

FY 17/18 Capital Improvement Plan (CIP) Mid Year Update - General Fund Projects

Status	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
Complete	CIP18-23	<b>Annual Fleet/Equipment Replacement</b>	Environment Operational Excellence	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.  <b>Completed: December 2017</b>	Public Works	FY 2014/15	Ongoing	General Fund	01-505-6001 Streets	\$200,000	\$120,000.00	\$130,507.00	-\$10,507.00
Complete	CIP18-18	<b>Public Works Corp Yard Mechanical Building - Lighting Improvements</b>	Operational Excellence	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.  <b>Completed: November 2017</b>	Public Works	FY 2017/18	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$10,000	\$10,000.00	\$11,613.21	-\$1,613.21
Complete	CIP18-26	<b>Fire Station</b>	Operational Excellence	Install new window covering/blinds in all sleeping quarters	New curtains installed in sleeping quarters.  <i>*Please note: The project was completed well under the budgeted amount because the scope of the work was not as extensive as initially proposed.</i>  <b>Completed: January 2018</b>	Fire Department	FY 2017/18	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$25,000	\$25,000.00	\$2,012.24	\$22,987.76
Complete	CIP18-1	<b>Annual Crack/Slurry Seal</b>	Infrastructure	Crack/slurry seal various streets throughout the City based on condition assessment.	Annual crack/slurry seal maintenance performed in October/November.  <b>Completed: November 2017</b>	Public Works	FY 2014/15	Ongoing	General Fund	01-505-6041 Streets	\$1,000,000	\$200,000.00	\$204,506.00	-\$4,506.00
Complete	CIP18-28	<b>Fire Station Interior Painting</b>	Operational Excellence	Paint inside of Fire Station.	The three sleeping quarters, engineers quarters, captains quarters, restrooms, the lounge and meeting room have been painted.  <i>*Please note: The project was completed well under the budgeted amount because the scope of the work was not as extensive as initially proposed.</i>  <b>Completed: January 2018</b>	Fire Department	FY 2017/18	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$70,000	\$70,000.00	\$7,000.00	\$63,000.00
Complete	CIP18-27	<b>Fire Station Carpet Installation and Cleaning</b>	Operational Excellence	Replace carpet upstairs on the dorm side of the building and clean carpet in all other areas of the station.	Carpet installation occurred in January in the sleeping areas, captains quarters, hallway, and on the stairs.  Carpet cleaning occurred the end of January.  <b>Completed: January 2018</b>	Fire Department	FY 2017/18	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$20,000	\$20,000.00	\$7,007.00	\$12,993.00
Complete	CIP18-20	<b>Public Works Corp Yard Mechanical - Vehicle Lift Replacement</b>	Operational Excellence	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.  <b>Completed: February 2018</b>	Public Works	FY 2017/18	FY 2017/18	General Fund	1-502-6001 Mechanical	\$15,000	\$15,000.00	\$12,955.81	\$2,044.19
Construction/Work in Progress	CIP18-25	<b>Patrol Vehicle</b>	Environment Operational Excellence	Purchase new patrol vehicle.	New patrol vehicle and equipment has been purchased and delivered.  Equipment installation in progress.	Police Department	FY 2017/18	FY 2017/18	General Fund	01-301-6011 Police	\$60,000	\$60,000.00		
Construction/Work in Progress	CIP18-14	<b>Facade Improvement Program</b>	Revitalize Downtown	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.	All 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.	CEDD	FY 2017/18	FY 2021/22	General Fund	01-201-6021 CEDD	\$250,000	\$50,000.00		

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Construction/ Work in Progress	CIP18-33	<b>Upgrade 17 Mile Drive Ball Field</b>	Neighborhoods	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.	Repairs to grandstands began in January.  Public works is still in the process of making the repairs.	Public Works	FY 2014/15	FY 2018/19	General Fund	01-503-6021 Buildings and Grounds	\$45,000	<b>\$25,000.00</b>		
Construction/ Work in Progress	CIP18-21	<b>Annual Street Light Pole Inventory Replacement</b>	Neighborhoods	Replace damaged or aging light poles downtown poles and restore depleted inventory of with approximately 3 poles.	1 light pole has been replaced. Public Works will repair 2 additional poles this fiscal year.  Public Works will also order 2 additional poles to restore inventory.	Public Works	FY 2015/16	Ongoing	General Fund	01-505-6041 Streets	\$75,000	<b>\$15,000.00</b>		
Construction/ Work in Progress	CIP18-9	<b>Community Center Presentation System Modernization</b>	Operational Excellence	Modernizing presentation system at the Community Center.	Wifi has been installed. Staff is working on selecting an audio visual presentation system.	Public Works	FY 2017/18	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$10,000	<b>\$10,000.00</b>		
Construction/ Work in Progress	CIP18-24	<b>Electrical Panel Modernization Public Works Corp Yard</b>	Operational Excellence	The electrical main and sub-panels at the Public Works Yard are in need of modernization.	Modernization in progress.	Public Works	FY 2017/18	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$30,000	<b>\$30,000.00</b>		
Construction/ Work in Progress	CIP18-6	<b>Recreation Trail Infrastructure plan and upgrades</b>	Infrastructure	Evaluate Recreation Trail improvements and begin implementation. Improvements will entail drainage, fence alignments, walking path improvements, signage, both interpretive and safety, and landscaping.	Reinforcement of DG paths and landscaping underway.  Replanting of the Purple Carpet to occur in April/May.	Public Works	FY 2017/18	Ongoing	General Fund	01-503-6021 Buildings and Grounds	\$100,000	<b>\$50,000.00</b>		
Construction/ Work in Progress	CIP18-22	<b>Streetlights for safety, at select locations within Candy Cane Lane and other neighborhoods</b>	Neighborhoods	Purchase and install solar lights for the Candy Cane Lane neighborhood.	Pubic Works crews have installed 3 solar lights in the Candy Cane Lane Neighborhood. 3 additional lights have been ordered and will be installed by the end of this fiscal year.	Public Works	FY 2014/15	FY 2018/19	General Fund	01-505-6041 Streets	\$90,000	<b>\$60,000.00</b>		
Construction/ Work in Progress	CIP18-5	<b>Proposed Low Impact Development Stormwater Improvements</b>	Environment	Stormwater Bioretention Swales: Year 1, Dewey to Eardley Along Rec Trail, 7th Street Bio-swale 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.	Contract executed. Wallace Group is in the process of preparing engineering documents for the Dewey to Eardley Avenue Dry Swale and the 7th Street Bio retention.	Public Works	FY 2017/18	FY 2021/22	General Fund	01-503-6021 Buildings and Grounds	\$170,000	<b>\$70,000.00</b>		
Construction/ Work in Progress	CIP18-2	<b>Recreation Trail/Coastal Access Project</b>	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. Park to include information about downtown, Lovers Point and surroundings. Also updating ramps at Forest and Ocean View.  <i>FY17/18 funding approved for engineering and design</i>	Plans are 90% complete and specs 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	General Fund and Reiko Koo	01-503-6021 Buildings and Grounds	\$90,000	<b>\$90,000.00</b>		
RFP/Bids	CIP18-10	<b>PD Heating System Upgrade</b>	Operational Excellence	Upgrade PD Boiler Heating System.	Staff is in the process of obtaining bids.	Police Department	FY 2017/18	FY 2018/19	General Fund	01-301-6025 Police	\$200,000	<b>\$100,000.00</b>		
RFP/Bids	CIP18-13	<b>Public Works Roofs</b>	Operational Excellence	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.	Staff is in the process of obtaining bids.	Public Works	FY 2017/18	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$85,000	<b>\$85,000.00</b>		
RFP/Bids	CIP18-15	<b>PD Facility Surveillance System</b>	Operational Excellence	Replace cameras, implement new software program that integrates with access control system, and provides storage solution.	RFP Being drafted and will be released soon.	Police Department	FY 2017/18	FY 2018/19	General Fund	01-301-6001 Police	\$45,000	<b>\$45,000.00</b>		
RFP/Bids	CIP18-16	<b>Rain Gutters at PW Yard</b>	Operational Excellence	Replace failed gutters at Public Works.	Staff is in the process of obtaining bids.	Public Works	FY 2017/18	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$20,000	<b>\$20,000.00</b>		

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RFP/Bids	CIP18-29	<b>PD Break Room Remodel</b>	Operational Excellence	Remodel PD Break Room.	Quotes received for the break room remodel.  Construction pending completion of the PD Floor Replacement CIP Project.	Police Department	FY 2017/18	FY 2017/18	General Fund	01-301-6025 Police	\$10,000	<b>\$10,000.00</b>		
RFP/Bids	CIP18-30	<b>PD Floor Replacement</b>	Operational Excellence	Replace PD Flooring.	Staff is in the process of obtaining bids.	Police Department	FY 2017/18	FY 2017/18	General Fund	01-301-6025 Police	\$40,000	<b>\$40,000.00</b>		
RFP/Bids	CIP18-11	<b>PD Locker Room &amp; Bathroom Remodel</b>	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.	Police Department	FY 2017/18	FY 2018/19	General Fund	01-301-6025 Police	\$25,000	<b>\$25,000.00</b>		
Contract	CIP18-32	<b>Tennis Court Resurfacing at Community Center</b>	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.	Public Works	FY 2016/17	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$25,000	<b>\$25,000.00</b>		
Project Development	CIP18-4	<b>School Zone signage</b>	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	FY 2017/18	General Fund	01-505-6041 Streets	\$30,000	<b>\$30,000.00</b>		
Project Development	CIP18-34	<b>Storm Drain</b>	Environment	Requires installation of full capture devices in 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.	Public Works	FY 2014/15	FY 2020/21	General Fund	01-505-6041 Streets	\$125,000	<b>\$25,000.00</b>		
Project Development	CIP18-17	<b>Community Center Floor</b>	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 preform the flooring project.	Public Works	FY 2015/16	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$40,000	<b>\$40,000.00</b>		
Project Development	CIP18-12	<b>Document Archive Facility Improvements</b>	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	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$10,000	<b>\$10,000.00</b>		
Project Development	CIP18-8	<b>Information Technology</b>	Operational Excellence	Information Technology Assessment implementation.	Staff is in the process of implementing aspects of the technology assessment.	Finance	FY 2017/18	FY 2017/18	General Fund	01-133-6001 I.T.	\$175,000	<b>\$120,000.00</b>		
Project Development	CIP18-52	<b>Lighthouse Avenue Streetscape</b>	Revitalize Downtown	On Lighthouse Avenue between Cypress and 13th. Design, engineer and environmental review for the Lighthouse Ave Street scape project.	Staff has met with the architect to revise 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	FY 2019/20	General Fund	01-201-6041 CEDD	\$810,000	<b>\$125,000.00</b>		
Project Development	CIP18-3	<b>Pine Avenue Safety</b>	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	FY 2017/18	General Fund	01-505-6041 Streets	\$80,000	<b>\$80,000.00</b>		
Project Development	CIP18-31	<b>Public Works Corp Yard</b>	Environment	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.	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	FY 2017/18	General Fund	01-505-6021 Streets	\$100,000	<b>\$100,000.00</b>		
On Hold	CIP18-19	<b>Construction of Permanent Restroom at Monarch Sanctuary</b>	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.	Initial 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	FY 2017/18	General Fund	01-503-6021 Buildings and Grounds	\$70,000	<b>\$70,000.00</b>		