

# City of Monterey

## Capital Improvement Program and Neighborhood Improvement Program FY 2007 / 2008 Projects



The Wyndemere Way and Wyndemere Vale Gulch Stormdrain Project  
Cascading Log Drops Were Constructed To Eliminate Erosion

**Presented by the Public Works Department**  
**Prepared by Project Development / Construction Management Division**

October, 2007

# ***CITY OF MONTEREY***

## **Capital Improvement Program and Neighborhood Improvement Program**

**FY 2007 / 2008**

**It is the mission of the Public Works Department of the City of Monterey to provide and maintain public services and facilities, as established and assigned by the City Council, that contribute to the health, safety, and well-being of the community; and to do so in a manner that is not detrimental to the environment.**

**Les R. Turnbeaugh, P.E.**  
***Deputy Public Works Director, Engineering***

# CITY OF MONTEREY

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The total proposed funding level for the FY 2007/2008 CIP/NIP Programs is \$10,425,430. This funding is for 62 non-grant related CIP/NIP projects. Over \$2.35 million of this amount is for traffic/street improvements and rehabilitation, \$865,000 is for sewers, and \$1.2 million is for parking or parking-related projects.

In the NIP Program, we have a diversity of drainage work, traffic calming, handicapped ramps in various places, greenbelt work, additional funding for prior projects, and more funding for projects such as the Monterey High School Track and Field restoration. We also have funding for Shoreline Lake restoration, parks, lighting, and even a new dog park facility located at the Eucalyptus Grove at Lake El Estero.

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<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Conference Center</b>	<b>PROJECT TITLE: Conference Center – Portola Plaza Pavers Replacement Ph 3 Study</b>	
<b>PROGRAM ELEMENT: Leisure, Cultural, And Social Services</b>	<b>DEPARTMENT/DIVISION: PW/Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$50,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (\$)</b>	
Study	General Funds	\$50,000
<b>TOTAL:</b>		<b>\$50,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This will study what type of system we will use for paver replacement, so that we do not continue to replace destroyed sections each year due to cracking and maintenance problems.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Citywide	<b>PROJECT TITLE:</b> <b>CMP (Corrugated Metal Piping) Investigation and Replacement</b>	
<b>PROGRAM ELEMENT:</b> Public Utilities	<b>DEPARTMENT/DIVISION:</b> PW/Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> <b>\$95,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Study / Design	General Funds	<b>\$95,000</b>
<b>TOTAL:</b>		<b>\$95,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is to inspect and replace CMP stormdrain pipes.		



This Corrugated Metal Pipe (CMP) is under Cannery Row, and needs to be replaced.

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Del Monte Beach</b>	<b>PROJECT TITLE: Del Monte Beach Stormwater Outfall Conversion / Relocation</b>	
<b>PROGRAM ELEMENT: Public Utilities</b>	<b>DEPARTMENT/DIVISION: PW / Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$265,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
<b>Construction</b>	<b>General Funds</b>	<b>\$265,000</b>
<b>TOTAL:</b>		<b>\$265,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This project will consolidate three stormdrain outfalls at Del Monte Beach into one outfall also located on the beach.		
		

This is an outfall near Surf Way that will be eliminated.

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Fire Station #1	<b>PROJECT TITLE:</b> Fire Station #1 Apparatus Upgrade	
<b>PROGRAM ELEMENT:</b> Public Safety	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$80,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE(S)</b>	
Design / Construction	General Funds	\$80,000
<b>TOTAL:</b>		<b>\$80,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is for the design and construction of Fire Station #1 to provide space for the new fire engine. This will relocate portions of the exercise room that are currently in the Fire Station apparatus area to accommodate the new fire engine.		
		

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Fire Station #1</b>	<b>PROJECT TITLE: Fire Vehicle Wash Recovery (Design)</b>	
<b>PROGRAM ELEMENT: Public Safety</b>	<b>DEPARTMENT/DIVISION: Public Works / Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$20,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design	General Funds	\$20,000
<b>TOTAL:</b>		<b>\$20,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This is for a system design, and is a stormwater requirement.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Hartnell Gulch</b>	<b>PROJECT TITLE: Hartnell Gulch Walkway Construction</b>	
<b>PROGRAM ELEMENT: Leisure, Cultural, And Social Services</b>	<b>DEPARTMENT/DIVISION: Public Works</b>	<b>TOTAL ESTIMATED PROJECT COST \$75,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
<b>Construction</b>	<b>General Funds</b>	<b>\$75,000</b>
<b>TOTAL:</b>		<b>\$75,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is to provide the City's portion of funding for the Hartnell Gulch Walkway construction, from Hartnell Street to the City-owned property that will be occupied by Trader Joe's.		
		

The Hartnell Gulch -- walkway will be on the right.

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Citywide	<b>PROJECT TITLE:</b> Street Resurfacing FY 07/08	
<b>PROGRAM ELEMENT:</b> Transportation	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$670,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Repair, Construction	General Funds	\$365,000
	Gas Tax Funding	\$150,000
	Construction Impact Fee	\$155,000
<b>TOTAL:</b>		<b>\$670,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is the continuation of an existing program to resurface the streets in the City of Monterey.		



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Visitor's Center (First French Consulate)</b>	<b>PROJECT TITLE: Visitor's Center Seismic Upgrade and Roof</b>	
<b>PROGRAM ELEMENT: General Government</b>	<b>DEPARTMENT/DIVISION: Public Works / Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$300,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design, Construction	General Funds	\$300,000
<b>TOTAL:</b>		<b>\$300,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This is a designed project to seismically upgrade and install a new roof on this City-owned adobe. The funds requested are for construction.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> David Avenue	<b>PROJECT TITLE:</b> David Avenue Paving and Reconstruction Phase I (Hawthorne to Lily)	
<b>PROGRAM ELEMENT:</b> Transportation	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$500,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design / Construction	Construction Impact Fee	\$500,000
<b>TOTAL:</b>		<b>\$500,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This money is part of the reconstruction and overlay program on Hawthorne Ave. between David and Lily. This street is in poor condition and needs repair. Phase II construction will be funded under next year's program.		



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Citywide	<b>PROJECT TITLE:</b> Street Resurfacing FY 07/08	
<b>PROGRAM ELEMENT:</b> Transportation	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$155,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Construction	Construction Impact Fee (See pages 7, 10, 19)	\$155,000
<b>TOTAL:</b>		<b>\$150,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This is the same as #1 Gas Tax Funding and #5 under General Funds, and is part of the ongoing program to resurface streets citywide.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: City Hall</b>	<b>PROJECT TITLE: City Hall Natural Gas Generator</b>	
<b>PROGRAM ELEMENT: General Government</b>	<b>DEPARTMENT/DIVISION: Public Works / Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$30,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design / Construction	Civic Center Reserve	\$30,000
<b>TOTAL:</b>		<b>\$30,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This is an emergency back-up system in the area of City Hall, for use in times of a power outage.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> City Offices	<b>PROJECT TITLE:</b> City Offices Remodel FY 07/08	
<b>PROGRAM ELEMENT:</b> General Government	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering / Construction	<b>TOTAL ESTIMATED PROJECT COST</b> \$550,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design, Construction	Civic Center	\$555,000
<b>TOTAL:</b>		<b>\$555,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
 These are funds necessary to reconfigure and remodel the existing Finance Department at City Hall to provide for the City Attorney and others working directly for the City Manager. This will also include the City Clerk's office.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Madison Street</b>	<b>PROJECT TITLE: Demolish "Old" Modulares on Madison; Woodchip Exposed Area</b>	
<b>PROGRAM ELEMENT: General Government</b>	<b>DEPARTMENT/DIVISION: Public Works / Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$50,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design, Construction as necessary	Civic Center Reserve	\$50,000
<b>TOTAL:</b>		<b>\$50,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is for the demolition / roll away of the old Personnel, Finance and City Attorney's Modular on Madison, and to woodchip the exposed areas until more design detail can be worked out for the area.		
		

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Wharf I	<b>PROJECT TITLE:</b> Wharf I Structural Repairs FY 07/08	
<b>PROGRAM ELEMENT:</b> Leisure, Cultural, And Social Services	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$1,200,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design / Construction	Civic Center	\$1,200,000
<b>TOTAL:</b>		<b>\$1,200,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This project will construct structural repairs to the Wharf that are needed as a result of normal wear and tear.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Wharf II</b>	<b>PROJECT TITLE: Wharf II Parking Reconstruction Survey and Design</b>	
<b>PROGRAM ELEMENT: Leisure, Cultural, And Social Services</b>	<b>DEPARTMENT/DIVISION: Public Works / Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$650,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
<b>Design / Survey / Construction</b>	<b>Parking / General</b>	<b>\$650,000</b>
<b>TOTAL:</b>		<b>\$650,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This project will improve the parking area of Wharf II. This is a follow-up to a project funded in FY 07 that will determine the preferred alternative for improving the parking area.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Wharf I</b>	<b>PROJECT TITLE: Wharf Utility Pipe Hangers</b>	
<b>PROGRAM ELEMENT: Leisure, Cultural, And Social Services</b>	<b>DEPARTMENT/DIVISION: Public Works / Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$325,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE(S)</b>	
Design / Construction	Civic Center	\$325,000
<b>TOTAL:</b>		<b>\$325,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This project replaces corroded steel hangers that support the sewer and firewater utility lines beneath Wharf I.		
		

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Citywide	<b>PROJECT TITLE:</b> Citywide Street Reconstruction FY 07/08	
<b>PROGRAM ELEMENT:</b> Transportation	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$250,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design / Construction	Gas Tax (See Pgs. 7, 10, 17, and 19)	\$250,000
<b>TOTAL:</b>		<b>\$250,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This is to do actual structural reconstruction of the streets, as required under monies available citywide. This is only a portion of the reconstruction required for the City.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Foam and Reeside Streets	<b>PROJECT TITLE:</b> Foam/Reeside Left Turn Lane	
<b>PROGRAM ELEMENT:</b> Transportation	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$30,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE(S)</b>	
Design / Construction	Gas Tax Funding	\$30,000
<b>TOTAL:</b>		<b>\$30,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This money is to provide a left turn lane at the intersection of Foam and Reeside Streets.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Citywide	<b>PROJECT TITLE:</b> Street Resurfacing Program 2007/2008	
<b>PROGRAM ELEMENT:</b> Transportation	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$150,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design / Construction	Gas Tax (See Pgs 7, 10, 17)	\$150,000
<b>TOTAL:</b>		<b>\$150,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is the same as on pages 7, 10, 17 under General Funds.		
		

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Cannery Row Garage</b>	<b>PROJECT TITLE: CR-1 Elevator Drainage System</b>	
<b>PROGRAM ELEMENT: Public Utilities</b>	<b>DEPARTMENT/DIVISION: Public Works / Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$300,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design, Construction	Parking Fund	\$300,000
<b>TOTAL:</b>		<b>\$300,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This project will design and construct a drainage system for the two elevator pits at CR 1. These elevator shafts are open to the rain, and to oil that frequently leaks from the elevators. This oil cannot be allowed to enter the stormdrains.



<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION: Cannery Row Garages</b>	<b>PROJECT TITLE: East/West and Cannery Row Garages - Upgrade Parking</b>	
<b>PROGRAM ELEMENT: Transportation</b>	<b>DEPARTMENT/DIVISION: Public Works / Engineering</b>	<b>TOTAL ESTIMATED PROJECT COST \$250,000</b>
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design / Construction	Parking	\$250,000
<b>TOTAL:</b>		<b>\$250,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This project investigates upgrading emergency lighting and/or generator power in the garages. It also includes upgrading the stairwell and elevator landing lighting in the East and West Garages.		
		

Entrance to the Cannery Row Garage

The West and East Garages

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Citywide	<b>PROJECT TITLE:</b> City Building Grease Pretreatment Repairs	
<b>PROGRAM ELEMENT:</b> General Government	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$100,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design / Construction	Sewerline Maintenance	\$100,000
<b>TOTAL:</b>		<b>\$100,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is to begin the process within the City for grease pretreatment work required as part of the storm drainage program.		
		

The Main Dishwasher in the Conference Center

The Enzyme Injector System

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Citywide	<b>PROJECT TITLE:</b> Citywide Sewer Defects, Spot Repairs, FY 07/08	
<b>PROGRAM ELEMENT:</b> Public Utilities	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$200,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Inspect, Repair	Sewerline Maintenance	\$200,000
<b>TOTAL:</b>		<b>\$200,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is required to repair citywide sewer defects, that only need spot repairs.		



Sewer Main with Lateral Penetration and Root Intrusion, under David Avenue

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Citywide	<b>PROJECT TITLE:</b> Sewer Main Repair - Citywide Emergencies FY 07/08	
<b>PROGRAM ELEMENT:</b> Public Utilities	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$100,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Inspect / Repair	Sewerline Maintenance	\$100,000
<b>TOTAL:</b>		<b>\$100,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> These are sewer main repair emergencies that occur throughout the year.		



A Sewer Main Void Under Laine Street

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Citywide	<b>PROJECT TITLE:</b> Bikeway Projects - Phase I	
<b>PROGRAM ELEMENT:</b> Transportation	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$100,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (\$)</b>	
Inspect / Design / Construction	TDA 2%	\$100,000
<b>TOTAL:</b>		<b>\$100,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is matching grant money provide by TDA 2% for the bikeway program. This is called Phase I; \$100,000 will go a long way toward improvement of the citywide bicycle trail system.		
		

The Bikeway along Mark Thomas Drive

<b>CAPITAL IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>PROJECT LOCATION:</b> Del Monte Avenue	<b>PROJECT TITLE:</b> Del Monte Avenue Undergrounding	
<b>PROGRAM ELEMENT:</b> Public Utilities	<b>DEPARTMENT/DIVISION:</b> Public Works / Engineering	<b>TOTAL ESTIMATED PROJECT COST</b> \$1,925,000
<b>COST ESTIMATES</b>		
<b>ITEM</b>	<b>FUNDING SOURCE (S)</b>	
Design / Construction	20 A	\$1,925,000
<b>TOTAL:</b>		<b>\$1,925,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This project will construct the undergrounding of all telecommunication cables, as well as all electrical cables carrying less than \$60,000 volts from Camino El Estero to Sloat Avenue.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Casanova Oak Knoll	<b>PROJECT TITLE:</b> Casanova Oak Knoll Park Improvements	
<b>TYPE OF WORK:</b> Replace Tables, Some AC Work	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 13,890
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>		
<b>NIP Base Allocations:</b>		
Casanova Oak Knoll: \$13,890		\$13,890
<b>TOTAL:</b>		<b>\$13,890</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This project will replace the wooden picnic tables and part of the AC, in a section of Casanova Oak Knoll Park.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Deer Flats	<b>PROJECT TITLE:</b> Deer Flats Basketball Court Resurfacing	
<b>TYPE OF WORK:</b> Resurfacing, Repairing	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 10,000

**FUNDING SUMMARY**

	<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>	
<b>NIP Base Allocations:</b>	
Deer Flats: \$4,050	\$ 4,050
Villa Del Monte: \$4,340	\$ 4,340
Skyline Forest: \$500	\$ 500
Fisherman's Flats: \$1,110	\$ 1,110
<b>TOTAL:</b>	<b>\$10,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**

This project is to rebuild the retaining wall and to resurface the partial half court in Deer Flats Park, and to generally bring the basketball court up to good playing condition.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>	<b>FISCAL YEAR:</b> 2007/2008
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<b>NEIGHBORHOOD:</b> Downtown	<b>PROJECT TITLE:</b> Davis Lane / Cass Street Sidewalk In-Fill	
<b>TYPE OF WORK:</b> Sidewalk Fill-In	<b>SCOPE OF WORK:</b> Join Existing Sidewalks	<b>TOTAL ESTIMATED PROJECT COST:</b> \$1,190

**FUNDING SUMMARY**

	AMOUNT
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>	
NIP Base Allocations: Downtown: \$1,190	\$1,190
<b>TOTAL:</b>	\$1,190

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
 This project is to put a section of concrete in, from Cass Street onto Davis Lane, in order that pedestrians do not walk across a short section of grass or out into traffic harm's way going down Davis Lane.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>NEIGHBORHOOD:</b> Fisherman's Flats	<b>PROJECT TITLE:</b> Fisherman's Flats Infrastructure Survey	
<b>TYPE OF WORK:</b> Walk Neighborhood, Note Deficiencies	<b>SCOPE OF WORK:</b> Fish Flats Neighborhood	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 2,500
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>		
NIP Base Allocations:		
Fish Flats: \$2,500		\$2,500
<b>TOTAL:</b>		<b>\$2,500</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This is for a determination of needed repairs within the Fisherman's Flats neighborhood for future NIP programs. This will look at the curbs, sidewalks, drainage and other surface maintenance-type repairs.		



Typical Sidewalk Gap that will be noted in the Report

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Glenwood	<b>PROJECT TITLE:</b> Glenwood Circle Retaining Wall	
<b>TYPE OF WORK:</b> Wood Retaining Construction	<b>SCOPE OF WORK:</b> End Erosion On Sidewalk	<b>TOTAL ESTIMATED PROJECT COST:</b> \$9,350
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>		
<b>NIP Base Allocations:</b>		
Glenwood: \$9,350		\$9,350
<b>TOTAL:</b>		<b>\$9,350</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This is to put a 2 x 12 one-foot high retaining wall in some sections, and two-foot high retaining wall in other sections to prevent hillside from eroding onto the sidewalk area. Currently, City staff has to clean the sidewalk to prevent pedestrians from walking onto the streets in order to avoid falling debris and hillside encroachment.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Monterey Vista	<b>PROJECT TITLE:</b> Via Encanto Water Diversion and Landscaping	
<b>TYPE OF WORK:</b> Berm & Grading Changes	<b>SCOPE OF WORK:</b> Stop Runoff From Coming Into Yard	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 10,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>		
<b>NIP Base Allocations:</b>		
Monterey Vista: \$10,000		\$10,000
<b>TOTAL:</b>		<b>\$10,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This project will alter the street border to divert stormdrain water from coming into the neighbor's yard, and stop flooding and rutting from occurring for people parking on the street in that general area.		
		

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> New Monterey	<b>PROJECT TITLE:</b> Hilltop Park – Replace Small Play Structure	
<b>TYPE OF WORK:</b> Play Equipment Replacement	<b>SCOPE OF WORK:</b> Replacement	<b>TOTAL ESTIMATED PROJECT COST:</b> \$15,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>		
<b>NIP Base Allocations:</b> New Monterey: \$15,000		<b>\$15,000</b>
<b>TOTAL:</b>		<b>\$15,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This project is to replace portions of the play structure at Hilltop Park, to bring it up to current standards.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>NEIGHBORHOOD:</b> New Monterey	<b>PROJECT TITLE:</b> Hoffman Park - Landscaping and Walkway Improvements	
<b>TYPE OF WORK:</b> Landscaping And Walkway Improvements	<b>SCOPE OF WORK:</b> Landscaping And Walkway Improvements	<b>TOTAL ESTIMATED PROJECT COST:</b> \$24,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>		
<b>NIP Base Allocations:</b>		
New Monterey: \$24,000		\$24,000
<b>TOTAL:</b>		<b>\$24,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This project will provide landscaping and walkway improvements at Hoffman Park and improve the existing facility to current standards.		
		

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Old Town	<b>PROJECT TITLE:</b> Old Town Tree Planting Phase III	
<b>TYPE OF WORK:</b> Sawcut Sidewalk For Tree Well, Plant Trees	<b>SCOPE OF WORK:</b> Determine Locations	<b>TOTAL ESTIMATED PROJECT COST:</b> \$2,500
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>		
<b>NIP Base Allocations:</b>		
Old Town: \$2,500		\$2,500
<b>TOTAL:</b>		<b>\$2,500</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This is a continuance of Phases I and II for the Old Town Tree Planting area. A fixed amount of money for tree purchases is proposed for those who want trees in the walkway or in front of their house.		



Watson Street in Old Town

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>NEIGHBORHOOD:</b> Skyline Forest	<b>PROJECT TITLE:</b> Chatswood Place Planter and Curb Redesign	
<b>TYPE OF WORK:</b> Reconstruct Island	<b>SCOPE OF WORK:</b> Design / Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$2,000

**FUNDING SUMMARY**

	<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>	
<b>NIP Base Allocations:</b>	
Skyline Forest: \$2,000	\$2,000
<b>TOTAL:</b>	<b>\$2,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**

This is the curb area in front of Chatswood Place in Skyline Drive in Veterans Park. This is for minor curb redesign and to replace current vegetation (weeds) with hard scape. It will also be an aesthetic improvement in the area.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Alta Mesa	<b>PROJECT TITLE:</b> Don Dahvee Greenbelt Management, Phase I	
<b>TYPE OF WORK:</b> Brush Clearing	<b>SCOPE OF WORK:</b> The Don Dahvee Greenbelt	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 25,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$21,970</b>		<b>\$21,970</b>
<b>NIP Base Allocations:</b>		
Alta Mesa: \$2,530		\$ 2,530
Skyline Forest: \$500		\$ 500
<b>TOTAL:</b>		<b>\$25,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This is an ongoing program that is funded by NIP to go through the forested areas with the CDF, and thin out shrubbery and undergrowth that could cause a fire and make it difficult for firefighters to access the area.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Skyline Forest	<b>PROJECT TITLE:</b> Skyline Forest – Removal of Dead and Hazardous Trees	
<b>TYPE OF WORK:</b> Clearing Trees, Shrubs	<b>SCOPE OF WORK:</b> The Skyline Forest Area	<b>TOTAL ESTIMATED PROJECT COST:</b> \$55,000

**FUNDING SUMMARY**

	<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$51,350</b>	<b>\$51,350</b>
<b>NIP Base Allocations:</b>	
Monterey Vista: \$2,000	\$ 2,000
Skyline Forest - \$400	\$ 400
Skyline Ridge - \$1,250	\$ 1,250
<b>TOTAL:</b>	<b>\$55,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**

This is another program for removal of dead and hazardous undergrowth in the Skyline Forest area, in addition to the Don Dahvee Greenbelt Project.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Oak Grove	<b>PROJECT TITLE:</b> Third Street / Aguajito Curb Bulb-Outs and Crosswalks	
<b>TYPE OF WORK:</b> Bulb Outs, Walkway Treatments	<b>SCOPE OF WORK:</b> Design / Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$275,000

**FUNDING SUMMARY**

	<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$265,280</b>	<b>\$265,280</b>
<b>NIP Base Allocations:</b>	
Monterey Vista: \$3000	\$ 3,000
Oak Grove: \$6,200	\$ 6,220
Skyline Forest: \$500	\$ 500
<b>TOTAL:</b>	<b>\$275,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**

This is traffic calming in Oak Grove that will provide bulb-outs and paver walkways at Third Street and Aguajito Street.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>NEIGHBORHOOD:</b> Villa Del Monte	<b>PROJECT TITLE:</b> Villa Del Monte Traffic Calming Phase I	
<b>TYPE OF WORK:</b> Partial Medians	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$204,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$201,010</b>		<b>\$201,010</b>
<b>NIP Base Allocations:</b>		
Skyline Forest: \$500		\$ 500
Villa Del Monte: \$2,490		\$ 2,490
<b>TOTAL:</b>		<b>\$204,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This is a partial median on Garden Road at Palo Verde, <del>and a partial median at Encina at Palo Verde.</del> The project also includes bulb outs and a crosswalk treatment at Casa Verde and Encina.		
<b>REVISED ON 4/13/09</b>		
		

Palo Verde at Encina

Palo Verde at Garden

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Old Town	<b>PROJECT TITLE:</b> Old Town Driveways Reconstruction, Phase I	
<b>TYPE OF WORK:</b> Construction	<b>SCOPE OF WORK:</b> Reconstruct Narrow Width Driveways	<b>TOTAL ESTIMATED PROJECT COST:</b> \$50,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT: \$41,500</b>		<b>\$41,500</b>
<b>NIP Base Allocations:</b>		
Monterey Vista: \$1,000		\$ 1,000
Old Town: \$7,000		\$ 7,000
Skyline Forest: \$500		\$ 500
<b>TOTAL:</b>		<b>\$50,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This is the first phase of the Old Town driveways that was done over the years, and is inadequate by today's standards for drainage and for cars pulling in and out of driveways. A fixed amount of money (\$50,000) is submitted for Phase 1 of this work.		



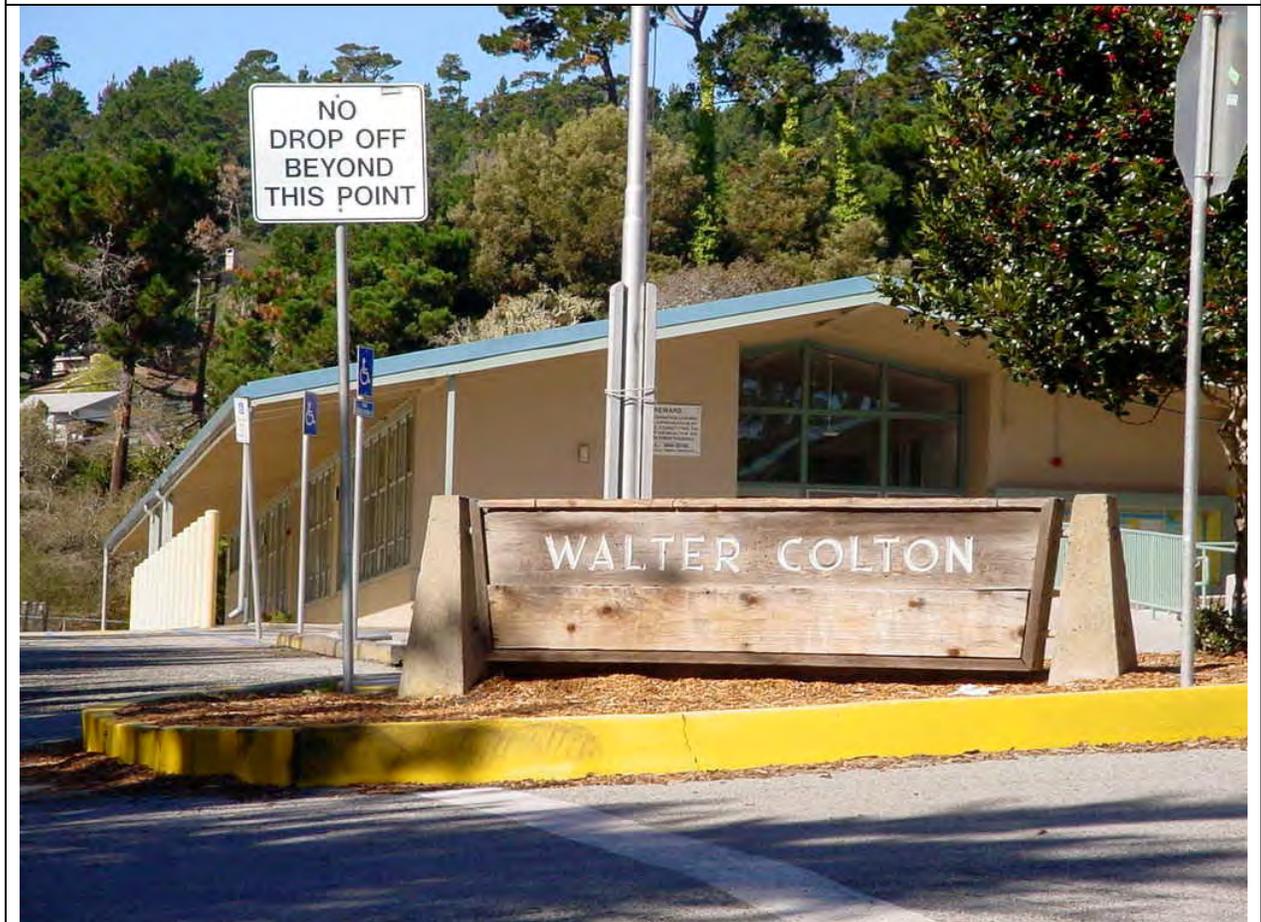
A typical short-width driveway that will be brought up to standards.

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Casanova Oak Knoll	<b>PROJECT TITLE:</b> CONA Neighborhood Driveways Phase IV	
<b>TYPE OF WORK:</b> Construct Improvements	<b>SCOPE OF WORK:</b> Reconstruct Narrow Width Driveways	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 50,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$49,500</b>		<b>\$49,500</b>
<b>NIP Base Allocations:</b>		
Skyline Forest: \$500		\$ 500
<b>TOTAL:</b>		<b>\$50,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is the final phase of driveway improvements in the CONA neighborhood.		
		

Existing Driveway Condition

New Roll Curb Driveway

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b> PROJECT RECOMMENDED BY NIP COMMITTEE, BUT NOT APPROVED BY COUNCIL		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Monterey Vista	<b>PROJECT TITLE:</b> Colton School Stormwater Drainage Improvements	
<b>TYPE OF WORK:</b> Storm Water Improvements	<b>SCOPE OF WORK:</b> Design / Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 75,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$70,000</b>		<b>\$70,000</b>
<b>NIP Base Allocations:</b>		
Monterey Vista: \$5,000		<b>\$ 5,000</b>
<b>TOTAL:</b>		<b>\$75,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
The NIP committee has \$75,000 toward Colton School stormwater drainage improvements estimated at \$550,000. This will take care of some of the drainage of the upper area of Colton School. The \$75,000 applies to the General Plan improvements only and for the upper, newer areas that were added to the stormwater system.		
<i>Based on Council's guidance, it is recommended that NIP cancel this allocation and reallocate these funds to the Monterey Sports Center Locker Room Renovation Project.</i>		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>	<b>FISCAL YEAR: 2007/2008</b>
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<b>NEIGHBORHOOD:</b> Lake El Estero	<b>PROJECT TITLE:</b> Dog Park at El Estero Eucalyptus Grove
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<b>TYPE OF WORK:</b> Cyclone Fence And Improvements	<b>SCOPE OF WORK:</b> Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 15,000
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**FUNDING SUMMARY**

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$10,580	\$10,580
NIP Base Allocations:	
Del Monte Beach: \$3,920	\$ 3,920
Monterey Vista: \$500	\$ 500
<b>TOTAL:</b>	<b>\$15,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
 This project is for the installation of a cyclone fence for the separation of the two areas, for small and large dogs. It will have all the maintenance equipment necessary to clean up after the animals, which the City staff will take care of. The PRC had a subcommittee that selected this location.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>	<b>FISCAL YEAR: 2007/2008</b>
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<b>NEIGHBORHOOD:</b> Monterey Vista	<b>PROJECT TITLE:</b> 239 Mar Vista Driveway Retaining Wall
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<b>TYPE OF WORK:</b> Reconstruct Retaining Wall	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 54,000
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**FUNDING SUMMARY**

	<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$49,500</b>	<b>\$49,500</b>
<b>NIP Base Allocations:</b>	
Monterey Vista: \$4,000	\$ 4,000
Skyline Forest: \$500	\$ 500
<b>TOTAL:</b>	<b>\$54,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
 This is an old NIP project designed in-house for a retaining wall that has both failed after years of use and is difficult to avoid hitting when traversing the driveway. This will replace the retaining wall in-kind and will move it back, in order for residents to use the driveway more effectively, as well as hold back the hill.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>	<b>FISCAL YEAR: 2007/2008</b>
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<b>NEIGHBORHOOD:</b> New Monterey	<b>PROJECT TITLE:</b> Jessie / Irving Crosswalk Improvements
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<b>TYPE OF WORK:</b> Cross Walk And Walkway Improvements	<b>SCOPE OF WORK:</b> Design / Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 33,000
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**FUNDING SUMMARY**

	AMOUNT
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$32,130</b>	<b>\$32,130</b>
<b>Base Allocations:</b>	
Aguajito Oaks	\$ 770
New Monterey	\$ 100
<b>TOTAL:</b>	<b>\$33,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
 This is for improvements and to study the effects that a crosswalk has on the kids using Bayview as a destination for after-school events. It also analyzes Jessie and Irving pedestrian crosswalk improvements as part of a traffic calming study for the New Monterey area.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Citywide	<b>PROJECT TITLE:</b> MHS Track & Field Restoration	
<b>TYPE OF WORK:</b> Construction	<b>SCOPE OF WORK:</b> Design / Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$50,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$50,000		\$50,000
<b>TOTAL:</b>		<b>\$50,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
<p>This is a continuation of a fixed amount of money for the track and field restoration. Currently, there is over \$1 million funded toward a \$1.5 million dollar project, and this will make a total of \$100,000 that the NIP Committee has provided so far for these improvements.</p>		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Casanova Oak Knoll	<b>PROJECT TITLE:</b> Casanova / Ramona Traffic Calming Signs	
<b>TYPE OF WORK:</b> Design / Construction	<b>SCOPE OF WORK:</b> Determine Locations	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 60,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
NEIGHBORHOODIMPROVEMENT PROGRAM POT - \$60,000		\$60,000
<b>TOTAL:</b>		<b>\$60,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> These are radar signs located on Casanova and Ramona Avenues that will give feedback to motorists. These signs can be programmed as well as give messages to motorists who are over the limit posted for this neighborhood.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>NEIGHBORHOOD:</b> Old Town	<b>PROJECT TITLE:</b> Old Town Curb Ramps Phase IV	
<b>TYPE OF WORK:</b> Determine location Construct improvements	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$60,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$53,000</b>		<b>\$53,000</b>
<b>NIP Base Allocations:</b> Old Town - \$7,000		<b>\$ 7,000</b>
<b>TOTAL:</b>		<b>\$60,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This project is a continuation of the handicap ramps in the Old Town neighborhood, extending down various streets from the top of Old Town to the downtown area.



Typical Old Town curb return that needs a curb ramp and stormdrain improvements.

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Monterey Vista	<b>PROJECT TITLE:</b> Martin Street and Monte Vista Traffic Calming (Study)	
<b>TYPE OF WORK:</b> Traffic Study	<b>SCOPE OF WORK:</b> Martin Street	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 30,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$28,000</b>		<b>\$28,000</b>
<b>NIP Base Allocation:</b> Monterey Vista: \$2,000		<b>\$ 2,000</b>
<b>TOTAL:</b>		<b>\$30,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is a study to look at the signs and other improvements on Martin Street, which will be an amendment to the existing traffic-calming plan to the Monte Vista area.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Citywide	<b>PROJECT TITLE:</b> Cannery Row Historical / Cultural Interpretive Signs	
<b>TYPE OF WORK:</b> Design Signs, Construction	<b>SCOPE OF WORK:</b> Determine Locations	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 5,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$5,000		\$ 5,000
<b>TOTAL:</b>		<b>\$5,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is a portion of money the NIP committee is putting toward the total cost for Cultural and Interpretive Historical Signs in the Cannery Row area. There are a few existing signs that are new to the Cannery Row area; and this will be a continuation of that program.		
		

Existing Historical Sign on Cannery Row

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>	<b>FISCAL YEAR:</b> 2007/2008
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<b>NEIGHBORHOOD:</b> Oak Grove	<b>PROJECT TITLE:</b> Sloat Avenue / Seventh Street Partial Median Installation
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<b>TYPE OF WORK:</b> Traffic Calming	<b>SCOPE OF WORK:</b> Design / Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$75,000
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**FUNDING SUMMARY**

	AMOUNT
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$68,780</b>	<b>\$68,780</b>
<b>NIP Base Allocations:</b> Oak Grove: \$6,220	<b>\$ 6,220</b>
<b>TOTAL:</b>	<b>\$75,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
 This is to put a partial median on Sloat Avenue and Seventh Street, and is part of the Oak Grove traffic calming project. There will be no loss of parking for doing this work.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Old Town	<b>PROJECT TITLE:</b> Franklin/Roosevelt/Harrison/Jefferson V-Calm Signs	
<b>TYPE OF WORK:</b> Install V-Calm Signs	<b>SCOPE OF WORK:</b> Select Locations	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 60,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$53,000		\$ 53,000
NIP Base Allocations: Old Town - \$7,000		\$ 7,000
<b>TOTAL:</b>		<b>\$60,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> A V-Calm sign is a vehicle calming traffic sign. This location is Franklin/Roosevelt/Harrison/Jefferson, and is similar to radar signs that were mentioned on page 48 (Casanova/Ramona Traffic Calming Signs).		



Existing V-Calm Sign on Airport Road

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>	<b>FISCAL YEAR: 2007/2008</b>
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<b>NEIGHBORHOOD:</b> New Monterey	<b>PROJECT TITLE:</b> Oak Newton Park Play Equipment Replacement
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<b>TYPE OF WORK:</b> Replace Play Equipment	<b>SCOPE OF WORK:</b> Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$52,000
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**FUNDING SUMMARY**

	AMOUNT
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$51,900</b>	<b>\$51,900</b>
<b>NIP Base Allocations: New Monterey - \$100</b>	<b>\$ 100</b>
<b>TOTAL:</b>	<b>\$52,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
 This is to replace play equipment at the upper playground at Oak Newton Park. This project will bring the park up to current safety standards.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Old Town	<b>PROJECT TITLE:</b> Lower Presidio Park Rec Trail Security Fence	
<b>TYPE OF WORK:</b> Construction	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 19,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$19,000		\$19,000
<b>TOTAL:</b>		<b>\$19,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This is to provide a wooden security fence on City property, from Van Buren Street to the wooden bridge going onto the Presidio of Monterey. This project is designed to keep the homeless and others from traversing the bridge and going behind the residents' homes to camp out and start fires.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Del Monte Grove	<b>PROJECT TITLE:</b> Ramona Court Curb and Sidewalk In-Fill	
<b>TYPE OF WORK:</b> Curbs and Sidewalks	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$16,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$6,430</b>		<b>\$ 6,430</b>
<b>NIP Base Allocations:</b>		
Base Allocation (Other) - Del Monte Grove: \$9,570		<b>\$ 9,570</b>
<b>TOTAL:</b>		<b>\$16,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This is for the sidewalk and curb improvements on one section of Ramona Avenue, to make the street completely contiguous for neighbors walking in that area.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>	<b>FISCAL YEAR:</b> 2007/2008
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<b>NEIGHBORHOOD:</b> Villa Del Monte	<b>PROJECT TITLE:</b> Villa Del Monte Traffic Calming Phase II
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<b>TYPE OF WORK:</b> Curb Extensions, Cross Walk Treatment	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$100,000
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**FUNDING SUMMARY**

	<b>AMOUNT</b>
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$100,000	\$100,000
<b>TOTAL:</b>	<b>\$100,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This is for the curb extension and pavement treatment at Casa Verde and Encina.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>	<b>FISCAL YEAR: 2007/2008</b>
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<b>NEIGHBORHOOD:</b> Citywide	<b>PROJECT TITLE:</b> Monterey Bay Park Landscaping and Parking Improvements
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<b>TYPE OF WORK:</b> Landscaping And Parking Improvements	<b>SCOPE OF WORK:</b> Design / Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$225,000
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<b>FUNDING SUMMARY</b>
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	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$225,000	\$225,000
<b>TOTAL:</b>	<b>\$225,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
 This project is to: 1) provide demolition the existing Mohr Imports Building and parking area and 2) provide landscaping, as a continuation of the Window on the Bay Park.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Villa Del Monte	<b>PROJECT TITLE:</b> Villa Del Monte V-Calm Signs	
<b>TYPE OF WORK:</b> Install V Calm Signs	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$25,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$25,000		\$25,000
<b>TOTAL:</b>		<b>\$25,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> "V" stands for vehicle calming signs, and is similar in nature to pages 48 and 53.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>	<b>FISCAL YEAR: 2007/2008</b>
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<b>NEIGHBORHOOD:</b> Citywide	<b>PROJECT TITLE:</b> Dennis the Menace Parking Lot Improvements
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<b>TYPE OF WORK:</b> Parking Lot Reconstruction	<b>SCOPE OF WORK:</b> Design / Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 25,000
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**FUNDING SUMMARY**

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$24,500	\$24,500
NIP Base Allocations: Monterey Vista: \$500	\$ 500
<b>TOTAL:</b>	<b>\$25,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This will improve the existing Dennis the Menace Parking Lot, by reducing medians and provide striping and parking configuration to update the parking area.



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> New Monterey	<b>PROJECT TITLE:</b> New Monterey Underground Utilities	
<b>TYPE OF WORK:</b> Study	<b>SCOPE OF WORK:</b> Engineer's Estimate for Undergrounding	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 25,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$24,900		\$24,900
NIP Base Allocations: New Monterey: \$100		\$ 100
<b>TOTAL:</b>		<b>\$25,000</b>

**DESCRIPTION OF PROPOSED CONSTRUCTION:**  
This is only a study to determine how much it would cost to underground the utilities on several of the streets designated in New Monterey.



Grace Street, New Monterey

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR: 2007/2008</b>
<b>NEIGHBORHOOD:</b> Monterey Vista	<b>PROJECT TITLE:</b> Fernwood Avenue Island Reconstruction	
<b>TYPE OF WORK:</b> Construction	<b>SCOPE OF WORK:</b> Determine Scope	<b>TOTAL ESTIMATED PROJECT COST:</b> \$22,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$19,120</b>		<b>\$ 19,120</b>
<b>NIP Base Allocations:</b> Monterey Vista: \$2,880		<b>\$ 2,880</b>
<b>TOTAL:</b>		<b>\$22,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is the project for Monterey Vista at the Fernwood Avenue roadway, and improves a rock retaining wall in the turnaround area on that street.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Citywide	<b>PROJECT TITLE:</b> Friendly Plaza Lighting Replacement	
<b>TYPE OF WORK:</b> Construction	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 45,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$44,350		\$44,350
NIP Base Allocations:		\$
Old Town - \$650		\$ 650
<b>TOTAL:</b>		<b>\$45,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b>		
This is to provide lighting in the Friendly Plaza area, to discourage vagrants loitering and to provide safety improvements for the walkway and other sections of the park at night. It will also be a benefit to the newly-restored Bertold Monument funded by last year's NIP program, which is also located in Friendly Plaza.		



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		
<b>NEIGHBORHOOD:</b> Citywide	<b>PROJECT TITLE:</b> Lake El Estero Edge Restoration Phase IV	
<b>TYPE OF WORK:</b> Construction	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$100,000
<b>FUNDING SUMMARY</b>		
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT - \$100,000</b>		<b>\$100,000</b>
<b>TOTAL:</b>		<b>\$100,000</b>
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This is a continuation of the restoration of the lake edge at Lake El Estero. The NIP Committee has given a fixed amount of \$100,000.		
		

The lake edge to be restored,  
from the bridge at Pearl Street to the Parking Lot across from the YMCA.

<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> Citywide	<b>PROJECT TITLE:</b> MSC Locker Room Renovation	
<b>TYPE OF WORK:</b> Construction	<b>SCOPE OF WORK:</b> Design / Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$250,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b>		
<b>CUT-OFF PROJECT #1</b>		

**DESCRIPTION OF PROPOSED CNSTRUCTION:**

Scope is to remove all interior finishes, fixtures, locker and appurtenances and replace in-kind. *Based on Council's guidance, this project moves into the "approved" column.*



<b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>		<b>FISCAL YEAR:</b> 2007/2008
<b>NEIGHBORHOOD:</b> New Monterey	<b>PROJECT TITLE:</b> Prescott Avenue Walkway	
<b>TYPE OF WORK:</b> Walkway Construction, Curb Ramps	<b>SCOPE OF WORK:</b> Design/Construction	<b>TOTAL ESTIMATED PROJECT COST:</b> \$ 162,000
<b>FUNDING SUMMARY</b>		
		<b>AMOUNT</b>
<b>NEIGHBORHOOD IMPROVEMENT PROGRAM POT</b> <b>NIP Base Allocations:</b> New Monterey: \$600		<b>\$ 600</b>
<b>CUT OFF PROJECT #2</b>		
<b>DESCRIPTION OF PROPOSED CONSTRUCTION:</b> This project will be funded in New Monterey area, and is a continuation of asphalt, drainage and handicap ramps on Prescott Avenue.		



## **APPENDIX A**

UNFUNDED AND APPROVED CIP PROGRAM - FY 2007/08

**UNFUNDED AND PROPOSED CIP PROGRAM FY 07/08**

5/14/2007

No.	Project Name	Funding Source	Estimated Project Cost	Prior Yr Approp Amount	FY 07/08 Proposed	FY 08/09 Priority	FY 09/10 Priority	"Out Year" Projects	Unappropriated Future Project Estimate	Comments
<b>GENERAL GOVERNMENT</b>										
1	Brown Underwood Adobe / Few Memorial Hall - Seismic	General	\$800,000	\$60,000				\$740,000	\$740,000	Construction
2	City Building Grease Pretreatment Repairs	General			\$100,000				\$100,000	
3	City Hall Room #3 Power Supply	General	\$30,000			\$30,000			\$30,000	
4	Construction Office-Adobe Wall & Porch Repair	General	\$15,000			\$15,000			\$15,000	
5	Construction Storage Yard for Contractors	General						\$460,000		
6	Council Chambers Air Cond. & Heating Unit	General	\$40,000				40,000		\$40,000	
7	Demolish "Old" Modular on Madison and Install Pavement and Landscaping	Civic Center Reserve	\$200,000		\$200,000					
8	Ei Cuartel Exterior Painting	General	\$100,000			100,000			\$100,000	
9	Mechanical Division - Renovation	General					Unknown		Unknown	
10	Mechanical Division - Restroom Extension	General					Unknown		Unknown	
11	Seismic Upgrade and Roofs - Visitor Center	General	\$350,000	\$50,000		\$300,000			\$300,000	
12	Install of Natural Gas Generator	Civic Center Reserve	\$30,000		\$30,000				\$30,000	
<b>LEISURE, CULTURAL AND SOCIAL SERVICES</b>										
1	Aeneas Bridge Repair	General	\$12,000				\$12,000			
2	Beach Equipment Storage	General	\$210,000					\$210,000	\$210,000	
3	Camino El Estero Parking Lot Landscape	General	\$25,000				25,000		\$25,000	
4	Cannery Row Streetscape Improvements Phase II	General	\$35,000					\$35,000	\$35,000	
5	Causeway Railing	General	\$35,000					\$35,000	\$35,000	
6	Causeway Shoreline Embankment Improvement Design	General	\$20,000					\$20,000	\$20,000	Deferred from previous CIP program
7	Cemetery Entrance Wall	General	\$20,000					\$20,000	\$20,000	Design Complete
8	Cemetery Irrigation	General	\$67,000			\$67,000			\$67,000	Construction
9	City Cemetery - Repair Roads	General	\$45,000					\$45,000	\$45,000	
10	Conference Center Patio Membrane and Paver Replacement (Ph 2)	General	\$90,000		\$90,000				\$90,000	
11	Conference Center - Portola Plaza Paver Replacement (Ph 3) / And Study	General	\$150,000			\$150,000			\$150,000	
12	Conference Center Seismic Study	General	\$60,000			\$60,000			\$60,000	Study Only
13	Custom House Plaza Electrical Supply	General	\$120,000					\$120,000	\$120,000	Near Maritime Museum
14	Del Monte/Figueroa/Catellus-Relocate Rec Trail & Safety Imp's	General	\$350,000					\$350,000	\$350,000	Includes W.B. turn lane
15	Don Dahvee Lane Pathway Lighting	General	?							
16	El Estero Streetscape - Phase 3	General	\$75,000					\$75,000	\$75,000	
17	Friendly Plaza Irrigation	General	\$25,000			\$25,000			\$25,000	
18	Hartnell Gulch Walkway Installation - (Hartnell Gulch from Pacific to Alvarado)	General	\$75,000		\$75,000				\$75,000	
19	Hilltop Park - Resurface Lower Basketball Court/Parking Area	General	\$80,000			\$80,000			\$80,000	
20	Jack's Park Tennis Court Light Upgrades	General	\$15,000				\$15,000		\$15,000	
21	Library Lights Replacement - Energy Saving Lights	General	?							
22	Lower Presidio Park Improvements Phase 2	General	\$180,000	\$130,000		\$50,000			\$50,000	100K (NIP) (30K CIP)
23	Madison (Southside) Master Plan	Civic Center Reserve	\$50,000		\$50,000				\$50,000	
24	MSC Backup Pool Pump and Chemical Controller	General	\$150,000			\$150,000			\$150,000	
25	MSC Pool Deck Replacement	General	\$200,000			\$200,000			\$200,000	
26	MSC Remodel Women's & Men's Locker / Shower Rooms	General / NIP	250,000 / 250,000		\$250K / \$250K	\$250K / \$250K			\$500,000	NIP Being Asked For \$250,000 in 07/08
27	Monterey Bay Park Expansion	General	\$225,000			\$225,000			\$225,000	
28	Monterey Tennis Center Improvements	General	\$75,000					\$75,000	\$75,000	
29	Monterey Youth Center Renovation	General	\$1,250,000					\$1,250,000	\$1,250,000	
30	North Fremont Streetscape Design	General	\$40,000					\$40,000	\$40,000	
32	Old Train Depot Improvements	General	\$250,000			\$250,000			\$250,000	
32	Pedestrian Bridge at Del Monte / Washington	General / Grant	\$750,000					\$750,000	\$750,000	
33	Pacific Biological Lab on Cannery Row - Restoration & Improvements	General	\$200,000			\$200,000			\$200,000	
34	Ryan Ranch Storage-Parks	General	\$75,000					\$75,000	\$75,000	
35	Sand Dunes Clean Up	General	\$100,000					\$100,000		
36	Senior Center Roof -- Kitchen Hall Roof Replacement	General	\$50,000						\$50,000	
37	Soldier Field Asphalt Repair	General	\$50,000					\$50,000	\$50,000	
38	Soledad / Munras Entry Sign	General	\$30,000			\$30,000				Rock
39	Sollecito Ballpark Field Drainage Improvements	General	\$40,000						\$40,000	
40	Spanish Bay to Wharf Parking Ped Crossing	Grant	\$3,500,000					\$3,500,000	\$3,500,000	
41	Spanish Plaza Landscape / Irrigation	General	\$30,000						\$30,000	
42	Vallero Gas Site - Restroom	General	\$250,000					\$250,000		
43	Vets Park Campground Expansion	General	\$60,000	\$10,000				\$50,000	\$50,000	\$10,000 NIP FY 04/05
44	Vets Park Day Use Restroom Pathway	General	\$25,000			\$25,000			\$25,000	
45	Water Tank Garden Road Demo / Design	General	\$50,000					\$50,000	\$50,000	
46	Wharf #1 Utility Pipe Hangers	General	\$325,000		\$325,000				\$325,000	
47	Wharf #1 Structural Rehabilitation	General	\$900,000		\$900,000				\$900,000	
48	Wharf I Streetlight (Additional)	Special Assmt	\$50,000					\$50,000	\$50,000	
49	Wharf I Lighting Replacement	General	\$40,000				\$40,000		\$40,000	
50	Wharf #2 Beach Restroom	Tidelands	\$140,000					\$140,000	\$140,000	
51	Wharf #2 Parking Reconstruction	Parking / General	\$2,000,000		\$2,000,000				\$2,000,000	

**UNFUNDED AND PROPOSED CIP PROGRAM FY 07/08**

5/14/2007

No.	Project Name	Funding Source	Estimated Project Cost	Prior Yr Approp Amount	FY 07/08 Proposed	FY 08/09 Priority	FY 09/10 Priority	"Out Year" Projects	Unappropriated Future Project Estimate	Comments
52	Window on the Bay Irrigation Water Conversion	General	\$25,000		\$25,000				25,000	Design/Construction
53	Window on the Bay - Property Acquisition	Tidelands	\$1,000,000					\$1,000,000	\$1,000,000	
<b>PUBLIC SAFETY</b>										
1	Automatic Fire Sprinkler System - Fire Station 2	General	\$20,000				\$20,000		\$20,000	
2	Automatic Fire Sprinkler System - Fire Station 3	General	\$30,000				\$30,000		\$30,000	
3	Fire Station #1 Apparatus Upgrade	General	\$80,000		\$80,000				\$80,000	
4	Fire Station #2 Alternate Fuel	General	\$25,000			\$25,000			\$25,000	
5	Fire Station #2 Remodel (Design Phase)	General	\$50,000					\$50,000	\$50,000	Design phase to determine improvements
6	Fire Station #2 & #3 - Replace Apparatus Doors	General	\$60,000					\$60,000	\$60,000	
7	Fire Station #1, 2 & 3 Window/Insulation Upgrade	General	\$10,000			\$10,000			\$10,000	
8	Fire Station #3 - Heater Replacement	General	\$8,000					\$8,000	\$8,000	
9	Fire Station #3 Roof Extension	General	\$8,000				\$8,000		\$8,000	
10	Fire Station #3 Remodel (Design Phase)	General	\$50,000					\$50,000	\$50,000	Design phase to determine improvements
11	Fire Station #3 - Repave, or Replace Pavement with Concrete	General	\$12,000				\$12,000		\$12,000	
12	Fire Vehicle Wash Water Recovery (FS 1,2,3)	General	\$25,000		\$25,000				\$25,000	
13	F. S. 1, 2, & 3 Demolition of Vehicle Exhaust Extractor	General	\$20,000				\$20,000		\$20,000	
<b>PUBLIC UTILITIES</b>										
1	Belden Street Storm Drain / 700 Block	General	\$50,000					\$50,000	\$50,000	
2	Citywide Sewer Spot Repairs Defects	Sewer Fund	\$150,000		\$150,000				\$150,000	
3	CMP Investigation & Replacement	General	\$790,000		\$200,000	\$200,000	\$390,000		\$790,000	
4	Corporation Yard Sewer Water Treatment	General	\$275,000				\$275,000		\$275,000	
5	CR1 Elevator Drainage System	Parking	\$300,000		\$300,000				\$300,000	
6	Del Monte Avenue Undergrounding	20A	\$2,000,000	\$75,000	\$1,925,000				\$1,925,000	Construction
7	Del Monte Beach Stormwater Outfall Conversion / Relocation	General	\$80,000		\$80,000				\$80,000	
8	Del Monte Lake Influent Debris Interceptor (Design)	General	\$25,000			\$25,000			\$25,000	Design
9	Del Monte Storm Drain Aguajito to Sloat	SWF	\$225,000			\$225,000			\$225,000	
10	Dorey Way Drainage Repairs	SWF	\$25,000					\$25,000	\$25,000	
11	Fremont St. Lights (Camino Aguajito to Camino El Estero)	General	\$85,000				\$85,000		\$85,000	
12	Iris Canyon Creek Restoration-Critical Areas	SWF	\$1,000,000	\$250,000				\$750,000	\$750,000	\$250,000 NIP
13	Jefferson Drainage to Vets Park	SWF	\$65,000				\$65,000		\$65,000	
14	Linda Vista Stormdrain Extension	SWF	\$90,000					\$90,000	\$90,000	
15	Madison and Pebble Streets Sanitary Sewer Improvements	SWF	\$140,000					\$140,000	\$140,000	
16	Mar Vista/Soledad S/D Extension	SWF	\$225,000					\$225,000	\$225,000	NE end - Gorman Property
17	Miscellaneous Storm Drain Improvements.	SWF	\$50,000			\$50,000			\$50,000	
18	N Fremont Storm Dr Impr Ph 2 Airport Rd to Cyn Del Rey	Storm Water Util.	\$500,000			\$300,000	\$200,000		\$500,000	
19	Pacific Street Drainage Repairs near Fire Station #1	SWF	\$100,000				\$100,000		\$100,000	
20	Pacific St Storm Drain Pipe (Creek) (bet. San Bernabe & Bartolomeo)	SWF	\$110,000					\$110,000	\$110,000	
21	Pump Station #2 Containment Enclosure for Pump & Generator	Sewer Fund	\$30,000			\$30,000			\$30,000	
22	Sewerline Repair Phase 4	Sewer Fund	\$1,300,000		\$200,000	\$250,000	\$350,000	\$490,000	\$1,300,000	
23	Sewerline Repair Phase 5	Sewer Fund	\$1,300,000			\$250,000	\$250,000	\$800,000	\$1,300,000	
24	Steinbeck Plaza Urban Water Treatment and Diversion	General Fund	\$550,000					\$550,000	\$550,000	
25	Storm Drain Repair - Slip Line and Spot Repair F-Rated Storm Drain Mains Citywide	Storm Water Util.	\$500,000			\$200,000	\$200,000	\$100,000	\$500,000	
26	Trader Joe's Parking Lot Drainage Repair	General	\$75,000		\$75,000				\$75,000	
27	Washington Streetlight @ Bonifacio	General	\$13,000		\$13,000				\$13,000	
<b>TRANSPORTATION</b>										
1	Aguajito/Fremont Street Curb, Gutter & Sidewalk	General	\$5,000				\$5,000		\$5,000	
2	Aguajito & Fremont Avenue Walkway and Street Stabilization	General	\$270,000			\$270,000			\$270,000	
3	Bikeway Projects Ph 1	TDA 2%			\$100,000	\$100,000	\$100,000	\$1,300,000	\$1,600,000	
4	Castro Road Guardrail	General	\$40,000					\$40,000	\$40,000	
5	Citywide Street Reconstruction	Gas Tax			\$250,000	\$200,000	\$100,000		\$550,000	
6	Citywide Transit Plan	Gas Tax	\$40,000			\$40,000			\$40,000	
7	David Ave. Paving and Reconstruction Ph I (Hawthorne to Lily)	Const Impact Fee	\$500,000		\$500,000					
8	David Ave. Paving and Reconstruction Ph II (Lily to Devisadero)	Const Impact Fee	\$500,000			\$500,000				
9	Del Monte Blvd (Washington & Figueroa Intersection)	Grant	\$600,000				\$600,000		\$600,000	Capacity Improvements
10	Del Monte Operational and Safety Improvement Phase "Breakout"	Gas Tax	\$25,000					\$25,000	\$25,000	Design Only
11	Del Monte Pedestrian Scape (Washington to Pacific) and Ped Bridge	General	\$800,000					\$800,000	\$800,000	
12	Del Monte Widening (El Estero - Camino Aguajito)	Gas Tax	TBD					TBD	TBD	Portion of Project
13	Del Monte Widening (El Estero - Sloat)	Gas Tax	\$10,250,000					TBD	\$10,250,000	Acquisition & widening
14	East / West Cannery Garages - Upgrade Parking Emergency Lighting / Power and Replace	Parking	\$250,000		\$250,000				\$250,000	
15	El Cuartel Parking Lot Lights - New/Upgrade	General	\$40,000			\$40,000			\$40,000	
16	Foam/Reeside Left Turn Lane	Gas Tax	\$60,000	\$30,000	\$30,000				\$30,000	

**UNFUNDED AND PROPOSED CIP PROGRAM FY 07/08**

5/14/2007

No.	Project Name	Funding Source	Estimated Project Cost	Prior Yr Approp Amount	FY 07/08 Proposed	FY 08/09 Priority	FY 09/10 Priority	"Out Year" Projects	Unappropriated Future Project Estimate	Comments
17	Fremont / Aquajito Inter Improvements / Median Realign	General	\$465,000					\$465,000	\$465,000	
18	Fremont/Casanova - Sidewalk Installation North Side of Fremont from Casanova to Seaside	General	\$180,000					\$180,000	\$180,000	
19	Highway 1 Changeable Message Sign	Gas Tax	\$180,000				\$180,000		\$175,000	5,000 Dev. Fee
20	Highway 68 Modifications at York	Gas Tax	\$776,000					\$776,000	\$776,000	
21	Holman Hwy (Hwy 1 to CHOMP)	STIP/RSTP	\$6,300,000					\$6,300,000	\$6,300,000	County/ City Project / 1.4 mil grants
22	Lighthouse Ave SW Imps, C & G Replacement (David to Pvt. Bolio)	General	\$500,000			\$100,000	\$100,000	\$300,000	\$500,000	
23	Lighthouse Avenue Streetscape	Gas Tax	\$250,000					\$250,000	\$250,000	
24	Munras/Soledad CG&S Replacement and Repair, Bus Pad Installation	General	\$175,000					\$175,000	\$175,000	
25	Old Town Crown Removal Phase 1	General	\$300,000					\$300,000	\$300,000	
26	Park Parking Lots Slurry	General	\$50,000				\$50,000		\$50,000	
27	Rec Trail "A" Slurry	General	\$50,000		\$50,000				\$50,000	
28	Pearl/Tyler - Bus Pad Installation and Repave Street, replace S/C/G	General	\$150,000					\$150,000	\$150,000	
29	Safe Route to School	Gas Tax	\$85,000				\$85,000		\$85,000	Study
30	Soledad/Soledad Place - Intersection Widening (Des)	Gas Tax	\$50,000			\$50,000			\$50,000	
31	Stratford Place Cul-de-Sac Pavement & Sidewalk Repr	Gas Tax	\$45,000					\$45,000	\$45,000	
32	Street Reconstruction FY 07/08	Gas Tax	\$250,000						\$250,000	
33	Street Resurfacing FY 07/08		\$750,000							
		General	\$380,000		\$380,000				\$380,000	
		Gas Tax	\$270,000		\$270,000				\$270,000	
		Const Impact Fee	\$100,000		\$100,000				\$100,000	
35	Vehicle Wash at Ryan Ranch	General	\$380,000		\$380,000			\$380,000	\$380,000	
36	Via Gayuba (Via Paraiso to San Bernabe) Street Reconstruction & Paving	General			\$200,000				\$200,000	
37	WAVE Bus Shelters	CMAQ	\$60,000			\$30,000	\$30,000		\$60,000	Joint Project With MST
38	Washington Streetlight at Bonifacio	General	\$13,000		\$13,000				\$13,000	Very dark corner.
39	York Rd. (betw. Wilson and Hwy 68) - Culvert Extension and Safety Impr	CMAQ	\$480,000					\$480,000	\$480,000	Resurface/Widening 2 lanes --