Capital Improvement Plan

The City's capital improvement plan (CIP) is an integral part of the City's annual budget process. The CIP serves as a public relations and economic development tool and focuses on preserving infrastructure while ensuring efficient use of public funds. Council Policy 400-6 defines a Capital Improvement or asset as buildings, machinery, or equipment, with an original cost more than $5,000 and a useful life of three years or more. Items listed within this section reference capital projects that are related to facilities, streets, and infrastructure.

The City prepares a capital improvement plan to assist with the resiliency of public assets. This includes the following objectives:

- Capital improvement projects and equipment purchases
- An implementation schedule
- Options for project financing
- Links to Council's strategic initiatives
- Budgetary information
- Project justification



As part of the annual budget process, City departments submit project requests to the Public Works Department. Projects are identified based on input received from the community, the Mayor and City Council; as well as City staff. The Staff identifies projects that are based on critical needs, including those due to safety issues or to comply with new mandates.

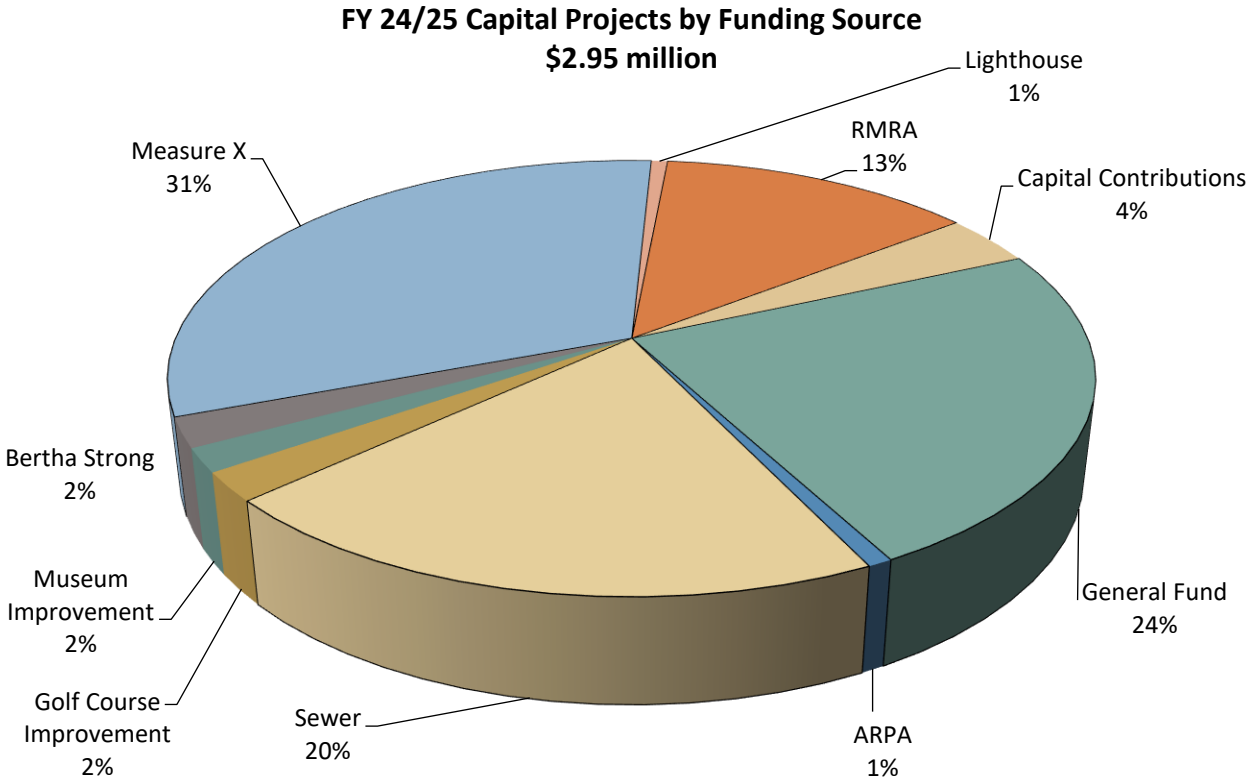
Each project proposal is reviewed from a variety of approaches and is prioritized based on the following criteria:

- Greatest need (e.g. mandates and public safety)
- Meeting the Council's Priority Areas
- Consequences of delay (ex: potential to incur increased costs, asset preservation)
- Readiness
- Opportunities to accomplish multiple goals or align timing with another project(s)
- Availability of funding (ex: grants)

Under the direction of the City Manager, the Public Works and Finance Departments reviewed the proposed projects and prepared the CIP for submittal to the Mayor and City Council. The proposed CIP is then presented, discussed, and acted upon by the City Council in public sessions during the budget hearings.

In Fiscal Year 24/25, the City has proposed funding for one general fund project, one non-general fund project and two multi-fund projects. An overview is presented below, with complete project details provided on separate sheets within this section.

Funding Source	
General Fund	$702,500
Measure X	930,000
Sewer Fund	600,000
Road Maintenance and Rehabilitation (RMRA)	386,065
Strong Disbursement Fund	65,000
Museum Improvement Fund	52,000
Golf Course Improvement Fund	64,000
ARPA Fund	22,000
Lighthouse Fund	20,000
Capital Contributions: Golf Course, General Fund CIP	111,500
Total	**$2,953,065**



Multi-Year Project Funding Summary

Represents Projects Included in the Fiscal Year 24/25 Adopted Budget [1]

Project Code	Project	Source	Est. FY 23/24 and Prior Years	Est. FY 24/25	Est. FY 25/26	Est. FY 26/27	Est. FY 27/28	Est. FY 28/29	Total
CIP25-03	Pedestrian Safety - Central Ave. & Foundation Ave.	General Fund	-	202,500	-	-	-	-	$ 270,000
		Capital Contribution	-	67,500	-	-	-	-	
CIP 23-06	Pump Station 15.5	Sewer Fund	110,000	250,000	-	-	-	-	360,000
CIP 25-04	Community Center Sewer Repairs	Sewer Fund	-	50,000	-	-	-	-	50,000
CIP25-05	PG Museum of National History Flooring Replacement	Museum Improvement Fund	-	35,000	-	-	-	-	35,000
CIP25-06	Museum Roof Repair (Storage Garage)	Museum Improvement Fund	-	17,000	-	-	-	-	17,000
CIP25-07	Point Pinos Lighthouse Electrical Panel	Lighthouse Fund	-	20,000	-	-	-	-	20,000
CIP25-08	Golf Course Water Heater	Golf Course Fund	-	20,000	-	-	-	-	20,000
CIP25-09	Library Door Repair	ARPA Fund	-	22,000	-	-	-	-	22,000
CIP25-10	Recreation Trail Improvements (Esplanade Park)	Strong Disbursement Fund	-	20,000	40,000	-	-	-	60,000
CIP25-11	Pico Ave. & Crocker Ave. Stormwater Improvements	Strong Disbursement Fund	-	45,000	-	-	-	-	45,000
CIP25-12	Tee Expansion & Renovation	Golf Course Fund	-	16,500	20,000	-	-	-	73,000
		CourseCo Contribution	-	16,500	20,000	-	-	-	
CIP25-13	Cart Path Improvements	Golf Course Fund	-	27,500	22,000	-	-	-	99,000
		CourseCo Contribution	-	27,500	22,000	-	-	-	
CIP25-01	FY 24/25 Street Rehabilitation Project	General Fund	-	300,000	-	-	-	-	300,000
		Measure X	-	730,000	-	-	-	-	730,000
		RMRA/SB1	-	386,065	-	-	-	-	386,065
		Sewer Fund	-	300,000	-	-	-	-	300,000
CIP25-02	FY 24/25 Crack and Slurry Seal	General Fund	-	200,000	-	-	-	-	200,000
		Measure X	-	200,000	-	-	-	-	200,000
		General Fund Total	**$ -**	$ 702,500	**$ -**	$ -	$ -	$ -	**$ 702,500**
		General Fund: Grants and Capital Contributions	**-**	**111,500**	**42,000**	**-**	**-**	**-**	**153,500**
		Pending	**-**	**-**	**-**	**-**	**-**		**-**
		Non-General Fund Total	110,000	2,139,065	82,000	**-**	**-**	**-**	**2,331,065**
		Capital Improvement Projects Total	**$ 110,000**	**$ 2,953,065**	**$ 124,000**	**$ -**	**$ -**	**$ -**	**$ 3,187,065**

(1) Multi-Year Projects represent only those projects funded in Fiscal Year 24/25. The list does not included projects that were completed in Fiscal Year 23/24 or projects that have yet to be appropriated in Fiscal Years 24/25.

FY24/25 Street Rehabilitation

General Project Information	
Project Code	CIP25-01
Project Category	Streets
Project Type	Multi-Year Project
Funding Type	Multi-Funded (General Fund & Non-General Fund Sources)
Funding Source(s)	Fund 63, Capital Improvement Fund, 63-631-6041 Fund 17, Measure X, 17-522-6041 Fund 47, RMRA/SB1, 47-471-6041 Fund 76, Sewer Fund, 76-612-6051
Council Goal Alignment	Infrastructure, Environmental Stewardship

Project Description

This project aims to improve the aging road infrastructure network by enhancing the Pavement Condition Index (PCI) on two road segments currently in poor condition, addressing aging underground infrastructure, and ensuring compliance with Maintenance of Effort (MOE) requirements.

The project will focus on the following two (2) road segments:
(1) Forest Avenue from Sunset to Spazier (PCI 55) and
(2) 19th Street from Sunset to Sinex (PCI 34)

These segments have not undergone formal rehabilitation in over 30 years; approximately 12 years ago, a maintenance treatment involving crack and slurry seal application was carried out on 19th St which has helped preserve the roadway over the years. However, the road has since deteriorated. Both segments require comprehensive rehabilitation.

Identification of these segments was based on the City's Pavement Management Program and in-field assessments of existing conditions.

As part of this project, the underground sewer infrastructure along each of these road segments will be surveyed via video inspection and addressed using funds allocated from the Sewer Fund.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Capital Improvement Fund	-	**$300,000**	-	-	-	-	$300,000
Measure X	-	**730,000**	-	-	-	-	730,000
RMRA (SB1)	-	**386,065**	-	-	-	-	386,065
Sewer Fund	-	**300,000**	-	-	-	-	300,000
TOTALS	-	**$1,716,065**	-	-	-	-	**$1,716,065**

Funding Notes

This project will ensure the City remains eligible for continued Measure X and Senate Bill 1 (SB1) funding by meeting Maintenance of Effort (MOE) requirements.

Despite the entirety of the funding being designated for FY24/25 and the anticipation of completing the engineering and bidding processes within that fiscal year, construction is projected to spill over into the early stages of FY25/26 to ensure completion. The General Fund Allocation (Fund 63) will be utilized before the fiscal year's end to meet MOE requirements. The project and any remaining funding are expected to be carried over into the next fiscal year's Capital Improvement Plan (CIP).

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25 & FY25/26	FY25/26

Project Photos















FY24/24 Crack & Slurry Seal

General Project Information	
Project Code	CIP25-02
Project Category	Streets
Project Type	Single Year Project
Funding Type	Multi-Funded (General Fund & Non-General Fund Sources)
Funding Source(s)	Fund 63, Capital Improvement Fund, 63-631-6041 Fund 17, Measure X, 17-522-6041
Council Goal Alignment	Infrastructure

Project Description

Crack and Slurry sealing is a vital maintenance activity that helps preserve the City's roads against rapid deterioration and potholes due to inclement weather. This is a cost effective maintenance treatment that helps ensure roads remain in good condition for years to come. Streets to receive the crack & slurry seal treatment are identified via the City's Pavement Management Program, maintenance logs, and in-field observations.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Capital Improvement Fund	-	**$200,000**	-	-	-	-	$200,000
Measure X	-	**200,000**	-	-	-	-	200,000
TOTALS	-	**$400,000**	-	-	-	-	$400,000

Funding Notes

This project will ensure the City remains eligible for continued Measure X and Senate Bill 1 (SB1) funding by meeting Maintenance of Effort (MOE) requirements.

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos





Pedestrian Safety- Central Ave & Fountain Ave

General Project Information	
Project Code	CIP25-03
Project Category	Streets
Project Type	Single Year Project
Funding Type	General Fund
Funding Source(s)	Fund 63, Capital Improvement Fund, 63-631-6041
Council Goal Alignment	Infrastructure

Project Description

The project will reconfigure the intersection of Central Ave & Fountain Ave to provide an All-Way Stop intersection, as identified in the Mitigation Measures of the Environmental Impact Report (EIR) for the Pacific Grove Hotel. The intersection redesign shall be consistent with the guidelines described in the "Pedestrian Safety Report" prepared for the City by the Institute of Transportation Studies (November 2008).

The Applicant shall pay 25% of the cost for design and construction of the reconfiguration of the intersection to accommodate a new raised pavement crosswalk across the intersection on the south side of Central Ave. The final project landscape plan for landscaping within the public right-of-way shall be designed to incorporate the new raised pavement crosswalk.

All plans for construction of improvements within the public right-of-way shall be reviewed/approved by the City Engineer. All improvements within the public right-of-way shall conform to ADA requirements, including curb ramps, bulb-outs and raised pavement crosswalks. All public works construction shall conform to City and State Standards and standard engineering practices. The project will also include resurfacing Central Ave between Grand and Fountain Avenues to address its poor pavement condition (PCI 37).

The total cost, for all phases including design/engineering and construction, is anticipated to be $270,000.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Capital Improvement Fund	-	**$202,500**	-	-	-	-	$202,500
Capital Contribution		**67,500**					67,500
TOTALS		**$270,000**					$270,000

Funding Notes

In accordance with City Council Resolution 22-012, the applicant shall pay for 25% of the cost of design and construction of the completed pedestrian safety project. The approval conditions mandate that before the City issues a Certificate of Occupancy, the Applicant must place 25% of the projected intersection improvement cost into either a bond or escrow account. This is the Capital Contribution to the project reflected above.

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos



Pump Station 15.5

General Project Information	
Project Code	CIP23-06
Project Category	Sewer
Project Type	Multi-Year Project
Funding Type	Non-General Fund
Funding Source(s)	Fund 76, Sewer Fund, 76-612-6051
Council Goal Alignment	Infrastructure, Environmental Stewardship

Project Description

This is a multi-year project aimed at completely replacing lift station 15.5 situated at Crespi Pond. According to the City's 2021 Pump Station Condition Assessment, lift station 15.5 is in the poorest condition among the City's seven lift stations, experiencing significantly more operational and maintenance issues. The assessment identified the urgent need to replace the pump station due to both pump motors having very low megohm readings.

The project spans multiple years, with Year 1 & 2 focusing on engineering, environmental review, and permitting, while Year 3 is designated for construction. Design and engineering were finalized in FY23/24, with construction set for FY24/25.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Sewer Fund	$110,000*	**$250,000**	-	-	-	-	$360,000

Funding Notes

This multi-year project was approved with $110,000 budget for design and engineering. A contract was approved with Bowman by the City Council in an amount not to exceed $109,174. Under this contract, the design & engineering were completed in FY23/24; Staff also applied for a CDP.

**The FY23/24 expenditures reflects the full FY23/24 project budget. Any remaining budget not expended in the Fiscal Year will be carried forward and added to the FY24/25 budget.*

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY23/24	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos





Community Center Sewer Repairs

General Project Information	
Project Code	CIP25-04
Project Category	Sewer
Project Type	Single Year Project
Funding Type	Non-General Fund
Funding Source(s)	Fund 76, Sewer Fund, 76-612-6051
Council Goal Alignment	Infrastructure, Environmental Stewardship

Project Description

The current cast iron sewer lateral line has deteriorated, resulting in reduced functionality and susceptibility to blockages due to its degraded condition. Replacement of the lateral line from the sewer main connection on Junipero to the facility is imperative to maintain uninterrupted operation of public restrooms and sinks. Since 2020, there have been multiple occasions where crews had to intervene to clear blockages, highlighting the ongoing issue and the need for the lateral line replacement.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Sewer Fund	-	**$50,000**	-	-	-	-	$50,000

Funding Notes

N/A

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos





Pacific Grove Museum of Natural History Flooring Replacement

General Project Information	
Project Code	CIP25-05
Project Category	Facilities
Project Type	Single Year Project
Funding Type	Non-General Fund
Funding Source(s)	Fund 8, Museum Improvement Fund, 8-412-6021
Council Goal Alignment	Infrastructure

Project Description

The project will replace the deteriorated carpet at the Pacific Grove Museum of Natural History. It is imperative to replace the deteriorated carpet, which has surpassed its useful lifespan, is now soiled, and cannot be adequately addressed with cleaning. The affected carpet spans multiple sections on the second floor of the facility. This action is aimed at enhancing conditions and aesthetics within the museum premises. Additionally, it will contribute positively to the impending accreditation process.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Museum Improvement Fund	-	**$35,000**	-	-	-	-	$35,000

Funding Notes

N/A

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos







Museum Roof Repair - Storage Garage

General Project Information	
Project Code	CIP25-06
Project Category	Facilities
Project Type	Single Year Project
Funding Type	Non-General Fund
Funding Source(s)	Fund 8, Museum Improvement Fund, 8-412-6021
Council Goal Alignment	Infrastructure

Project Description

This project addresses the urgent need to rectify the leaking roof above the storage garage at the Museum of Natural History. The existing flat tar and gravel roof, having surpassed its useful life, is unable to be repaired and is prone to leakage. Therefore, the project necessitates complete replacement and re-sloping to ensure effective water drainage and prevent pooling.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Museum Improvement Fund	-	**$17,000**	-	-	-	-	$17,000

Funding Notes

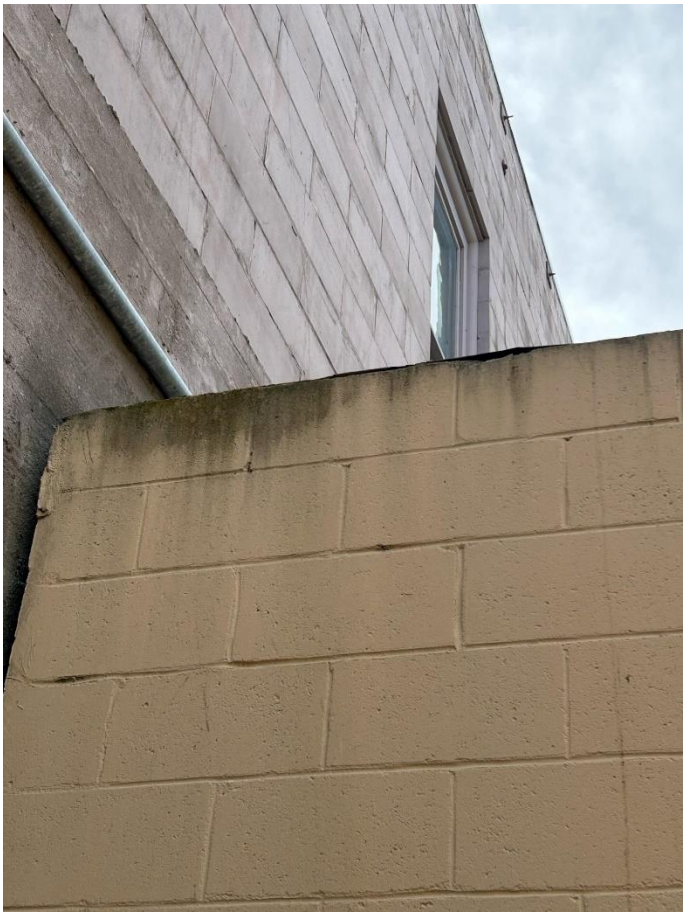
N/A

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos





Point Pinos Lighthouse Electrical Panel

General Project Information	
Project Code	CIP25-07
Project Category	Facilities
Project Type	Single Year Project
Funding Type	Non-General Fund
Funding Source(s)	Fund 27, Lighthouse Fund, 27-413-6021
Council Goal Alignment	Infrastructure

Project Description

This project will install a subpanel and new electrical wiring to split the Point Pinos Lighthouse property's electrical circuits from the US Coast Guard property's meter. Currently, the electrical elements are incorrectly connected to the meter. The US Coast guard has notified the City of this issue and has requested the meters be properly recircuited for correct billing. When the property was deeded to the City in 2006, the installation of a separate meter was agreed upon. This project aims to rectify this situation.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Lighthouse Fund	-	**$20,000**	-	-	-	-	$20,000

Funding Notes

N/A

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos



Golf Course Water Heater

General Project Information	
Project Code	CIP25-08
Project Category	Facilities
Project Type	Single Year Project
Funding Type	Non-General Fund
Funding Source(s)	Fund 77 , Golf Course Fund, 77-621-6021
Council Goal Alignment	Infrastructure

Project Description

This project entails installing a new water heater at the golf course to ensure a dedicated hot water supply for the leased restaurant. Currently, hot water for the restaurant and heat for the golf course pro shop are both provided by a boiler that is over 20 years old. It is essential and considered best practice to install a separate water heater for the restaurant to ensure its hot water supply is independent of the pro shop's heating system. While the boiler remains functional in providing heat to the pro shop, its connection to the hot water system presents challenges. Any issues with the infrastructure not only affect hot water availability but also impact the operations of the leased restaurant facility. Addressing this issue is crucial, as failure to do so could result in an inability to operate the leased restaurant if the unit needs repairs.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Golf Course Fund	-	**$20,000**	-	-	-	-	$20,000

Funding Notes

N/A

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos





Library Door Repair

General Project Information	
Project Code	CIP25-09
Project Category	Facilities
Project Type	Single Year Project
Funding Type	Non-General Fund
Funding Source(s)	Fund 84, ARPA Fund, 84-841-6021
Council Goal Alignment	Infrastructure

Project Description

The existing door is in a state of disrepair, and replacement parts are unavailable for repair. Having been installed over 20 years ago, the door has exceeded its useful life. The scope of work will involve furnishing and installing a new automatic belt drive door, featuring 1/4" clear tempered glass.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
ARPA Fund	-	**$22,000**	-	-	-	-	$22,000

Funding Notes

This project will harness unassigned ARPA balance. The project can be completed within the ARPA deadline

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos





Recreation Trail Improvements-Esplanade Park

General Project Information	
Project Code	CIP25-10
Project Category	Parks & Recreation
Project Type	Multi-Year Project
Funding Type	Non-General Fund
Funding Source(s)	Fund 46, Strong Disbursement Fund, 46-461-6021
Council Goal Alignment	Infrastructure

Project Description

In Perkins Park, the Recreation Trail adjacent to Esplanade Park from Beach Street to Coral Street consists of a thin band of land which keeps getting thinner due to coastal erosion, particularly around Esplanade Park. Just east of Esplanade, the otherwise continuous shoreline trail essentially disappears for a stretch, forcing pedestrians onto a thin strip of dirt right next to Ocean View Boulevard.

The Shoreline Management Plan (SMP) proposed conceptual improvements . The SMP suggest eliminating the ocean-side parking lane and shifting the street curb inland by 7–8 feet, reclaiming approximately 500 feet of space for a pedestrian trail. This would entail the potential loss of about 25 on-street parking spaces. The SMP stated design details would be refined in collaboration with the public and stakeholders, with efforts to mitigate the loss of parking where possible.

This multi-year project initiates the process of addressing the unsafe conditions on the Recreation Trail at this specific location. Year 1 will involve public outreach and design, while Year 2 will focus on permitting, bidding, and construction.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Strong Disbursement Fund	-	**$20,000**	$40,000	-	-	-	$60,000

Funding Notes

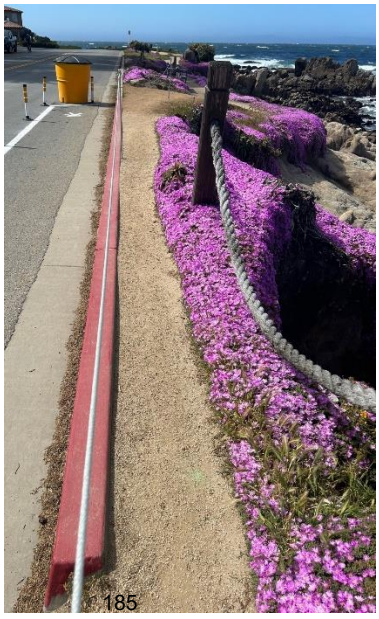
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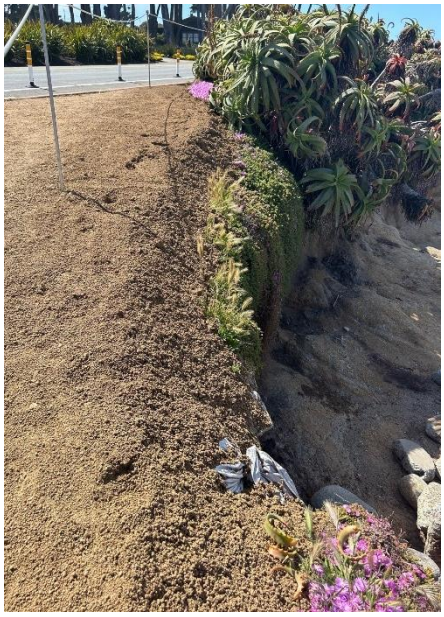
Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY25/26	FY25/26	FY25/26	FY25/26

Project Photos







Pico Avenue & Crocker Ave Stormwater Improvement

General Project Information	
Project Code	CIP25-11
Project Category	Stormwater
Project Type	Single Year Project
Funding Type	Non-General Fund
Funding Source(s)	Fund 46, Strong Disbursement Fund, 46-461-6031
Council Goal Alignment	Infrastructure

Project Description

This project involves installing approximately 120 feet of rolled berm and adding a new drain inlet to connect to the underground storm drain system. This is necessary to address flooding and pooling water issues during rain events in the area. Inadequate drainage leads to pavement degradation and creates unsafe conditions for pedestrians and vehicles using this section of the roadway.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
Strong Disbursement Fund	-	**$45,000**	-	-	-	-	$45,000

Funding Notes

N/A

Estimated Project Timeline

Project Development	Bidding	Contract	Construction/Work in Progress	Complete
FY24/25	FY24/25	FY24/25	FY24/25	FY24/25

Project Photos





Tee Expansion & Renovations

General Project Information	
Project Code	CIP25-12
Project Category	Facilities
Project Type	Multi-Year Project
Funding Type	Non-General Fund, Externally Held Funds
Funding Source(s)	Golf Course Capital Improvement Trust Fund *(Externally Held by CourseCo)*
Council Goal Alignment	Infrastructure

Project Description

Over the next two years, CourseCo will undertake several tee expansion and renovations at the Pacific Grove Golf Links, including:

- Levelling and resodding Hole 10 to accommodate multiple tee locations and enhance the playability of par 3 tee, and
- Laser levelling and resodding the tee box for Hole 18.

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
City Contribution (Golf Course Fund)	-	**$16,500**	$20,000	-	-	-	$36,500
Course Co Contribution	-	**16,500**	20,000	-	-	-	36,500
Total Project Held Externally in Golf Course Capital Contribution Trust	-	**$33,000**	$40,000	-	-	-	$73,000

Funding Notes

In accordance with to the lease agreement, both the City and CourseCo contribute to a capital improvement trust fund specifically designated for enhancements of the golf course. CourseCo is responsible for managing both the projects and the externally held funds.

*The budget displayed is the estimated total project cost. Due to the 50/50 cost-share for golf course enhancements (via Trust contributions), the impact to the City associated with this specific project is $16,500.

Project Photos



Cart Path Improvements

General Project Information	
Project Code	CIP25-13
Project Category	Facilities
Project Type	Multi-Year Project
Funding Type	Non-General Fund, Externally Held Funds
Funding Source(s)	Golf Course Capital Improvement Trust Fund *(Externally Held by CourseCo)*
Council Goal Alignment	Infrastructure

Project Description

Over the next two years, CourseCo will undertake several improvements to the cart paths at the Pacific Grove Gold Links, including:

- Adding a cart path on Hole 6 past the seasonal wet spot
- Connecting the cart path from the Hole 2 Green to Hole 3 Green
- Adding 300 LF of curb at Green 1, Tee 2, Green 2 and Tee 3

Funding Information

Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	TOTAL
CourseCo Contribution	-	**$27,500**	$22,000	-	-	-	$49,500
City Contribution (Golf Course Fund)	-	**27,500**	22,000	-	-	-	49,500
TOTAL Golf Course Capital Improvement Trust Fund (Externally Held by CourseCo)	-	**$55,000***	$44,000	-	-	-	$99,000

Funding Notes

In accordance with to the lease agreement, both the City and CourseCo contribute to a capital improvement trust fund specifically designated for enhancements of the golf course. CourseCo is responsible for managing both the projects and the externally held funds.

*The budget displayed is the estimated total project cost. Due to the 50/50 cost-share for golf course enhancements (via Trust contributions), the impact to the City associated with this specific project is $27,500.

Project Photos



