWRP Arc Flash Hazard Analysis	\$65,000								\$65,000						
Fund 34 - Enterprise Wastewater Construction Fund Subtotals	\$33,945,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund 38 - Disaster Accounting Fund															
Pier Repair	\$31,000														
Beach Boulevard Seawall Repair	\$2,000,000											\$31,000			
Milagra Creek Outfall Repair	\$1,200,000											\$1,550,000	\$450,000		
Rockaway Beach Revetment Repair	\$40,000											\$1,200,000			
Westline Drive Sinkhole Repair	\$100,000											\$40,000			
320 Esplanade Demolition	\$400,000											\$100,000			
Westline Drive Slope Repair	\$33,000											\$33,000			
Milagra Sinkhole Repair	\$600,000											\$600,000			
500 Block Esplanade Rock Revetment Repair	\$200,000											\$200,000			
Beach Boulevard and Paloma Avenue Sinkhole Repair	\$15,000											\$15,000			
Beach Boulevard and Salada Avenue Sinkhole Repair	\$50,000											\$50,000			
Beach Boulevard and San Jose Avenue Handrail Repair	\$20,000											\$20,000			
Beach Boulevard and Santa Rosa Avenue Sinkhole Repair	\$60,000											\$60,000			
Fund 38 - Disaster Accounting Fund Subtotals	\$4,749,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,899,000	\$850,000	\$0	

CAPITAL IMPROVEMENT PROGRAM

Section 4 - Project Description Worksheets

09 Street Construction Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0001	City Street Overlay & Repair	\$530,607	09-1
0002	ADA Curb Ramps Projects	\$36,000	09-1
0008	Street Light Replacement	\$12,600	09-2

10 Gas Tax Maintenance Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
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12 Highway 1 Improvement Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0023	Highway 1 Transportation Planning Project	\$0	12-1
0024	Calera Parkway and/or Highway 1 Transportation Improvement Project	\$0	12-2
0025	San Pedro Creek Bridge	\$10,428,000	12-3
0026	San Pedro Headlands Multi-Purpose Bike Trail	\$6,360,000	12-4

14 Manor Drive Improvement Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0029	Manor Drive O/P Improvements	\$19,930,000	14-1
0030	Milagra – Highway 1 On-ramp	\$990,000	14-2

16 NPDES Stormwater Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
New	San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL)	\$170,000	16-1

19 Planned Local Drainage Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
Proposed	Anza Drive Storm Drain	\$70,000	19-1

22 Capital Improvement Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0051	ADA Projects	\$15,000	22-1
0070	Financial / HR Software	\$500,000	22-2
0073	Palmetto Streetscape	\$5,110,000	22-3
0078	Adobe Bridge Reconstruction	\$582,000	22-4
0214	IT Infrastructure Replacement	\$150,000	22-5
Proposed	Police Dept. Additional Parking	\$34,000	22-6
Proposed	Frontierland Park Parking Lot and Turn Around Improvements	\$350,000	22-7
Proposed	Fire Station 71 & 72 Replacement	\$8,320,000	22-8
Proposed	Community Center Improvements	\$243,000	22-9
Proposed	Snowy Plover Fencing and Signage at Pacifica State Beach	\$35,849	22-11
Proposed	Westline Drive Slope Erosion Repair	\$95,000	22-12
Proposed	San Pedro Creek Capistrano Canal Repair	\$47,500	22-13
Proposed	Fire Station 71 Carpet and Flooring	\$12,000	22-14
Proposed	Fire Station 72 Modernization	\$50,000	22-15
Proposed	Painting of Fire Station 71 & 72	\$51,000	22-16
Proposed	Police Dept. Access Control & Security	\$35,000	22-17
Proposed	Sharp Park Road Slope Erosion Repair	\$70,000	22-18

25 Rockaway Beach In-Lieu Parking Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
Proposed	Old County Road Parking	\$240,000	25-1

26 Parks/Playfields Capital Improvement Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
Proposed	400 Esplanade Multi-Purpose Trail	\$690,000	26-1
Proposed	RV Park Beach Stairs	\$425,000	26-2
Proposed	Sanchez Dog Park	\$14,200	26-3

27 PB&R – Roy Davies Trust

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0091	Parks & Recreation Projects	\$106,000	27-1
0198	Sanchez Field and Park Improvements	\$200,000	27-2
0199	Fairmont West Field Improvements	TBD	27-3
Proposed	Edgemar Park Upgrade	\$80,000	27-4
Proposed	Skatepark Fence	\$27,000	27-5
Proposed	Community Center Walkways	\$0	27-6

30 Excess Education Augmentation Revenue Funds (Excess ERAF Funds)

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
New	2212 Beach Boulevard and New Pacifica Library Projects	\$203,648	30-1

34 Enterprise Wastewater Construction Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
C002A	Brighton Pump Station Improvements FY 2015-16	\$300,000	34-1
C003A	Anza Pump Station Upgrade FY 2016-17	\$80,000	34-2
C004A	Linda Mar Pump Station Improvements FY 2015-16	\$200,000	34-3
C004B	Linda Mar Pump Station Improvements FY 2018-19	\$84,000	34-4
C004C	Linda Mar Pump Station Improvements FY 2019-20	\$93,000	34-5
C005A	Palmetto Avenue Forcemain Improvement	\$279,500	34-6
C005B	Relocation of Mainline at Sharp Park PS	\$370,000	34-7
C005C	Relocation of Sharp Park Forcemain	\$500,000	34-8
C005D	Collection System Project FY2016-17	\$280,000	34-9
C006A	Rockaway Pump Station Upgrade FY 2019-20	\$90,000	34-10
C007A	Sewer System Master Plan Phase 2	\$150,000	34-11
C008A	Sharp Park Pump Station Upgrade FY 2015-16	\$70,000	34-12
C008B	Sharp Park Pump Station Upgrade FY 2017-18	\$105,000	34-13
C026	OCE Settlement/SEP	\$182,000	34-14

C029	Collection System Capacity Improvement	\$1,377,000	34-15
C030	Equalization Basin Project	\$14,962,000	34-16
C031	Collection System Repair, Rehabilitation and Replacement Project	\$9,349,000	34-17
C032	Lateral Grant Assistance	\$658,000	34-18
C034	Collection System Computerized Maintenance Management System (CMMS) Phase 2	\$30,000	34-19
P002	Digesters	\$1,928,000	34-20
P004	CCWRP Pumps Replacement	\$500,000	34-21
P006	CCWRP Centrifuges	\$664,000	34-22
P008A	CCWRP Scada and PLC Upgrade FY 2015-16	\$574,000	34-23
P011A	Calera Creek and Wetlands Maintenance	\$200,000	34-24
P013A	CCWRP NPDES Permit Renewal	\$100,000	34-25
P016	CCWRP Transformer Shed	\$25,000	34-26
P017	CCWRP Parking Lot Restoration	\$30,000	34-27
P018	CCWRP Roof Improvements	\$160,000	34-28
P020	CCWRP Laboratory Room Improvements	\$190,000	34-29
P022	CCWRP Security & Gate Systems	\$74,000	34-30
P024	CCWRP Secondary Systems/Blower	\$320,000	34-31
P026	Wastewater Treatment Facility and Pump Station Condition Assessment	\$400,000	34-32
P027	Sanitary Sewer Service Charges and Sewer Connection Fees Rate Study	\$75,000	34-33
P028	CCWRP Computerized Maintenance System (CMMS)	\$75,000	34-34
P029	CCWRP Storage and Office Building - Feasibility Study	\$15,000	34-35
P030	CCWRP Arc Flash Hazard Analysis	\$65,000	34-36

38 Disaster Accounting Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
S001	Pier Repair	\$31,000	38-1
S002	Beach Boulevard Seawall Repair	\$2,000,000	38-2
S003	Milagra Creek Outfall Repair	\$1,200,000	38-3
S004	Rockaway Beach Revetment Repair	\$40,000	38-4
S005	Westline Drive Sinkhole Repair	\$100,000	38-5
S007	320 Esplanade Demolition	\$400,000	38-6
S008	Westline Drive Slope Repair	\$95,000	38-7
New	Milagra Sinkhole Repair	\$600,000	38-8
New	500 Block Esplanade Rock Revetment Repair	\$200,000	38-9
New	Beach Boulevard and Paloma Avenue Sinkhole Repair	\$15,000	38-10
New	Beach Boulevard and Salada Avenue Sinkhole Repair	\$50,000	38-11
New	Beach Boulevard and San Jose Avenue Handrail Repair	\$20,000	38-12
New	Beach Boulevard and Santa Rosa Avenue Sinkhole Repair	\$60,000	38-13

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 09 – Street Construction Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: City Street Overlay & Repair

PROJECT NO.: 0001

FUND: Fund 09 - Street Construction Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Linda Mar Boulevard

PROJECT DESCRIPTION:
Asphalt Overlay of City streets according to recommendations of the Pavement Management Program.

FY 2014 Linda Mar Boulevard Pavement Rehabilitation Project

PURPOSE BENEFIT:
The resurfacing of these streets prolongs the life of the pavement and prevents much costly street reconstruction. Decrease air pollution

PROJECT STATUS: Complete

STARTING DATES: 2004 **DURATION:** On-going through 2015

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Measure A	\$99						\$99
Construction							
Federal – STIP	\$431						\$431
Equipment Purchase							
Miscellaneous							
TOTAL	\$530						\$530

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: ADA Curb Ramps Projects

PROJECT NO.: 0002

FUND: Fund 09 - Street Construction Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Citywide

PROJECT DESCRIPTION:
Construct ADA ramps on sidewalks throughout the City.

PURPOSE BENEFIT:
To increase ADA compliance and mobility.

PROJECT STATUS: On-hold

STARTING DATES: 2004 **DURATION:** On-going through 2016

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Street Construction Fund			\$36				\$36
Equipment Purchase							
Miscellaneous							
TOTAL			\$36				\$36

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Street Light Replacement

PROJECT NO.: 0008

FUND: Fund 09 - Street Construction Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Citywide

PROJECT DESCRIPTION:
Replacement of Street Lights throughout the City.

PURPOSE BENEFIT:
Increase safety

PROJECT STATUS: Active

STARTING DATES: 2004 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Street Construction Fund	\$12.6						\$12.6
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL	\$12.6						\$12.6

NOTES:

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 10 – Gas Tax Maintenance Fund

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 12 – Highway 1 Improvement Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Highway 1 Transportation Planning Project

PROJECT NO.: 0023

FUND: Fund 12 - Highway 1 Improvement Fund

DEPARTMENT/MANAGER: City Manager/Tinfow

GENERAL LOCATION: Highway 1 from Westport Drive to south of Linda Mar Boulevard.

PROJECT DESCRIPTION:
Per Resolution No. 21-2015 this project will include, but not limited to:
 a. Community outreach about potential projects in the area.
 b. Staff participation in planning meetings about projects in the area.

PURPOSE BENEFIT:
Community outreach and engagement to explore traffic safety improvements to both northbound and southbound Highway 1 to facilitate traffic more effectively and safely through the intersections.

The current 15-16 FY budget allocation for this project will focus on community outreach and engagement in order to assist the City Council in making a final decision on the preferred option for safety and functional improvements to Highway 1.

PROJECT STATUS: Active

STARTING DATES: 2015 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL							

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Calera Parkway and/or Highway 1 Transportation Improvement Project

PROJECT NO.: 0024

FUND: Fund 12 - Highway 1 Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Highway 1 from Westport Drive to south of Linda Mar Boulevard.

PROJECT DESCRIPTION:
Per Resolution 21-2015, this project may include future participation in physical operational and traffic safety improvements to Highway 1 as determined by the City Council.

Participation to take place after City Council votes for a project or multiple projects to relieve Highway 1 congestion and/or improve Highway 1 safety.

PURPOSE BENEFIT:
The Project may provide operational and traffic safety improvements to both northbound and southbound Highway 1 to facilitate traffic more effectively and safely through the intersections. This will improve the level of service and decrease pollution.

PROJECT STATUS: Active

STARTING DATES: 2015 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Highway 1 Improvement Fund	\$0.6						\$0.6
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL	\$0.6						\$0.6

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: San Pedro Creek Bridge Replacement

PROJECT NO.: 0025

FUND: Fund 12 - Highway 1 Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Along Highway 1 at San Pedro Creek

PROJECT DESCRIPTION:

This project will replace the existing bridge along Highway 1 at San Pedro Creek. The new bridge will be longer and higher to prevent highway flooding and increase flood protection. It will be wider to accommodate a Class I bike/pedestrian path along the easterly edge.

PURPOSE BENEFIT:

Prevent flooding at Highway 1, provide 100 year storm flow capacity for San Pedro Creek and provide Class I bike/pedestrian facility for safer mobility.

PROJECT STATUS: Project will be completed Spring 2016

STARTING DATES: 2002 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Federal - STIP	\$1,374						\$1,374
Measure A	\$1,200						\$1,200
Construction Management							
Measure A	\$1,000						\$1,000
Construction							
Measure A/Federal – STIP/State	\$5,854						\$5,854
Miscellaneous							
Measure A		\$1,000					\$1,000
TOTAL	\$9,428	\$1,000					\$10,428

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: San Pedro Headlands Multi-Purpose Trail

PROJECT NO.: 0026

FUND: Fund 12 - Highway 1 Improvement Fund

DEPARTMENT/MANAGER: Engineering/Ocampo

GENERAL LOCATION: San Pedro Headlands

PROJECT DESCRIPTION:
New multi-purpose trail on San Pedro headlands.

Project includes grading, asphalt paving, pavement striping and markings and installation of trail signs.

PURPOSE BENEFIT:
This project will provide safer trail for pedestrian and bicyclists.

PROJECT STATUS: On-hold

STARTING DATES: 2010 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
TBD			\$365				\$365
Construction Management							
Construction							
TBD			\$5,350				\$5,350
Land Acquisition							
Grant	\$610						\$610
Miscellaneous							
TBD			\$35				\$35
TOTAL	\$610		\$5,750				\$6,360

NOTES:

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 14 – Manor Drive Improvement Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Manor Drive O/P Improvements

PROJECT NO.: 0029

FUND: Fund 14 - Manor Drive Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Manor Drive between Palmetto Avenue and Oceana Blvd.

PROJECT DESCRIPTION:

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 through the over-crossing.

PURPOSE BENEFIT:

The Manor Drive Over-crossing Widening and Improvement Project will widen the vehicular over-crossing and add a travel lane in the eastbound and westbound directions. It will increase the turning radii to safely allow busses and large trucks to make their proper turns and it will also signalize the intersection to facilitate traffic better.

PROJECT STATUS: On-hold

STARTING DATES: 2004

DURATION: On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Measure A						\$3,000	\$3,000
Construction Management							
Measure A							
Construction							
Measure A						\$15,000	\$15,000
Environmental							
Measure A						\$1,800	\$1,800
Miscellaneous							
Measure A						\$130	\$130
TOTAL						\$19,930	\$19,930

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Milagra – Highway 1 On-ramp

PROJECT NO.: 0030

FUND: Fund 14 - Manor Drive Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Milagra Drive and Oceana Blvd.

PROJECT DESCRIPTION:
Construct an on-ramp to northbound Highway 1 at Milagra Drive.

PURPOSE BENEFIT:
Provide highway access to northbound Highway 1 and reduce traffic congestion at the intersections at Manor Drive, Oceana Boulevard and Palmetto Avenue by decreasing traffic volumes and facilitate traffic better.

PROJECT STATUS: Active

STARTING DATES: 2004 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Manor Drive Improvement Fund			\$150				\$150
Construction Management							
Construction							
Manor Drive Improvement Fund				\$790			\$790
Environmental							
Manor Drive Improvement Fund			\$10				\$10
Miscellaneous							
Manor Drive Improvement Fund				\$40			\$40
TOTAL			\$160	\$830			\$990

NOTES:

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 16 – NPDES Stormwater Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

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

PROJECT NO.: New

FUND: NPDES Stormwater Fund and Sewer Facility Construction Fund

DEPARTMENT/MANAGER: DPW/Ocampo, WWTP/Gervin

GENERAL LOCATION: San Pedro Creek and Pacifica State Beach

PROJECT DESCRIPTION:

The San Francisco Regional Water Quality Board requires through the TMDL, the development and implementation of a bacteria water quality monitoring and best management plan for San Pedro Creek and Pacifica State Beach Bacteria. TMDL will identify any impairment to San Pedro Creek and Pacifica State beach.

PURPOSE BENEFIT:

Address the Fecal Coliform and Bacteria impairments to San Pedro Creek and Pacifica State Beach

PROJECT STATUS: Active

STARTING DATES: 2015 **DURATION:** 2021

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Monitoring							
NPDES Stormwater Fund		\$17		\$17		\$17	\$51
WWTP – Fund 34		\$17		\$17		\$17	\$51
San Mateo County		\$11		\$11		\$11	\$33
Equipment Purchase							
NPDES Stormwater Fund		\$7.5	\$2.5	\$2.5	\$2.5	\$2.5	\$18
WWTP – Fund 34		\$7.5	\$2.5	\$2.5	\$2.5	\$2.5	\$18
Miscellaneous							
TOTAL		\$60	\$5	\$50	\$5	\$50	\$170

NOTES:

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 19 – Planned Local Drainage Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Anza Drive Storm Drain

PROJECT NO.: Proposed

FUND: Fund 19 - Planned Local Drainage Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: 943/951 Anza Drive

PROJECT DESCRIPTION:
Install new storm drain inlet and pipe between 943 and 951 Anza Drive

PURPOSE BENEFIT:
Improve drainage and reduce possible stormwater damage.

PROJECT STATUS: Proposed

STARTING DATES: 2015 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Planned Local Drainage Fund			\$5				\$5
Construction Management							
Construction							
Planned Local Drainage Fund			\$65				\$65
Equipment Purchase							
Miscellaneous							
TOTAL			\$70				\$70

NOTES:

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 22 – Capital Improvement Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: ADA Projects

PROJECT NO.: 0051

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Citywide

PROJECT DESCRIPTION:
Construct ADA compliant improvements within the entire City.

PURPOSE BENEFIT:
Construct ADA compliant improvement. Increase pedestrian safety and mobility.

PROJECT STATUS: Active

STARTING DATES: 2004 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Capital Improvement Fund			\$15				\$15
Equipment Purchase							
Miscellaneous							
TOTAL			\$15				\$15

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Financial / HR Software

PROJECT NO.: 0070

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: Finance / Vandehey

GENERAL LOCATION: Citywide

PROJECT DESCRIPTION:
Replace existing financial / human resources software with more efficient and current software.

PURPOSE BENEFIT:
Provide City departments with efficient software to meet ongoing Federal, State and local accounting, financial and payroll reporting requirements.

PROJECT STATUS: Active

STARTING DATES: 2007 **DURATION:** On-going through 2018

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
Capital Improvement Fund	\$472	\$28					\$500
TOTAL	\$472	\$28					\$500

NOTES:
Software, Professional Services (training, Installation, configuration, etc.)

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Palmetto Streetscape, Phase I

PROJECT NO.: 0073

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Palmetto Avenue from Bella Vista to Clarendon

PROJECT DESCRIPTION:
This project will construct streetscape improvements and place new LED streetlights along Palmetto Avenue from Bella Vista to Clarendon Road in the Sharp Park District. Complete project includes 4 phases for a total cost of \$5.2 million.

PURPOSE BENEFIT:
Improve the Palmetto business district, minimize repairs to the utilities and provide new energy efficient lighting.

PROJECT STATUS: Active

STARTING DATES: 2009 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Capital Improvement Fund	\$210						\$210
Construction Management							
Construction							
OBAG Grant		\$1,000					\$1,000
ERAF		\$375					\$375
Capital Improvement Fund (Certificate of Participation)		\$1,500					\$1,500
Miscellaneous							
Capital Improvement Fund							
TOTAL	\$210	\$2,875					\$3,085

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Adobe Bridge Reconstruction

PROJECT NO.: 0078

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Adobe Drive and San Pedro Creek

PROJECT DESCRIPTION:
Reconstruct the existing Adobe Drive bridge over San Pedro Creek.

PURPOSE BENEFIT:
Increase the flow capacity, improve fish passage and reduce flooding.

PROJECT STATUS: On-hold

STARTING DATES: 2003 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Capital Improvement Fund						\$40	\$40
Construction Management							
Construction							
Capital Improvement Fund						\$542	\$542
Miscellaneous							
TOTAL						\$582	\$582

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: IT Infrastructure

PROJECT NO.: 0214

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: Finance / Vandehey

GENERAL LOCATION: City offices Citywide

PROJECT DESCRIPTION:
Replace existing information technology (IT) infrastructure with faster, more efficient technology.

PURPOSE BENEFIT:
Existing infrastructure has outlived its existing life. Acquisition and usage of faster, more efficient technology and equipment will also allow for possible expansion, if needed.

PROJECT STATUS: Active

STARTING DATES: 2010 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Miscellaneous							
Capital Improvement Fund	\$59	\$70		\$21			\$150
TOTAL	\$59	\$70		\$21			\$150

NOTES:
Hardware Purchase / Configuration / Installation
Routers / Firewall / Servers

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Police Department Additional Parking

PROJECT NO.: Proposed

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Police Station

PROJECT DESCRIPTION:
Add new parking area adjacent to the existing driveway at the Police Station.

PURPOSE BENEFIT:
Increase parking area adjacent to the Police Station.

PROJECT STATUS: On-hold

STARTING DATES: 2008 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Capital Improvement Fund							
Construction Management							
Construction							
Capital Improvement Fund				\$34			\$34
Miscellaneous							
TOTAL				\$34			\$34

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Frontierland Parking Lot & Turn Around Improvements

PROJECT NO.: Proposed

FUND: Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Marquez

GENERAL LOCATION: Frontierland Park

PROJECT DESCRIPTION:
Improvements to the Frontierland Park Parking lot and turn around. The project includes asphalt overlay, traffic striping, markings and markers, drainage improvements and other miscellaneous work.

PURPOSE BENEFIT:
This project will improve the parking lot the Frontierland Park and will also decrease groundwater infiltration to the solid waste site under the park.

PROJECT STATUS: On-hold

STARTING DATES: 2015 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Frontierland Remediation Fund		\$25					\$25
Construction Management							
Construction							
Frontierland Remediation Fund		\$325					\$325
Miscellaneous							
TOTAL		\$350					\$350

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Fire Station 71 and Station 72 Replacement

PROJECT NO.: Proposed

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: Fire/Deputy Chief Lauderdale

GENERAL LOCATION: Fire Station 71 at 616 Edgemar and Station 72 at 1100 Linda Mar Boulevard

PROJECT DESCRIPTION:
To construct new Fire Stations in place of existing Station 71, located at 616 Edgemar and Station 72, located at 1100 Linda Mar Boulevard.

PURPOSE BENEFIT:
Stations 71 and 72 have served the City of Pacifica for many years. The age of the structures, type of construction, ongoing maintenance costs and seismic deficiencies make the construction of these fire stations a priority. New fire stations will be energy efficient, ADA compliant and seismically safe. The new stations will meet current building code standards and energy efficiency standards.

PROJECT STATUS: Active

STARTING DATES: 2013 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Capital Improvement Fund							
Construction Management							
Construction							
Capital Improvement Fund			\$8,320				\$8,320
Miscellaneous							
TOTAL			\$8,320				\$8,320

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Community Center Improvements

PROJECT NO.: Proposed

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: PB&R/Perez

GENERAL LOCATION: Community Center, 540 Crespi Drive

PROJECT DESCRIPTION:

- Replace restroom partitions, fixtures
- Replace building doors
- Install ADA operated door at southeast entrance and main restrooms
- Replace floor in dining room, hallway/gallery area, new base board
- Replace carpet
- Paint inside, paint outside & trellis
- Fix/update/replace heating/air system in building – phase II
- Replace floor in front restrooms
- Exterior structural repair (concrete/rebar issues)
- Install handrails from bus loading zone to east entrance
- Construct concrete stairs to connect east side sidewalk
- Repair/replace southeast walkway

PURPOSE BENEFIT:

- Restroom partitions are falling apart and rusting – in need of replacement.
- The doors have issues with locking mechanisms.
- Building needs to be painted.
- In need of ADA operable door on east side of the building as well as for main restrooms.
- HVAC system needs replacement.
- Floors also in need of repair.
- Concrete is coming off of the southern portions of the building and exposing rebar
- Benefit to Community Center participants – seniors, adults, youth, teens, citizens taking classes and using/renting facility.

PROJECT STATUS: On-hold

STARTING DATES:	2011	DURATION:	On-going
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CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Fund 28			\$30				\$30
CDBG Grant			\$30				\$30
TBD			\$227				\$227
Miscellaneous							
TOTAL			\$287				\$287

NOTES:

A CDBG grant application was submitted in January of 2016 for 60,000. Proposed project included – installing handrails from bus loading zone to building entrance, concrete steps connecting bus and kitchen walkways w/handrails; main restroom renovation, install ADA mechanisms for East entrance, restroom floors partitions . This grant requires a 50% match from the City. Funds for the match would come from Fund 28.

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Snowy Plover Fencing and Signage at Pacifica State Beach

PROJECT NO.: Proposed

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: PB&R/Perez and DPW/Ocampo

GENERAL LOCATION: Pacifica State Beach

PROJECT DESCRIPTION:
Installation of signage and fencing at the northern portion of Pacifica State Beach (PSB) as part of a protection plan for the Western Snowy Plovers.

- Symbolic fencing on the west side of the dunes, placed seasonally (approximately mid-August to mid-April).
- Fencing along the west side of the multi-purpose trail.
- Signage – educational and regulatory

PURPOSE BENEFIT:
To provide protection to the Western Snowy Plovers that winter at Pacifica State Beach and education to the public.

PROJECT STATUS: Proposed

STARTING DATES: 2014 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Federal Grant		\$22					\$22
General Fund		\$17					\$17
Miscellaneous							
Audubon Society Donation		\$9					\$9
Training/Donation	\$3						\$3
TOTAL	\$3	\$48					\$51

NOTES:

CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: Westline Drive Slope Erosion Repair

PROJECT NO.: Proposed

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Westline Drive

PROJECT DESCRIPTION:
Moved to Disaster Accounting Fund

PURPOSE BENEFIT:

PROJECT STATUS: Proposed

STARTING DATES: 2015 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Miscellaneous							
TOTAL							

NOTES:

CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: San Pedro Creek Capistrano Canal Repair

PROJECT NO.: Proposed

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: San Pedro Creek at Capistrano Drive

PROJECT DESCRIPTION:
Repair damage to existing gunite wall and concrete footing due to rapid rise of creek waters.

PURPOSE BENEFIT:
Repair existing gunite wall and concrete footing to protect public facilities and private properties.

PROJECT STATUS: Complete

STARTING DATES: 2015 **DURATION:** 2015

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Capital Improvement Fund	\$3.5						\$3.5
Construction Management							
Construction							
Capital Improvement Fund	\$44						\$44
Miscellaneous							
TOTAL	\$47.5						\$47.5

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Fire Station 71 Carpet and Flooring

PROJECT NO.: New

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: Fire/Deputy Chief Lauderdale

GENERAL LOCATION: Fire Station 71 @ 616 Edgermar

PROJECT DESCRIPTION:
Replace the flooring throughout the Station. 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.

PURPOSE BENEFIT:
Replace worn, dirty, and frayed carpets, which in areas where it is frayed present a safety issue. The overall age of the carpet in general is a health issue due to the accumulation of dirt over the years and the inability to properly clean and repair the carpets. Replacing old vinyl flooring will remove a potential asbestos hazard from the living areas.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Capital Improvement Fund			\$12				\$12
Equipment Purchase							
Miscellaneous							
TOTAL			\$12				\$12

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Fire Station 72 Modernization

PROJECT NO.: Proposed

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: Fire/Deputy Chief Lauderdale

GENERAL LOCATION: Fire Station 72 @ 1100 Linda Mar Boulevard

PROJECT DESCRIPTION:
Modernize Station 72's bathrooms and sleeping facilities to accommodate female firefighters.

PURPOSE BENEFIT:
By updating the bathrooms and sleeping areas, the Station will accommodate women firefighters. This would include designating a women's bathroom and ensuring that the dressing / sleeping accommodations ensure privacy.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Capital Improvement Fund			\$50				\$50
Equipment Purchase							
Miscellaneous							
TOTAL			\$50				\$50

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Painting of Fire Station 71 and Station 72

PROJECT NO.: New

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: Fire/Deputy Chief Lauderdale

GENERAL LOCATION: Station 71 @ 616 Edgemar and Station 72 @ 1100 Linda Mar Boulevard

PROJECT DESCRIPTION:
Prepare, prime and paint exterior of Fire Stations 71 and 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 71. Prepare and paint Ceiling of Station 72.

PURPOSE BENEFIT:
Both Stations are in need of paint and repairs after many years of postponing needed maintenance. The deterioration of the paint, both inside and outside leads to dry rot in the wood and stucco spalling and failure when not properly painted and protected. Further maintenance delay will create even more costly repairs. These two buildings are essential facilities and the cost to replace is approximately 5 to 6 million. Interior painting is sorely needed as neither Station has had the interior Apparatus Bay or Ceilings painted since the Stations were built.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Capital Improvement Fund			\$51				\$51
Miscellaneous							
TOTAL			\$51				\$51

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Police Department Access Control

PROJECT NO.: Proposed

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: Police/Steidle

GENERAL LOCATION: Pacifica Police Department Facility

PROJECT DESCRIPTION:
Purchase and install new electronic access control equipment for police department building.

PURPOSE BENEFIT:
Current system has failed in the past and is no longer repairable. New system is needed for dependable access control and security of the police facility.

PROJECT STATUS: Proposed

STARTING DATES: 2016 **DURATION:** 2 weeks (est)

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Capital Improvement Fund			\$35				\$35
Miscellaneous							
TOTAL			\$35				\$35

NOTES: The \$35,000 amount is based on one estimate. As other quotes are received, the actual project cost may be less.

**CITY OF PACIFICA
CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Sharp Park Road Slope Erosion Repair

PROJECT NO.: Proposed

FUND: Fund 22 - Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Sharp Park Road

PROJECT DESCRIPTION:
Repair slope erosion due to storm at Sharp Park Road.

PURPOSE BENEFIT:
Repair slope erosion at Sharp Park Road to protect public facilities.

PROJECT STATUS: Proposed

STARTING DATES: 2015 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Capital Improvement Fund			\$10				\$10
Construction Management							
Construction							
Capital Improvement Fund			\$60				\$60
Miscellaneous							
TOTAL			\$70				\$70

NOTES:

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 25 – Rockaway Beach In-lieu Parking Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Old County Road Parking

PROJECT NO.: Proposed

FUND: Fund 25 - In-Lieu Parking Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Old County Road

PROJECT DESCRIPTION:
Construct new parking area at Old County Road.

PURPOSE BENEFIT:
Construct new parking area at Old County Road.

PROJECT STATUS: On-hold

STARTING DATES: 2006 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
In-Lieu Parking Fund						\$240	\$240
Equipment Purchase							
Miscellaneous							
TOTAL						\$240	\$240

NOTES:

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 26 – Parks/Playfield Capital Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: 400 Esplanade Multi-Purpose Trail

PROJECT NO.: Proposed

FUND: Fund 26 - Parks/Playfield Capital Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: 400 Esplanade

PROJECT DESCRIPTION:
New multi-purpose trail on 400 Esplanade.

Project includes grading, asphalt paving, concrete sidewalk, pavement striping and markings and installation of trail signs.

PURPOSE BENEFIT:
This project will provide safer trail for pedestrian and bicyclists.

PROJECT STATUS: On-hold

STARTING DATES: 2011 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Parks/Playfield Capital Fund						\$52	\$52
Construction Management							
Construction							
Parks/Playfield Capital Fund						\$638	\$638
Equipment Purchase							
Miscellaneous							
TOTAL						\$690	\$690

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: RV Park Beach Stairs

PROJECT NO.: 0054

FUND: Fund 26 - Parks/Playfield Capital Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: 800 Block of Palmetto Ave.

PROJECT DESCRIPTION:

Construction of a Multi-purpose trail & Beach Stairs along RV Park.

PURPOSE BENEFIT:

The Multi-purpose trail will help add to the coastal pedestrian route and enhance the quality of life, not just for the residents of Pacifica but for visitors as well.

PROJECT STATUS: On-hold

STARTING DATES: 2005 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Coastal Conservancy Grant						\$100	\$100
Construction Management							
Construction							
Coastal Conservancy Grant						\$300	\$300
Equipment Purchase							
Miscellaneous							
Coastal Conservancy Grant						\$25	\$25
TOTAL						\$425	\$425

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Sanchez Dog Park

PROJECT NO.: Proposed

FUND: Fund 26 - Parks/Playfield Capital Fund

DEPARTMENT/MANAGER: DPW/Biagini

GENERAL LOCATION: Sanchez Park

PROJECT DESCRIPTION:
Install privacy slats on large dog west-side fence, center fence and gate area. Relocate existing large dog fence further north.

Install irrigation for dust control/mitigation.

PURPOSE BENEFIT:
Moving the entrance and installing privacy slats should help control noise, lessen the barking dogs do towards each other and mitigate dog confrontation at entrances and between fencing.

Irrigation is required as part of general maintenance and to keep dust from traveling to nearby residences.

PROJECT STATUS: Active

STARTING DATES: 2014 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Donation	\$9.2						\$9.2
Parks/Playfield Capital Fund	\$5						\$5
Equipment Purchase							
Miscellaneous							
TOTAL	\$14.2						\$14.2

NOTES:
Staff received additional information proposed by a dog park neighbor for a taller fence (up to 10 feet) and soundproofing material to mitigate noise and dust. Fencing was estimated at \$5000 - \$8,000. Soundproofing material \$2,040.

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 27 – PB&R – Roy Davies Trust

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Parks & Recreation Projects

PROJECT NO.: 0091

FUND: Fund 27 - PB&R – Roy Davies Trust Fund

DEPARTMENT/MANAGER: PB&R/Perez

GENERAL LOCATION: Citywide

PROJECT DESCRIPTION:
Improvement to citywide parks.

PURPOSE BENEFIT:
Playground equipment is outdated and old. Some may need to be removed because of compliance issues. Improved play equipment will benefit the neighborhood as well as the city. Upgraded equipment will require less maintenance.

PROJECT STATUS: On-hold

STARTING DATES: 2006 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
PB&R – Roy Davies Trust	\$36				\$70		\$106
Equipment Purchase							
Miscellaneous							
TOTAL	\$36				\$70		\$106

NOTES:
This project was started when Roy Davies monies were first available. Because of declining interest rates, funds are currently not available. As funding is available, park projects in need will be addressed. As this project has been on hold for some time, Public Works will need to re-estimate costs in order to accurately reflect any need. Other funding sources will also need to be identified.

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Sanchez Field and Park Improvements

PROJECT NO.: 0198

FUND: Fund 27 - PB&R – Roy Davies Trust Fund

DEPARTMENT/MANAGER: PB&R/Perez

GENERAL LOCATION: Sanchez Field and Park

PROJECT DESCRIPTION:

Sanchez Field and Park Improvements. Possible area of improvement:

- turf
- irrigation
- drainage
- parking lot
- fencing
- restroom/storage addition
- addition of playground equipment

PURPOSE BENEFIT:

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.

PROJECT STATUS: On-hold

STARTING DATES: 2010 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
PB&R – Roy Davies Trust						\$200	\$200
Equipment Purchase							
Miscellaneous							
TOTAL						\$200	\$200

NOTES:

This project was proposed when Roy Davies monies were first available. Because of declining interest rates, funds are currently not available. As funding is available, park projects in need will be addressed. Project costs will also need to be re-estimated.

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Fairmont West Field Improvements

PROJECT NO.: 0199

FUND: Fund 27 - PB&R – Roy Davies Trust Fund

DEPARTMENT/MANAGER: PB&R/Perez

GENERAL LOCATION: Fairmont West Park

PROJECT DESCRIPTION:
Improvement, replacement and installation of turf, irrigation, drainage and any other field issues as determined through the evaluation process.

PURPOSE BENEFIT:
Current drainage problems need to be fixed, irrigation system is in need of upgrading. Improvements will benefit athletic groups, neighborhood, and the city.

PROJECT STATUS: On-hold

STARTING DATES: 2010 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
PB&R – Roy Davies Trust						TBD	TBD
Equipment Purchase							
Miscellaneous							
TOTAL						TBD	TBD

NOTES:
This project was proposed when Roy Davies monies were first available. Because of declining interest rates, funds are currently not available. As funding is available, park projects in need will be addressed. Project costs will also need to be re-estimated.

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Edgemar Park Upgrade

PROJECT NO.: Proposed

FUND: Fund 27 - PB&R – Roy Davies Trust Fund

DEPARTMENT/MANAGER: PB&R/Perez

GENERAL LOCATION: Edgemar Park

PROJECT DESCRIPTION:
Purchase and installation of new playground equipment for the Edgemar Park.

Potential for other upgrades – benches and walkways.

PURPOSE BENEFIT:
Playground equipment is outdated and old. Some may need to be removed because of compliance issues. Improved play equipment will benefit the neighborhood as well as the city. Upgraded equipment will require less maintenance.

PROJECT STATUS: On-hold

STARTING DATES: 2011 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
PB&R – Roy Davies Trust	\$25					\$50	\$75
Equipment Purchase							
Miscellaneous							
PB&R – Roy Davies Trust						\$5	\$5
TOTAL	\$25					\$55	\$80

NOTES:
This project was proposed when Roy Davies monies were first available. Because of declining interest rates, funds are currently not available. As funding is available, park projects in need will be addressed. Some playground equipment has been purchased, but not yet installed. Project costs will also need to be re-estimated.

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Skatepark Fence

PROJECT NO.: Proposed

FUND: Fund 27 - PB&R – Roy Davies Trust Fund

DEPARTMENT/MANAGER: PB&R/Perez

GENERAL LOCATION: Edgemar Park

PROJECT DESCRIPTION:
Purchase and installation of new playground equipment for the Edgemar Park.

Potential for other upgrades – benches and walkways.

PURPOSE BENEFIT:
Playground equipment is outdated and old. Some may need to be removed because of compliance issues. Improved play equipment will benefit the neighborhood as well as the city. Upgraded equipment will require less maintenance.

PROJECT STATUS: On-hold

STARTING DATES: 2011 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
PB&R – Roy Davies Trust						\$5	\$5
TBD						\$22	\$22
Miscellaneous							
TOTAL						\$27	\$27

NOTES:
This project was proposed when Roy Davies monies were first available. Because of declining interest rates, funds are currently not available. As funding is available, park projects in need will be addressed. Some playground equipment has been purchased, but not yet installed. Project costs will also need to be re-estimated.

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Community Center Walkways

PROJECT NO.: Proposed

FUND: Fund 27 - PB&R – Roy Davies Trust Fund

DEPARTMENT/MANAGER: PB&R/Perez, DPW/Ocampo

GENERAL LOCATION: Community Center Walkways

PROJECT DESCRIPTION:
Combined with the Community Center Improvements Project in the Capital Improvement Fund
 -Upgrade existing walkways outside of the Community Center through replacement as needed.
 -Construction of new walkways where needed.

PURPOSE BENEFIT:
 -Improves accessibility of the entire site.
 -Improves safety for site users, particularly the elderly.
 -Improvement of ADA accessibility.
 Benefit to Community Center participants, site/park users – seniors, teens, citizens taking classes and using/renting facility/site.

PROJECT STATUS: On-hold

STARTING DATES: 2011 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL							

NOTES:
 The south and southeast sides of the Community Center walkways are still left in need of improvement. The north and west sides of the site have been completed. This project is dependent upon available money.

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 30 – Excess Education Augmentation Revenue Funds (Excess ERAF Funds)

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: 2212 Beach Boulevard and New Pacifica Library Projects

PROJECT NO.: New

FUND: Fund 30 – Excess Education Augmentation Revenue Funds (Excess ERAF Funds)

DEPARTMENT/MANAGER: Economic Development/Stedler

GENERAL LOCATION: Beach Boulevard, Palmetto Avenue and Montecito Avenue

PROJECT DESCRIPTION:
Project planning and project management services to coordinate planning, design, operation and construction of 2212 Beach Boulevard and New Pacifica Library Projects.

PURPOSE BENEFIT:
Achieve completed 2212 Beach Boulevard and New Pacifica Library Projects; per 2015-16 City Council designated priorities, based on City Council direction and project assessments (2010-Present).

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To Date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
General Funds	\$134						\$134
Fund 30 - Excess ERAF Funds		\$70					\$70
Construction Management							
Construction							
Miscellaneous							
TOTAL	\$134	\$70					\$204

NOTES: Include technical support for project planning and construction, reuse and sale of Sharp Park Library site, wayfinding signage from Hwy 1 to the Beach Boulevard / Library site.

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 34 – Enterprise Wastewater Construction Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Brighton Pump Station Upgrade FY2016-18(Formerly Brighton Pump Station Upgrade FY 2015-16)

PROJECT NO.: C002A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Brighton Pump Station

PROJECT DESCRIPTION:

Replace a wastewater centrifugal pump, motor and emergency generator at the Brighton Pump Station. There are three existing pumps and motors that will each reach their service life over the next 10-15 years. We have budgeted a pump and motor replacement at regular intervals during these years.

PURPOSE BENEFIT:

Replace aging equipment and vital components of the wastewater sanitary sewer system.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** 1 Year

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design		10					10
Construction Management							
Construction		50	40				90
Equipment Purchase		140	60				200
Miscellaneous							0
TOTAL		200	100				300

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Anza Pump Station Upgrade FY 2017-18 (Formerly Anza Pump Station Upgrade FY 2016-17)

PROJECT NO.: C003A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Anza Pump Station

PROJECT DESCRIPTION:

Replace a wastewater pump and motor at the Anza Pump Station. We have budgeted a pump and motor replacement at regular intervals during these years.

PURPOSE BENEFIT:

Replace aging equipment and vital components of the wastewater sanitary sewer system.

PROJECT STATUS: Active

STARTING DATES: 2017 **DURATION:** 6 Months

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction			10				10
Equipment Purchase			70				70
Miscellaneous							
TOTAL			80				80

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Linda Mar Pump Station Upgrade FY 2015-16

PROJECT NO.: C004A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Linda Mar Pump Station

PROJECT DESCRIPTION:
Install 2000 gallon diesel fuel tank at the Linda Mar Pump Station.

PURPOSE BENEFIT:
Replace aging equipment and vital components of the wastewater sanitary sewer system.

PROJECT STATUS: Completed

STARTING DATES: 2016 **DURATION:** 3 Months

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							10
Construction Management							
Construction	10						10
Equipment Purchase	60						60
Miscellaneous							
TOTAL	70						70

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Linda Mar Pump Station Upgrade FY 2018-19

PROJECT NO.: C004B

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Linda Mar Pump Station

PROJECT DESCRIPTION:
Upgrade MCC panel at the Linda Mar Pump Station and replace the variable frequency pump motor drives at the Linda Mar Pump Station. There are three existing drives that will each reach their service life in the next 5 to 10 years. We have budgeted for their replacement at regular intervals during these years.

PURPOSE BENEFIT:
Replace aging equipment and vital components of the wastewater sanitary sewer system.

PROJECT STATUS: Active

STARTING DATES: 2018 **DURATION:** 6 Months

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design				10			10
Construction Management							
Construction				60			60
Equipment Purchase				144			144
Miscellaneous							
TOTAL				214			214

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Linda Mar Pump Station Upgrade FY 2019-20

PROJECT NO.: C004C

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Linda Mar Pump Station

PROJECT DESCRIPTION:
Replace outdated and aging electrical and instrumentation components at the Linda Mar Pump Station. The project includes replacing and upgrading such components as breakers, switches, level control devices, and flow meters.

PURPOSE BENEFIT:
Replace aging equipment and vital components of the wastewater sanitary sewer system.

PROJECT STATUS: Active

STARTING DATES: 2019 **DURATION:** 6 Months

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction					93		93
Equipment Purchase							
Miscellaneous							
TOTAL					93		93

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Palmetto Avenue Forcemain Improvement

PROJECT NO.: C005A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Palmetto Avenue

PROJECT DESCRIPTION:
One of the projects under the Collection System Projects, which include installation of new 8 or 10 inch forcemain from Sharp Park Pump Station to Brighton Pump Station along Palmetto Avenue. New forcemain will run parallel with the existing 8-inch forcemain. Existing 8-inch forcemain will become a back-up forcemain.

PURPOSE BENEFIT:
Increases the capacity of the forcemain and will add redundancy by having two parallel forcemains.

PROJECT STATUS: Active

STARTING DATES: 2014 **DURATION:** 2017

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design		10					10
Construction Management							
Construction	194.5			75.5			270.0
Equipment Purchase	30						30
Miscellaneous							
TOTAL	224.5			75.5			300.0

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Relocation of Mainline at Sharp Park PS

PROJECT NO.: C005B

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Sharp Park Pump Station

PROJECT DESCRIPTION:

One of the projects under the Collection System Projects, which include the relocation and replacement of approximately 1,700 LF of the 8-Inch mainline at Sharp Park Pump Station along Beach Blvd from Montecito to Brighton Pump Station. This project will be coordinated with the Redevelopment of the Beach Blvd Property.

PURPOSE BENEFIT:

Mainline will be out of the way of the Beach Blvd Redevelopment property.

PROJECT STATUS: On-Hold

STARTING DATES: On-Hold **DURATION:** 1 Year

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL							

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Relocation of Sharp Park Forcemain

PROJECT NO.: C005C

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Sharp Park Pump Station

PROJECT DESCRIPTION:
One of the projects under the Collection System Projects, which include the relocation of approximately 730 LF of the 20-Inch forcemain at Sharp Park Pump Station to be out of the Council Chamber parking lot and placed along the road. This project will be coordinated with the Redevelopment of the Beach Blvd Property.

PURPOSE BENEFIT:
Forcemain will be out of the Beach Blvd Redevelopment property and will be relocated along the road.

PROJECT STATUS: On-Hold

STARTING DATES: On-Hold **DURATION:** 1 Year

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL							

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Collection System Project FY2016-17

PROJECT NO.: C005D

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Linda Mar Pump Station, Lockhaven and Genevieve Easements

PROJECT DESCRIPTION:
One of the projects under the Collection System Projects, which include the repair of the 30-inch mainline at Linda Mar Pump Station, replacement of sewer mainlines along the Lockhaven and Genevieve easements. This project will be coordinated with the Capacity Improvement Project FY2016-17

PURPOSE BENEFIT:
Replace aging sewer mainlines

PROJECT STATUS: NEW

STARTING DATES: 2016 **DURATION:** 1 Year

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design		30					30
Construction Management							
Construction		250					250
Equipment Purchase							
Miscellaneous							
TOTAL		280					280

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Rockaway Pump Station Upgrade FY 2019-20

PROJECT NO.: C006A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Rockaway Pump Station

PROJECT DESCRIPTION:

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. We have budgeted a pump and motor replacement at regular intervals during these years

PURPOSE BENEFIT:

Replace aging equipment and vital components of the wastewater sanitary sewer system.

PROJECT STATUS: Active

STARTING DATES: 2019 **DURATION:** 6 Months

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction					10		10
Equipment Purchase					80		80
Miscellaneous							
TOTAL					90		90

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Sewer System Master Plan Phase 2

PROJECT NO.: C007A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Pacifica Citywide

PROJECT DESCRIPTION:
Perform flow study and update the existing Sewer System Master Plan.

PURPOSE BENEFIT:
Update the existing Sewer System Master Plan.

PROJECT STATUS: Active

STARTING DATES: 2018 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous				150			150
TOTAL				150			150

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Sharp Park Pump Station Upgrade FY 2015-16

PROJECT NO.: C008A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Sharp Park Pump Station

PROJECT DESCRIPTION:
Replace the diesel fuel tank at the Sharp Park Pump Station.

PURPOSE BENEFIT:
Replace aging equipment and vital components of the wastewater sanitary sewer system.

PROJECT STATUS: Completed

STARTING DATES: 2016 **DURATION:** 3 Months

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction	10						10
Equipment Purchase	60						60
Miscellaneous							
TOTAL	70						70

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Sharp Park Pump Station Upgrade FY 2017-18

PROJECT NO.: C008B

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Sharp Park Pump Station

PROJECT DESCRIPTION:
Replace a wastewater centrifugal pump and motor at the Sharp Park Pump Station. There are three existing pumps and motors that will each reach their service life over the next 20 years. We have budgeted a pump and motor replacement at regular intervals during these years.

PURPOSE BENEFIT:
Replace aging equipment and vital components of the wastewater sanitary sewer system.

PROJECT STATUS: Active

STARTING DATES: 2017 **DURATION:** 1 month

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction			10				10
Equipment Purchase			95				95
Miscellaneous							
TOTAL			105				105

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: OCE Settlement/SEP

PROJECT NO.: C026

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Pacifica Citywide

PROJECT DESCRIPTION:
 \$177,500 Monetary obligation to the Our Children's Earth Foundation (OCE) Case No. C09-05201 CRB:
 a) \$35,000 (\$7,000/yr for 5 years Compliance monitoring fee)
 b) \$112,500 (Attorney fee)
 c) \$5,000 (Supplement Environmental Project II (SEP II) – Ocean Stewardship Program partnership with Pacifica Beach Coalition)
 d) \$25,000 (Supplement Environmental Project V (SEPV) – Streetscape Storm Drain Improvements Project)

PURPOSE BENEFIT:
 To improve water quality and Comply with OCE Case No. C09-05201 CRB

PROJECT STATUS: Active

STARTING DATES: 2011 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous	152	25					177
TOTAL	152	25					177

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Collection System Capacity Improvement Projects

PROJECT NO.: C029

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Pacifica Citywide

PROJECT DESCRIPTION:
The Collection System Master Plan completed in October 2011 assessed the existing collection sewer system and identified mainlines in twelve areas around the City that have capacity deficiencies. This CIP will upgrade existing pipes to the appropriate size recommended by the Master Plan. Under this CIP, capacity improvements will include and it will also upgrade the Linda Mar Pump Station by installing another pump. Please refer to the Master Plan for more details

PURPOSE BENEFIT:
Increases the capacity and integrity of the mainlines and the Linda Mar Pump Station

PROJECT STATUS: Active

STARTING DATES: 2011 **DURATION:** June 2018

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design	0	31	90				121
Construction Management	0						
Construction	377	251	628				1,256
Equipment Purchase							
Miscellaneous							
TOTAL	377	282	718				1,377

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Equalization Basin Project

PROJECT NO.: C030

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Pacifica Skate Park Parking Lot and streets of Linda Mar Blvd, Arguello, Anza and Balboa

PROJECT DESCRIPTION:

The Collection System Master Plan completed in October 2011 concluded that a flow equalization basin constructed in the vicinity of the Linda Mar Station would eliminate the need for a major capacity increase for Linda Mar Pump Station and parallel force main, and to limit the flow pumped to the CCWRP during peak wet weather flow conditions. The equalization basin will be an underground storage basin with gravity inflow and pumped discharge. The underground basin would allow existing above-ground uses to remain, minimizing aesthetic impacts and disruption to community activities.

PURPOSE BENEFIT:

To increase collection system capacity.

PROJECT STATUS: Active

STARTING DATES: 2013 **DURATION:** June 2018

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design	577	595	30				1,202
Project Management	70	170					240
Construction		2,500	10,000				12,500
Construction Management		100	670				770
Miscellaneous	60	85	105				250
TOTAL	707	3,450	10,805				14,962

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Collection System Rehabilitation and Replacement Projects

PROJECT NO.: C031

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Pacifica Citywide

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

PURPOSE BENEFIT:
Reduce I/I and improve structural integrity of the pipelines.

PROJECT STATUS: Active

STARTING DATES: 2012 **DURATION:** 2032

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design	100	100	100	150	150	150	750
Construction Management		90	40	40	40	40	250
Construction	1,949	1,200	1,350	1,000	1,000	1,000	7,499
Equipment Purchase							
Miscellaneous	20	10	10	10	10	10	70
TOTAL	2,069	1,400	1,500	1,200	1,200	1,200	8,569

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Lateral Grant Assistance

PROJECT NO.: C032

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Pacifica Citywide

PROJECT DESCRIPTION:

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

PURPOSE BENEFIT:

To reduce I&I.

PROJECT STATUS: Active

STARTING DATES: 2013

DURATION: On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous	118	50	100	100	100	100	608
TOTAL	118	50	100	100	100	100	608

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Collection System Computerized Maintenance Management System (CMMS) Phase 2

PROJECT NO.: C034

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Martinez

GENERAL LOCATION: Collection System

PROJECT DESCRIPTION:

A CMMS software package maintains a computer database of information about an organization's maintenance operations. This information is intended to help plant staff do their jobs more effectively (for example, determining when machines require maintenance and what is needed to perform the task) and to help management make informed decisions (for example, calculating the cost of machine breakdown repair versus preventive maintenance for each machine, possibly leading to better allocation of resources). CMMS data may also be used to verify regulatory compliance.

In 2011, Wastewater Division purchased CMMS software and maintenance from RedZone. Our contract with them will expire in May 31, 2016.

The Collection System CMMS Phase 2, will explore other vendors that provide the same service and that will incorporate our existing database.

PURPOSE BENEFIT:

This is a tool that will help the staff move from reactionary responses to a more proactive approach. By creating an all inclusive database for our assets, management will better equipped to build a long term budget.

PROJECT STATUS: NEW

STARTING DATES: 2016 **DURATION:** 1 Year

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous			40				40
TOTAL			40				40

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Digesters

PROJECT NO.: P002

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
To modify ATAD digester system to 2nd Generation ATAD system.
Phase 1: Added blower and Drives; Installed mixing pumps (ATAD 1&2), foam control, transfer piping & valves, heat exchangers, Control cabinet with AB Control Logix PLC. Modified piping. Phase 1 was completed in April 2009 with a total amount of
Phase 2: Install 2 jet motive pumps, 4 expansion boots, 2 foam control splash plate, 1 pressure transducers, 1 actuated dilution air damper. PLC programming. Modify piping and tanks. Phase 2 is ongoing

PURPOSE BENEFIT:
Improved sludge treatment, reduce odors, reduce ammonia loading, reduce hauling fees, improve control

PROJECT STATUS: Active

STARTING DATES: 2006 **DURATION:** 2017

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction	536	420					956
Equipment Purchase	658						658
Miscellaneous\System Integration	284	30					314
TOTAL	1,478	450					1,928

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Pump Replacement

PROJECT NO.: P004 (Formerly P005)

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
On-going purchase the replace aging pumps and valves for the Calera Creek Water Recycling Plant

PURPOSE BENEFIT:
To replace aging pumps.

PROJECT STATUS: Active

STARTING DATES: 2014 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase	300	100	80	80	80	50	690
Miscellaneous							
TOTAL	300	100	80	80	80	50	690

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Centrifuges

PROJECT NO.: P006

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
Purchase new centrifuge and other equipments associated with the newly installed centrifuge each year to replace the existing 3 old centrifuges.

PURPOSE BENEFIT:
To increase Plant solids dewatering capacity.

PROJECT STATUS: Completed

STARTING DATES: 2011 **DURATION:** 2016

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase	543						543
Miscellaneous\System Integration	121						121
TOTAL	664						664

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP SCADA and PLC Upgrade (Formerly CCWRP SCADA and PLC Upgrade FY 2015-16)

PROJECT NO.: P008A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Gervin

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:

Upgrade the Supervisory Control And Data Acquisition (SCADA) and Programmable Logic Controller (PLC) Systems at the Calera Creek Water Recycling Plant.

A PLC is an industrial solid-state computer that monitors inputs and outputs, and makes logic-based decisions for automated processes or machines.

The plant and pump stations have numerous Rockwell PLC-5's throughout the plant that are reaching the end of their useful life and are in need of replacement. In addition, Rockwell Automation has announced that as of June 2017, the PLC-5 Control System will be discontinued and no longer available for sale. Therefore, the purchasing of replacement parts will become increasing more difficult and expensive moving forward.

PURPOSE BENEFIT:

Reliability and dependability.

PROJECT STATUS: Propose

STARTING DATES: 2015 **DURATION:** 2019

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design		75					75
Construction Management							
Construction							
Equipment Purchase	23	25	215	120			383
Miscellaneous\System Integration	26		60	30			116
TOTAL	49	100	275	150			574

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Calera Creek and Wetlands Maintenance

PROJECT NO.: P011A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
Maintenance and Monitoring requirements for the restored Calera Creek wetlands and snake ponds

PURPOSE BENEFIT:
To comply with the requirements of Coastal Commission permits for the restored wetlands and snake ponds.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous		100	50	50			200
TOTAL		100	50	50			200

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP NPDES Permit Renewal

PROJECT NO.: P013A

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Aguilar

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:

Renewal of CCWRP National Pollutant Discharge Elimination System (NPDES) Permit No. CA0038776 which expires on February 28, 2017

PURPOSE BENEFIT:

NPDES Compliance

PROJECT STATUS: Propose

STARTING DATES: 2016 **DURATION:** 2017

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design		100					100
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL		100					100

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Transformer Shed

PROJECT NO.: P016

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
Enclose existing transformer located outside of CCWRP building.

PURPOSE BENEFIT:
Protect transformer.

PROJECT STATUS: Active

STARTING DATES: 2017 **DURATION:** 2018

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction			25				25
Equipment Purchase							
Miscellaneous							
TOTAL			25				25

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Parking Lot Restoration

PROJECT NO.: P017

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
Restore parking lot damaged by the BioDiesel project.

PURPOSE BENEFIT:
Restore parking lot

PROJECT STATUS: Active

STARTING DATES: 2017 **DURATION:** 2018

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction			30				30
Equipment Purchase							
Miscellaneous							
TOTAL			30				30

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Roof Improvements

PROJECT NO.: P018

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
Re-roof CCWRP building

PURPOSE BENEFIT:
Stop leaks in the CCWRP building

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** 2017

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction		160					160
Equipment Purchase							
Miscellaneous							
TOTAL		160					160

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Laboratory Room Improvement

PROJECT NO.: P020

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Aguilar

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
Purchase new equipments and furniture's for the laboratory room at the CCWRP

PURPOSE BENEFIT:
Will enable staff to be more effective and safe at working in the laboratory

PROJECT STATUS: Active

STARTING DATES: 2012 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous	49		141				190
TOTAL	49		141				190

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Security & Gate System

PROJECT NO.: P022

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
Purchase new security and gate systems for the CCWRP.

PURPOSE BENEFIT:
Security for the Calera Creek Water Recycling Plant

PROJECT STATUS: Active

STARTING DATES: 2012 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase	26		48				74
Miscellaneous							
TOTAL	26		48				74

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Secondary System/Blower

PROJECT NO.: P024

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Aguilar

GENERAL LOCATION: Calera Creek Water Recycling Plant

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

PURPOSE BENEFIT:
Replace aging equipment

PROJECT STATUS: Active

STARTING DATES: 2015 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous\General	4		158	158			320
TOTAL	4		158	158			320

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Wastewater Treatment Facility and Pump Station Condition Assessment

PROJECT NO.: P026

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant, Collection System Pump Stations

PROJECT DESCRIPTION:
A Facility Condition Assessment (FCA) is an industry term that describes the process of a qualified group of trained industry professionals performing an analysis of the condition of a facility or group of facilities that may vary in terms of age, design, construction methods, and materials. The industry professionals are typically architects and engineers of various disciplines and skilled-trade technicians;

PURPOSE BENEFIT:
To gain the overall perspective of the condition of our assets. This will help in prioritizing the work that needs to be accomplished moving forward along with long range budget forecasting.

PROJECT STATUS: NEW

STARTING DATES: 2017 **DURATION:** 3 Years

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design		200	150	50			400
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL		200	150	50			400

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Sanitary Sewer Service Charges and Sewer Connection Fees Rate Study

PROJECT NO.: P027

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: CCWR/Pinkevich

GENERAL LOCATION: City Wide

PROJECT DESCRIPTION:
 Currently, the annual sewer service charge for residential is based on water consumption of the two consecutive heaviest rainfall months during the calculation year or a minimum flat rate. While the annual sewer service charge for commercial is based on the actual annual water consumption.

 Moreover, the sewer connection fee is based on Municipal Code Chapter 11 – Sewer Connection Charges.

 The City will retain a consultant to review current rates and to develop rates that are simple and that will fully fund operations, maintenance and capital costs.

PURPOSE BENEFIT:
 Develop rates that are simple and that will fully fund operations, maintenance and capital costs.

PROJECT STATUS: NEW

STARTING DATES: 2016 **DURATION:** 1 Year

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design		75					75
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL		75					75

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Computerized Maintenance Management System (CMMS)

PROJECT NO.: P028

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
 CMMS packages may be used by any organization that must perform maintenance on equipment, assets and property.

 A CMMS software package maintains a computer database of information about an organization's maintenance operations. This information is intended to help plant staff do their jobs more effectively (for example, determining when machines require maintenance and what is needed to perform the task) and to help management make informed decisions (for example, calculating the cost of machine breakdown repair versus preventive maintenance for each machine, possibly leading to better allocation of resources). CMMS data may also be used to verify regulatory compliance.

 Many CMMS packages can be either web-based, meaning they are hosted by the company selling the product on an outside server, or LAN based, meaning that the company buying the software hosts the product on their own server.

PURPOSE BENEFIT:
 This is a tool that will help the staff move from reactionary responses to a more proactive approach. By creating an all inclusive database for our assets, management will better equipped to build a long term budget.

PROJECT STATUS: NEW

STARTING DATES: 2017 **DURATION:** 1 Year

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Equipment Purchase			80				80
Miscellaneous							
TOTAL			80				80

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Storage and Office building – Feasibility Study

PROJECT NO.: P029

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: CCWR/Pinkevich

GENERAL LOCATION:

PROJECT DESCRIPTION:
Study to determine cost and necessary permits to build storage and office space on the existing concrete pad located on the south-east corner of the plant.

PURPOSE BENEFIT:
Currently the plant lacks proper storage and office space. Because of the lack of office space many of the employee's equipment and gear lockers are located in the generator room. Storage is needed as we currently do not have a centralized location. Our inventory is currently scattered throughout the plant and needs to be better organized for easy access and inventory control.

PROJECT STATUS: NEW

STARTING DATES: 2017 **DURATION:** 1 Year

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design			15				15
Construction Management							
Construction							
Equipment Purchase							
Miscellaneous							
TOTAL			15				15

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Arc Flash Hazard Analysis

PROJECT NO.: P030

FUND: Fund 34 - Enterprise Wastewater Construction Fund

DEPARTMENT/MANAGER: Wastewater/Pinkevich

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:

Simply put, an arc flash is a phenomenon where a flashover of electric current leaves its intended path and travels through the air from one conductor to another, or to ground. The results are often violent and when a human is in close proximity to the arc flash, serious injury and even death can occur.

For electrical safety in the workplace, OSHA relies on expert consensus bodies such as the National Fire Protection Association (NFPA) and its standards published in NFPA 70E. To ensure that employers are following NFPA and OSHA guidelines, OSHA trains its inspectors and compliance officers to ask specific questions in the event of an electrical safety incident.

Over the last decade, the Occupational Safety and Health Administration (OSHA) and the electrical power generation, transmission and distribution industry have become increasingly aware of the frequency and the severity of the electrical arc flash hazard.

As a result, in June 2005, OSHA issued a proposed rule to make significant changes to 29 CFR 1910.269, the Electric Power Generation, Transmission and Distribution Standard, which covers electrical safety requirements and procedures for utilities, as well as for industrial establishments with equivalent equipment and working conditions. OSHA proposed the changes to these 'high voltage rules' for the purpose of providing greater arc flash protection for workers in higher voltage environments. Nearly nine years after the initial proposal, OSHA published its final rule on standard 1910.269 in the Federal Register on April 11, 2014. The new standard incorporates a number of important updates, including significant changes to training, host employer requirements, fall protection, the requirements to estimate arc flash energy, minimum approach distances, personal protective equipment (PPE) and a number of other work practices.

Not only do the changes to the standard represent the first time OSHA is mandating specific arc flash related requirements that go beyond general hazard awareness; OSHA has also set unprecedented mandatory compliance deadlines. Initially, the standards were to go into effect on July 10, 2014, however, OSHA extended the compliance date for all requirements through October 31, 2014. In addition, the final standards contain delayed effective dates for some provisions until January 1, 2015 and April 1, 2015.

PURPOSE BENEFIT:

OSHA Compliance

PROJECT STATUS: NEW

STARTING DATES: 2017 **DURATION:** 1 Year

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							

Construction							
Equipment Purchase							
Miscellaneous			65				65
TOTAL			65				65

NOTES:

CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

Fund 38 – Disaster Accounting Fund

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Pier Repair

PROJECT NO.: S001

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Panza

GENERAL LOCATION: Pacifica Municipal Pier

PROJECT DESCRIPTION:
Repair of broken concrete handrail and wooded cap at the northerly extension of the Pacifica Municipal Pier. City staff has applied for California Disaster Assistance Act (CDAA) Grant.

PURPOSE BENEFIT:
Safety to Pier users and prolong the life of the highly used pier.

PROJECT STATUS: Active

STARTING DATES: 2015 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Disaster Accounting Fund		\$6					\$6
Construction Management							
Construction							
Disaster Accounting Fund		\$26					\$26
Equipment Purchase							
Miscellaneous							
TOTAL		\$31					\$31

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Beach Boulevard Seawall Repair

PROJECT NO.: S002

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Beach Boulevard and Santa Maria Avenue

PROJECT DESCRIPTION:
Repair breach section of the Beach Boulevard Seawall repair promenade, street surface and street lighting. City staff has applied for California Disaster Assistance Act (CDAA) Grant.

PURPOSE BENEFIT:
Repair of the Beach Boulevard Seawall to restore vehicular and pedestrian traffic along Beach Boulevard.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
ERAF/CalEMA	\$450	\$1,550					\$2,000
Equipment Purchase							
Miscellaneous							
TOTAL	\$450	\$1,550					\$2,000

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Milagra Creek Outfall Repair

PROJECT NO.: S003

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: 800 block of Palmetto Avenue

PROJECT DESCRIPTION:

Repair of Milagra Creek Outfall. City staff has applied for California Disaster Assistance Act (CDA) Grant.

PURPOSE BENEFIT:

Restore the Milagra Creek Outfall to mitigate further damage to existing storm drain system.

PROJECT STATUS: Active

STARTING DATES: 2016

DURATION: On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Disaster Accounting Fund	\$45						\$45
Construction Management							
Construction							
Disaster Accounting Fund		\$1,155					\$1,155
Equipment Purchase							
Miscellaneous							
TOTAL	\$45	\$1,155					\$1,200

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Rockaway Beach Revetment Repair

PROJECT NO.: S004

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Marquez

GENERAL LOCATION: Westerly edge of Rockaway Avenue

PROJECT DESCRIPTION:
Repair of Rockaway Beach Revetment. City staff has applied for California Disaster Assistance Act (CDAA) Grant.

PURPOSE BENEFIT:
Repair of the rock revetment and seawall that supports the westerly end of Rockaway Beach Avenue.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Disaster Accounting Fund		\$5					\$5
Construction Management							
Construction							
Disaster Accounting Fund		\$35					\$35
Equipment Purchase							
Miscellaneous							
TOTAL		\$40					\$40

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Westline Drive Sinkhole Repair

PROJECT NO.: S005

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Biagini

GENERAL LOCATION: Westline Drive and Palmetto Avenue

PROJECT DESCRIPTION:
Repair of sinkhole and damage to storm drain system along Westline Drive. City staff has applied for California Disaster Assistance Act (CDA) Grant.

PURPOSE BENEFIT:
To mitigate further damage to existing storm drain system

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Disaster Accounting Fund		\$10					\$10
Construction Management							
Construction							
Disaster Accounting Fund		\$90					\$90
Equipment Purchase							
Miscellaneous							
TOTAL		\$100					\$100

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: 320 Esplanade Demolition

PROJECT NO.: S007

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: 320 Esplanade

PROJECT DESCRIPTION:
Demolish existing building at 320 Esplanade

PURPOSE BENEFIT:
Prevent environmental disaster

PROJECT STATUS: Active

STARTING DATES: 2015 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
ERAF	\$400						\$400
Equipment Purchase							
Miscellaneous							
TOTAL	\$400						\$400

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Westline Drive Slope Repair

PROJECT NO.: S008

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Westline Drive

PROJECT DESCRIPTION:
Repair of slope erosion supporting Westline Drive caused by storms. City staff has applied for California Disaster Assistance Act (CDAA) Grant.

PURPOSE BENEFIT:
Repair slope erosion at Westline Drive to protect public facilities.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Disaster Accounting Fund		\$5					\$5
Construction Management							
Construction							
Disaster Accounting Fund	\$13	\$15					\$28
Equipment Purchase							
Miscellaneous							
TOTAL	\$13	\$20					\$33

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Milagra Sinkhole Repair

PROJECT NO.: New

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Parking lot behind Pacifica Fire station located at 616 Edgemar Avenue

PROJECT DESCRIPTION:
Ground saturation & subsidence caused failure at pipe joints; replace and repair existing pipes. City staff has applied for California Disaster Assistance Act (CDAA) Grant.

PURPOSE BENEFIT:
Repair failure at pipe joints to mitigate further damage to existing storm drain system.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Disaster Accounting Fund		\$60					\$60
Construction Management							
Construction							
Disaster Accounting Fund	\$5	\$535					\$540
Equipment Purchase							
Miscellaneous							
TOTAL	\$5	\$595					\$600

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: 500 Block Esplanade Rock Revetment Repair

PROJECT NO.: New

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Panza

GENERAL LOCATION: 500 block of Esplanade

PROJECT DESCRIPTION:
Repair of damaged rock revetment at the 500 block of Esplanade by recovering and replacing dislodge rocks. City staff has applied for California Disaster Assistance Act (CDAA) Grant.

PURPOSE BENEFIT:
Provide continued protection to the City street and infrastructure along Esplanade Avenue

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Disaster Accounting Fund		\$20					\$20
Construction Management							
Construction							
Disaster Accounting Fund		\$180					\$180
Equipment Purchase							
Miscellaneous							
TOTAL		\$200					\$200

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Beach Boulevard and Paloma Avenue Sinkhole Repair

PROJECT NO.: New

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Beach Boulevard and Paloma Avenue

PROJECT DESCRIPTION:

Sinkhole filled with slurry; permanent concrete, decorative rock and pavement restoration. City staff has applied for California Disaster Assistance Act (CDAA) Grant.

PURPOSE BENEFIT:

Provide continued protection to Beach Boulevard and restore pedestrian walkway.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Disaster Accounting Fund	\$7	\$8					\$15
Equipment Purchase							
Miscellaneous							
TOTAL	\$7	\$8					\$15

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Beach Boulevard and Salada Avenue Sinkhole Repair

PROJECT NO.: New

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Biagini

GENERAL LOCATION: Beach Boulevard and Salada Avenue

PROJECT DESCRIPTION:
Open pavement over sinkhole to assess extent of damage/erosion. Fill sinkhole with slurry; permanent concrete, repair on the promenade including decorative rock and pavement restoration. City staff has applied for California Disaster Assistance Act (CDAA) Grant.

PURPOSE BENEFIT:
Provide continued safe use of the promenade at Beach Boulevard.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Disaster Accounting Fund		\$5					\$5
Construction Management							
Construction							
Disaster Accounting Fund		\$45					\$45
Equipment Purchase							
Miscellaneous							
TOTAL		\$50					\$50

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Beach Boulevard and San Jose Avenue Handrail and Column Lighting Repair

PROJECT NO.: New

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Panza

GENERAL LOCATION: Beach Boulevard and San Jose Avenue

PROJECT DESCRIPTION:
Replacement of damaged railing on stairs heading down to the beach and column lighting along Beach Boulevard near San Jose Avenue. City staff has applied for California Disaster Assistance Act (CDA) Grant.

PURPOSE BENEFIT:
Provide continued protection to pedestrian.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Disaster Accounting Fund		\$3					\$3
Construction Management							
Construction							
Disaster Accounting Fund		\$17					\$17
Equipment Purchase							
Miscellaneous							
TOTAL		\$20					\$20

NOTES:

**CITY OF PACIFICA
2016-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Beach Boulevard and Santa Rosa Avenue Sinkhole Repair

PROJECT NO.: New

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Beach Boulevard and Santa Rosa Avenue

PROJECT DESCRIPTION:
Sinkhole filled with slurry; permanent concrete, decorative rock and pavement restoration. City staff has applied for California Disaster Assistance Act (CDAA) Grant.

PURPOSE BENEFIT:
Provide continued protection to Beach Boulevard and restore pedestrian walkway.

PROJECT STATUS: Active

STARTING DATES: 2016 **DURATION:** On-going

CAPITAL COSTS (\$ IN THOUSANDS)

	To date	16-17	17-18	18-19	19-20	20-21	Total
Planning & Design							
Construction Management							
Construction							
Disaster Accounting Fund	\$5	\$55					\$60
Equipment Purchase							
Miscellaneous							
TOTAL	\$5	\$55					\$60

NOTES:



Scenic Pacifica
Incorporated Nov. 22, 1957

PLANNING COMMISSION Staff Report

DATE: May 2, 2016

ITEM: 2

File: CDP-368-16

PROJECT LOCATION: 532 Esplanade Avenue (APN 009-161-020)

PROJECT DESCRIPTION / DISCUSSION: This is an informational report regarding Emergency Coastal Development Permit CDP-368-16 issued to temporarily move the existing single family home located on the subject lot approximately 20 feet east (toward the front property line). This temporary relocation removes the home from the cliff's edge on Esplanade Avenue which has experienced erosion this winter. The home in its original location was in danger of collapse and/or severe structural damage as further erosion occurs. On January 15, 2016 the structure was yellow-tagged which means that the structure was uninhabitable except for temporary access to remove personal property. In its relocated position, the building continues to be uninhabitable as it is not connected to utilities or a permanent foundation.

This is a temporary relocation. The homeowner is actively pursuing purchase of property to relocate the residence.

BACKGROUND: Pacifica Municipal Code (PMC) Section 9-4.4307 grants authority to the Planning Director to approve an emergency coastal development permit (ECDP) as an urgency measure to "protect life and property from imminent danger..." The ECDP for the temporary house relocation was issued on April 14, 2016 (see Attachment A).

RECOMMENDED ACTION: Receive and file staff report.

Attachments:

- A. Emergency Coastal Development Permit CDP-368-16, issued April 14, 2016

CITY OF PACIFICA
EMERGENCY (LOCAL) COASTAL DEVELOPMENT PERMIT

Planning & Economic Development Department
1800 Francisco Boulevard
(650) 738-7341

EMERGENCY PERMIT #: CDP - 368-16 DATE OF ISSUANCE: 4/14/16

LOCATION OF WORK: 532 ESPLANADE AVE., PACIFICA 94044 APN: 009-161-020
DESCRIPTION OF WORK: EMERGENCY TEMPORARY MOVE OF HOUSE UP TO SIDEWALK
DIY PROPERTY UNTIL LOT IS SECURED FOR RELOCATION.
NATURE AND/OR CAUSE OF EMERGENCY: BLUFF FAILURE ALONG ESPLANADE AVENUE
CONSEQUENCE OF INACTION (DO NOTHING): HOUSE WILL FALL OFF BLUFF INTO BEACH
(OR BE DEMOLISHED).

PERMITTEE: Name: TOM & MELISSA WILSON PROP. OWNER: Name: _____
Address: 532 ESPLANADE AVE Address: _____
PACIFICA CA 94044 Phone: _____
Phone: (415) 878-1635

If Permittee is not property owner, a signed statement of authorization to act as owner's agent is required. Sign back side of this sheet or attach separately signed statement

PERMITTEE HEREBY AGREES TO THE FOLLOWING CONDITIONS OF THIS EMERGENCY PERMIT.

1. All emergency work shall proceed in accordance with approved plans, if any, on file with the City of Pacifica.
2. Permittee shall allow representatives of the City of Pacifica unlimited access to inspect all work performed under this permit.
3. Permittee shall notify the Building Official, at least every 24 hours, the status of emergency work being performed, until final inspection.
4. All emergency work shall be complete on or before MAY 4, 2016.
5. 60 Within 30 calendar days of the date of this permit, permittee shall apply for a regular Coastal Development Permit from the City of Pacifica to have the emergency work be considered permanent. If no such application is received, the emergency work shall be removed in its entirety within 150 days of the date of this permit unless otherwise determined in writing by the Planning Director.
6. This permit shall be valid for 60 days from date of issuance, unless extended pursuant to Sect. 9-4.4307 of City Code.
7. All work performed under this permit shall comply with the applicable requirements of the City of Pacifica including the Building Official, Planning Director, Administrative Policies, standard specifications, Municipal Code as well as state and federal laws.
8. SPECIAL CONDITIONS: WORK PLANNED TO TAKE 4 DAYS. EQUIPMENT VEHICLES NEED TO BE PARKED ON ESPLANADE DURING PROCESS (3 25-30 FT. TRUCKS PLUS 1 LARGE PICK-UP, CLEARLY MARKED. NEED TO USE RED ZONE OR PARKING ON STREET)

This permit constitutes approval of temporary emergency work necessitated by a sudden, unexpected occurrence demanding immediate action to prevent or mitigate loss or damage to life, health, property, or essential public services, based on the terms and conditions described herein, and may be revoked at any time if deemed necessary by the Planning Director. Unless prescribed as a special condition herein, issuance of this permit does NOT constitute approval of emergency work on a permanent basis until all such work has been approved by the Pacifica Planning Commission. Pursuant to Sect. 9-4.4304 of City Code, the City may determine that the emergency work shall be removed, replaced or modified. Failure to comply with provision of Sect. 9-4.4307 of City Code may result in the removal of the work undertaken pursuant to this permit in its entirety and restoration of the site to its previous condition.

The permittee by acceptance of this permit, agrees to indemnify, defend and hold harmless the City of Pacifica from and against any and all claims, demands and legal actions for inquiries or damages to persons or property resulting from processing of, approval of, construction, operations or maintenance under this permit, regardless of passive negligence of the City of Pacifica, its officers, employees, consultants and agents, and agrees to compensate the City in full for all damages to property of the City or to public property under its jurisdiction resulting from operations or maintenance under this permit.

This permit does not authorize any work within the permit jurisdiction of the California Coastal Commission, nor does it obviate any required authorizations or other permits from city, state or other agencies.

APPROVALS: CITY OF PACIFICA

By: Tina Wehrmeister
Tina Wehrmeister
Planning Director

AGREEMENT: PERMITTEE:

By: Tom Wilson
(Property Owner or Authorized Agent)
Melissa Wilson

By signing above, Permittee understands all of the conditions of this emergency permit and agrees to abide by them.

Permittee also understands that the emergency work is TEMPORARY and that a regular local Coastal Development Permit is necessary to make it a permanent installation.

* TEMPORARY HOUSING BECAUSE OUR HOUSE IS YELLOW-TAGGED:
MELISSA & TOM WILSON
7 MELISSA COURT
PITTSBURG, CA 94565

CITY OF PACIFICA
EMERGENCY (LOCAL) COASTAL DEVELOPMENT PERMIT

AGENT AUTHORIZATION:

I, _____, owner of property located at _____ hereby
(Address or APN)
authorize _____ to act as my Agent and to bind me in all matters concerning the
Emergency Coastal Development Permit described on the reverse side of this sheet.

(Property Owner Signature) (Date)

REMINDERS (Permittee):

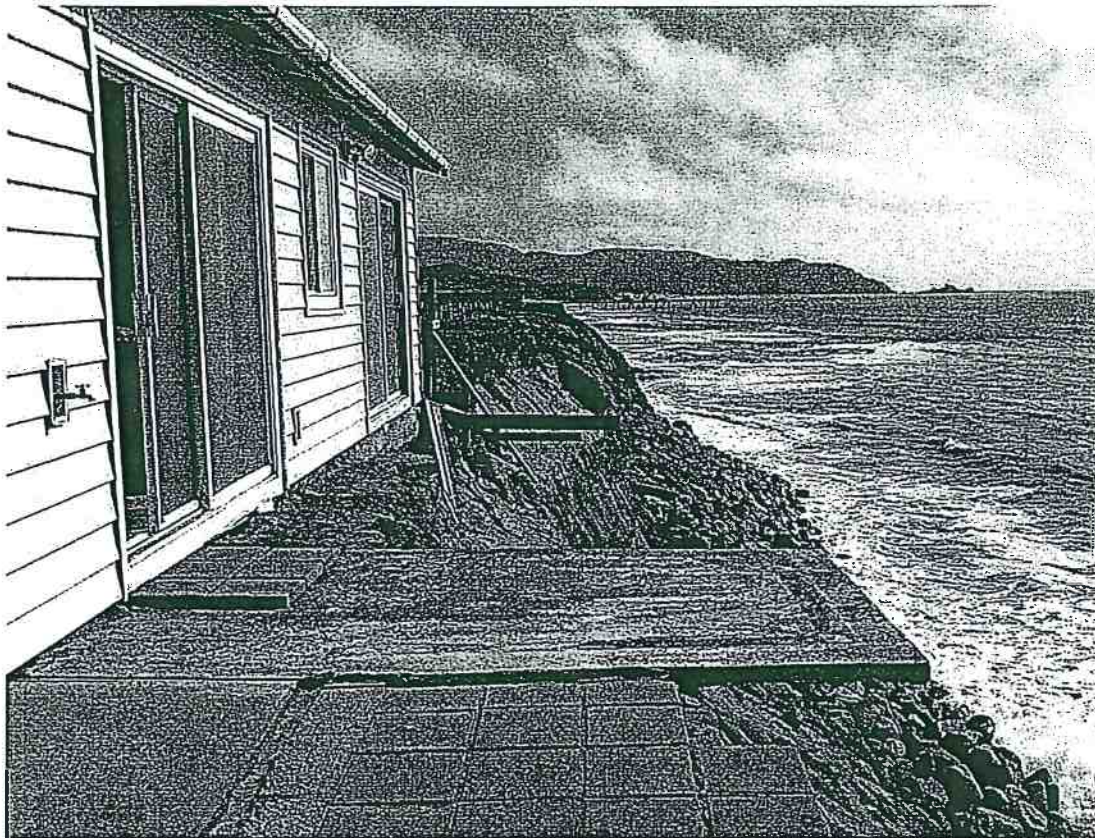
- 1) Within ⁶⁰30 calendar days of the date of this permit, permittee shall apply for a regular Coastal Development Permit from the City of Pacifica to have the emergency work be considered permanent. If no such application is received, the emergency work shall be removed in its entirety within 150 days of the date of this permit unless otherwise determined in writing by the Planning Director.
- 2) Permittee shall be responsible for obtaining all required authorizations or permits from the California Coastal Commission. Contact the Coastal Commission staff at (415) 904-5260.
- 3) Permittee shall pay within 30 calendar days of the date of this permit all expenses incurred by the City of Pacifica, including application and inspection fees resulting from permit review as well as monitoring and enforcement of the requirements referenced herein, and other monies as follows:

- Initial fee in the amount of: \$ 1,000.00 Date Received: _____ Receipt #: _____
- Bond in the amount of: \$ _____ Date Received: _____

Attachments (check boxes that apply)

- Pacifica Municipal Code Article 43, Coastal Zone Combining District
- Other: PHOTOGRAPH OF BLUFF MISSILE
TO FOUNDATION OF HOUSE
(PAGE 3)

* special conditions



Back yard of 532 Esplanade Avenue, Pacifica:
Massive bluff failure south of property and up to foundation on southwest corner of house.
Emergency Permit needed to move house up on property to sidewalk as a temporary measure to save it from peril of falling off bluff (with more erosion), to be temporarily stored with chain link fence security until an alternate property is secured and prepared for permanent move of the building as soon as possible.

Tom & Melissa Wilson
532 Esplanade Avenue
Pacifica CA 94044
(415) 878-6635

**Special Conditions for Emergency Coastal Development
Permit, CDP-368-16, 532 Esplanade
(APN 009-161-020)**

1. Approval of a building permit and encroachment permit is required before the issuance of the Emergency Coastal Development Permit.
2. Only that emergency development specifically described in this ECDP is authorized. Any additional and/or different emergency and/or other development requires separate authorization from the Planning Director.
3. By acceptance of this permit, the applicant acknowledges and agrees (i) that the site may be subject to hazards from waves, erosion, storm conditions, bluff retreat, landslides, or other natural hazards; (ii) to assume the risks to the applicant and the property that is the subject of this permit of injury and damage from such hazards in connection with this permitted development; (iii) to unconditionally waive any claim of damage or liability against the City of Pacifica, and the Coastal Commission their officers, agents, and employees for injury or damage from such hazards; and (iv) to indemnify and hold harmless the City of Pacifica, and the Coastal Commission, their officers, agents, and employees with respect to the City's approval of the project against any and all liability, claims, demands, damages, costs (including costs and fees incurred in defense of such claims), expenses, and amounts paid in settlement arising from any injury or damage due to such hazards.
4. The applicant shall hereby agree to indemnify, defend and hold harmless the City, its Council, Planning Commission, advisory boards, officers, employees, consultants and agents (hereinafter "City") from any claim, action or proceeding (hereinafter "Proceeding") brought against the City to attack, set aside, void or annul the City's actions regarding any development or land use permit, application, license, denial, approval or authorization, including, but not limited to, variances, use permits, developments plans, specific plans, general plan amendments, zoning amendments, approvals and certifications pursuant to the California Environmental Quality Act, and /or any mitigation monitoring program, or brought against the City due to actions or omissions in any way connected to the applicant's project. This indemnification shall include, but not be limited to, damages, fees and/or costs awarded against the City, if any, and costs of suit, attorney's fees and other costs, liabilities and expenses incurred in connection with such proceeding whether incurred by the applicant, City, and /or parties initiating or bringing such Proceeding. If the applicant is required to defend the City as set forth above, the City shall retain the right to select the counsel who shall defend the City.

5. The ECDP shall expire on June 13, 2016. The Planning Director may extend the ECDP for an additional sixty (60) calendar days if the coastal development permit is on file but had not been processed yet.
6. This is a temporary permit until the applicant can find an appropriate residential lot to relocate the structure permanently. The home shall be removed from the site (532 Esplanade) by September 12, 2016.
7. The emergency work shall not commence until the building permit and encroachment permit have been issued.
8. This ECDP does not obviate the need to obtain necessary authorizations and/or permits from other agencies (e.g. Army Corp of Engineers, State Lands Commission, etc.). The applicant shall submit to the Planning Director copies of all such authorizations and/or permits upon their issuance.
9. Copies of the ECDP shall be maintained in a conspicuous location at the construction job site at all times, and such copies shall be available for public review on request. All persons involved with the construction shall be briefed on the content and meaning of this ECDP, and the public review requirements applicable to it, prior to commencement of construction.

END