

STAFF REPORT

TO: HONORABLE MAYOR AND CITY COUNCIL  
FROM: GREG RAY, PUBLIC WORKS DIRECTOR/CITY ENGINEER  
SUBJECT: CAPITAL IMPROVEMENT PROGRAM UPDATE



**BACKGROUND**

This report is intended to provide the Council and public with a status report on major accomplishments in the Capital Improvement Program. The report focuses on higher profile projects but a summary of all projects is included in Attachment 1 along with a map of FY 17 projects shown in Attachment 2. In addition, staff is providing information on major policy questions and other challenges that have arisen as a result of the active and recently completed projects. This report is not intended to solicit policy direction from Council on these items at this time; however, Council may provide direction to staff to return to Council on any of the items identified at a later time.

The Capital Improvement Program (CIP) is a plan that outlines a schedule of expenditures for major projects programmed over a five-year period (current and following four years). The CIP identifies projects, funding sources and schedules. The Fiscal Year 2017 CIP identifies 21 programmed projects with a Fiscal Year 2017 budget of \$13 million and representing over \$20 million in total expenditures which comprises approximately half of the City's total expenditures for the year. Many of these projects were started in previous fiscal years and have already expended funding on studies, permitting and design.

**DISCUSSION**

A significant portion of the CIP involves advancing Council-identified priority projects. The following summary provides information on the progress achieved on these projects identified by Council as high priorities.

**Parks:**

*Ramona Garden Park Playground*-Staff is continuing to move this project forward following community input and recommendation from the Parks, Recreation, and Beautification Commission but has encountered challenges in providing accessible parking and playground access within the project budget of \$95,000 comprised of \$50,000 from the City's General Fund and \$45,000 in donated funds. Staff will be bringing this project to Council for further discussion at the September 19<sup>th</sup> meeting for direction on the most appropriate location for this playground

APPROVED FOR FORWARDING

  
MATTHEW BRONSON  
CITY MANAGER

Please Review for the Possibility of a Potential Conflict of Interest:

- None Identified by Staff
- Shoals
- Lee
- Bright
- Nicolls
- Shah

to address these challenges.

*Golden West Park*-Staff has completed the preliminary design phase and will be scheduling a community meeting at the park site to discuss the proposed project and receive community input in mid-September. This \$50,000 project is funded by the City's General Fund.

### **Streets:**

*Oak Park Boulevard Rehabilitation*-Construction began in May and the project is anticipated to be complete in early October. When complete, the project will have replaced over 217,000 square feet of asphalt, or three-quarters of a mile of roadway from Grand Avenue to Highway 101. The final work will be conducted on the north portion of Oak Park Boulevard near El Camino Real and is expected to resume once the City obtains an encroachment permit from Caltrans allowing for installation of a waterline in Oak Park Boulevard that will serve nearby sites planned for hotel development.

The total project cost is approximately \$1.4 million and is funded primarily by grant funds administered by the San Luis Obispo Council of Governments (SLOCOG). The Cities of Arroyo Grande and Pismo Beach are participating in the project by providing funding to complete the section of Oak Park between the northern City Limit and the US 101 bridge deck. The City included this work as part of the overall project and will be reimbursed by the other agencies for actual construction costs.

*Measure K-Funded Street Projects*-Construction on the first phase of Measure K projects began in September of 2015 and was completed in December with reconstruction of six (6) city blocks. Construction on the second phase began this February and is now complete with reconstruction of 18 city blocks. The third phase of work began in mid-August and will be completed in early September with localized repairs followed by slurry seals on 60 city blocks. All together the first three phases of Measure K work have provided maintenance and repair of 84 city blocks or approximately seven (7) miles of roadway which represents about 20% of all local city streets. Other important infrastructure improvements addressed during construction included repair and replacement of water mains, services and valves, infill of sections of sidewalk and upgraded corner ramps to provide greater access for those with disabilities in compliance with the Americans with Disabilities Act standards. The City also partnered with a number of property owners who elected to upgrade their properties by funding the construction of concrete curb, gutter and sidewalk on their property frontage.

Staff will begin the design phase on the fourth Measure K-funded street project in late September following an award of contract brought to the Council on September 19th. Staff expects this street rehabilitation work to begin in late April 2017 and would likely occur in two or more construction phases. The fourth phase includes 73 city blocks or six (6) miles of roadway and will involve all of the streets identified by Council in 2015 as high priority streets. The design effort will also include a separate process for addressing street narrowing options on Newport and Longbranch Avenues including further public engagement.

### **Facilities:**

*Facility Improvements*-The City recently completed lighting and landscape improvements at City Hall with installation of drought tolerant landscaping designed to provide examples of water conserving landscape, replacement of existing lighting with energy efficient LED lights and additional lighting for the south parking lot. This \$40,000 project was funded by a combination

of PG&E grant funds and City funds. The City is also working on other facility improvements this year including replacing the carpeting at City Hall, installing a new gate at the Corporation Yard, installing a security gate at the Fire Station and replacing flooring, window coverings, and other items at the fire station in conjunction with community partners. The City has historically allocated limited funding for facility improvements and staff will be further assessing City facilities this year and developing funding recommendations to better address facility needs.

*Grover Beach Lodge Public Improvements*—Design of the public improvements began in May and the City's design consultant, Garing Taylor and Associates is expected to have preliminary plans and 30% construction cost estimates completed in September. The work includes construction of all of the public improvements necessary to support the Grover Beach Lodge including public parking lots, relocation of the sewer dump facility, water mains, a sewer lift station and main, park improvements, dry utilities, and the undergrounding of overhead utilities. The initial estimated cost of public improvements is \$5.2 million though the Council has provided direction for the design consultant to identify opportunities for cost savings and provide a more precise estimate as the design progresses.

The project also includes the construction of the stand-alone conference center as presented to Council at the August 15<sup>th</sup> meeting. CRSA Architecture was hired to evaluate the design with a focus on a more efficient floor plan and cost effective design with a revised cost estimate of \$5.4 million, approximately \$800,000 below the initial estimate of \$6.2 million. CRSA Architecture is currently providing value engineering services to identify potential further cost reductions.

*Train Station Expansion Project*—The City's design consultant, Rick Engineering, began design in late August 2106 and is scheduled to be finished by early December 2016. The project includes expansion of the train station in order to relocate bus services from the east side of the railroad tracks to a County-owned parcel just south of the existing station. The City is in the process of negotiating a long-term lease with the County. Amenities to be included in this project consist of a new loading and unloading platform for bus passengers, additional parking spaces, and an improved entrance to the site. Construction is scheduled to begin in early 2017 and the \$2.3 million dollar project is funded primarily by grant funds administered by SLOCOG.

### **Water System:**

*Water Delivery Upgrades*—Council allocated \$113,800 for design of a pump station on the City's turnout from the Lopez Water Line and design of a intertie and metering station between Grover Beach and Arroyo Grande. Staff is currently seeking grant funds to partially offset the cost of design and also for construction funding. The project is needed to allow for delivery of supplemental water should it become necessary as a result of the drought and to improve reliability of the City's Lopez Lake supply. The design phase is anticipated to begin in early 2017.

*Upgrade 2" and 4" Water Mains*—Construction on the project began in June 2016 and is expected to be complete by mid-September 2016. The project includes construction of 8" water mains to replace existing 2" and 4" mains in 19 city blocks. The work also includes the addition of 9 fire hydrants. This project will provide more reliable water service and improved fire suppression flows on the affected streets. This \$1.5 million project is being funded entirely by a Community Development Block Grant.

**Utilities:**

*Grover Beach Municipal Broadband Network*-The City is partnering with Digital West and the County of San Luis Obispo on a catalyst economic development project to install a network of fiber optic conduits between the northern City limit and the industrial areas south of Farroll Road and also east on Rockaway Avenue to provide broadband service to City Hall, the County buildings on Longbranch Avenue and properties along West Grand Avenue. The estimated project cost is \$950,000 with the City's contribution of approximately \$500,000. Bids for construction of the Broadband Network are due September 7<sup>th</sup> and staff is anticipating presenting the bid results and additional information to Council for an award of contract in October.

**Policy Considerations:**

As highlighted above, the City is making significant progress in advancing capital projects identified by the Council and community as key investments in the City's infrastructure and public facilities. At the same time, staff has identified a number of policy issues where staff believes it would be beneficial for the Council to provide further direction at a later date. If desired by the Council, staff would plan to bring one or more of these items back to the Council for direction in a timeframe based on the priority of the item. Below is a summary of these policy issues:

*Trees*-During construction of street, sidewalk and park improvements, staff has encountered numerous trees, both private and City-owned, that are causing damage to existing infrastructure or conflict with the location of proposed improvements. A number of trees have also experienced significant damage from the drought and pest infestation. Staff has authorized removal of trees based on arborist reports where no other options exist but has continued to seek opportunities to save mature trees by relocating or modifying the work. This removal has occurred in various locations including 16<sup>th</sup> Street Park and The Pike drainage basin. When watering systems are available, staff will continue to replant trees in a manner that precludes future damage to improvements and seek community partnerships where possible. Staff is unable to plant replacement trees where irrigation is not available as deep watering is required to avoid future root damage. Staff would recommend that the Council consider future irrigation projects for street trees, especially on West Grand Avenue.

*Waterlines*-Staff has previously advised Council of anticipated waterline projects and identified street projects that should be delayed pending replacement of existing waterlines and services. Unfortunately the condition of many of the City's waterlines is unknown. Staff investigates and tests the waterlines ahead of scheduled street work to avoid cutting into newly paved streets. As a result, many previously unknown waterline deficiencies have been discovered and added time and costs to the street work. Council has authorized a budget amount of \$250,000 in CIP 4298 to allow for replacements when needed. This amount will allow for minor upgrades and replacements but is not sufficient to conduct major waterline upgrades. Several of the high-priority streets identified for the next phase of rehabilitation by Council include waterline segments that require major upgrades (e.g., South 13<sup>th</sup> Street). Staff is anticipating that this work could be delayed by as much as 10 years due to budget constraints in the Water Enterprise Fund unless a loan or other funding source can be secured. As a result, staff is recommending continuing with proposed street rehabilitation projects rather than waiting for the waterline upgrades for up to 10 years in the future.

*Traffic Calming*-Council and the public have identified concerns about increased speed associated with the newly repaved streets. Staff included traffic calming measures on North 13<sup>th</sup> Street and will be presenting options to Council later this fall for traffic calming on North Oak Park Boulevard. Street narrowing will result in reduced future maintenance costs but will also provide traffic calming. Staff previously presented Council with guidelines for reducing street widths based on the number of improved frontages along either side of a block. Staff will continue to consider narrowing and other traffic calming measures in the design of future street improvements.

*Complete Streets*-Council identified sections of sidewalk infill, new sidewalk, and new bike lanes to include during construction of the most recent street projects. Staff has noticed there are a significant number of potential sidewalk infill areas that, if constructed, would complete the sidewalk on a particular block. Other than Council-identified priority sections, most sidewalk infills occurring during street projects are being constructed as a result of private funding given the City's limited funding of \$170,000 for sidewalk improvements. Staff will continue to consider pedestrian and bicycle access and safety in the design of all upcoming projects and will provide options for Council consideration when the designs are being developed. Staff will use guidance provided by the City's Bike Master Plan and General Plan Circulation Element in developing options. It should be noted that sidewalk infill and accessibility improvements is one of the City's funding priorities for the countywide Measure J half-cent sales tax measure on the November ballot, which would thus provide an additional source of funding for these improvements if approved by voters.

*Encroachments*-Staff encountered numerous locations where private improvements in the public right-of-way conflicted with proposed street and sidewalk improvements. Staff required private property owners to remove many of these encroachments to allow for completion of the projects as designed but in some cases, staff modified the project's design to limit the impacts on private encroachments or allowed the encroachment with an agreement to remove it at a later date if the public right-of-way was needed. The City has historically treated encroachments on a case-by-case basis and as a result there is not a clear policy on the location, scale, and requirements of encroachments allowed in the right-of-way.

## **ALTERNATIVES**

The Council has the following alternatives to consider:

1. Receive and provide comments on this report and no additional action is necessary; or
2. The Council could provide staff with additional direction to return to Council on any of the items identified in this report at a later time for further discussion.

## **RECOMMENDED ACTION:**

It is recommended that the Council receive and provide comments on this report.

## **FISCAL IMPACT**

There is no direct fiscal impact associated with the receipt of this report.

**PUBLIC NOTIFICATION**

The agenda was posted in accordance with the Brown Act.

**Attachment**

1. Capital Improvement Project Status Report
2. FY 16-17 Project Planner Map



# CAPITAL IMPROVEMENT PROGRAM

Updated: 9/6/16

Note: Budget data reflects FY 17 Budget

<b>CIP #:</b> 1257		<b>CIP Title:</b> Ramona Garden Park Playground	
<b>Description Summary:</b> New playground equipment to be located in Ramona Park			
<b>Design Phase Budget:</b> \$15,000.00	<b>Construction Phase Budget</b> \$80,000.00	<b>Anticipated Budget Shortfall</b> \$25,000 to \$50,000	<b>Project Activity Status</b> Design
<b>Status Updates:</b> 9/6: Staff to present options to CC in September 7/15: Staff preparing report and options for City Council direction. 6/28: Staff to develop new preliminary plan and cost estimate to identify possible budget shortfall 6/17: ADA review complete. Staff developing options for Council consideration 6/10: Design options being reviewed by ADA specialist 5/27: the City failed to receive proposals for design. Developing options to move forward 5/5: Funding update: sufficient funds for design are available but additional funding will be needed to complete construction. 4/22: Design RFQ published 4/23, Proposals Due 5/18			
<b>Start Design</b>	<b>Complete Design</b>	<b>Start Construction</b>	<b>End Construction</b>

<b>CIP #:</b> 2273		<b>CIP Title:</b> Citywide Sidewalk Improvements (ADA)	
<b>Design Phase Budget:</b> n/a	<b>Construction Phase Budget</b> \$170,000.00	<b>Anticipated Budget Shortfall</b>	<b>Project Activity Status</b> Construction
<b>Status Updates:</b> 9/6: Replaced corner ramp at 12th/Seabright, Staff to identify and prioritize damaged sidewalk for replacement. 7/29: Ramp work expected to be complete by mid-August 6/10: Beginning design on Seabright/12th corner ramp anticipated to use FY 17 funds. 4/22: FY 2016 funds allocated to construct sidewalks included in 295-2, please see 295-2 for updates.			
<b>Start Design</b> n/a	<b>Complete Design</b> n/a	<b>Start Construction</b> n/a	<b>End Construction</b> n/a

Updated: 9/1/2016



# CAPITAL IMPROVEMENT PROGRAM

Updated: 9/6/16

Note: Budget data reflects FY 17 Budget

<b>CIP #:</b> 2276		<b>CIP Title:</b> Oak Park Boulevard Rehabilitation	
<b>Design Phase Budget:</b> \$290,000.00	<b>Construction Phase Budget</b> \$1,398,986.00	<b>Anticipated Budget Shortfall</b> \$0.00	<b>Project Activity Status</b> Construction
<b>Status Updates:</b>			
<p>9/6: Paving near El Camino and Waterline work waiting for Caltrans EP. Estimated complete October.</p> <p>7/29: Waterline work has modified schedule somewhat. Cement treatment and paving on the west side of Oak Park will occur between 7/27 and 8/5 and then work will begin on Grand Avenue between 8/10 and 8/17. Work on El Camino could start as early as 8/10 pending Caltrans approval of an encroachment permit.</p> <p>7/15: Major road work underway and expected to continue through August. 1/2 of the road is closed during construction. In late August work near El Camino and on Grand Avenue will begin. The schedule is as follows:</p> <ul style="list-style-type: none"> <li>• Mon 7/18 and Tues 7/19 cement treat Oak Park Bld. - East Side</li> <li>• Wed 7/20 and Thurs 7/21 – HMA Pave Oak Park Bld. – East Side.</li> <li>• Fri 7/22 and Mon. 7/25 – raise utilities to grade – East Side.</li> <li>• Mon 7/25 or Tue 7/26 - switch traffic to - East Side.</li> <li>• Wed 7/27 - Pulverize existing HMA - West Side.</li> </ul> <p>6/28: Council awarded construction of 400 feet of new waterline. Minor delays in schedule. Major road rehabilitation to begin on July 11th.</p> <p>6/17: Pavement work scheduled to begin on 6/28. City Council to consider adding waterline work on 6/20.</p> <p>6/10: Waterline and corner ramp work continuing. Considering change order to complete section of new water main for future developments</p> <p>5/27: Continuing with waterline improvements, scheduled to start asphalt removal on June 28, staff preparing change order request for Holiday Inn waterline</p> <p>5/13: Modified schedule to work at night near Burger King, waterline and concrete work ongoing.</p> <p>4/29: Project CMS signs placed, Concrete and waterline work has begun, continued outreach to affected properties.</p>			
<b>Start Design</b>	<b>Complete Design</b>	<b>Start Construction</b> 4/18/2016	<b>End Construction</b> 10/15/2016



# CAPITAL IMPROVEMENT PROGRAM

Updated: 9/6/16

Note: Budget data reflects FY 17 Budget

CIP #: 2283		CIP Title: Local Street Maintenance Program	
Design Phase Budget: \$134,287.00	Construction Phase Budget \$313,336.00	Anticipated Budget Shortfall \$0.00	Project Activity Status Initiation
Status Updates: 9/6: Major street maintenance needs to be presented to Council in FY 17.			
Start Design	Complete Design	Start Construction	End Construction

CIP #: 2295-2 (2015-2)		CIP Title: Street Rehab & Repair (Measure K-14)	
Design Phase Budget: \$340,250.00	Construction Phase Budget \$2,189,817.00	Anticipated Budget Shortfall	Project Activity Status Complete
Status Updates: 9/16: Project is complete ahead of schedule with minor punchlist items remaining. 7/15: Major road work underway. Work is expected to continue into mid-August. 6/28: Minor delays in work. Major road work scheduled to begin July 5th 6/17: Asphalt work still scheduled to begin 6/28. Asphalt work will include N. 5th, 7th and 13th, S. 13th and 16th, Saratoga, Park View and Dover Court. Gas Company will be working until 7pm and on weekends to complete work on Saratoga by 7/2. This will not delay street work. 6/10: Gas Company continuing to replace mains ahead of street work, schedule for asphalt removal 6/28 5/27: Gas Co. needs to replace mains, delaying pavement slightly but asphalt removal scheduled for June 28, replaced three driveway ramps due to construction errors 5/13: Rolled curbs on S. 13th being evaluated for possible remedial actions, Paving tentatively scheduled for first week of June 5/5: Sidewalk along west frontage of 16th Street Park to be replaced using City sidewalk funds. 4/29: Removed Cypress trees at 16th St. Park, Replaced water services on N. 7th, Corner ramp and sidewalk work continuing.			
Start Design 7/6/2015	Complete Design 11/14/2015	Start Construction 2/15/2016	End Construction 9/26/2016



# CAPITAL IMPROVEMENT PROGRAM

Updated: 9/6/16

Note: Budget data reflects FY 17 Budget

<b>CIP #:</b> 2295-3 (2015-3)		<b>CIP Title:</b> Street Rehab & Repair (Measure K-14)	
<b>Design Phase Budget:</b> incl. w/2015-2 project	<b>Construction Phase Budget</b> \$1,225,500.00	<b>Anticipated Budget Shortfall</b> \$0.00	<b>Project Activity Status</b> Construction
<b>Status Updates:</b>			
9/6: Project is expected to be complete ahead of shedule by the end of August. Anticipated under budget, funds transfer to 2295-4			
7/15: Preliminary work is underway and includes crack sealing, weed removal and minor repairs. Slurry sealing to begin in early August.			
6/10: Council awared construction on 6/6/16. Construction to begin in July			
5/27: Construction management proposals reviewed. Award schedled for 6/20 City Council			
5/13: Two bids received within budget. Award scheduled for June 6. CM RFP's due 5/16			
4/29: Advertised for Const. Mgt. proposals			
4/22: Bids due 5/11/16			
<b>Start Design</b> 7/6/2015	<b>Complete Design</b> 4/1/2016	<b>Start Construction</b> 8/1/2016	<b>End Construction</b> 9/27/2016

<b>CIP #:</b> 2295-4 (2016-1)		<b>CIP Title:</b> Street Rehab & Repair (Measure K-14)	
<b>Design Phase Budget:</b> \$350,000.00	<b>Construction Phase Budget</b> \$3,171,500.00	<b>Anticipated Budget Shortfall</b> \$250,000.00	<b>Project Activity Status</b> Initiation
<b>Status Updates:</b>			
9/6: Design proposals received, present to Council in September, anticipated tranfer of \$250,000 to design phase.			
7/29: Design proposals due 8/10. Design includes separate scope to develop road narrowing concepts for Longbranch and Newport to be presented to Council for direction			
6/28: Design RFP complete. Staff reviewing draft			
5/13: Preparing RFP for design.			
<b>Start Design</b> Aug-16	<b>Complete Design</b> Oct-16	<b>Start Construction</b>	<b>End Construction</b>

Updated: 9/1/2016



# CAPITAL IMPROVEMENT PROGRAM

Updated: 9/6/16

Note: Budget data reflects FY 17 Budget

<b>CIP #:</b> 3263		<b>CIP Title:</b> Facility Improvements	
<b>Description Summary:</b> FY 16: Includes City Hall lighting and landscape. FY 17: Includes Golden West Park improvements and replacement of major structural components on the boardwalk.			
<b>Design Phase Budget:</b> \$0.00	<b>Construction Phase Budget</b> \$80,000.00	<b>Anticipated Budget Shortfall</b>	<b>Project Activity Status</b> Design
<b>Status Updates:</b> <p>9/6: City Hall lighting and landscape complete. Preliminary design of GW Park complete. Schedule community meeting in September. Boardwalk TBD</p> <p>7/29: City Hall landscape lighting and landscape complete. Considering proposal to modify lighting at Police Station to match City Hall</p> <p>6/28: City Hall landscaping to begin in early July. City Hall flag light will be completed in early July. Golden West Park design underway.</p> <p>6/17: Work on Fire Station gate scheduled to begin 6/28, Light fixtures complete, Flag light to be upgraded in late June. City Hall landscape contract pending award.</p> <p>6/10: Light fixtures at City Hall complete, minor work to finish. Gate waiting for revised proposal. Park design options being developed.</p> <p>5/27: Lighting foundations and conduit installed. Still waiting on fixtures</p> <p>5/13: City Hall lighting still waiting for fixture delivery, start light foundations and trenching 5/16</p> <p>5/5: Insufficient funding to complete Golden West improvements as originally planned, revised concept will be prepared</p> <p>4/29 Contract signed, fixtures being ordered by contractor, work to begin immediately but lights have a long lead time of approximately 30 days to receive.</p> <p>4/22: Bids received for Parking Lot Lights, award bid 4/25.</p>			
<b>Start Design</b> n/a	<b>Complete Design</b> n/a	<b>Start Construction</b> n/a	<b>End Construction</b> n/a



# CAPITAL IMPROVEMENT PROGRAM

Updated: 9/6/16

Note: Budget data reflects FY 17 Budget

<b>CIP #:</b> 3275		<b>CIP Title:</b> GB Lodge Public Improvements	
<b>Design Phase Budget:</b> \$874,900.00	<b>Construction Phase Budget</b> \$4,774,400.00	<b>Anticipated Budget Shortfall</b>	<b>Project Activity Status</b> Design
<b>Status Updates:</b>			
<p>9/6: Schedule has slipped due to availability of information from Pacifica design team. Concept design and estimates expected in September.</p> <p>7/29: 30% plans and preliminary cost estimates should be available for review in early August.</p> <p>6/28: Design work is continuing on schedule. 30% plans due 7/29. Effect of Pacifica delay still unknown.</p> <p>6/17: Pacifica's consultant has indicated their schedule for design work has slipped approximately 1 month. Will likely affect GTA design schedule but options for moving ahead without Pacifica information are being developed.</p> <p>6/10: GTA started data collection and coordination with stakeholders</p> <p>5/27: Council awarded design contract to GTA, staff has held two meetings to clarify scope and costs and to get work started. 5/13: Award of public improvement design tentatively scheduled for June 6</p> <p>5/5: \$18,600 expended on preliminary architectural design of conference center. Received preliminary floor plan 4/26, remainder expected in early June</p> <p>4/29: Design proposals reviewed, candidates ranked by qualifications</p> <p>4/22: Reviewing design proposals, Award in May.</p>			
<b>Start Design</b> May 2016	<b>Complete Design</b> November 2016	<b>Start Construction</b> Dec-17	<b>End Construction</b>



# CAPITAL IMPROVEMENT PROGRAM

Updated: 9/6/16

Note: Budget data reflects FY 17 Budget

CIP #: 3312		CIP Title: Train Station Expansion Project	
Design Phase Budget: \$188,813.00	Construction Phase Budget \$2,072,000.00	Anticipated Budget Shortfall \$0.00	Project Activity Status Design
<b>Status Updates:</b> 9/6: Design started. 7/29: City received two proposals. Proposal review complete by 7/29. CC award 8/15 6/28: Design RFP advertised 6/25. City is receiving requests for plans 6/17: Design RFP delayed until 6/20 5/13: Draft RFP for design services completed, final and advertise by 5/18. 5/5: Nepa process is complete, next step is to secure CTC authorization to proceed. Early design work can begin using City-only funds.			
Start Design August 2016	Complete Design September 2016	Start Construction December 2016	End Construction January 2018

CIP #: 3393		CIP Title: Ramona Square Parking Rehab	
Design Phase Budget: \$25,000.00	Construction Phase Budget	Anticipated Budget Shortfall	Project Activity Status Design
<b>Status Updates:</b> 9/6: City authorized preliminary design and options for forming district 7/29: City received proposal for design/estimate and preliminary work to establish District. In review. 6/28: Waiting for proposals 6/10: Proposal request failed. Requesting additional proposals, begin preliminary work in late June 5/27: Requested proposal to begin preliminary design and cost estimate 4/22: Preparing RFP for preliminary design/cost estimate for AD formation			
Start Design September 2016	Complete Design Oct-16	Start Construction	End Construction



# CAPITAL IMPROVEMENT PROGRAM

Updated: 9/6/16

Note: Budget data reflects FY 17 Budget

CIP #: 4265		CIP Title: Water Delivery Upgrades	
Design Phase Budget: \$113,800.00	Construction Phase Budget	Anticipated Budget Shortfall	Project Activity Status Initiation
Status Updates: 9/6: Developing design RFP. Staff seeking grants for design and construction.			
Start Design 10/1/2016	Complete Design	Start Construction	End Construction

CIP #: 4267		CIP Title: Upgrade of 2"/4" Water Mains (CDBG)	
Design Phase Budget: \$119,950.00	Construction Phase Budget \$1,279,973.00	Anticipated Budget Shortfall \$50,000.00	Project Activity Status Construction
Status Updates: 9/6: Bid additives awarded, expected completion in early September. Transferred \$50,000 from CIP 4298 to allow for use of all grant funds. 7/29: Majority of work is complete. Contractor ahead of schedule by almost 30 days. Additional section of waterline on Beckett added 7/29. Night work in Grand Avenue at 3rd to begin first week of August. 6/28: Waterline work in Atlantic City, Rockaway and Parkview mostly complete. Beginning work in S. 3rd and Longbranch, N. 11th, Newport, Saratoga, N. 3rd, and Beckett 2nd week of July. 6/17: Waterline work ongoing in Parkview, Atlantic and Saratogo until the end of June. 6/10: Contractor potholing connection points, trenching to begin 6/10 5/27: Preconstruction meeting completed, Contractor working on materials submittals 5/13: Preconstruction meeting scheduled for 5/23 5/5: Contract awarded to Brough Construction, Work expected to begin in early June 4/29: Award of Construction will be presented to the City Council on Monday, May 1st 4/22: Received bids 4/21. Low bid \$847,228. 4/4: Construction bids will be opened on April 21st.			
Start Design 9/28/2015	Complete Design 3/23/2016	Start Construction 6/15/2016	End Construction 9/28/2016

Updated: 9/1/2016



# CAPITAL IMPROVEMENT PROGRAM

Updated: 9/6/16

Note: Budget data reflects FY 17 Budget

CIP #: 4298		CIP Title: Waterline Replacements	
Design Phase Budget: \$0.00	Construction Phase Budget \$200,000.00	Anticipated Budget Shortfall \$0.00	Project Activity Status Design
<b>Status Updates:</b> 9/6: Project design (2295-4) to begin in September. Waterline investigations begin in early September. 7/29: \$50,000 will be transferred to CIP 4267 to allow for use of remaining CDBG funds and to complete all 2" waterline replacements north of Grand Avenue. 4/22: Project associated with 295-1 (\$68,051) and 295-2 (27,049), see 295-2 for current status, Anticipated total cost \$72,000, funds transferred from Water Enterprise Fund.			
Start Design	Complete Design	Start Construction	End Construction

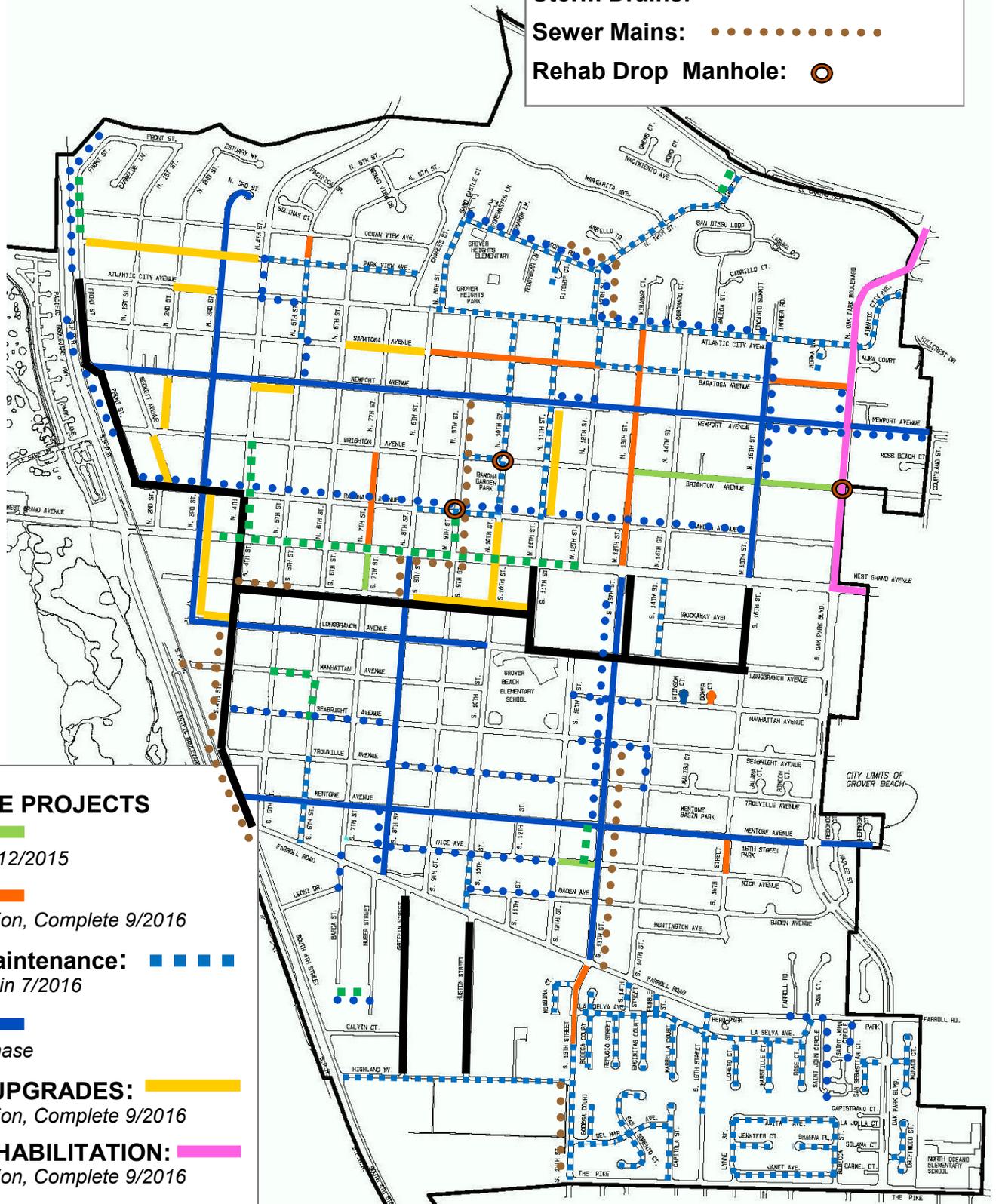
CIP #: 6389		CIP Title: GB Municipal Broadband Network	
Design Phase Budget: \$85,789.00	Construction Phase Budget \$452,000.00	Anticipated Budget Shortfall	Project Activity Status Design
<b>Status Updates:</b> 9/6: Bids due 9/7. 7/29: Advertise for bidding in early August and award of construction contract expected in mid-September. 5/27: Council approved contract, staff started design review.			
Start Design	Complete Design August 2016	Start Construction October 2016	End Construction

# City of Grover Beach

## FY16-17 Project Planner

**PENDING/FUTURE PROJECTS**

- Water Mains: ●●●●●●●●●●
- Storm Drains: ■■■■■■■■■■
- Sewer Mains: ●●●●●●●●●●
- Rehab Drop Manhole: ○



**ACTIVE PROJECTS**

- 2015-1:** ■■■■■  
Project Completed 12/2015
- 2015-2:** ■■■■■  
Project in construction, Complete 9/2016
- 2015-3 Light Maintenance:** ■■■■■  
Construction to begin 7/2016
- 2016-1:** ■■■■■  
Project in design phase
- WATER MAIN UPGRADES:** ■■■■■  
Project in construction, Complete 9/2016
- OAK PARK REHABILITATION:** ■■■■■  
Project in construction, Complete 9/2016
- Broadband:** ■■■■■