



## AGENDA

Thursday, November 21, 2013

6:30 P.M.

**PUBLIC WORKS COMMISSION  
Council Chambers  
211 Hillcrest Avenue  
Marina, California**

### VISION STATEMENT

Marina will grow and mature from a small town bedroom community to a small city which is diversified, vibrant and through positive relationships with regional agencies, self-sufficient. The City will develop in a way that insulates it from the negative impacts of urban sprawl to become a desirable residential and business community in a natural setting. **(Resolution No. 2006-112 - May 2, 2006)**

### MISSION STATEMENT

The City Council will provide the leadership in protecting Marina's natural setting while developing the City in a way that provides a balance of housing, jobs and business opportunities that will result in a community characterized by a desirable quality of life, including recreation and cultural opportunities, a safe environment and an economic viability that supports a high level of municipal services and infrastructure. **(Resolution No. 2006-112 - May 2, 2006)**



1. CALL TO ORDER
2. ROLL CALL & ESTABLISHMENT OF QUORUM:  
Chair Garth Ridler, Vice Chair Demetrius Flewellen, Jaime Rincon, Jane Felton, Mike Owen
3. PLEDGE OF ALLEGIANCE (Please stand)
4. SPECIAL ANNOUNCEMENTS AND COMMUNICATIONS FROM THE FLOOR:  
*Announcements of special events or meeting of interest as information to Public Works Commission and Public. At this time any person may comment on any item, which is not on the agenda. Please state your name and address for the record. Action will not be taken on an item that is not on the agenda. If it requires action, it will be referred to staff and/or placed on the next agenda. Public Works Commission members or City staff may briefly respond to statements made or questions posed as permitted by Government Code Section 54954.2. In order that all interested parties have an opportunity to speak, please limit comments to a maximum of Four (4) minutes. Any member of the public may comment on any matter listed on this agenda at the time the matter is being considered by the Public Works Commission.*
5. CONSENT AGENDA: *Background information has been provided to the Public Works Commission on all matters listed under the Consent Agenda, and these items are considered*

*to be routine. All items under the Consent Agenda are normally approved by one motion. If discussion is requested by anyone on any item, that item will be removed from the Consent Agenda and placed at the end of Action Items if separate action is requested.*

a. Regular Meeting: September 19, 2013

6. **ACTION ITEMS:** *Action listed for each Agenda item is that which is brought forth for Public Works Commission consideration and possible action. The Public Works Commission may, at its discretion, take action on any items. The public is invited to approach the podium to provide up to four (4) minutes of public comment.*

***Note: No additional major projects or programs should be undertaken without review of the impacts on existing priorities (Resolution No. 2006-79 – April 4, 2006).***

a. CONSIDER ADOPTING RESOLUTION NO. 2013-, RECOMMENDING CITY COUNCIL APPROVAL OF A REQUEST FROM CARMEL MARINA CORPORATION OF CASTROVILLE, CALIFORNIA, DBA WASTE MANAGEMENT (WM), TO INCREASE WASTE DISPOSAL RATES FOR RESIDENTIAL AND COMMERCIAL ACCOUNTS BY 1.82%

b. CONSIDER ADOPTING RESOLUTION NO. 2013-, REQUESTING CITY COUNCIL APPROVAL OF THE UPDATE TO THE FIVE (5) YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

7. **COMMISSIONERS & STAFF INFORMATIONAL REPORTS:**

a. None

8. **CORRESPONDENCE**

a. None

9. **ADJOURNMENT**

**CERTIFICATION**

I, Edna G. Gomez, Administrative Assistant for the City of Marina, do hereby certify all meetings take place in the Council Chambers unless otherwise noticed. Public notices and agendas are posted at the following locations: Monterey County Library Marina Branch, Kiosk at the corner of Del Monte Blvd. and Reservation Rd., and Marina City Council Chambers Bulletin Board on or before 6:30 P.M., Friday, November 15, 2013.

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EDNA G. GOMEZ, ADMINISTRATIVE ASSISTANT II



**MINUTES**

Thursday, October 17, 2013

6:30 P.M.

**PUBLIC WORKS COMMISSION**

**Council Chambers  
211 Hillcrest Avenue  
Marina, California**

1. **CALL TO ORDER**

Chair Ridler called the meeting to order at 6:31 p.m.

2. **ROLL CALL & ESTABLISHMENT OF QUORUM**

(Public Works Commission Members)

Chair Garth Ridler, Vice Chair Demetrius Flewellen, Mike Owen, Jaime Rincon

Excused absence Jane Felton

Staff Present: Christi di Iorio, Director CDD  
John Smith, Tartaglia Engineers  
Jeff Crechriou, Airport Manager

3. **MOMENT OF SILENCE & PLEDGE OF ALLEGIANCE**

4. **SPECIAL ANNOUNCEMENTS AND COMMUNICATIONS FROM THE FLOOR:**

Mr. Smith introduced Jeff Crechriou, Airport Manager.

Commissioner Owen announced Marina Tree & Garden Club will hold their annual Seed & Bulb exchange event on Sunday, October 20, 2013, 10:00 AM – 1:00 PM, at the Farmers Market.

5. **CONSENT AGENDA:**

- a. Regular Meeting of September 19, 2013

**FLEWELLEN/RIDLER: TO APPROVE THE MINUTES OF SEPTEMBER 19, 2013  
4-0-1(FELTON)-0 Motion Passes**

6. **ACTION ITEMS:**

- a. PUBLIC WORKS COMMISSION CONSIDER ADOPTING RESOLUTION NO. 2013-, RECEIVING INFORMATIONAL PRESENTATION OF THE RUNWAY EXTENSION JUSTIFICATION STUDY FOR RUNWAY 11-29, MARINA MUNICIPAL AIRPORT

Mr. Smith gave the staff report.

City acquired the airport in 1995. Former Fort Ord Airport primarily served rotor-craft. The current runway at Marina Municipal Airport, Runway 11-29, is 3,483 feet long. The City Council adopted 2007 Airport Master Plan and Airport Layout Plan both show a future runway of 5,200 feet in length, created through runway extensions to both the west and east ends.

Determining runway length requires an analysis that considers size and weight of aircraft served, intended stage length (impacts the volume of fuel and therefore weight), elevation of the airfield, mean daily maximum air temperature, and aviation forecasts that project future activities at the airport. Based on current aircraft using the airport, an extension to 3,900 feet is justified immediately.

Commissioner Flewellen wanted to know about recording operations at the airport. Since the airport does not have a tower, how flight operations are recorded.

Mr. Smith replied saying it does not have to be formal. A maintenance staff could have it noted in his notepad or it could be as simple as looking at the volume of fuel sold by the City.

Commissioner Flewellen asked about the timeline to complete runway expansion.

Ms. di Iorio replied saying that staff has been working concurrently with FAA. The Planning Commission has reviewed Airport CIP and one of the items on the Airport CIP is a Planning Project, Master Plan. Staff continued saying the City had received \$300,000 Grant from the FAA to prepare the revised Airport Master Plan. And within that document staff will incorporate the runway extension.

**FLEWELLEN/RIDLER: PUBLIC WORKS COMMISSION CONSIDER ADOPTING RESOLUTION NO. 2013-, RECEIVING INFORMATIONAL PRESENTATION OF THE RUNWAY EXTENSION JUSTIFICATION STUDY FOR RUNWAY 11-29 MARINA MUNICIPAL AIRPORT 4-0-1(FELTON)-0 Motion Passes**

- 7. COMMISSIONERS AND STAFF INFORMATIONAL REPORTS:
  - a. Pavement Management Inspection Report

Staff gave a brief report.

In order to increase the average Pavement Condition Index (PCI) 5 points higher than current PCI, a budget of \$1.2 million would be needed annually over the next 10 years.

- 8. CORRESPONDENCE:
  - a. None.

9. ADJOURNMENT:

The meeting was adjourned at 7:17 p.m.

ATTEST:

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Garth Ridler, Chair

\_\_\_\_\_  
Edna Gomez, Administrative Assistant II

\_\_\_\_\_  
DATE

October 1, 2013

Item No. **6a**

Chair and Members  
of the Marina Public Works Commission

Public Works Commission Meeting  
November 21, 2013

**CONSIDER ADOPTING RESOLUTION NO. 2013-, RECOMMENDING CITY COUNCIL APPROVAL OF A REQUEST FROM CARMEL MARINA CORPORATION OF CASTROVILLE, CALIFORNIA, DBA WASTE MANAGEMENT (WM), TO INCREASE WASTE DISPOSAL RATES FOR RESIDENTIAL AND COMMERCIAL ACCOUNTS BY 1.82%**

**REQUEST:**

It is requested that the Public Works Commission:

1. Consider adopting Resolution No. 2013-, recommending City Council approval of a request from Carmel Marina Corporation of Castroville, California, dba Waste Management (WM), to increase waste disposal rates for residential and commercial accounts by 1.82%.

**BACKGROUND:**

Carmel Marina Corporation, doing business as Waste Management, provides collection, transportation, recycling and disposal of solid waste services within the City under the terms of the First Amended Exclusive Franchise Agreement (Franchise Agreement) entered into on April 19, 1995.

At the regular meeting of December 18, 2012, the City Council Resolution No. 2012-196, **denied** approving the request by Carmel Marina Corporation of Castroville, California, DBA Waste Management (WM), to increase waste disposal rates for residential and commercial accounts by 1.51%.

On September 26, 2013, staff received a letter from Mr. Felipe Melchor, Waste Management's District Manager, requesting that the City consider a rate increase for residential and commercial waste disposal in the amount of 3.40%. On October 10, 2013, staff met with Waste management personnel to review their request and the calculations provided. Subsequently, staff received a revised request and calculations reflecting a 3.00% rate increase. The increase comprised a disposal rate adjustment of 1.82%, a cost of living adjustment of 1.18% and a fair rate of return of 0%.

**ANALYSIS:**

After reviewing the provisions of the City's Franchise Agreement with Waste Management, financial statement and their calculations City staff reduced Waste Management's request to 1.82% encompassing the disposal rate increase only. This constitutes a pass through cost incurred by the hauler.

That increase was calculated with reference to the following components:

Disposal Fee	1.82%
Consumer Price Index (CPI)	0.00%
Rate of Return	<u>0.00%</u>
	1.82%

As required by the Franchise Agreement, WM provided written notice of its request for a rate increase to all its Marina customers. The notice, mailed on November 12, 2013, included a notification to a public meeting to be held at the Public Works Commission meeting of November 21, 2013, and City Council will consider WM's request for a 1.82% increase on December 3, 2013, at 6:30 P.M. If approved by Council, the rate increase will take effect on February 13, 2014.

The current monthly rates for WM's residential and commercial customers within Marina and the requested new monthly rates for each type of container are attached ("**Exhibit A**").

**FISCAL IMPACT:**

Should the City Council approve this request, rates charged to customers for waste disposal in Marina will be increased by 1.82%, the senior citizen rates will not be impacted by the rate adjustment increase.

Section 7.04, of the Franchise Agreement requires a payment to the City in consideration of the exclusive franchise granted. Payment is based upon ten percent (10%) of the contractor's annual gross revenues. If the proposed rate increases result in an increase in the gross revenues for WM, the franchise fee paid to the City will also increase proportionally. There is no direct fiscal impact cost to the City as Section 3.04 of the Franchise Agreement requires WM to collect waste generated by City-owned and operated facilities at no charge.

**CONCLUSION:**

The request is submitted for Commission consideration and possible action.

Respectfully submitted,

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Edna G. Gomez  
Administrative Assistant II  
City of Marina

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Nourdin Khayata  
Acting City Engineer  
City of Marina

**REVIEWED/CONCUR:**

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Christine di Iorio, AICP  
Director Community Development Department  
City of Marina

RESOLUTION NO. 2013-

RESOLUTION OF THE PUBLIC WORKS COMMISSION OF THE CITY OF MARINA RECOMMENDING CITY COUNCIL APPROVAL OF A REQUEST FROM CARMEL MARINA CORPORATION OF CASTROVILLE, CALIFORNIA, DBA WASTE MANAGEMENT (WM), TO INCREASE WASTE DISPOSAL RATES FOR RESIDENTIAL AND COMMERCIAL ACCOUNTS BY 1.82% THE SENIOR CITIZEN RATES WILL NOT BE IMPACTED BY THE RATE ADJUSTMENT INCREASE.

WHEREAS, Carmel Marina Corporation, doing business as Waste Management, provides collection, transportation, recycling and disposal of solid waste services within the City under the terms of the First Amended Exclusive Franchise Agreement (Franchise Agreement) entered into on April 19, 1995, and;

WHEREAS, at the regular meeting of December 18, 2012, the City Council Resolution No. 2012-196, **denied** approving the request by Carmel Marina Corporation of Castroville, California, DBA Waste Management (WM), to increase waste disposal rates for residential and commercial accounts by 1.51%, and;

WHEREAS, on September 26, 2013, staff received a letter from Mr. Felipe Melchor, Waste Management's District Manager, requesting that the City consider a rate increase for residential and commercial waste disposal in the amount of 3.40%.

WHEREAS, on October 10, 2013, staff met with Waste management personnel to review their request and the calculations provided. Subsequently, staff received a revised request and calculations reflecting a 3.00% rate increase. The increase comprised a disposal rate adjustment of 1.82%, a cost of living adjustment of 1.18% and a fair rate of return of 0%, and;

WHEREAS, after reviewing the provisions of the City's Franchise Agreement with Waste Management, financial statement and their calculations City staff reduced Waste Management's request to 1.82% encompassing the disposal rate increase only. This constitutes a pass through cost incurred by the hauler, and;

WHEREAS, as required by the Franchise Agreement, WM provided written notice of its request for a rate increase to all its Marina customers. The notice, mailed on November 12, 2013, included a notification to a public meeting to be held at the Public Works Commission meeting of November 21, 2013, and City Council will consider WM's request for a 1.82% increase on December 3, 2013, at 6:30 P.M. If approved by Council, the rate increase will take effect on February 13, 2014.

NOW, THEREFORE, BE IT RESOLVED that the Public Works Commission of the City of Marina does hereby recommend approval of a request from Carmel Marina Corporation of Castroville, California, dba Waste Management (WM), to increase waste disposal rates for residential and commercial accounts by 1.82% the senior citizen rates will not be impacted by the rate adjustment increase.

PASSED AND ADOPTED, by the Public Works Commission at its scheduled meeting held on November 21, 2013, by the following vote:

AYES: COMMISSION MEMBERS:

NOES: COMMISSION MEMBERS:

ABSENT: COMMISSION MEMBERS:

ABSTAIN: COMMISSION MEMBERS:

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Garth Ridler, Chairman

ATTEST:

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Christine di Iorio, AICP  
Director Community Development Department

## WASTE MANAGEMENT RATE INCREASE RATE COMPARRISON

Effective February 13, 2014

### Marina (1.82%) Proposed Rate Increase

Residential	<i>Current Rate</i>	<i>Proposed Rate</i>	<i>Variance</i>
35 gal cart	\$13.94	\$14.19	\$0.25
64 gal cart	\$17.49	\$17.81	\$0.32
96 gal cart	\$19.86	\$20.22	\$0.36

Commercial	<i>Current Rate</i>	<i>Proposed Rate</i>	<i>Variance</i>
35 gal cart	\$14.33	\$14.59	\$0.26
64 gal cart	\$27.48	\$27.98	\$0.50
96 gal cart	\$35.42	\$36.06	\$0.64
1 yard bin	\$76.82	\$78.22	\$1.40
2 yard bin	\$152.84	\$155.62	\$2.78
3 yard bin	\$229.58	\$233.76	\$4.18
4 yard bin	\$306.03	\$311.60	\$5.57
6 yard bin	\$361.53	\$368.11	\$6.58
8 yard bin	\$482.06	\$490.83	\$8.77

Roll Off	<i>Current Rate</i>	<i>Proposed Rate</i>	<i>Variance</i>
15 yard roll off	\$310.03	\$315.67	\$5.64
20 yard roll off	\$339.92	\$346.11	\$6.19
30 yard roll off	\$443.93	\$452.01	\$8.08

November 5, 2013

Item No: **6b**

Chair and Members  
Of the Marina Public Works Commission

Public Works Commission Meeting  
of November 21, 2013

**CONSIDER ADOPTING RESOLUTION NO. 2013-, REQUESTING CITY COUNCIL APPROVAL OF THE UPDATE TO THE FIVE (5) YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)**

**REQUEST:**

It is requested that the Public Works Commission:

1. Adopt Resolution No. 2013-, requesting City Council approval of the update to the five (5) year Capital Improvement Program (CIP).

**BACKGROUND:**

At the regular meeting of August 16, 2012, the Marina Public Works Commission adopted Resolution No. 2012-10, requesting City Council approval of the Five (5) Year Capital Improvement Program (CIP).

At the regular meeting of September 13, 2012, the City's Planning Commission adopted Resolution No. 2012-13, making a determination that the proposed five (5) Year Capital Improvement Program (CIP) is consistent with the City's adopted General Plan.

At the regular meeting of December 18, 2012, the City Council adopted Resolution No. 2012-197, approving an update to the five (5) year City Capital Improvement Program (CIP). The City's CIP requires updating to reflect newly adopted funding levels and project priorities. This year staff has developed a proposed five-year plan to accommodate the City's current and future infrastructure needs.

**ANALYSIS:**

The following grants and other funding sources have been successfully pursued by staff during Fiscal Years 12/13 & 13/14: Highway Safety Improvement Program (\$325,000), Rubberized Pavement Grant Program (RAC) for reimbursement cost savings using rubberized pavement in various pavement rehabilitation projects, and the Federal Highway Administration & California Department of Transportation Regional Transportation Improvement Program for the construction of the Imjin Parkway Bike Lane Project (\$2,000,000). Total awarded grant funding amounts to \$2,325,000.

The following Capital Improvement Projects were completed in Fiscal Year 2012-2013:

- Crescent Avenue Traffic Calming Project (R 01 B)
- Reservation Road Resurfacing Project (R 74 A)
- Community Center and Annex Parking Lot Upgrade (F 16)

The following Capital Improvement Projects are under design:

- State Route 1 (SR 1)/Imjin Parkway ramps signalization project – Southbound and Northbound ramps intersections (TI 22 A, TI 23 A, TI 23 C)
- 8<sup>th</sup> Street – California to Intergarrison (R 34 B)
- Imjin Parkway Widening Project Study Report (R 46 B, R 47)
- Vince DiMaggio Park ADA pathway improvements (P 02 A)
- Community Center Park (P 05)

The following Capital Improvement Projects are under design and construction is anticipated:

- Del Monte Blvd & Beach Road (T 29)
- De Forest Road & Beach Road (TI 38)
- Carmel Avenue & Pleasant Circle (TI 48)
- Palm Avenue – Del Monte Blvd. to Sunset Ave. (R 21)
- Del Monte Blvd – Sta. 36+50 to Sta. 38+75 (R 28A)
- Imjin Parkway Bike Lane Improvement Project (R 46 A)
- Imjin Parkway – Imjin Road to 400'W of 3<sup>rd</sup> Ave. (R 46 C)
- Preston Park Concession Building (P 11 A)
- Equestrian Center Envelope Stabilization (P 19 A)

New Projects (Unfunded)

- Cardoza Ave Traffic Calming Project (R 25 A)

Staff has received multiple complaints of the speeding and general negligence of vehicles traversing the Cardoza Avenue & Abdy Way intersection. The abnormal geometry of the intersection along with the excessive width of the roadway (60 feet) creates a scenario of vehicles traveling outside of lane lines and at speeds in excess of safety for pedestrians crossing the roadway.

At the regular meeting of June 17, 2010, the Public Works Commission recommended various design options for Cardoza Avenue recognizing the existing road conditions including angled parking, speed humps and additional striping. Staff has evaluated the safety concerns of the Cardoza/Abdy intersection with the current speed limit of 30 miles per hour (MPH) established by the 2012 Engineering & Traffic Survey. Attached as **Exhibit “A”** is the preliminary design of recommended traffic calming improvements to the intersection. The following are aspects of this design:

- Raised Lane Delineators to channelize appropriate lane use, slowing traffic entering the intersection and reduce lane drifting
- Realignment of the centerline of Cardoza Avenue on both approaches to the intersection to allow safe and proper transition through the intersection
- Restriping of all approaches to the intersection to slow traffic and alert vehicles of pedestrian crossing
- Construction of a speed table along Cardoza Avenue to reduce approach speeds to the intersection

The Cardoza Ave Traffic Calming Project is included in the Capital Improvement Program update for 2013 as an unfunded project with an estimated construction cost of \$25,000.

Project descriptions and estimates are available for review at the Community Development Department, Engineering Division. Staff is coordinating with the Fort Ord Reuse Authority's Capital Improvement Program in regards to project scheduling for the next five years.

**FISCAL IMPACT:**

The CIP contains a recommended financing plan but does not budget or obligate any funds. Funding will be established by the City Council as part of the budget process or special project appropriation requests.

**CONCLUSION:**

The request is submitted for Public Works Commission consideration and possible action.

Respectfully submitted,

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Edrie Delos Santos  
Assistant Engineer, Engineering Division  
Community Development Department  
City of Marina

**REVIEWED/CONCUR:**

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Nourdin Khayata, P.E.  
Acting City Engineer, Engineering Division  
Community Development Department  
City of Marina

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Christine di Iorio, AICP  
Director  
Community Development Department  
City of Marina

RESOLUTION NO. 2013-

A RESOLUTION OF THE PUBLIC WORKS COMMISSION OF THE CITY  
OF MARINA REQUEST CITY COUNCIL APPROVAL OF THE UPDATE TO  
THE FIVE (5) YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

WHEREAS, the City's CIP requires updating to reflect newly adopted funding levels and project priorities, and;

WHEREAS, this year staff has developed a proposed five year plan to accommodate the City's current and future infrastructure needs, and;

WHEREAS, the CIP contains a recommended financing plan but does not budget or obligate any funds. Funding will be established by the City Council as part of the budget process or special project appropriation requests.

NOW, THEREFORE, BE IT RESOLVED that the Public Works Commission of the City of Marina hereby:

1. Request the City Council approve the update to the five (5) year Capital Improvement Program.

PASSED AND ADOPTED by the Public Works Commission of the City of Marina at a regular meeting duly held on the 21<sup>st</sup> day of November, 2013 by the following vote:

AYES, COMMISSION MEMBERS:

NOES, COMMISSION MEMBERS:

ABSENT, COMMISSION MEMBERS:

ABSTAIN, COMMISSION MEMBERS:

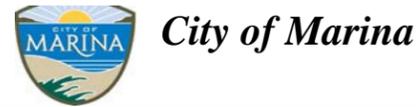
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Garth Ridler, Chair

ATTEST:

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Christine di Iorio, AICP  
Director  
Community Development Department  
City of Marina



DRAFT 5 Year CIP Project List

Revised Date: September 16, 2013

ID #	Fund #62	Funding	Source	Cost	2013/2014	2014/2015	2015/2016	2016/2017	2017/18	2018/2023	Remarks	
				Years	1	2	3	4	5	6-10		
		<b>Traffic Intersections - FUNDED</b>		<b>Total</b>								
TI 01		California & 3rd Avenue	Impact Fee	CIP/AB1600	\$399,000				\$399,000		Signalize or Roundabout	
TI 02		Del Monte & Golf Boulevard	Impact Fee	CIP/AB1600	\$399,000					\$399,000	Signalize or Roundabout	
TI 04		Del Monte & Marina Green Drive	Impact Fee	05RTP	\$399,000					\$399,000	Signalize or Roundabout	
TI 05		Golf Boulevard & Blanco Road	Impact Fee	05RTP	\$399,000					\$399,000	Signalize or Roundabout	
TI 06		Imjin Parkway & 3rd Avenue	Impact Fee	05RTP	\$543,000				\$543,000		Signalize or Roundabout	
TI 07		2nd Avenue & 3rd Street	Impact Fee	UVTIS	\$528,000					\$528,000	Signalize changes and widen intersection	
TI 08	701	Imjin Road & 8th Street	Impact Fee	UVTIS	\$920,000		\$39,000	\$39,000		\$842,000	Implement modern roundabout.	
TI 09		Imjin Parkway & 4th Avenue	Impact Fee	MHSP	\$399,000					\$399,000	Signalize and widen intersection	
TI 10		California & Golf Road	Impact Fee	05RTP	N/A						Signalize or Roundabout REMOVED FROM GENERAL PLAN	
TI 11		California & 8th Street	Impact Fee	05RTP	\$399,000				\$399,000		Implement modern roundabout.	
TI 12	715	Reservation Road & Lake Drive	\$68,500 Air Grant \$517,500 Impact Fee	05RTP	\$586,000	\$293,000					Signalize or Roundabout	
TI 13	742	Reservation Road & California	Impact Fee	05RTP	N/A						Signalize or Roundabout COMPLETED DECEMBER 2009	
TI 14	715	Reservation Road & Seaside Circle	\$68,500 Air Grant \$517,500 Impact Fee	05RTP	\$586,000	\$293,000					Signalize or Roundabout	
TI 15	717	Reservation Road & SR1 (SB and NB terminal)	Impact Fee	05RTP	\$1,537,000					\$1,537,000	Signalize or Roundabout	
TI 16		Imjin Parkway & Abrams Drive (West) near Marina Heights	By Developer	05RTP	N/A						Signalize and widen intersection	
TI 17		Reservation Road & Salinas Avenue	Impact Fee	05RTP	\$399,000				\$399,000		Signalize or Roundabout	
TI 18		2nd Avenue & 8th Street	Impact Fee	05RTP	\$399,000				\$399,000		Signalize or Roundabout	
TI 19		2nd Avenue & 5th Street	Impact Fee	CIP/AB1600	\$399,000				\$399,000		Signalize or Roundabout	
TI 20		2nd Avenue & 10th Street	Impact Fee	05RTP	\$399,000				\$399,000		Signalize or Roundabout	
TI 21		Interconnect System for Del Monte, Reservation & Imjin Parkway	Impact Fee	PWS	\$1,000,000					\$1,000,000	Install interconnect system for timing of intersections	
TI 22A	727	Signalize the SB Highway 1 Ramps/12th Street/Imjin Parkway intersection (MM TR 1.3(b)).	Impact Fee	UVTIS	\$400,000	\$200,000	\$200,000				Signalize SB Highway 1 off-ramp	
TI 22B	727	Re-stripe the 12th Street/Imjin Parkway bridge over Highway 1 to accommodate two WB turn lanes and one EB lane (MM TR 1.3(b)).	Impact Fee	UVTIS	\$25,000		\$25,000				Provide two WB lanes on the Imjin SR 1 bridge	
TI 22C	727	Convert SB Highway 1 off-ramp to become an off-ramp loop at the Highway 1 SB ramps/Imjin Parkway intersection (or functional equivalent) (MM TR 2.3(b)).	Impact Fee	UVTIS	\$1,500,000					\$1,500,000	Convert the SB off ramp to a loop configuration, or functional equivalent	
TI 23 A	727	Widen Highway 1 NB off-ramp at 12th Street to a two-lane ramp (or functional equivalent) (MM TR2.1(b)) + add signal	Impact Fee	UVTIS	\$900,000	\$50,000	\$250,000	\$600,000			Widen the off ramp to accommodate two lanes at the ramp terminal	
TI 23 B	727	Widen Highway 1 SB on-ramp at 12th Street to a two-lane ramp (or functional equivalent) (MM TR 2.2(b))	Impact Fee	UVTIS	\$600,000			\$600,000			Widen the SB on-ramp to accommodate two lanes	
TI 23 C	727	Close the median (or functional equivalent) at the Highway 1 NB Ramps/Imjin Parkway intersection (TR 1.4(b)).	Impact Fee	UVTIS	\$700,000	\$200,000	\$500,000				Signalizing the NB SR-1 Ramps/12th Street/Imjin Parkway intersection is the functional equivalent of closing the median at this intersection	
TI 24		Imjin Parkway & Imjin Road	Impact Fee	UVTIS	\$1,390,000				\$1,390,000		Signalize and restripe; change NBR to RTO	
TI 25		Imjin Parkway & California	Impact Fee	UVTIS	\$1,745,000					\$1,745,000	Signalize and restripe; change NBR to RTO & add 2nd EBL & WBL	
TI 26		California & Reindollar Avenue	Impact Fee	UVTIS	\$1,054,000					\$1,054,000	Signalize and restripe	
TI 27		Abrams Drive & Imjin Parkway (East)	Impact Fee	UVTIS	\$3,897,000					\$3,897,000	Install double left turn and right turn lanes on Imjin Pkwy, left and right turn lanes on Abrams Drive, signalize, and restripe	
TI 28		Imjin Parkway & Marina Heights Drive	By Developer	MHTIS	N/A						Signalize or Roundabout	
TI 29	717	Del Monte Blvd & Beach Rd	\$325,000 HSIP Grant \$4,675,000 Impact Fee	CIP/AB1600	\$5,000,000	\$140,000	\$160,000	\$190,000	\$1,909,000	\$2,601,000	Widen/Construct new RR Gates and signal intersection (dependent on award of grant)	
TI 30		4th Avenue & 3rd Street	Impact Fee	UVTIS	\$399,000					\$399,000	Signalize or Roundabout	
TI 31		4th Avenue & 8th Street	Impact Fee	UVTIS	\$399,000					\$399,000	Signalize or Roundabout (Support to CSUMB)	
TI 32		Imjin Road & Reservation Road	Impact Fee	UVTIS	\$1,245,000					\$1,245,000	Signalize changes and restripe; change NBR to RTO	
TI 33	713	Imjin Parkway & 2nd Avenue	Impact Fee	UVTIS	\$4,307,000					\$4,307,000	Signalize and restripe; two phasing of lane additions and widening; triple left turn lanes on NB 2nd Ave and WB Imjin Pkwy	
TI 34		Reservation Rd & Del Monte Blvd	Impact Fee	CIP/AB1600	\$106,000					\$106,000	Rechannelization of intersection	
TI 35		Reservation Rd & Blanco Rd	Impact Fee	CIP/AB1600	\$151,000					\$151,000	Rechannelization of intersection	
TI 37	729	Del Monte & Palm Avenue	Grant	05RTP	See R19						Rechannelization of intersection - See R19 COMPLETED JULY 2010	
TI 38		De Forest Rd & Beach Rd	\$45,000 Abrams B	MSTIS	\$45,000	\$45,000					Traffic Calming Measures, CC Reso. 2012-62	
TI 38A		De Forest Rd & Beach Rd	Impact Fee	MSTIS	\$399,000					\$354,000	AWS and NB-SB left turn pockets	
TI 39		California Avenue & Marina Heights Drive	Impact Fee	MHTIS	\$399,000					\$399,000	Signalize or Roundabout	
TI 40		General Jim Moore & 1st Street	Impact Fee	UVTIS	\$399,000					\$399,000	Signalize or Roundabout	
TI 41		California Avenue & Patton Pkwy	Impact Fee	MPUSD TIS	\$399,000					\$399,000	Signalize	
TI 48		Carmel Avenue & Pleasant Circle	Abrams B	PWS	\$52,000	\$52,000					Reconstruct storm drain catch basin at crosswalk by Marina Vista School	
		<b>Traffic Intersections - UNFUNDED</b>										
TI 36		Reservation Rd & Vista Del Camino	TBD	PBMP	\$200,000					\$200,000	Signalize changes or Roundabout	
TI 42		8th St & 7th Ave & Intergarrison (3rd)	CSU	CSU DEIR	\$399,000					\$399,000	Signalize, Add EB/WB left-turn pockets, WB free right	
TI 43		8th St & Intergarrison	CSU	CSU DEIR	\$399,000					\$399,000	Signalize, Add NB left and right-turn, WB/EB left-turn, LT channelization	
TI 44		Abrams Dr & Intergarrison	CSU	CSU DEIR	\$399,000					\$399,000	Signalize, Add SB free right turn, 2nd SB left-turn	
TI 45		2nd Ave & 1st St (Divarty St)	CSU	CSU DEIR	\$399,000					\$399,000	Signalize	
TI 46		5th Ave & 8th St	CSU	CSU DEIR	\$200,000					\$200,000	Add right-turns on 5th, LT channelization	
TI 47		Melanie Rd & Vista Del Camino Rd	TBD	PWS	\$200,000					\$200,000	Regrading of intersection	
				<b>Impact Fee Funding Subtotal</b>	<b>\$34,687,000</b>							
				<b>Other Funding Subtotal</b>	<b>\$2,755,000</b>							
				<b>Traffic Intersection Subtotal</b>	<b>\$37,442,000</b>	<b>\$1,273,000</b>	<b>\$1,149,000</b>	<b>\$854,000</b>	<b>\$600,000</b>	<b>\$7,477,000</b>	<b>\$25,413,000</b>	

\* Imjin Parkway & 3rd Avenue (TI 06) and Imjin Parkway & 4th Avenue (TI 09) are to be combined into one project.



ID #	Fund #62	Funding	Source	Cost Years	2013/2014 1	2014/2015 2	2015/2016 3	2016/2017 4	2017/18 5	2018/2023 6-10	Remarks
<b>Roadways - FUNDED</b>				<b>Total</b>							
R 01 A		Crescent Avenue - End of Existing Road to Golf Road	By Developer	PBMP/MSITS \$ -							Construct new road
R 01 B	404	Crescent Avenue - Reservation Road to Costa Del Mar Road	Abrams-B	PBMP/MSITS \$ 350,000							COMPLETED FEBRUARY 2013
R 02		Golf Boulevard - Del Monte to Blanco	Impact Fee	05RTP \$ 8,535,000						\$8,535,000	2 lanes with bike lanes
R 03	742	California Avenue - Reindollar to Reservation Rd	\$375,648 ARRA Grant, \$700,000 Impact Fee, \$50,000 Air Grant	PWS \$ -							include installing Class II bikelanes COMPLETED DECEMBER 2009
R 05	713	2nd Avenue Extension- Reindollar to Imjin Parkway	Impact Fee/FORA	CIP/AB1600 \$ 9,822,000					\$9,822,000		Construct new road between Imjin Parkway and Reindollar
R 19	729	Palm Avenue @ Del Monte (Pedestrian Bridge)	Abrams-B	05RTP \$ -							Widen, construct sidewalk & ramps (includes TI 37) COMPLETED JULY 2010
R 21		Palm Avenue - Del Monte Blvd. to Sunset Ave.	\$74,000 Abrams B \$84,000 TBD	05RTP \$ 158,000	\$74,000					\$84,000	Construct sidewalk and pavement rehabilitation
R 22		Redwood Drive - Carmel to 140'N of Hillcrest	\$19,732 Abrams-B \$102,307 SR2S-Grant \$39,025 Gas Tax	05RTP \$ 161,064							Construct sidewalk and pavement and ramps COMPLETED AUGUST 2012
R 23		Reindollar Avenue - Del Monte to Redwood	Impact Fee	05RTP \$ 936,000						\$936,000	Construct sidewalk and pavement
R 25		Cardoza Avenue - Abdy Way to Ora	Impact Fee	05RTP \$ 700,000						\$700,000	Construct sidewalk and pavement
R 28	714	Del Monte Blvd. - Beach Road to Marina Greens Drive	Impact Fee	05RTP \$ 1,856,000						\$1,856,000	Construct sidewalk and pavement
R 28 A		Del Monte Blvd. - Sta. 36+50 to Sta. 38+75	Impact Fee	05RTP/PWS \$ 211,000	\$211,000						Construct sidewalk, pavement & drainage improvements
R 28 B		Del Monte Blvd. - Sta. 42+00 to Sta. 48+00	Impact Fee	05RTP/PWS \$ 280,000		\$280,000					Construct sidewalk, pavement & drainage improvements
R 29	710	Del Monte Blvd. - Beach Road to Reservation Road	Impact Fee	PBMP \$ 262,000						\$262,000	Install Class II bikelanes and sidewalks
R 34	747	Beach Road - Marina Dr. to Reservation Road	Impact Fee	05RTP \$ 2,306,000							Combined with R55
R 32		Beach Road - Del Monte to DeForest	Impact Fee	05RTP \$ 2,152,000						\$2,152,000	Construct sidewalk, widen pavement and stripe bikelanes.
R 33		California Avenue - 8th Street to Imjin Parkway	Impact Fee	05RTP \$ 1,980,000						\$1,980,000	Reconstruct road
R 34 A		8th Street - 2nd Avenue to California Avenue	By Developer	FORA/UVTIS \$ -							Reconstruct road to be completed by the Dunes Development
R 34 B	701	8th Street - California Avenue to Intergarrison	Impact Fee/FORA	FORA \$ 7,000,000	\$30,000	\$120,000	\$150,000		\$2,859,000	\$3,841,000	Reconstruct road
R 35 A		Carmel Avenue - Del Monte Blvd to Crescent Avenue	Air Grant	05RTP \$ 149,000						\$149,000	Install Class II bikelanes
R 37		Patton (Abrams) Parkway - Del Monte to Crescent Avenue Ext.	\$1,014,324 FORA \$86,676 Impact Fee	FORA \$ 1,101,000						\$1,101,000	FORA Project
R 38	710	Del Monte Blvd. - Reindollar to Reservation	Impact Fee	CIP/AB1600 \$ 340,000					\$340,000		Sidewalk fill gap on east side and install Class II bikelanes
R 39	715	Reservation Road - Del Monte to Beach	Impact Fee	05RTP \$ 1,377,600	\$1,377,600						Construct sidewalk, pavement, Class II bikelanes & Roundabouts
R 42		Seacrest Ave - Carmel Avenue to Reservation Road	Air Grant	05RTP \$ 25,000						\$25,000	Install Class II bikelanes and sidewalk
R 46		Sunset Avenue - Carmel Avenue to Reindollar Avenue	Air Grant	05RTP \$ -							Install Class II bikelanes REMOVED INSUFFICIENT ROAD WIDTH
R 46 A		Imjin Parkway - Reservation Road to Imjin Road	TAMC	05RTP \$ 2,200,000	\$100,000	\$1,500,000	\$400,000				Install Class II bikelanes, sidewalk, ADA ramps, Intersection video cameras
R 46 B		Imjin Parkway - Reservation Road to Imjin Road	TAMC	05RTP \$ 9,320,000	\$35,000				\$9,285,000		Widen road to four lanes (PSR equivalent to be conducted in upcoming year)
R 46 C		Imjin Parkway - Imjin Road to 400'W of 3rd Avenue	Abrams B	PWS \$ 126,650	\$126,650						Resurfacing of roadway
R 47		Imjin Parkway - Imjin Road to SR-1	Impact Fee	05RTP \$ 2,100,000	\$47,000				\$2,053,000		Widen to six lanes (PSR equivalent to be conducted in upcoming year)
R 48		Imjin Parkway & Reservation	Impact Fee	UVTIS \$ -							See TI 32
R 49 A		Imjin Parkway (12th) & SR1 Interchange	Impact Fee/TAMC Unfunded	05RTP \$ 24,750,000						\$24,750,000	Construct new interchange
R 49 B		Del Monte & SR 1 Interchange	Caltrans/Regional Fee/TAMC Unfunded	See R 49 A \$ 24,750,000						\$24,750,000	Construct new interchange
R 55	717	Reservation Road - Beach to SR1	Impact Fee	PWS \$ 2,306,000			\$100,000	\$1,103,000	\$1,103,000		Widen Roadway to the north and modify traffic signals
R 56	716	Salinas Avenue - Reservation Road to Carmel Avenue	Impact Fee/FORA	FORA \$ 1,120,000						\$1,120,000	Construct new 2 lane arterial
R 58	662	SR1/Imjin Parkway Operational & Safety Improvements Options Report	Impact Fee	PWS \$ 100,000	\$80,000						Mitigation Measures: Convert SB Highway 1 off-ramp to become an off-ramp loop at the Highway 1 SB ramps/Imjin Parkway Intersection
R 59		Imjin Road Widening Project - Imjin to 8th St	Impact Fee	CSUMB \$ 2,075,000						\$2,075,000	Reconstruct and widen road to four lanes, Imjin Parkway to 8th Street
R 60		Crescent Ave South of Reservation	Impact Fee	PWS \$ 190,000						\$190,000	Reconstruct curb, gutter, sidewalk on west w/ paveout and restriping
R 61		2nd Avenue from 10th Street to Intergarrison (3rd St.)	Impact Fee	PWS \$ 92,000						\$92,000	Remove class II bike lanes and restripe for two lanes each direction
R 62	003	Transportation Enhancement Pedestrian Improvements	\$40,000 Abrams-B \$259,500 TE Grant	PWS \$ -							Construct crosswalks, ADA ramps, sidewalk, curb & gutter in various locations in central Marina COMPLETED AUGUST 2010
R 63		Street Light LED Replacement	CEC	BDS \$ 99,000							Replace existing street light lamps with LED COMPLETED MAY 2012
R 65		Reservation Road - Imjin Road to Blanco Road	Impact Fee	UVTIS \$ 8,193,000						\$8,193,000	Widen to six lanes
R 66		InterGarrison - Abrams to Eastside	CSUMB	CSUMB \$ -							Improve to arterial standards
R 67		General Jim Moore - 8th to Inter-Garrison	CSUMB	CSUMB \$ -							Improve to arterial standards
R 68		Sign Retroreflectivity Program	Abrams B	PWS \$ 20,000	\$10,000						City wide sign inventory & upgrade as required by new FHWA standards
R 69		Pavement Management Program	Gas Tax	PWS \$ 50,000	\$50,000						Complete MTC Pavement Condition Index on city streets to use for grant funding opportunities
R 70		Sidewalk and Pedestrian Improvement Management Program	Abrams B	PWS \$ 15,000	\$15,000						City wide survey of sidewalk and pedestrian needs utilizing the PBMP
R 71		ADA Compliance Program	Abrams B	PWS \$ 15,000	\$15,000						City wide survey of ADA compliance needs
R 74 A		Reservation Road - Del Monte Blvd. to Seacrest Ave	Prop 1B	PWS \$ 252,350							Resurfacing of roadway COMPLETED MAY 2013
R 74 B		Reservation Road - Seacrest Ave to De Forest Rd	Abrams B	PWS \$ 280,000		\$280,000					Resurfacing of roadway
R 76		Monterey Bay Coastal Bike Path (Class I)	Abrams B	PWS \$ 20,000	\$10,000	\$10,000					Maintenance of Regional Bike Path
R 78		City-wide street light replacement, LED	CEC Low-Interest Loan	BDS \$ 175,000							Replacement of approximately 125 street lights with LED fixtures (Loan to be repaid through energy cost savings) COMPLETED JULY 2012
<b>Roadways - UNFUNDED</b>											
R 06		Carmel Avenue - Crescent to Seacrest	TBD	PBMP \$ 725,000						\$725,000	Fill in gap in sidewalk on both sides
R 09		DeForest - Reservation to Beach	TBD	05RTP \$ -							Install Class II bikelanes REMOVED INSUFFICIENT ROAD WIDTH
R 10		Abdy Way - Cardoza to Healy	TBD	05RTP \$ 200,000						\$200,000	Construct sidewalk and pavement
R 11		Eucalyptus Street - Reservation to Peninsula	TBD	05RTP \$ 550,000						\$550,000	Construct sidewalk and pavement
R 12		Healy Avenue - Abdy Way to Marina Drive	TBD	05RTP \$ 109,000						\$109,000	Construct sidewalk and pavement
R 13		Lake Drive - Lake Ct. to Reservation Road	TBD	05RTP \$ 101,000						\$101,000	Construct sidewalk, pavement widening and stripe Class II Bikelane.
R 14		Lake Court - Lake Drive to end	TBD	PBMP \$ 406,000						\$406,000	Install Class II bikelanes
R 15		Marina Drive - Beach Road to Healy	TBD	05RTP \$ 600,000						\$600,000	Construct sidewalk and pavement
R 16		Marina Drive - Paddon Place to southern end	TBD	05RTP \$ 1,860,000						\$1,860,000	Construct sidewalk and pavement
R 17		Michael Drive - Sells to Cosky	TBD	05RTP \$ 1,639,000						\$1,639,000	Construct new street
R 18		Paddon Place - Lake Drive to Marina Drive	TBD	PBMP \$ 223,000						\$223,000	Sidewalk fill gap on south side
R 20		Palm Avenue - Lake Drive to Del Monte	TBD	05RTP \$ 210,000						\$210,000	Install Class II bikelanes and sidewalks
R 22A		Redwood Drive - 140'N of Hillcrest to Reindollar	TBD	05RTP \$ 403,936						\$403,936	Construct sidewalk and pavement
R 24		Reindollar Avenue - Del Monte to Bostick	TBD	05RTP \$ -							Install Class II bikelanes REMOVED INSUFFICIENT ROAD WIDTH
R 25 A		Cardoza Avenue - Reservation Road to Abdy Way	TBD	PWS \$ 25,000	\$25,000						Traffic Calming Measures
R 26		Cardoza Avenue - Reservation Road to End	TBD	05RTP \$ 615,000						\$615,000	Install Class II bikelanes
R 30		Bostick Avenue - Carmel Avenue to Reindollar Avenue	TBD	05RTP \$ -							Install Class II bikelanes REMOVED INSUFFICIENT ROAD WIDTH
R 34 C		8th Street Realignment	TBD	05RTP \$ -							Plan line realignment of 8th Street
R 35 B		Carmel Avenue - Crescent Avenue to Salinas Avenue	TBD	05RTP \$ 70,000						\$70,000	Install Class II bikelanes
R 40		Reservation Road - Salinas Avenue to Imjin Parkway	TBD	05RTP \$ 400,000						\$400,000	Install Class II bikelane, North side only
R 41		Reservation Road Crescent Avenue to Del Monte Blvd.	TBD	05RTP \$ 2,704,000						\$2,704,000	Traffic Calming Crescent to Del Monte
R 43		Seaside Cir. - Reservation to east end	TBD	05RTP \$ 101,000						\$101,000	Construct sidewalk and pavement
R 44		Seaside Ct. - Reservation to west end	TBD	05RTP \$ 209,000						\$209,000	Construct sidewalk and pavement
R 57		Reservation Rd Downtown Vitalization Plan	TBD	CIP/AB1600 \$ -							(Unfunded per Council Resolution No. _____)
R 64		Median Landscape Improvements	TBD	05RTP \$ 250,000						\$250,000	Improve irrigation & landscape on medians throughout central Marina
R 72		Reservation Road - Salinas Ave. to Blanco Rd.	TBD	PWS \$ -							Construct median improvements
R 73		Imjin Parkway - 2nd Ave. to Reservation Rd.	TBD	PWS \$ -							Construct median improvements
R 74 C		Reservation Road - De Forest to 500'E of Crescent Ave	TBD	PWS \$ 370,000						\$370,000	Resurfacing of roadway
R 75		Flower Circle - Carmel Ave. to End	TBD	PWS \$ 95,000						\$95,000	Resurfacing of roadway
<b>Impact Fee Funding Subtotal</b>				<b>\$ 76,464,276</b>							
<b>Other Funding Subtotal</b>				<b>\$50,018,910</b>							
<b>Roadways Subtotal</b>				<b>\$126,483,186</b>	<b>\$2,206,250</b>	<b>\$2,190,000</b>	<b>\$550,000</b>	<b>\$100,000</b>	<b>\$25,462,000</b>	<b>\$95,734,936</b>	

\* \$1,250,000 has been set aside for mitigation work (R 58)



ID #	Fund #62	Funding	Source	Cost	2013/2014	2014/2015	2015/2016	2016/2017	2017/18	2018/2023	Remarks	
				Years	1	2	3	4	5	6-10		
<b>Parks - FUNDED</b>				Total								
P-02	006	Vince DiMaggio Park - Building Rehab and Park Improvements	\$264,200 Park Fund-61 \$40,000-MPRPD-Grant Abrams B-\$180,000 \$41,700-CIP-Fund-62	PRMP	\$0						Building rehab. and park improvements <b>Completed December 2010</b>	
P 02 A		Vince DiMaggio Park - ADA pathway improvements	MPRPD	BDS	\$ 50,000	\$10,000	\$40,000				New/improved pathways & parking stalls to incorporate ADA access	
P 03		Windy Hill Park	Impact Fees	PRMP	\$48,000					\$48,000	Construct restroom facilities & expansion - Marina Station Entitlements	
P 04		Los Arboles Park Upgrades - Lights, Tennis - resurfacing etc	Impact Fees/Grant	PRMP	N/A						Upgrades - Lights, Tennis - resurfacing <b>LOCATED ON MPUSD PROPERTY</b>	
P 05		Community Center Park - Modify per Youth Center Concept	Impact Fees	PRMP	\$96,000	\$10,000	\$86,000				Landscape design w/ turf, plants, irrigation and playground equipment	
P 07		Park Site - Cypress Knolls	Impact Fees	PRMP	N/A						Design and construct park <b>NEW DEVELOPMENT AGREEMENT</b>	
P 08		Park Site Marina Station Development (GPD)	Impact Fees	PRMP	\$2,036,000					\$2,036,000	Design and construct play fields, community park & recreational trails - Marina Station Entitlements	
P 09		Large Recreational Conveyance Parcel Development	Impact Fees/Developer	PRMP	\$7,283,000	\$1,000,000	\$3,141,500	\$3,141,500			Design and construct park; located SW corner of 2nd Ave and 8th St - Dunes Entitlements	
P 10		Small Recreational Conveyance Parcel	Impact Fees	PRMP	\$3,202,000					\$3,202,000	Design and construct park; located West of 2nd Ave and 3rd St - Dunes Entitlements	
P 11	719	Preston Park Phase III Improvements	Impact Fees	PRMP	\$6,200,000	\$121,564	\$6,078,436				Install lighting for baseball & soccer fields, add parking & tennis courts	
P 11A		Preston Park Concession Building	11,126.65890	BDS	\$17,900	\$17,900					Exterior Painting Project	
P 12		Abrams Park Development (Marina Heights)	Impact Fees/Developer	PRMP	\$9,426,000	\$673,000	\$4,376,500	\$4,376,500			Design and construct park (up to \$1,000,000 by Developer) - Marina Heights Entitlements	
P 16	601	Locke Paddon Park to Vince DiMaggio Park	Impact Fees	PRMP	\$56,000	\$56,000					Construct pedestrian crosswalk with signal	
P 18		Hilltop Park (UV)	By Developer	UVEIR	\$2,015,000	\$1,007,500	\$1,007,500				Neighborhood park improvements - Dunes Entitlements	
P 19		Community Park (GPD)	Impact Fee	PRMP	\$8,540,000	\$2,000,000	\$3,270,000	\$3,270,000			Upgrade of the community park	
P 19A		Equestrian Center Envelope Stabilization	NPSAF	BDS	\$137,421	\$137,421					Roof & window repair and/or replacement, exterior painting for Bldgs. 1, 2, 3, 4, and Bldg. 5 as an additive alternate	
P 24		Community Center Playground Retaining Wall	Conveyance	PWS	\$46,000						<b>Construction completed</b>	
<b>Parks - UNFUNDED</b>				Total								
P 01		Gloria Jean Tate Park	TBD	PRMP	\$1,180,000		\$1,180,000				Park & field improvements; ADA upgrade	
P 06		Park Site Marina High School Joint Use - Fields	TBD	PRMP/ MPUSD	\$25,996,840					\$25,996,840	Design and construct park/sport complex/joint use facility per Council Resolution No. 2007-111 for MPUSD MOU	
P 13		Beach Access Improvements	TBD	PRMP	\$106,000					\$106,000	Improve beach access four locations	
P 14		Mini Parks (GPD)	TBD	PRMP	\$252,000	\$126,000	\$126,000				Integration of ponds and mini parks	
P 15		Bike Paths and Trails	TBD	PBMP	\$568,000	\$141,000	\$100,000	\$100,000		\$227,000	Improve or construct new bike paths and trail throughout City	
P 20		Gloria Jean Tate Park Playground Upgrade	TBD	PWS	\$40,000	\$40,000					Playground equipment upgrade	
P 21B		Community Center Playground Equipment Upgrade	TBD	PWS	\$60,000		\$60,000				Playground equipment upgrade	
P 22		Windy Hill Park Playground Upgrade	TBD	PWS	\$40,000	\$40,000					Playground equipment upgrade	
P 23		Di Maggio Park Playground Upgrade	TBD	PWS	\$40,000	\$40,000					Playground equipment upgrade	
P 24		Vince DiMaggio Park - Retaining Wall	TBD	BDS	\$28,000	\$28,000					New retaining wall along norther property line	
				Impact Fee Funding Subtotal	\$36,887,000							
				Other Funding Subtotal	\$30,335,840							
				Parks Subtotal	\$67,222,840	\$175,321	\$5,399,064	\$19,339,936	\$10,888,000	\$0	\$31,615,840	
<b>Public Facilities (Structures) - FUNDED</b>				Total								
F 01	724	Teen Center - Replace (Abrams B Bonds)	Abrams B	PRMP	N/A						<b>Completed August 2009</b>	
F 03		Senior Center	Impact Fees/Developer	PRMP	\$930,000		\$498,000	\$432,000			Adjacent to Swimming Pool; Senior Center	
F 05		The Dunes PBC Rehab.	Impact Fees	PRMP	\$6,600,000			\$6,600,000			Rehab. Building	
F 08	804	Fort Ord Corporation Yard	Impact Fees	CIP/AB1600							<b>Construction completed</b>	
F 11		Civic Center	Impact Fee	CIP/AB1600	\$8,200,000					\$8,200,000	Construct new building per General Plan	
F 16	007	Community Center & Annex Parking Lot Upgrade	\$180,000 Abrams B \$7,000 PG&E	PWS	\$187,000						<b>COMPLETED MAY 2013</b>	
F 17		City Hall and Annex Parking Pavement Repair See F16	Abrams B	PWS							Pavement repair	
F 22	205	Teen Center Improvements	Abrams B	MCWD	\$40,000						<b>PROJECT RESOLVED</b>	
F 23		Council Chambers ADA Improvements	TBD/PEG Grant	BDS	\$210,000	\$100,000	\$110,000				ADA bathroom improvements, technology improvements and dias relocation	
<b>Public Facilities (Structures) - UNFUNDED</b>				Total								
F 02	005	Community Center Bldg.	TBD	PRMP	\$20,000	\$20,000					Enhancements to entry and paint the interior and exterior of building	
F 04		Recreation Center Complex See P06	TBD	PRMP							Develop Sports Complex	
F 06		Banquet Facility Visitor Center	TBD	PRMP	\$2,200,000					\$2,200,000	Acquire land and rehab. Building	
F 12		City Hall Annex Building Remodel and Addition	TBD	CIP/AB1600							Remodel and addition to City Hall Annex Building <b>REMOVED</b>	
F 13		Demolition of Old Corp Yard	TBD	CIP/AB1600	\$90,000	\$90,000					Demolition of old corporation yard	
F 14		City Hall Complex Rehabilitation	TBD	CIP/AB1600	\$250,000	\$250,000					Council Chamber remodel, finishes, ADA, HVAC, hazmat, pest control	
F 15		Corp Yard Fuel Station	TBD	MRAPCD	\$240,000	\$240,000					Construct above ground fuel station at corp yard, vapor recovery	
F 18		ES Building Rehabilitation	TBD	BDS	\$150,000	\$150,000					Rehabilitation and ADA upgrades to Engineering Services building on DX Road	
F 19		Fifth Street Corporation Yard Shed Building	TBD	BDS	\$10,000	\$10,000					New construction of shed structure for storage of equipment and materials	
F 20		New Electrical Service - City Hall	TBD	BDS	\$25,000					\$25,000	New electrical services	
F 21		New Electrical Service - Community Center	TBD	BDS	\$25,000					\$25,000	New electrical services	
				Impact Fee Funding Subtotal	\$15,730,000							
				Other Funding Subtotal	\$3,447,000							
				Public Facilities Subtotal	\$19,177,000	\$100,000	\$870,000	\$498,000	\$7,032,000	\$0	\$10,450,000	
<b>Public Safety - FUNDED</b>				Total								
PS 01	725	Fire Station No. 1	Impact Fees	CIP/AB1600	\$5,430,000					\$5,430,000	New Fire Station	
PS 04	803	Fire Station No. 2 Improvements	ARRA	PSS	N/A						Reb. Existing facility <b>Completed April 2011</b>	
PS 07		Animal Impound Facility Expansion	Impact Fees	CIP/AB1600	\$870,000	\$466,000	\$404,000				Expand facility to meet increase in population	
PS 09	726	Future Public Safety Building Expansion		CIP/AB1600	N/A						<b>Construction completed</b>	
<b>Public Safety - UNFUNDED</b>				Total								
PS 10		Police Station - Retaining Wall	TBD	BDS	\$90,000					\$90,000	New retaining wall at Police Station	
				Impact Fee Funding Subtotal	\$6,300,000							
				Other Funding Subtotal	\$90,000							
				Public Safety Subtotal	\$6,390,000	\$0	\$466,000	\$404,000	\$0	\$0	\$5,520,000	
				Impact Fee Funding Total	\$170,068,276							
				Other Funding Total	\$86,646,750							
				Grand Total	\$256,715,026	\$3,754,571	\$10,074,064	\$21,645,936	\$18,620,000	\$32,939,000	\$168,733,776	

Source Document	Source Document	Source Document	Legend
PRMP	Parks and Recreation Master Plan	California State University	MPUSD
05RTP	TAMC 2005 Regional Transportation Plan	Monterey Bay - 2007 Master	GPD
CIP/ AB1600	CIP Update & AB 1600 Report 2007	FORA	CEC
UVTIS	University Villages Traffic Impact Study	PDS	TBD
MHTIS	Marina Heights Traffic Impact Study	BDS	NPSAF
MSTIS	Marina Station Traffic Impact Study	PWS	
UVEIR	University Villages Environmental Impact Report	CSU DEIR	
		Monterey Peninsula Unified School District MOU - May 2007	
		Monterey Regional Air Pollution Control District Phase II Vapor	
		Recovery Compliance	
		Public Safety Staff	
		MPUSD Traffic Impact Study	