

RESOLUTION NO. 2016-45

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MARINA APPROVING AN UPDATE TO FIVE (5) YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) AND AUTHORIZE THE FINANCE DIRECTOR TO MAKE ANY NECESSARY ACCOUNTING AND BUDGETARY ENTRIES.

WHEREAS, at the regular meeting of February 19, 2014, the City Council adopted Resolution No. 2014-11 approving an update to the five (5) year City Capital Improvement Program (CIP), and;

WHEREAS, City Council Resolution No. 2011-130 also made certain findings pursuant to Assembly Bill 1600 and Government Code 66001. The Mitigation Fee Act (Assembly Bill 1600) in 1987 and subsequent amendments, found in California Government Code Sections 66000 through 66025, establishes requirements on local agencies for imposition and administration of fee programs. A summary of those findings are outlined in the resolution, and;

WHEREAS, at the regular meeting of November 12, 2015, the Planning Commission adopted Resolution No. 2015-06, making a determination that the Marina 5- Year Capital Improvement Program (CIP) is consistent with the Marina General Plan, and;

WHEREAS, at the regular meeting of November 19, 2015, the Marina Public Works Commission adopted Resolution No. 2015-10(PW), requesting City Council approval of the update to the Five (5) Year Capital Improvement Program (CIP), and;

WHEREAS, the Community Development Department has completed an update of programs to identify projects to be completed within a five (5) year timeframe (“EXHIBIT A”). Projects include traffic intersections, roadways, parks, public facilities and public safety projects, and;

WHEREAS, the following grants and other funding sources have been successfully pursued by Engineering Staff during Fiscal Years 14/15 & 15/16: Highway Safety Improvement Program (\$1,340,000), Caltrans Federal Transportation Grant (\$1,600,000). Total awarded grant funding amounts to \$2,940,000, and;

WHEREAS, 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.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Marina hereby

1. Approve an update to the five (5) year Capital Improvement Program (CIP)
2. Authorize the Finance Director to make any necessary accounting and budgetary Modifications; and
3. Staff to come back should the 3/8 cent sales tax passes and or other funding sources are identified to look at projects that are currently unfunded but may be necessary

PASSED AND ADOPTED by the City Council of the City of Marina at a regular meeting duly held on the 5th day of April 2016, by the following vote:

AYES, COUNCIL MEMBERS: Amadeo, Brown, Morton, O’Connell

NOES, COUNCIL MEMBERS: Delgado

ABSENT, COUNCIL MEMBERS: None

ABSTAIN, COUNCIL MEMBERS: None

Frank O’Connell, Mayor Pro-Tem

ATTEST:

Anita Sharp, Deputy City Clerk



DRAFT 5 Year CIP Project List

Revised Date: Mar 2016

| ID # | Fund #62 | Funding | Project/Development Source | Development Mitigation No. | Cost Years | 2015/2016 1 | 2016/2017 2 | 2017/2018 3 | 2018/2019 4 | 2019/2020 5 | 2020 to 2035 6-20 | Remarks |
|--|----------|--|---------------------------------|-----------------------------|---------------------|--------------------|--------------------|------------------|-------------|--------------------|---------------------|--|
| | | Traffic Intersections - OBLIGATORY | | | | | | | | | | |
| | | | | | Total | | | | | | | |
| TI 04 | | Impact Fee | Marina Station | Mit. 4.13-3 | \$ 1,200,000 | | | | | | \$1,200,000 | Signalize or Roundabout |
| TI 06 | | Impact Fee | Cypress Knolls | Mit. D-2, D-5, D-10 | \$ 1,200,000 | | | | | | \$1,200,000 | Signalize or Roundabout |
| TI 07 | | Impact Fee | Dunes | Mit. TR-5.8 | \$ 550,000 | | | | | | \$550,000 | Signalize changes and widen intersection |
| TI 08 | 701 | Impact Fee | Dunes | Mit. TR-5.7 | \$ 1,120,000 | | \$48,000 | \$48,000 | | | \$1,024,000 | Implement modern roundabout. |
| TI 09 | | Impact Fee | Cypress Knolls | Mit. D-3, D-6 | \$ 500,000 | | | | | | \$500,000 | Signalize and widen intersection |
| TI 11 | | Impact Fee | FOR A | | \$ 1,100,000 | | | | | | \$1,100,000 | Implement modern roundabout. Tied to R 34 B |
| TI 15 | 717 | Impact Fee | Marina Station | Mit. 4.13-4, 4.13-9 | \$ 2,250,000 | | | | | | 2,250,000 | Signalize or Roundabout |
| TI 16 | | By Developer | Marina Heights | | \$ - | | | | | | | Developer to improve the intersection (traffic signal) |
| TI 17 | | Impact Fee/FORA | Marina Station-Heights/FORA GHP | Mit. 4.13-11 | \$ 1,120,000 | | | | | | \$1,120,000 | Signalize or Roundabout. See R56 roadway project for Salinas Ave. extension. |
| TI 18 | | By Developer | Dunes | | \$ - | | | | | | | Signalize or Roundabout |
| TI 20 | | By Developer | Dunes | | \$ - | | | | | | | Signalize or Roundabout |
| TI 22A | 727 | Impact Fee | Dunes, Cypress Knolls | Dunes TR-1.3b, CK D-1 | \$ 400,000 | \$200,000 | \$200,000 | | | | | Signalize SB Highway 1 off-ramp |
| TI 22B | 727 | Impact Fee | Dunes | Mit. TR-1.3b | \$ 26,000 | | | \$26,000 | | | | Provide two WB lanes on the Imjin SR 1 bridge |
| TI 22C | 727 | Impact Fee | Dunes, Cypress Knolls | Dunes TR-3.2b, CK D-8 | \$ 2,000,000 | | | | | \$2,000,000 | | Convert the SB off ramp to a loop configuration, or functional equivalent |
| TI 23 A | 727 | Impact Fee | Dunes | Mit. TR-2.1b, TR-1.4b | \$ 590,000 | \$295,000 | \$295,000 | | | | | Widen the off ramp to accommodate two lanes at the ramp terminal.signal is not warranted. |
| TI 23 B | 727 | Impact Fee | Dunes, Cypress Knolls | Dunes TR-2.2b, CK D-13 | \$ 500,000 | | | \$500,000 | | | | Widen the SB on-ramp to accommodate two lanes |
| TI 25 | | Impact Fee | Dunes, Cypress Knolls | Dunes TR-3.4, 5.4, CK D-7 | \$ 2,500,000 | | | | | | \$2,500,000 | Signalize and restripe; change NBR to RTO & add 2nd EBL & WBL or Roundabout, including ROW acquisition |
| TI 26 | | Impact Fee | Dunes | Mit. TR-5.3 | \$ 1,054,000 | | | | | | 1,054,000 | Signalize and restripe (Developer); or Roundabout (Impact Fee) |
| TI 27 | | By Developer | Dunes | Mit. TR-1.7 | \$ - | | | | | | | Install double left turn and right turn lanes on Imjin Pkwy, left and right turn lanes on Abrams Drive, signalize, and restripe. See Imjin Pkwy widening \$2,000,000. |
| TI 28 | | By Developer/Impact Fee | Marina Heights | Mit. 3.3 | \$ 870,000 | | | | | | \$870,000 | Signalize or Roundabout |
| TI 29 | 717 | \$1,340,000 HSIP Grant \$660,000 Impact Fee | CIP/AB1600, Marina Sta. | Mit. 4.13-5 | \$ 2,000,000 | \$1,000,000 | \$1,000,000 | | | | | Widen/Construct new RR Gates and signal intersection- Roundabout |
| TI 30 | | Impact Fee/CSUMB | Dunes, CSUMB | Dunes TR-1.8, 3.7 | \$ 675,000 | | | | | | 675,000 | Signalize or Roundabout. To be coordinated with CSUMB |
| TI 32 | | Impact Fee | Dunes, MH & MS | Dun. TR-1.2, 5.1, MS 4.13-8 | \$ 1,250,000 | | | | | | \$1,250,000 | Signalize changes and restripe; change NBR to RTO |
| TI 33 | 713 | Impat Fee | Dunes, Cypress Knolls | Dun. TR-1.5 & 3.3, CK D-9 | \$ 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. Trigger - Phase II Building Permit |
| TI 34 | | Impact Fee | Marina Heights | Mit. 3.5 | \$ 106,000 | | | | | | \$106,000 | Rechannelization of intersection |
| TI 35 | | Impact Fee | Marina Sta. | Mit. 4.13-12 | \$ 151,000 | | | | | | \$151,000 | Rechannelization of intersection |
| TI 38A | | By Developer | Marina Station | Mit. 4.13-6 | \$ - | | | | | | | AWS and NB-SB left turn pockets |
| TI 39 | | Impact Fee | Marina Heights | Mit. 3.1 | \$ 870,000 | | | | | | \$870,000 | Signalize or Roundabout |
| TI 40 | | Impact Fee | CSUMB | | \$ 870,000 | | | | | | \$870,000 | Signalize or Roundabout. Requires CSUMB coordination |
| TI 49 | | By Developer | Marina Heights | Mit. 3.2 | \$ - | | | | | | | Signalize or Roundabout |
| TI 50 | | TAMC/Caltrans | TAMC | | \$ 870,000 | | | | | | \$870,000 | Roundabout |
| | | Traffic Intersections - UNFUNDED | | | | | | | | | | |
| TI 42 | | CSU | CSU DEIR | | \$399,000 | | | | | | \$399,000 | Signalize, Add EB/WB left-turn pockets, WB free right |
| TI 43 | | CSU | CSU DEIR | | \$399,000 | | | | | | \$399,000 | Signalize, Add NB left and right-turn, WB/EB left-turn, LT channelization |
| TI 44 | | CSU | CSU DEIR | | \$399,000 | | | | | | \$399,000 | Signalize, Add SB free right turn, 2nd SB left-turn |
| TI 45 | | CSU | CSU DEIR | | \$399,000 | | | | | | \$399,000 | Signalize |
| TI 46 | | CSU | CSU DEIR | | \$200,000 | | | | | | \$200,000 | Add right-turns on 5th, LT channelization |
| TI 47 | | TBD | PWS | | \$200,000 | \$100,000 | \$100,000 | | | | | Regrading of intersection |
| TI 48 | | TBD | PWS | | \$100,000 | \$50,000 | \$50,000 | | | | | Eliminate 2nd RT lane & island. Create 2nd NB lane |
| TI 51 | | TBD | PWS | | \$50,000 | | \$50,000 | | | | | Intersection Improvements |
| Impact Fee Funding Subtotal (including Grant funding) | | | | | \$28,079,000 | | | | | | | |
| HSIP Grant: TI 29 | | | | | \$1,340,000 | | | | | | | |
| Impact Fee Funding Subtotal (less HSIP Grant) | | | | | \$26,739,000 | | | | | | | |
| Other Funding Subtotal (Including HSIP Grant) | | | | | \$3,486,000 | | | | | | | |
| Traffic Intersection Subtotal | | | | | \$30,225,000 | \$1,645,000 | \$1,743,000 | \$574,000 | \$0 | \$2,000,000 | \$24,263,000 | |



DRAFT 5 Year CIP Project List

Revised Date: Mar 2016

| ID # | Fund #62 | Funding | Project/Development Source | Development Mitigation No. | Cost Years | 2015/2016 1 | 2016/2017 2 | 2017/2018 3 | 2018/2019 4 | 2019/2020 5 | 2020 to 2035 6-20 | Remarks |
|------------------------------|----------|---|---|----------------------------|---------------|-------------|-------------|-------------|-------------|--------------|-------------------|---|
| Roadways - OBLIGATORY | | | | | | | | | | | | |
| | | | | | Total | | | | | | | |
| R 05 | 713 | 2nd Avenue Extension- Reindollar to Imjin Parkway | FORA | CIP/AB1600/FOR A | \$ 9,900,000 | | | | | \$9,900,000 | | Construct new road between Imjin Parkway and Reindollar |
| R 28 | 714 | Del Monte Blvd. - Beach Road to Marina Greens Drive | Impact Fee | Marina Station | \$ 1,856,000 | | | | | | \$1,856,000 | Construct sidewalk and pavement |
| R 28 B | | Del Monte Blvd. - Sta. 42+00 to Sta. 48+00 | Impact Fee | Marina Station/PWS | \$ 280,000 | | \$280,000 | | | | | Construct sidewalk, pavement & drainage improvements @ Cosky Dr. |
| 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 | FORA | FORA | \$ 7,000,000 | | | \$150,000 | \$150,000 | \$2,859,000 | \$3,841,000 | Reconstruct road (see T1 08) |
| R 37 | | Patton (Abrams) Parkway - Del Monte to Crescent Avenue Ext. | FORA | FORA | \$ 1,150,000 | | | | | | \$1,150,000 | Extension of Patton Parkway from 2nd Ave. Extension to Marina High School Install Class II bikelanes, sidewalk, ADA ramps, Intersection video cameras (Substantially Completed) |
| R 46 A | | Imjin Parkway - Reservation Road to Imjin Road | TAMC | 05RTP, Dunes | \$ 2,200,000 | | | | | | \$2,200,000 | Widen road to four lanes |
| R 46 B | | Imjin Parkway - Reservation Road to Imjin Road | TAMC/Impact Fee | 05RTP, Dunes | \$ 22,289,632 | \$400,000 | \$1,200,000 | \$800,000 | \$800,000 | \$19,089,632 | | Widen road to four lanes |
| R 46 C | | Imjin Parkway - Imjin Road to 2nd Ave | TAMC/Abrams/Gas/Impact Fee | PWS | \$ 21,413,000 | | | | | | \$21,413,000 | Connect bike lane from Imjin Rd. to 2nd Ave. Widen to 6-lanes. BRT excluded. |
| R 47 | | Imjin Parkway - Imjin Road to SR-1 | Impact Fee | 05RTP, Dunes, Cyp. Knolls | \$ - | | | | | | | Widen to six lanes (PSR equivalent to be conducted in upcoming year). Included in R46. |
| R 49 A | | Imjin Parkway (12th) & SR1 Interchange | Caltrans/Regional Fee/TAMC Unfunded/Impact Fee | Caltrans TIP | \$ 12,375,000 | | | | | | \$12,375,000 | Construct new interchange. On Caltrans Regional TIP |
| R 49 B | | Del Monte & SR 1 Interchange | Caltrans/Regional Fee/TAMC Unfunded/Impact Fee | Caltrans TIP | \$ 12,375,000 | | | | | | \$12,375,000 | Construct new interchange. On Caltrans Regional TIP |
| R 55 | 717 | Reservation Road - Beach to SR1 | Impact Fee | PWS, Marina Station | \$ 1,735,000 | \$150,000 | \$150,000 | | | \$717,000 | \$718,000 | Widen Roadway to the north and modify traffic signals |
| R 56 | 716 | Salinas Avenue - Reservation Road to Carmel Avenue | FORA | FORA | \$ 1,915,000 | | | | | | \$1,915,000 | Construct new 2 lane arterial |
| R 68 | | Sign Retroreflectivity Program | Abrams B | PWS | \$ 91,200 | \$91,200 | | | | | | City wide sign inventory & upgrade as required by new FHWA standards |
| R 69 | | Pavement Management Program | Gas Tax/RSTP | PWS | \$ 17,052,000 | \$2,000 | \$150,000 | \$1,300,000 | \$1,300,000 | \$1,300,000 | \$13,000,000 | 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 | \$ 48,600 | | | | | | \$48,600 | City wide survey of sidewalk and pedestrian needs utilizing the PBMP |
| R 71 | | ADA Compliance Program | Abrams B | PWS | \$ 48,600 | | | | | | \$48,600 | City wide survey of ADA compliance needs |
| R 74 B | | Reservation Road - Seacrest Ave to Crescent Ave | Abrams B/Gas/RSTP | PWS | \$ 510,000 | \$510,000 | | | | | | Resurfacing of roadway |
| R 29 | 710 | Del Monte Blvd. - Beach Road to Reservation Road | Impact Fee | PBMP | \$ 262,000 | | | | | | \$262,000 | Install Class II bikelanes and sidewalks. Moved from unfunded projects. |
| R 65 | | Reservation Road - Imjin Road to Blanco Road | Impact Fee | UVTIS | \$ 8,193,000 | | | | | | \$8,193,000 | Widen to six lanes. Moved from unfunded projects. |



DRAFT 5 Year CIP Project List

Revised Date: Mar 2016

| ID # | Fund #62 | Funding | Project/Development Source | Development Mitigation No. | Cost Years | 2015/2016 1 | 2016/2017 2 | 2017/2018 3 | 2018/2019 4 | 2019/2020 5 | 2020 to 2035 6-20 | Remarks |
|--|----------|------------|---|----------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|----------------------|--|
| Roadways - UNFUNDED | | | | | | | | | | | | |
| R 46D | | | Imjin Pkwy Bus Way Reservation to Imjin Road | | \$ 6,268,966 | | | | | | \$6,268,966 | Bus way to be funded by MST/FTA. |
| R 06 | | TBD | Carmel Avenue - Crescent to Seacrest | PBMP | \$ 725,000 | | | | | | \$725,000 | Fill in gap in sidewalk on both sides |
| R 10 | | TBD | Abdy Way - Cardoza to Healy | 05RTP | \$ 200,000 | | | | | | \$200,000 | Construct sidewalk and pavement |
| R 11 | | TBD | Eucalyptus Street - Reservation to Peninsula | 05RTP | \$ 550,000 | | | | | | \$550,000 | Construct sidewalk and pavement |
| R 12 | | TBD | Healy Avenue - Abdy Way to Marina Drive | 05RTP | \$ 109,000 | | | | | | \$109,000 | Construct sidewalk and pavement |
| R 13 | | TBD | Lake Drive - Lake Ct. to Reservation Road | 05RTP | \$ 101,000 | | | | | | \$101,000 | Construct sidewalk, pavement widening and stripe Class II Bikelane. |
| R 14 | | TBD | Lake Court - Lake Drive to end | PBMP | \$ 406,000 | | | | | | \$406,000 | Install Class II bikelanes |
| R 15 | | TBD | Marina Drive - Beach Road to Healy | 05RTP | \$ 600,000 | | | | | | \$600,000 | Construct sidewalk and pavement |
| R 16 | | TBD | Marina Drive - Paddon Place to southern end | 05RTP | \$ 1,860,000 | | | | | | \$1,860,000 | Construct sidewalk and pavement |
| R 17 | | TBD | Michael Drive - Sells to Cosky | 05RTP | \$ 1,639,000 | | | | | | \$1,639,000 | Construct new street |
| R 18 | | TBD | Paddon Place - Lake Drive to Marina Drive | PBMP | \$ 223,000 | | | | | | \$223,000 | Sidewalk fill gap on south side |
| R 20 | | TBD | Palm Avenue - Lake Drive to Del Monte | 05RTP | \$ 210,000 | | | | | | \$210,000 | Install Class II bikelanes and sidewalks |
| R 22A | | TBD | Redwood Drive - 140'N of Hillcrest to Reindollar | 05RTP | \$ 403,936 | | | | | | \$403,936 | Construct sidewalk and pavement |
| R 23 | | TBD | Reindollar Avenue - Del Monte to Redwood | | \$ 936,000 | | | | | | \$936,000 | Construct sidewalk and pavement |
| R 23 | | TBD | Reindollar Avenue - Del Monte to Redwood | | \$ 936,000 | | | | | | \$936,000 | Construct intermittent sidewalk and pavement |
| R 25 | | TBD | Cardoza Avenue - Abdy Way to Ora | | \$ 700,000 | | | | | | \$700,000 | Construct sidewalk and pavement |
| R 25 A | | TBD | Cardoza Avenue - Reservation Road to Abdy Way | PWS | \$ 25,000 | \$25,000 | | | | | | Traffic Calming Measures |
| R 29 | 710 | Impact Fee | Del Monte Blvd. - Beach Road to Reservation Road | PBMP | \$ 262,000 | | | | | | \$262,000 | Install Class II bikelanes and sidewalks - Moved to funded projects. |
| R 26 | | TBD | Cardoza Avenue - Reservation Road to End | 05RTP | \$ 615,000 | | | | | | \$615,000 | Install Class II bikelanes |
| R 32 | | Impact Fee | Beach Road - Del Monte to DeForest | - | \$ 2,152,000 | | | | | | \$2,152,000 | Construct sidewalk, widen pavement and stripe bikelanes. Removed from the list. |
| R 33 | | Impact Fee | California Avenue - 8th Street to Imjin Parkway | | \$ 1,980,000 | | | | | | \$1,980,000 | Reconstruct road |
| R 34C | | TBD | 8th Street Realignment | 05RTP | \$ - | | | | | | | Plan line realignment of 8th Street |
| R 35 B | | TBD | Carmel Avenue - Crescent Avenue to Salinas Avenue | 05RTP | \$ 70,000 | | | | | | \$70,000 | Install Class II bikelanes |
| R 38 | 710 | TBD | Del Monte Blvd. - Reindollar to Reservation | CIP/AB1600 | \$ 340,000 | | | | | | \$340,000 | Sidewalk fill gap on east side and install Class II bikelanes |
| R 40 | | TBD | Reservation Road - Salinas Avenue to Imjin Parkway | 05RTP | \$ 400,000 | | | | | | \$400,000 | Install Class II bikelane, North side only |
| R 41 | | TBD | Reservation Road Crescent Avenue to Del Monte Blvd. | 05RTP | \$ 2,704,000 | | | | | | \$2,704,000 | Traffic Calming Crescent to Del Monte |
| R 43 | | TBD | Seaside Cir. - Reservation to east end | 05RTP | \$ 101,000 | | | | | | \$101,000 | Construct sidewalk and pavement |
| R 44 | | TBD | Seaside Ct. - Reservation to west end | 05RTP | \$ 209,000 | | | | | | \$209,000 | Construct sidewalk and pavement |
| R 57 | | TBD | Reservation Rd Downtown Vitalization Plan | CIP/AB1600 | \$ - | | | | | | | (Unfunded per Council Resolution No.) |
| R 59 | | Impact Fee | Imjin Road Widening Project - Imjin to 8th St | CSUMB | \$ 2,075,000 | | | | | | \$2,075,000 | Reconstruct and widen road to four lanes, Imjin Parkway to 8th Street |
| R 60 | | Impact Fee | Crescent Ave South of Reservation | PWS | \$ 190,000 | | | | | | \$190,000 | Reconstruct curb, gutter, sidewalk on west w/ paveout and restriping. Removed from the list. |
| R 61 | | Impact Fee | 2nd Avenue from 10th Street to Intergarrison (3rd St.) | PWS | \$ 92,000 | | | | | | \$92,000 | Remove class II bike lanes and restripe for two lanes each direction |
| R 64 | | TBD | Median Landscape Improvements | 05RTP | \$ 250,000 | | | | | | \$250,000 | Improve irrigation & landscape on medians throughout central Marina |
| R 65 | | Impact Fee | Reservation Road - Imjin Road to Blanco Road | UVTIS | \$ 8,193,000 | | | | | | \$8,193,000 | Widen to six lanes. Moved to funded projects. |
| R 66 | | CSUMB | InterGarrison - Abrams to Eastside | CSUMB | \$ - | | | | | | | Improve to arterial standards |
| R 67 | | CSUMB | General Jim Moore - 8th to Inter-Garrison | CSUMB | \$ - | | | | | | | Improve to arterial standards |
| R 72 | | TBD | Reservation Road - Salinas Ave. to Blanco Rd. | PWS | \$ - | | | | | | | Construct median improvements |
| R 73 | | TBD | Imjin Parkway - 2nd Ave. to Reservation Rd. | PWS | \$ - | | | | | | | Construct median improvements |
| R 74C | | TBD | Reservation Road - De Forest to 500'E of Crescent Ave | PWS | \$ 370,000 | | | | | | \$370,000 | Resurfacing of roadway Completed as part of R 74B. |
| R 75 | | TBD | Flower Circle - Carmel Ave. to End | PWS | \$ 95,000 | | | | | | \$95,000 | Resurfacing of roadway |
| R 76 | | TBD | Marina Drive - Drainage Improvements | PWS | \$ 150,000 | \$150,000 | | | | | | Drainage Improvements in roadway |
| R 77 | | TBD | Reservation Rd. - 300ft. E of Crescent Ave. | PWS | \$ 100,000 | \$100,000 | | | | | | Revise medians for new turn pocket |
| R 78 | | TBD | Marina High School Crescent Ave. Neighborhood Traffic Study | PWS | \$ 50,000 | \$50,000 | | | | | | Study for traffic impacts to Crescent Ave. from High School |
| R 79 | | TBD | Reindollar Ave. Sidewalk Improvement Project | PWS | \$ 75,000 | \$75,000 | | | | | | Sidewalk connection improvements |
| Impact Fee Funding Subtotal (including Grant funding) | | | | | \$ 80,778,632 | | | | | | | |
| Federal Grant: R 46B Design Fee Only | | | | | \$ 1,600,000 | | | | | | | |
| Impact Fee Funding Subtotal (less Federal Grant) | | | | | \$ 79,178,632 | | | | | | | |
| Other Funding Subtotal (Including Federal Grant) | | | | | \$66,714,302 | | | | | | | |
| Roadways Subtotal | | | | | \$145,892,934 | \$1,553,200 | \$1,780,000 | \$2,250,000 | \$2,250,000 | \$33,865,632 | \$104,194,102 | |



DRAFT 5 Year CIP Project List

Revised Date: Mar 2016

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|--|----------|---|----------------------------|----------------------------|----------------------|--------------------|---------------------|---------------------|---------------------|---------------------|----------------------|--|
| Parks - OBLIGATORY | | | | | | | | | | | | |
| P 02 A | | Vince DiMaggio Park - ADA pathway improvements | MPPRD | BDS | \$ 50,000 | \$10,000 | \$40,000 | | | | | New/improved pathways & parking stalls to incorporate ADA access |
| P 03 | | Windy Hill Park | Impact Fees | PRMP | \$ 177,500 | | | | | | \$177,500 | Construct restroom facilities & expansion – Marina Station Entitlements |
| P 05 | | Community Center Park - Modify per Youth Center Concept | Impact Fees | PRMP | \$ 96,000 | \$96,000 | | | | | | Landscape design w/ turf, plants, irrigation and playground equipment |
| 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 \$1,500,000 by Developer) – Marina Station Entitlements |
| P 16 | 601 | Locke Paddon Park to Vince DiMaggio Park | Impact Fees | PRMP | \$ 2,900,000 | | | | | \$2,900,000 | | Construct pedestrian-crosswalk with signal - Construct a pedestrian bridge or overcrossing |
| P 18 | | Hilltop Park (UV) | By Developer | UVEIR | \$ 2,015,000 | | \$50,000 | \$982,500 | \$982,500 | | | Neighborhood park improvements – Dunes Entitlements |
| P 19 | | Community Park (GPD) | Impact Fee | PRMP | \$ 8,540,000 | | \$100,000 | \$1,900,000 | \$3,270,000 | \$3,270,000 | | Upgrade of the community park |
| P 25 | | Sport Center Stabilization | State Grant | UVEIR | \$ 456,550 | \$456,550 | | | | | | Re-roofing & Exterior Painting to Roller Hockey, Swim Center & Chapel |
| P 26 | | Veterans Trail, Parks Master Plan Update | Impact Fee | Reso. 2016 | \$ 50,000 | \$50,000 | | | | | | Fort Ord Recreational Trail & Greenway, Parks Master Plan Update |
| Parks - UNFUNDED | | | | | | | | | | | | |
| P 01 | | Glorya 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 MOU | \$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 | | Glorya 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 | | | | | \$39,910,500 | | | | | | | |
| Other Funding Subtotal | | | | | \$30,850,290 | | | | | | | |
| Parks Subtotal | | | | | \$70,760,790 | \$630,450 | \$605,000 | \$6,143,064 | \$17,948,936 | \$13,688,000 | \$31,745,340 | |
| Public Facilities (Structures) - OBLIGATORY | | | | | | | | | | | | |
| F 03 | | Senior Center | Impact Fees/Developer | PRMP | \$4,350,000 | | | \$1,450,000 | \$1,450,000 | \$1,450,000 | | Adjacent to Swimming Pool; Senior Center |
| F 05 | | The Dunes PBC Rehab. | Impact Fees | PRMP | \$6,600,000 | | \$2,200,000 | \$2,200,000 | \$2,200,000 | | | Rehab. Building |
| F 11 | | Civic Center | Impact Fee | CIP/AB1600 | \$8,200,000 | | \$8,200,000 | | | | | Construct new building per General Plan |
| F 23 | | Council Chambers ADA Improvements | TBD/PEG Grant | BDS | \$210,000 | | | | | | \$210,000 | ADA bathroom improvements, technology improvements and dias relocation |
| Public Facilities (Structures) - UNFUNDED | | | | | | | | | | | | |
| F 02 | 005 | Community Center Bldg. | TBD | PRMP | \$20,000 | | \$20,000 | | | | | Enhancements to entry and paint the interior and exterior of building |
| F 06 | | Banquet Facility Visitor Center | TBD | PRMP | \$2,200,000 | | | | | | \$2,200,000 | Acquire land and rehab. Building |
| 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 | | | | | \$19,150,000 | | | | | | | |
| Other Funding Subtotal | | | | | \$3,220,000 | | | | | | | |
| Public Facilities Subtotal | | | | | \$22,370,000 | \$0 | \$11,160,000 | \$3,650,000 | \$3,650,000 | \$1,450,000 | \$2,460,000 | |
| Public Safety - OBLIGATORY | | | | | | | | | | | | |
| PS 01 | 725 | Fire Station No. 1 | Impact Fees | CIP/AB1600 | \$5,430,000 | | | | | | \$5,430,000 | New Fire Station |
| PS 07 | | Animal Impound Facility Expansion | Impact Fees | CIP/AB1600 | \$870,000 | | | | | | \$870,000 | Expand facility to meet increase in population |
| Public Safety - UNFUNDED | | | | | | | | | | | | |
| 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 | \$90,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,300,000 |
| Impact Fee Funding Total | | | | | \$171,278,132 | | | | | | | |
| Other Funding Total | | | | | \$104,360,592 | | | | | | | |
| Grand Total | | | | | \$275,638,724 | \$3,918,650 | \$15,288,000 | \$12,617,064 | \$23,848,936 | \$51,003,632 | \$168,962,442 | |

SOURCE DOCUMENT LEGEND

| | | | | | | | |
|-------------|---|----------|---|-----------|---|-------|--|
| PRMP | Parks and Recreation Master Plan | CSUMB | California State University Monterey Bay – 2007 Master Plan | PBMP | Pedestrian & Bicycle Master Plan | MPUSD | Monterey Peninsula Unified School District |
| O5RTP | TAMC 2005 Regional Transportation Plan | FORA | FORA Report Feb. 17, 2005 | MHSP | Marina Heights Specific Plan | GPD | General Plan Designated |
| CIP/ AB1600 | CIP Update & AB 1600 Report 2007 | PDS | Planning Division Staff | MPUSD MOU | Monterey Peninsula Unified School District MOU - May 2007 | CEC | California Energy Commission |
| UVTIS | University Villages Traffic Impact Study | BDS | Building Division Staff | MRAPCD | Monterey Regional Air Pollution Control District Phase II Vapor Recovery Compliance | TBD | To Be Determined |
| MHTIS | Marina Heights Traffic Impact Study | PWS | Public Works Staff | PSS | Public Safety Staff | NPSAF | National Parks Services Activity Fund |
| MSTIS | Marina Station Traffic Impact Study | CSU DEIR | Cal State University Draft EIR | MPUSD TIS | MPUSD Traffic Impact Study | TAMC | Transportation Agency for Monterey County |
| UVEIR | University Villages Environmental Impact Report | | | | | | |

March 15, 2016

Item No: **11 b**

Honorable Mayor and Members
of the Marina City Council

City Council Meeting
of April 5, 2016

**CITY COUNCIL CONSIDER ADOPTING RESOLUTION NO. 2016-
APPROVING AN UPDATE TO FIVE (5) YEAR CAPITAL
IMPROVEMENT PROGRAM (CIP) AND AUTHORIZING THE FINANCE
DIRECTOR TO MAKE ANY NECESSARY ACCOUNTING AND
BUDGETARY ENTRIES**

REQUEST:

It is requested that the City Council:

1. Consider adopting Resolution No. 2016-, approving an update to five (5) year City Capital Improvement Program (CIP), and;
2. Authorizing the Finance Director to make any necessary budgetary and accounting entries.

BACKGROUND:

The City of Marina's Five (5) Year Capital Improvement Program (CIP) identifies the City's capital investments and projects over a five-year term. It is both a fiscal and a strategic device that allows for the planning, scoping, prioritization and monitoring of all capital projects. The document quantifies and defines costs, funding sources, departmental responsibilities, project phases and timing.

Each year the CIP is reviewed and updated as part of the City-wide financial planning and goal-setting process. At the same time, it sets a vision for long-term planning. It is also valuable as a community outreach and communications tool as it speaks to major tax dollar investments that are placed in direct and very visible City-wide infrastructure improvements. Such projects involve larger dollar expenditures that normally have a long useful life cycle.

The CIP includes five years of projected capital needs, the first of which will be appropriated when adopted. Dollars in the first year of the five-year CIP will be authorized for spending in the project planning, bidding and award process. The remaining four years of the CIP serve as a proposed financial plan subject to annual review.

The CIP is broken down into three major sections:

- Transportation – Includes roadway and intersection enhancements and improvements that are geared towards pedestrian and bicycle safety and efficient traffic flow. Upgrade and maintenance is a core part of this category that includes traffic calming measures.
- Public Facilities – Includes general upkeep, repair and replacement of parks, buildings and associated infrastructure and amenities in support of the wide variety of services the City provides to the community.

- Community Development – Includes general infrastructure, civic planning, storm drain, technology enhancements and facilities of a general service nature. Examples include lighting and median landscaping, technology, communications, master plan and special project studies.

In selecting projects, each is assigned a priority designed to support the City's overall goals. These priorities include: health & safety; asset preservation; efficiencies & cost savings; quality of life.

When it comes to funding CIP projects, Marina like most cities has limited funds to support these projects. Marina has to develop and rely on various external and internal funding mechanisms. Wherever possible, Marina seeks external funding sources to leverage the limited resources available.

In past years, the funded CIP projects have for the most part been limited to projects that have been funded by development related to impact fees. These project often are mitigation requirements for these projects and have specific deadlines.

However, there is an unfunded project list that continues to grow that includes critical transportation, public facility and community development infrastructure and projects. In the next fiscal year along with the creation of the new Public Works Department, the CIP process will be revised to include upfront study sessions with the council. There will be a new CIP format that will include detailed project descriptions and more in depth discussion on priority rankings and alternate revenue funding sources. Ideally, the Five (5) Year CIP budget will be adopted as part of the regular City Budget process.

ANALYSIS:

At the regular meeting of February 19, 2014, the City Council adopted Resolution No. 2014-11 approving an update to the five (5) year City Capital Improvement Program (CIP).

City Council Resolution No. 2011-130 also made certain findings pursuant to Assembly Bill 1600 and Government Code 66001. The Mitigation Fee Act (Assembly Bill 1600) in 1987 and subsequent amendments, found in California Government Code Sections 66000 through 66025, establishes requirements on local agencies for imposition and administration of fee programs. A summary of those findings are outlined in the resolution.

At the regular meeting of November 12, 2015, the Planning Commission adopted Resolution No. 2015-06, making a determination that the Marina 5- Year Capital Improvement Program (CIP) is consistent with the Marina General Plan.

At the regular meeting of November 19, 2015, the Marina Public Works Commission adopted Resolution No. 2015-10(PW), requesting City Council approval of the update to the Five (5) Year Capital Improvement Program (CIP).

The Community Development Department has completed an update of programs to identify projects to be completed within a five (5) year timeframe (“**EXHIBIT A**”). Projects include traffic intersections, roadways, parks, public facilities and public safety projects.

The following grants and other funding sources have been successfully secured for Fiscal Years 14/15 & 15/16: Highway Safety Improvement Program (\$1,340,000), Caltrans Federal Transportation Grant (\$1,600,000). Total awarded grant funding amounts to \$2,940,000.

The following Capital Improvement Projects were completed in Fiscal Year 2014-15 & 2015-16:

- (R 28A) Del Monte Blvd Drainage Improvements
- (R 74B & R 46C) 2015 Transportation Enhancement Project (Imjin Pkwy & Reservation Rd)

The following Capital Improvement Projects are under design:

- (R 55) Beach Rd/Reservation Rd/SR1 Improvement Project
- (R 46B) Imjin Pkwy Widening Project

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

- (TI 22A & TI 23A) SR1/Imjin Pkwy Improvement Project
- (TI 29) Del Monte Blvd./Beach Rd. Improvement Project

Proposed New Unfunded Projects

The following projects are proposed to be discussed and considered for prioritization and funding.

- (TI 48) Del Monte Blvd. & Reservation Rd.
- (TI 51) Cardoza/Abdy Intersection Improvement Project
- (R 76) Marina Dr. – Drainage Improvements
- (R 77) Reservation Rd. – 300ft. East of Crescent Ave.
- (R 78) Marina High School Crescent Avenue Neighborhood Traffic Study
- (R 79) Reindollar Ave. Sidewalk Improvement Project

(TI 48) Del Monte Blvd. & Reservation Rd.

North-bound Del Monte Blvd. has two east-bound turning lanes at the intersection with Reservation Rd. These turning lanes are separated from the one north-bound lane by a concrete median. A traffic study and project funds are requested for the removal of one east-bound turning lane and the concrete median to facilitate an additional north-bound lane.

(TI 51) Cardoza/Abdy Intersection Improvement Project

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. Staff requests funding for design and construction of traffic control improvements.

(R 76) Marina Dr. – Drainage Improvements

Marina Drive has historically had drainage problems behind Marina del Mar Elementary School for some time as the natural topography in this area creates a low spot in the roadway with no natural drainage area. Constant debris runoff from TAMC right of way and falling leaves entering the existing drainage system have caused the system efficiency to be severely undermined. A larger underground drainage detention system is proposed for this section of Marina Drive, as well as changing the topography of the roadway to better drain the roadway. Staff requests funding for design and construction of these improvements.

(R 77) Reservation Rd. – 300ft. East of Crescent Ave.

Turning movements on Reservation Road fronting 342 Reservation Road (El Rancho Center) and 330 Reservation Road (Marina Town Center) are restricted with the presence of the landscaped median. Vehicles wishing to head towards Central Marina or navigating towards Ramada Inn must navigate a difficult U-turn fronting the median. With the travel speeds on this section of Reservation Road at 35 mph, a dedicated turning pocket built within the existing median will allow a queue lane

for vehicles exiting the two shopping centers and vehicles wishing to access the Ramada Inn. Staff requests funding for design and construction of these improvements.

(R 78) Marina High School Crescent Avenue Neighborhood Traffic Study

Residents on Crescent Ave. near Patton Pkwy. have expressed concerns with traffic backups during peak school traffic hours and speeding at various other times of day. As Crescent Ave. acts as a vehicle and pedestrian connection to Marina High School for Central Marina, staff is requesting funding for a traffic study to evaluate the impacts of vehicle travel on the roadway and propose possible mitigation measures.

(R 79) Reindollar Ave. Sidewalk Improvement Project

There exists a pedestrian disconnect at the south-east corner of Reindollar Ave. and Crescent Ave. As this intersection is an important pedestrian connection point for students heading to Marina High School and Los Arboles Middle School, the missing section of sidewalk presents a significant safety concern. The property owner at 320 Reindollar Ave. has expressed support for pedestrian improvements fronting their property. Staff requests funding for design and construction of these improvements.

Staff is coordinating with the Fort Ord Reuse Authority's Capital Improvement Program in regards to project scheduling for the next five years.

As detailed in the adopted City Budget of Fiscal Year 15/16, the balances for Roadways Fees, Intersections, and Parks Impact Fees are \$2.1 million, \$756,745, and \$2.1 million respectively as of June 30, 2015. These balances are presently being updated and should be available soon. From these balances and other grants and funding sources, the City designated \$1,300,000 for the purpose of the Highway 1 and Imjin Parkway Interchange associated mitigation measures, \$1,430,000 for the purpose of the Del Monte Blvd. and Beach Rd. Roundabout Improvement Project, \$400,000 for the purpose of the Imjin Parkway Widening Project, and \$66,450 for the purpose of the Traffic Impact Analysis study for the Dunes Development area.

FISCAL IMPACT:

Approval of the proposed CIP requires appropriating funding for the following new CIP projects:

- | | |
|---|-----------|
| • (TI 48) Del Monte Blvd. & Reservation Rd. | \$100,000 |
| • (TI 51) Cardoza/Abdy Intersection Improvement Project | \$ 50,000 |
| • (R 76) Marina Dr. – Drainage Improvements | \$150,000 |
| • (R 77) Reservation Rd. – 300ft. East of Crescent Ave. | \$100,000 |
| • (R 78) Marina High School Crescent Avenue Neighborhood Traffic Study and improvements | \$ 50,000 |
| • (R 79) Reindollar Ave. Sidewalk Improvement Project | \$ 75,000 |

Should additional funding and appropriation for projects be required, those will be brought to the City Council for consideration and approval at a later date.

CONCLUSION:

The request is submitted for City Council consideration and possible action.

Respectfully submitted,

Edrie Delos Santos, P.E.

Senior Engineer, Engineering Division
Community Development Department
City of Marina

Nourdin Khayata, PE
Acting City Engineer
Community Development Department
City of Marina

REVIEWED/CONCUR:

Theresa Szymanis, AICP CTP
Acting Director
Community Development Department
City of Marina

Layne P. Long
City Manager
City of Marina