



Scenic Pacifica  
Incorporated Nov. 22, 1957

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## PLANNING COMMISSION Agenda

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**DATE:** May 4, 2015  
**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: March 16, 2015 and April 20, 2015

Designation of Liaison to City Council Meeting: Joint Session on May 11, 2015

**CONSENT ITEMS:**

None

**PUBLIC HEARINGS:**

None

**CONSIDERATION ITEM:**

1. Adoption of Resolution Determining that the 2015-2020 Capital Improvements Program is Consistent with the General Plan
2. Planning Permits and Process presentation (part 1).

**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.

The City of Pacifica will provide special assistance for disabled citizens upon at least 24-hour advance notice to the City Manager's office (650-738-7301). If you need sign language assistance or written material printed in a larger font or taped, advance notice is necessary. All meeting rooms are accessible to the disabled.

**NOTE: Off-street parking is allowed by permit for attendance at official public meetings. Vehicles parked without permits are subject to citation. You should obtain a permit from the rack in the lobby and place it on the dashboard of your vehicle in such a manner as is visible to law enforcement personnel.**



Scenic Pacifica  
Incorporated Nov. 22, 1957

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## PLANNING COMMISSION Staff Report

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**DATE:** May 4, 2015

**ITEM:** 1

**SUBJECT:** Adoption of resolution determining that the 2015-2020 Capital Improvement Program is consistent with the General 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. Last year the Commission adopted a resolution regarding the 2014-2019 CIP. A copy of the City's 2015-2020 CIP is provided with this report.

The Planning Commission's role is to determine 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 (20) new projects. Their titles and reference page numbers are listed below. Project implementation will depend upon funding, prioritization, and other factors as determined by the City Council.

### 19 Planned Local Drainage Fund

Project #	Project	Page
New	Anza Drive Storm Drain	19-1

### 22 General Capital Improvement Fund

Project #	Project	Page
New	Westline Drive Slope Erosion Repair	22-29
New	San Pedro Creek Capistrano Canal Repair	22-31
New	Fire Station 71 Modernization	22-33
New	Fire Station 72 Modernization	22-35
New	Fairmont Park/Fairmont West Shade Structures	22-37
New	Police Dept. Access Control & Security	22-39
New	Sharp Park Road Slope Erosion Repair	22-41

### 34 Enterprise Wastewater Construction Fund

Project #	Project	Page
C002A	Brighton Pump Station Improvements FY 2015-16	34-1
C003A	Anza Pump Station Upgrade FY 2016-17	34-3
C004A	Linda Mar Pump Station Improvements FY 2015-16	34-5
C004B	Linda Mar Pump Station Improvements FY 2018-19	34-7
C004C	Linda Mar Pump Station Improvements FY 2019-20	34-9
C006A	Rockaway Pump Station Upgrade FY 2019-20	34-19
C007A	Sewer System Master Plan Phase 2	34-21
C008A	Sharp Park Pump Station Upgrade FY 2015-16	34-23
C008B	Sharp Park Pump Station Upgrade FY 2017-18	34-25
P008A	CCWRP Scada and PLC Upgrade FY 2015-16	34-49
P011A	Calera Creek and Wetlands Maintenance	34-51
P013A	NPDES Permit Renewal	34-53

The programs above fall into four main categories: 1) utility maintenance and repair; 2) street maintenance and repair; 3) facility maintenance; 3) park and open space maintenance and improvement; and 4) required regulatory permit renewal. These programs will upgrade existing facilities and improvements. Therefore, there is no conflict with General Plan policies and it is staff's opinion that the proposed program is consistent with the General Plan.

#### COMMISSION ACTION REQUESTED

Move that the Planning Commission **ADOPT** the attached resolution entitled, "A Resolution of the Planning Commission of the City of Pacifica Determining that the Proposed 2015-2020 Capital Improvement Program is Consistent with the General Plan".

#### Attachments:

1. Planning Commission Resolution
2. Draft 2015-2020 Capital Improvement Plan

# RESOLUTION NO.

## A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF PACIFICA DETERMINING THAT THE PROPOSED 2015-2020 CAPITAL IMPROVEMENT PROGRAM IS CONSISTENT WITH THE GENERAL PLAN

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**WHEREAS**, Government Code Section 65103(c) requires that the Planning Commission review the City's Capital Improvement Program (CIP) and certify that it is consistent with the City's adopted General Plan;

**WHEREAS**, at its regular meeting of May 4, 2015, the Planning Commission reviewed the City of Pacifica 2015-2020 Capital Improvement Program and accepted public testimony thereon; and

**NOW, THEREFORE**, the Planning Commission of the City of Pacifica does hereby determine that the City of Pacifica 2015-2020 Capital Improvement Program is consistent with the City's General Plan.

\* \* \* \* \*

**PASSED AND ADOPTED** at a regular meeting of the Planning Commission of the City of Pacifica, California, held on the 4<sup>th</sup> day of May 2015.

**AYES**, Commissioners:

**NOES**, Commissioners:

**ABSENT**, Commissioners:

**ABSTAIN**, Commissioners:

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Mike Brown, Chair

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Tina Wehrmeister, Planning Director

APPROVED AS TO FORM:

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Michelle Kenyon, City Attorney

# **CITY OF PACIFICA**

## **CAPITAL IMPROVEMENT PROGRAM**

**2015-2020**

City Council Meeting  
May 26, 2015



# CAPITAL IMPROVEMENT PROGRAM

## Table of Contents

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<b>3</b>	<b>Project Description Worksheets</b>	<b>7</b>



## **Section 1 – Introduction**

The City of Pacifica 2015-2020 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.

## 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.

**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.

**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.

**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

**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).

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.

**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.

**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.

### **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.

### Section 3 - 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	\$567,523	09-1
0002	ADA Curb Ramps Projects	\$36,000	09-3
0008	Street Light Replacement	\$12,600	09-5
Proposed	School Crosswalk Warning Lights	\$149,490	09-7

#### 10 Gas Tax Maintenance Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0073	Palmetto Streetscape/Utility Undergrounding	\$450,000	10-1

#### 12 Highway 1 Improvement Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0024	Calera Parkway	\$15,001,000	12-1
0025	San Pedro Creek Bridge	\$9,854,000	12-3
0026	San Pedro Headlands Multi-Purpose Bike Trail	\$6,360,000	12-5

#### 14 Manor Drive Improvement Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0029	Manor Drive O/P Improvements	\$12,500,000	14-1
0030	Milagra – Highway 1 On-ramp	\$480,000	14-3

#### 16 NPDES Stormwater Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0031	Citywide Storm Drain Inlet Improvements	\$62,895	16-1

#### 19 Planned Local Drainage Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
New	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>
0048	San Pedro Creek Flood Control	\$260,000	22-1
0049	San Pedro Watershed Enhancement	\$770,000	22-3
0051	ADA Projects	\$15,000	22-5
0070	Financial / HR Software	\$500,000	22-7
0073	Palmetto Streetscape/Utility Undergrounding	\$5,110,000	22-9
0078	Adobe Bridge Reconstruction	\$582,000	22-11
0202	Pacifica Pier Memorial Bench Program	\$30,000	22-13
0214	IT Infrastructure Replacement	\$150,000	22-15
Proposed	Police Dept. Additional Parking	\$34,000	22-17
Proposed	Frontierland Park Parking Lot and Turn Around Improvements	\$350,000	22-19
Proposed	Fire Station 71 & 72 Replacement	\$8,320,000	22-21
Proposed	Community Center Improvements	\$243,000	22-23
Proposed	Snowy Plover Fencing and Signage at Pacifica State Beach	\$28,775	22-25
Proposed	Planning/PB&R Roof	\$125,000	22-27
New	Westline Drive Slope Erosion Repair	\$95,000	22-29
New	San Pedro Creek Capistrano Fish Ladder	\$185,000	22-31
New	Fire Station 71 Modernization	\$30,000	22-33
New	Fire Station 72 Modernization	\$30,000	22-35
New	Fairmont Park/Fairmont West Shade Structures	\$50,000	22-37
New	Police Dept. Access Control & Security	\$45,000	22-39
New	Sharp Park Road Slope Erosion Repair	\$70,000	22-41

## 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 Trail & Beach Stairs	\$350,000	26-3
Proposed	Sanchez Dog Park	\$13,500	26-5

## 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	27-3
0199	Fairmont West Field Improvements	tbd	27-5
Proposed	Edgemar Park Upgrade	\$80,000	27-7
Proposed	Skatepark Fence	\$27,000	27-9
Proposed	Community Center Walkways	\$16,000	27-11

## 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	\$110,000	34-3
C004A	Linda Mar Pump Station Improvements FY 2015-16	\$200,000	34-5
C004B	Linda Mar Pump Station Improvements FY 2018-19	\$83,868	34-7
C004C	Linda Mar Pump Station Improvements FY 2019-20	\$92,688	34-9
C005	Collection System Projects	\$0	34-11
C005A	Palmetto Avenue Forcemain Improvement	\$300,000	34-13
C005B	Relocation of Mainline at Sharp Park PS	\$370,000	34-15
C005C	Relocation of Sharp Park Forcemain	\$500,000	34-17
C006A	Rockaway Pump Station Upgrade FY 2019-20	\$66,550	34-19
C007A	Sewer System Master Plan Phase 2	\$150,000	34-21
C008A	Sharp Park Pump Station Upgrade FY 2015-16	\$70,000	34-23

C008B	Sharp Park Pump Station Upgrade FY 2017-18	\$94,500	34-25
C017	Linda Mar Generator Rehabilitation	\$1,150,000	34-27
C023	SEP Lateral Program (CDO)	\$820,000	34-29
C026	OCE Settlement/SEP	\$177,500	34-31
C029	Collection System Capacity Improvement	\$3,429,000	34-33
C030	Equalization Basin Project	\$20,050,000	34-35
C031	Collection System Repair, Rehabilitation and Replacement Project	\$26,900,000	34-37
C032	Lateral Grant Assistance	\$50,000	34-39
C033	Forcemain Condition Assessment	\$240,628	34-41
P002	Digesters	\$2,170,000	34-43
P005	CCWRP Pumps Replacement	\$500,000	34-45
P006	CCWRP Centrifuges	\$960,000	34-47
P008A	CCWRP Scada and PLC Upgrade FY 2015-16	\$75,000	34-49
P011A	Calera Creek and Wetlands Maintenance	\$70,000	34-51
P013A	CCWRP NPDES Permit Renewal	\$100,000	34-53
P016	CCWRP Transformer Shed	\$25,000	34-55
P017	CCWRP Parking Lot Restoration	\$30,000	34-57
P018	CCWRP Roof Improvements	\$160,000	34-59
P019	CCWRP Polymer Mixing Devices	\$60,000	34-61
P020	CCWRP Laboratory Room Improvements	\$190,000	34-63
P022	CCWRP Security & Gate Systems	\$74,000	34-65
P024	CCWRP Secondary Systems/Blower	\$320,000	34-67
P025	CCWRP Fuel Tank	\$153,910	34-69

### 38 Disaster Accounting Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0192	Calera WWTP Slide	\$55,000	38-1
0212	2010 CalEMA 380 Esplanade SD Outfall and Lateral Drain	\$37,312	38-3
0213	2010 CalEMA 500 Esplanade SD Outfall	\$1,800,000	38-5

### 90 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	90-1



# CAPITAL IMPROVEMENT PROGRAM

## ACTIVE PROJECTS

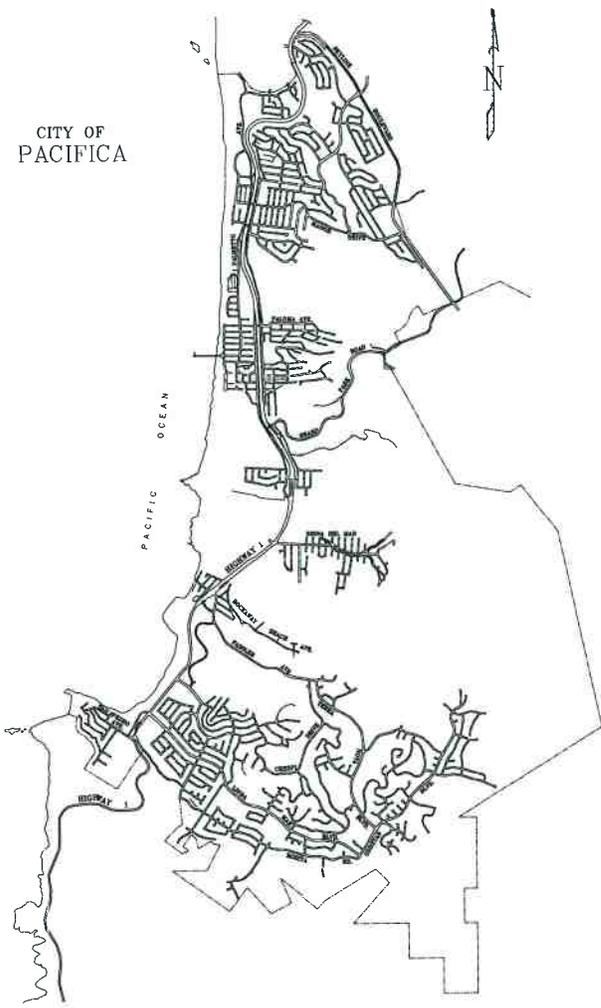
### **09 Street Construction Fund**



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** City Street Overlay & Repair **Project No.:** 0001  
**Fund:** Street Construction Fund **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Asphalt Overlay of City streets according to recommendations of the Pavement Management Program.</p> <p>FY 2014 Linda Mar Boulevard Pavement Rehabilitation Project</p>	<p>Citywide</p> 
PURPOSE/BENEFIT	
<p>The resurfacing of these streets prolongs the life of the pavement and prevents much costly street reconstruction. Decrease air pollution</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** City Street Overlay & Repair **Project No.:** 0001

Starting Dates	Duration	Plan Status
2004	On-going through 2015	Complete

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Gas Tax	\$80,524	14/15
Land Acquisition	\$ _____	Federal	\$431,000	14/15
Construction	\$ 567,523	State	\$ _____	
Miscellaneous	\$ _____	Measure A	\$ _____	
<b>Total Project Budget</b>	<b>\$ 567,523</b>	<b>Project Progress</b>		
Completed/Spent	\$ 531,000	Preliminary Design	90 %	
Current Year	\$ 0	Final Plans/Specification	30 %	
Remaining	\$ 36,523	Construction	0 %	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$567,523</u>	Budget Fund: <u>Street Construction</u>
<u>Purpose:</u>	<u>Amount:</u>
<u>Construction Contract</u>	<u>\$567,523</u>
_____	\$ _____
_____	\$ _____

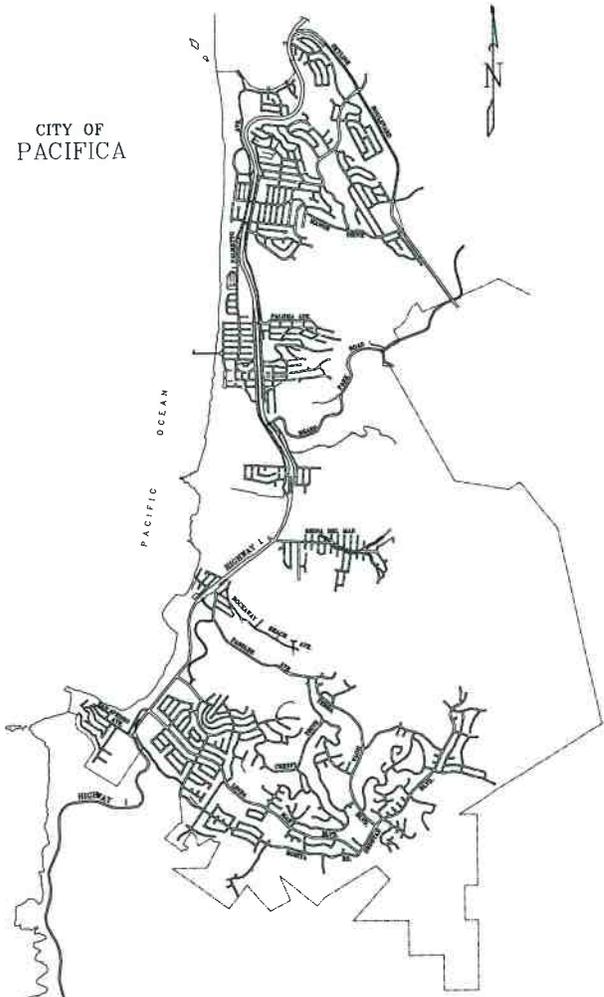
**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** ADA Curb Ramps Projects **Project No.:** 0002

**Fund:** Street Construction Fund **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Construct ADA ramps on sidewalks throughout the City.</p>	<p>Citywide</p> 
<p><b>PURPOSE/BENEFIT</b></p>	
<p>To increase ADA compliance and mobility.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** ADA Curb Ramps Projects **Project No.:** 0002

Starting Dates	Duration	Plan Status
2004	On-going through 2016	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Gas Tax	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$ 36,000	State	\$ _____	
Miscellaneous	\$ _____	Measure A	\$ _____	
<b>Total Project Budget</b>	<b>\$ 36,000</b>	<b>Project Progress</b>		
Completed/Spent	\$ 0	Preliminary Design	30 %	
Current Year	\$ 0	Final Plans/Specification	5 %	
Remaining	\$ 36,000	Construction	0 %	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$6,000</u>	Budget Fund: <u>Street Construction</u>
<u>Purpose:</u>	<u>Amount:</u>
<u>Contractual Services</u>	<u>\$6,000</u>
_____	<u>\$</u>
_____	<u>\$</u>

Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Street Light Replacement **Project No.:** 0008  
**Fund:** Street Construction Fund **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
Replacement of Street Lights throughout the City.	Citywide  
<b>PURPOSE/BENEFIT</b>	
Increase safety.	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Street Light Replacement **Project No.:** 0008

Starting Dates	Duration	Plan Status
2004	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 12,600	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$ 12,600</b>			
Completed/Spent	\$ 12,600	<b>Project Progress</b>		
Current Year	\$ 0	Preliminary Design	100 %	
Remaining	\$ 0	Final Plans/Specification	100 %	
		Construction	50 %	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$0 Budget Fund: \_\_\_\_\_

Purpose:

Amount:

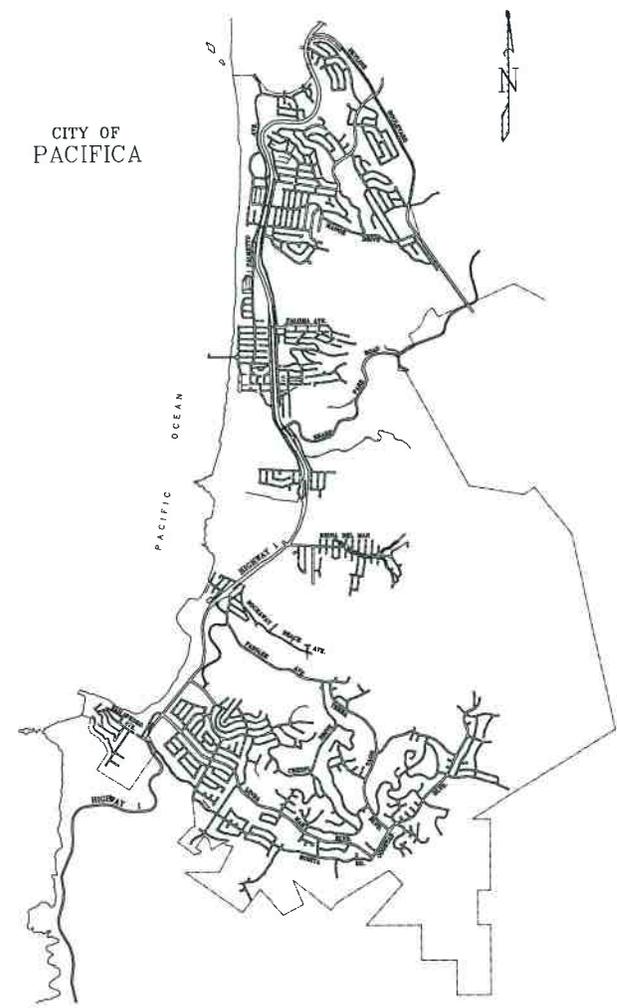
	\$ _____
	\$ _____
	\$ _____

**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** School Crosswalk Warning Lights      **Project No.:** Proposed  
**Fund:** Street Construction Fund      **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Install School Crosswalk Warning Lights.</p> <p>The crosswalks warning lights will be installed directly adjacent to the following school:</p> <p>Ocean Shore School on Oceana Boulevard and Manor Drive</p> <p>Vallemar School on Reina Del Mar Avenue and Riechling Avenue</p> <p>Ortega School on Lerida Way and Poplar Avenue</p> <p>Ingrid B. Lacy Middle School on Palmetto Avenue and Shoreview Avenue</p> <p>Terra Nova High School on Terra Nova Boulevard and Everglades Drive</p>	<p>Citywide</p> 
PURPOSE/BENEFIT	
<p>Increase safety.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** School Crosswalk Warning Lights                      **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2014	On-going through 2015	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$ 149,490	PSD	\$13,590	2014/15
Miscellaneous	\$	Grant	\$135,900	2014/15
<b>Total Project Budget</b>	<b>\$ 149,490</b>	<b>Project Progress</b>		
Completed/Spent	\$ 0	Preliminary Design	100 %	
Current Year	\$ 149,490	Final Plans/Specification	100 %	
Remaining	\$ 0	Construction	50 %	
		Maintenance/Operation Budget Impact \$6000/year		

<b>Budget:</b>	
Current year budget: <u>\$149,490</u>	Budget Fund: _____
<b>Purpose:</b>	<b>Amount:</b>
Construction Contract _____	<u>\$149,490</u>
_____	<u>\$</u>
_____	<u>\$</u>

Notes: PSD – Pacifica School District

# CAPITAL IMPROVEMENT PROGRAM

## ACTIVE PROJECTS

### **10 Gas Tax Maintenance Fund**

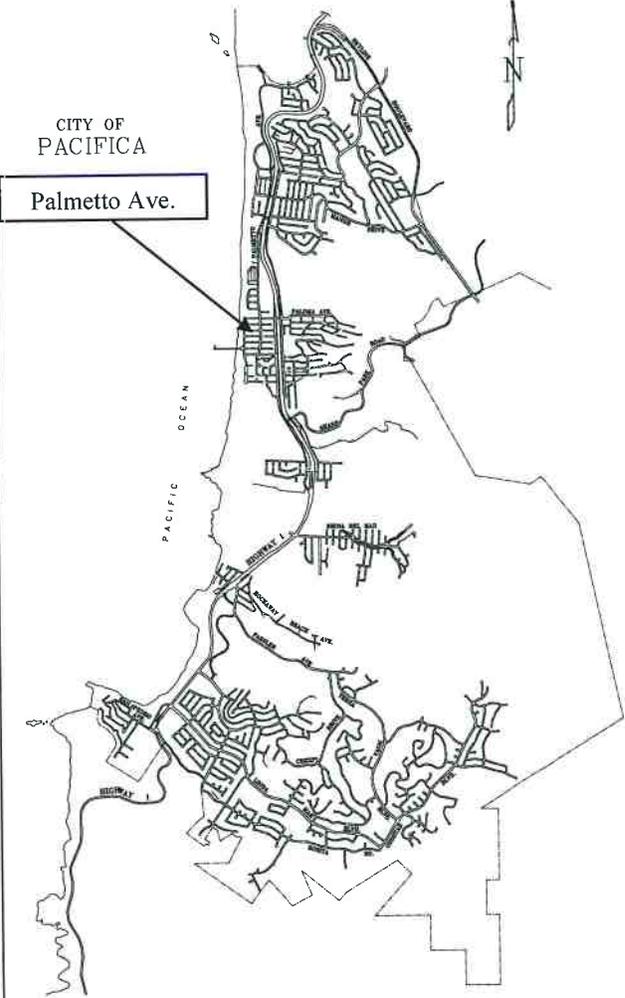


# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Palmetto Streetscape/Utility Undergrounding      **Project No.:** 0073

**Fund:** Gas Tax Maintenance Fund      **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>This project will create a streetscape for Palmetto Avenue in the Sharp Park area and place new LED streetlights on that portion of Palmetto Ave.</p>	<p>Palmetto Avenue from Bella Vista to Clarendon</p> 
<b>PURPOSE/BENEFIT</b>	
<p>Improve the Palmetto business district, minimize repairs to the utilities and provide new energy efficient lighting.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Palmetto Streetscape/Utility Undergrounding    **Project No.:** 0073

Starting Dates	Duration	Plan Status
2009	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Gas Tax	\$	
Land Acquisition	\$	ARRA	\$	
Construction	\$ 350,000	State	\$	
Miscellaneous	\$ 100,000	Rule 20A	\$	
<b>Total Project Budget</b>	<b>\$ 450,000</b>	<b>Project Progress</b>		
Completed/Spent	\$ 100,000	Preliminary Design	<u>100%</u>	
Current Year	\$	Final Plans/Specification	<u>90%</u>	
Remaining	\$ 350,000	Construction	<u>0%</u>	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>    \$350,000    </u>	Budget Fund: <u>    Gas Tax    </u>
<u>    Purpose:    </u>	<u>    Amount:    </u>
Construction Contract	\$350,000
_____	\$ _____
_____	\$ _____

Notes: Purchased energy efficient street lighting (LED) FY 10-11: \$100,000

# CAPITAL IMPROVEMENT PROGRAM

## ACTIVE PROJECTS

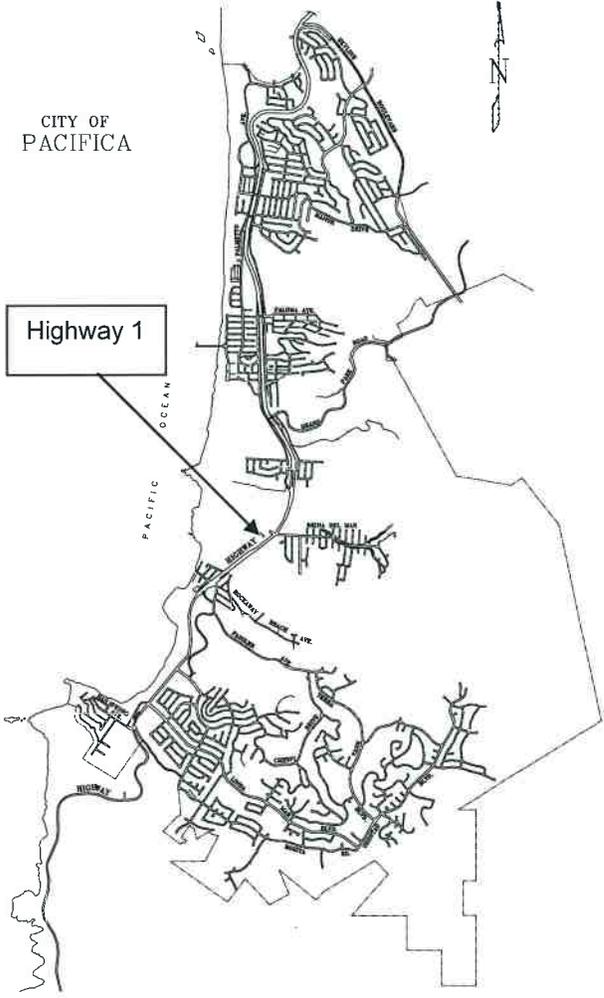
### **12 Highway 1 Improvement Fund**



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Calera Parkway **Project No.:** 0024  
**Fund:** Highway 1 Improvement Fund **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>This project may construct additional lanes for both northbound and southbound Highway 1 from Westport Drive to Fassler Avenue.</p> <p>The construction will include grading, asphalt paving, installation of drainage structures, traffic signs and markings.</p> <p>The San Mateo County Transportation Authority has taken over the project.</p>	<p>Highway 1 from Westport Drive to Fassler Avenue.</p> 
PURPOSE/BENEFIT	
<p>The Project may provide additional travel lanes to both northbound and southbound Highway 1 to facilitate traffic more effectively through the intersections. This will improve the level of service and decrease pollution.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Calera Parkway **Project No.:** 0024

Starting Dates	Duration	Plan Status
2002	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$2,001,000	Highway 1	\$1,000	
Land Acquisition	\$5,000,000	Federal	\$	
Construction	\$7,000,000	State	\$	
Miscellaneous	\$1,000,000	Measure A	\$15,000,000	
<b>Total Project Budget</b>	<b>\$15,001,000</b>	<b>Project Progress</b>		
Completed/Spent	\$1,000	Preliminary Design	95%	
Current Year	\$0	Final Plans/Specification	65%	
Remaining	\$15,000,000	Construction	0%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

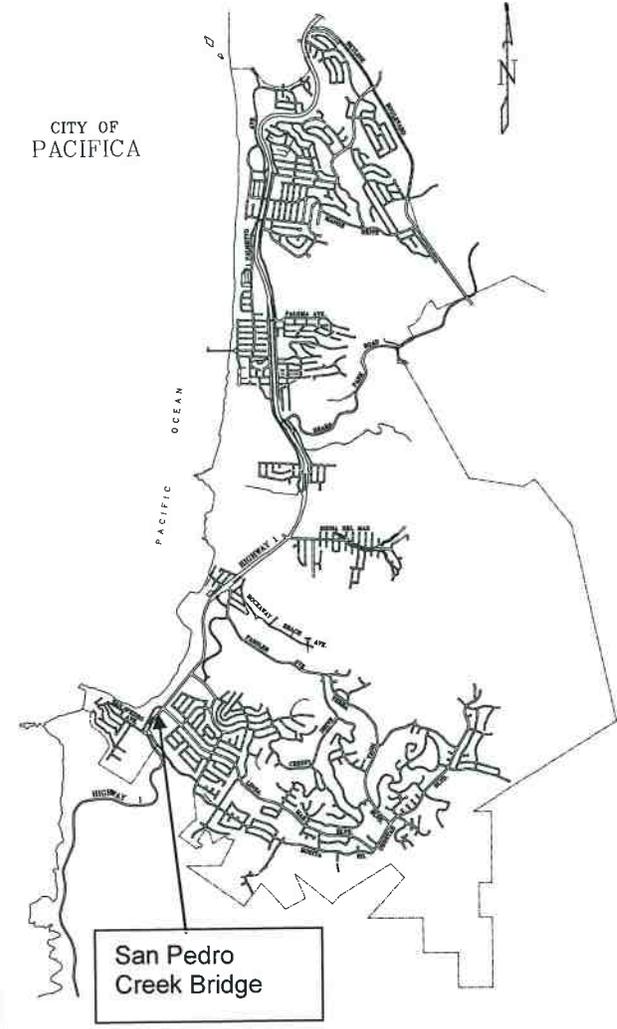
<b>Budget:</b>	
Current year budget: <u>\$6,150</u>	Budget Fund: <u>Highway 1</u>
<u>Purpose:</u>	<u>Amount:</u>
Departmental Expenses	\$1,000
Contractual Services	\$5,150
	\$

Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** San Pedro Creek Bridge **Project No.:** 0025  
**Fund:** Highway 1 Improvement Fund **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>This project will replace the existing Highway 1 bridge at San Pedro Creek. The new bridge will be higher to prevent highway flooding and increase flood protection and wider to provide a bike/pedestrian lane.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Provide flood protection and bicycle and pedestrian trail. Prevent highway flooding, increase flood protection and increase pedestrian and bicycle mobility.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** San Pedro Creek Bridge **Project No.:** 0025

Starting Dates	Duration	Plan Status
2002	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$3,045,000	TEA 21	\$1,100,000	2013/14
Land Acquisition	\$0	SAFETEA	\$2,500,000	2013/14
Construction	\$6,809,000	STIP	\$3,000,000	2013/14
Miscellaneous	\$0	Measure A	\$3,254,000	2013/14
<b>Total Project Budget</b>	<b>\$9,854,000</b>			
Completed/Spent	\$4,354,494	Project Progress		
Current Year	\$5,000,000	Preliminary Design	100%	
Remaining	\$499,506	Final Plans/Specification	100%	
		Construction	50%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$5,000,000</u>	Budget Fund: <u>Highway 1</u>
<u>Purpose:</u>	<u>Amount:</u>
<u>Contractual Services</u>	<u>\$5,000,000</u>
_____	_____
_____	_____

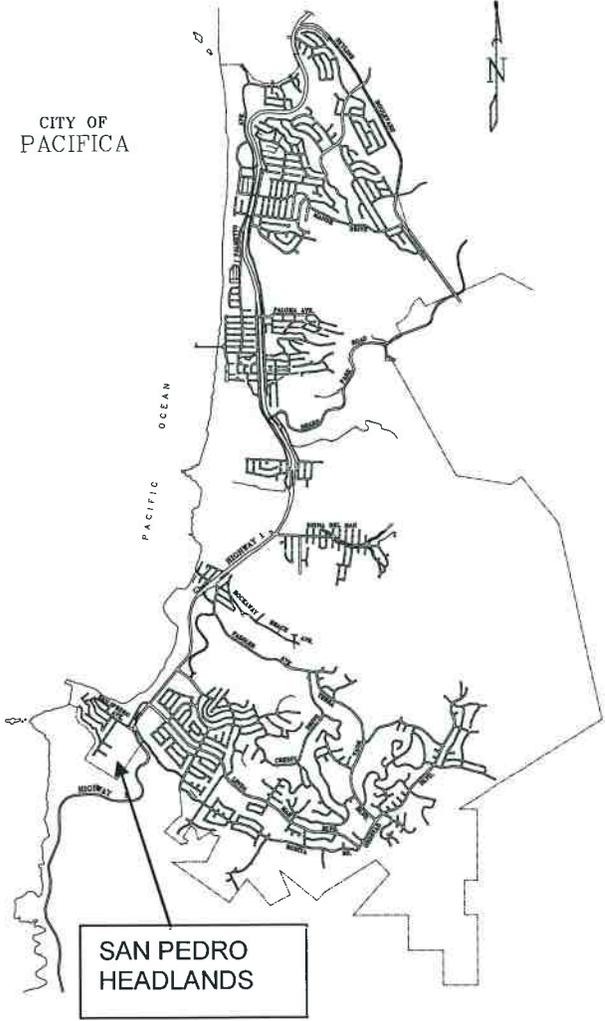
Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** San Pedro Headlands Multi-Purpose Trail      **Project No.:** 0026

**Fund:** Highway 1 Improvement Fund      **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>New multi-purpose trail on San Pedro headlands.</p> <p>Project includes grading, asphalt paving, pavement striping and markings and installation of trail signs.</p>	<p>San Pedro Headlands</p> 
PURPOSE/BENEFIT	
<p>This project will provide safer trail for pedestrian and bicyclists.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** San Pedro Headlands Multi-Purpose Trail      **Project No.:** 0026

Starting Dates	Duration	Plan Status
2010	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$365,000	ERAF	\$	
Land Acquisition	\$610,000	Federal	\$	
Construction	\$5,350,000	State	\$	
Miscellaneous	\$35,000	CC Grant	\$	
<b>Total Project Budget</b>	<b>\$6,360,000</b>			
Completed/Spent	\$0	<b>Project Progress</b>		
Current Year	\$0	Preliminary Design	95%	
Remaining	\$6,360,000	Final Plans/Specification	0%	
		Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**  
 Current year budget: \$0      Budget Fund: Highway 1

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**

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# CAPITAL IMPROVEMENT PROGRAM

## ACTIVE PROJECTS

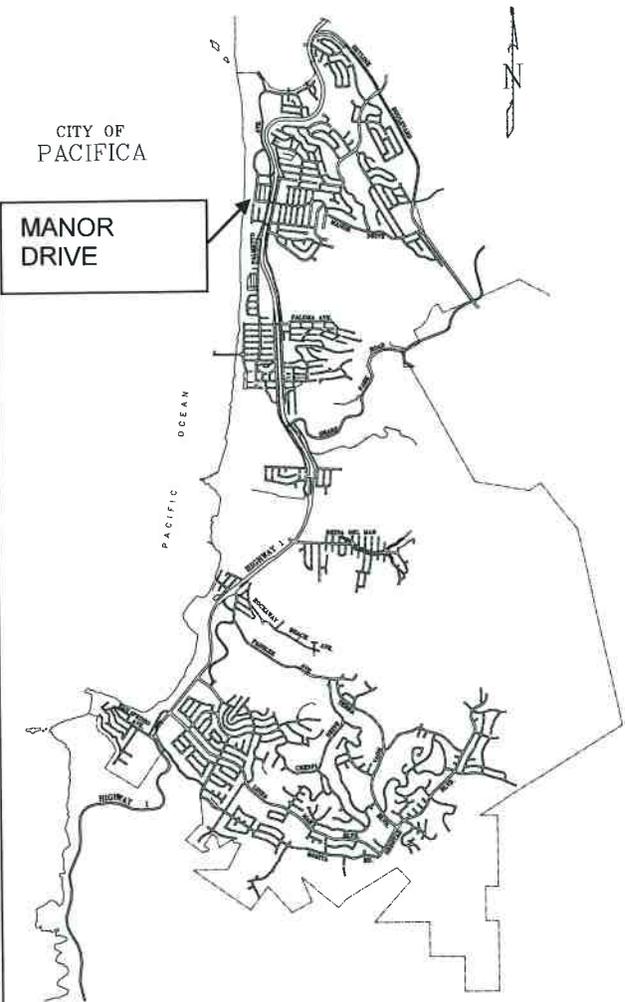
### **14 Manor Drive Improvement Fund**



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Manor Drive O/P Improvements                      **Project No.:** 0029  
**Fund:** Manor Drive Improvement Fund                              **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p>	<p>Manor Drive between Palmetto Avenue and Oceana Blvd.</p> <div style="text-align: center; margin-top: 20px;">  </div>
PURPOSE/BENEFIT	
<p>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.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Manor Drive O/P Improvements                      **Project No.:** 0029

Starting Dates	Duration	Plan Status
2004	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$1,500,000	Manor	\$20,000	
Land Acquisition	\$0	Federal	\$	
Construction	\$11,000,000	State	\$	
Miscellaneous	\$0	Measure A	\$12,480,000	
<b>Total Project Budget</b>	<b>\$12,500,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	20%	
Current Year	\$0	Final Plans/Specification	5%	
Remaining	\$12,500,000	Construction	0%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

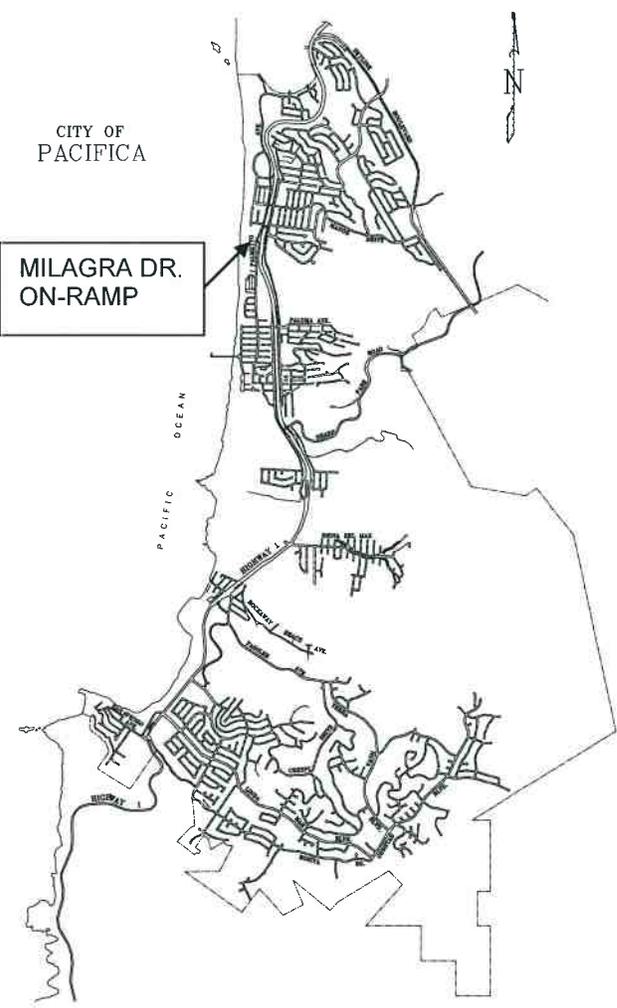
<b>Budget:</b>	
Current year budget: <u>\$98,250</u>	Budget Fund: <u>Manor Drive</u>
<u>Purpose:</u>	<u>Amount:</u>
<u>Contractual Services</u>	<u>\$65,350</u>
<u>Contract Legal Services</u>	<u>\$12,900</u>
<u>Contract Engineering Services</u>	<u>\$20,000</u>

Notes:

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Milagra – Highway 1 On-ramp **Project No.:** 0030

**Fund:** Manor Drive Improvement Fund **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Construct an on-ramp to northbound Highway 1 at Milagra Drive.</p>	<p>Milagra Drive and Oceana Blvd.</p> 
<p><b>PURPOSE/BENEFIT</b></p>	
<p>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.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Milagra – Highway 1 On-ramp **Project No.:** 0030

Starting Dates	Duration	Plan Status
2004	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$60,000	Manor	\$	
Land Acquisition	\$0	Federal	\$	
Construction	\$370,000	State	\$	
Miscellaneous	\$50,000	Grant	\$	
<b>Total Project Budget</b>	<b>\$480,000</b>			
Completed/Spent	\$0	<b>Project Progress</b>		
Current Year	\$0	Preliminary Design	85%	
Remaining	\$480,000	Final Plans/Specification	30%	
		Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$430,000 Budget Fund: Manor Drive

<u>Purpose:</u>	<u>Amount:</u>
<u>Contractual Services</u>	<u>\$370,000</u>
<u>Contract Engineering Services</u>	<u>\$20,742</u>
_____	_____

**Notes:**

# CAPITAL IMPROVEMENT PROGRAM

## ACTIVE PROJECTS

**16 NPDES Stormwater Fund**



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Citywide Storm Drain Inlet Improvements      **Project No.:** 0031

**Fund:** NPDES Stormwater Fund      **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>This project will replace substandard storm drain inlets in the City and install Trash Capture Devices in the Edgemar Drainage Basin.</p>	<p>Citywide/Edgemar Drainage Basin</p> 
PURPOSE/BENEFIT	
<p>Insure that unwanted debris and trash do not enter the City's storm drain system.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Citywide Storm Drain Inlet Improvements      **Project No.:** 0031

Starting Dates	Duration	Plan Status
2006	On-going	Complete

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$0	Local	\$	
Land Acquisition	\$0	Federal	\$	
Construction	\$62,895	State	\$	
Miscellaneous	\$0	VLF	\$62,895	2014/15
<b>Total Project Budget</b>	<b>\$62,895</b>	<b>Project Progress</b>		
Completed/Spent	\$62,895	Preliminary Design	100%	
Current Year	\$0	Final Plans/Specification	100%	
Remaining	\$0	Construction	100%	
		Maintenance/Operation Budget Impact		
		\$10,000/year		

**Budget:**

Current year budget: \$0      Budget Fund: NPDES

**Purpose:** Departmental Expenses      **Amount:** \$0

\_\_\_\_\_

\_\_\_\_\_

Notes: VLF – Vehicle License Fee

# CAPITAL IMPROVEMENT PROGRAM

## ACTIVE PROJECTS

**19 Planned Local Drainage Fund**





# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Anza Drive Storm Drain **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2015	On-going	Proposed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$5,000	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$65,000	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$70,000</b>			
Completed/Spent	\$0	Project Progress		
Current Year	\$0	Preliminary Design	10%	
Remaining	\$70,000	Final Plans/Specification	0%	
		Construction	0%	
		Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**

Current year budget: \$0 Budget Fund: Local Drainage

Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**

# CAPITAL IMPROVEMENT PROGRAM

## ACTIVE PROJECTS

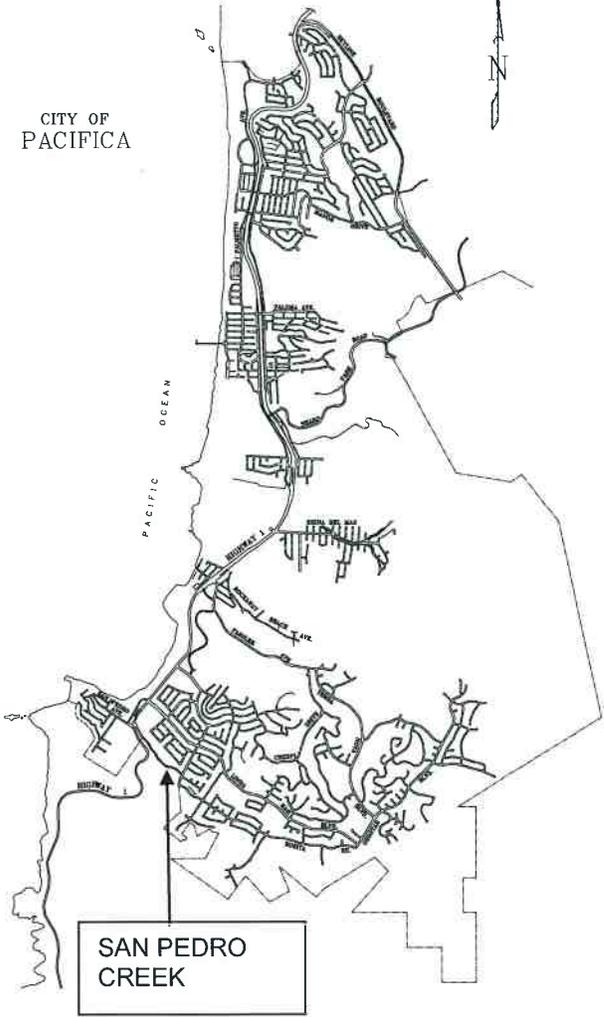
**22 Capital Improvement Fund**



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** San Pedro Creek Flood Control **Project No.:** 0048  
**Fund:** Capital Improvement Fund **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
Widen San Pedro Creek from the Convalescent home to Highway 1.	<p style="text-align: center;">Lower San Pedro Creek</p> 
<b>PURPOSE/BENEFIT</b>	
Prevent flooding in the lower Linda Mar area.	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** San Pedro Creek Flood Control **Project No.:** 0048

Starting Dates	Duration	Plan Status
2004	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Capital	\$	
Land Acquisition	\$			
Construction	\$260,000	U.S. Army	\$	
Miscellaneous	\$	State	\$	
<b>Total Project Budget</b>	<b>\$260,000</b>	Grant	\$	
		<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design		<u>100%</u>
Current Year	\$0	Final Plans/Specification		<u>100%</u>
Remaining	\$260,000	Construction		<u>80%</u>
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>General Capital</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

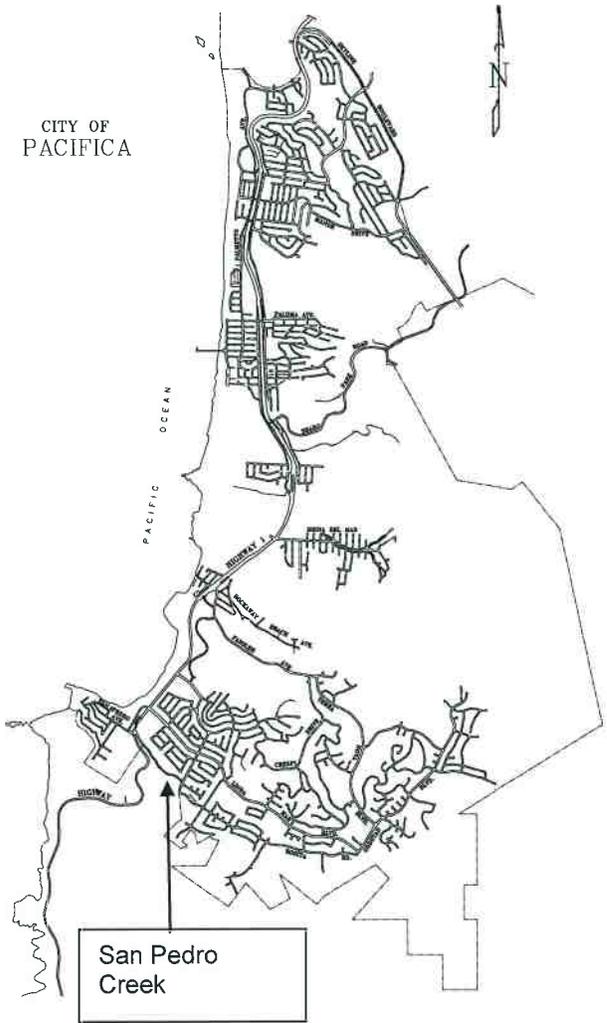
Notes: U.S. Army - US Army Corps of Engineers Grant

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** San Pedro Watershed Enhancement **Project No.:** 0049

**Fund:** Capital Improvement Fund **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
Watershed enhancements to San Pedro Creek.	<p style="text-align: center;">San Pedro Creek</p> 
PURPOSE/BENEFIT	
Improve flow and water quality to San Pedro Creek.	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** San Pedro Watershed Enhancement      **Project No.:** 0049

Starting Dates	Duration	Plan Status
2004	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$770,000	State	\$ _____	
Miscellaneous	\$ _____	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$770,000</b>			
Completed/Spent	\$0	<b>Project Progress</b>		
Current Year	\$0	Preliminary Design	50%	
Remaining	\$770,000	Final Plans/Specification	50%	
		Construction	10%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$0      Budget Fund: General Capital

Purpose: \_\_\_\_\_      Amount: \_\_\_\_\_

\_\_\_\_\_      \$ \_\_\_\_\_

\_\_\_\_\_      \$ \_\_\_\_\_

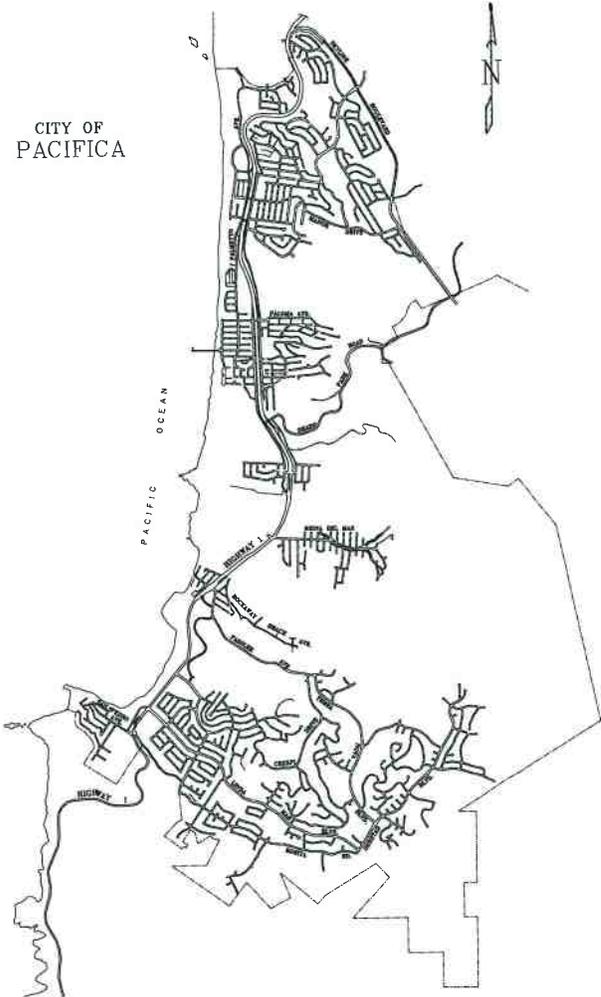
\_\_\_\_\_      \$ \_\_\_\_\_

Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** ADA Projects **Project No.:** 0051  
**Fund:** Capital Improvement Fund **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Construct ADA compliant improvements within the entire City.</p>	<p>Citywide</p> 
<p><b>PURPOSE/BENEFIT</b></p>	
<p>Construct ADA compliant improvement. Increase pedestrian safety and mobility.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** ADA Projects **Project No.:** 0051

Starting Dates	Duration	Plan Status
2004	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$15,000	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$15,000</b>			
Completed/Spent	\$0	<b>Project Progress</b>		
Current Year	\$0	Preliminary Design	90%	
Remaining	\$15,000	Final Plans/Specification	20%	
		Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**  
 Current year budget: \$0 Budget Fund: General Capital

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**

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# CITY OF PACIFICA

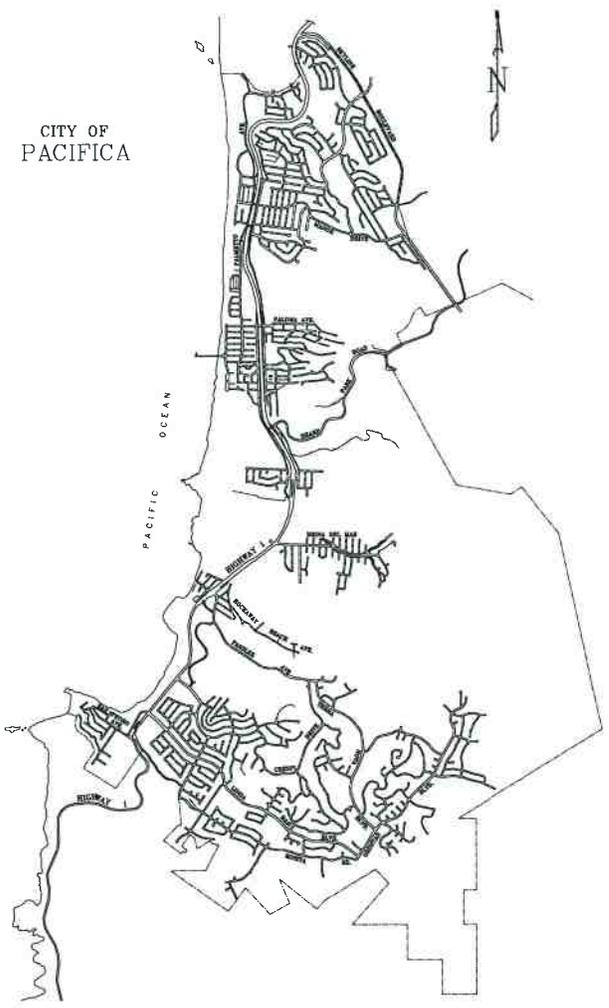
## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Financial / HR Software

**Project No.:** 0070

**Fund:** General Capital Improvement Fund

**Dept. /Mgr.:** Finance / Vandehey

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Replace existing financial / human resources software with more efficient and current software.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Provide City departments with efficient software to meet ongoing Federal, State and local accounting, financial and payroll reporting requirements.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Financial / HR Software **Project No.:** 0070

Starting Dates	Duration	Plan Status
2007	On-going through 2016	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$	State	\$	
Miscellaneous	\$500,000	Grant	\$	
<b>Total Project Budget</b>	<b>\$500,000</b>	<b>Project Progress</b>		
Completed/Spent	\$472,000	Preliminary Design	100%	
Current Year	\$0	Final Plans/Specification	100%	
Remaining	\$28,000	Construction	80%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ <u>0.00</u> /year		

<b>Budget:</b>	
Current year budget: <u>\$28,000</u>	Budget Fund: <u>General Capital</u>
<b>Purpose:</b>	<b>Amount:</b>
<u>Software, Professional Services (training,</u>	<u>\$28,000</u>
<u>Installation, configuration, etc.)</u>	<u>\$</u>
	<u>\$</u>

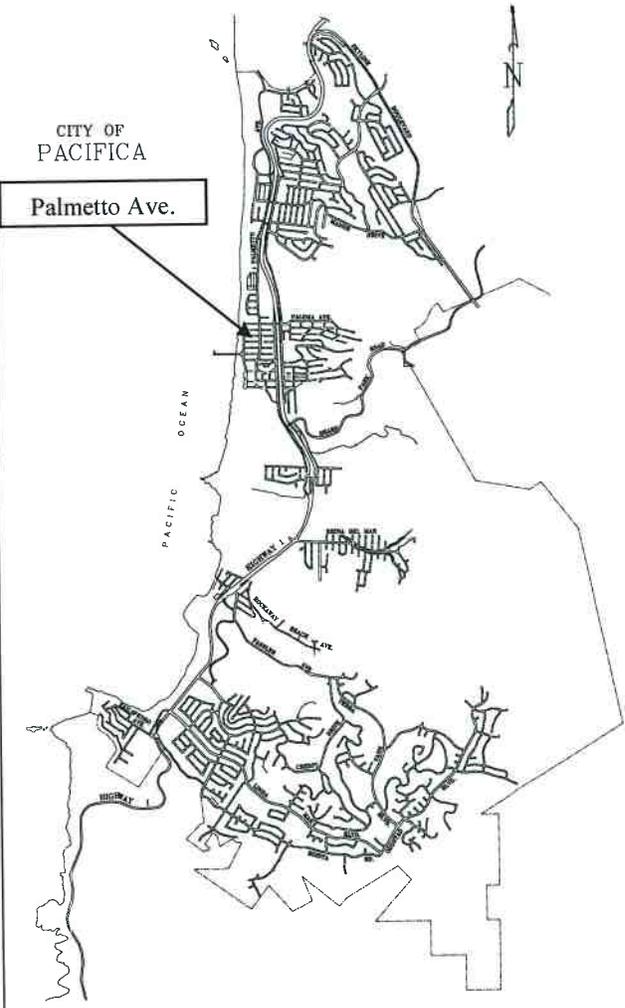
Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Palmetto Streetscape/Utility Undergrounding      **Project No.:** 0073

**Fund:** Capital Improvement Fund      **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>This project will create a streetscape for Palmetto Avenue in the Sharp Park area and place new LED streetlights on that portion of Palmetto Ave.</p>	<p>Palmetto Avenue from Bella Vista to Clarendon</p> 
PURPOSE/BENEFIT	
<p>Improve the Palmetto business district, minimize repairs to the utilities and provide new energy efficient lighting.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Palmetto Streetscape/Utility Undergrounding      **Project No.:** 0073

Starting Dates	Duration	Plan Status
2009	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$210,000	Local	\$	
Land Acquisition	\$0	OBAG	\$1,000,000	15/16
Construction	\$4,800,000	ERAF	\$1,275,000	14/15
Miscellaneous	\$100,000	Rule 20A	\$	
<b>Total Project Budget</b>	<b>\$5,110,000</b>	<b>Project Progress</b>		
Completed/Spent	\$211,000	Preliminary Design	100%	
Current Year	\$108,000	Final Plans/Specification	90%	
Remaining	<b>\$4,791,000</b>	Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$2,275,000      Budget Fund: Gas Tax/Capital Imp.

<u>Purpose:</u>	<u>Amount:</u>
Contractual Services	\$42,000
Construction Contract	\$4,900,000
	\$

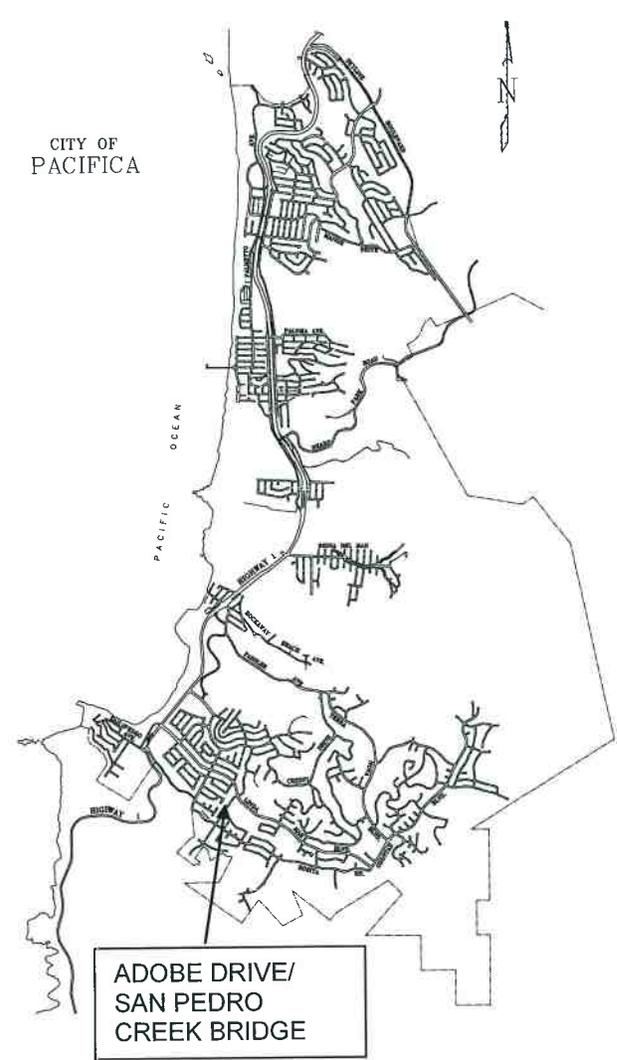
Notes: Design Contractual Services: \$108,000

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Adobe Bridge Reconstruction **Project No.:** 0078

**Fund:** Capital Improvement Fund **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Reconstruct the existing Adobe Drive bridge over San Pedro Creek.</p>	<p>Adobe Drive</p> 
<p><b>PURPOSE/BENEFIT</b></p>	
<p>Increase the flow capacity, improve fish passage and reduce flooding.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Adobe Bridge Reconstruction **Project No.:** 0078

Starting Dates	Duration	Plan Status
2003	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$40,000	Local	\$	
Land Acquisition	\$0	Federal	\$	
Construction	\$542,000	CC	\$	
Miscellaneous	\$0	Wildlife	\$	
<b>Total Project Budget</b>	<b>\$582,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	%	
Current Year	\$0	Final Plans/Specification	%	
Remaining	\$582,000	Construction	%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$0 Budget Fund: General Capital

Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

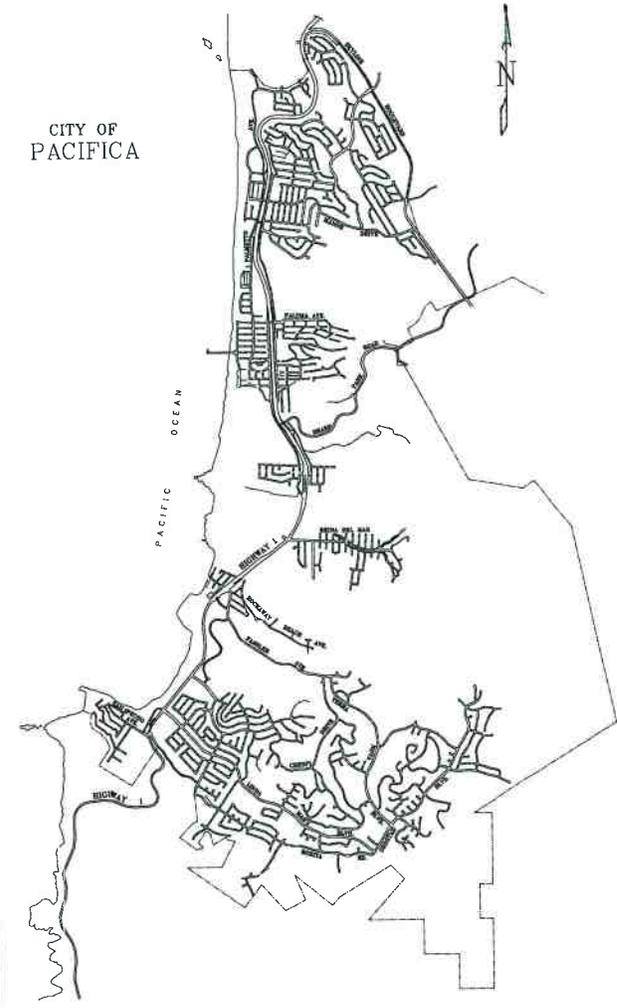
Notes: CC – Coastal Conservancy Grant  
 Wildlife – Wildlife Conservation Grant

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Pacifica Pier Memorial Bench Program **Project No.:** 0202

**Fund:** Capital Improvement Fund **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
Install memorial benches along the Pier.	Pacifica Municipal Pier
<b>PURPOSE/BENEFIT</b>	
Enhance quality of life and provide the Public locations of remembrance	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Pacifica Pier Memorial Bench Program      **Project No.:** 0202

Starting Dates	Duration	Plan Status
2010	On-going through 2016	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$30,000	State	\$	
Miscellaneous	\$	Memorials	\$	
<b>Total Project Budget</b>	<b>\$30,000</b>	<b>Project Progress</b>		
Completed/Spent	\$28,000	Preliminary Design	100%	
Current Year	\$0	Final Plans/Specification	100%	
Remaining	\$2,000	Construction	95%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

**Budget:**

Current year budget: \$0      Budget Fund: General Capital

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

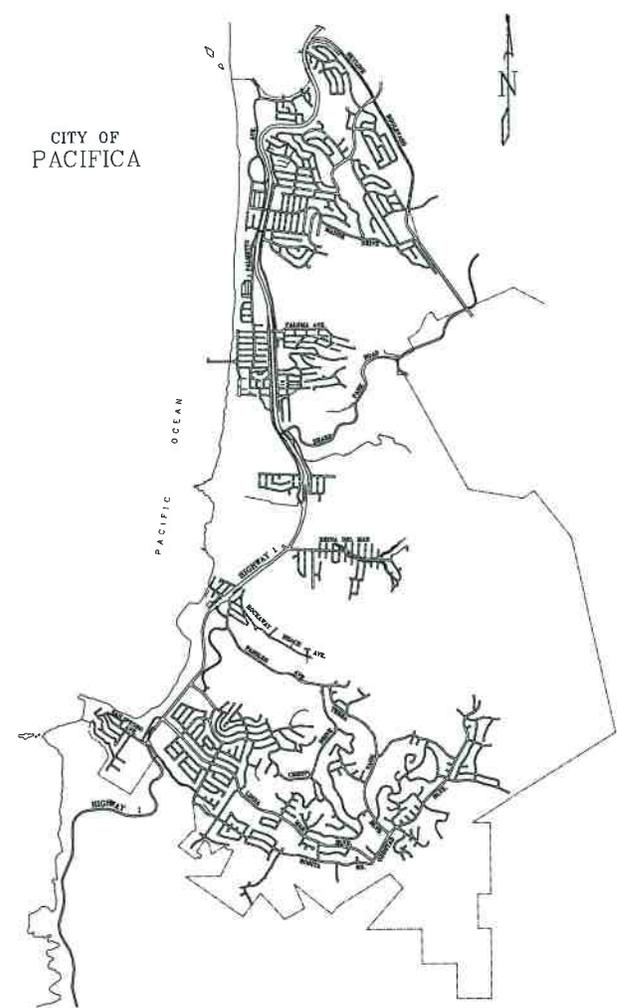
Notes: Memorials – Memorial and Public Funds

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** IT Infrastructure Replacement **Project No.:** 0214

**Fund:** General Capital Improvement Fund **Dept. /Mgr.:** Finance / Vandehey

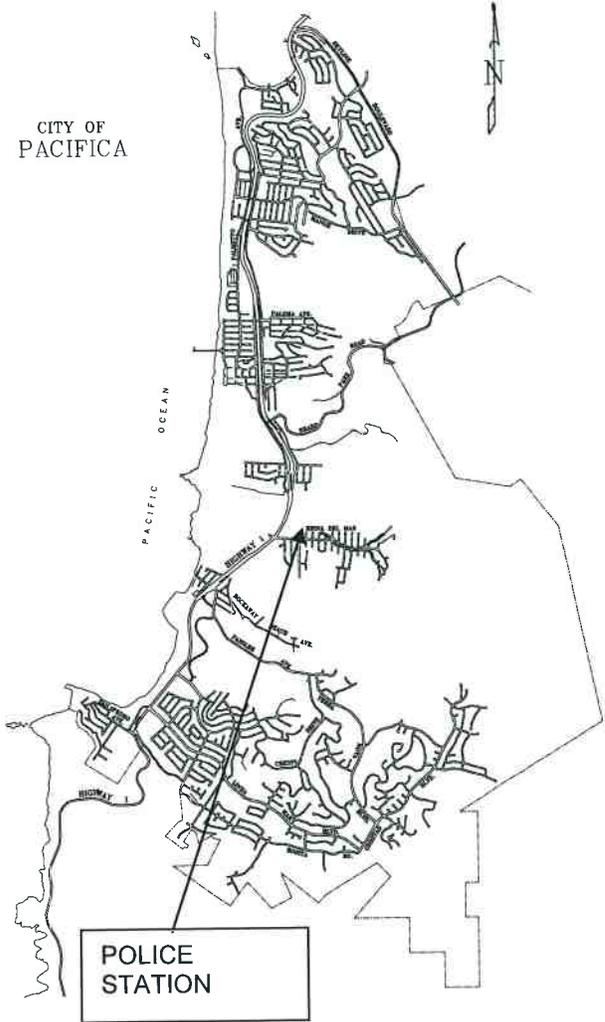
PROJECT DESCRIPTION	GENERAL LOCATION
<p>Replace existing information technology (IT) infrastructure with faster, more efficient technology.</p>	
PURPOSE/BENEFIT	
<p>Existing infrastructure has outlived its existing life. Acquisition and usage of faster, more efficient technology and equipment will also allow for possible expansion, if needed.</p>	



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Police Dept. Additional Parking      **Project No.:** Proposed  
**Fund:** Capital Improvement Fund      **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Add new parking area adjacent to the existing driveway at the Police Station.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Increase parking area adjacent to the Police Station.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Police Dept. Additional Parking **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2008	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$34,000	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$34,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	%	
Current Year	\$0	Final Plans/Specification	%	
Remaining	\$34,000	Construction	%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**  
 Current year budget: \$0 Budget Fund: General Capital

Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Frontierland Parking Lot & Turn Around Improvements

**Project No.:** Proposed

**Fund:** Capital Improvement Fund

**Dept. /Mgr.:** DPW/Biagini

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p>	
<p><b>PURPOSE/BENEFIT</b></p>	
<p>This project will improve the parking lot the Frontierland Park and will also decrease groundwater infiltration to the solid waste site under the park.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Frontierland Parking Lot & Turn Around Improvements      **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2012	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$350,000	State	\$ _____	
Miscellaneous	\$ _____	Remediation	\$350,000	2013-2014
<b>Total Project Budget</b>	<b>\$350,000</b>	<b>Project Progress</b>		
Completed/Spent	\$6,000	Preliminary Design	_____	10%
Current Year	\$350,000	Final Plans/Specification	_____	0%
Remaining	\$344,000	Construction	_____	0%
		Maintenance/Operation Budget Impact		
		\$ _____/year		

**Budget:**

Current year budget: \$350,000      Budget Fund: General Capital

Purpose:

Construction Contract \_\_\_\_\_

Amount:

\$350,000 \_\_\_\_\_

\$ \_\_\_\_\_

\$ \_\_\_\_\_

Notes: Remediation – Frontierland Remediation Fund

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fire Station 71 & 72 Replacement **Project No.:** Proposed  
**Fund:** Capital Improvement Fund **Dept. /Mgr.:** Fire /Chief Panacci

PROJECT DESCRIPTION	GENERAL LOCATION
<p>To construct new fire stations in place of existing Station 71 located at 616 Edgemar and Station 72 located at 1100 Linda Mar Blvd.</p>	
PURPOSE/BENEFIT	
<p>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.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fire Station 71 & 72 Replacement                      **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2013/2014	On-Going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$8,320,000	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$8,320,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	0%	
Current Year	\$0	Final Plans/Specification	0%	
Remaining	\$8,320,000	Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**  
 Current year budget: \$0                      Budget Fund: General Capital

Purpose:    Amount:  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

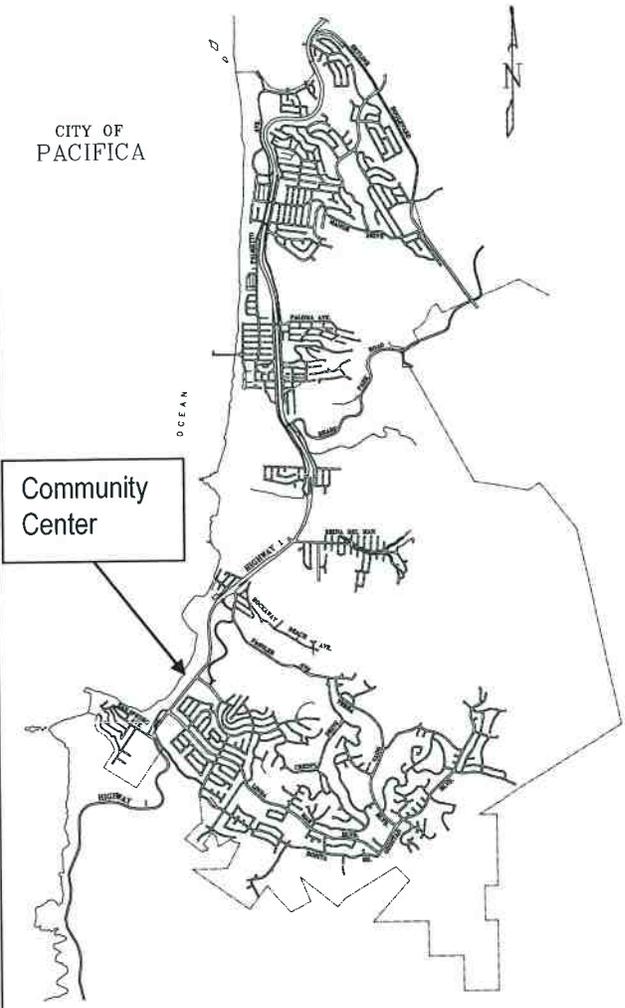
Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Community Center Improvements **Project No.:** Proposed

**Fund:** Capital Improvement Fund **Dept. /Mgr.:** PB&R/Perez

PROJECT DESCRIPTION	GENERAL LOCATION
<ul style="list-style-type: none"> <li>● Replace restroom partitions</li> <li>● Replace building doors</li> <li>● Install ADA operated door at southeast entrance</li> <li>● Replace floor in dining room, hallway/gallery area, new base board</li> <li>● Replace carpet</li> <li>● Paint inside, paint outside trellis</li> <li>● Fix/update/replace heating/air system in building</li> <li>● Install professional directional signs</li> <li>● Replace floor in front restrooms</li> <li>● Exterior structural repair</li> </ul>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Restroom partitions are falling apart and rusting – in need of replacement.</p> <p>The doors have issues with locking mechanisms.</p> <p>In need of ADA operable door on east side of the building.</p> <p>HVAC system needs replacement.</p> <p>Floors also in need of repair.</p> <p>Benefit to Community Center participants – seniors, adults, youth, teens, citizens taking classes and using/renting facility.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Community Center Improvements **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2011	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$243,000	State	\$ _____	
Miscellaneous	\$ _____	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$243,000</b>			
Completed/Spent	\$0	<b>Project Progress</b>		
Current Year	\$0	Preliminary Design	_____	0%
Remaining	\$243,000	Final Plans/Specification	_____	0%
		Construction	_____	0%
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$0 Budget Fund: General Capital

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

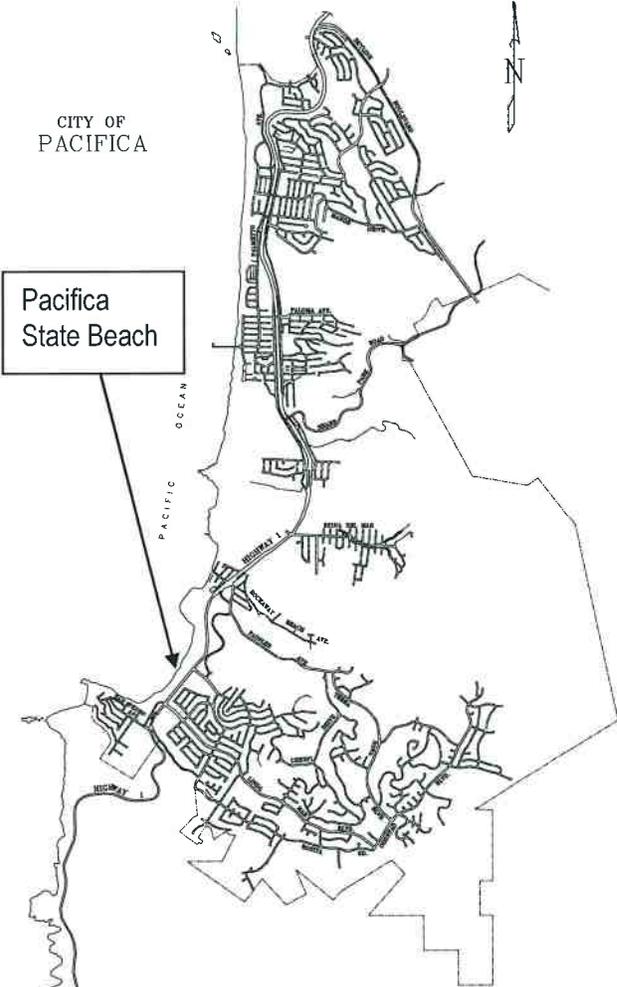
**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Snowy Plover Fencing and Signage at Pacifica State Beach      **Project No.:** Proposed

**Fund:** Capital Improvement Project      **Dept. /Mgr.:** PB&R,PW/Perez, Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p> <ul style="list-style-type: none"> <li>-Symbolic fencing on the west side of the dunes, placed seasonally (approximately mid August to mid April).</li> <li>-Fencing along the west side of the multi-purpose trail.</li> <li>-Signage – educational and regulatory</li> </ul>	<p style="text-align: center;">Pacifica State Beach</p> 
PURPOSE/BENEFIT	
<p>To provide protection to the Western Snowy Plovers that winter at Pacifica State Beach and education to the public.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Snowy Plover Fencing and Signage at  
Pacifica State Beach

**Project No.:** Proposed

Starting Dates	Duration	Plan Status
Spring/Summer 2014	On-going	Proposed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Material Donation	\$1,850	13/14
Project Management	\$	Local	\$4,350	
Construction/Materials	\$125,000	Federal	\$16,875	Request pending
Training	\$	Audubon	\$5,700	13/14
Brochures	\$	Project Progress		
<b>Total Project Budget</b>	<b>\$28,775</b>	Preliminary Design	80%	
Completed/Spent	\$0	Final Plans/Specification	50%	
Current Year	\$0	Construction	0%	
Remaining	\$28,775	Maintenance/Operation Budget Impact		
		\$4,128/year		

**Budget:**

Current year budget: \$0

Budget Fund: General Capital

Purpose:

Amount:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\$ \_\_\_\_\_  
\$ \_\_\_\_\_  
\$ \_\_\_\_\_

Notes:



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Planning/PB&R Roof **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2014	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$125,000	State	\$ _____	
Miscellaneous	\$ _____	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$125,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	90%	
Current Year	\$0	Final Plans/Specification	30%	
Remaining	\$125,000	Construction	0%	
		Maintenance/Operation Budget Impact \$1000/year		

<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>General Capital</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

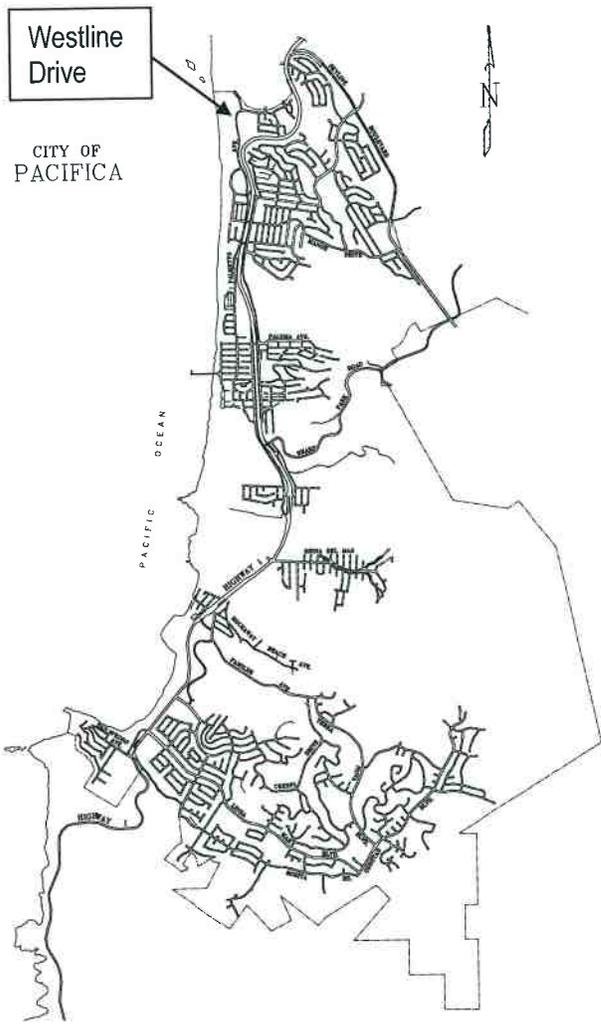
Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Westline Drive Slope Erosion Repair      **Project No.:** New

**Fund:** General Capital Improvement Fund      **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Repair slope erosion due to storm drainage overflow at Westline Drive.</p>	<p>Westline Drive</p> 
<b>PURPOSE/BENEFIT</b>	
<p>Repair slope erosion at Westline Drive to protect public facilities.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Westline Drive Slope Erosion Repair      **Project No.:** New

Starting Dates	Duration	Plan Status
2015	On-going	Proposed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$15,000	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$80,000	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$95,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	5%	
Current Year	\$0	Final Plans/Specification	0%	
Remaining	\$95,000	Construction	0%	
		Maintenance/Operation Budget Impact		
		\$0/year		

<b>Budget:</b>	
Current year budget: <u>    \$0    </u>	Budget Fund: <u>    General Capital    </u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

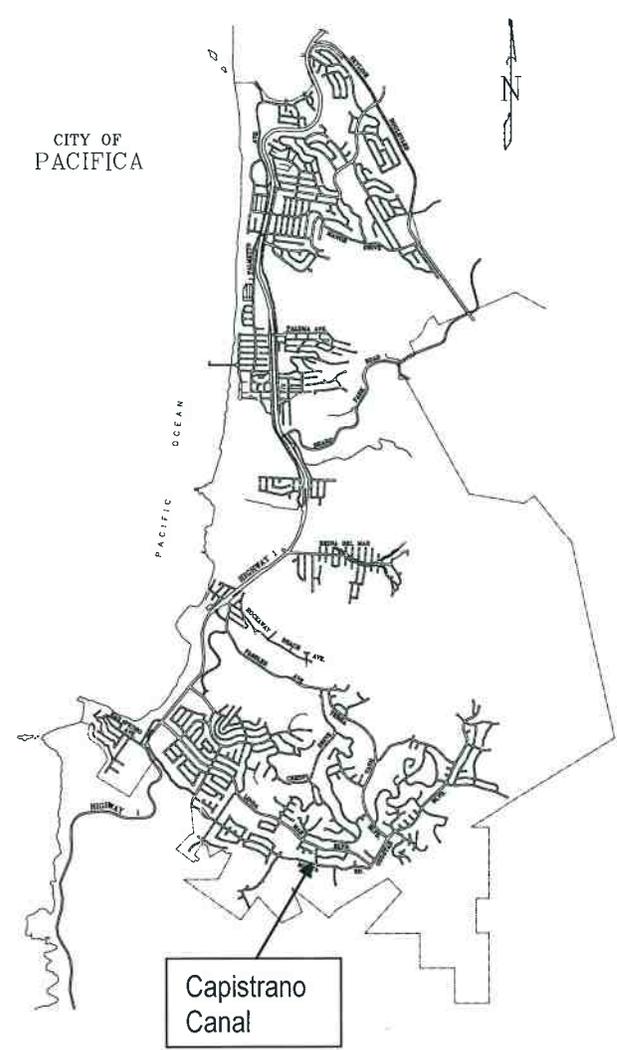
Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** San Pedro Creek Capistrano Canal Repair      **Project No.:** New

**Fund:** General Capital Improvement Fund      **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Repair damage to existing gunite wall and concrete footing due to rapid rise of creek waters.</p>	<p>San Pedro Creek at Capistrano Drive</p> 
<b>PURPOSE/BENEFIT</b>	
<p>Repair existing gunite wall and concrete footing to protect public facilities and private properties.</p>	



# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fire Station 71 Modernization **Project No.:** New

**Fund:** General Capital Improvement Fund **Dept. /Mgr.:** D/C Fisher

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Modernize station 71 bathrooms and sleeping facilities to accommodate female firefighters.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>By updating bathrooms and sleeping areas, the station will accommodate women firefighter. This would include designating a women's bathroom and ensuring dressing/ sleeping accommodations that ensure privacy.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fire Station 71 Modernization **Project No.:** New

Starting Dates	Duration	Plan Status
Fall 2015	60 days	

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$ _____	State	\$ _____	
Miscellaneous	\$ _____	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$30,000.00</b>			
Completed/Spent	\$ _____	<b>Project Progress</b>		
Current Year	\$ _____	Preliminary Design	_____ %	
Remaining	\$ _____	Final Plans/Specification	_____ %	
		Construction	_____ %	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**  
 Current year budget: \$0 Budget Fund: General Capital

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

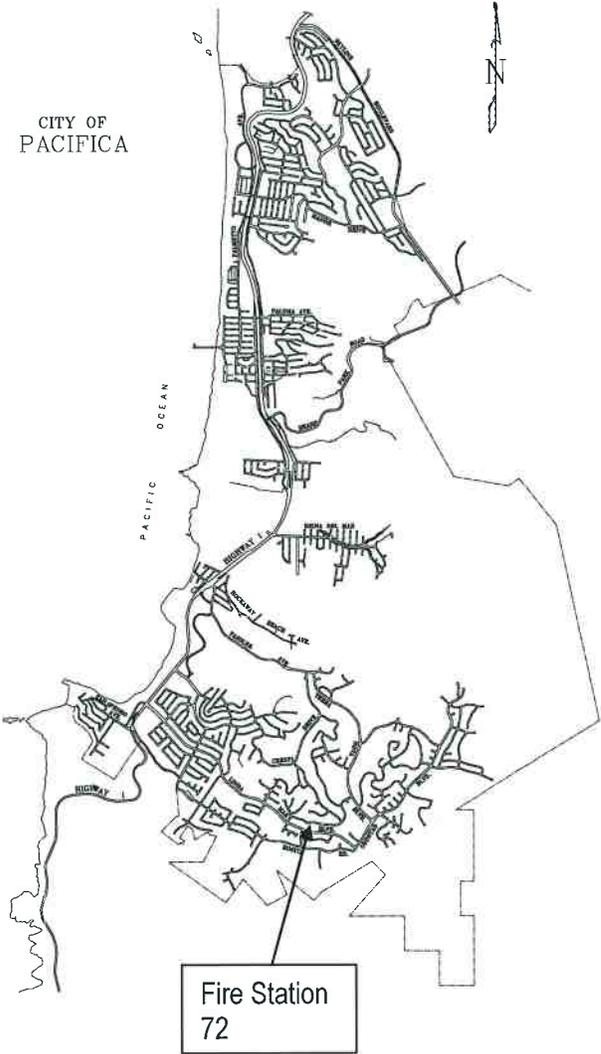
Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fire Station 72 Modernization **Project No.:** New

**Fund:** General Capital Improvement Fund **Dept. /Mgr.:** D/C Fisher

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Modernize station 72 bathrooms and sleeping facilities to accommodate female firefighters.</p>	
<p><b>PURPOSE/BENEFIT</b></p>	
<p>By updating bathrooms and sleeping areas, the station will accommodate women firefighter. This would include designating a women's bathroom and ensuring dressing/ sleeping accommodations that ensure privacy.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fire Station 72 Modernization **Project No.:** New

Starting Dates	Duration	Plan Status
Fall 2015	60 days	

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$ _____	State	\$ _____	
Miscellaneous	\$ _____	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$30,000.00</b>			
Completed/Spent	\$ _____	<b>Project Progress</b>		
Current Year	\$ _____	Preliminary Design	_____ %	
Remaining	\$ _____	Final Plans/Specification	_____ %	
		Construction	_____ %	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$0 Budget Fund: General Capital

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fairmont Park/Fairmont West Shade Structures    **Project No.:** New

**Fund:** General Capital Improvement Fund                      **Dept. /Mgr.:** Leslie/PB&R

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Purchase and install shade structures to partially cover the preschool-aged structures at Fairmont Park and Fairmont West Parks playgrounds. The shade structures have 3 or 4 posts (depending on the esthetics of the park) and are constructed of sun-resistant material designed to last many years in direct sunlight.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>The two playground structures are used by children aged 3 to 6 on every day of the year (weather permitting). Additionally the City of Pacifica's State Preschool programs use the uncovered structures between 200 and 250 days per year. The children, their parents, city staff, and the general public are exposed to direct sunlight with no real shade of any kind.</p> <p>Research has shown that the majority of long-term skin damage occurs before a child turns 10 years old, the shade structures would support local health, potentially increase usage at the park, and make many children and their families happy.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fairmont Park/Fairmont West Shade  
Structures

**Project No.:** New

Starting Dates	Duration	Plan Status
FY 2015-2016	On-going	Proposed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local – Child Care Reserve	\$50,000	
Land Acquisition	\$ _____			
Construction	\$50,000			
Miscellaneous	\$ _____	Federal	\$	
<b>Total Project Budget</b>	<b>\$50,000</b>	State	\$	
Completed/Spent	\$0	Grant	\$	
Current Year	\$0	<b>Project Progress</b>		
Remaining	\$50,000	Preliminary Design	0%	
		Final Plans/Specification	0%	
		Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$ \_\_\_\_\_ Budget Fund: General Capital \_\_\_\_\_

Purpose:

Amount:

\$ \_\_\_\_\_

**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Police Department Access Control & Security      **Project No.:** New

**Fund:** General Capital Improvement Fund      **Dept. /Mgr.:** Police/Steidle

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Purchase and install new electronic access control equipment and CCTV system.</p>	
<p><b>PURPOSE/BENEFIT</b></p>	
<p>Current system has failed in the past and is no longer repairable. New system is needed for dependable access control and security.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Police Department Access Control & Security **Project No.:** New

Starting Dates	Duration	Plan Status
2015	2 weeks (est.)	Proposed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Local	\$45,000	15/16
Land Acquisition	\$	Federal	\$	
Construction	\$	State	\$	
Equipment	\$45,000.00	Grant	\$	
Miscellaneous	\$	<b>Project Progress</b>		
<b>Total Project Budget</b>	<b>\$45,000.00</b>	Preliminary Design		%
Completed/Spent	\$	Final Plans/Specification		%
Current Year	\$	Construction		%
Remaining	\$	<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

<b>Budget:</b>	
Current year budget:     \$ <u>0</u>	Budget Fund: <u>General Capital</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

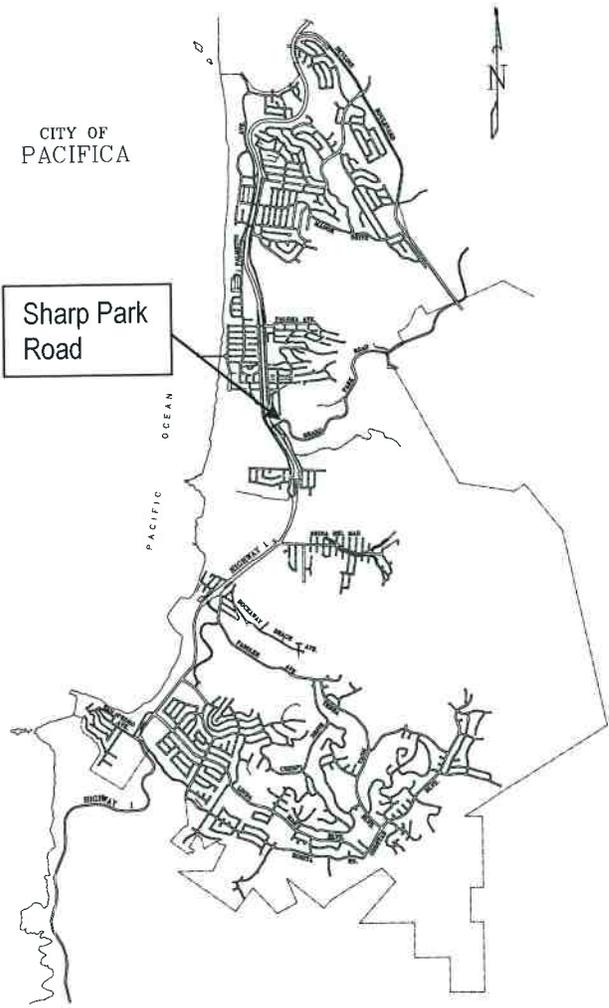
Notes: The \$45,000 amount is based on one estimate. As other quotes are received, the actual project cost may be less.

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sharp Park Road Slope Erosion Repair      **Project No.:** New

**Fund:** General Capital Improvement Fund      **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Repair slope erosion due to storm at Sharp Park Road.</p>	<p>Sharp Park Road</p> 
PURPOSE/BENEFIT	
<p>Repair slope erosion at Sharp Park Road to protect public facilities.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sharp Park Road Slope Erosion Repair      **Project No.:** New

Starting Dates	Duration	Plan Status
2015	On-going	Proposed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$10,000	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$60,000	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$70,000</b>			
Completed/Spent	\$0	<b>Project Progress</b>		
Current Year	\$0	Preliminary Design	5%	
Remaining	\$70,000	Final Plans/Specification	0%	
		Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$0/year		

<b>Budget:</b>	
Current year budget: <u>    \$0    </u>	Budget Fund: <u>    General Capital    </u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

Notes:

# CAPITAL IMPROVEMENT PROGRAM

## ACTIVE PROJECTS

**26 Parks/Playfield Capital Fund**

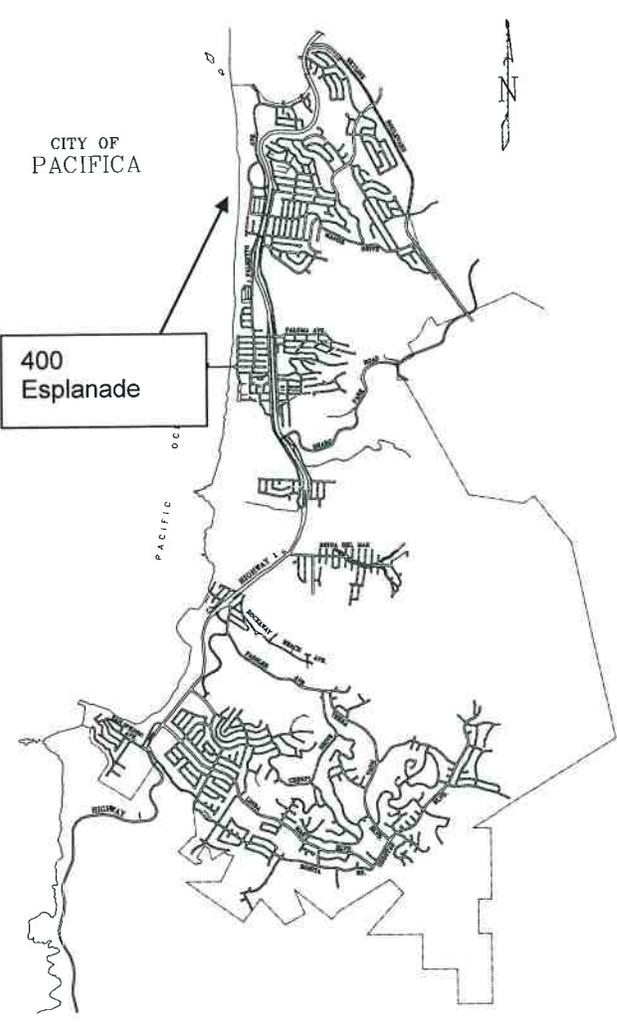


# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 400 Esplande Multi-Purpose Trail **Project No.:** Proposed

**Fund:** Parks/Playfield Capital **Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>New multi-purpose trail on 400 Esplanade.</p> <p>Project includes grading, asphalt paving, concrete sidewalk, pavement striping and markings and installation of trail signs.</p>	<p>400 Esplanade</p> 
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p>	
<p>This project will provide safer trail for pedestrian and bicyclists.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 400 Esplande Multi-Purpose Trail **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2011	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$52,000	Local	\$	
Land Acquisition	\$			
Construction	\$638,000	Federal	\$	
Miscellaneous	\$			
<b>Total Project Budget</b>	<b>\$690,000</b>	State	\$	
		CC	\$	
		Project Progress		
Completed/Spent	\$0	Preliminary Design	90%	
Current Year	\$0	Final Plans/Specification	0%	
Remaining	\$690,000	Construction	0%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

**Budget:**

Current year budget: \$0 Budget Fund: Parks/Playfield

Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

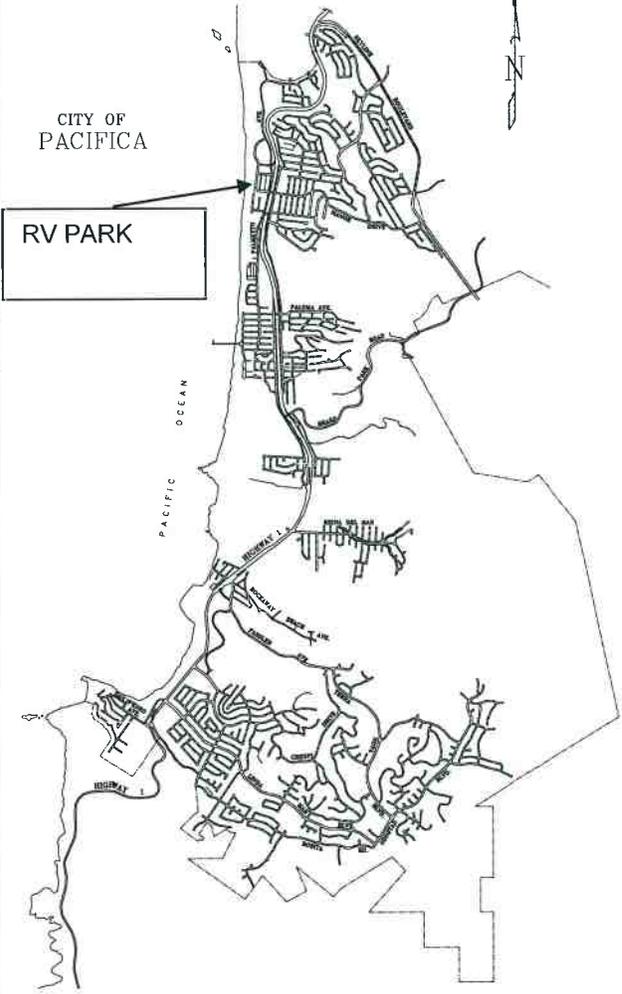
\_\_\_\_\_ \$ \_\_\_\_\_

Notes: CC – Coastal Conservancy Grant

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** RV Park Trail & Beach Stairs **Project No.:** 0054

**Fund:** Parks/Playfield Capital **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Construction of a Multi-purpose trail &amp; Beach Stairs along RV Park.</p>	<p>800 Block of Palmetto Ave.</p> 
PURPOSE/BENEFIT	
<p>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.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** RV Park Trail & Beach Stairs **Project No.:** 0054

Starting Dates	Duration	Plan Status
2005	On-going	On-Hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$25,000	Local	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$300,000	State	\$	
Miscellaneous	\$25,000	CC	\$	
<b>Total Project Budget</b>	<b>\$350,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	100%	
Current Year	\$0	Final Plans/Specification	100%	
Remaining	\$350,000	Construction	50%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

**Budget:**

Current year budget: \$0 Budget Fund: Parks/Playfield

Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

Notes: CC – Coastal Conservancy Grant

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sanchez Dog Park **Project No.:** Proposed

**Fund:** Parks/Playfield Capital **Dept. /Mgr.:** DPW/Biagini

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Install privacy slats on large dog west-side fence, center fence and gate area. Relocate existing large dog fence further north.</p> <p>Install irrigation for dust control/mitigation.</p>	<p>Sanchez Dog Park</p>
PURPOSE/BENEFIT	
<p>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.</p> <p>Irrigation is required as part of general maintenance and to keep dust from traveling to nearby residences.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sanchez Dog Park **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2014	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Local	\$	
Slats and Fencing	\$8,500	Donated	\$8,000	13/14
Irrigation	\$5,000	Pending donation	\$1,200	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$13,500</b>	<b>Project Progress</b>		
Completed/Spent	\$	Preliminary Design	0%	
Current Year	\$	Final Plans/Specification	0%	
Remaining	\$	Construction	0%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

**Budget:**  
 Current year budget: \$0 Budget Fund: Parks/Playfield

<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

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

**27 PB&R – Roy Davies Trust**

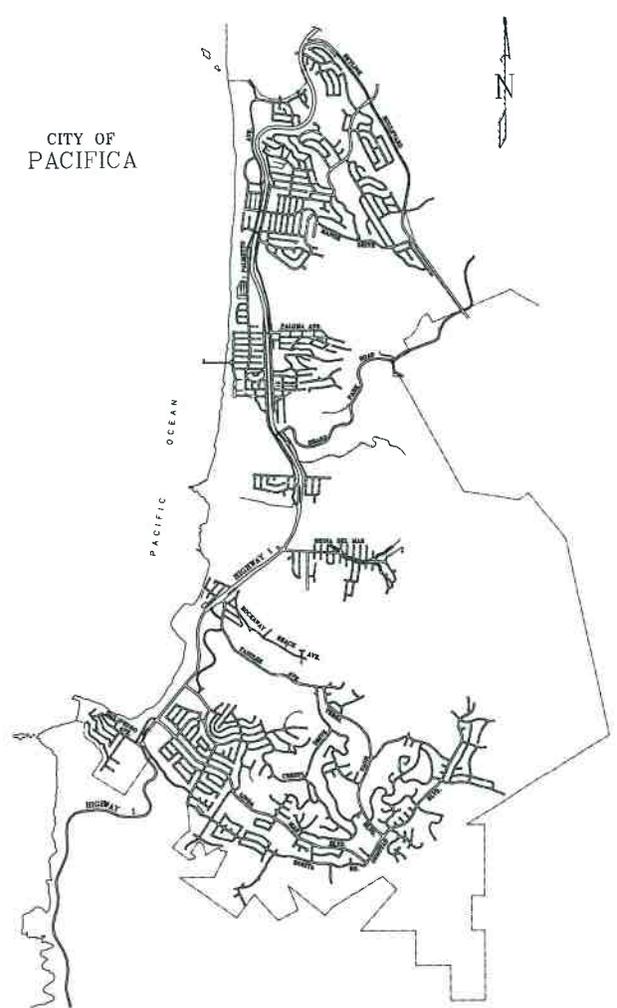


# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parks & Recreation Projects **Project No.:** 0091

**Fund:** PB&R – Roy Davies Trust **Dept. /Mgr.:** PB&R/Perez

PROJECT DESCRIPTION	GENERAL LOCATION
Improvement to citywide parks.	Citywide
<b>PURPOSE/BENEFIT</b>	 <p style="text-align: center;">CITY OF PACIFICA</p>
<p>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.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Parks & Recreation Projects **Project No.:** 0091

Starting Dates	Duration	Plan Status
2006	On-going	On Hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Roy Davies	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$106,000	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$106,000</b>	<b>Project Progress</b>		
Completed/Spent	\$36,000	Preliminary Design	20%	
Current Year	\$0	Final Plans/Specification	20%	
Remaining	\$70,000	Construction	20%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>Roy Davies Trust</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

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.

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sanchez Field and Park Improvements      **Project No.:** 0198

**Fund:** PB&R – Roy Davies Trust      **Dept. /Mgr.:** PB&R/Perez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Sanchez Field and Park Improvements Possible area of improvement:</p> <ul style="list-style-type: none"> <li>-turf</li> <li>-irrigation</li> <li>-drainage</li> <li>-parking lot</li> <li>-fencing</li> <li>-restroom/storage addition</li> <li>-addition of playground equipment</li> </ul>	
PURPOSE/BENEFIT	
<p>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.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sanchez Field and Park Improvements      **Project No.:** 0198

Starting Dates	Duration	Plan Status
2010	On-going	On Hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$	Roy Davies	\$	
Land Acquisition	\$	Federal	\$	
Construction	\$200,000	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$200,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	5%	
Current Year	\$0	Final Plans/Specification	0%	
Remaining	\$200,000	Construction	0%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

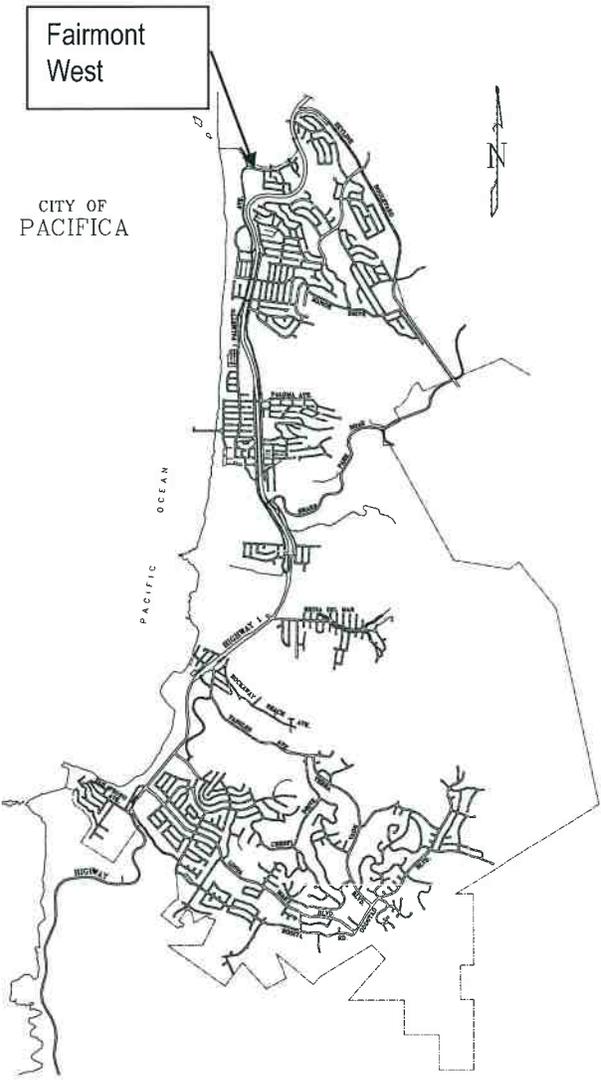
<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>Roy Davies Trust</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

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.

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fairmont West Field Improvements **Project No.:** 0199

**Fund:** PB&R – Roy Davies Trust **Dept. /Mgr.:** PB&R/Perez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Improvement, replacement and installation of turf, irrigation, drainage and any other field issues as determined through the evaluation process.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Current drainage problems need to be fixed, irrigation system is in need of upgrading. Improvements will benefit athletic groups, neighborhood, and the city.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Fairmont West Field Improvements **Project No.:** 0199

Starting Dates	Duration	Plan Status
2010	On-going	On Hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Roy Davies	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$ _____	State	\$ _____	
Miscellaneous	\$ _____	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$ TBD</b>			
Completed/Spent	\$ _____	<b>Project Progress</b>		
Current Year	\$ _____	Preliminary Design	_____	0%
Remaining	\$ _____	Final Plans/Specification	_____	0%
		Construction	_____	0%
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$0 Budget Fund: Roy Davies Trust

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

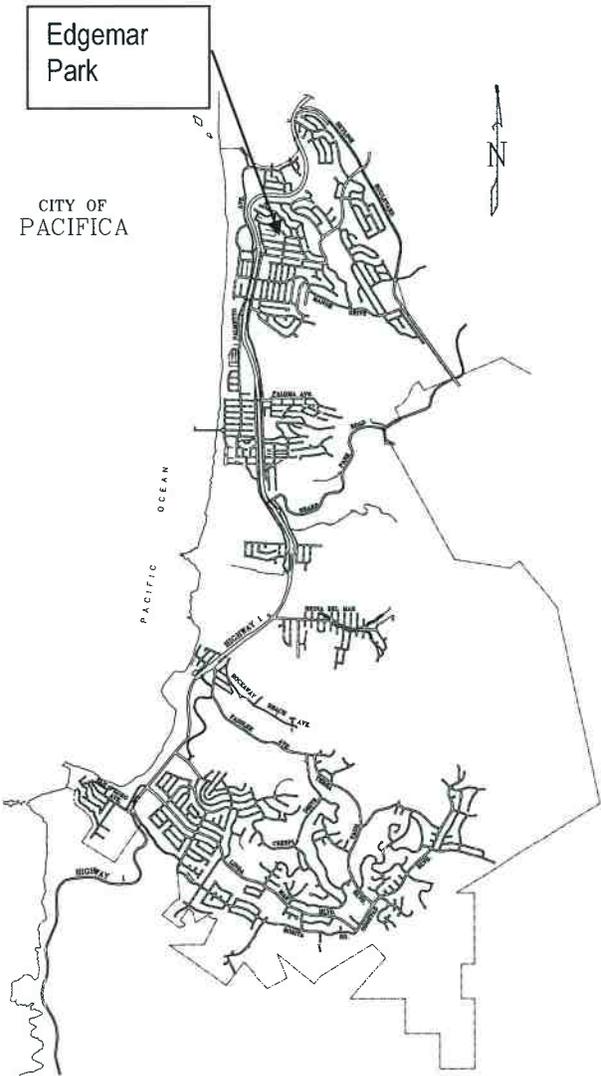
\_\_\_\_\_ \$ \_\_\_\_\_

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.

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Edgemar Park Upgrade **Project No.:** Proposed

**Fund:** PB&R – Roy Davies Trust **Dept. /Mgr.:** PB&R/Perez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Purchase and installation of new playground equipment for the Edgemar Park.</p> <p>Potential for other upgrades – benches and walkways.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>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.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Edgemar Park Upgrade **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2011	On-going	On Hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$25,000	2013-2014
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$75,000	State	\$ _____	
Miscellaneous	\$5,000	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$80,000</b>	<b>Project Progress</b>		
Completed/Spent	\$25,000	Preliminary Design	5%	
Current Year	\$0	Final Plans/Specification	0%	
Remaining	\$55,000	Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>Roy Davies Trust</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

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.

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Community Center Improvements **Project No.:** Proposed

**Fund:** PB&R – Roy Davies Trust **Dept. /Mgr.:** PB&R/Perez

PROJECT DESCRIPTION	GENERAL LOCATION
<p><b>Moved to Capital Improvement Fund</b></p>	
<p style="text-align: center;">PURPOSE/BENEFIT</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Community Center Improvements **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2011	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$ _____	State	\$ _____	
Miscellaneous	\$ _____	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$ _____</b>	<b>Project Progress</b>		
Completed/Spent	\$ _____	Preliminary Design	_____	0%
Current Year	\$ _____	Final Plans/Specification	_____	0%
Remaining	\$ _____	Construction	_____	0%
		Maintenance/Operation Budget Impact		
		\$ _____/year		

**Budget:**

Current year budget: \$0 Budget Fund: \_\_\_\_\_

Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Skatepark Fence **Project No.:** Proposed

**Fund:** PB&R – Roy Davies Trust **Dept. /Mgr.:** DPW/Biagini

PROJECT DESCRIPTION	GENERAL LOCATION
<p>To replace the existing damaged steel mesh fence at the skatepark and install new 9 gauge core, 8 gauge finish, and black vinyl coated 1” diamond (tight mesh) chain link fencing.</p>	
PURPOSE/BENEFIT	
<p>To replace the fence to strengthen it and increase safety. It has been damaged and vandalized repeatedly. Public Works staff has replaced sections with wood, which have been the target of graffiti. The current fencing has been peeled back in various sections.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Skatepark Fence **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2014	On-going	Proposed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local/City	\$22,000	
Land Acquisition	\$ _____	Roy Davies	\$5,000	
Construction	\$27,000	State	\$ _____	
Miscellaneous	\$ _____	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$27,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	_____	0%
Current Year	\$0	Final Plans/Specification	_____	0%
Remaining	\$27,000	Construction	_____	0%
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

**Budget:**

Current year budget: \$0 Budget Fund: Roy Davies Trust

Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

Notes: The skate park fence has been damaged from vandalism due in part to issues related to deterioration, design and installation. Changing the material and installing a more durable, easy to repair product should alleviate these issues and make the fence more durable and longer lasting.



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Community Center Walkways **Project No.:** Proposed

Starting Dates	Duration	Plan Status
July 2011	Ongoing	On hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$500	Local	\$	
Land Acquisition	\$	Roy Davies	\$6,150	11-12
Construction	\$15,000	State	\$	
Miscellaneous	\$500	Grant	\$	
<b>Total Project Budget</b>	<b>\$16,000</b>	<b>Project Progress</b>		
Completed/Spent	\$6,150	Preliminary Design	40%	
Current Year	\$	Final Plans/Specification	40%	
Remaining	<b>\$9,850</b>	Construction	40%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>Roy Davies Trust</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

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

### **34 Enterprise Wastewater Construction Fund**

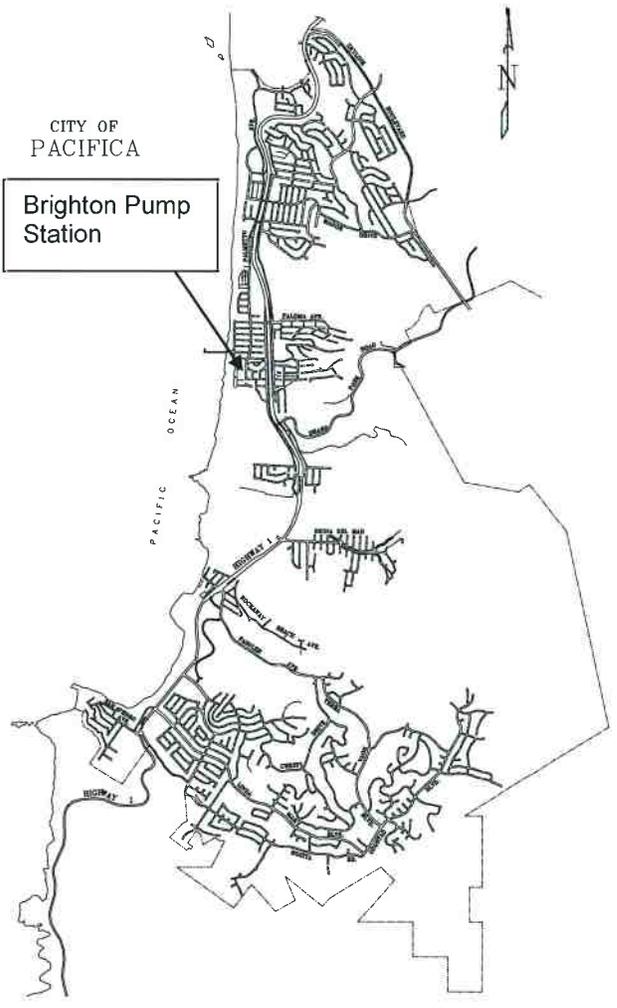


# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Brighton Pump Station Upgrade FY 2015-16      **Project No.:** C002A

**Fund:** Enterprise Wastewater Construction Fund - 34      **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Replace aging equipment and vital components of the wastewater sanitary sewer system.</p>	

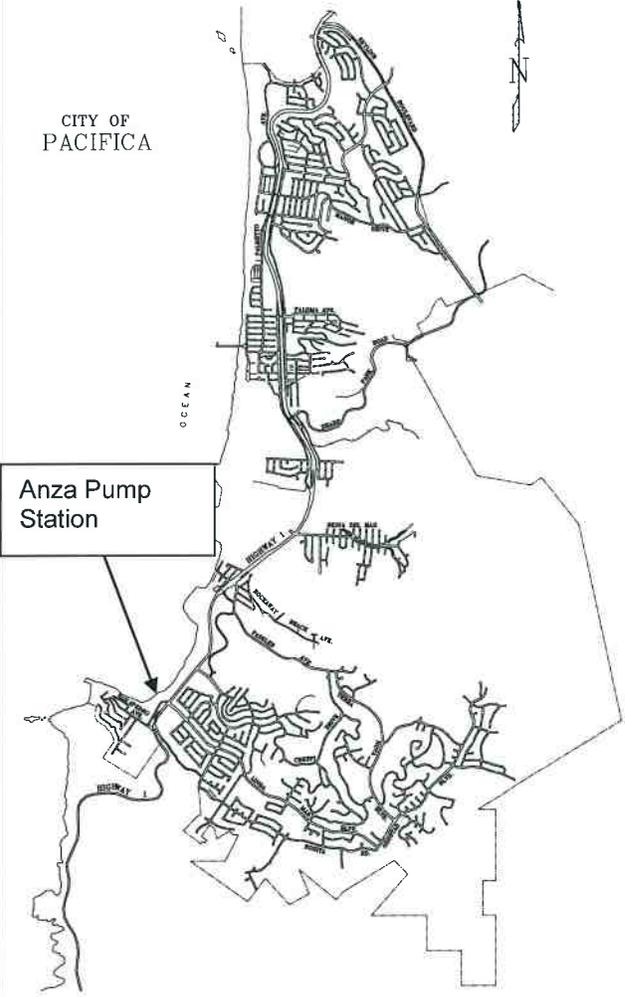


# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Anza Pump Station Upgrade FY 2015-16      **Project No.:** C003A

**Fund:** Enterprise Wastewater Construction Fund - 34      **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Replace a wastewater pump and motor at the Brighton Pump Station. We have budgeted a pump and motor replacement at regular intervals during these years.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Replace aging equipment and vital components of the wastewater sanitary sewer system.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Anza Pump Station Upgrade FY 2015-16      **Project No.:** C003A

Starting Dates	Duration	Plan Status
2017	1 month	Propose

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$0	Local	\$110,000	16/17
Land Acquisition	\$0	Federal	\$	
Construction	\$ 10,000	State	\$	
Equipment	\$100,000	Grant	\$	
Miscellaneous	\$0	Project Progress		
<b>Total Project Budget</b>	<b>\$110,000</b>	Preliminary Design	0%	
Completed/Spent	\$0	Final Plans/Specification	0%	
Current Year	\$0	Construction	0%	
Remaining	\$110,000	Maintenance/Operation Budget Impact		
		\$ _____ 0 ____/year		

**Budget:**

Current year budget: \_\_\_\_\_ Budget Fund: Enterprise Fund 34

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Linda Mar Pump Station Upgrade FY 2015-16      **Project No.:** C004A

**Fund:** Enterprise Wastewater Construction Fund - 34      **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Install 2000 gallon diesel fuel tank and upgrade MCC panel at the Linda Mar Pump Station.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Replace aging equipment and vital components of the wastewater sanitary sewer system.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Linda Mar Pump Station Upgrade FY2015-16 **Project No.:** C004A

Starting Dates	Duration	Plan Status
2015	2016	Propose

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$0	Local	\$200,000	15/16
Land Acquisition	\$0	Federal	\$	
Construction	\$100,000	State	\$	
Equipment	\$100,000	Grant	\$	
Miscellaneous	\$0			
<b>Total Project Budget</b>	<b>\$200,000</b>			
		Project Progress		
Completed/Spent	\$0	Preliminary Design	0%	
Current Year	\$200,000	Final Plans/Specification	0%	
Remaining	\$0	Construction	0%	
		Maintenance/Operation Budget Impact		
		\$ <u>0</u> /year		

<b>Budget:</b>	
Current year budget: <u>\$200,000</u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
Purchase and install fuel tank and mcc panel	\$200,000
_____	\$ _____
_____	

Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Linda Mar Pump Station Upgrade FY 2018-19     **Project No.:** C004B

**Fund:** Enterprise Wastewater Construction Fund - 34     **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Replace aging equipment and vital components of the wastewater sanitary sewer system.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Linda Mar Pump Station Upgrade FY2018-19 **Project No.:** C004B

Starting Dates	Duration	Plan Status
2018	1 month	Propose

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$0	Local	\$83,868	18/19
Land Acquisition	\$0	Federal	\$	
Construction	\$10,000	State	\$	
Equipment	\$73,868	Grant	\$	
Miscellaneous	\$0	Project Progress		
<b>Total Project Budget</b>	<b>\$83,868</b>	Preliminary Design	<u>0%</u>	
Completed/Spent	\$0	Final Plans/Specification	<u>0%</u>	
Current Year	\$83,868	Construction	<u>0%</u>	
Remaining	\$83,868	Maintenance/Operation Budget Impact		
		\$ <u>0</u> /year		

**Budget:**

Current year budget: \$ 0 Budget Fund: Enterprise Fund 34

Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Linda Mar Pump Station Upgrade FY2019-20    **Project No.:** C004C

Starting Dates	Duration	Plan Status
2019	3 months	Propose

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$0	Local	\$92,688	19/20
Land Acquisition	\$0	Federal	\$	
Construction	\$92,688	State	\$	
Equipment	\$	Grant	\$	
Miscellaneous	\$0			
<b>Total Project Budget</b>	<b>\$92,688</b>			
		<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	0%	
Current Year	\$0	Final Plans/Specification	0%	
Remaining	\$92,688	Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ <u>    0    </u> /year		

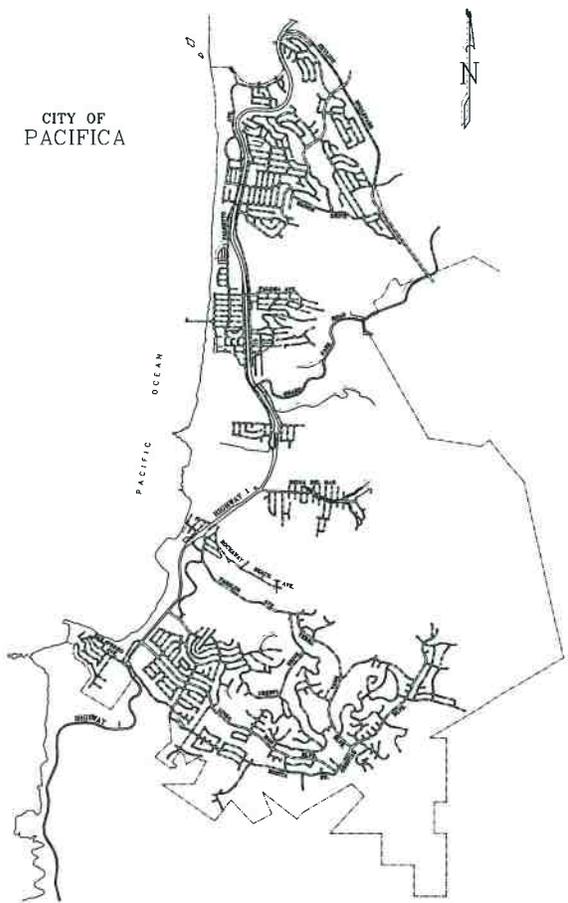
<b>Budget:</b>	
Current year budget:    \$ <u>    0    </u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

Notes:

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Collection System Projects **Project No.:** C005

**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Various improvements and rehabilitations on sewer collection system throughout the City. Improvements are based on the recommendations of the Collection System Masterplan; as determined by the Collection System Manager and Wastewater Engineer; and emergency repair of the collection system.</p> <p>NOTE: This is a general project name and will be cancelled because each individual project will be submitted separately and will have a unique name accordingly.</p>	<p style="text-align: center;">Citywide</p> 
PURPOSE/BENEFIT	
<p>Improvements on sewer collection throughout the City to reduce maintenance costs and reduce ground water infiltration, improve capacity and structural integrity.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Collection System Projects **Project No.:** C005

Starting Dates	Duration	Plan Status
		Cancelled

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$ _____	State	\$ _____	
Equipment	\$ _____	Grant	\$ _____	
Miscellaneous	\$ _____	Project Progress		
<b>Total Project Budget</b>	<b>\$ _____</b>	Preliminary Design _____		
Completed/Spent	\$ _____	Final Plans/Specification _____		
Current Year	\$ _____	Construction _____		
Remaining	\$ _____	Maintenance/Operation Budget Impact		
		\$0/year		

<b>Budget:</b>	
Current year budget: _____	Budget Fund: _____
<u>Purpose:</u>	<u>Amount:</u>
_____	_____
_____	_____
_____	_____

**Notes:**

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Palmetto Avenue Forcemain Improvement      **Project No.:** C005A  
**Fund:** Enterprise Wastewater Construction Fund      **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p>	
<p><b>PURPOSE/BENEFIT</b></p>	
<p>Increases the capacity of the forcemain and will add redundancy by having two parallel forcemains.</p>	



# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Relocation of Mainline at Sharp Park PS      **Project No.:** C005B

**Fund:** Enterprise Wastewater Construction Fund      **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p>	
<p><b>PURPOSE/BENEFIT</b></p>	
<p>Mainline will be out of the way of the Beach Blvd Redevelopment property.</p>	

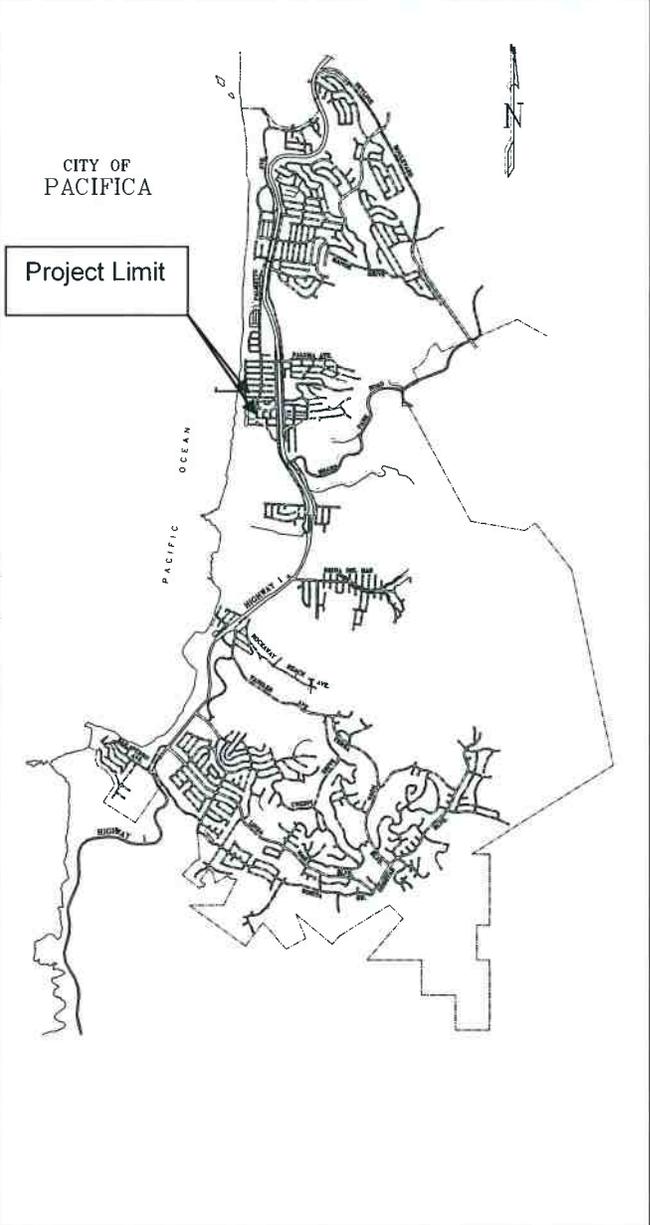


# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Relocation of Sharp Park Forcemain **Project No.:** C005C

**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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 Statio 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.</p>	
<p><b>PURPOSE/BENEFIT</b></p>	
<p>Forcemain will be out of the Beach Blvd Redevelopment property and will be relocated along the road.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Relocation of Sharp Park Forcemain      **Project No.:** C005C

Starting Dates	Duration	Plan Status
2016	6 months	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 50,000	Local	\$500,000	2015-17
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 450,000	State	\$	
Equipment	\$	Grant	\$	
Miscellaneous	\$ 0	Project Progress		
<b>Total Project Budget</b>	<b>\$ 500,000</b>	Preliminary Design	0%	
Completed/Spent	\$ 0	Final Plans/Specification	0%	
Current Year	\$ 50,000	Construction	0%	
Remaining	\$ 450,000	Maintenance/Operation Budget Impact		
		\$0/year		

<b>Budget:</b>	
Current year budget: <u>\$50,000</u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
Complete design	\$50,000
_____	\$
_____	\$

Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Rockaway Pump Station Upgrade FY 2019-20      **Project No.:** C006A

**Fund:** Enterprise Wastewater Construction Fund - 34      **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Replace a wastewater centrifugal pump and motor at the Rockaway Pump Station. There are three existing pumps and motors that will each reach their service life over the next 15 years. We have budgeted a pump and motor replacement at regular intervals during these years.</p>	
<p><b>PURPOSE/BENEFIT</b></p> <p>Replace aging equipment and vital components of the wastewater sanitary sewer system.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Rockaway Pump Station Upgrade FY2019-20 **Project No.:** C006A

Starting Dates	Duration	Plan Status
2019	1 month	Propose

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$0	Local	\$76,550	19/20
Land Acquisition	\$0	Federal	\$	
Construction	\$10,000	State	\$	
Equipment	\$66,550	Grant	\$	
Miscellaneous	\$0	Project Progress		
<b>Total Project Budget</b>	<b>\$66,550</b>	Preliminary Design	<u>0%</u>	
Completed/Spent	\$0	Final Plans/Specification	<u>0%</u>	
Current Year	\$0	Construction	<u>0%</u>	
Remaining	\$66,550	Maintenance/Operation Budget Impact		
		\$ <u>0</u> /year		

**Budget:**  
 Current year budget: \$ 0 Budget Fund: Enterprise Fund 34

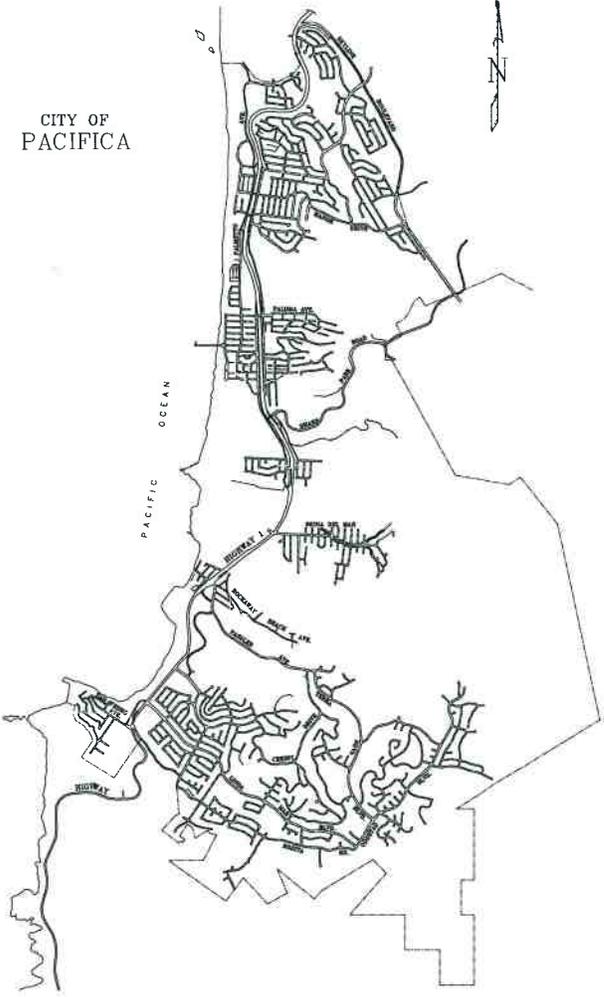
**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

Notes:

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sewer System Master Plan Phase 2 **Project No.:** C007A

**Fund:** Enterprise Wastewater Construction Fund - 34 **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
Update the existing Sewer System Master Plan.	<div style="border: 1px solid black; display: inline-block; padding: 2px 10px; margin-bottom: 10px;">CITY WIDE</div> 
<div style="text-align: center; border-bottom: 1px solid black; margin-bottom: 5px;">PURPOSE/BENEFIT</div> Update the existing Sewer System Master Plan..	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sewer System Master Plan Phase 2      **Project No.:** C007A

Starting Dates	Duration	Plan Status
2016	2017	Propose

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$0	Local	\$150,000	16/17
Land Acquisition	\$0	Federal	\$	
Construction	\$0	State	\$	
Equipment	\$0	Grant	\$	
Miscellaneous	\$150,000			
<b>Total Project Budget</b>	<b>\$150,000</b>			
		Project Progress		
Completed/Spent	\$0	Preliminary Design		0%
Current Year	\$0	Final Plans/Specification		0%
Remaining	\$0	Construction		0%
		Maintenance/Operation Budget Impact		
				\$ <u>0</u> /year

<b>Budget:</b>	
Current year budget: _____	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____

**Notes:**

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sharp Park Pump Station Upgrade FY 2015-16 **Project No.:** C008A

**Fund:** Enterprise Wastewater Construction Fund - 34 **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Replace the diesel fuel tank at the Sharp Park Pump Station.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Replace aging equipment and vital components of the wastewater sanitary sewer system.</p>	

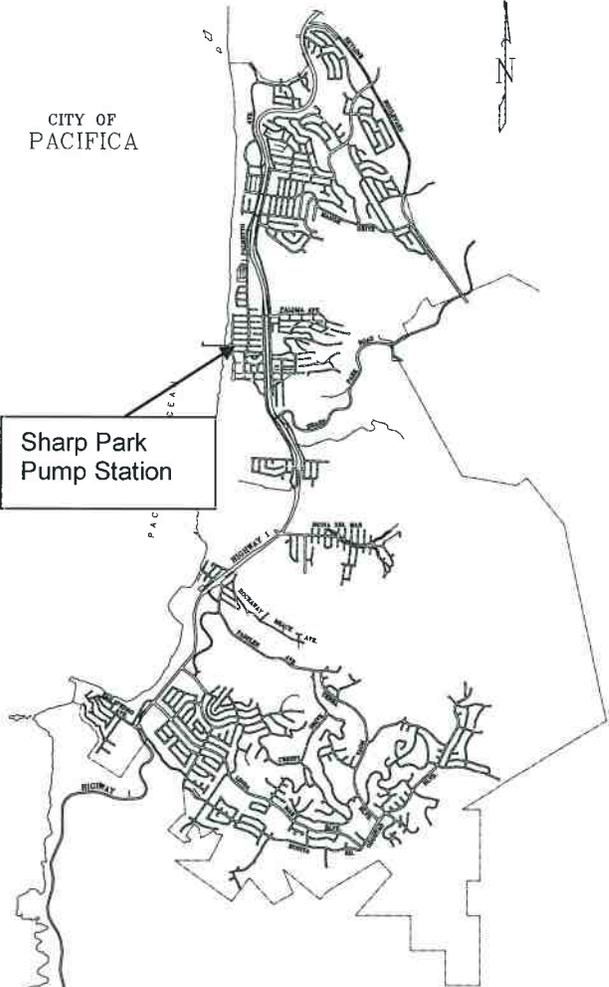


# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Sharp Park Pump Station Upgrade FY 2017-18    **Project No.:** C008B

**Fund:** Enterprise Wastewater Construction Fund - 34    **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Replace aging equipment and vital components of the wastewater sanitary sewer system.</p>	



# CITY OF PACIFICA

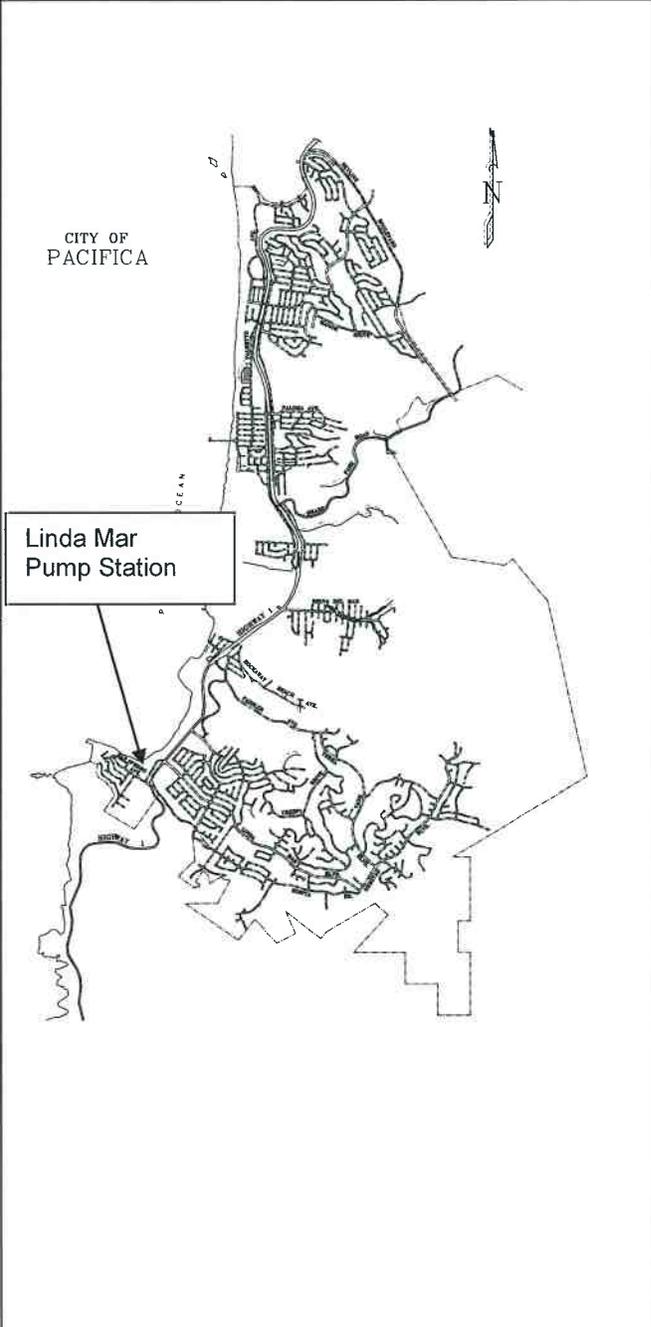
## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Linda Mar Generator Rehabilitation

**Project No.:** C017

**Fund:** Enterprise Wastewater Construction Fund

**Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Purchase and install new 1000kW Standby Generator and upgrade electrical system at the Linda Mar pump station. In Addition, upgrade the existing electrical system and mechanical system at Linda Mar Pump Station.</p>	
<p style="text-align: center;">PURPOSE/BENEFIT</p>	
<p>To increase emergency power for upgrading sewer pumping capacity.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Linda Mar Generator Rehabilitation      **Project No.:** C017

Starting Dates	Duration	Plan Status
2009	2015	Completed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 150,000	Local	\$1,079,000	2009-2016
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 600,000	State	\$	
Equipment	\$ 268,500	Grant	\$	
Miscellaneous	\$ 131,500	Project Progress		
<b>Total Project Budget</b>	<b>\$ 1,150,000</b>	Preliminary Design	100%	
Completed/Spent	\$ 1,079,000	Final Plans/Specification	100%	
Current Year	\$ 0	Construction	100%	
Remaining	\$ 71,000	Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**  
 Current year budget: \_\_\_\_\_ Budget Fund: Enterprise Fund 34

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**

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# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** SEP Lateral Program (CDO)

**Project No.:** C023

**Fund:** Enterprise Wastewater Construction Fund

**Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Supplemental Environmental Project mandated by California Water Quality Regional Board (CWQRB) Order No. R2-2011-0022 and Our Children's Earth Foundation Case No. 09-05201 to Implement a private service lateral replacement program to reduce the addition of I&amp;I from defective private service laterals.</p> <p>The City is obligated to reimburse a total amount of \$820k to 482 private owners in the Linda Mar, Pedro Point and Fairway neighborhood to repair their defective laterals by December 31, 2015.</p>	<p style="text-align: center;">City Wide</p>
PURPOSE/BENEFIT	
<p>To Comply with the Regional Water Quality Control Board Cease and Desist Order. To reduce I&amp;I.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** SEP Lateral Program (CDO) **Project No.:** C023

Starting Dates	Duration	Plan Status
2011	December 31, 2015	Completed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$820,000	2011-2015
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 0	State	\$	
Equipment	\$ 0	Grant	\$	
Miscellaneous	\$ 820,000	<b>Project Progress</b>		
<b>Total Project Budget</b>	<b>\$ 820,000</b>	Preliminary Design		N/A
Completed/Spent	\$ 820,000	Final Plans/Specification		N/A
Current Year	\$ 0	Construction		N/A
Remaining	\$ 0	<b>Maintenance/Operation Budget Impact</b>		
		\$0/year		

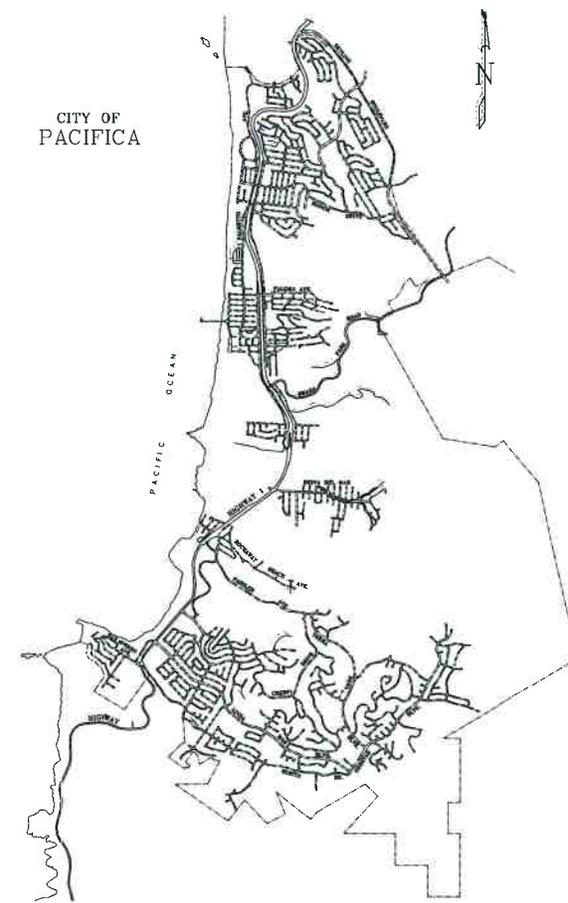
<b>Budget:</b>	
Current year budget: _____	Budget Fund: _____
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** OCE Settlement/SEP **Project No.:** C026  
**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>\$177,500 Monetary obligation to the Our Children’s Earth Foundation (OCE) Case No. C09-05201 CRB:</p> <ul style="list-style-type: none"> <li>a) \$35,000 (\$7,000/yr for 5 years Compliance monitoring fee)</li> <li>b) \$112,500 (Attorney fee)</li> <li>c) \$5,000 (Supplement Environmental Project II (SEP II) – Ocean Stewardship Program partnership with Pacifica Beach Coalition)</li> <li>d) \$25,000 (Supplement Environmental Project V (SEPV) – Streetscape Storm Drain Improvements Project)</li> </ul>	<p>City Wide</p> 
PURPOSE/BENEFIT	
<p>To Comply with OCE Case No. C09-05201 CRB</p> <p>To improve water quality.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** OCE Settlement/SEP **Project No.:** C026

Starting Dates	Duration	Plan Status
2011	2016	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$177,500	2011-2016
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 0	State	\$	
Equipment	\$ 0	Grant	\$	
Miscellaneous	\$ 177,500	Project Progress		
<b>Total Project Budget</b>	<b>\$ 177,500</b>	Preliminary Design		N/A
Completed/Spent	\$ 147,500	Final Plans/Specification		N/A
Current Year	\$ 30,000	Construction		N/A
Remaining	\$ 0	Maintenance/Operation Budget Impact		
		\$0/year		

<b>Budget:</b>	
Current year budget: <u>\$30,000</u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
Complete OCE Settlement/SEP	\$30,000
_____	\$ _____
_____	\$ _____

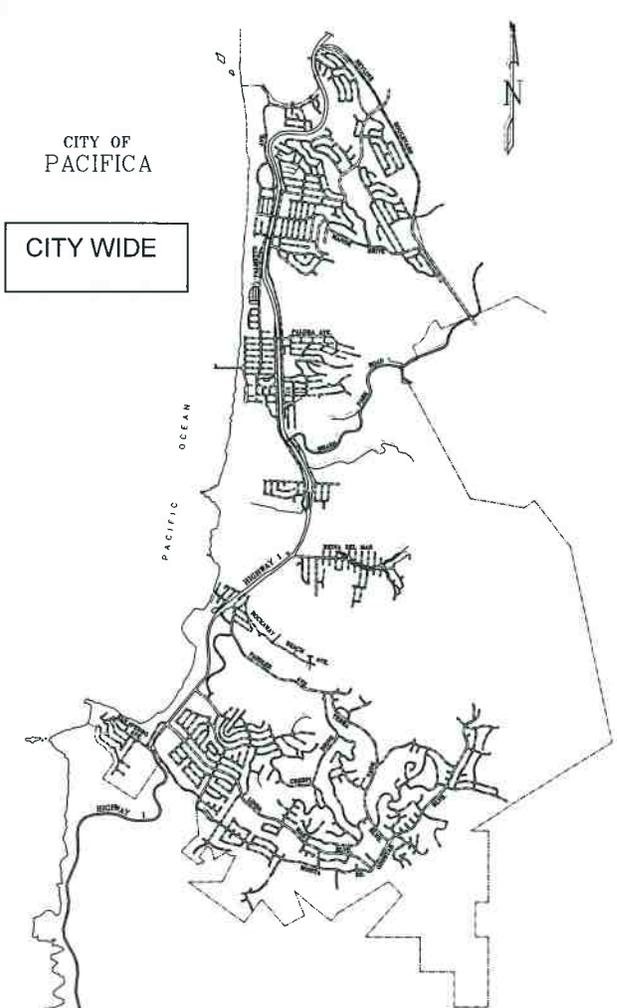
**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Collection System Capacity Improvement Projects      **Project No.:** C029

**Fund:** Enterprise Wastewater Construction Fund      **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p> <p>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.</p>	
PURPOSE/BENEFIT	
<p>Increases the capacity and integrity of the mainlines and the Linda Mar Pump Station.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Collection System Capacity Improvement  
Projects

**Project No.:** C029

Starting Dates	Duration	Plan Status
2011	20 Years	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 350,000	Local	\$3,429,000	2011-2032
Land Acquisition	\$ 0			
Construction	\$ 2,879,000	Federal	\$	
Miscellaneous	\$ 0	State	\$	
<b>Total Project Budget</b>	<b>\$ 3,429,000</b>	Grant	\$	
		<b>Project Progress</b>		
Completed/Spent	\$ 407,000	Preliminary Design		N/A
Current Year	\$ 300,000	Final Plans/Specification		N/A
Remaining	\$ 2,722,000	Construction		N/A
		<b>Maintenance/Operation Budget Impact</b>		
		\$0/year		

<b>Budget:</b>	
Current year budget: <u>\$300,000</u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
Manor Mainline (Masterplan ID.5)	\$ 49,000
San Pedro Mainline (Masterplan ID 6)	\$251,000
	\$

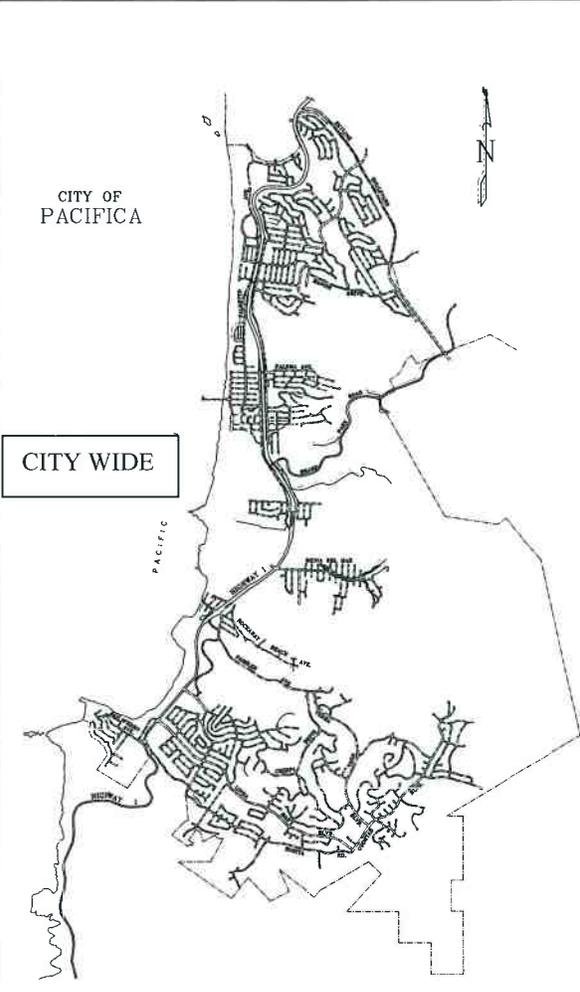
Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Equalization Basin Project **Project No.:** C030

**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>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.</p>	
<p><b>PURPOSE/BENEFIT</b></p>	
<p>To increase collection system capacity.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Equalization Basin Project

**Project No.:** C030

Starting Dates	Duration	Plan Status
2013	5 to 6 Years	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 1,000,000	Local	\$20,050,000	2012-2019
Land Acquisition	\$ 3,000,000			
Construction	\$16,050,000			
Miscellaneous	\$ 0			
<b>Total Project Budget</b>	<b>\$20,050,000</b>	Federal	\$	
		State	\$	
		Grant	\$	
		<b>Project Progress</b>		
Completed/Spent	\$ 214,181	Preliminary Design		0%
Current Year	\$ 1,400,000	Final Plans/Specification		0%
Remaining	\$18,435,819	Construction		N/A
		<b>Maintenance/Operation Budget Impact</b>		
		To be determined		

**Budget:**

Current year budget: \$1,400,000

Budget Fund: Enterprise Fund 34

Purpose:

Design & Permit

Start Land Acquisition Negotiation

Amount:

\$1,000,000

\$ 400,000

\$

**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Collection System Rehabilitation and Replacement Projects

**Project No.:** C031

**Fund:** Enterprise Wastewater Construction Fund

**Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>The Collection System Master Plan completed in October 2011 concluded that substantial reductions in I/I can only be achieved by a comprehensive rehabilitation or replacement 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.</p>	
PURPOSE/BENEFIT	
<p>Reduce I/I and improve structural integrity of the pipelines.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Collection System Rehabilitation and Replacement Projects

**Project No.:** C031

Starting Dates	Duration	Plan Status
2012	20 Years	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 5,380,000	Local	\$25,900,000	2012-2032
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 21,520,000	State	\$	
Miscellaneous	\$ 0	Grant	\$	
<b>Total Project Budget</b>	<b>\$ 26,900,000</b>	<b>Project Progress</b>		
Completed/Spent	\$ 2,800,000	Preliminary Design	0%	
Current Year	\$ 2,600,000	Final Plans/Specification	0%	
Remaining	\$ 21,500,000	Construction	N/A	
		Maintenance/Operation Budget Impact		
		\$0/yr		

**Budget:**

Current year budget: \$2,600,000      Budget Fund: Enterprise Fund 34

**Purpose:**

Construct RR&R Project FY2015-16

**Amount:**

\$2,600,000

\$

**Notes:**

# CITY OF PACIFICA

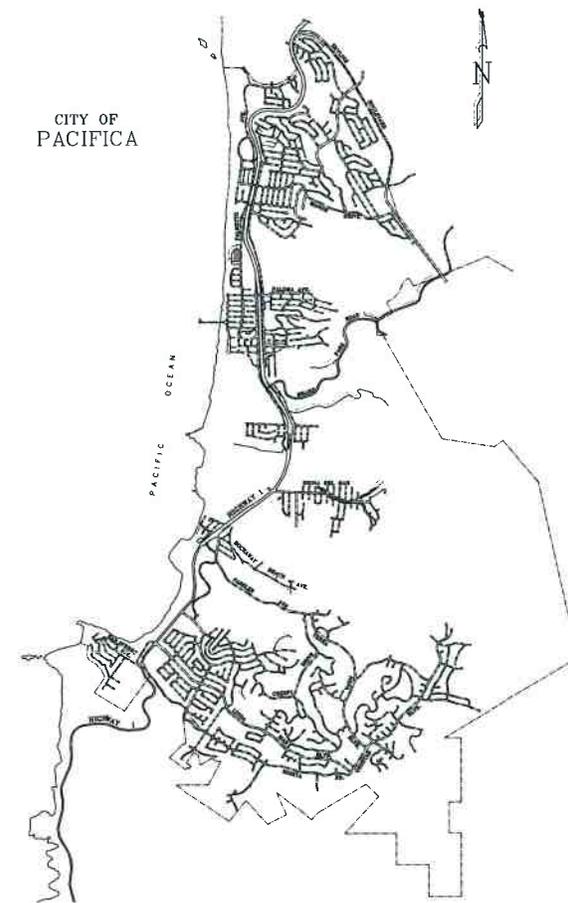
## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Lateral Grant Assistance

**Project No.:** C032

**Fund:** Enterprise Wastewater Construction Fund

**Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>The City will embark on implementing a voluntary private service lateral replacement program to reduce the addition of I&amp;I from defective private service laterals.</p>	<p>City Wide</p> 
<p><b>PURPOSE/BENEFIT</b></p>	
<p>To reduce I&amp;I.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Lateral Grant Assistance **Project No.:** C032

Starting Dates	Duration	Plan Status
2013	On-going	Active

Estimate Cost		Sources of Funding		
Annual Cost		Source	Amount	FY
Planning & Design	\$ 0	Local	\$50,000	2015-2016
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 0	State	\$	
Miscellaneous	\$ 50,000	Grant	\$	
<b>Total Project Budget</b>	<b>\$ 50,000</b>			
Completed/Spent	\$ 68,000	Project Progress		
Current Year	\$ 50,000	Preliminary Design	0%	
Remaining	\$ 0	Final Plans/Specification	0%	
		Construction	N/A	
		Maintenance/Operation Budget Impact		
		\$0/yr		

<b>Budget:</b>	
Current year budget: <u>\$50,000</u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
<u>Lateral Reimbursement</u>	<u>\$50,000</u>
	<u>\$</u>

Notes:

# CITY OF PACIFICA

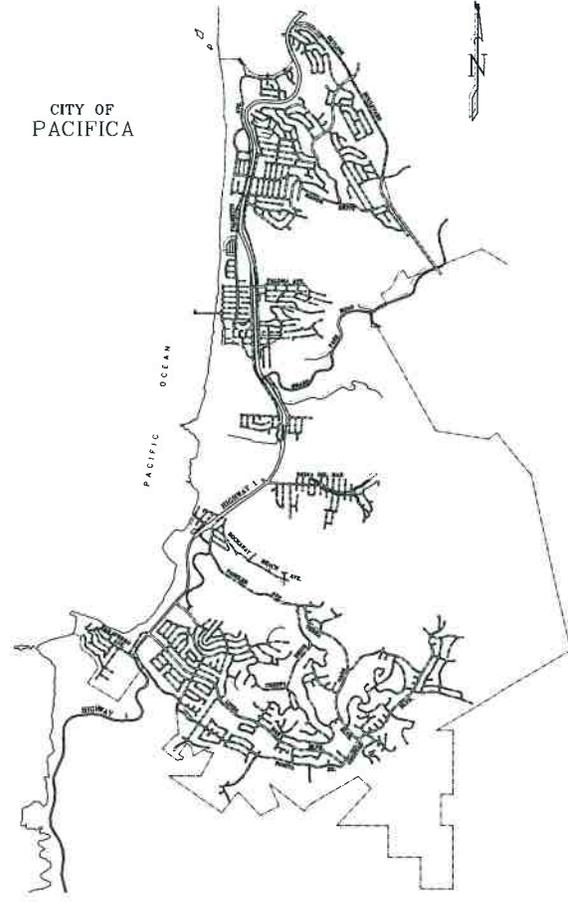
## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Forcemain Condition Assessment

**Project No.:** C033

**Fund:** Enterprise Wastewater Construction Fund

**Dept. /Mgr.:** Wastewater/Martinez

PROJECT DESCRIPTION	GENERAL LOCATION
<p>As mandated by California Water Quality Regional Board (CWQRB) Order No. R2-2011-0022 and Our Children’s Earth Foundation Case No. 09-05201, the City will hire a consultant to assess the condition of all forcemains of the collection system every 5 years.</p>	<p>City Wide</p> 
PURPOSE/BENEFIT	
<p>To Comply with the Regional Water Quality Control Board Cease and Desist Order. Assess the forcemain condition every 5 years.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Forcemain Condition Assessment                      **Project No.:** C033

Starting Dates	Duration	Plan Status
2014	2014	Completed

Estimate Cost		Sources of Funding		
Annual Cost		Source	Amount	FY
Planning & Design	\$ 0	Local	\$240,628	2013-15
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 0	State	\$	
Miscellaneous	\$ 240,628	Grant	\$	
<b>Total Project Budget</b>	<b>\$ 240,628</b>			
Completed/Spent	\$ 243,489	Project Progress		
Current Year	\$ 0	Preliminary Design	0%	
Remaining	\$ 0	Final Plans/Specification	0%	
		Construction	N/A	
		Maintenance/Operation Budget Impact		
		\$0/yr		

<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
<u>0</u>	<u>\$</u>
	<u>\$</u>

**Notes:**  
 Project is complete for this fiscal year but will be reassessed every 5 years.

# CITY OF PACIFICA

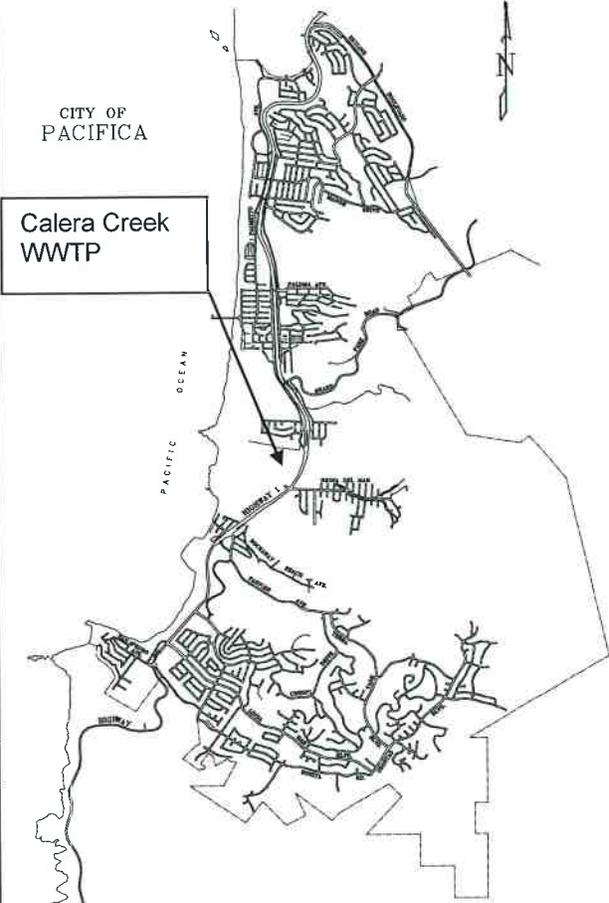
## CAPITAL IMPROVEMENT PROGRAM

**Project Name:**      Digesters

**Project No.:**      P002

**Fund:**      Enterprise Wastewater Construction Fund

**Dept. /Mgr.:**      Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>To modify ATAD digester system to 2<sup>nd</sup> Generation ATAD system.</p> <p>Phase 1: Added blower and Drives; Installed mixing pumps (ATAD 1&amp;2), foam control, transfer piping &amp; valves, heat exchangers, Control cabinet with AB Control Logix PLC. Modified piping. Phase 1 was completed in April 2009 with a total amount of</p> <p>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</p>	
PURPOSE/BENEFIT	
<ul style="list-style-type: none"> <li>● Improved sludge treatment</li> <li>● Reduce odors</li> <li>● Reduce ammonia loading</li> <li>● Reduce hauling fees</li> <li>● Improve control</li> </ul>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Digesters

**Project No.:** P002

Starting Dates	Duration	Plan Status
2006	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 170,000	Local	\$2,170,000	2006-16
Land Acquisition	\$ 0			
Construction	\$1,000,000	Federal	\$	
Equipment	\$1,000,000	State	\$	
Miscellaneous	\$ 0	Grant	\$	
<b>Total Project Budget</b>	<b>\$2,170,000</b>	<b>Project Progress</b>		
Completed/Spent	\$1,478,615	Preliminary Design		10%
Current Year	\$ 420,000	Final Plans/Specification		50%
Remaining	\$ 270,000	Construction		50%
		Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**

Current year budget: \$420,000

Budget Fund: Enterprise Fund 34

Purpose:

Complete design of ATAD – Phase 2

Begin construction of ATAD – Phase 2

Amount:

\$ 10,000

\$410,000

\$

**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Pump Replacement

**Project No.:** P005

**Fund:** Enterprise Wastewater Construction Fund

**Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>On-going purchase the replace aging pumps and valves for the Calera Creek Water Recycling Plant</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>To increase Plant solids dewatering capacity.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Pump Replacement **Project No.:** P005

Starting Dates	Duration	Plan Status
2014	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$500,000	14/20
Land Acquisition	\$ 0	Federal	\$	
Construction	\$	State	\$	
Equipment	\$500,000	Grant	\$	
Miscellaneous	\$..	Project Progress		
<b>Total Project Budget</b>	<b>\$500,000</b>	Preliminary Design _____		
Completed/Spent	\$ 76,000	Final Plans/Specification _____		
Current Year	\$200,000	Construction _____		
Remaining	\$224,000	Maintenance/Operation Budget Impact		
		\$0/year		

<b>Budget:</b>	
Current year budget: <u>\$200,000</u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
Purchase pumps and valves _____	\$200,000 _____
_____	\$ _____
_____	\$ _____

Notes:

# CITY OF PACIFICA

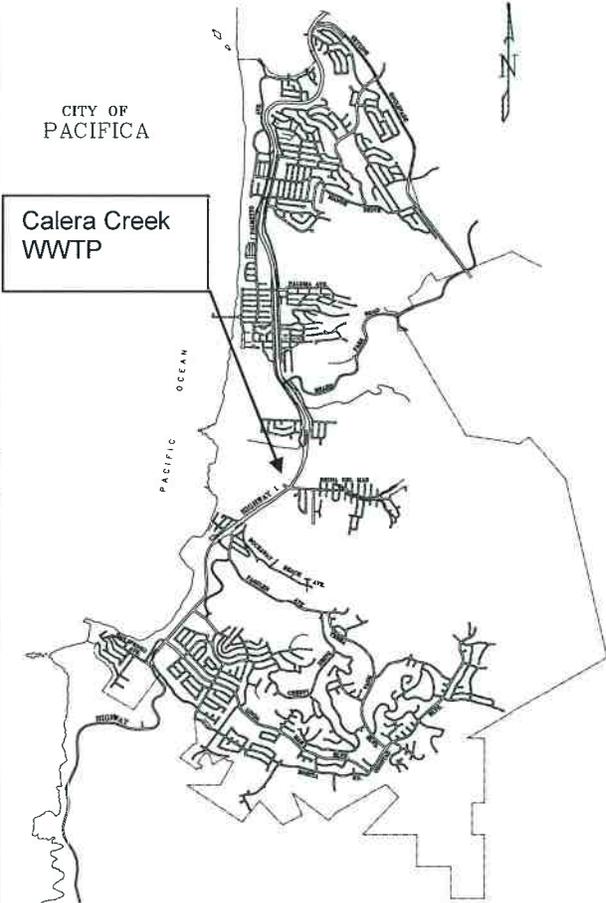
## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Centrifuges

**Project No.:** P006

**Fund:** Enterprise Wastewater Construction Fund

**Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Purchase new centrifuge and other equipments associated with the newly installed centrifuge each year to replace the existing 3 old centrifuges.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>To increase Plant solids dewatering capacity.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Centrifuges **Project No.:** P006

Starting Dates	Duration	Plan Status
2011	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$960,000	2011-16
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 20,000	State	\$	
Equipment	\$ 600,000	Grant	\$	
Miscellaneous	\$ 340,000	Project Progress		
<b>Total Project Budget</b>	<b>\$ 960,000</b>	Preliminary Design _____		
Completed/Spent	\$ 360,000	Final Plans/Specification _____		
Current Year	\$ 300,000	Construction _____		
Remaining	\$ 300,000	Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**

Current year budget: \$300,000 Budget Fund: Enterprise Fund 34

<u>Purpose:</u>	<u>Amount:</u>
Purchase and Install 1 centrifuge	\$300,000
_____	\$ _____
_____	\$ _____

Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

CCWRP SCADA and PLC Upgrade FY

**Project Name:** 2015-16

**Project No.:** P008A

**Fund:** Enterprise Wastewater Construction Fund

**Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Upgrade the SCADA and PLC Systems at the Calera Creek Water Recycling Plant.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Replace aging system.</p>	

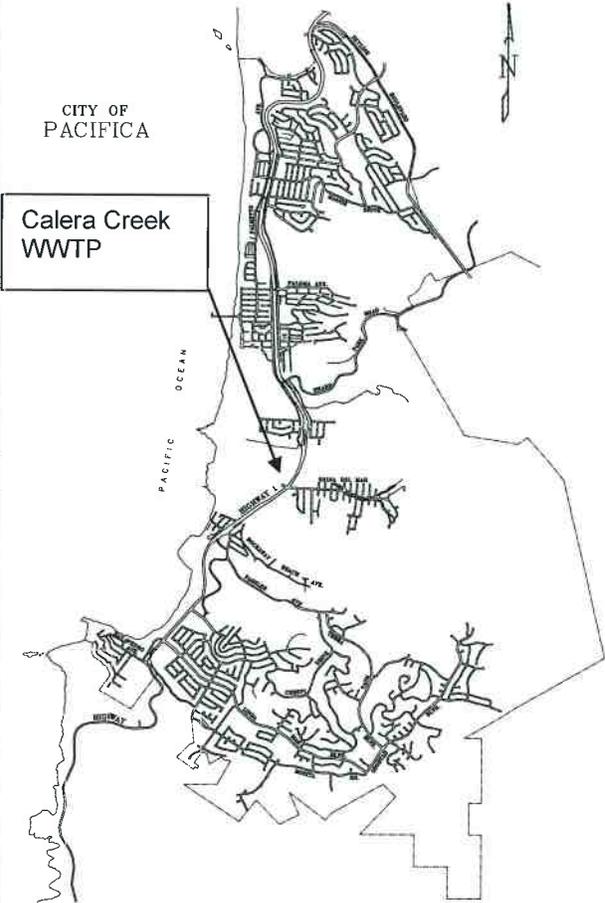


# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Calera Creek and Wetlands Maintenance      **Project No.:** P011A

**Fund:** Enterprise Wastewater Construction Fund      **Dept. /Mgr.:** Wastewater/Aguiar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Maintenance and Monitoring requirements for the restored Calera Creek wetlands and snake ponds</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>To comply with the requirements of Coastal Commission permits for the restored wetlands and snake ponds.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Calera Creek and Wetlands Maintenance

**Project No.:** P008A

Starting Dates	Duration	Plan Status
2016	On-going	Propose

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$70,000	2015-16
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 0	State	\$	
Equipment	\$ 0	Grant	\$	
Miscellaneous	\$ 70,000			
<b>Total Project Budget</b>	<b>\$ 70,000</b>			
		Project Progress		
Completed/Spent	\$ 0	Preliminary Design	_____	
Current Year	\$ 70,000	Final Plans/Specification	_____	
Remaining	\$ 0	Construction	_____	
		Maintenance/Operation Budget Impact		
		\$0/year		

<b>Budget:</b>	
Current year budget: <u>      \$70,000      </u>	Budget Fund: <u>      Enterprise Fund 34      </u>
<b>Purpose:</b>	<b>Amount:</b>
<u>      Calera Creek and wetlands maintenance      </u>	<u>      \$70,000      </u>

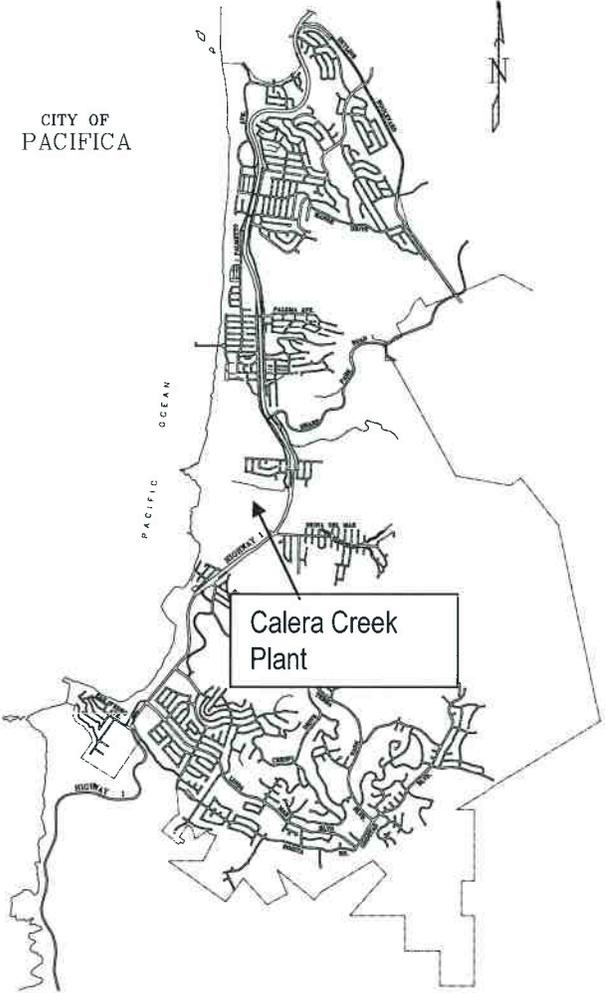
Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP NPDES Permit Renewal **Project No.:** P013A

**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Renewal of CCWRP National Pollutant Discharge Elimination System (NPDES) Permit No. CA0038776 which expires on February 28, 2017</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>NPDES Compliance</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP NPDES Permit Renewal **Project No.:** P013A

Starting Dates	Duration	Plan Status
2016	6 Months	Propose

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$ 100,000	2016-17
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 0	State	\$	
Equipment	\$ 0	Grant	\$	
Miscellaneous	\$..100,000			
<b>Total Project Budget</b>	<b>\$ 100,000</b>			
		Project Progress		
Completed/Spent	\$ 0	Preliminary Design	_____	
Current Year	\$ 0	Final Plans/Specification	_____	
Remaining	\$ 0	Construction	_____	
		Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**  
 Current year budget: \_\_\_\_\_ Budget Fund: Enterprise Fund 34

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**

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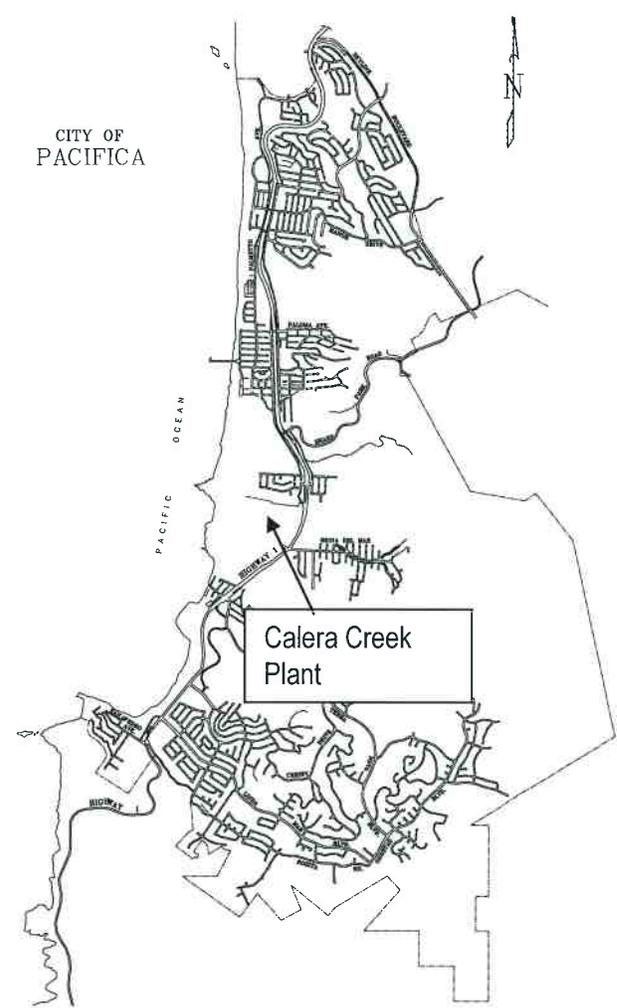


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# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Transformer Shed **Project No.:** P016  
**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
Enclose existing transformer located outside of CCWRP building.	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> Protect transformer.	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Transformer Shed

**Project No.:** P016

Starting Dates	Duration	Plan Status
2017	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$ 25,000	2016-17
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 25,000	State	\$	
Miscellaneous	\$.. 0	Grant	\$	
<b>Total Project Budget</b>	<b>\$ 25,000</b>	<b>Project Progress</b>		
Completed/Spent	\$ 0	Preliminary Design		
Current Year	\$ 0	Final Plans/Specification	80%	
Remaining	\$ 0	Construction		
		Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**

Current year budget: \_\_\_\_\_

Budget Fund: Enterprise Fund 34

Purpose:

Amount:

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

\_\_\_\_\_  
 \$ \_\_\_\_\_  
 \$ \_\_\_\_\_

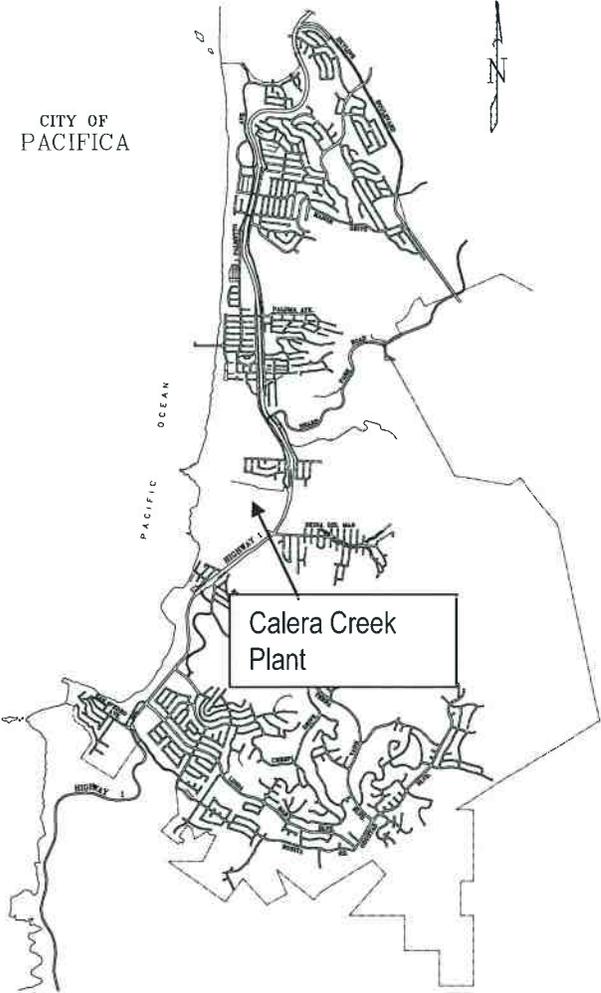
**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Parking Lot Restoration **Project No.:** P017

**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
Restore parking lot damaged by the BioDiesel project.	
PURPOSE/BENEFIT	
Restore parking lot	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Parking Lot Restoration                      **Project No.:** P017

Starting Dates	Duration	Plan Status
2017	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$ 20,000	2016-17
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 30,000	State	\$	
Miscellaneous	\$.. 0	Grant	\$	
<b>Total Project Budget</b>	<b>\$ 30,000</b>	<b>Project Progress</b>		
Completed/Spent	\$ 0	Preliminary Design _____		
Current Year	\$	Final Plans/Specification <u>50%</u>		
Remaining	\$ 0	Construction _____		
		Maintenance/Operation Budget Impact \$0/year		

**Budget:**  
 Current year budget: \_\_\_\_\_ Budget Fund: Enterprise Fund 34

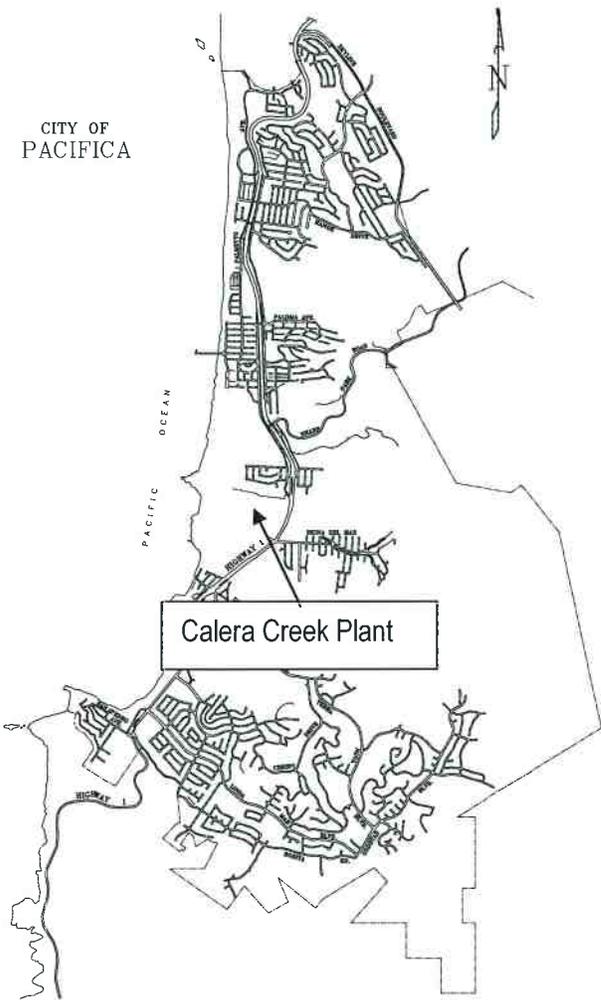
Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

Notes:

# CITY OF PACIFICA CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Roof Improvements **Project No.:** P018

**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
Re-roof CCWRP building.	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> Stop leaks in the CCWRP building.	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Roof Improvements **Project No.:** P018

Starting Dates	Duration	Plan Status
2015	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 10,000	Local	\$ 160,000	2015-16
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 150,000	State	\$	
Miscellaneous	\$.. 0	Grant	\$	
<b>Total Project Budget</b>	<b>\$ 160,000</b>	<b>Project Progress</b>		
Completed/Spent	\$ 0	Preliminary Design	_____	
Current Year	\$ 160,000	Final Plans/Specification	_____	
Remaining	\$ 0	Construction	_____	
		Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**

Current year budget: \$160,000 Budget Fund: Enterprise Fund 34

<u>Purpose:</u>	<u>Amount:</u>
<u>Repair CCWRP building roofs</u>	<u>\$160,000</u>
_____	\$ _____
_____	\$ _____

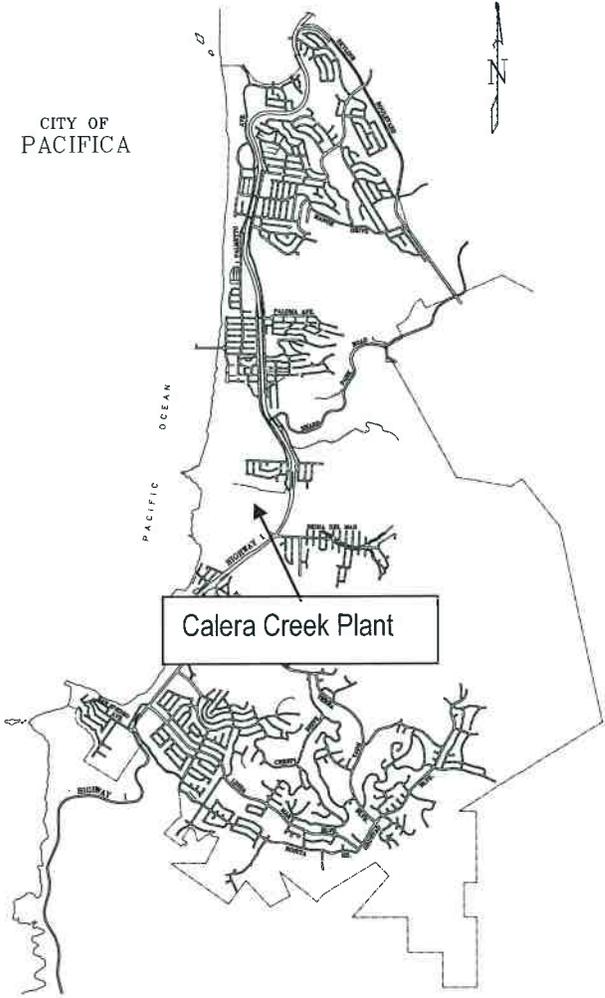
Notes:

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Polymer Mixing Devices **Project No.:** P019

**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
Purchase three Polymer Mixing Devices.	
<b>PURPOSE/BENEFIT</b>	
Replace existing old polymer devices.	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Polymer Mixing Devices **Project No.:** P019

Starting Dates	Duration	Plan Status
2011	On-going	Completed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$ 60,000	2011-15
Land Acquisition	\$ 0			
Construction	\$ 0	Federal	\$	
Miscellaneous	\$.. 60,000	State	\$	
<b>Total Project Budget</b>	<b>\$ 60,000</b>	Grant	\$	
		<b>Project Progress</b>		
Completed/Spent	\$ 40,000	Preliminary Design _____		
Current Year	\$ 0	Final Plans/Specification _____		
Remaining	\$ 0	Construction _____		
		Maintenance/Operation Budget Impact \$0/year		

**Budget:**  
 Current year budget: \_\_\_\_\_ Budget Fund: Enterprise Fund 34

**Purpose:** \_\_\_\_\_ **Amount:** \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_  
 \_\_\_\_\_ \$ \_\_\_\_\_

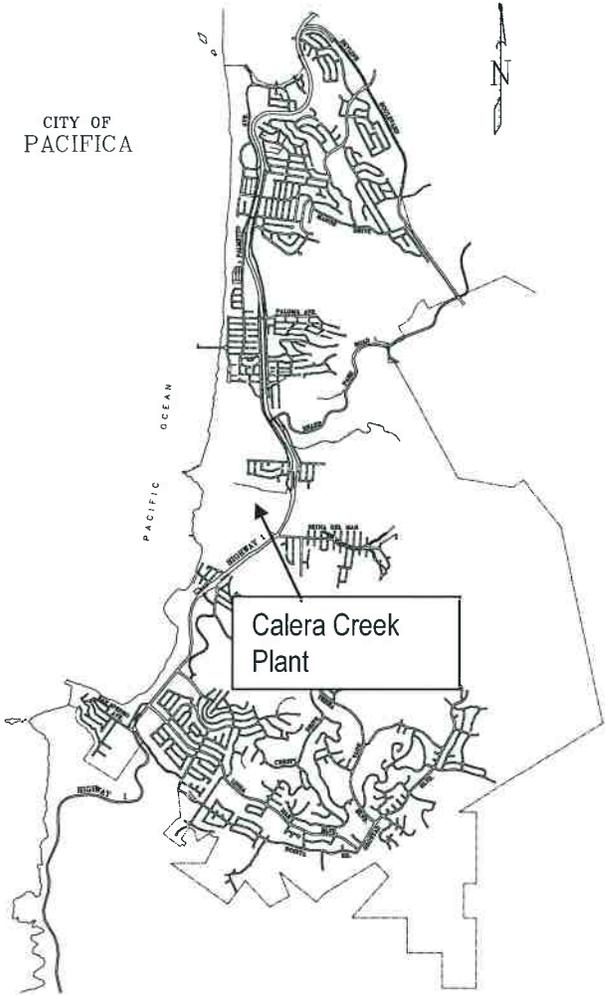
**Notes:**  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Laboratory Room Improvement      **Project No.:** P020

**Fund:** Enterprise Wastewater Construction Fund      **Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Purchase new equipments and furniture's for the laboratory room at the CCWRP.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Will enable staff to be more effective and safe at working in the laboratory</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Laboratory Room Improvement      **Project No.:** P020

Starting Dates	Duration	Plan Status
2012	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$ 190,000	2012-16
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 0	State	\$	
Miscellaneous	\$.. 190,000	Grant	\$	
<b>Total Project Budget</b>	<b>\$ 190,000</b>	<b>Project Progress</b>		
Completed/Spent	\$ 59,000	Preliminary Design	_____	
Current Year	\$ 130,000	Final Plans/Specification	_____	
Remaining	\$ 1,000	Construction	_____	
		Maintenance/Operation Budget Impact		
		\$0/year		

<b>Budget:</b>	
Current year budget: <u>\$130,000</u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
<u>Purchase Laboratory equipments</u>	<u>\$130,000</u>
_____	\$ _____
_____	\$ _____

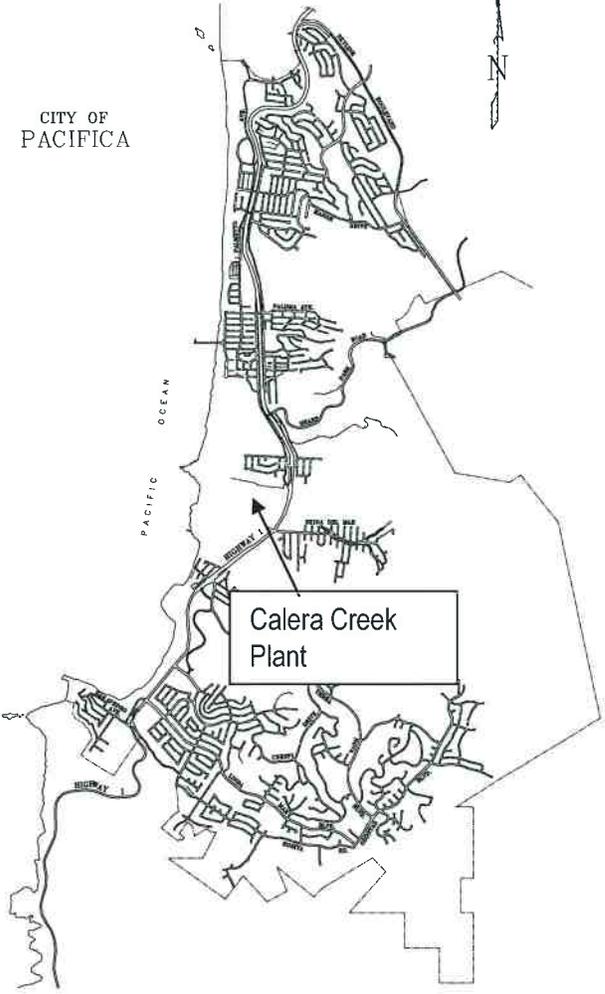
**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Security & Gate Systems **Project No.:** P022

**Fund:** Enterprise Wastewater Construction Fund **Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Purchase new security and gate systems for the CCWRP.</p>	
<p>PURPOSE/BENEFIT</p>	
<p>Security for the Calera Creek Water Recycling Plant</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Security & Gate Systems **Project No.:** P022

Starting Dates	Duration	Plan Status
2012	On-going	Active

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$ 74,000	2012-16
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 0	State	\$	
Miscellaneous	\$.. 74,000	Grant	\$	
<b>Total Project Budget</b>	<b>\$ 74,000</b>	<b>Project Progress</b>		
Completed/Spent	\$ 26,000	Preliminary Design	_____	
Current Year	\$ 48,000	Final Plans/Specification	_____	
Remaining	\$ 0	Construction	_____	
		Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**

Current year budget: \$48,000 Budget Fund: Enterprise Fund 34

<u>Purpose:</u>	<u>Amount:</u>
<u>Purchase and install CCTV for the Plant</u>	<u>\$48,000</u>
_____	\$ _____
_____	\$ _____

**Notes:**  
6

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Secondary System/Blower

**Project No.:** P024

**Fund:** Enterprise Wastewater Construction Fund

**Dept. /Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>On-going purchase to replace aging blowers and motors for the Calera Creek Water Recycling Plant</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Replace aging equipment.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Secondary System/Blower **Project No.:** P024

Starting Dates	Duration	Plan Status
2015	On-going	Propose

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$320,000	15/18
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 10,000	State	\$	
Equipment	\$ 300,000	Grant	\$	
Miscellaneous	\$ 10,000			
<b>Total Project Budget</b>	<b>\$ 320,000</b>	<b>Project Progress</b>		
Completed/Spent	\$ 3,900	Preliminary Design	_____	
Current Year	\$ 100,000	Final Plans/Specification	_____	
Remaining	\$ 216,100	Construction	_____	
		<b>Maintenance/Operation Budget Impact</b>		
		\$0/year		

<b>Budget:</b>	
Current year budget: <u>\$100,000</u>	Budget Fund: <u>Enterprise Fund 34</u>
<u>Purpose:</u>	<u>Amount:</u>
Purchase and Install blowers and motors	\$100,000
_____	\$ _____
_____	\$ _____

**Notes:**

# CITY OF PACIFICA

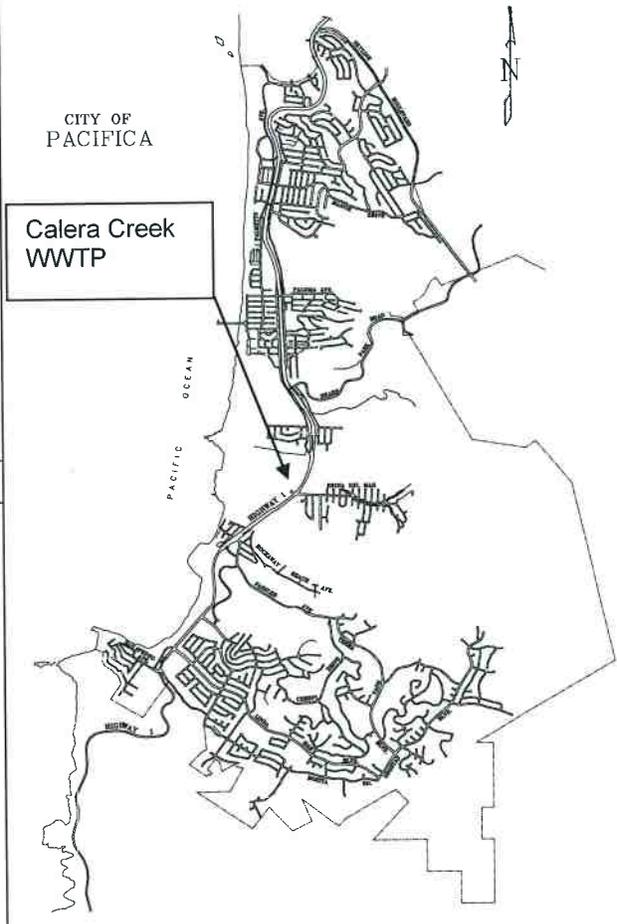
## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Fuel Tank

**Project No.:** P025

**Fund:** Enterprise Wastewater Construction Fund

**Dept./Mgr.:** Wastewater/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Purchase and install new diesel fuel tank at the Calera Creek Water Recycling Plant</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p> <p>Replacement of aging diesel fuel tank.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** CCWRP Fuel Tank

**Project No.:** P025

Starting Dates	Duration	Plan Status
2014	2015	Completed

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ 0	Local	\$153,910	14/15
Land Acquisition	\$ 0	Federal	\$	
Construction	\$ 153,910	State	\$	
Equipment	\$	Grant	\$	
Miscellaneous	\$..	Project Progress		
<b>Total Project Budget</b>	<b>\$ 153,910</b>	Preliminary Design _____		
Completed/Spent	\$ 153,910	Final Plans/Specification _____		
Current Year	\$ 0	Construction <u>100%</u>		
Remaining	\$ 0	Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**

Current year budget: \$ \_\_\_\_\_ Budget Fund: Enterprise Fund 34

Purpose: \_\_\_\_\_ Amount: \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

\_\_\_\_\_ \$ \_\_\_\_\_

**Notes:**

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CAPITAL IMPROVEMENT PROGRAM

ACTIVE PROJECTS

**38 Disaster Accounting Fund**

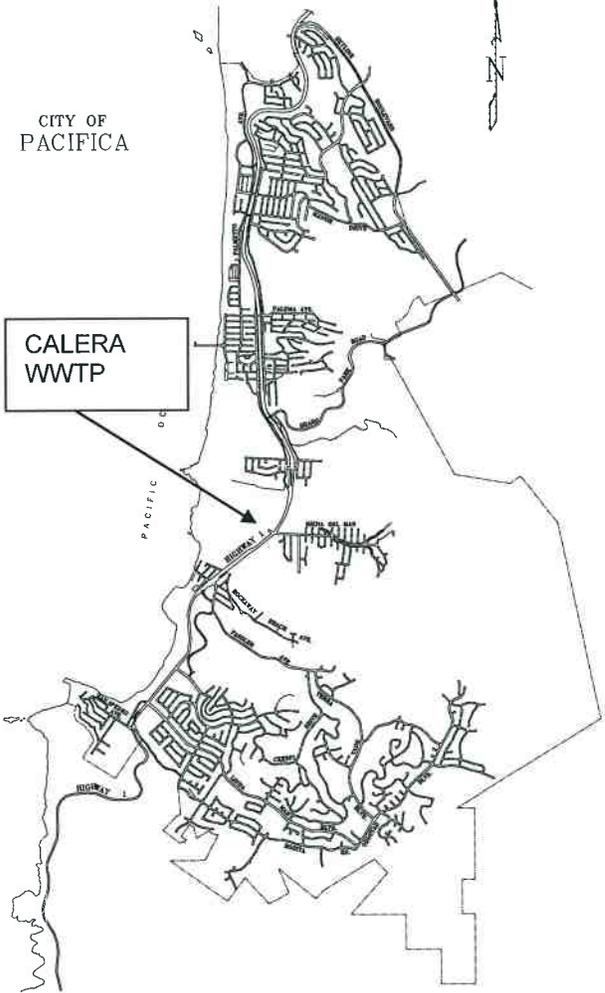


# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Calera WWTP Slide **Project No.:** 0192

**Fund:** Disaster Accounting Fund **Dept. /Mgr.:** WWTP/Aguilar

PROJECT DESCRIPTION	GENERAL LOCATION
Repairs Slide with willow planting	
PURPOSE/BENEFIT	
Protects Plant Solar System	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Calera WWTP Slide **Project No.:** 0192

Starting Dates	Duration	Plan Status
2007	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$19,000	Local	\$	
Land Acquisition	\$	FEMA	\$	
Construction	\$30,000	State	\$	
Miscellaneous	\$6,000	Grant	\$	
<b>Total Project Budget</b>	<b>\$55,000</b>			
Completed/Spent	\$0	<b>Project Progress</b>		
Current Year	\$0	Preliminary Design	10%	
Remaining	\$55,000	Final Plans/Specification	0%	
		Construction	0%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>Disaster</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

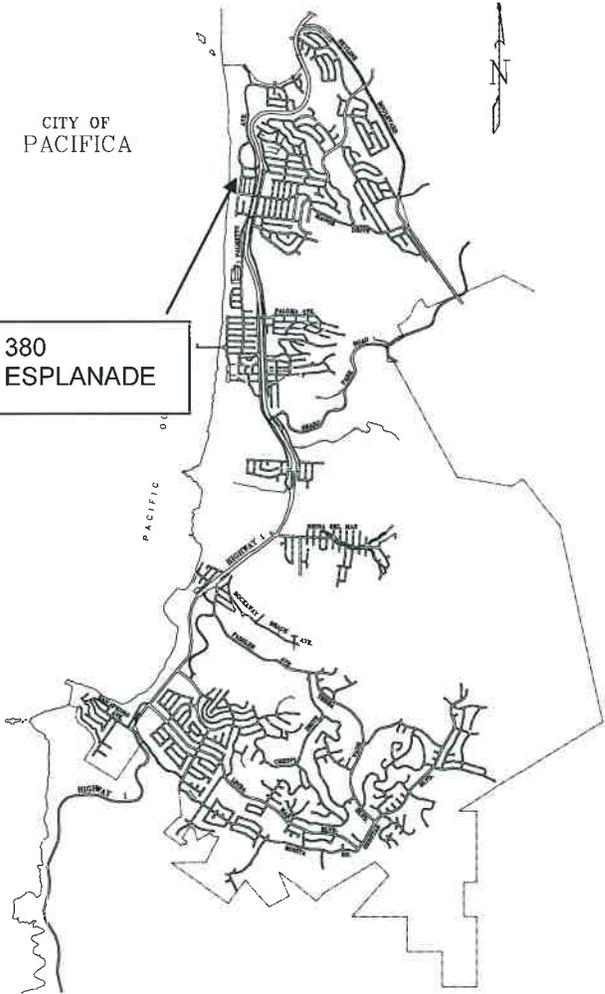
**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 2010 CalEMA 380 Esplanade SD Outfall and Lateral Drain **Project No.:** 0212

**Fund:** Disaster Accounting Fund **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>The 380 Esplanade Storm Drain Outfall and Lateral Drain will re-route all drainage that flows through the 380 Esplanade Pipe including the parking lot drain to a new outfall at the 500 Block of Esplanade. This project will construct a new lateral with sump pumps for the parking lot drain to discharge to the new storm drainage system.</p>	
<p style="text-align: center;"><b>PURPOSE/BENEFIT</b></p>	
<p>Re-route all drainage that flows through the 380 Esplanade Outfall Pipe, including the parking lot drains, to a new storm drain system running south on Esplanade to a new outfall discharge at 500 Esplanade. This will reduce the amount of outfalls that discharge onto the beach and abandon existing easement on private property.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 2010 CaleMA 380 Esplanade SD Outfall and Lateral Drain      **Project No.:** 0212

Starting Dates	Duration	Plan Status
2010	On-going	Complete

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$81,500	Local	\$29,393	14/15
Land Acquisition	\$	FEMA	\$166,562	14/15
Construction	\$114,456	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$195,956</b>	<b>Project Progress</b>		
Completed/Spent	\$14,000	Preliminary Design	100%	
Current Year	\$181,956	Final Plans/Specification	100%	
Remaining	\$0	Construction	0%	
		Maintenance/Operation Budget Impact		
		\$0/year		

**Budget:**

Current year budget: \$181,956      Budget Fund: Disaster

Purpose:

Consultant Services

Construction Contract

Amount:

\$14,100

\$167,856

\$

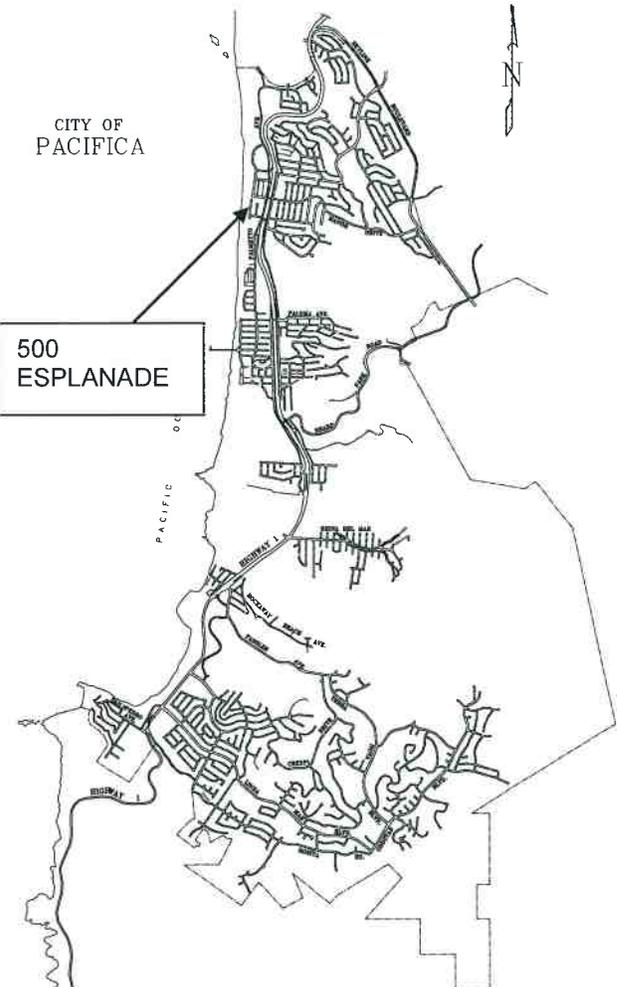
**Notes:**

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 2010 CalEMA 500 Esplanade SD Outfall      **Project No.:** 0213

**Fund:** Disaster Accounting Fund      **Dept. /Mgr.:** DPW/Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>The 2010 CalEMA 500 Esplanade Storm Drain Outfall project will re-route the storm drainage system located at 380 Esplanade to a new storm drain outfall at 500 Esplanade. The proposed system will install approximate 900 linear feet of new pipe and will also pick-up the storm drainage at 400 Block Esplanade and the parking lot drain at 380 Esplanade.</p>	
PURPOSE/BENEFIT	
<p>Re-route all drainage that flows through the 380 Esplanade Outfall Pipe, including the parking lot drains, to a new storm drain system running south on Esplanade to a new outfall discharge at 500 Esplanade. This will reduce the amount of outfalls that discharge onto the beach and abandon existing easement on private property.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** 2010 CaleMA 500 Esplanade SD Outfall      **Project No.:** 0213

Starting Dates	Duration	Plan Status
2010	On-going	Complete

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$100,000	Local	\$273,184	14/15
Land Acquisition	\$	FEMA	\$1,548,039	14/15
Construction	\$1,721,223	State	\$	
Miscellaneous	\$	Grant	\$	
<b>Total Project Budget</b>	<b>\$1,821,223</b>	<b>Project Progress</b>		
Completed/Spent	\$1,821,223	Preliminary Design	100%	
Current Year	\$0	Final Plans/Specification	100%	
Remaining	\$0	Construction	100%	
		<b>Maintenance/Operation Budget Impact</b>		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>Disaster</u>
<u>Purpose:</u>	<u>Amount:</u>
<u>Construction Contract</u>	<u>\$0</u>
_____	<u>\$</u>
_____	<u>\$</u>

Notes:

# CAPITAL IMPROVEMENT PROGRAM

## ACTIVE PROJECTS

**90 Rockaway Beach In-lieu Parking Fund**



# CITY OF PACIFICA

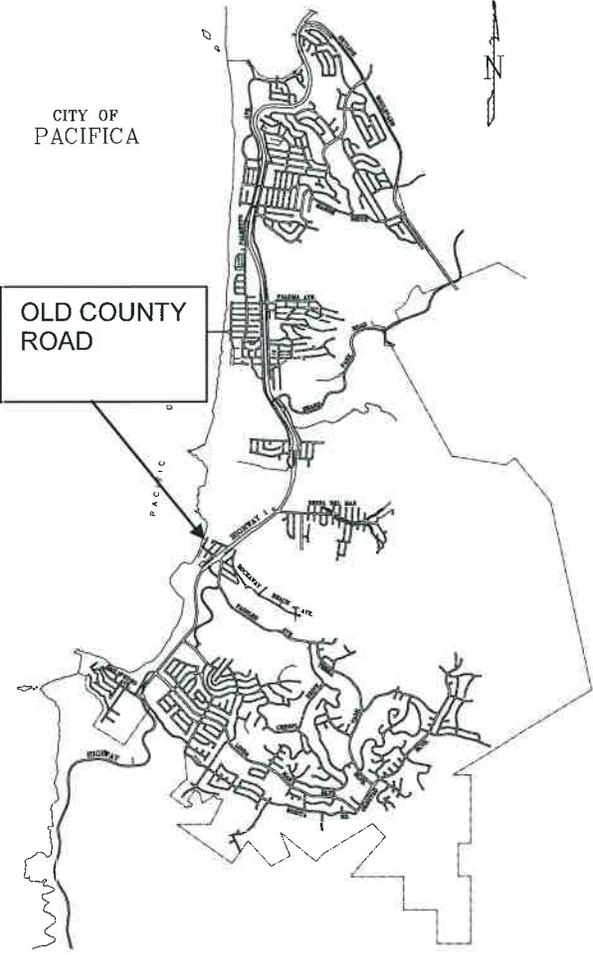
## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Old County Road Parking

**Project No.:** Proposed

**Fund:** In-Lieu Parking Fund

**Dept. /Mgr.:** Engr./Ocampo

PROJECT DESCRIPTION	GENERAL LOCATION
<p>Construct new parking area at Old County Road.</p>	<p>Old County Road</p> 
<p><b>PURPOSE/BENEFIT</b></p>	
<p>Construct new parking area at Old County Road.</p>	

# CITY OF PACIFICA

## CAPITAL IMPROVEMENT PROGRAM

**Project Name:** Old County Road Parking **Project No.:** Proposed

Starting Dates	Duration	Plan Status
2006	On-going	On-hold

Estimate Cost		Sources of Funding		
		Source	Amount	FY
Planning & Design	\$ _____	Local	\$ _____	
Land Acquisition	\$ _____	Federal	\$ _____	
Construction	\$240,000	State	\$ _____	
Miscellaneous	\$ _____	Grant	\$ _____	
<b>Total Project Budget</b>	<b>\$240,000</b>	<b>Project Progress</b>		
Completed/Spent	\$0	Preliminary Design	65%	
Current Year	\$0	Final Plans/Specification	0%	
Remaining	\$240,000	Construction	0%	
		Maintenance/Operation Budget Impact		
		\$ _____/year		

<b>Budget:</b>	
Current year budget: <u>\$0</u>	Budget Fund: <u>Rockaway Beach</u>
<u>Purpose:</u>	<u>Amount:</u>
_____	\$ _____
_____	\$ _____
_____	\$ _____

Notes:

# CITY OF PACIFICA

## AGENDA MEMO

**DATE:** May 4, 2015  
**TO:** Planning Commission  
**FROM:** Kathryn Farbstein, Assistant Planner  
**SUBJECT:** Agenda Item No. 2: Planning Permits and Process Information

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### DISCUSSION

The Planning Commission requested information on Planning permits and process. Staff has prepared the attached presentation and will provide an oral report at the meeting.

### COMMISSION ACTION REQUESTED

Informational item and no action required.

Attachments:

- a. Presentation slides

# Planning Permits and Process

Prepared by: Kathryn Farbstein,  
Assistant Planner

# Information on the Planning Process

- Types of permits, application process, California Environmental Quality Act (CEQA), and public noticing requirements
- Two Types of Permits – Ministerial and Discretionary

# Ministerial Permit

- Project is ministerial if it:
  - "involv[es] little or no personal judgment by the public official as to the wisdom or manner of carrying out the project."
- Ministerial actions include:
  - issuance of building permits
  - issuance of business licenses
  - approval of final subdivision maps

# Discretionary Permit

- A discretionary permit is a permit that the reviewing agency has the authority to deny, approve or conditionally approve (based on appropriate findings).
- California Coastal Commission has additional permit jurisdiction in some areas of the City, primarily west of Highway 1.
- Examples of discretionary permits are: Use Permits, Coastal Development Permits (CDP), Site Development Permits, Subdivisions, Variances, Specific Plans, Zone Changes, Development Plans and General Plan Amendments.

## Discretionary Permits *continued*

- Discretionary permits have conditions of approval imposed by the Zoning Administrator, Planning Commission, City Council, City staff or other agencies.
- Zoning Administrator may hear routine or noncontroversial items using the same public hearing process as the Planning Commission.
- Discretionary projects require CEQA review (discussed later).

# Adjudicative Actions by the Planning Commission (Discretionary Permits)

- Adjudicative actions are the legal process by which an arbiter reviews evidence and argumentation set forth by opposing parties to come to a decision which determines rights and obligations between the parties involved.
- As specified in the Municipal Code, the Planning Commission acts as an arbiter to approve, conditionally approve or deny Use Permits, Site Development Permits, Subdivisions, Variances and Specific Plans.

## Legislative Authority (Discretionary Permits)

- As the elected officials for the City, the City Council has the legislative authority for the City of Pacifica to enact, amend and repeal public policy.
- Amendments to the General Plan, rezonings and approval of Developed Plans are legislative actions as determined by the Municipal Code that must be approved, conditionally approved or denied by the City Council.
- The Planning Commission is the recommending body on legislative actions related to the General Plan and Zoning Ordinance.

# Initial Process for Discretionary Permits

- Once staff determines a discretionary Planning permit is necessary, a Development Permit Application is provided to the applicant along with the other relevant forms and information.
- Staff determines the required deposit based upon the estimated time to process the application.
- Cost is recovered on a hourly basis.

# Initial Process for Discretionary Permits *continued*

- Upon application submittal, project is assigned to a Planner to process.
- CDP projects require public noticing once the application is filed; therefore, Planner prepares notice of Application for applicant to post on site and deliver to the library.

# Processing Development Permit Applications (Discretionary Permits)

- Assigned Planner checks the application for completeness.
- Planner routes the submitted information to other City departments, and outside agencies seeking comments and conditions of approval.
- A Project Review Committee meeting is scheduled with other departments to discuss issues that may impact the project.

# Processing Development Permit Applications (Discretionary Permits)

## *continued*

- Planner has 30 days to determine application complete.
- If project is not complete, the Planner will send out letter with all the missing items specified for completeness and notifying the applicant of any issues.
- Once the project is complete, the Planner will schedule the project for Planning Commission decision if the project is exempt from CEQA or start the next phase for environmental review.

# Public Noticing of Projects

- Projects that are exempt from CEQA are scheduled for a public hearing and review by the Planning Commission or Zoning Administrator after the project is determined complete.
- Public noticing of the hearing date is the same for all Planning permits except that CDP's require additional noticing as mandated by the Coastal Commission.
- All public hearing notices are prepared by the Planner.

# CEQA Exemptions

- CEQA Guidelines have a list of categorical exemptions based on the type of development project proposed.
- If the project is consistent with one of the listed examples for categorical exemptions, the project can be considered exempt.
- However, there is also a list of specified exceptions to those exemptions.

## CEQA Exemptions *continued*

- If one of the exceptions applies, the project is no longer considered categorically exempt.
- If a project is both categorically exempt and none of the exceptions apply; then the project can be considered exempt from CEQA.

## Public Noticing of Projects

- A legal ad must be placed in the local paper, the Pacifica Tribune, at least 10 days before the public hearing to review the project.
- Notice is mailed out to all the property owners within a 300 foot radius of the project site.
- For CDP's, Planners must also post the site in three places, deliver a notice to the library and mail a notice to the tenants within 100 feet of the project site 10 days before the hearing.

# CEQA Process – Environmental Review for Discretionary Permits

- If the Planner determines that the project is exempt from CEQA, the exemption will be identified with an explanation provided in the staff report.
- If the project is approved, the Planning Commission will make the final decision to support the CEQA exemption applied by staff.

# CEQA Process – Environmental Review for Discretionary Permits *continued*

- If the project is not exempt, within 30 days of determining the application complete, staff will conduct an Initial Study which is a preliminary analysis to further determine whether a Negative Declaration (ND), Mitigated Negative Declaration (MND) or Environmental Impact Report (EIR) is appropriate for the project.
- Often a Planner will prepare a Request for Proposal to send out to at least three consultants and use the responses to select an environmental consultant to complete the ND, MND or EIR.

# Negative Declaration (ND)

- ND is a written statement briefly describing why a proposed project will not have a significant effect on the environment and therefore does not require preparation of an EIR.
- A ND is the appropriate level of environmental review if there is no substantial evidence in light of the whole record before the public agency that the project, as revised, may have a significant effect on the environment.

# Mitigated Negative Declaration (MND) *continued*

- A MND is defined as a negative declaration prepared for a project when the initial study has identified potentially significant effects on the environment, but 1) revisions made to the project before public review would avoid or mitigate the effects so that no significant effect on the environment would occur, and 2) there is no substantial evidence in light of the whole record before the Planning Commission that the project, as revised, may have a significant effect on the environment.

# Environmental Impact Report (EIR)

- An EIR is a detailed report analyzing certain environmental issues that may be negatively impacted by the project such as increased traffic and congestion, aesthetic/visual changes, biological resources compromised and many other issues.

# Environmental Impact Report (EIR) *continued*

- The EIR lists ways (mitigation measures) in which the significant effects of such a project can be minimized and includes alternatives to the project.
- Projects with EIRs that have identified unavoidable significant impacts can still be approved upon making certain findings.

## Public Noticing for NDs and MNDs

- A Notice of Intent to Adopt a ND/MND is sent out to start a 20 day comment period as required for local projects and these notices are posted with the County.
- Projects that may have regional impacts have a 30 day comment period and must be sent to the State Clearinghouse.

# Public Noticing for NDs and MNDs

## *continued*

- The longer comment period is required for most projects in the City.
- Planning Commission or City Council would consider all the comments from the public and responses from staff prior to making a decision on the project.

# Public Noticing for the EIR

- A Notice of Preparation is sent out to all concerned agencies and residents when the project requires an EIR.
- The Notice establishes a 45 day comment period based on the description and other preliminary information regarding the project.

## Public Noticing for the EIR *continued*

- During this comment period, a Scoping meeting for the EIR is also conducted to allow members of the public to share information about potential environmental impacts.
- The Draft EIR is prepared by the consultant satisfying all the CEQA requirements and incorporating the concerns raised in the scoping meeting.
- A public hearing before the Planning Commission is conducted during the comment period for the Draft EIR.

## Public Noticing for the EIR *continued*

- After the Draft EIR is prepared, a Notice of Completion is sent out to neighbors, interested parties, people that attended the scoping session and other agencies to start the comments period.
- The Final EIR contains all the comments on the Draft EIR and a written response to each comment.
- The Draft and Final EIR's are presented to the Planning Commission and/or City Council before the project is reviewed.

# Decision Makers

- The Planning Commission will deny, approve, approve with conditions or make recommendations to the City Council on projects by adopting resolutions.
- All decisions made by the Planning Commission have a 10 day appeal period to allow any interested party to file an appeal to have the final project decision made by the City Council.

## Decision Makers *continued*

- City Council makes the final decision to approve, approve with conditions or deny a project for General Plan Amendments, Development Plans and Rezoning, which are legislative actions.
- ND/MNDs and EIRs are certified by the Planning Commission and/or the City Council under separate resolutions and are reviewed at the same time as the project.

## Decision Makers *continued*

- Once a decision on a CDP is final, the Coastal Commission is notified by the Planner, if the project is within the appeal zone.
- Coastal Commission has two weeks to appeal decisions on CDP's within the appeal zone approved by the City of Pacifica.

# Follow Up After Planning Permit Decisions and Environmental Documents Certified

- Staff sends out the approval letters with the resolutions that have attached conditions of approval and any remaining fees are refunded to the applicant.
- After project approval, Notices of Exemption are filed for all discretionary projects that are exempt from CEQA and Notice of Determinations are filed for all projects not exempt from CEQA.

# Future Presentations

- Next presentation will cover administrative permits, Zoning Administrator actions and noticing procedures.