

Annual Street Crack Seal / Slurry Seal /Asphalt Overlay

Origination Year:	FY 2014/15	Program: Streets
Planned Comp Year:	Ongoing	
Department:	Public Works	Project Manager: Joe Vital

Project Description/Scope/Purpose

This project consists of Various streets throughout the City based on condition assessment.

Project Evaluation and Analysis

This project has been and will continue to be evaluated by our City Traffic Engineer, our City Engineer and our Streets Department. This project will be conducted as part of the continuation of street repairs that the City has been conducting over the last few fiscal years.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	200,000	200,000	200,000	200,000	200,000	1,000,000



Drainage and storm drain repairs

Origination Year:	FY 2015/16	Program:	Storm Water
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Vince Gentry/Emilio Alcaraz

Project Description/Scope/Purpose

This project consists of Del Monte and Esplanade storm drain replacement. The bottom of the drain has deteriorated and is not intact. The pipe needs to be replaced and man holes need to be installed for service.

Project Evaluation and Analysis

This project has been evaluated by City Engineer and Public Works.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	150,000					150,000



Drainage and storm drain repairs

Origination Year:	FY 2015/16	Program:	Storm Water
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Vince Gentry

Project Description/Scope/Purpose

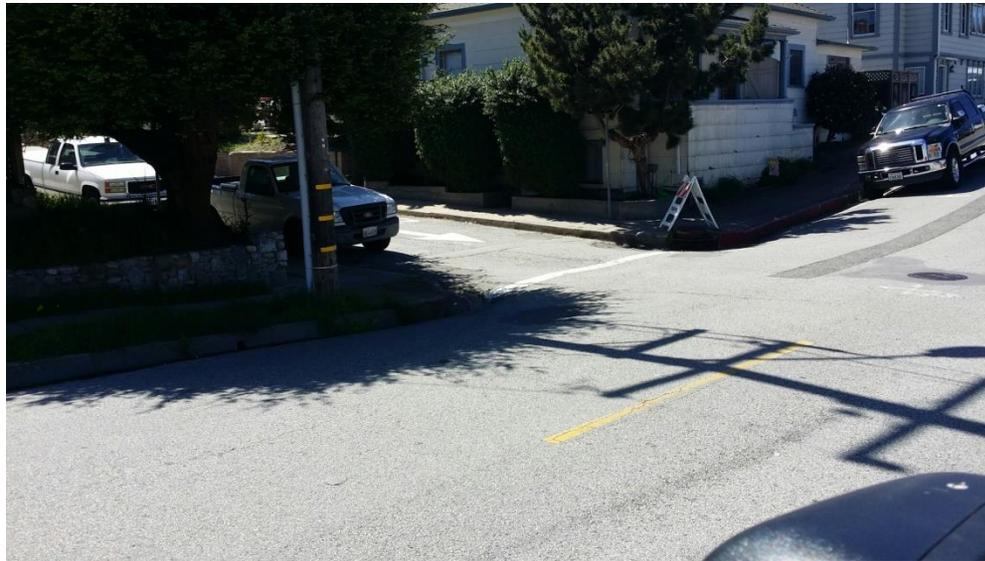
This project consists of 15th and Laurel.

Project Evaluation and Analysis

This projects has been evaluated by the Stormwater and Streets Departments and our City Engineer.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000



Storm Drain

Origination Year:	FY 2014/15	Program: Storm Water
Planned Comp Year:	FY 2020-21	
Department:	Public Works	Project Manager: Jessica Kahn / Vince Gentry

Project Description/Scope/Purpose

This project consists of Requires installation of full capture devices in in storm drains that capture runoff from priority land uses/facilities/sites.

Project Evaluation and Analysis

The water quality objective of the proposed Trash Amendments is for trash to not be present in state waters (or in areas adjacent to state waters) in amounts that would either adversely affect beneficial uses, or cause nuisance. Pacific Grove, as a small municipal separate storm sewer system (MS4) may achieve compliance through one of two “Tracks” as defined by the State Water Board:

Track 1: Install, operate, and maintain full capture systems in storm drains that capture runoff from one or more of the priority land uses/facilities/sites.

Track 2: Implement a plan with a combination of full capture systems, multi-benefit projects, institutional controls, and/or other treatment controls to achieve full capture system equivalency.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	25,000	25,000	25,000	25,000	25,000	125,000



Recreation Trail/Coastal Access Project

Origination Year:	FY 2015/16	Program: Buildings and Grounds
Planned Comp Year:	FY 2016/17	
Department:	Public Works	Project Manager: Roque Pinheiro

Project Description/Scope/Purpose

This project consists of 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.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department. This project is ongoing and funding needs to be carried over as the design and engineering is occurring along with the permitting. Construction will need to occur in FY 2016-17 once approval is received.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund and Reiko Koo Reference Cell 41	90,000					90,000
Reiko Koo and General Fund	100,000					100,000



Upgrade Traffic Signals

Origination Year:	FY 2014/15	Program:	Streets
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Emilio Alcaraz

Project Description/Scope/Purpose

This project consists of Forest Ave at Sinex Ave., Forest Ave at Pine Ave. locations: Install traffic loops at Pine and Forest and Sinex and Forest, and lower pole signal lights at Forest and Sinex.

Project Evaluation and Analysis

This project has been evaluated by the Streets Department and the City's Traffic Engineer.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	22,000					22000



Lighthouse Avenue Median Project

Origination Year:	FY 2015/16	Program: Streets
Planned Comp Year:	FY 2017/18	
Department:	Public Works/CEDD	Project Manager: Mark Brodeur

Project Description/Scope/Purpose

This project consists of 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 streetlights and landscaping.

Project Evaluation and Analysis

This project has been evaluated by the Publics Works Director, The Director of Community Development, the Economic Development Commission. Plans to take it to the Traffic Commission as well.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	125,000	169,000	169,000	169,000	169,000	800,000



Washington Park Playground

Origination Year:	FY 2015/16	Program: Buildings and Grounds
Planned Comp Year:	FY 2016/17	
Department:	Public Works	Project Manager: John Goss

Project Description/Scope/Purpose

This project consists of Remove and replace the older playground equipment with new structure.

Project Evaluation and Analysis

The City has received the a grant from the Parks District for a sum of \$20,000 and the playground will cost \$35,000.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	15,000					15,000



Annual Street Light Pole Inventory Replacement

Origination Year:	FY 2015/16	Program: Streets
Planned Comp Year:	Ongoing	
Department:	Public Works	Project Manager: Emilio Alcaraz

Project Description/Scope/Purpose

This project consists of Replace damaged or aging downtown poles and standard dark green light pole inventory depleted-need restore inventory of approximately 5 poles.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	20,000	15,000	15,000	15,000	15,000	80,000



Streetlights for safety, at select locations within Candy Cane Lane and other neighborhoods

Origination Year:	FY 2014/15	Program: Street Lights
Planned Comp Year:	FY 2019/20	
Department:	Public Works	Project Manager: Emilio Alcaraz

Project Description/Scope/Purpose

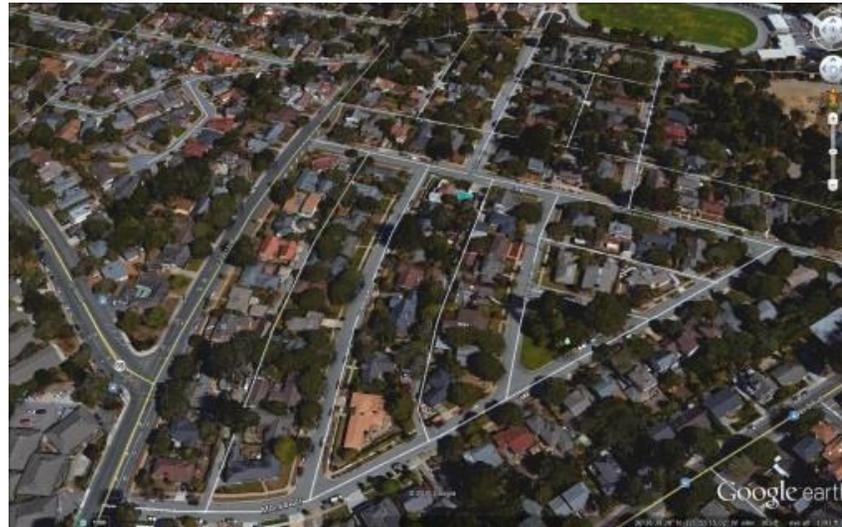
This project consists of Purchase and installs solar lights for the Candy Cane Lane neighborhood to install at key locations to improve safety for residents and visitors. By the completion of the FY 2015/16 14 lights will be installed in the neighborhood. The budgeted Funds will allow the City to purchase 3 more lights this fiscal year. It is being requested to purchase 6 more beyond FY 2016/17 to install at key locations.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	30,000	30,000	30,000			90,000



IBM Server for TracNet

Origination Year:	FY2016/17	Program:	Tech
Planned Comp Year:	FY2016/17		
Department:	Police	Project Manager:	Jocelyn Francis

Project Description/Scope/Purpose

This project consists of Replace IBM Server for Records Management System.

Project Evaluation and Analysis

Current IBM Server requires Tape back-ups. Manufacturers no longer making Tapes. Critical in maintaining Records Management System (TracNet).

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	20,000	0	0	0	0	20,000



Police Station Exterior Paint

Origination Year:	FY 2016/17	Program: Facility
Planned Comp Year:	FY 2016/17	
Department:	Police	Project Manager: Jocelyn Francis/ Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Paint Exterior of Police Station

Project Evaluation and Analysis

Building has not been painted since 1974 when it opened??

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	60,000	0	0	0	0	60,000



Public Works Administration Office Upgrade and Remodel

Origination Year:	FY 2015/16	Program:	Buildings and Grounds
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

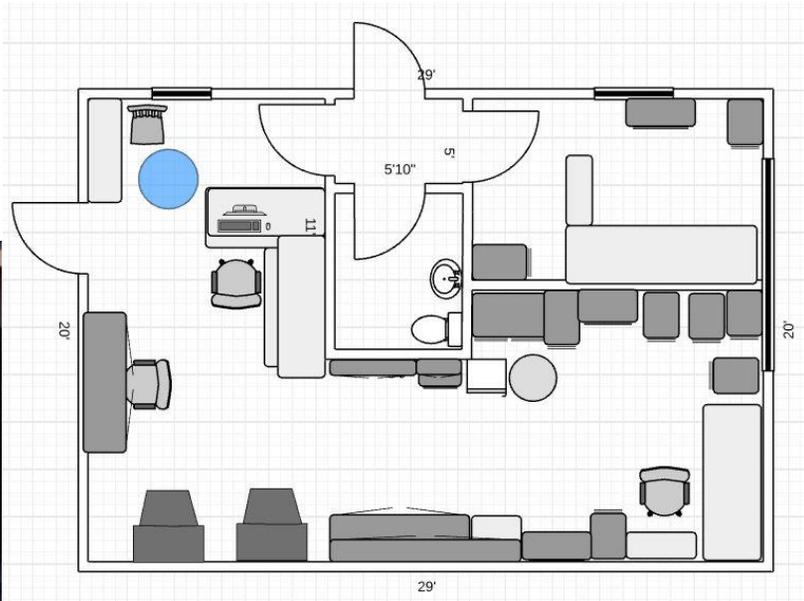
This project consists of Reconfigure and remodel/update the administration office at the Public Works yard. New windows, carpet, configuration and restroom.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Director and Buildings Department.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	15,000					15,000



Interior Building Paint

Origination Year:	FY 2016/17	Program:	Facility
Planned Comp Year:	FY 2016/17		
Department:	Police	Project Manager:	Jocelyn Francis/ Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Re-paint Interior of Police Station.

Project Evaluation and Analysis

Rooms mismatched and old. Jail finishing paint work never completed.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	20,000	0	0	0	0	20,000



Finance Department Security

Origination Year:	FY 2015/16	Program:	Finance
Planned Comp Year:	FY 2016/17		
Department:	Finance / Public Works	Project Manager:	Patricia Maitland

Project Description/Scope/Purpose

This project consists of Install a polycarbonate barrier for the front desk, panic button and secured entry system.

Project Evaluation and Analysis

This project has been evaluated by the City’s Finance Department, the Public Works Department and the Police Department.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	18,500					18,500



Annual Fleet/Equipment Replacement

Origination Year:	FY 2014/15	Program: Streets
Planned Comp Year:	FY 2016/17	
Department:	Public Works	Project Manager: Joe Vital

Project Description/Scope/Purpose

This project consists of Replace older vehicles and equipment in fleet to reduce maintenance costs. This includes the purchase of a Bobcat Tractor with grinder attachments.

Project Evaluation and Analysis

This project has been evaluated by the streets department, building and grounds department and mechanical department.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	50,000	40,000	40,000	40,000	40,000	210,000



Heating System Upgrade

Origination Year:	FY 2016/17	Program:	Facility
Planned Comp Year:	FY 2016/17		
Department:	Police	Project Manager:	Jocelyn Francis/ Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Upgrade Boiler Heating System.

Project Evaluation and Analysis

Original Heating System from 1974. Inefficient and requires regular repairs.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	208,800	0	0	0	0	208,800



Tennis Court Resurfacing at Community Center

Origination Year:	Program:
Planned Comp Year:	
Department:	Project Manager:

Project Description/Scope/Purpose

This project consists of Evaluate and resurfaces tennis courts at the community center.

Project Evaluation and Analysis

This has been evaluated by the Public Works department and also the recreation department.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	10,000	10,000				20,000



License Plate Readers (2)

Origination Year:	FY 2016/17	Program: Tech
Planned Comp Year:	FY 2016/17	
Department:	Police	Project Manager: Rory Lakind/ Jocelyn Francis

Project Description/Scope/Purpose

This project consists of Purchase (2) Automated License Plate Readers for Patrol/Parking Use.

Project Evaluation and Analysis

LPRs would assist Officers in finding wanted persons/vehicles, and Parking with "Electronic Chalking".

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	40,000	0	0	0	0	40,000



Public Works Corp Yard

Origination Year:	FY 2014/15	Program: Storm Water
Planned Comp Year:	FY 2015/16	
Department:	Public Works	Project Manager: Vince Gentry, Joe Vital

Project Description/Scope/Purpose

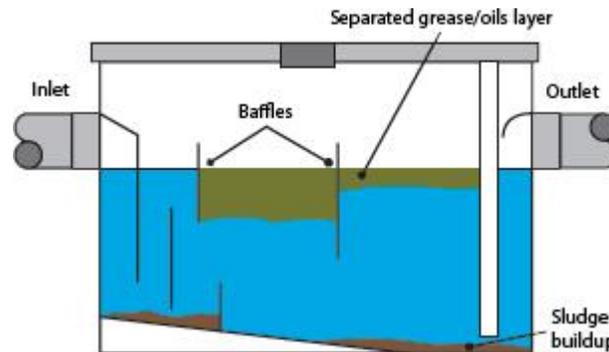
This project consists of Install oil/grease separator, repair and replace the storm drain and manholes. The oil/grease separator and storm system improvements are required BMPs under the City's NPDES MS4 stormwater permit under the requirements for Municipal Operations.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department and the City Engineer.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	90,000					90,000



Upgrade Animal Pens & Kennels

Origination Year:	FY2016/17	Program: Facility
Planned Comp Year:	FY 2017/18	
Department:	Police	Project Manager: Jocelyn Francis

Project Description/Scope/Purpose

This project consists of Remodel / Rebuild Animal Pens & Kennels.

Project Evaluation and Analysis

The current pens and kennels are in disrepair and flood during the rains. The PD would work with the Citizens Academy Alumni group to fundraise additional funding to match the City funds.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	25000	0	0	0	0	25000



Construction of Permanent Restroom at Monarch Sanctuary

Origination Year:	FY 2015/16	Program: Buildings and Grounds, Wastewater
Planned Comp Year:	FY 2016/17	
Department:	Public Works	Project Manager: Vince Gentry

Project Description/Scope/Purpose

This project consists of 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.

Project Evaluation and Analysis

Project has yet to be designed but initial approval from department of Fish and Wildlife has been granted pending CEQA analysis.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	70,000					70,000



Police Vehicles (2)

Origination Year:	FY 2014/15	Program: Fleet
Planned Comp Year:	FY 2020/21	
Department:	Police	Project Manager: Rory Lakind

Project Description/Scope/Purpose

This project consists of Purchase (2) Vehicles for Patrol Use.

Project Evaluation and Analysis

(3) New SUVs Purchased - 4 Crown Vics Still in Commission.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	120,000	120,000	120,000	60,000	60,000	600,000



Upgrade Shooting Range

Origination Year:	FY2016/17	Program: Facility
Planned Comp Year:	FY2016/17	
Department:	Police	Project Manager: Melanie Kunoa

Project Description/Scope/Purpose

This project consists of Update Shooting Range, including updating (2) Target Retrievers and adding Rubber Berm Trap.

Project Evaluation and Analysis

Range not updated since 1974. Rubber Berm Trap would prevent ricochets (from current metal trap).

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	110,000	0	0	0	0	110,000



Lighthouse Avenue Hanging Planters

Origination Year:	FY 2015/16	Program: Beautification
Planned Comp Year:	FY 2016/17	
Department:	Public Works	Project Manager: Mark Brodeur

Project Description/Scope/Purpose

This project consists of Purchase hanging planters for the light poles along Lighthouse Avenue. These are artificial silk plants which do not require watering.

Project Evaluation and Analysis

This project has been evaluated by the BID, the Economic Development Commission, the Directors of Public Works and Community Development. A test planter has been installed and the results have been very positive.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund	35,000					35,000



Upgrade 17 Mile Drive Ball Field

Origination Year:	FY 2014/15	Program: Buildings and Grounds
Planned Comp Year:	FY 2019/20	
Department:	Public Works	Project Manager: Roque Pinheiro

Project Description/Scope/Purpose

This project consists of 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.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department and the recreation department.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
General Fund			25,000	20,000		45,000



Heater Replacement - Library

Origination Year:	FY 2013/14	Program:	Buildings and Grounds
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

This project consists of 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. (This has been carried over from 15/16 to coordinate with the library renewal project)

Project Evaluation and Analysis

This project will address the inefficiencies of the current heating system at the library. This project consist of the demo of the old system, installing a new heating unit, supply and return fans, furnace, economizer, and filter section. All gas and electrical connections will be made to new unit and a new thermostat will be installed.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Library Maintenance Fund	35,000					35,000



Local Water Project

Origination Year:	FY 2013/14	Program:	Golf
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Daniel Gho

Project Description/Scope/Purpose

This project consists of Replacement of Potable Irrigation Water at the golf course and El Carmelo Cemetery with reclaimed water for irrigation purposes.

Project Evaluation and Analysis

This project has been evaluated by PW, Council, State of California

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Local Water Project	7,700,000					7,700,000



Roof repairs for the Maintenance Facility and the mausoleums

Origination Year:	FY 2015/16	Program:	Cemetery
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Replacement of the roofs on all structures at the El Carmelo Cemetery

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Cemetery Projects	125,000					125,000



Chautauqua Hall Repairs & Painting

Origination Year:	FY 2015/16	Program:	Buildings and Grounds
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

This project consists of This project consists of Interior and exterior repairs and painting of Chautauqua Hall. The Building has not had interior or exterior painting since 90's and the interior has been roughly 30 years. Interior and exterior painting is maintenance that needs to occur to ensure the longevity of structures and enables the structures to withstand daily use and weather conditions.

Project Evaluation and Analysis

This project has been evaluated by the Recreation Department and the Buildings and grounds Department.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
	10,000					10,000



Library Renewal Project: Interior renovation

Origination Year:	FY 2015/16	Program:
Planned Comp Year:	FY 2016/17	
Department:	Public Works / Library	Project Manager: Steven Silveria

Project Description/Scope/Purpose

This project consists of 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.

Project Evaluation and Analysis

The Library has not had interior painting, carpet or restroom updates since the 1990's, and it has been approximately 35+ years since a major renovation.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Library Funds	720,000					720,000



Recreation Trail Lighting

Origination Year:	FY 2013/14	Program: Buildings and Grounds
Planned Comp Year:	FY 2016/17	
Department:	Public Works	Project Manager: Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Install low level landscape lighting along trail from Eardley Ave to Lovers Point Park.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Director and Grounds Department. This item was continued from last years CIP budget.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Berta Strong Trust	30,000					30,000



Repair the building leased to Adventures by the Sea (the "Cave") at Lovers Point

Origination Year:	FY 2014/15	Program: Buildings and Grounds
Planned Comp Year:	FY 2015/16	
Department:	Public Works	Project Manager: Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Evaluate and make necessary structural repairs to be able to withstand the constant load that is placed upon the cave's roof.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department. This project is ongoing and funding needs to be carried over as the design and engineering is occurring along with the permitting. Construction will need to occur in FY 2016-17 once approval is received. Increase of 30K from last year due to complexity of the work.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Buildings and Grounds Maintenance Fund	60,000					60,000



Annual Sidewalk Replacement

Origination Year:	FY 2015/16	Program: Streets
Planned Comp Year:	FY 2019/20	
Department:	Public Works	Project Manager: Joe Vital

Project Description/Scope/Purpose

This project consists of Install sections of new sidewalk various locations throughout the City - Safe Routes to School and connecting the downtown to neighborhoods south of the downtown

Project Evaluation and Analysis

This project has been evaluated by the streets department, City Engineer and the Public Works Superintendent

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Building and Grounds Maintenance Fund	50,000	50,000	50,000	50,000	50,000	250,000



Seawall Construction

Origination Year:	FY 2014/15	Program: Buildings and Grounds
Planned Comp Year:	FY 16/17	
Department:	Public Works	Project Manager: Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Repair seawall at three locations near Esplanade and Perkins Park. Repairs to include engineering, design, and construction.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department. This project is ongoing and funding needs to be carried over as the design and engineering is occurring along with the permitting. Construction will need to occur in FY 2016-17 once approval is received.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Buildings and Grounds Maintenance Fund	241,000					241,000



Great Tidepool Site Construction

Origination Year:	Program:
Planned Comp Year:	
Department:	Project Manager:

Project Description/Scope/Purpose

This project consists of Implement trail system through Great Tide Pool Site and link trail system from Great Tide Site to Rocky Shores.

Project Evaluation and Analysis

These funds had been allocated in the Fiscal Year FY 2015/16 CIP budget and will be carried over to Fiscal Year 2016/17. The City has since received a grant from the California Coastal Conservancy for \$250,000 to finalize the trail system at the Great Tide Pool Site and implement the Design, Engineering, Planning and Permitting of a trail system from the Great Tide Pool Site to Esplanade Park. The Monies allocated from the City through the budget process will be matching funds for the grant.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Reiko Koo	175,000					175,000



Street Asphalt /Crack and Slurry Seal Overlay

Origination Year:	FY 2015/16	Program:	Streets
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Joe Vital

Project Description/Scope/Purpose

This project consists of RSTP funds can be used for a variety of transportation projects, which include street resurfacing, preventive maintenance, sidewalks and pedestrian safety improvements.

Project Evaluation and Analysis

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Regional Surface Transportation Program	105,144					105,144



City Council Chambers Technology Update

Origination Year:	FY 2016/17	Program:	Information Services
Planned Comp Year:	FY 2016/17		
Department:	Information Services	Project Manager:	Steven Silveria

Project Description/Scope/Purpose

This project consists of Update audio visual technology in City Council Chambers to include LED screens, iPads for Council Members and improved control of displayed content

Project Evaluation and Analysis

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
PEG	100,000					100,000



Street Asphalt /Crack and Slurry Seal Overlay

Origination Year:	FY 2015/16	Program: Streets
Planned Comp Year:	FY 2020/21	
Department:	Public Works	Project Manager: Joe Vital

Project Description/Scope/Purpose

This project consists of Various locations throughout the City

Project Evaluation and Analysis

This project has been evaluated by the 2015/16 Pavement assessment that was conducted for the City

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Gas Tax	250,000	200,000	200,000	200,000	200,000	1,050,000



Sewer Line Replacement

Origination Year:	FY 2014/15	Program:	Waste Water
Planned Comp Year:	FY2016/17		
Department:	Public Works	Project Manager:	Vince Gentry

Project Description/Scope/Purpose

This project consists of Mermaid Avenue, Ocean View and side alleys from Mermaid to Ocean View replacing main lines until Sea Palm as specified in the sewer collection system master plan

Project Evaluation and Analysis

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Wastewater / Sewer Fund	757,000					757,000



Sewer Line Replacement

Origination Year:	FY 2014/15	Program:	Waste Water
Planned Comp Year:	FY 2016/17		
Department:	Public Works	Project Manager:	Vince Gentry

Project Description/Scope/Purpose

This project consists of 17 Mile Drive: Upgrade sewer main due to capacity deficiencies as noted as project 1 in the SCSMP

Project Evaluation and Analysis

This project has been evaluated by the City Engineer and is part of the SCSMP

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Wastewater / Sewer Fund	1,624,000					1,624,000



Sewer Pump Station Repair

Origination Year:	FY 2016/17	Program: Waste Water
Planned Comp Year:	FY 2018/19	
Department:	Public Works	Project Manager: Vince Gentry

Project Description/Scope/Purpose

This project consists of replacement of equipment essential to the functionality of pumps stations.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Waste Water Department and Monterey Regional Water Pollution Control District.

Fiscal Impact

Proposed Fund/Account Numbers	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Wastewater / Sewer Fund	110,000	35,000	64,000			209,000

