TO: Honorable Mayor and Members of City Council

FROM: Daniel Gho, Public Works Director and Joyce Halabi, Program Manager

MEETING DATE: February 7, 2018

SUBJECT: Fiscal Year 2017-18 Capital Improvement Plan Mid-Year Update

CEQA: Does Not Constitute a “Project” under the California Environmental Quality Act (CEQA).

RECOMMENDATION
Receive report on the progress of the Fiscal Year 2017/18 Capital Improvement Plan (CIP).

DISCUSSION
Prior to the start of each fiscal year, the City adopts an annual budget. There are two primary components to the City’s annual budget: Capital Improvements and the Operating Budget. Council Policy 400-6 defines a Capital Improvement as a property, plant, or improvement having a useful life of two or more years and a total amortized acquisition and maintenance cost of $2,500 or more.

At the June 21, 2017, City Council meeting staff presented, and Council approved the Fiscal Year 2017/18 CIP which included 34 projects to be funded out of the General Fund and 18 projects that were to be funded using outside funds (Non-General Fund projects). One additional Non-General Fund CIP project, allocating Senate Bill 1 Road Maintenance and Rehabilitation (RMRA) funding, was approved with a budget modification on September 20, 2017. The chart below represents FY 2017/18 CIP funding.

The 2017/18 Capital Improvement Plan (CIP)

<table>
<thead>
<tr>
<th>FUND</th>
<th>AMOUNT</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$1,870,000</td>
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<tr>
<td>Sewer Fund</td>
<td>$483,000</td>
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<tr>
<td>Local Water Project</td>
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<td>Library Renewal</td>
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<td>Lighthouse Funds</td>
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<td>Measure X</td>
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<tr>
<td>RSTP</td>
<td>$121,000</td>
</tr>
<tr>
<td>Cemetery</td>
<td>$100,000</td>
</tr>
<tr>
<td>Buildings and Grounds Fund</td>
<td>$354,866</td>
</tr>
<tr>
<td>Reiko Koo</td>
<td>$200,000</td>
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</tbody>
</table>
The 2017/18 CIP includes a variety of projects ranging from equipment purchases, annual maintenance projects, and public access improvements to engineering and design of larger multi-year projects.

Throughout the first half of Fiscal Year 17/18, staff has worked diligently on this year’s 53 CIP projects. Although every project is unique, executing a project generally requires completion of each the following project phases:

- **Project Development Phase**
  This starting phase for each new project requires staff to decide vital project details in anticipation of the RFP/Bid process.

- **RFP/Bids Phase**
  This phase requires solicitation and review of proposals/bids, as well as selection of a consultant or contractor to provide the specific commodity or service within the parameters set forth in the City Code.

- **Contract Phase**
  The contract phase ensures the City has legally binding agreements with the entities performing work. This phase also requires City Council approval for all projects over $35,000.

- **Construction/Work in Progress Phase**
  This phase often includes street closures and ground disturbance to install new infrastructure and/or repair existing infrastructure. However, CIP projects are not solely limited to traditional construction projects. The City has a number of essential CIP projects that are more inconspicuous. Examples include the Fire Station Interior Painting project, and preparation of environmental documents or plan sets for large infrastructure projects that span multiple years. In the latter scenario, the first year of CIP funding is often designated solely for design or environmental document preparation.

**General Fund Projects**
Of the 34 General Fund projects, 7 are complete, 10 are in the construction/work in progress phase, 7 are in the RFP/bid phase, 1 is in the contract phase, 8 are in the project development phase, and 1 project is on hold.
Notable General Fund project highlights include:

- Purchase of a new loader, a necessary piece of equipment, which replaced the 1967 loader that exceeded its expected life
- Completion of the Annual Slurry/Crack Seal Project, a necessary maintenance project required to prevent rapid pavement deterioration and potholes
- Completion of significant improvements to the Fire Station which included: repainting the sleeping quarters, installing new blinds in the sleeping quarters, installing new carpet in the dorm side of the building, and cleaning the remaining carpet
- Completion of significant improvements to the Mechanical Division which included replacement of the vehicle lift and installation of new LED lighting

Attachment 1 provides a list of all General Fund projects and their statuses.

Non-General Fund Projects

The Non-General Fund project funding sources are derived from enterprise, donation, facility and governmental funds. Unlike the governmental and enterprise funds, which have a revenue stream, the donation funds do not have revenues and these funds will eventually be depleted of any balance. Many of these Non-General Fund projects are multiyear projects that have required significant planning, engineering and execution. Examples include the Local Water Project, which is now completed after 7 years, and the Library Renewal Project which is in the project development phase.

Of the 19 projects noted in the Non-General Fund CIP list, 8 are complete, 5 are in construction/work in progress phase, 1 is in the contract phase, 5 are in the project development phase. All Non-General Fund projects are active and progressing through the process.

Notable non-general fund highlights include:

- Completion of the Seawall Repair Project
- Completion of the Building “Cave” Repair Re-roof, a much-needed infrastructure repair project that was deferred for 3 years
- Completion of the construction of the Great Tide Pool Site Public Access Project
- Completion of a Mitigated Negative Declaration and submittal of a Coastal Development Permit for the Point Pinos Trail Project
- Completion of the City’s Local Water Project
- Completion of the interior painting of historic City Hall
- Completion of the re-roofing of structures at the El Carmelo Cemetery
- Completion of a number of sidewalk improvements throughout the City
- Completion of pump station repair projects

Attachment 2 provides a list of all Non-General Fund projects and their statuses.

In addition to the completion of 8 FY 17/18 CIP Non-General Fund projects, Public Works completed one major FY 16/17 CIP Non-General Fund sewer project the Sewer Line
Replacement on Mermaid, Sea Palm and the Alleyways Project. This vital project replaced and repaired deteriorated sewer infrastructure as specified in the City’s Sewer Master Plan.

Beyond CIP
In addition to working on this year’s CIP, the Public Works Department has made an effort to streamline processes to more efficiently execute future CIP projects. These efforts include the City’s new electronic signature policy, to expedite the contract process, and the creation of Project Finance Codes to more efficiently track project expenditures and balances.

Moreover, Public Works continues to perform standard maintenance of the City’s infrastructure and daily tasks to ensure a vibrant, clean and safe City. To date, Public Works Crews have completed nearly 600 work orders, removed approximately 1,200 bags of trash from the City’s Parks and coastline, processed 266 tree permits, submitted applications for numerous grants, managed existing grants, implemented a 3-stream waste management, which included the purchase of 32 dual receptacles, provided janitorial services to all City facilities, and responded to emergency calls and staffed special events.

Furthermore, Staff is progressing on a number of other vital, non-CIP projects. These projects include: the Shoreline Management Plan, the Recreation Assessment, implementing a new work order database, updating the Sewer System Master Plan, performing fuel system upgrades, and continuing work on Highway 68 Corridor Study, just to name just a few.

FISCAL IMPACT
There is no fiscal impact.

GOAL ALIGNMENT
Infrastructure
Operational Excellence

ATTACHMENTS
1. Capital Improvements Plan Project Statuses General Fund
2. Capital Improvements Plan Project Statuses Non- General Fund

RESPECTFULLY SUBMITTED:

Daniel Gho, Public Works Director

Joyce Halabi, Programs Manager

REVIEWS BY:

Ben Harvey, City Manager
FY 17/18 Capital Improvement Plan (CIP) Mid Year Update - General Fund Projects

**Project Code** | **Project Name** | **City Council Initiative** | **Project Description** | **Status Update** | **Department** | **Origination Year** | **Planned Completion Year** | **Funding Source** | **Account Number** | **5 Year Projection** | **FY17/18 Budget** | **FY17/18 Expended** | **FY17/18 Remaining Balance** |
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<tbody>
<tr>
<td>CIP18-23</td>
<td>Annual Fleet/Equipment Replacement</td>
<td>Environment Operational Excellence</td>
<td>Replace older vehicles and equipment in fleet to reduce maintenance costs. This includes the replacement of Loader and utility tractor. A new loader was purchased and delivered in December 2017. The new loader replaced the 1967 loader that exceeded its expected life.</td>
<td>Completed: December 2017</td>
<td>Public Works</td>
<td>FY 2014/15</td>
<td>Ongoing</td>
<td>General Fund</td>
<td>01-505-6601 Streets</td>
<td>$200,000</td>
<td>$120,000.00</td>
<td>$130,507.00</td>
<td>-$10,507.00</td>
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<tr>
<td>CIP18-18</td>
<td>Public Works Corp Yard Mechanical Building - Lighting Improvements</td>
<td>Operational Excellence</td>
<td>Modernize lighting and improve safety in Mechanical shop at Public Works Yard. Lights were installed in the general Mechanical Division shop, the fabrication room, the bathroom and the office.</td>
<td>Completed: November 2017</td>
<td>Public Works</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>01-503-6621 Buildings and Grounds</td>
<td>$10,000</td>
<td>$10,000.00</td>
<td>$11,613.21</td>
<td>-$1,613.21</td>
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<tr>
<td>CIP18-26</td>
<td>Fire Station</td>
<td>Operational Excellence</td>
<td>Install new window covering/blinds in all sleeping quarters. New curtains installed in sleeping quarters.</td>
<td>Completed: January 2018</td>
<td>Fire Department</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>01-503-6621 Buildings and Grounds</td>
<td>$25,000</td>
<td>$25,000.00</td>
<td>$2,012.24</td>
<td>$22,987.76</td>
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<td>CIP18-1</td>
<td>Annual Crack/Slurry Seal</td>
<td>Infrastructure</td>
<td>Crack/slurry seal various streets throughout the City based on condition assessment. Annual crack/slurry seal maintenance performed in October/November.</td>
<td>Completed: November 2017</td>
<td>Public Works</td>
<td>FY 2014/15</td>
<td>Ongoing</td>
<td>General Fund</td>
<td>01-505-6641 Streets</td>
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<td>$200,000.00</td>
<td>$204,506.00</td>
<td>-$4,506.00</td>
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<td>CIP18-28</td>
<td>Fire Station Interior Painting</td>
<td>Operational Excellence</td>
<td>Paint inside of Fire Station. The three sleeping quarters, engineers quarters, captains quarters, restrooms, the lounge and meeting room have been painted.</td>
<td>Completed: January 2018</td>
<td>Fire Department</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>01-503-6621 Buildings and Grounds</td>
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<td>$7,000.00</td>
<td>$63,000.00</td>
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<td>CIP18-17</td>
<td>Fire Station Carpet Installation and Cleaning</td>
<td>Operational Excellence</td>
<td>Replace carpet upstairs on the dorm side of the building and clean carpet in all other areas of the station.</td>
<td>Completed: January 2018</td>
<td>Fire Department</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>01-503-6621 Buildings and Grounds</td>
<td>$20,000</td>
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<td>$7,007.00</td>
<td>$12,993.00</td>
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<tr>
<td>CIP18-20</td>
<td>Public Works Corp Yard Mechanical - Vehicle Lift Replacement</td>
<td>Operational Excellence</td>
<td>Installation of a new vehicle lift for the Mechanical Division. Replacement of an older lift that is outdated and not safe. Old vehicle lift removed and new vehicle lift purchased and installed.</td>
<td>Completed: February 2018</td>
<td>Public Works</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>1-502-6601 Mechanical</td>
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<td>$2,044.19</td>
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<td>CIP18-25</td>
<td>Patrol Vehicle</td>
<td>Environment Operational Excellence</td>
<td>Purchase new patrol vehicle. New patrol vehicle and equipment has been purchased and delivered. Equipment installation in progress.</td>
<td></td>
<td>Police Department</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>01-501-6601 Police</td>
<td>$60,000</td>
<td>$60,000.00</td>
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<td>CIP18-14</td>
<td>Facade Improvement Program</td>
<td>Revitalize Downtown</td>
<td>Seed grant of $50k per year to partially fund up to 5 facades in the downtown with the applicant being reimbursed for 50% of costs of work. At the end of the $50,000 that the City Council designated for the Pilot Program was requested within the first 10 days of 2018. No further applications will be allowed this fiscal year. Project will complete on April 30, 2018.</td>
<td></td>
<td>CEDD</td>
<td>FY 2017/18</td>
<td>FY 2021/22</td>
<td>General Fund</td>
<td>01-301-6611 CEDD</td>
<td>$250,000</td>
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<tr>
<td>CIP18-33</td>
<td>Upgrade 17 Mile Drive Ball Field</td>
<td>Neighborhoods</td>
<td>Neighborhoods</td>
<td>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.</td>
<td>Public Works</td>
<td>FY 2014/15</td>
<td>FY 2018/19</td>
<td>General Fund</td>
<td>01-503-6021 Buildings and Grounds</td>
<td>$45,000.00</td>
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<tr>
<td>CIP18-21</td>
<td>Annual Street Light Pole Inventory Replacement</td>
<td>Neighborhoods</td>
<td>Neighborhoods</td>
<td>Replace damaged or aging light poles downtown poles and restore depleted inventory of with approximately 3 poles.</td>
<td>Public Works</td>
<td>FY 2015/16</td>
<td>Ongoing</td>
<td>General Fund</td>
<td>01-505-6041 Streets</td>
<td>$75,000</td>
<td>$15,000.00</td>
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<tr>
<td>CIP18-9</td>
<td>Community Center Presentation System Modernization</td>
<td>Operational Excellence</td>
<td>Operational Excellence</td>
<td>Modernizing presentation system at the Community Center.</td>
<td>Public Works</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>01-503-6021 Buildings and Grounds</td>
<td>$10,000</td>
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<tr>
<td>CIP18-24</td>
<td>Electrical Panel Modernization Public Works Corp Yard</td>
<td>Operational Excellence</td>
<td>Operational Excellence</td>
<td>The electrical main and sub-panels at the Public Works Yard are in need of modernization.</td>
<td>Public Works</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>01-503-6021 Buildings and Grounds</td>
<td>$30,000</td>
<td>$30,000.00</td>
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<tr>
<td>CIP18-5</td>
<td>Recreation Trail Infrastructure plan and upgrades</td>
<td>Infrastructure</td>
<td>Infrastructure</td>
<td>Evaluate Recreation Trail improvements and begin implementation. Improvements will entail drainage, fence alignments, walking path improvements, signage, both interpretive and safety, and landscaping.</td>
<td>Public Works</td>
<td>FY 2017/18</td>
<td>Ongoing</td>
<td>General Fund</td>
<td>01-503-6021 Buildings and Grounds</td>
<td>$100,000</td>
<td>$50,000.00</td>
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<tr>
<td>CIP18-22</td>
<td>Streetlights for safety, at select locations within Candy Cane Lane and other neighborhoods</td>
<td>Neighborhoods</td>
<td>Neighborhoods</td>
<td>Purchase and install solar lights for the Candy Cane Lane neighborhood.</td>
<td>Public Works</td>
<td>FY 2014/15</td>
<td>FY 2018/19</td>
<td>General Fund</td>
<td>01-505-6041 Streets</td>
<td>$90,000</td>
<td>$60,000.00</td>
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<tr>
<td>CIP18-5</td>
<td>Proposed Low Impact Development Stormwater Improvements</td>
<td>Environment</td>
<td>Environment</td>
<td>Stormwater Bioretention Swales: Year 1, Dewey to Eardley Along Rec Trail; 7th Street Bi-allese along recreation trail, Berwick Park Bioretention, Perkins Park Curb Cuts and native gardens. Year 2, Library Bulb outs, Jewell Park bioretention, Central Curb Cuts, Year 3, Fandango and Grove Market Curb Installation with Landscaping and cuts for Stormwater, 12th and 13th Street Bioretention.</td>
<td>Public Works</td>
<td>FY 2017/18</td>
<td>FY 2021/22</td>
<td>General Fund</td>
<td>01-503-6021 Buildings and Grounds</td>
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<td>$70,000.00</td>
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<td>CIP18-2</td>
<td>Recreation Trail/Coastal Access Project</td>
<td>Infrastructure</td>
<td>Infrastructure</td>
<td>Engineering, design and construction of Coastal Access 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.</td>
<td>Public Works</td>
<td>FY 2015/16</td>
<td>FY 2017/18</td>
<td>General Fund and Reiko Kos</td>
<td>01-503-6021 Buildings and Grounds</td>
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<td>$90,000.00</td>
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<td>CIP18-10</td>
<td>PD Heating System Upgrade</td>
<td>Operational Excellence</td>
<td>Operational Excellence</td>
<td>Upgrade PD Boiler Heating System.</td>
<td>Police Department</td>
<td>FY 2018/19</td>
<td>FY 2018/19</td>
<td>General Fund</td>
<td>01-301-6025 Police</td>
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<td>$100,000.00</td>
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<tr>
<td>CIP18-13</td>
<td>Public Works Roofs</td>
<td>Operational Excellence</td>
<td>Operational Excellence</td>
<td>The roofs at Public Works are leaking and in need of repair. Public Works has been constantly fixing the leaks with temporary repairs. Many of these roof have not been replaced for 30 years.</td>
<td>Public Works</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>01-503-6021 Buildings and Grounds</td>
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<tr>
<td>CIP18-15</td>
<td>PD Facility Surveillance System</td>
<td>Operational Excellence</td>
<td>Operational Excellence</td>
<td>Replace cameras, implement new software program that integrates with access control system, and provides storage solution.</td>
<td>Police Department</td>
<td>FY 2018/19</td>
<td>FY 2018/19</td>
<td>General Fund</td>
<td>01-301-6001 Police</td>
<td>$45,000</td>
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<tr>
<td>CIP18-16</td>
<td>Rain Gutters at PW Yard</td>
<td>Operational Excellence</td>
<td>Operational Excellence</td>
<td>Replace failed gutters at Public Works.</td>
<td>Public Works</td>
<td>FY 2017/18</td>
<td>FY 2017/18</td>
<td>General Fund</td>
<td>01-503-6021 Buildings and Grounds</td>
<td>$20,000</td>
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FY 17/18 Capital Improvement Plan (CIP) Mid Year Update - General Fund Projects

Agenda No. 12C, Attachment 1

### PD Break Room Remodel
- **Operational Excellence**
- Remodel PD Break Room. Quotes received for the break room remodel.
- Construction pending completion of the PD Floor Replacement CIP Project.
- FY 2017/18
- General Fund
- Police Department
- $10,000
- 01-503-6025 Police
- **On Hold**

### PD Floor Replacement
- **Operational Excellence**
- Replace PD Flooring. Staff is in the process of obtaining bids.
- FY 2017/18
- General Fund
- Police Department
- $40,000
- 01-503-6025 Police
- **On Hold**

### PD Locker Room & Bathroom Remodel
- **Operational Excellence**
- Remodel PD Men’s and Women’s Locker Rooms and Restrooms. Quote for the lockers received.
- Staff working on an estimate for the other portions of work for this project.
- FY 2017/18
- General Fund
- Police Department
- $25,000
- 01-503-6025 Police
- **On Hold**

### Tennis Court Resurfacing at Community Center
- **Neighborhoods**
- Evaluate and resurface tennis courts at the Community Center. This project is a continuation from FY 16/17 as 10,000 had been allocated out for two fiscal years.
- Contract executed. Work to begin in March/April.
- FY 2016/17
- General Fund
- Public Works
- $25,000
- 01-503-6021 Buildings and Grounds
- **On Hold**

### School Zone Signage
- **Infrastructure**
- Upgrading the sign and pavement markings for schools. Inventory completed. Staff is putting together an order list for replacing the school zone signage.
- Public Works
- FY 2016/17
- General Fund
- Public Works
- $30,000
- 01-503-6041 Streets
- **On Hold**

### Storm Drain
- **Environment**
- Requires installation of full capture devices in storm drains that capture runoff from priority land uses/facilities/sites.
- Public Works will pothole to determine the depth at which the CDS unit can be placed and locate underground utilities.
- FY 2015/16
- General Fund
- Public Works
- $125,000
- 01-503-6041 Streets
- **On Hold**

### Community Center Floor
- **Operational Excellence**
- Remove and replace older floor in the main room and preschool at community center; Staff is in the process of selecting the appropriate flooring materials to perform the flooring project.
- FY 2015/16
- General Fund
- Public Works
- $40,000
- 01-503-6021 Buildings and Grounds
- **On Hold**

### Document Archive Facility Improvements
- **Operational Excellence**
- Improve current document retention area to prevent water infiltration and reduce humidity. Shelves have been purchased. Facility needs to be evaluated to ensure weather proofing.
- Public Works
- FY 2017/18
- General Fund
- Public Works
- $10,000
- 01-503-6021 Buildings and Grounds
- **On Hold**

### Information Technology
- **Operational Excellence**
- Information Technology Assessment implementation. Staff is in the process of implementing aspects of the technology assessment.
- Finance
- FY 2017/18
- General Fund
- Finance
- $175,000
- 01-133-6001 I.T.
- **On Hold**

### Lighthouse Avenue Streetscape
- **Revitalize Downtown**
- On Lighthouse Avenue between Cypress and 19th. Design, engineer and environmental review for the Lighthouse Ave Street scape project. Staff has met with the architect to review original plan set with feedback provided at meetings in previous years. Once plans are finalized, they will be reviewed by the necessary boards/commissions.
- CEDD & Public Works
- FY 2017/18
- General Fund
- CEDD & Public Works
- $810,000
- 01-481-6041 CEDD
- **Funding Requested**

### Pine Avenue Safety
- **Infrastructure**
- Design elements to make pedestrian traffic safer but also to incorporate aesthetics and Stormwater infiltration into the project. City Staff and traffic engineer will present conceptual designs for review by Traffic Commission and Council.
- Design in progress.
- Public Works
- FY 2015/16
- General Fund
- Public Works
- $80,000
- 01-503-6041 Streets
- **On Hold**

### Public Works Corp Yard
- **Environment**
- Uninstall oil/grease separator, repair and replace the storm drain and manholes. The oil/grease separator and storm system improvements are required BMPs under the City’s NPDES MOS stormwater permit under the requirements for Municipal Operations. Public Works is in the process of potholing to determine depth of existing pipes. Once depth is determined, we will proceed with the RFP/Bid process.
- Public Works
- FY 2014/15
- General Fund
- Public Works
- $100,000
- 01-503-6021 Streets
- **On Hold**

### Construction of Permanent Restroom at Monarch Sanctuary
- **Cultural Heritage/Environment**
- 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 or a Prefabricated structure.
- Inital study was circulated for this project. This project is now on hold due to lack of water credits needed to construct.
- Public Works
- FY 2015/16
- General Fund
- Public Works
- $70,000
- 01-503-6021 Buildings and Grounds
- **On Hold**
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<thead>
<tr>
<th>Status</th>
<th>Project Code</th>
<th>Project Name</th>
<th>Project Location</th>
<th>Project Description</th>
<th>Status Update</th>
<th>Department</th>
<th>Origination Year</th>
<th>Planned Completion Year</th>
<th>Funding Source</th>
<th>5 Year Projection</th>
<th>FY17/18 Budget</th>
<th>FY17/18 Expended</th>
<th>FY17/18 Remaining Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete</td>
<td>CIP18-37</td>
<td>Repair the building leased to Adventures by the Sea (the Seawall &quot;Cave&quot;) at Lovers Point</td>
<td>Infrastructure</td>
<td>Evaluate and make necessary structural repairs to be able to withstand the constant load that is placed upon the cave's roof. This project included removal of the deteriorated wood beams and removal of the concrete exterior roof top. The wood beams were replaced with steel beams and the area has been restored to its current use.</td>
<td>FY 2014/15</td>
<td>Public Works</td>
<td>FY 2017/18 Buildings and Grounds Maintenance Fund</td>
<td>Original Budget: $300,000</td>
<td>$103,911</td>
<td>$163,911.00</td>
<td>$146,694.00</td>
<td>$17,215.00</td>
<td></td>
</tr>
<tr>
<td>Complete</td>
<td>CIP18-38</td>
<td>Seawall Construction</td>
<td>Infrastructure</td>
<td>Repair seawall at three locations where failures occurred near Esplanade and Perkins Park. Repairs to include engineering, design, and construction.</td>
<td>FY 2014/15</td>
<td>Public Works</td>
<td>FY 2017/18 Buildings and Grounds Maintenance Fund</td>
<td>Original Budget: $300,000</td>
<td>$103,911</td>
<td>$140,955.00</td>
<td>$138,300.00</td>
<td>$2,655.00</td>
<td></td>
</tr>
<tr>
<td>Complete</td>
<td>CIP18-50</td>
<td>Sewer Pump Station upgrades</td>
<td>Environment</td>
<td>The project consists of replacement of equipment, control panels, essential for the functionality of pumps stations.</td>
<td>FY 2014/15</td>
<td>Public Works</td>
<td>FY 2018/19 Wastewater/Sewer Fund</td>
<td>$96,000</td>
<td>$35,000.00</td>
<td>$35,000.00</td>
<td>$35,000.00</td>
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<tr>
<td>Complete</td>
<td>CIP18-43</td>
<td>Local Water Project</td>
<td>Environment</td>
<td>Replacement of Portable Irrigation Water at the golf course and El Carmelo Cemetery with reclaimed water for irrigation purposes.</td>
<td>FY 2013/14</td>
<td>Public Works</td>
<td>FY 2017/18 Local Water Project</td>
<td>$6,900,000</td>
<td>$30,000.00</td>
<td>$5,900,000.00</td>
<td>$5,900,000.00</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>Complete</td>
<td>CIP18-49</td>
<td>Paint interior Historic City Hall</td>
<td>Cultural Heritage</td>
<td>Repainting of old section of City Hall interior.</td>
<td>FY 2017/18</td>
<td>Public Works</td>
<td>FY 2017/18 Fund 14</td>
<td>$30,000</td>
<td>$30,000.00</td>
<td>$8,700.00</td>
<td>$21,300.00</td>
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<tr>
<td>Complete</td>
<td>CIP18-51</td>
<td>Great Tide Pool Site Construction and Point Pino Trail Project</td>
<td>Infrastructure</td>
<td>Implement trail system through Great Tide Pool Site and link trail system from Great Tide Site to Rocky Shores. FY17/18 Funding was used to construct the great tide pool site and complete the environmental for the Point Pino Trail Project.</td>
<td>FY 2010/17</td>
<td>Public Works</td>
<td>FY 2018/17 Reiko Koo</td>
<td>$100,000</td>
<td>$100,000.00</td>
<td>$185,954.15</td>
<td>$85,954.15</td>
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<tr>
<td>Complete</td>
<td>CIP18-40</td>
<td>Cemetery Roof</td>
<td>Infrastructure</td>
<td>Replacement of the roof on structures at the El Carmelo Cemetery. The roof of the Cabrillo Church and Mausoleum 1-7 is complete.</td>
<td>FY 2017/18</td>
<td>Public Works</td>
<td>FY 2017/18 Cemetery Operating Fund 75</td>
<td>$55,000</td>
<td>$55,000.00</td>
<td>$18,740.00</td>
<td>$36,260.00</td>
<td></td>
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</tr>
<tr>
<td>Complete</td>
<td>CIP18-36</td>
<td>Annual Sidewalk Improvements</td>
<td>Infrastructure</td>
<td>Installation of new sidewalks at various locations throughout the City including Safe Routes to School and connecting the downtown to neighborhoods south of the downtown.</td>
<td>FY 2015/16</td>
<td>Public Works</td>
<td>FY 2021/22 Buildings and Grounds Maintenance Fund</td>
<td>$250,000</td>
<td>$55,000.00</td>
<td>$18,596.00</td>
<td>$55,000.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Complete ... Sewer Line Replacement Mermaid Sea palm and Alley
Replacing main lines on Mermaid Avenue, Ocean View and side alleys from Mermaid to Ocean View until Sea Palm as specified in the Sewer Collection System Master Plan. **FY17/18 Project**
Rehabs included new manhole covers, installation of new sewer lines, removal of deteriorated sewer lines on Mermaid Avenue. Public Works
FY 2016/17 FY 2017/18 $731,000 $757,000.00 $757,000.00
Completed: January 2018

Construction Project
City Hall, City Manager's Conference Room
Operational Excellence
Purchase and install ceiling angular and screen as well as a laptop for presentations. A smartboard has been purchased and temporarily installed in the Public Works Department for testing. Staff is working on integrating design specifications and installing the smartboard in the City Manager’s Conference Room. City Manager's Office
FY 2017/18 FY 2017/18 Fund 14
$61,000 $610,000

Construction Project
Send money for Street Assessments
Infrastructure REIP funds will be used for needs assessments to complete a streets, sidewalk and trail assessments Sidewalk assessment is currently underway. Public Works
FY 2017/18 FY 2017/18 STIP
$121,000 $121,000

Construction Project
Fence Replacement Project
Infrastructure Removal of the falling down, rusted chain link fence that separates the Lighthouse property from the golf course, and replace it with a four foot high grape stake fence (similar to the one that encompasses the golf course boundary). These funds will also be used for additional general building improvements. Coastal Development Permit received in December. Materials have been ordered and delivered. In house construction will begin shortly, weather permitting. Public Works
FY 2016/17 FY 2017/18 Light Funds
$45,000 $45,000

Construction Project
Recreation Trail Lighting
Infrastructure Perform CDBG and environmental review for installation of low level landscape lighting along trail from Eardley Ave to Lovers Point Park. City received a Coastal Development Permit waiver in December 2017 for the temporary installation of Recreation Trail lighting at two locations. The temporary lights will be used to gather public input. Lights have been ordered and delivered. City will begin installation of temporary/test lighting shortly. Public Works
FY 2013/14 FY 2017/18 Bella Strong Trust
$30,000 $30,000

Construction Project
Recreation Trail/Coastal Access Project
Infrastructure Engineering, design and construction of Coastal Access at Lovers Point. Project to include removal of off-street parking lot at Lovers Point and Construct a ramp that is accessible. Parks include information about downtown, Lovers Point and surroundings. Also updating ramps at Forest and Ocean View. Plan is 90% complete and specifications are being developed. Staff has assembled a working group to help determine the interpretive elements of the design (ex: paver colors, signage elements, etc.). Public Works
FY 2015/16 FY 2017/18 Reiko Ko
$100,000 $100,000

Construction Project
Street Overlays/ Street and Sidewalk assessments to develop 20 year plan
Infrastructure This funding is intended to be used to create a Pavement Management Program to assess the current condition of all the City’s Streets. The Pavement Management Program Agreement is currently being circulated to all approving parties. Public Works
FY 2010/11 FY 2021/22 Measure K
$2,050,000 $410,000

Project Development
Sewer Line Replacement
Environment LEAF Street Lighthouse to Central to consolidate multiple sewer mains as noted in the SSMP Project #7. Engineering in progress. Public Works
FY 2014/15 FY 2017/18 Wastewater / Sewer Fund
$448,000 $448,000

Project Development
Chamber Audio Visual Improvements
Operational Excellence Chamber Audio Visual Improvements Staff is transforming best way to implement audio/visual improvements Staff is working with the engineer on the design of the project. City Manager
FY 2015/16 FY 2017/18 RGO Fund
$100,000 $100,000

Project Development
Library Renovation Project: Interior renovation
Cultural Heritage The project would encompass 6 major areas: ADA, safety and accessibility upgrades; lighting upgrade and efficiency; interior painting; ceiling, walls and door repair; interior construction and modifications; and flooring. Staff is with the engineer on the design of the project. Public Works / Library
FY 2015/16 FY 2017/18 Library Funds
$736,000 $736,000

Project Development
Cemetery Office
Operational Excellence Installed a prefabricated cemetery office in the parking lot of the Little Chapel. Staff is in the process of determining how to get the needed water credits required by the California Building Code. Finance / Cemetery
FY 2017/18 FY 2017/18 Cemetery Operating Fund 75
$50,000 $50,000

Project Development
Slurry Seal - SSI
Infrastructure On October 4, 2017, the City established a special revenue fund for Road Maintenance and Rehabilitation Funding (SMBF) to use SSI Funding. FY17/18 the City will receive approximately $86,740 in SMBF funding which will be used to crack seal and slurry seal the Candy Cane Lane Neighborhood. This project has been engineered. Staff will put the project out to bid in the spring. Slurry and Crack Seal work is traditionally only performed during the summer months. Public Works
FY 2017/18 FY 2017/18 SMBF Funds
$148,049 $86,740

**CIP18-2**
Slurry Seal - SSI
Infrastructure On October 4, 2017, the City established a special revenue fund for Road Maintenance and Rehabilitation Funding (SMBF) to use SSI Funding. FY17/18 the City will receive approximately $86,740 in SMBF funding which will be used to crack seal and slurry seal the Candy Cane Lane Neighborhood. This project has been engineered. Staff will put the project out to bid in the spring. Slurry and Crack Seal work is traditionally only performed during the summer months. Public Works
FY 2017/18 FY 2017/18 SMBF Funds
$148,049 $86,740