

City of Monterey

Capital Improvement Program and Neighborhood Improvement Program FY 2010 / 2011 Projects



CITY OF MONTEREY MARINA

**Presented by the Plans and Public Works Department
Prepared by PEEC - Engineering**

December 2010

CITY OF MONTEREY

City Council

Mayor Chuck Della Sala

Libby Downey
Nancy Selfridge

Jeff Haferman
Frank Sollecito

Capital Improvement Program Executive Subcommittee for Development and Review

City Manager	Fred Meurer
Assistant City Manager	Fred Cohn
Chief of Planning, Engineering & Environmental Compliance	Chip Rerig, AICP
Assistant Director, Plans and Public Works	Hans Uslar
City Engineer	Tom Reeves, PE, LS
Community Services & Library Director	Kim Bui-Burton
Police Chief	Timothy Shelby
Fire Chief	Samuel Mazza
Finance Director	Don Rhoads
Recreation & Community Services Director	Kay Russo

Staff Subcommittee Members for Development and Review

City Engineer	Tom Reeves, PE, LS
City Traffic Engineer	Rich Deal, PE, TE, PTOE
Parks & Maintenance Superintendent	Doug Stafford
General Services Superintendent	George Helms
Senior Engineer	Jeff Krebs, PE

Neighborhood Improvement Program Committee

Neighborhood Representatives

Aguajito Oaks	Olivia Morgan
Alta Mesa	Rick Heuer
Casanova-Oak Knoll	Richard Ruccello
Deer Flats	Janine Robinette
Del Monte Beach	Jayne Fields
Del Monte Grove – Laguna Grande	Merrily Alley
Fisherman's Flats	Hansen Reed
Monterey Vista	Doug Davenport
New Monterey	Sharon Dwight
Oak Grove	Luz Adam
Old Town	April Harrison
Skyline Forest	Dennis Duke
Skyline Ridge	Carol Lieberman
Villa Del Monte	Larry Conte

City Staff to NIP Committee

NIP Staff Coordinator/City Engineer.....	Tom Reeves, PE, LS
Administrative Support.....	Kim Allen
Photographs and Layout.....	Tom Reeves, Carolyn Mautner
Accounting Specialist.....	Sharon Rodriques

Capital Improvement Program Funding:

The total proposed funding level for the FY 2010/2011 CIP Program is \$2,147,400. This funding is for 12 CIP projects.

\$750,000 of this amount is for traffic/street improvements and rehabilitation.

\$360,400 is for repair and maintenance of public utilities, namely the City sewer system.

\$242,000 is for parking or parking-related projects. \$117,000 of this amount is to update the 1994 ADA transition plan and for analysis of ADA deficiencies at various City parking lots.

\$795,000 is for maintenance.

Neighborhood Improvement Program Funding:

Due to the ongoing budget crisis, at their January 14, 2010, meeting, the NIP Committee unanimously passed a recommendation to City Council to put the FY 2010/11 NIP cycle on hold and use the NIP funds towards balancing the FY2009/10 and FY 2010/11 budget.

On February 2, 2010, City Council adopted Resolution No. 10-008 C.S., approving the transfer of the Neighborhood Improvement Program (NIP) funds for FY2010/2011 to the General Fund for ordinary and necessary services. This decision effectively stopped the NIP from going forward this year.

At their February 25, 2010 meeting, the NIP Committee approved stopping the FY2010/2011 NIP process as of that meeting and resuming the program in January 2011. They also approved carrying forward all qualified proposals to the next fiscal year for discussion and consideration. Proposals for new projects will continue to be accepted throughout the year for consideration in 2011, but no nomination forms will be mailed to City residents.

CIP PROJECTS – FY 2010 / 2011

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CONSTRUCTION ROAD FUND




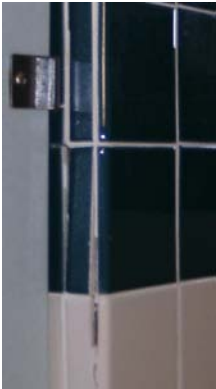


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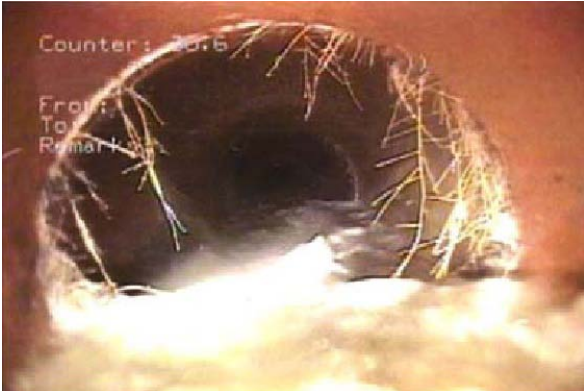
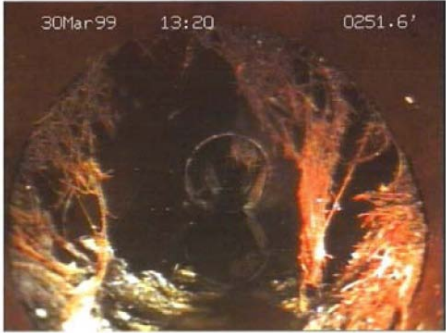

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Harbor, 417 Figueroa Street	PROJECT TITLE: Harbor Maintenance Yard SD Connection to Sewer	
PROGRAM ELEMENT: Leisure, Cultural and Social Services	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$12,500
COST ESTIMATES		
ITEM	FUNDING SOURCE (S)	
	Marina Fund	\$12,500
TOTAL:		\$12,500
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>The project will install a catch basin chamber to collect debris and reconnect to sewer lateral at the 417 Figueroa Street Harbor maintenance fabrication/repair yard.</p>		
 <div style="text-align: center;"> <p>— CITY SANITARY SEWER</p> <p>— CITY STORM DRAIN</p> </div>		

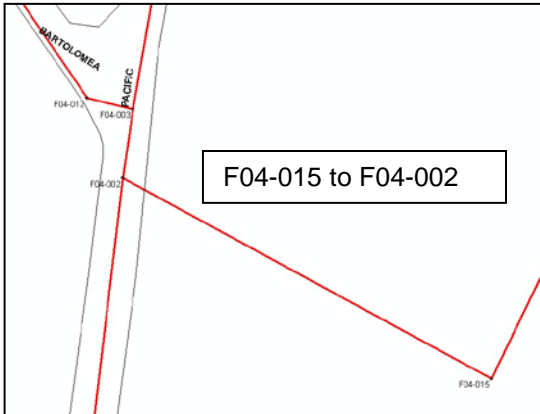
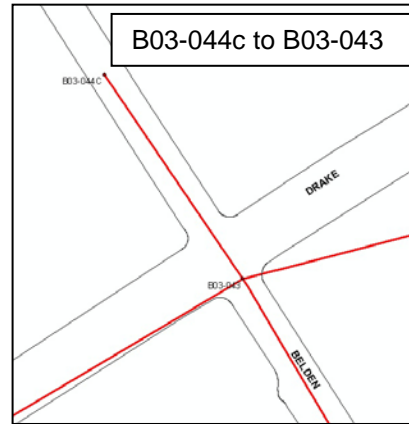
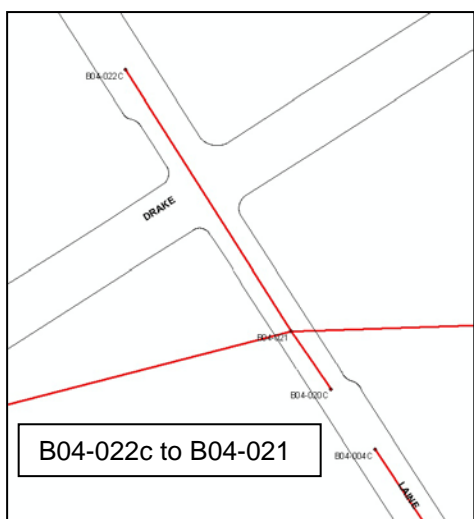
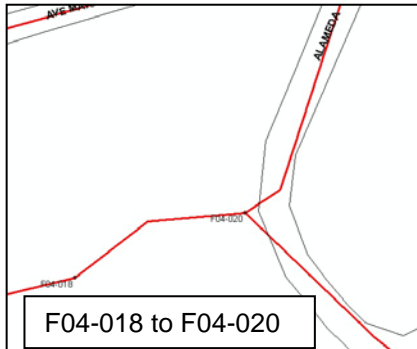
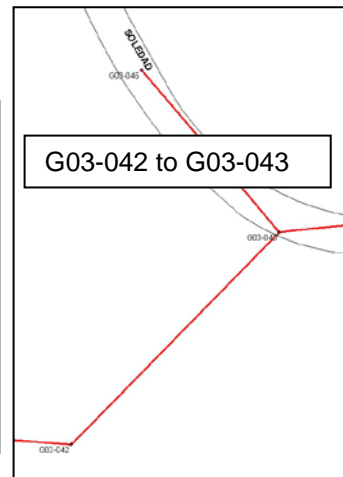
CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Marina	PROJECT TITLE: Marina Dredging	
PROGRAM ELEMENT: Leisure, Cultural and Social Services	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Community Services/Harbor	TOTAL ESTIMATED PROJECT COST \$531,500
COST ESTIMATES		
ITEM	FUNDING SOURCE (S)	
	Marina Fund	\$531,500
TOTAL:		\$531,500
DESCRIPTION OF PROPOSED CONSTRUCTION:		
The project will remove sand build up within the Marina.		
		


CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Harbor Office	PROJECT TITLE: Harbor Office Boaters Showers and Restroom Repairs	
PROGRAM ELEMENT: Leisure, Cultural and Social Services	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$251,000
COST ESTIMATES		
ITEM	FUNDING SOURCE (S)	
	Marina Fund	\$251,000
TOTAL:		\$251,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>The project will repair rotted walls, failed tile, and floor drainage seepage into walls and building exterior. ADA noncompliant upgrades will also be required.</p>		
     		


CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/11
PROJECT LOCATION:	PROJECT TITLE: Emergency Sewer Repairs for Failed Pipes	
PROGRAM ELEMENT: Public Utilities	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$117,000
COST ESTIMATES		
ITEM	FUNDING SOURCE (S)	
	Sewer Fund	\$117,000
TOTAL:		\$117,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>The project will fund emergency repairs for failed sanitary sewer segments. Since the sewer segments were rated in 2000, 4 out of 58 rated F pipe segments have failed, which required emergency repairs, while awaiting project funding.</p>		
<div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%;"> <p>FRACTURE - MULTIPLE (FM)</p>  </div> <div style="width: 50%;"> <p>Roots - Tap (RT)</p>  </div> <div style="width: 50%;"> <p>Surface Damage - Missing Wall (SMW)</p>  </div> <div style="width: 50%;"> <p>Joint Angular (JA)</p>  </div> </div>		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Various Sewer Mains Within City Limits	PROJECT TITLE: Sewer TV Inspect/Rate Abandoned 116 Sewer Segments	
PROGRAM ELEMENT: Public Utilities	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$33,400
COST ESTIMATES		
ITEM	FUNDING SOURCE (S)	
	Sewer Fund	\$33,400
TOTAL:		\$33,400
DESCRIPTION OF PROPOSED CONSTRUCTION:		
The project will TV inspect and rate sewer mains within the City that haven't been inspected.		
<div style="display: flex; justify-content: space-around;">   </div>		



CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Various Sewer Mains Within City Limits	PROJECT TITLE: Sewer Root Foaming	
PROGRAM ELEMENT: Public Utilities	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$50,000
COST ESTIMATES		
ITEM	FUNDING SOURCE (S)	
	Sewer Fund	\$50,000
TOTAL:		\$50,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>The project will sewer root foam approximately 30,000 lineal feet mainly in easement areas or known sewer segments with severe root intrusion.</p>		
<div style="display: flex; justify-content: space-around;">   </div> <div style="display: flex; justify-content: space-around;">  </div>		


CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Various Sewer Mains Within City Limits	PROJECT TITLE: Sewer Repairs to Inaccessible Sewer Mains for Routine Maintenance	
PROGRAM ELEMENT: Public Utilities	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$160,000
COST ESTIMATES		
ITEM	FUNDING SOURCE (S)	
	Sewer Fund	\$160,000
TOTAL:		160,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>This project will provide spot repair or line rehabilitation by trenchless technology for sewer segments that are inaccessible for routine maintenance. The project includes the following five sewer mains: F04-018 to F04-020, F04-015 to F04-002, B04-022C to B04-021, B03-044C to B04-043, and G03-042 to G03-043.</p>		
		
		
		
		
		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Various City Parking Lots & Garages	PROJECT TITLE: City ADA Transition Plan - Parking Lots and Garages	
PROGRAM ELEMENT: General Government	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$117,000
COST ESTIMATES		
ITEM	FUNDING SOURCE (S)	
	Parking Fund	\$117,000
TOTAL:		\$117,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>The project is to update the 1994 ADA transition plan and will analyze parking lots for ADA deficiencies at the following lots: Lot 4,7,8,10,11,14, 21, Sports Center, harbor, Monterey Bay, break water, depot, Foam, Pacific/Library Lot, Olivier, Visitor Center, City Hall, PD/E0C, and Garages- East, West, Cannery Row.</p>		
		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Various Metered Parking Spaces & Parking Lots in City	PROJECT TITLE: Replace Electronic Parking Meter Housing and Coin Vaults.	
PROGRAM ELEMENT: Transportation	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Community Services/Parking	TOTAL ESTIMATED PROJECT COST \$75,000
COST ESTIMATES		
ITEM	FUNDING SOURCE (S)	
	Parking Fund	\$75,000
TOTAL:		\$75,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
This project will replace 25 year old meter housings.		
<div style="display: flex; justify-content: space-around;">   </div>		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Downtown East & Downtown West Garages (Prior to July 6, 2010 – East & West Custom House Garages)	PROJECT TITLE: Replace Parking Garage Security Camera System	
PROGRAM ELEMENT: Transportation	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Community Services/Parking	TOTAL ESTIMATED PROJECT COST \$50,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
	Parking Fund	\$50,000
TOTAL:		\$50,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
This project will replace the security camera system in Downtown East & Downtown West Garages.		
<p>(NO PHOTO AVAILABLE)</p>		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Various Streets & Parking Lots at Presidio of Monterey (POM)	PROJECT TITLE: POM Street & Parking Lot Resurfacing Program	
PROGRAM ELEMENT: Transportation	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/PMSA	TOTAL ESTIMATED PROJECT COST \$450,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
	POM Fund	\$450,000
TOTAL:		\$450,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Contract work for the POM contract. Combined with City resurfacing program to obtain favorable price with larger quantities.		
 		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2010/2011
PROJECT LOCATION: Various Streets Within City Limits	PROJECT TITLE: City Street Resurfacing 10/11 & Preparation Repair	
PROGRAM ELEMENT: Transportation	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$300,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
	Construction Road Impact Fee	\$300,000
TOTAL:		\$300,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
This project will provide street preparation for asphalt pavements to be slurried or cape sealed.		
		

APPENDIX A

APPROVED CIP PROGRAM - FY 2010/2011

Resolution No. 10-114 C.S. adopted August 17, 2010.

PROPOSED FUNDED CIP PROGRAM FY 10/11							Revised 6/23/10
No.	Project Name	FY 10/11 AVAILABLE PROPOSED POW FUND	FY 10/11 AVAILABLE PROPOSED CONST. TRUCK FUND	FY 10/11 AVAILABLE PROPOSED MARINA FUND	FY 10/11 AVAILABLE PROPOSED PARKING FUND	FY 20/11 AVAILABLE PROPOSED SEWER FUND	Project Descriptions
GENERAL GOVERNMENT							
1	City ADA Transition Plan - Parking Lots and Garages				\$117,000		The project is to update the 1994 ADA transition plan and will analyze parking lots for ADA deficiencies at the following lots: Lot 4, 7, 8, 10, 11, 14, 21, Sports Center, harbor, Monterey Bay, break water, depot, Foam, Pacific/Library Lot, Olivier, Visitor Center, City Hall, PD/EOC, and Garages-East, West, Cannery Row.
LEISURE, CULTURAL AND SOCIAL SERVICES							
1	Harbor Maintenance Yard SD Connection to Sewer			\$12,500			The project will install a catch basin chamber to collect debris and reconnect to sewer lateral at the 417 Figueroa Street Harbor maintenance fabrication/repair yard.
2	Marina Dredging			\$531,500			The project will remove sand build up within the Marina.
3	Harbor Office Boaters Showers and Restroom Repairs			\$251,000			The project will repair rotted walls, failed tile, and floor drainage seepage into walls and building exterior. ADA non-compliant upgrades will also be required.
PUBLIC SAFETY							
	None						
PUBLIC UTILITIES							
1	Emergency Sewer Repairs for Failed Pipes					\$117,000	The project will fund emergency repairs for failed sanitary sewer segments. Since the sewer segments were rated in 2000, 4 out of 58 rated F pipe segments have failed, which required emergency repairs, while awaiting project funding.
2	Sewer TV Inspect/Rate Abandoned 116 Sewer Segments					\$33,400	The project will TV inspect and rate sewer mains within the City that haven't been inspected.
3	Sewer Root Foaming					\$50,000	The project will sewer root foam approximately 30,000 lineal feet mainly in easement areas or known sewer segments with severe root intrusion.
4	Sewer Repairs to Inaccessible Sewer Mains for Routine Maintenance					\$160,000	This project will provide spot repair or line rehabilitation by trenchless technology for sewer segments that are inaccessible for routine maintenance. The project includes the following five sewer mains: F04-018 to F04-020, F04-015 to F04-002, B04-022C to B04-021, B03-044C to B04-043, and G03-042 to G03-043.

PROPOSED FUNDED CIP PROGRAM FY 10/11							Revised 6/23/10
No.	Project Name	FY 10/11 AVAILABLE \$ 450,000 PROPOSED POM FUND	FY 10/11 AVAILABLE \$ 300,000 PROPOSED CONST. TRUCK FUND	FY 10/11 AVAILABLE \$ 795,000 PROPOSED MARINA FUND	FY 10/11 AVAILABLE \$ 2,200,000 PROPOSED PARKING FUND	FY 20/11 AVAILABLE \$ 700,000 PROPOSED SEWER FUND	Project Descriptions
TRANSPORTATION							
1	City Street Resurfacing 10/11 & Preparation Repair		\$300,000				This project will provide street preparation for asphalt pavements to be slurried or cape sealed.
2	POM Street & Parking Lot Resurfacing Program	\$450,000					Contract work for the POM contract. Combined with City resurfacing program to obtain favorable price with larger quantities.
3	Replace Electronic Parking Meter Housing and Coin Vaults.				\$75,000		This project will replace 25 year old meter housings.
4	Replace Parking Garage Security Camera System				\$50,000		This project will replace the security camera system in East, West, and Custom House Garages.
	Proposed CIP Project FY 10/11 Total	\$450,000	\$300,000	\$795,000	\$242,000	\$360,400	
	PROPOSED FY 10/11 FUND BALANCE	\$0.00	\$0.00	\$0.00	\$1,958,000	\$339,600	
	Grand Total = \$2,147,400						
Note that there are no projects funded by Gas Tax or the General Fund for this fiscal year 2010/2011							