

CAPITAL BUDGET 2018-2019



ADOPTED
June 25, 2018

CAPITAL BUDGET

PROPOSED FY 2018-19 PROJECTS

Fund 01 - General Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
	Tree Removal and Maintenance	\$90,000	P01-1
	Cattle Hill Property Trailhead and Parking Lot Project	\$50,000	P01-2
	Beach Boulevard Picnic Area Landscaping Project	\$150,000	P01-3
	ADA Projects	\$39,000	P01-4
	IT Infrastructure Replacement	\$100,000	P01-5
	City Buildings Roof Repairs	\$40,000	P01-6
	Various Municipal Building Repairs (Formerly PB&R/Planning Building Improvements)	\$150,000	P01-7
	Hickey Sidewalk Project	\$50,000	P01-8
	Rockaway Beach Streetlights	\$30,000	P01-9

Fund 09 - Street Construction Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0002	Citywide Curb Ramp Project (formerly ADA Curb Ramps Projects)	\$656,000	P09-1
	FY 2017-18 Pavement Rehabilitation Project	\$900,000	P09-2
	Palmetto Sidewalk Project	\$410,300	P09-3

Fund 12 - Highway 1 Improvement Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
	Highway 1 Congestion Relief Study of Alternatives (formerly Calera Parkway and/or Highway 1 Transportation Improvement Project)	\$375,000	P12-1

Fund 16 - NPDES Stormwater Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
	Cabrillo School Pedestrian Crossing Improvement Project	\$197,000	P16-1

Fund 27 - Roy Davies Trust Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
	Parks & Recreation Projects	\$65,000	P27-1

Fund 38 - Disaster Accounting Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
	400 Esplanade Infrastructure Preservation Project	\$343,000	P38-1
	Beach Boulevard Seawall and Promenade Project (Continuation of S002 Beach Boulevard Seawall Repair)	\$1,500,000	P38-2

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: Tree Removal and Maintenance

PROJECT NO.: New

FUND: Fund 01 – General Fund

DEPARTMENT/MANAGER: Public Works/Raymond Biagini

GENERAL LOCATION: City Wide

PROJECT DESCRIPTION:
Tree removal and tree trimming according to the City's Tree Survey

PURPOSE BENEFIT:
Removing hazards from target areas

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	General Fund	Total
Construction		
FY 2018-2019 Funds	\$90	\$90
TOTAL	\$90	\$90

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for tree removal and will reduce scheduled maintenance costs.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: Cattle Hill Property Trailhead and Parking Lot Project

PROJECT NO.: New

FUND: Fund 01 – General Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Cattle Hill Property at end of Fassler Avenue

PROJECT DESCRIPTION:
Construct an approximately 2500 square foot trailhead and parking lot within the Cattle Hill property of the City, which provides trail access at the end of Fassler Avenue to GGNRA open space trails and Sweeny Ridge.

PURPOSE BENEFIT:
Provide access to GGNRA open space trails and Sweeny Ridge.

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	Other Fund Sources	Total
Construction		
FY 2018-2019 Funds	\$50	\$50
TOTAL	\$50	\$50

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for construction of new parking area. Maintenance costs will change when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Beach Boulevard Picnic Area Landscaping Project

PROJECT NO.: New

FUND: Fund 01 – General Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Picnic area along the southern end of the Beach Boulevard Promenade

PROJECT DESCRIPTION:
This project would replace the existing landscaping within the picnic area along the southern end of the Beach Boulevard Promenade.

PURPOSE BENEFIT:
New landscaping will be suitable to the marine environment and drought resistant.

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	General Fund	Total
Construction		
FY 2018-2019 Funds	\$150	\$150
TOTAL	\$150	\$150

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for replacement of the existing landscaping. Maintenance costs will change when the project is completed and operating.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: ADA Projects

PROJECT NO.: 0051

FUND: Fund 01 – General Fund (Moved from Fund 22)

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Citywide

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

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

JUSTIFICATION:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	General Fund	Total
Construction		
FY 2018-2019 Funds	\$39	\$39
TOTAL	\$39	\$39

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for construction of new curb ramps. Maintenance costs will decrease when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: IT Infrastructure

PROJECT NO.: 0214

FUND: Fund 01 – General Fund (Moved from Fund 22)

DEPARTMENT/MANAGER: Finance / Hines

GENERAL LOCATION: City offices Citywide

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

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

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	General Fund	Total
Construction		
FY 2018-2019 Funds	\$100	\$100
TOTAL	\$100	\$100

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for replacement of City information technology (IT) equipment. Maintenance costs will decrease when the project is completed and operating.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: City Buildings Roof Repairs

PROJECT NO.: TBD

FUND: Fund 01 – General Fund (Moved from Fund 22)

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Citywide

PROJECT DESCRIPTION:
Roof repairs to several City buildings

PURPOSE BENEFIT:
Repair roof to prevent interior damage.

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	General Fund	R. Davies Fund	Total
Construction			
FY 2018-2019 Funds	\$20	\$20	\$40
TOTAL	\$20	\$20	\$40

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for repair of existing roof. Maintenance costs will decrease when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Various Municipal Building Repairs (Formerly PB&R/Planning Building Improvements)

PROJECT NO.: New

FUND: Fund 01 – General Fund (Moved from Fund 22)

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

GENERAL LOCATION: Various Municipal Building - Citywide

PROJECT DESCRIPTION:

- Replace carpet
- Paint interior and exterior
- Fix dry rot throughout (door frames)
- Fix/update/replace heating/air system in building – phase II
- Fix leaking, particularly on windows
- Replace damaged ceiling tiles
- Upgrade, fix, repair lighting
- Replace building doors
- Address all ADA access issues inside and out
- Upgrade conference rooms - technology – projector/smart board, white boards, furniture

PURPOSE BENEFIT:

- Benefits the staff members assigned to this location as well as the public served at this facility
- Upgrades to the heating do not reach the entire building
- In need of ADA improvements from recent assessment
- Upgrade conference room to include current technology

JUSTIFICATION:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	General Fund	Total
Construction		
FY 2018-2019 Funds	\$150	\$150
TOTAL	\$150	\$150

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:

This budget is for improvements to existing City buildings. Maintenance costs will decrease when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Hickey Sidewalk Project

PROJECT NO.:

FUND: Fund 01 – General Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Hickey Boulevard at the Fairmont Shopping Center

PROJECT DESCRIPTION:
Construct ADA compliant sidewalk along Hickey Boulevard at the Fairmont Shopping Center

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

JUSTIFICATION:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	General Fund	Total
Construction		
FY 2018-2019 Funds	\$50	\$50
TOTAL	\$50	\$50

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for construction of new sidewalks. Maintenance costs will decrease when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Rockaway Beach Streetlights

PROJECT NO.:

FUND: Fund 01 – General Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Rockaway Beach Avenue

PROJECT DESCRIPTION:
Replacement of Street Lights along Rockaway Beach Avenue.

PURPOSE BENEFIT:
Increase pedestrian safety and mobility.

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	General Fund	Total
Construction		
FY 2018-2019 Funds	\$30	\$30
TOTAL	\$30	\$30

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is to replace existing streetlights. Maintenance costs will decrease when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Citywide Curb Ramp Project (formerly ADA Curb Ramps Projects)

PROJECT NO.: 002

FUND: Fund 09 - Street Construction Fund

DEPARTMENT/MANAGER: DPW/Donguines

GENERAL LOCATION: Citywide

PROJECT DESCRIPTION:
The Citywide Curb Ramp Project will replace 100 curb ramps throughout the City of Pacifica.

PURPOSE BENEFIT:
To increase ADA compliance and mobility. The curb ramps will provide safe travel path so that wheelchair-bound residents do not ride along busy streets.

JUSTIFICATION:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	Street Construction Fund	Total
Construction		
FY 2018-2019 Funds	\$656	\$656
TOTAL	\$656	\$656

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for construction of new curb ramps. Maintenance costs will decrease when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: FY 2017-18 Pavement Rehabilitation Project

PROJECT NO.: TBD

FUND: Fund 09 - Street Construction Fund

DEPARTMENT/MANAGER: DPW/Donguines

GENERAL LOCATION: Oceana Boulevard from Milagra Drive to Monterey Road and Linda Mar Boulevard from Adobe Drive to Alicante Drive

PROJECT DESCRIPTION:
The FY 2017-18 Pavement Rehabilitation Project will rehabilitate the pavement along Oceana Boulevard from Milagra Drive to Monterey Road and Linda Mar Boulevard from Adobe Drive to Alicante Drive by placing 2 inches of asphalt overlay. This project will also include pavement grinding for base repair as well as installation of thermoplastic traffic striping, markings, and pavement markers.

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

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	Street Construction Fund	Total
Construction		
FY 2018-2019 Funds	\$900	\$900
TOTAL	\$900	\$900

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for pavement rehabilitation. Maintenance costs will decrease when the project is completed and operating.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: Palmetto Sidewalk Project

PROJECT NO.: TBD

FUND: Fund 09 - Street Construction Fund

DEPARTMENT/MANAGER: DPW/Donguines

GENERAL LOCATION: Palmetto Avenue from Westline Drive to 100 Palmetto Avenue

PROJECT DESCRIPTION:
The project consists of the construction of 1,400 feet of sidewalk, curb and gutter along the west side of Palmetto Avenue.

PURPOSE BENEFIT:
The project will install new sidewalk, curb and gutter along the west side of Palmetto Avenue. The new sidewalk will provide continuity between sidewalks on each side of the project. This project serves bicyclist and pedestrian alike.

JUSTIFICATION:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	Street Construction Fund	Total
Construction		
FY 2018-2019 Funds	\$410.3	\$410.3
TOTAL	\$410.3	\$410.3

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for construction of new sidewalk, curb and gutter. Maintenance costs will decrease when the project is completed and operating.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: Highway 1 Congestion Relief Study of Alternatives (formerly Calera Parkway and/or Highway 1 Transportation Improvement Project)

PROJECT NO.: 0024

FUND: Fund 12 - Highway 1 Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Highway 1 from Westport Drive to Fassler Avenue

PROJECT DESCRIPTION:

Conduct a study of congestion relief alternatives, including combinations of alternatives but excluding highway widening, to improve peak-hour congestion on Highway 1.

Per Resolution 47-2017, the City Council supported the re-purposing of \$375,000 of Measure A Funds previously programed for the design phase of the Calera Parkway Project towards the study of other alternatives or combination thereof.

PURPOSE BENEFIT:

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

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	Highway 1 Improvement Fund	Total
Planning and Design		
FY 2018-2019 Funds	\$375	\$375
TOTAL	\$375	\$375

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:

No change in scheduled maintenance cost.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: Cabrillo School Pedestrian Crossing Improvement Project

PROJECT NO.: New

FUND: Fund 16 – NPDES Stormwater Fund

DEPARTMENT/MANAGER: DPW/Donguines

GENERAL LOCATION: Crespi Drive at Cabrillo School

PROJECT DESCRIPTION:
 The Project will install vegetated curb extension at the midblock crossing directly in front of the school. The vegetated curb extensions will help reduce or eliminate polluted stormwater runoff, reduce stormwater management costs, and increase the aesthetic value of streets and neighborhoods.

 Curb extensions or sometimes called bulb-outs extend the curb into the parking lane to narrow the roadway and provide additional pedestrian space at key locations. Curb extensions enhance pedestrian safety by increasing pedestrian visibility, shortening crossing distances, slowing turning vehicles, and visually narrowing the roadway.

PURPOSE BENEFIT:
 Reduce pollution in receiving waters and increase pedestrian safety.

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	NPDES Stormwater Fund	Total
Construction		
FY 2018-2019 Funds	\$197	\$197
TOTAL	\$197	\$197

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
 This budget is for construction of new vegetative curb extensions. Maintenance costs will increase when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Parks & Recreation Projects

PROJECT NO.: 0091

FUND: Fund 27 - Roy Davies Trust Fund

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

GENERAL LOCATION: Citywide

PROJECT DESCRIPTION:
Improvement to citywide parks.

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

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Resume

CAPITAL COSTS (\$ IN THOUSANDS)

	Roy Davies Trust Fund	Total
Audit of Play Structures		
FY 2018-2019 Funds	\$15	\$15
Construction		
FY 2018-2019 Funds	\$50	\$50
TOTAL	\$65	\$65

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for improvements to existing city parks. Maintenance costs will decrease when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: 400 Esplanade Infrastructure Preservation Project

PROJECT NO.: New

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: 400 Esplanade

PROJECT DESCRIPTION:
The project would consist of constructing a shotcrete wall with a rip rap toe to protect from scouring. The wall would extend approximately 20 feet below the sand levels to solid material in order to allow it for a structurally safe footing. The wall would extend to approximately 20 feet above summer sand level in order for the bluff to setback to a stable slope. The materials used to construct the wall would be mainly shotcrete, rebar, and rock. The wall would have tiebacks that go into the bluff to support the weight of the wall. The work would also include shoring to hold against any water infiltration.

PURPOSE BENEFIT:
Provide continued protection to the City street and infrastructure along 400 Esplanade Avenue for public access and commerce.

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	Disaster Accounting Fund	Total
Planning and Design		
FY 2018-2019 Funds	\$343	\$343
TOTAL	\$343	\$343

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
No change in scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Beach Boulevard Seawall and Promenade Project (Continuation of S002 Beach Boulevard Seawall Repair)

PROJECT NO.: New

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Beach Boulevard from the Pacifica Pier north to Bella Vista Avenue

PROJECT DESCRIPTION:

This project will start a multi-year collaborative process to completely replace the northern Beach Boulevard Seawall and Promenade. The first phase will result in a feasibility study, studies/assessments/surveys, conceptual design alternatives, permits and consultations. The second phase will result in engineered plans and specifications. The third and final phase will be construction of the new Beach Boulevard Seawall and Promenade.

PURPOSE BENEFIT:

The Project will protect public infrastructure and assets including Beach Boulevard between Santa Rosa and Bella Vista Avenues, and the sewer main, storm drain, gas, and electrical conduits underneath this stretch of Beach Boulevard.

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: New

CAPITAL COSTS (\$ IN THOUSANDS)

	Disaster Accounting Fund	Total
Planning and Design		
FY 2018-2019 Funds	\$1,500	\$1,500
TOTAL	\$1,500	\$1,500

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:

No change in scheduled maintenance cost.

CAPITAL BUDGET

CONTINUING TO FY 2018-19 PROJECTS

Fund 01 - General Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
	2212 Beach Boulevard Project	\$203,000	C01-1

Fund 12 - Highway 1 Improvement Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0025	San Pedro Creek Bridge	\$100,000	C12-3
	Adaptive System at the Intersections of Highway 1 and Reina Del Mar Avenue and Highway 1 and Fassler Avenue	\$50,000	C12-4

Fund 16 - NPDES Stormwater Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
	San Pedro Creek and Pacifica State Beach Total Maximum Daily Load (TMDL)	\$30,000	C16-1
	Long-Term Trash Load Reduction	\$50,000	C16-2

Fund 22 - General Capital Improvement Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
0073	Palmetto Streetscape, Phase I	\$300,000	C22-1
	Frontierland Park Parking Lot and Turn Around Improvements	\$600,000	C22-2

Fund 34 - Sewer Facility Construction Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
C004B	Linda Mar Pump Station Improvements FY 2016-19	\$376,000	C34-1
C007A	Sewer System Master Plan Phase 2	\$40,000	C34-2
C029	Collection System Capacity Improvement	\$765,000	C34-3
C030	Equalization Basin Project	\$9,340,000	C34-4
C031	Collection System Repair, Rehabilitation and Replacement Project	\$2,255,750	C34-5
C032	Lateral Grant Assistance	\$100,000	C34-6
P002	Digesters	\$584,000	C34-7
P004	CCWRP Pumps Replacement	\$150,000	C34-8
P006	CCWRP Centrifuges	\$50,000	C34-9
P008A	CCWRP Scada and PLC Upgrade	\$150,000	C34-10
P011A	Calera Creek and Wetlands Maintenance	\$150,000	C34-11
P018	CCWRP Roof Improvements	\$200,000	C34-12
P020	CCWRP Laboratory Room Improvements	\$20,000	C34-13
P024	CCWRP Blower Replacement	\$50,000	C34-14
P028	San Pedro Creek and Pacifica State Beach TMDL	\$19,500	C34-15
P029	CCWRP Computerized Maintenance System (CMMS)	\$15,000	C34-16
P032	CCWRP Replacement, Rehabilitation and Operational Enhancement Projects FY 2018-23 (Formerly CCWRP Projects)	\$80,000	C34-17

Fund 38 - Disaster Accounting Fund

<u>Project #</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Page</u>
S003	Milagra Outfall Repair	\$1,155,000	C38-1
	310-330 Esplanade Infrastructure Preservation Project	\$376,000	C38-2

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: 2212 Beach Boulevard Project

PROJECT NO.: New

FUND: Fund 01 – General Fund

DEPARTMENT/MANAGER: Economic Development/CM

GENERAL LOCATION: Beach Boulevard, Palmetto Avenue and Montecito Avenue

PROJECT DESCRIPTION:
Project planning and management services to coordinate planning and design for development of the City property located at 2212 Beach Boulevard.

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

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	General Fund	Total
Planning & Design		
FY 2015-2016 Funds	\$133	\$133
FY 2016-2017 Funds	\$70	\$70
TOTAL	\$203	\$203

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
This budget is for planning which will not change scheduled maintenance costs. Maintenance costs will change when the project is completed and operating.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: San Pedro Creek Bridge Replacement

PROJECT NO.: 0025

FUND: Fund 12 - Highway 1 Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Along Highway 1 at San Pedro Creek

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

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

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Measure A	Total
Miscellaneous – Environmental Mitigation	\$100	\$100
TOTAL	\$100	\$100

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
No change in scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Traffic Signal Adaptive System at the Intersections of Highway 1 and Reina Del Mar Avenue and Highway 1 and Fassler Avenue

PROJECT NO.: New

FUND: Fund 12 - Highway 1 Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Highway 1 from Reina Del Mar Avenue to Fassler Avenue

PROJECT DESCRIPTION:

Supply and installation of a traffic signal adaptive system at the Intersections of Highway 1 and Reina Del Mar Avenue and Highway 1 and Fassler Avenue.

PURPOSE BENEFIT:

The traffic signal adaptive system detects the traffic demand in real-time through the use of cameras and in ground detector loops, allowing it to make immediate adjustments to traffic signalization to address the current traffic situation and to foresee traffic patterns that may arise in the subsequent minutes after the adjustment.

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Measure A	Total
Traffic Signal Adaptive System	\$50	\$50
TOTAL	\$50	\$50

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:

No change in scheduled maintenance cost.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

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

PROJECT NO.: TBD

FUND: Fund 16 – NPDES Stormwater Fund and Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: DPW/Ocampo, WWTP/Sun

GENERAL LOCATION: San Pedro Creek and Pacifica State Beach

PROJECT DESCRIPTION:
The San Francisco Regional Water Quality Board requires through the Total Maximum Daily Load (TMDL), the development and implementation of a bacteria water quality monitoring and best management plan for San Pedro Creek and Pacifica State Beach bacteria. TMDL will identify any impairment to San Pedro Creek and Pacifica State beach.

PURPOSE BENEFIT:
Address the fecal coliform and bacteria impairments to San Pedro Creek and Pacifica State Beach

JUSTIFICATION:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	NPDES Stormwater Fund	WWTP – Fund 34	San Mateo County	Total
Monitoring	\$25			\$25
Equipment Purchase	\$5			\$5
TOTAL	\$30			\$30

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
The scheduled maintenance is estimated to be approximately \$1500 annually.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: Long-Term Trash Load Reduction

PROJECT NO.: TBD

FUND: Fund 16 – NPDES Stormwater Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Citywide

PROJECT DESCRIPTION:
The San Francisco Regional Water Quality Board requires reduction in trash to receiving water. This project includes installation of new Trash Capture Devices and additional street sweeping at critical areas citywide.

PURPOSE BENEFIT:
Reduce trash in receiving waters per Municipal Regional Permit requirement.

JUSTIFICATION:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	NPDES Stormwater Fund	Total
Street Sweeping	\$30	\$30
Equipment Purchase	\$20	\$20
TOTAL	\$50	\$50

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
The scheduled maintenance is estimated to be approximately \$1500 annually.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: Palmetto Streetscape, Phase I

PROJECT NO.: 0073

FUND: Fund 22 – General Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Palmetto Avenue from Bella Vista to Clarendon

PROJECT DESCRIPTION:
 This project will construct streetscape improvements and place new LED streetlights along Palmetto Avenue from Bella Vista to Clarendon Road in the Sharp Park District. Establish parking plan and development framework for Palmetto Avenue “Historic Main Street” Business District and may include parking strategies. City staff applied for and received \$1,000,000 from One Bay Area Grant (OBAG). Complete project includes 4 phases for a total cost of \$5.2 million.

PURPOSE BENEFIT:
 Improve the Palmetto business district, minimize repairs to the utilities and provide new energy efficient lighting.
 To achieve the City of Pacifica General Plan goal of creating a “Historic Main Street” on Palmetto Avenue between Paloma and Clarendon Avenues, the 2015-16 City Council designated priority #2

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	ERAF	Total
Construction	\$300	\$300
TOTAL	\$300	\$300

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
 The scheduled maintenance is estimated to be approximately \$3,000 annually.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Frontierland Parking Lot & Turn Around Improvements

PROJECT NO.: Proposed

FUND: Fund 22 – General Capital Improvement Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: Frontierland Park

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

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

JUSTIFICATION:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Frontierland Remediation Fund	Total
Planning and Design	\$25	\$25
Construction	\$575	\$575
TOTAL	\$600	\$600

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Linda Mar Pump Station Upgrade FY2016-19

PROJECT NO.: C004B

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Martinez

GENERAL LOCATION: Linda Mar Pump Station

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

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

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction	\$100	\$100
Equipment Purchase	\$276	\$276
TOTAL	\$376	\$376

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Sewer System Master Plan Phase 2

PROJECT NO.: C007A

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Martinez/Sun

GENERAL LOCATION: CITY WIDE

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

PURPOSE BENEFIT:
Updates the existing Sewer System Master Plan.

JUSTIFICATION:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction	\$40	\$40
Equipment Purchase		
TOTAL	\$40	\$40

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
None.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Collection System Capacity Improvement Projects

PROJECT NO.: C029

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Sun

GENERAL LOCATION: Pacifica City wide

PROJECT DESCRIPTION:
 The Collection System Master Plan completed in October 2011 assessed the existing collection sewer system and identified mainlines in twelve areas around the City that have capacity deficiencies. This CIP will upgrade existing pipes to the appropriate size recommended by the Master Plan. Under this CIP, capacity improvements will include the following upgrade:

- San Pedro Mainline (Master Plan Project ID. 6)*
- Oddstad Mainline (Master Plan Project ID. 1)
- Terra Nova Mainline (Master Plan Project IDs. 2 &3)

*Will be coordinated with Collection Rehabilitation and Replacement Project – Pedro Point

PURPOSE BENEFIT:
 Increases the capacity and integrity of the mainlines.

JUSTIFICATION:

<input checked="" type="checkbox"/> Addresses Legal Mandate	<input type="checkbox"/> Contributes to Economic Development
<input type="checkbox"/> Resolves Health, Traffic or Safety Problems	<input type="checkbox"/> Preserves Aesthetic Character of Facility
<input checked="" type="checkbox"/> Preserves/Replaces Existing Asset	<input type="checkbox"/> Priority Improvement for Designated Funding

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction	\$765	\$765
Equipment Purchase		
TOTAL	\$765	\$765

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
 Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Equalization Basin Project

PROJECT NO.: C030

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguilar/Sun

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

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

PURPOSE BENEFIT:
To increase collection system capacity and comply with CDO and Consent Decree

JUSTIFICATION:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction	\$8,440.00	\$8,440.00
Construction Support	\$850.00	\$850.00
Miscellaneous	\$50.00	\$50.00
TOTAL	\$9,340.00	\$9,340.00

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Collection System Rehabilitation and Replacement Projects

PROJECT NO.: C031

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Sun

GENERAL LOCATION: Pacifica Citywide

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

- FY 2016-19 Phase 1 (Pedro Point)

PURPOSE BENEFIT:
To replace aging mainlines and comply with CDO and Consent Decree. Reduce I/I and improve structural integrity of the pipelines.

JUSTIFICATION:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction	\$2,097.50	\$2,097.50
Construction Support	\$157.25	\$157.25
Miscellaneous	\$1.00	\$1.00
TOTAL	\$2,255.75	\$2,255.75

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Lateral Grant Assistance

PROJECT NO.: C032

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Martinez

GENERAL LOCATION: Pacifica Citywide

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

PURPOSE BENEFIT:
To reduce I&I

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction		
Miscellaneous	\$100.00	\$100.00
TOTAL	\$100.00	\$100.00

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Digesters

PROJECT NO.: P002

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguilar

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:

To modify ATAD digester system to 2nd Generation ATAD system.

Phase 2 (P002A): 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. The design of P002A has been completed and construction is expected to commence in the Summer of 2018.

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

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction	\$450.00	\$450.00
Miscellaneous	\$134.00	\$134.00
TOTAL	\$584.00	\$584.00

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Pump Replacement

PROJECT NO.: P004

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguiar

GENERAL LOCATION: Calera Creek Water Recycling Plant

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

PURPOSE BENEFIT:
To replace aging pumps and valves

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction		
Equipment Purchase\Miscellaneous	\$150	\$150
TOTAL	\$150	\$150

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Centrifuges

PROJECT NO.: P006

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguiar

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
Rebuild existing 2 centrifuges as needed.

PURPOSE BENEFIT:
To increase Plant solids dewatering capacity.

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction		
Equipment Purchase\Miscellaneous	\$50	\$50
TOTAL	\$50	\$50

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP SCADA and PLC Upgrade

PROJECT NO.: P008A

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguilar

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:

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

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

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

Other upgrades needed will be to improve the communication between the Plant and pump stations.

PURPOSE BENEFIT:
Reliability and dependability.

- JUSTIFICATION:**
- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction	\$50	\$50
Equipment Purchase\Miscellaneous	\$100	\$100
TOTAL	\$150	\$150

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Calera Creek and Wetlands Maintenance

PROJECT NO.: P011A

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguilar

GENERAL LOCATION: Calera Creek Water Recycling Plant

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

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

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction		
Equipment Purchase\Miscellaneous	\$150	\$150
TOTAL	\$150	\$150

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Roof Improvements

PROJECT NO.: P018

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguiar

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:

Re-roof CCWRP building

PURPOSE BENEFIT:
Stop leaks in the CCWRP building and prolong useful life of roof and building

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction	\$200	\$200
Equipment Purchase\Miscellaneous		
TOTAL	\$200	\$200

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: CCWRP Laboratory Room Improvement

PROJECT NO.: P020

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguiar

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:
Purchase new equipment's and furniture's for the laboratory room at the CCWRP. Improve HVAC in the laboratory.

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

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction		
Equipment Purchase\Miscellaneous	\$20	\$20
TOTAL	\$20	\$20

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Blower Replacement

PROJECT NO.: P024

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguilar

GENERAL LOCATION: Calera Creek Water Recycling Plant

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

PURPOSE BENEFIT:
To replace aging equipment

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction		
Equipment Purchase\Miscellaneous	\$50	\$50
TOTAL	\$50	\$50

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
Reduce scheduled maintenance cost.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

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

PROJECT NO.: P028

FUND: Fund 16 – NPDES Stormwater Fund and Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: San Pedro Creek and Pacifica State Beach

PROJECT DESCRIPTION:

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

PURPOSE BENEFIT:

Address the fecal coliform and bacteria impairments to San Pedro Creek and Pacifica State Beach

JUSTIFICATION:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	NPDES Stormwater Fund	WWTP – Fund 34	San Mateo County	Total
Monitoring		\$17		\$17
Equipment Purchase		\$2.5		\$2.5
TOTAL		\$19.5		\$19.5

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:

The scheduled maintenance is estimated to be approximately \$1500 annually.

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Computerized Maintenance Management System (CMMS)

PROJECT NO.: P029

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguilar

GENERAL LOCATION: Calera Creek Water Recycling Plant

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

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

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

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

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction		
Equipment Purchase\Miscellaneous	\$15	\$15
TOTAL	\$15	\$15

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
 Makes Planned Maintenance be more efficient

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: CCWRP Replacement, Rehabilitation and Operational Enhancement Projects FY 2018-23 (Formerly CCWRP Projects)

PROJECT NO.: P032

FUND: Fund 34 – Sewer Facility Construction Fund

DEPARTMENT/MANAGER: Public Works - Wastewater/Aguilar

GENERAL LOCATION: Calera Creek Water Recycling Plant

PROJECT DESCRIPTION:

The Calera Creek Water Recycling Plant (“CCWRP”) is now more than 17 years old and some of the equipment and processes are now nearing their useful lives and/or becoming obsolete. Many will need replacement, rehabilitation and operational enhancement to prolong their intended functions. On April 2018, the City’s consultant Woodard & Curran, completed the CCWRP Condition Assessment which identified equipment and processes in need of replacement, rehabilitation or enhancement. Some of the projects identified for FY 2018-23 are the following: 1. Replacement of the influent channel liner; 2. Drainage diversion of influent overflow; 3. Performing grit sampling; 4. Replacement of grit motors; and 5. Rerouting process exhaust from filter gallery. The CCWRP Replacement, Rehabilitation and Operational Enhancement Projects (CCWRP RR&OE) Projects will annually analyze and prioritize capital improvement projects.

PURPOSE BENEFIT:

Replace or Enhance aging equipment or process system.

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	Sewer Facility Construction Fund	Total
Planning and Design		
Construction		
Equipment Purchase/Miscellaneous	\$80	\$80
TOTAL	\$80	\$80

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:

Reduce maintenance cost, enhance safety to prolong equipment useful life

**CITY OF PACIFICA
2018-2019 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PROJECT TITLE: Milagra Creek Outfall Repair

PROJECT NO.: S003

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: 800 block of Palmetto Avenue

PROJECT DESCRIPTION:
Repair of Milagra Creek Outfall. City staff has applied for California Disaster Assistance Act (CDAA) Grant, which if approved, will reimburse the City 75% of total cost. City matching funds of 25% will come from ERAF funds.

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

JUSTIFICATION:

- | | |
|---|--|
| <input type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Contributes to Economic Development |
| <input type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	CDAA Grant	ERAF	Total
Construction	\$866.25	\$288.75	\$1,155
TOTAL	\$866.25	\$288.75	\$1,155

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
No change in scheduled maintenance cost.

CITY OF PACIFICA 2018-2019 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

PROJECT TITLE: 310-330 Esplanade Infrastructure Preservation Project

PROJECT NO.: New

FUND: Fund 38 - Disaster Accounting Fund

DEPARTMENT/MANAGER: DPW/Ocampo

GENERAL LOCATION: 310-330 Esplanade

PROJECT DESCRIPTION:
The project would consist of constructing a shotcrete wall with a rip rap toe to protect from scouring. The wall would extend approximately 20 feet below the sand levels to solid material in order to allow it for a structurally safe footing. The wall would extend to approximately 20 feet above summer sand level in order for the bluff to setback to a stable slope. The materials used to construct the wall would be mainly shotcrete, rebar, and rock. The wall would have tiebacks that go into the bluff to support the weight of the wall. The work would also include shoring to hold against any water infiltration.

PURPOSE BENEFIT:
Provide continued protection to the City street and infrastructure along Esplanade Avenue for public access and commerce.

JUSTIFICATION:

- | | |
|---|---|
| <input type="checkbox"/> Addresses Legal Mandate | <input checked="" type="checkbox"/> Contributes to Economic Development |
| <input checked="" type="checkbox"/> Resolves Health, Traffic or Safety Problems | <input type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves/Replaces Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: Active

CAPITAL COSTS (\$ IN THOUSANDS)

	HMGP Grant	City Match	Total
Planning and Design	\$282	\$94	\$376
TOTAL	\$282	\$94	\$376

EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:
No change in scheduled maintenance cost.