

Status	Project Code	Project Name	City Council Initiative	Project Description	Status Update	Department	Origination Year	Planned Completion Year	Funding Source	5 Year Projection	FY17/18 Budget	FY17/18 Expended	FY17/18 Remaining Balance
Complete	CIP18-37	Repair the building leased to Adventures by the Sea (the Seawall "Cave") at Lovers Point	Infrastructure	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. *City Council allocated \$103,911 from the Seawall Construction Project to this project. Completed: December 2017	Public Works	FY 2014/15	FY 2017/18	Buildings and Grounds Maintenance Fund	Original Budget: \$60,000 Budget Adjustment: +\$103,911 Total budget after adjustments: \$163,911	\$163,911.00	\$146,696.00	\$17,215.00
Complete	CIP18-38	Seawall Construction	Infrastructure	Repair seawall at three locations where failures occurred near Esplanade and Perkins Park. Repairs to include engineering, design, and construction.	Staff was unable to complete the construction of the specified repairs noted in the description as a result of the Special Condition of the Coastal Development Permit (CDP) 3-17-0335 for the repair of the failed portion of the seawall located across from 701 Ocean View Blvd. The Special Condition required the City conduct a Shoreline Management Plan by July 20, 2020. Until this plan is finalized, repairs to the seawall outside the CDP 3-17-0335 could not move forward. As a result, the \$300,000 budgeted for the FY17/18 Seawall Construction CIP Project could not be utilized for its original purpose. \$159,045 was used to repair the fallen portion of seawall across from 701 Ocean View Blvd- the Seawall Repair Project. *Additionally, City Council allocated \$103,911 from the original \$300,000 budgeted for seawall construction to the "Repair the building leased to Adventures by the Sea (the Seawall "Cave") at Lovers Point" Project Seawall Repair Project Completed: December 2017	Public Works	FY 2014/15	FY 2017/18	Buildings and Grounds Maintenance Fund	Original Budget: \$300,000 Budget adjustment: -\$103,911 + 15% Contingency Total budget after adjustments: \$140,955	\$140,955.00	\$138,300.00	\$2,655.00
Complete	CIP18-50	Sewer Pump Station upgrades	Environment	This project consists of replacement of equipment, control panels, essential for the functionality of pumps stations.	Arena pump station and Russel Service Center electrical upgrades complete. Arena Pump Station Completed: November 2017 Russel Service Center Completed: November 2017	Public Works	FY 2014/15	FY 2018/19	Wastewater / Sewer Fund	\$99,000	\$35,000.00	\$36,634.31	-\$1,634.31
Complete	CIP18-43	Local Water Project	Environment	Replacement of Potable Irrigation Water at the golf course and El Carmelo Cemetery with reclaimed water for irrigation purposes.	Local Water Project is now complete and the plant is now operational. The reclaimed water is now being used on the Pacific Grove Municipal Golf Links for irrigation. Completed: December 2017	Public Works	FY 2013/14	FY 2017/18	Local Water Project	\$5,900,000	\$5,900,000.00	\$5,900,000.00	\$0.00
Complete	CIP18-49	Paint interior Historic City Hall	Cultural Heritage Operational Excellence	Repainting of old section of City Hall interior. City Manager's Office, conference room, Kitchen, Hallway and current Council chambers.	City Managers Conference Room, City Manager offices were repainted during the winter holiday. Completed: December 2017	Public Works	FY 2017/18	FY 2017/18	Fund 14	\$30,000	\$30,000.00	\$8,700.00	\$21,300.00
Complete	CIP18-46	Great Tide Pool Site Construction and Point Pinos Trail Project	Infrastructure	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 Pinos Trail Project.	Great Tide Pool Site Completed: December 2017 New boardwalk path, DG path, DG path with timber edge, and deck area constructed. Point Pinos Trail Environmental Complete: -MND Completed-December 2017 -CDP Submitted-January 2018	Public Works	FY 2016/17	FY 2017/18	Reiko Koo	\$100,000	\$100,000.00	\$185,954.15	-\$85,954.15
Complete	CIP18-40	Cemetery Roof	Infrastructure	Replacement of the roofs on structures at the El Carmelo Cemetery.	Re roof of the Columbarium and Mausoleum II is complete. Completed: January 2018	Cemetery	FY 2017/18	FY 2017/18	Cemetery Operating Fund 75	\$50,000	\$50,000.00	\$18,740.00	\$31,260.00
Complete	CIP18-36	Annual Sidewalk Improvements	Infrastructure	Install sections of new sidewalk various locations throughout the City including Safe Routes to School and connecting the downtown to neighborhoods south of the downtown.	The City has completed a number of sidewalk repairs at various locations in the City including: -16th Street between Pine and Laurel -19th Street -Driveway approach and ramps in the alleyway from 2nd to 4th between Pine and Spruce Completed. Additional repairs will be made until remaining funds are used.	Public Works	FY 2015/16	FY 2021/22	Buildings and Grounds Maintenance Fund	\$250,000	\$50,000.00	\$18,596.00	\$31,404.00
Complete	---	Sewer Line Replacement Mermaid Sea palm and Alleys		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.	FY16/17 Project Repairs included new manhole covers, installation of new sewer lines, removal of deteriorated sewer lines on Mermaid Avenue. Completed: January 2018	Public Works	FY 2014/15	FY2016/17	Wastewater / Sewer Fund	\$757,000	\$757,000.00	\$757,000.00	\$0.00

Construction /Work in Progress	CIP18-48	City Hall, City Manager's Conference Room	Operational Excellence	Purchase and install ceiling projector 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 skype capabilities and installing the smartboard in the City Manager's Conference Room.	City Manager's Office	FY 2017/18	FY 2017/18	Fund 14	\$10,000	\$10,000.00		
Construction /Work in Progress	CIP18-47	Seed money for Street Assessments	Infrastructure	RSTP 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	RSTP	\$121,000	\$121,000.00		
Construction /Work in Progress	CIP18-42	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	Lighthouse Funds	\$45,000	\$45,000.00		
Construction /Work in Progress	CIP18-35	Recreation Trail Lighting	Infrastructure	Perform CEQA 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	Bertha Strong Trust	\$30,000	\$30,000.00		
Construction /Work in Progress	CIP18-2	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. 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 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 Koo	\$100,000	\$100,000.00		
Contract/Project Development	CIP18-44	Street Overlays/ Street and Sidewalk assessments to develop 30 year plan Fountain Avenue Paving Project	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. Fountain Avenue paving project out to bid.	Public Works	FY 2016/17	FY 2021/22	Measure X	\$2,050,000	\$410,000.00		
Project Development	CIP18-51	Sewer Line Replacement	Environment	14th Street Lighthouse to Central to consolidate multiple sewer mains as noted in the SSSMP Project #7	Engineering in progress.	Public Works	FY 2014/15	FY 2017/18	Wastewater / Sewer Fund	\$448,000	\$448,000.00		
Project Development	CIP18-45	Chamber Audio Visual Improvements	Operational Excellence	"Chamber Audio Visual Improvements	Staff is brainstorming best way to implement audio/visual improvements.	City Manager	FY 2017/18	FY 2017/18	PEG Fund		\$100,000.00		
Project Development	CIP18-41	Library Renewal 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 working with the engineer on the design of the project.	Public Works / Library	FY 2015/16	FY 2017/18	Library Funds	\$736,000	\$736,000.00		
Project Development	CIP18-39	Cemetery Office	Operational Excellence	Install 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	\$50,000.00		
Project Development		Slurry Seal - SB1	Infrastructure	On October 4, 2017, the City established a special revenue fund for Road Maintenance and Rehabilitation Funding (RMRA) to use SB1 Funding. FY17/18 the City will receive approximately \$86,740 in RMRA funding which will be used to crack seal and slurry seal the Candy Cane Lane Neighborhood.	The 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	RMRA Fund	\$346,945	\$86,740		

