FY 19/20
Capital Improvement Plan Recap

March 3, 2021
Joyce Halabi, jhalabi@cityofpacificgrove.org
Recommendation

No action; Receive Report
What is a Capital Improvement?

Council Policy 400-6

- Projects over $5,000
- Non-Recurring & Useful Life of 3+ years
- Maintenance, repairs, improvements or acquisition of City assets

March 3, 2021
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What is a Capital Improvement Plan?

- Identifies Capital Projects
- Provides an implementation scheduled
- Identifies options for capital project financing
- Identifies council strategic goals and initiatives
- Links Capital Projects to Budgets
FY19/20 CIP
As adopted at the start of the Fiscal Year

35 PROJECTS

12 Projects
General Fund

23 Projects
Non-General Fund

Variety of non-general funding sources harnessed (enterprise, donation funds etc.)
Amendments are brought forth and approved by council.

FY19/20 amendments include:
- Carry forwards
- Authorization of additional projects
- Defunding projects as COVID-19 cost saving measures
FY19/20 CIP
As amended

46 PROJECTS

17 Projects
General Fund
$2.95M

26 Projects
Non-General Fund
$4.7M

Variety of non-general funding sources harnessed (enterprise, donation funds etc.)

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Project Phases

1. Project Development
2. RFP/Bid
3. Contract
4. Construction/Work in Progress

Complete!
Project Classifications

Depending on progress and funding priorities for the subsequent CIP, projects are classified as follows:

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete</td>
<td>• Scope of work executed /project deemed complete</td>
</tr>
<tr>
<td>Complete &amp; Carried Over</td>
<td>• Applies to multi-year projects</td>
</tr>
<tr>
<td>Complete &amp; Carried Over</td>
<td>• Scope of work for the given project within the FY is complete</td>
</tr>
<tr>
<td>Complete &amp; Carried Over</td>
<td>• Next phase is funded in the following CIP</td>
</tr>
<tr>
<td>Carried Over</td>
<td>• Scope of work for the given FY was not complete</td>
</tr>
<tr>
<td>Carried Over</td>
<td>• Project has been budgeted for completion</td>
</tr>
<tr>
<td>Deferred</td>
<td>• Not complete due to infeasibility</td>
</tr>
</tbody>
</table>
FY19/20 Challenges

- Staff furloughs
- Manufacturing delays
- Facility closures
- Pivot to virtual methods of community feedback

Despite challenges, notable progress was made.
General Fund Project Recap

17 Projects

8 Complete

3 Complete & Carried Over

3 Carried Forward

3 Deferred
Lovers Point Coastal Access Project

COMPLETE

BEFORE

Multi-Year Project

AFTER

GOAL: create an attractive/high-quality ped. path with accessible routes to the street intersection & rec trail; implement stormwater improvements

Funded via General Fund & Koo Estate Fund

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Lovers Point Coastal Access Project

COMPLETE

Completed Scope of Work:
200LF of sidewalk, 3 new drain inlets, 200 LF storm drain pipe, 4 ADA ramps, driveway approach, new seating & landscaped areas
Lovers Point Coastal Access Project

COMPLETE

BEFORE

Multi-Year Project

AFTER
Ped. Improvements behind PGHS

GOAL: Proactively address sidewalk gap identified by Policy 700-4; create safer routes to school & improve walkability.

Funded via General Fund, Measure X, TAMC Grant
Ped. Improvements behind PGHS

**COMPLETE**

**Completed Scope of Work:** Construction of 1,020LF of sidewalk and curb/gutter, construction of 4 ADA ramps, installation of a storm drain inlet and 60ft of storm drain.
Congress Ave Road Rehabilitation

**COMPLETE**

*Funded via General Fund, SB1 & Measure X*

TAMC 2019 Transportation Excellence Award

March 3, 2021

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Congress Ave Road Rehabilitation

**COMPLETE**

Formalized pedestrian facilities that promote access & safe routes to school

Continuous 5ft AC path, 1,120 SF of sidewalk, 12 access ramps, 4 ADA ramps
Transformed pavement conditions on a heavily trafficked roadway via 51,000 SF of pavement reconstruction & 67,000 SF of overlay.

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Congress Ave Road Rehabilitation

COMPLETE

Additional improvements: refreshed pavement markings, updated signage, stormwater, curb & gutter.
The Grill Reroof

COMPLETE

BEFORE

AFTER

Removal of deteriorated tar and gravel roofing, reconstruction of rotting overhangs, installation of new composition roofing.

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Pavement reconstruction/overlay, sidewalk, stormwater, sewer, & ADA improvements
2019 Street Maintenance & Rehab

David & Central Ave

CARRIED OVER

David Ave was one of the worst rated roadways in the City with a PCI 17.
Non-General Fund Project Recap

26 Projects

11 Complete

9 Complete & Carried Over

6 Carried Forward

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Crack & Slurry Seal

COMPLETE

677,400 SF of roadway addressed

Funded via General Fund & Measure X

Vital maintenance activity to help prevent potholes & rapid deterioration due to inclement weather

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Goal: Capture/divert stormwater and redirect to M1W for treatment & reuse

Sewer Collection System Master Plan Projects

COMPLETE & CARRIED OVER

Multi-Year Project

Library Renewal Project

COMPLETE & CARRIED OVER

Multi-Year Project

FY19/20 Progress: Construction commenced in Nov. 2019. Throughout the year substantial construction progress was made;
Facility Improvements

*COMPLETE*

- Youth Center Recarpeting
- Fire Station Decking Replacement

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Arnett Park Accessibility & ADA Improvements

**COMPLETE**

Replaced deteriorated railroad tie steps with concrete staircase
Arnett Park Accessibility & ADA Improvements

**COMPLETE**

**BEFORE**

**AFTER**

Construction of 2 new ADA parking spaces
Lovers Point Park Pathway Maintenance

COMPLETE

BEFORE

AFTER

Addressed potential slip and fall hazards resulting from rutted & uneven pathways via an overlay maintenance treatment.
Point Pinos Coastal Trail Project

Multi-Year Project

FY19/20: Bid process complete, secured $1.8M grant funding; applied for 2 additional grants (awarded in FY20/21)
Questions?