

Recreation Trail Lighting

Origination Year:	FY 2013/14	Program:	Buildings and Grounds
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Perform CEQA and environmental review for installation of 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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Bertha Strong Trust	\$30,000					\$30,000



Annual Sidewalk Replacement

Origination Year:	FY 2015/16	Program: Streets
Planned Comp Year:	FY 2021/22	
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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Building and Grounds Maintenance Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000



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

Origination Year:	FY 2014/15	Program:	Buildings and Grounds
Planned Comp Year:	FY 2017/18		
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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Buildings and Grounds	\$60,000					\$60,000
Maintenance Fund						



Seawall Construction

Origination Year:	FY 2014/15	Program:	Buildings and Grounds
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Repair seawall at three locations where failures occurred 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 is anticipated in FY 2017-18 once approval is received.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Buildings and Grounds	\$300,000					\$300,000
Maintenance Fund						



Cemetery Office

Origination Year:	FY 2017/18	Program: Cemetery
Planned Comp Year:	FY 2017/18	
Department:	Finance / Cemetery	Project Manager: Cathy Krysyna

Project Description/Scope/Purpose

This project consists of Located a prefabricated cemetery office in the parking lot of the Little Chapel

Project Evaluation and Analysis

Project has been unofficially reviewed by Public Works, Planning, Permitting but permitting will take 2-3 months.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Cemetery Operating	\$50,000					\$50,000
Fund 75						



Cemetery Roof

Origination Year:	FY 2017/18	Program:	Cemetery
Planned Comp Year:	FY 2017/18		
Department:	Cemetery	Project Manager:	Roque Pinheiro / Daniel Gho

Project Description/Scope/Purpose

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

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Cemetery Operating Fund 75	\$50,000					\$50,000



Library Renewal Project: Interior renovation

Origination Year:	FY 2015/16	Program:	Library
Planned Comp Year:	FY 2017/18		
Department:	Public Works / Library	Project Manager:	Daniel Gho / Steven Silveria

Project Description/Scope/Purpose

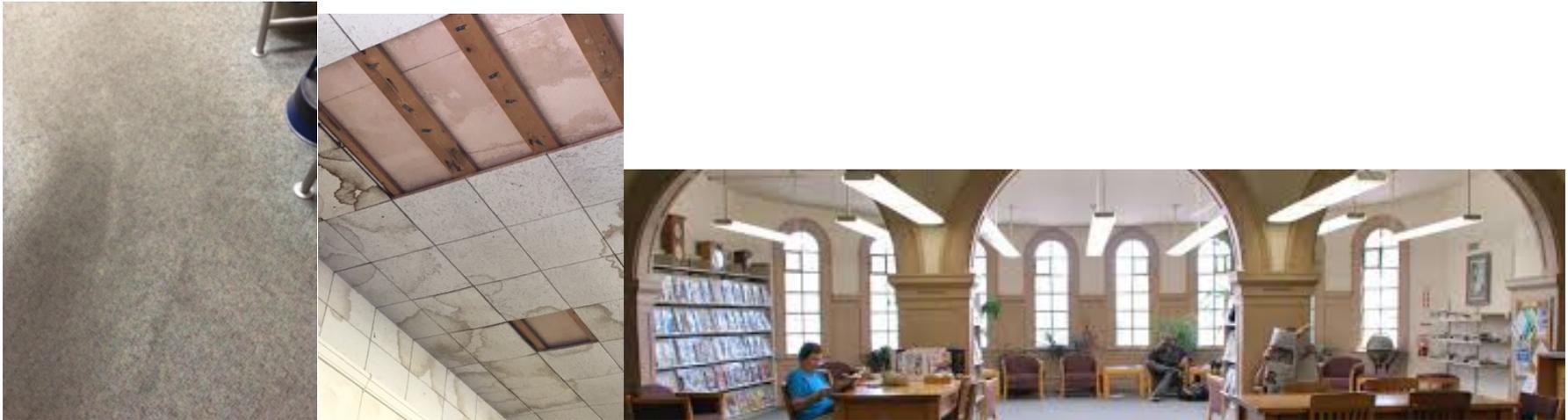
This project consists of The project would encompass 6 major areas: ADA, safety and accessibility upgrades; lighting upgrade and efficiency; interior painting; ceiling, walls and door repair; interior construction and modifications; and flooring.

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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Library Funds	\$736,000					\$736,000



Fence Replacement Project

Origination Year:	FY 2016/17	Program: Buildings and Grounds
Planned Comp Year:	FY 2017/18	
Department:	Public Works	Project Manager: Roque Pinheiro / Daniel Gho

Project Description/Scope/Purpose

This project consists of 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 state, similar to the one that encompasses the golf course boundary. These funds will also be used for additional general building improvements

Project Evaluation and Analysis

This has been evaluated by the golf course and Public Works Staff

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Lighthouse Funds	\$45,000					\$45,000



Local Water Project

Origination Year:	FY 2013/14	Program: Golf
Planned Comp Year:	FY 2017/18	
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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Local Water Project	\$5,900,000					\$5,900,000



Street Overlays/ Street and Sidewalk assessments to develop 30 year plan

Origination Year:	FY 2016/17	Program:	Street
Planned Comp Year:	FY 2021/22		
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 as part of the Sale Tax measure

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Measure X	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$2,050,000



Chamber Audio Visual Improvements

Origination Year:	FY 2017/18	Program:	City Council
Planned Comp Year:	FY 2017/18		
Department:	City Manager	Project Manager:	Sandra Kandell

Project Description/Scope/Purpose

This project consists of Chamber Audio Visual Improvements

Project Evaluation and Analysis

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
PEG Fund	\$100,000					



Great Tide Pool Site Construction

Origination Year:	FY 2016/17	Program:	Buildings and Grounds
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Daniel Gho

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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Reiko Koo	\$100,000					\$100,000



Seed money for Street Assessments

Origination Year:	FY 2017/18	Program:	Streets
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Joe Vital

Project Description/Scope/Purpose

This project consists of RSTP funds will be used for needs assessments to complete a streets, sidewalk and trail assessments

Project Evaluation and Analysis

This project has been evaluated as part of the study.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
RSTP	\$121,000					\$121,000



City Hall, City Manager's Conference Room

Origination Year:	FY 2017/18	Program: Facilities
Planned Comp Year:	FY 2017/18	
Department:	City Manager's Office	Project Manager: Leticia Livian

Project Description/Scope/Purpose

This project consists of Purchase and install ceiling projector and screen as well as a laptop for presentations.

Project Evaluation and Analysis

This conference room is used for various meetings and lacks computer presentation tools for group collaboration and effective communication.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Fund 14	\$10,000					\$10,000



Paint interior Historic City Hall

Origination Year:	FY 2017/18	Program:	Buildings and Grounds
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

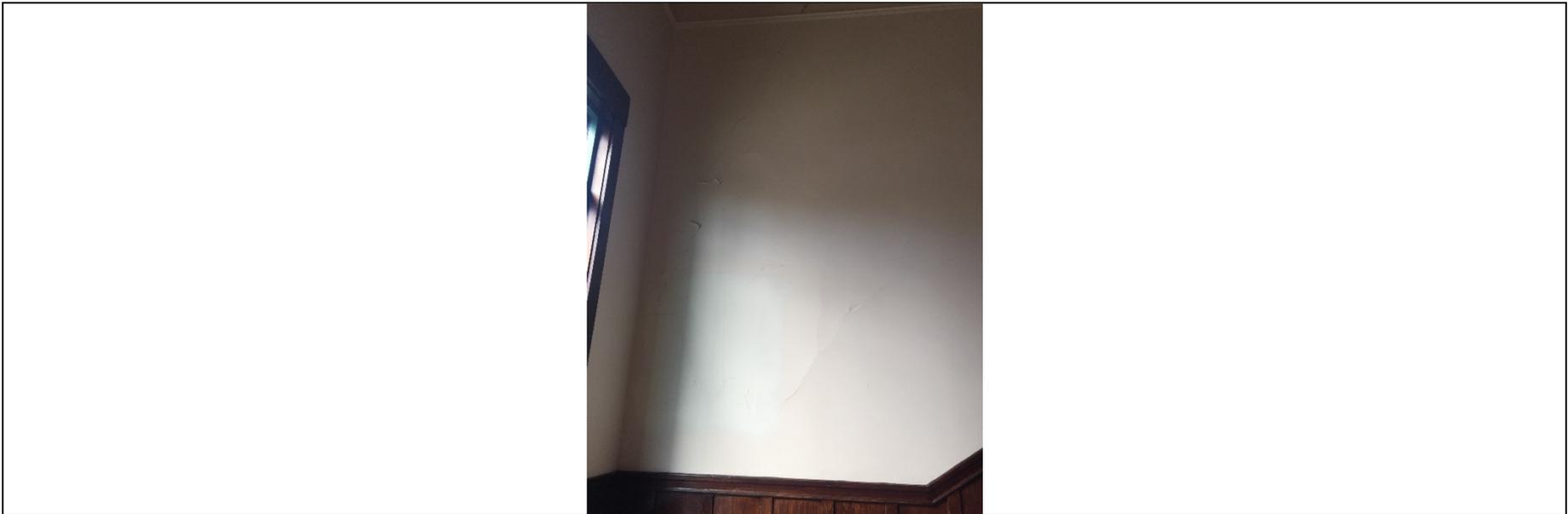
This project consists of Repainting of old section of City hall interior. City Manager's Office, conference room, Kitchen, Hallway and current Council chambers.

Project Evaluation and Analysis

Evaluated by PW Director

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Fund 14	\$30,000					\$30,000



Sewer Pump Station upgrades

Origination Year:	FY 2014/15	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, control panels, essential for 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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Wastewater / Sewer Fund	\$35,000	\$64,000				\$99,000



Sewer Line Replacement

Origination Year:	FY 2014/15	Program: Waste Water
Planned Comp Year:	FY 2017/18	
Department:	Public Works	Project Manager: Vince Gentry

Project Description/Scope/Purpose

This project consists of 14th Street Lighthouse to Central to consolidate multiple sewer mains as noted in the SCSMP Project #7

Project Evaluation and Analysis

This project has been evaluated as part of the SCSMP

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Wastewater / Sewer Fund	\$448,000					\$448,000



Street Repairs

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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000



Recreation Trail/Coastal Access Project

Origination Year:	FY 2015/16	Program: Buildings and Grounds
Planned Comp Year:	FY 2017/18	
Department:	Public Works	Project Manager: Roque Pinheiro

Project Description/Scope/Purpose

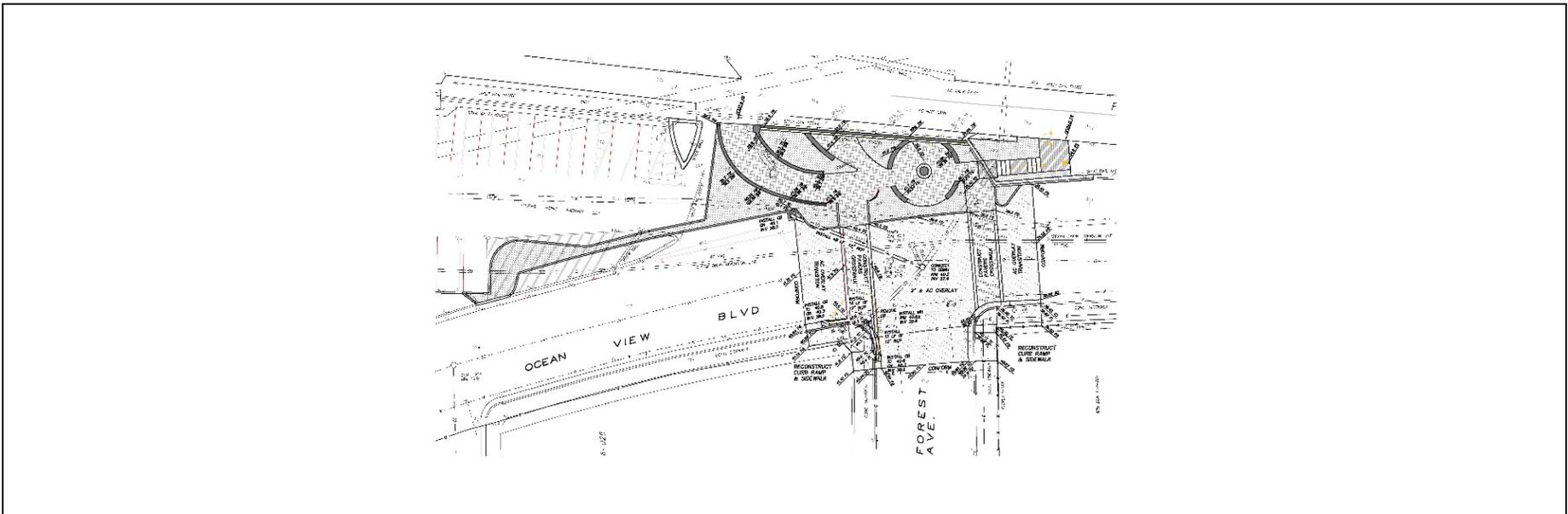
This project consists of Engineering, design and construction of Coastal Access at Lovers Point. Project to include removal of off-street parking lot at Lovers Point and Construct a ramp that is accessible. Park to include information about downtown, Lovers Point and surroundings. Also updating ramps 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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$90,000					\$90,000
Reiko Koo	\$100,000					\$100,000



Pine Avenue Safety

Origination Year:	FY 2015/16	Program:	Streets
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Daniel Gho / Milas Smith

Project Description/Scope/Purpose

This project consists of 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.

Project Evaluation and Analysis

This project has yet to be fully evaluated but has been discussed in the Urban Forest Management Plan and the Urban Greening Plan. The City has applied for a CALTRANS planning grant of \$134,000, the City funds will be used as a match.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$80,000					\$80,000



School Zone signage

Origination Year:	FY 2016/17	Program:	Streets
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Joe Vital / Bill Silva

Project Description/Scope/Purpose

This project consists of Upgrading the sign and pavement markings for schools.

Project Evaluation and Analysis

This project has been evaluated by our traffic engineer

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$30,000					\$30,000



Proposed Low Impact Development Stormwater Improvements

Origination Year:	FY 2017/18	Program:	Enivronmental
Planned Comp Year:	FY 2021/22		
Department:	Public Works	Project Manager:	Milas Smith

Project Description/Scope/Purpose

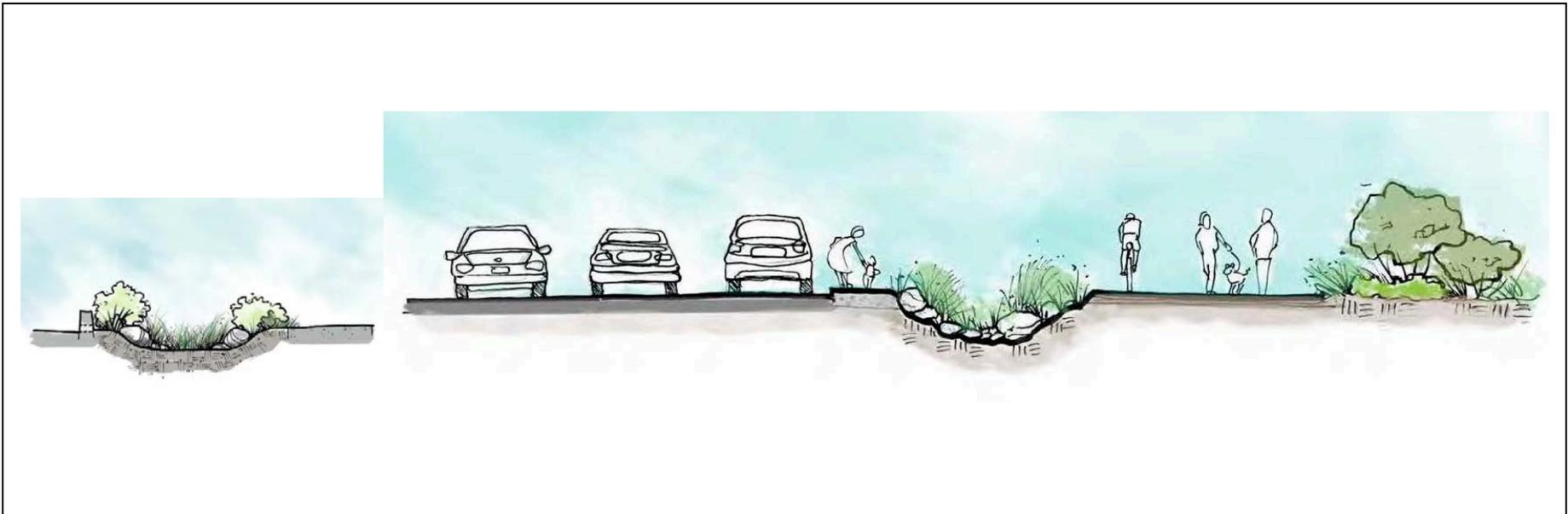
This project consists of Stormwater Bioretention Swales:Year 1, Dewey to Eardley Along Rec Trail, 7th Street Bio-swale along recreation trail,Berwick Park Bioretention, Perkins Park Curb Cuts and native gardens. Year 2, Library Bulbouts, Jewell Park bioretention, Central Curb Cuts. Year 3, Fandango and Grove Market Curb Installation with Landscaping and cuts for Stormwater, 12th and 13th Street Bioretention.

Project Evaluation and Analysis

These projects have been evaluated as part of the Urban Greening Plan to aid the City in meeting our ASBS compliance Goals

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$70,000	\$35,000	\$65,000	\$65,000		\$170,000



Recreation Trail Infrastructure plan and upgrades

Origination Year:	FY 2017/18	Program:	Buildings and Grounds
Planned Comp Year:	Ongoing		
Department:	Public Works	Project Manager:	Daniel Gho

Project Description/Scope/Purpose

This project consists of Evaluate recreation trail improvements and begin implementation. Improvements will entail drainage, fence alignments, walking path improvements, signage, both interpretive and safety, and landscaping

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$50,000	\$50,000				\$100,000



Lighthouse Avenue Streetscape

Origination Year:	FY 2017/18	Program: Streets
Planned Comp Year:	FY 2019/20	
Department:	CEDD & Public Works	Project Manager: Mark Brodeur

Project Description/Scope/Purpose

This project consists of On Lighthouse Avenue between Cypress and 13th desgin, engineer and environmental review for the Lighthouse Ave Street scape project.

Project Evaluation and Analysis

This project has been reviewed by several boards and commissions. Project has been reviewed by Public Works and CEDD. Project should be evaluated by City Engineer.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$125,000	\$350,000	\$335,000	\$335,000		\$810,000



Information Technology

Origination Year:	FY 2017/18	Program:	Information Technology
Planned Comp Year:	FY 2017/18		
Department:	Finance	Project Manager:	City Manager's Department

Project Description/Scope/Purpose

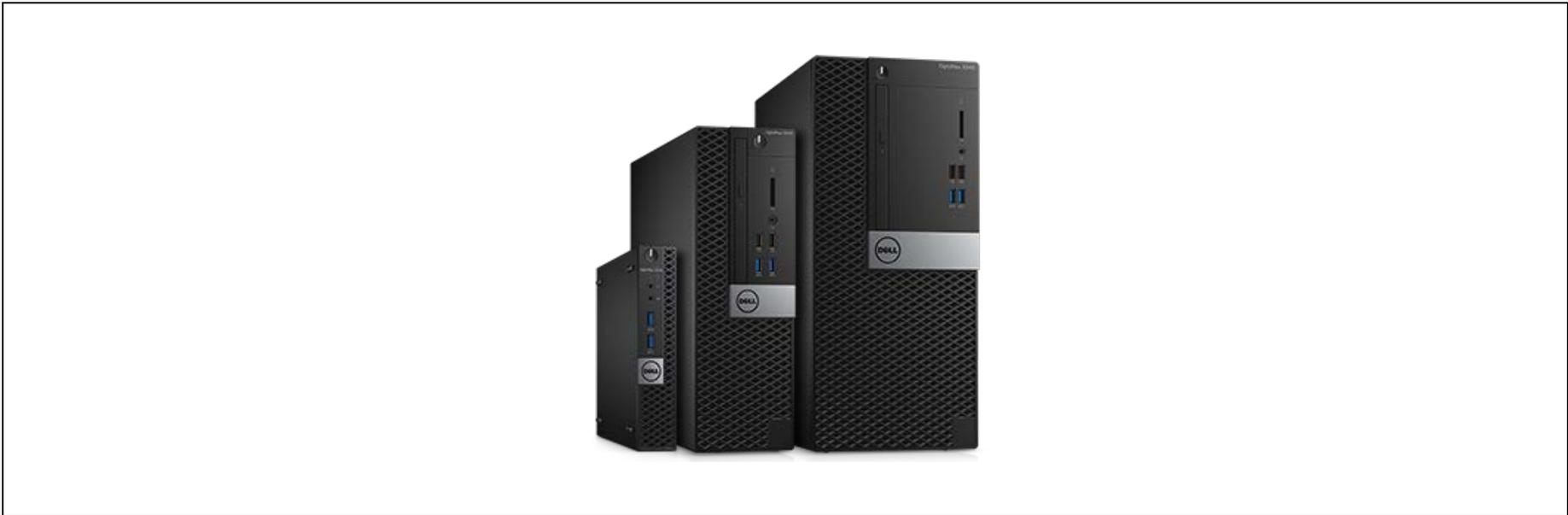
This project consists of Information Technology Assessment implementation

Project Evaluation and Analysis

This project was evaluated as part of the IT assessment that was conducted. This includes software, hardware and associated infrastructure

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$175,000					\$175,000



Community Center

Origination Year:	FY 2017/18	Program:	Buildings and Grounds
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Roque Pinheiro / Caleb Schneider

Project Description/Scope/Purpose

This project consists of Modernizing presentation system

Project Evaluation and Analysis

No WiFi currently exists. This room is used for meetings and presentations as well as applicant testing. WiFi is needed to access technology tools for events and personnel testing.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$10,000					\$10,000



PD Heating System Upgrade

Origination Year:	FY 2017/18	Program:	Facilities
Planned Comp Year:	FY 2018/19		
Department:	Police Department	Project Manager:	Jocelyn Francis / Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Upgrade PD Boiler Heating System.

Project Evaluation and Analysis

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

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$100,000	\$100,000				\$200,000



PD Locker Room & Bathroom Remodel

Origination Year:	FY 2017/18	Program:	Facilities
Planned Comp Year:	FY 2018/19		
Department:	Police Department	Project Manager:	Jocelyn Francis / Roque Pinheiro

Project Description/Scope/Purpose

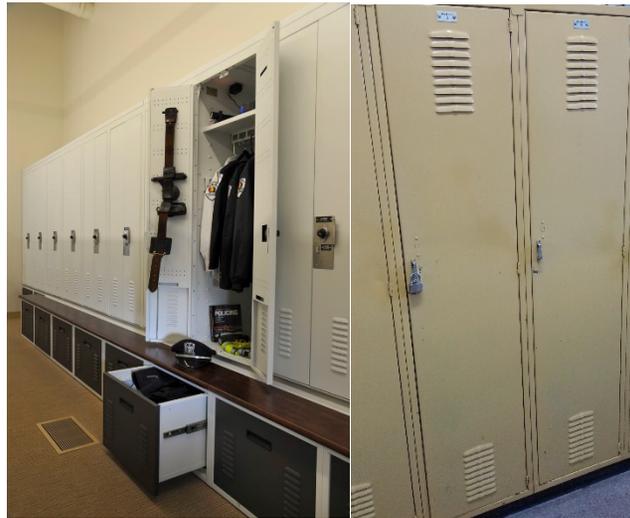
This project consists of Remodel PD Men's and Women's Locker Rooms and Restrooms.

Project Evaluation and Analysis

Replace Lockers, Showers, Sinks, & Toilets beyond their intended life.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$25,000					\$25,000



Document Archive Facility Improvements

Origination Year:	FY 2017/18	Program:	Facility
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Roque Pinheiro / Caleb Schneider

Project Description/Scope/Purpose

This project consists of Improve current document retention area to prevent water infiltration and reduce humidity.

Project Evaluation and Analysis

Public Works staff have evaluated the current document retention area and found several deficiencies.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$10,000					\$10,000



Public Works Roofs

Origination Year:	FY 2017/18	Program:	Buildings and Grounds
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

This project consists of 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

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$85,000					\$85,000



Facade Improvement Program.

Origination Year:	FY 2017/18	Program:	Economic Dev.
Planned Comp Year:	FY 2021/22		
Department:	CEDD	Project Manager:	Mark Brodeur

Project Description/Scope/Purpose

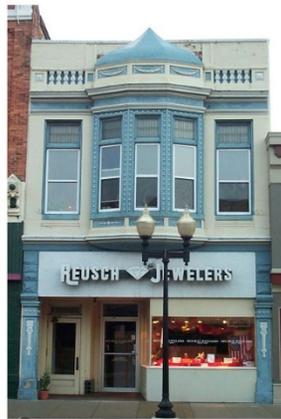
This project consists of Seed grant of \$50k per year to partially fund up to 5 facades in the downtown with the applicant being reimbursed for 50% of costs of work.

Project Evaluation and Analysis

This project has been supported by the Economic Development Commission

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



BEFORE



AFTER

PD Facility Surveillance System

Origination Year:	FY 2017/18	Program:	Facilities
Planned Comp Year:	FY 2018/19		
Department:	Police Department	Project Manager:	Jocelyn Francis

Project Description/Scope/Purpose

This project consists of Replace cameras, implement new software program that integrates with access control system, and provides storage solution.

Project Evaluation and Analysis

Current surveillance system is obsolete, slow, sometimes fails, and is on two separate software systems System includes both the interior and exterior of the PD station, and would have the capability to add cameras for other City facilities.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$45,000					\$45,000



Rain Gutters at PW Yard

Origination Year:	FY 2017/18	Program:	Buildings and Grounds
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Replace failed gutters at Public Works

Project Evaluation and Analysis

Evaluated by Buildings and Grounds

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$20,000					\$20,000



Community Center Floor

Origination Year:	FY 2015/16	Program:	Buildings and Grounds
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Remove and replace older floor in the main room and preschool at community center.

Project Evaluation and Analysis

Evaluated by Buildings and Grounds

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$40,000					\$40,000



Public Works Corp Yard Mechanical Building - Lighting Improvements

Origination Year:	FY 2017/18	Program: Mechanical
Planned Comp Year:	FY 2017/18	
Department:	Public Works	Project Manager: Roque Pinheiro

Project Description/Scope/Purpose

This project consists of Modernize lighting and improve safety in Mechanical shop at Public Works Yard.

Project Evaluation and Analysis

Mechanical Department and Safety Supervisor.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$10,000					\$10,000



Construction of Permanent Restroom at Monarch Sanctuary

Origination Year:	FY 2015/16	Program:	Buildings and Grounds / Wastewater
Planned Comp Year:	FY 2017/18		
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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$70,000					\$70,000



Public Works Corp Yard Mechanical - Vehicle Lift Replacement

Origination Year:	FY 2017/18	Program:	Mechanical
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Arlone Moore

Project Description/Scope/Purpose

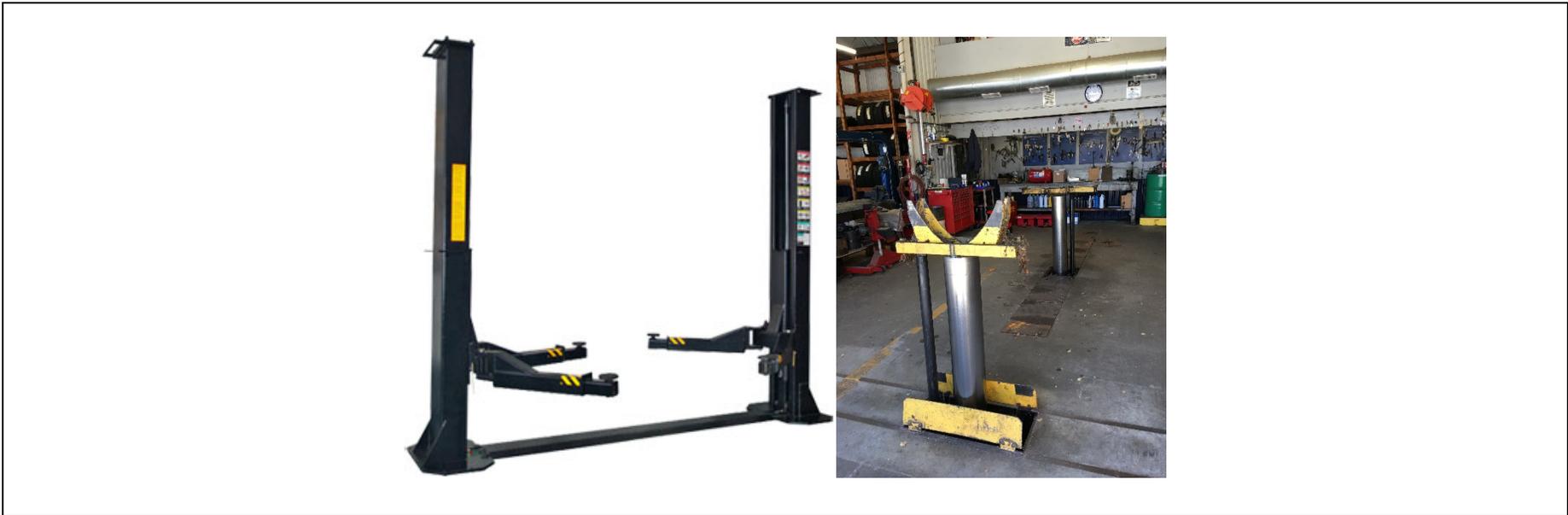
This project consists of Installation of a new vehicle lift for the mechanical department. Replacement of an alder lift that is outdated and not safe

Project Evaluation and Analysis

Mechanical Department and Safety Supervisor.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
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

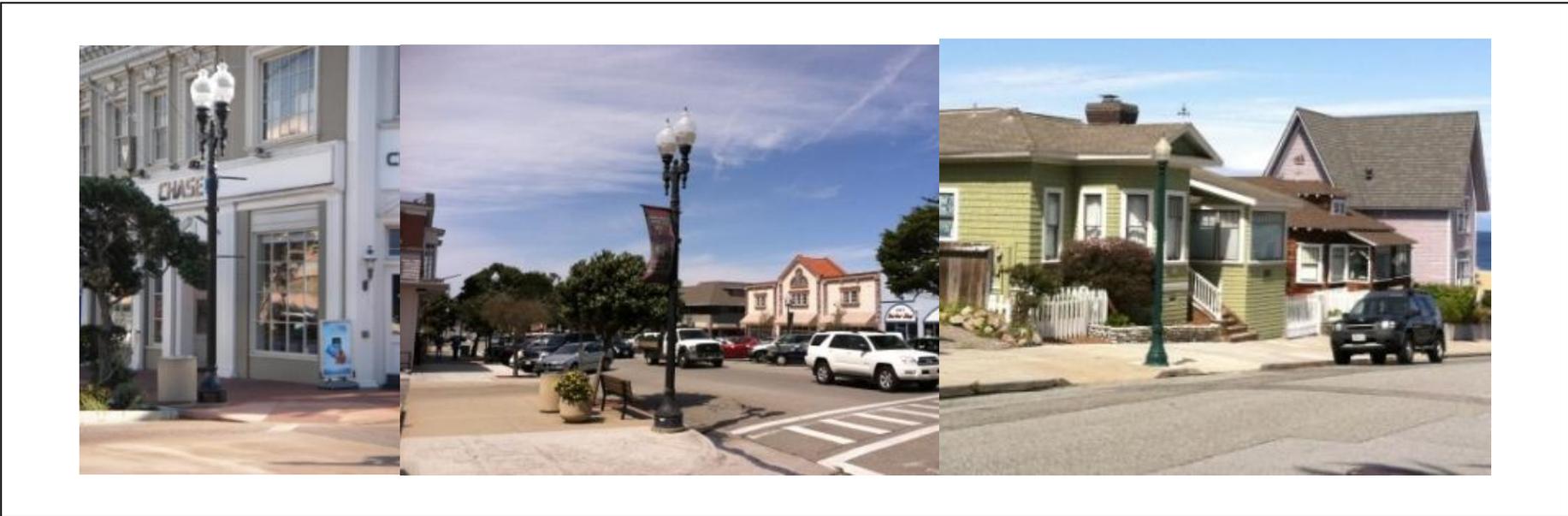
This project consists of Replace damaged or aging downtown poles and standard dark green light pole inventory depleted-need restore inventory of approximately 3 poles.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000



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 2018/19		
Department:	Public Works	Project Manager:	Emilio Alcaraz

Project Description/Scope/Purpose

This project consists of Purchase and install solar lights for the Candy Cane Lane neighborhood.

Project Evaluation and Analysis

This project has been evaluated by the Public Works Department. Installation will be 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.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$30,000	\$30,000				\$60,000



Annual Fleet/Equipment Replacement

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 Replace older vehicles and equipment in fleet to reduce maintenance costs. This includes the replacement of Loader.

Project Evaluation and Analysis

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

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$120,000				\$40,000	\$200,000



Electrical Panel Modernization Public Works Corp Yard

Origination Year:	FY 2017/18	Program:	Building and Grounds
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Emilio Alcaraz / Roque Pinheiro

Project Description/Scope/Purpose

This project consists of The Electrical Main and Sub-Panels at the Public Works Yard are in need of modernization.

Project Evaluation and Analysis

Both The City Buildings and Ground Supervisor and The City Safety Supervisor have evaluated

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$30,000					\$30,000



Patrol Vehicle

Origination Year:	FY 2017/18	Program: Fleet
Planned Comp Year:	FY 2017/18	
Department:	Police Department	Project Manager: Lakind

Project Description/Scope/Purpose

This project consists of Purchase new patrol vehicle.

Project Evaluation and Analysis

Replace patrol crown victoria.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$60,000					\$60,000



Fire Station

Origination Year:	FY 2017/18	Program:	Facilities
Planned Comp Year:	FY 2017/18		
Department:	Fire	Project Manager:	Jim Courtney

Project Description/Scope/Purpose

This project consists of Install new window covering/blinds in all sleeping quarters

Project Evaluation and Analysis

The current blinds are old and falling apart and a lot of them are broken

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$25,000					\$25,000



Fire Station

Origination Year:	FY 2017/18	Program: Facilities
Planned Comp Year:	FY 2017/18	
Department:	Fire	Project Manager: Jim Courtney

Project Description/Scope/Purpose

This project consists of Replace carpet upstairs on the dorm side of the building and clean carpet in all other areas of the station

Project Evaluation and Analysis

Carpet is worn and dirty

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$20,000					\$20,000



Fire Station

Origination Year:	FY 2017/18	Program:	Facilities
Planned Comp Year:	FY 2017/18		
Department:	Fire	Project Manager:	Jim Courtney

Project Description/Scope/Purpose

This project consists of Paint inside of Station

Project Evaluation and Analysis

Walls have scuff marks and paint is faded

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$70,000					\$70,000



PD Break Room Remodel

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

Project Description/Scope/Purpose

This project consists of Remodel PD Break Room.

Project Evaluation and Analysis

Breakroom is heavily utilized by PD staff. Cabinets, sink, and stove/oven are beyond their useful life.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$10,000					\$10,000



PD Floor Replacement

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

Project Description/Scope/Purpose

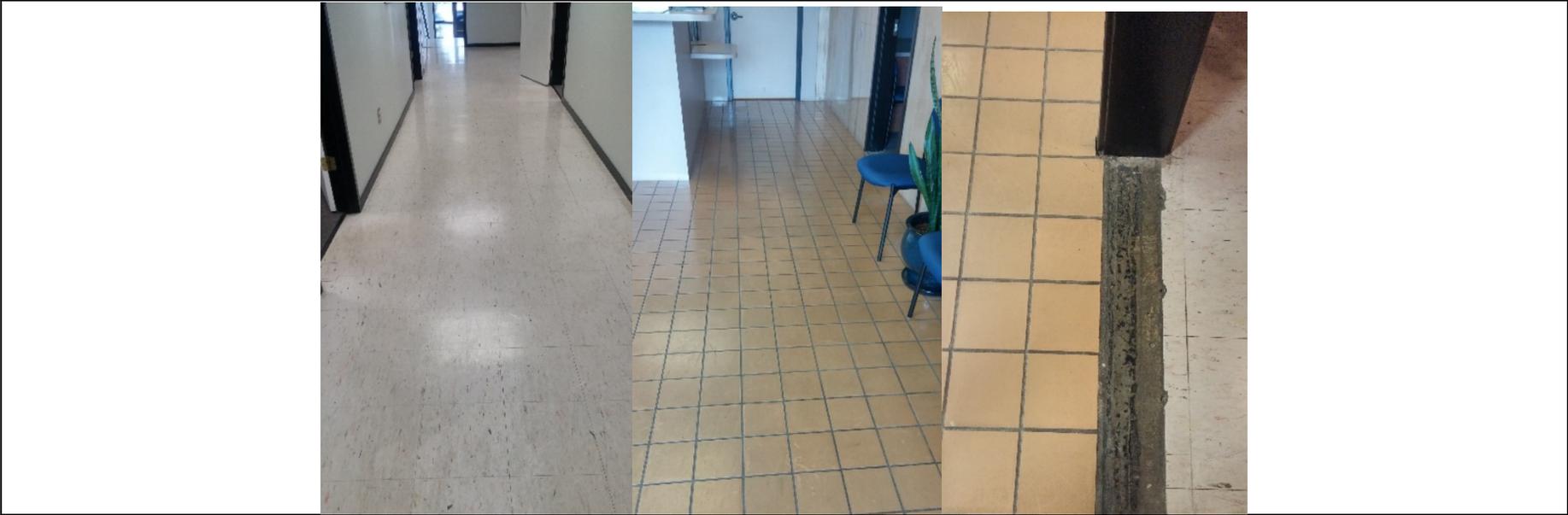
This project consists of Replace PD Flooring.

Project Evaluation and Analysis

Flooring in high-use areas, such as hallways, break room, office supply room and lobby are in need of replacement.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$40,000					\$40,000



Public Works Corp Yard

Origination Year:	FY 2014/15	Program: Stormwater
Planned Comp Year:	FY 2017/18	
Department:	Public Works	Project Manager: Vince Gentry / Joe Vital

Project Description/Scope/Purpose

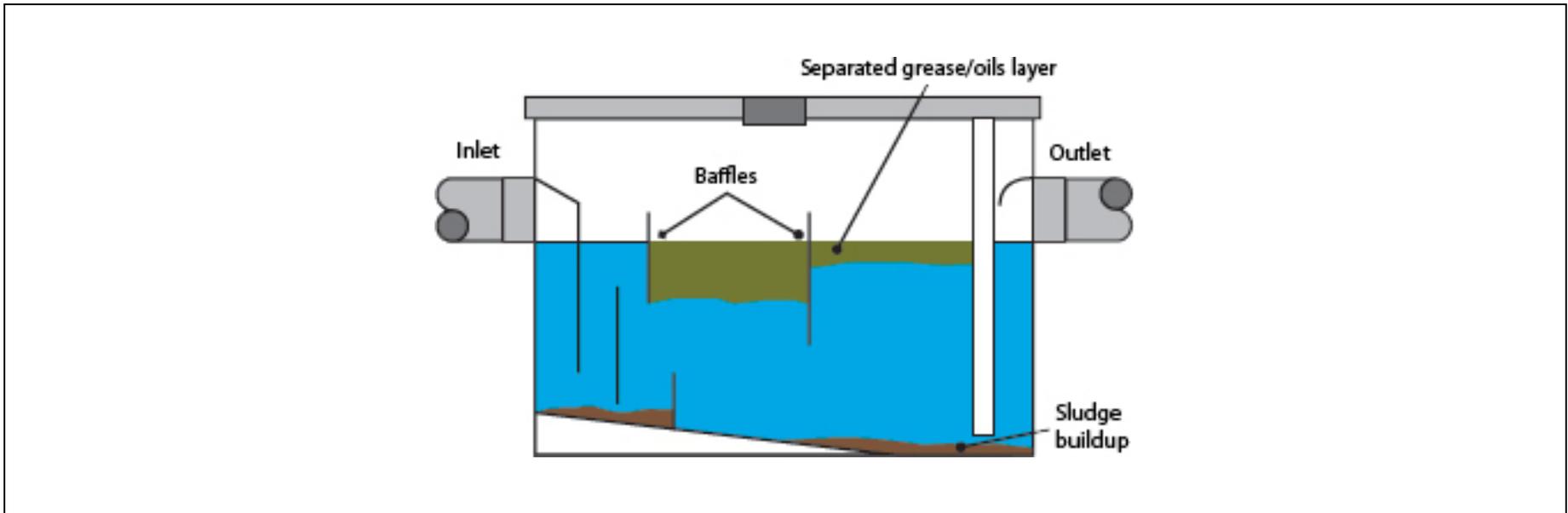
This project consists of Install oil/grease separator, repair and replace the storm drain and manholes. The oil/grease separator and storm system improvements are required BMPs under the City's NPDES MS4 stormwater permit under the requirements for Municipal Operations.

Project Evaluation and Analysis

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

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$100,000					\$100,000



Tennis Court Resurfacing at Community Center

Origination Year:	FY 2016/17	Program:	Recreation
Planned Comp Year:	FY 2017/18		
Department:	Public Works	Project Manager:	Daniel Gho

Project Description/Scope/Purpose

This project consists of 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 FY.

Project Evaluation and Analysis

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

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$25,000					\$25,000



Upgrade 17 Mile Drive Ball Field

Origination Year:	FY 2014/15	Program:	Buildings and Grounds
Planned Comp Year:	FY 2018/19		
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 and Recreation Departments.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$25,000	\$20,000				\$45,000



Storm Drain

Origination Year:	FY 2014/15	Program:	Stormwater
Planned Comp Year:	FY 2020/21		
Department:	Public Works	Project Manager:	Milas Smith / 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

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



Tribute Catalog

Origination Year:	FY 2017/18	Program: Economic Dev.
Planned Comp Year:	FY 2017/18	
Department:	CEDD & Public Works	Project Manager: Mark Brodeur

Project Description/Scope/Purpose

This project consists of Purchase benches, bike racks, pavers, tree grates and other street furniture

Project Evaluation and Analysis

This project has been evaluated by BNRC, BID and CEDD.

Fiscal Impact

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund (payback by applicant)	\$25,000					\$25,000

