

City of Pacific Grove
FY 2015-16 - FY 2019-20 Capital Improvement Plan
Summary of Projects

General Fund

Project	Description	5-Year Projection						FY 2015-16	Projected	
			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Cumm Total, Less Revenue	Annual Revenue	
Local Water Project	Continue to proceed with the development, design and engineering of the Local Water Project. This would include the development of the RFQ and RFP for design build, securing the loan and California Coastal Commission application. Funded by SRF	\$ 95,000	\$ 95,000						\$ -	\$95,000 (Funded by SRF)
Annual Street Crack Seal / Slurry Seal /Asphalt Overlay	Various streets throughout the City based on condition assessment	\$ 1,050,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 250,000	
Annual Sidewalk Replacement	Install sections of new sidewalk various locations throughout the City - Safe Routes to School. Areas to include completion of David Avenue approximately 630 feet of sidewalk and construction of 3 ADA ramps. Multiple ADA compliant ramps throughout town.	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 300,000	
Repair the building leased to Adventures by the Sea (the "Cave") at Lovers Point	Evaluate and make necessary structural repairs to be able to withstand the constant load that is placed upon the cave's roof.	\$ 30,000	\$ 30,000						\$ 330,000	
Police Mobile Data Computers (8 ea.)	Purchase new mobile data computers for installation into the new Ford Explorer police units. The City maintains a fleet of eight marked patrol units. With advancements in technology, new computers are more compact, have touch screen capability, and have the ability to fit into the dash. This will help officers better utilize this invaluable tool, alongside the existing radio equipment, video equipment, and equipment bags. The budget includes the purchase of (8) mobile data computers, modems, docking stations, accessories, and installation.	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -		\$ 375,000	
Annual Street Light Pole Inventory Replacement	Install decorative downtown poles and standard dark green light pole inventory depleted-need restore inventory of approximately 5 poles	\$ 88,000	\$ 28,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 403,000	
Streetlights for safety, at select locations within Candy Cane Lane and other neighborhoods	Purchase and install solar lights for the Candy Cane Lane neighborhood to install at key locations to improve safety for residents and visitors.	\$ 150,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 453,000	
Seawall Construction	Repair seawall at three locations near Esplanade and Perkins Park. Repairs to include engineering, design, and construction.	\$ 250,000	250,000						\$ 703,000	
Marked Patrol Vehicles (8 ea.)	Purchase eight new marked patrol units for the Police Department. Purchase includes the required vehicle accessories and markings.	\$ 356,000	\$ 58,000	\$ 58,000	\$ 120,000	\$ 120,000	\$ -		\$ 761,000	

These projects reduce liabilities, generate comparable revenue, complete deferred maintenance, or are statutory obligations. As such, they are highest priority.

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			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
Fire Station Exterior Painting and Repairs	Exterior painting of building and complete third phase of roof installation	\$ 50,000	\$ 50,000					\$ 811,000	
Chautauqua Hall Repairs & Painting	Interior and exterior repairs and painting of Chautauqua Hall	\$ 40,000	\$ 20,000	\$ 20,000				\$ 831,000	
Upgrade Traffic Signals	Forest Ave at Sinex Ave., Forest Ave at Pine Ave. locations: upgrade existing streetlights to larger LED signal lights and install required ADA push buttons, pedestrian crosswalk assembly, and framework. Install traffic loops at Pine and Forest	\$ 22,000	\$ 22,000					\$ 848,000	\$ 5,000
Fencing at Lovers Point Pier	Remove and replace old failing railing on the Lovers Point Pier to match existing railing near Adventures by the Sea.	\$ 20,000	\$ 20,000					\$ 868,000	
Drainage and storm drain repairs	19th and Gibson - Laurel and Locust - Laurel and Fountain - Laurel and Carmel - 15th and Laurel	\$ 340,000	\$ 100,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 968,000	
City Benches	Benches for Downtown and Central Ave/ Upgraded Memorial Bench	\$ 20,000	\$ 20,000					\$ 968,000	\$ 20,000
Public Works Corp Yard	Install oil/grease separator, repair and replace the storm drain and manholes, reconstruct the material storage bins, and install a vehicle wash rack. The oil/grease separator and storm system improvements are required BMPs under the City's NPDES MS4 stormwater permit under the requirements for Municipal Operations. The vehicle wash rack is needed for long term vehicle maintenance.	\$ 180,000	\$ 90,000	\$ 90,000				\$ 1,058,000	
Heater Replacement	This project replaces an aging heater system at the Pacific Grove Municipal Library. The current heater does not properly operate, is more than 30 years old and is inefficient.	\$ 35,000	\$ 35,000					\$ 1,093,000	
Recreation Trail Lighting	Install low level landscape lighting along trail from Eardley Ave to Lovers Point Park	\$ 30,000	\$ 30,000					\$ 1,123,000	
Recreation Trail/Coastal Access Project	Engineering, design and construction of Coastal Access Ramp at Lovers Point. Project to include removal of off-street parking lot at Lovers Point and Construct a ramp that is accessible. Park to include information about downtown, Lovers Point and surroundings. Also updating ramps at Forest and Ocean View	\$ 200,000	\$ 200,000					\$ 1,323,000	
Lovers Point Master Plan Implementation	Upgrade quality of streetscape elements at Lovers Point. Concrete paths, new teak benches, light pole replacement, and walkway lighting.	\$ 200,000		\$ 100,000	\$ 100,000			\$ 1,323,000	
Washington Park Playground	Remove and replace the older playground equipment with new structure	\$ 35,000		\$ 35,000				\$ 1,323,000	
Bike Lane installation on Forest between Oceanview and Lighthouse.	Tie in with the Coastal Access Project.	\$ 8,000		\$ 8,000				\$ 1,323,000	
Community Fountains	Install two community fountains, one at Fountain and Central and the other at Eardley and Sinex, the former site of the Cal Am Pump house, using non-potable water. One fountain has already been donated.	\$ 25,000	\$ 10,000	\$ 15,000				\$ 1,333,000	
Upgrade 17 Mile Drive Ball Field	Construct new seating and snack bar area above grandstands. Improve drainage in the left field warning track area and upgrade existing sprinkler system to newer more efficient system	\$ 45,000	\$ 25,000	\$ 20,000				\$ 1,358,000	

These projects all have potential alternative funding sources that would require a General Fund "loan". No guarantee that alternative funding sources would be available (e.g., Strong Trust)

General Fund

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			Downtown Hanging Flower Baskets/Planters	Hang two flower baskets from each light pole downtown from 13th to Congress.	\$ 47,200	\$ 47,200			
Shoreline/Coastal Trail Repairs	Implement trail system through Great Tide Pool Site and link trail system from Great Tide Site to Esplanade Park. Work to include trail design, engineering and non-native plant removal and restoration.	\$ 800,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 1,605,200	
Tennis Court Resurfacing at Community Center	Evaluate and resurface tennis courts at the community center	\$ 30,000		\$ 10,000	\$ 10,000	\$ 10,000		\$ 1,605,200	
Trash Abatement	Requires installation of full capture devices in storm drains that capture runoff from priority land uses/facilities/sites	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,630,200	
Annual Fleet/Equipment Replacement	Replace older vehicles and equipment in fleet to reduce maintenance costs. This includes the purchase of a Bobcat Tractor with grinder attachments, and	\$ 210,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 1,680,200	
Public Works Administration Office Upgrade and Remodel	Reconfigure and remodel/update the administration office at the Public Works yard. New windows, carpet, configuration and restroom.	\$ 15,000	\$ 15,000					\$ 1,695,200	
Finance Department Security	Install a polycarbonate barrier for the front desk, security camera, panic button and secured entry system.	\$ 18,500	\$ 18,500					\$ 1,713,700	
Downtown Regulatory Pole Upgrade	Switch out all poles that are downtown that house the regulatory signs with a decorative pole for the signs to beautify the downtown.	\$ 47,000		\$ 47,000				\$ 1,713,700	
Interior Paint for Police Bldg	Paint the interior of the Police Department Building.	\$ 40,000	\$ 40,000					\$ 1,753,700	
Structural Repairs to Vehicle Storage at Public Works Yard	Repair structural roof deficiencies to vehicle storage area at the Public Works yard	\$ 40,000		\$ 40,000				\$ 1,753,700	
Parking Lot Pay Stations	Purchase and install two Parking Pay Stations for Downtown Parking, in Lots 1 & 2, to augment quarterly permits	\$ 20,000	\$ 20,000					\$ 1,773,700	\$ 20,000
Exterior Building Paint for Police Department	Paint the exterior of the Police Department Building.	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 1,833,700	
Unmarked Unit-Cmdr.	Purchase one unmarked sedan for the patrol commander.	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 1,858,700	
Lighthouse Avenue Median Project	Add design elements to improve visual, quality, and safety of median parking lane on Lighthouse Avenue. Improvements include new stone wall and way finding signs, center median street lights and landscaping	\$ 335,000	\$ 85,000	\$ 200,000	\$ 50,000			\$ 1,943,700	
In-Car Camera for Police Cars (8 ea.)	Purchase eight new in-car cameras that are compatible with the existing storage and software system.	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 1,943,700	
License Plate Readers (2 ea.)	Purchase 2 license plate readers (LPR) to be used for both patrol and parking enforcement. An LPR system would automatically capture and analyze each license plate number through law enforcement databases to check for reported stolen vehicles and wanted vehicles, as well as vehicles with outstanding parking tickets, unpermitted vehicles, abandoned vehicles, unregistered plates, and vehicles with overtime violations.	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 1,979,700	\$ 5,000
Remodel of Police Locker & Restrooms	Remove and replace existing features that are older and in need of replacement.	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 1,979,700	

Unless alternative financing can be obtained, these projects should be deferred for future consideration. At this time, no such alternative funding sources have been identified.

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Police Bldg Heating System Upgrade	Replace the boiler with a high-efficiency (non-condensing) boiler; pneumatic controls with digital controls; heating coils, hydronic heating piping with insulation, two exhaust fans and blower on roof, one cabinet fan in basement, all ceiling and sidewall grilles, all supply and return ductwork (includes insulation). This does not include replacing the exhaust fans in the range or lower level.	\$ 208,800	\$ 208,800	\$ -	\$ -	\$ -	\$ -	\$ 2,188,500	
Downtown Amenities Aesthetics Project	Repaint all downtown street amenities a single distinctive color that uniquely identifies the downtown.	\$ 80,000	\$ 40,000	\$ 40,000				\$ 2,228,500	
Construction of Permanent Restroom at Monarch Sanctuary	Design and construct a permanent restroom at the Pacific Grove Monarch Sanctuary. Style would be similar to the restroom constructed at the Point Pinos Lighthouse	\$ 70,000	\$ 70,000					\$ 2,298,500	
Community Center Floor	Remove and replace older floor in the main room and preschool at community center.	\$ 30,000		\$ 30,000				\$ 2,298,500	
Purchase Railroad-Owned Trail and Parcel		\$ 2,700,000				\$ 2,700,000		\$ 2,298,500	