

City of Monterey

Capital Improvement Program and Neighborhood Improvement Program FY 2012 / 2013 Projects



Recreation Trail

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

October 2012

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.....	Mike McCarthy
Interim Deputy City Manager, Plans & Public Works	Hans Uslar
Chief of Plans, Engineering & Environmental Compliance.....	Chip Rerig, AICP
City Engineer.....	Tom Reeves, PE, LS
Community Services & Library Director	Kim Bui-Burton
Police Chief.....	Phil Penko
Fire Chief.....	Andrew Miller
Finance Director.....	Don Rhoads

Staff Subcommittee Members for Development and Review

City Engineer.....	Tom Reeves, PE, LS
City Traffic Engineer	Rich Deal, PE
Parks Operations Manager.....	Louis Marcuzzo
General Services Superintendent.....	George Helms
Senior Engineer.....	Jeff Krebs, PE
Principal Engineer	Brian McMinn, PE, PLS
Parks Volunteer.....	Doug Stafford

Neighborhood Improvement Program Committee

Neighborhood Representatives

Aguajito Oaks	Olivia Morgan
Alta Mesa	Rick Heuer
Casanova-Oak Knoll	Richard Ruccello
Deer Flats	Mark Pollacci
Del Monte Beach.....	Jayne Fields
Del Monte Grove – Laguna Grande	Merrily Alley
Fisherman Flats	Hank Smith
Monterey Vista	Hans Jannasch
New Monterey	Sharon Dwight
Oak Grove	Tom DiMaggio
Old Town	April Harrison
Skyline Forest	Dennis Duke
Skyline Ridge	Carol Lieberman
Villa Del Monte	Jason Maas-Baldwin

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 Scott Connolly

Capital Improvement Program Funding

The total proposed funding level for the FY 2012/2013 CIP Program provides \$5,875,947 for thirty-five projects. There are no funds available from Construction Road Impact Fees or the Wharves I & II Fund.

The CIP program contains the following major elements:

- \$997,000 is for street resurfacing/repair and to update the City's pavement management inventory.
- \$263,000 is for ADA-related sidewalk and ramp improvements.
- \$2,184,500 is for parking lot/garage repair, maintenance and upgrades. \$62,000 of this amount is specifically for ADA-related projects. However, nine of the ten Parking Fund projects contain an ADA compliance component.
- \$354,000 allotted for misc maintenance and upgrades of City buildings, of which \$50,000 is specifically for ADA improvements.
- \$558,947 is for storm water-related projects.
- \$150,000 is for replacement of the van and equipment required for camera inspection of the sewers and storm drains.
- \$473,500 is for sewer repair/rehabilitation and root foaming.
- \$395,000 for Marina dredging and Causeway erosion control repairs.
- \$450,000 for the Presidio of Monterey street and parking lot resurfacing.
- \$50,000 is for street light review in the Downtown Historic District.

Neighborhood Improvement Program Funding

In the NIP Program, there is a diversity of projects including projects to improve the public library, City emergency projects, storm drain rehabilitation, drainage work, traffic calming, handicap access, sidewalk repair, clearing brush in greenbelt areas for fire safety, maintenance, repairs, and upgrades of various parks, playgrounds, and City buildings.

NIP has 52 funded projects totaling \$2,827,215. There are no unfunded "Cut-Off" projects selected for the 2012-2013 Fiscal Year.

Summary of CIP/NIP Funding

There is a total funding of over \$8.7 million for 87 projects in the CIP and NIP 2012/2013 programs.

City Council Resolutions

Resolutions adopting the CIP and NIP budgets for Fiscal Year 2012-2013:

CIP Resolution 12-124 C.S. (August 7, 2012)
NIP Resolution 12-102 C.S. (June 19, 2012)

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GAS TAX

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WHARVES 1 & 2 FUND

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PRESIDIO OF MONTEREY

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NIP CUT-OFF PROJECTS

No Cut-Off Projects Were Selected for FY 2012/13

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SECTION I

**CIP
Projects**

CAPITAL IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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PROJECT LOCATION: Wharf 1 & 2	PROJECT TITLE: Wharf 1 & 2 Condition Inspection of City Owned Buildings & Utilities
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PROGRAM ELEMENT: General Government	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$50,000
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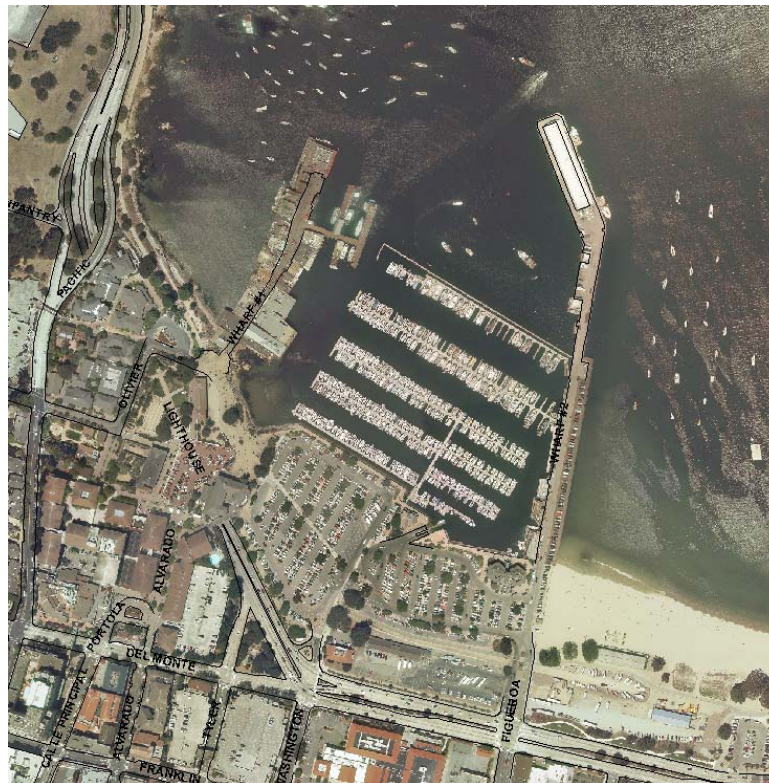
COST ESTIMATES





ITEM	FUNDING SOURCE(S)	
Inspection - Wharf 1 & 2	General Fund	\$50,000





TOTAL:	\$50,000
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DESCRIPTION OF PROPOSED CONSTRUCTION:

Perform a condition inspection of the City owned buildings on Wharf 1 and Wharf 2. Components of the buildings to be evaluated include the site, the exterior and interior structure, the interior finishes and systems, accessibility, health, fire/life safety, HVAC (if any), electrical, and plumbing.



CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: City Hall Parking Lot	PROJECT TITLE: City Hall ADA Compliant Parking	
PROGRAM ELEMENT: General Government	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$62,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Construction - ADA Parking	General Fund	\$62,000
TOTAL:		\$62,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Provide ADA compliant parking for City Hall and Vasquez Adobe on Dutra Street and parking lot #3 next to Vasquez Adobe in conformance with the City ADA Transition Plan.		
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  </div> <div style="text-align: center;">  </div> </div> <div style="display: flex; justify-content: space-around; margin-top: 20px;"> <div style="text-align: center;">  </div> <div style="text-align: center;">  </div> </div>		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: City Hall	PROJECT TITLE: City Hall Path of Egress for ADA Compliance	
PROGRAM ELEMENT: General Government	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$160,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Construction - ADA Egress Path	General Fund	\$160,000
TOTAL:		\$160,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Provide ADA compliant path of egress at City Hall to conform with City ADA Transition Plan.		
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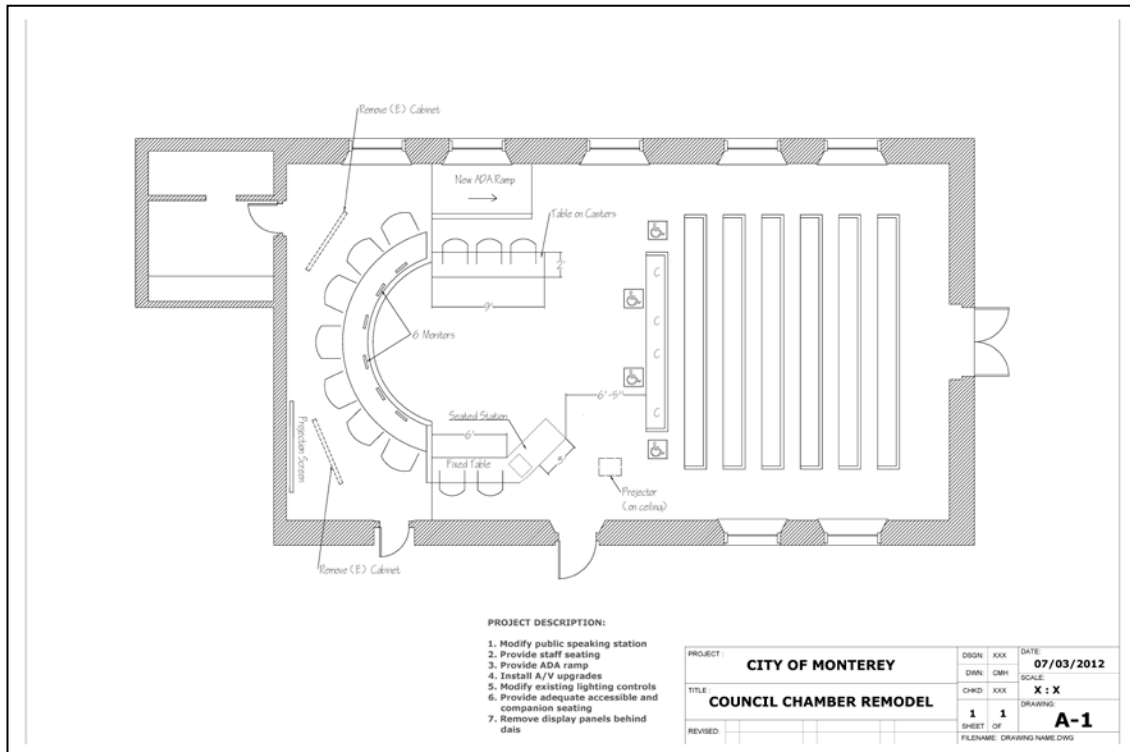
CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: City Hall Council Chamber	PROJECT TITLE: Council Chamber ADA Upgrades	
PROGRAM ELEMENT: General Government	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Planning	TOTAL ESTIMATED PROJECT COST \$50,000

COST ESTIMATES





ITEM	FUNDING SOURCE(S)	
Construction - ADA Upgrades	General Fund	\$50,000
TOTAL:		\$50,000

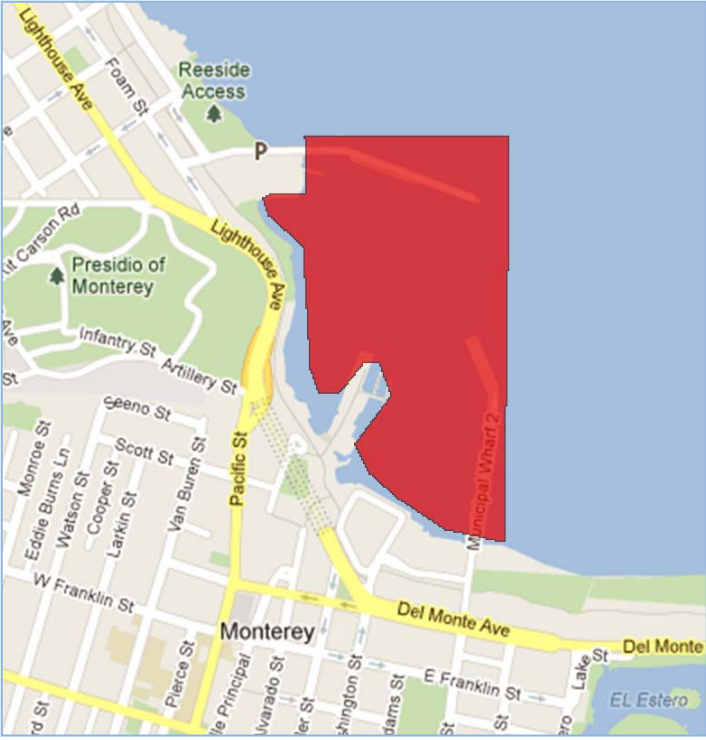
DESCRIPTION OF PROPOSED CONSTRUCTION:


ADA upgrade improvements in Council Chamber per City ADA Transition Plan.





Approved by City Council
August 7, 2012




CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Downtown Historic District	PROJECT TITLE: Review Revised Street Lighting in Downtown Historic District	
PROGRAM ELEMENT: General Government	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$50,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Review - Street Lighting	General Fund	\$50,000
TOTAL:		\$50,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Review revised Street lighting in portions of Downtown Historic District between Scott to Madison (N-S) and Van Buren to Tyler (E-W). Verify the existing street lighting level for pedestrian and street lighting, recommend if the recently converted LED lighting are adequate or should be replaced within the Downtown Historical district. Recommend, if applicable, revised street lighting to appropriate lights within the Historic District for approved pedestrian and street lighting standards. Obtain HPC, ARC and Planning Commission approval if necessary.</p>		
		
		
<div style="border: 1px solid black; padding: 5px; display: inline-block;">LED Lighting</div>		
		
		
<div style="border: 1px solid black; padding: 5px; display: inline-block;">Alvarado St. Lighting</div>		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Monterey Bay/Harbor	PROJECT TITLE: Study for Documentation of Bay/Harbor Water/Soil Condition Impairments Phase 1	
PROGRAM ELEMENT: General Government	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Harbor Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$54,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Study - Water & Sediment Quality	General Fund (82%) Marina Fund (18%)	\$44,053 \$9,947
TOTAL:		\$54,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Study to develop scope of work to determine validity of state listed 303(d) impaired water body of Monterey Bay/Harbor, which includes 76 acres. The scope of work is specifically for ocean/harbor field research and analyses to demonstrate existing water and sediment quality, as it relates to listed impaired water body and to provide documentation to support eventual de-listing of the Harbor from EPA impaired water body list. Phase 2 will be for implementation of the study.</p>		
		
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p>From California State Water Resources Control Board Website</p> </div>		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Fire Station #2 & #3	PROJECT TITLE: Fire Station #2 & #3 HVAC Evaluation	
PROGRAM ELEMENT: General Government	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$11,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
HVAC Evaluation & Adjustments	General Fund	\$11,000
TOTAL:		\$11,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Comprehensive HVAC evaluation, air balancing, and minor adjustments.		
		
<p>Fire Station #2, 582 Hawthorne</p>		<p>Fire Station #3, 401 Dela Vina</p>

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Various City Streets (Arterial, Collector & Residential)	PROJECT TITLE: Reconstruction of Failed Pavement Areas	
PROGRAM ELEMENT: Transportation	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$250,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Construction - Pavement Repair	Gas Tax	\$250,000
TOTAL:		\$250,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Project will provide for patch street repair to failed pavements in arterial, collector, and/or residential streets.		
		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Various City Streets	PROJECT TITLE: Annual City Street Resurfacing 12/13	
PROGRAM ELEMENT: Transportation	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$737,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Construction - Annual Resurfacing	Gas Tax	\$737,000
TOTAL:		\$737,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Continuation of the regular annual program to maintain city streets using slurry and cape seal for resurfacing and includes street preparation of failed areas as required.		
  		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Various City Intersections	PROJECT TITLE: Street Intersection ADA Upgrade	
PROGRAM ELEMENT: Transportation	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$103,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Construction - ADA Ramps	Gas Tax	\$103,000
TOTAL:		\$103,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Annual upgrades to intersection ADA ramps per the City ADA Transition Plan.		
		
ADA Compliant Curb Ramp		
		
Non- Compliant Curb Ramp		
		






CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Various City Streets	PROJECT TITLE: Pavement Management Asset Inventory	
PROGRAM ELEMENT: Transportation	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$10,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Inventory - City Pavement System	Gas Tax	\$10,000
TOTAL:		\$10,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Project will provide annual funding installments for future reinventory of the city pavement system.		
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CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Ryan Ranch, Fire Station #1, and Lake El Estero	PROJECT TITLE: Fuel Station & Tank Upgrades	
PROGRAM ELEMENT: General Government	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$243,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Upgrades - Underground Storage Tanks	Vehicle Fund	\$243,000
TOTAL:		\$243,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Perform various underground service tank (UST) repairs at Ryan Ranch, Fire Station #1, and Lake El Estero to include fuel lines, piping, manholes, and pavement replacement. The project will maintain UST compliance per Monterey County Health Department and the Monterey Bay Unified Air Pollution Control District requirements.</p>		





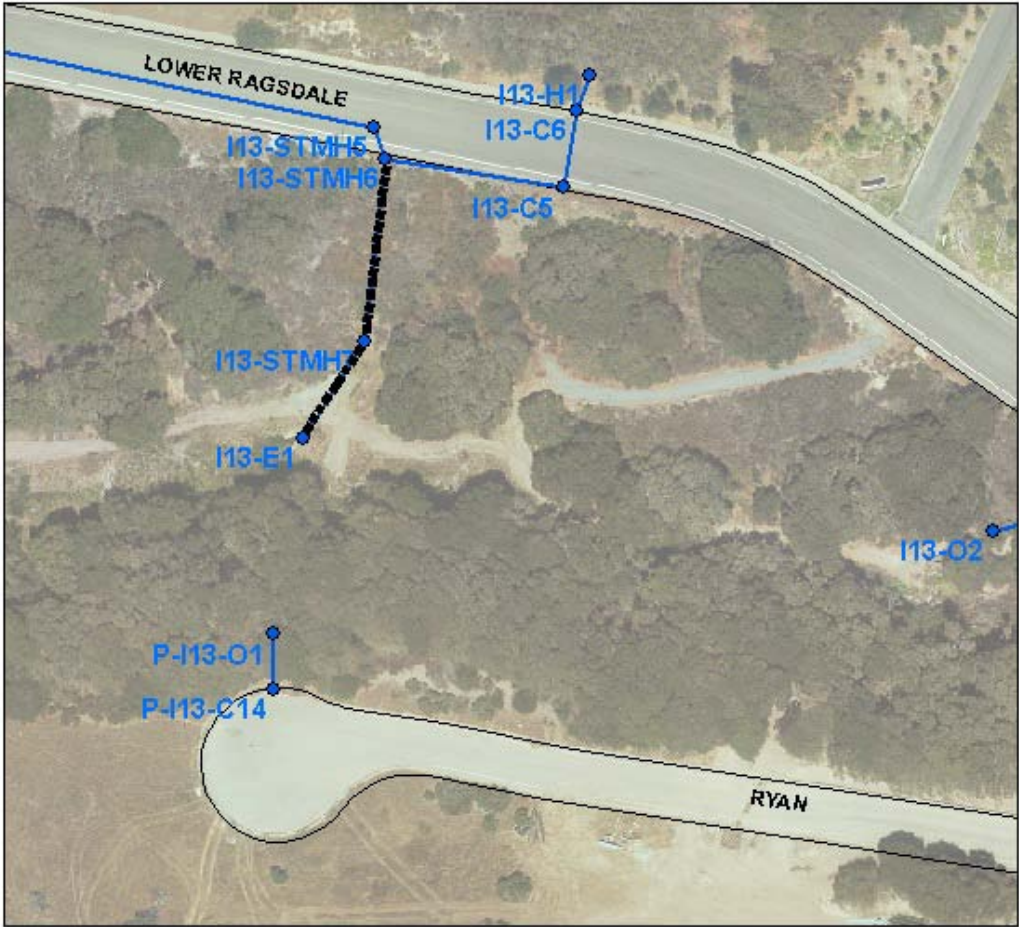
Fire Station #1



CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Vehicle for Inspection of City Sewer & Storm Drain System	PROJECT TITLE: Replace Van #1248 & TV Inspection Equipment	
PROGRAM ELEMENT: Sewer	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$150,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Vehicle Replacement	Vehicle Replacement Fund(67%) Storm Water Fund (33%)	\$100,500 \$49,500
TOTAL:		\$150,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Replace sewer and storm inspection van #1248, including television equipment, to maintain the ability and requirement of 10% re-inspection for the sewer and storm drain system annually.</p>		
 		



CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Various City Sewer Segments	PROJECT TITLE: Sewer Repairs & Acquire Easements	
PROGRAM ELEMENT: Sewer	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$407,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Easement Acquisition & Sewer Construction	Sewer Fund	\$407,000
		\$407,000
TOTAL:		\$407,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>This project will obtain recorded easements for sewer segments that cross private property and rehabilitate the existing sewer segments located for the following sewer mains: A03:027 to 25, B04:021 to 023, G03: 080 to 081, G04:007 to 010, H03: 005 to 007. Without the necessary easements access could be denied for routine maintenance or repairs.</p>		
    		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: City Sewer Rate	PROJECT TITLE: Sewer Rate Justification for Prop 218 Process	
PROGRAM ELEMENT: Sewer	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$16,500
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Perform Prop 218 Process for Rate Adjustment	Sewer Fund \$16,500	\$16,500
TOTAL:		\$16,500
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Project will provide funding for the Proposition 218 process justification to allow future sewer rate adjustments after FY 2015/16. The cost to perform the Proposition 218 process requirements will be spread out annually over the next four years for the future obligation.</p>		
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CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: City Sewer Mains	PROJECT TITLE: Annual Sewer Root Foaming	
PROGRAM ELEMENT: Sewer	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$50,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Sewer Root Foaming	Sewer Fund \$50,000	\$50,000
TOTAL:		\$50,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Sewer root foam approximately 30,000 lineal feet of the 543,840 lineal feet of sewer mains. These mains either have known root intrusion or have access constraints that prohibit routine jetting operations.		
<p>Roots - Tap (RT)</p> 		
<p>Roots - Fine (RF)</p> 		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: City Storm Drain Lines in Ryan Ranch Industrial Park	PROJECT TITLE: 8 Lower Ragsdale Storm Drain Rehabilitation	
PROGRAM ELEMENT: Storm Water	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$82,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Repair/Construct - Storm Drain Lines, Manhole	Storm Water Fund \$82,000 (Loan from General Fund)	\$82,000
TOTAL:		\$82,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Repair transite storm drain lines I13: STMH 6 to STMH7 to E1, located in Ryan Ranch Industrial Park. Place a liner in two segments of transite storm drain pipe and install pressure manhole on STMH 7.		
		


CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Navy Lake/Washerwomen's Pond	PROJECT TITLE: Navy Lake/Washerwomen's Pond Outlet Structures Repair	
PROGRAM ELEMENT: Storm Water	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$40,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Construction - Repair Outlet Structures	Storm Water Fund \$40,000 (Loan from General Fund)	\$40,000
TOTAL:		\$40,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>This project will repair the Washerwomen's Pond outlet valve. Replace Navy lake weir boards and add slide gate valve for lake wet weather control and dry weather retention of lake level.</p>		
		
<div style="border: 1px solid black; padding: 5px; display: inline-block;">Navy Lake</div>		
		
<div style="border: 1px solid black; padding: 5px; display: inline-block;">Washerwomen's Pond</div>		



CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Ryan Ranch, Washerwomen's and Lagunita	PROJECT TITLE: Storm Drain Retention Site Maintenance	
PROGRAM ELEMENT: Storm Water	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$38,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Permitting & Maintenance - Sediment Basins	Storm Water Fund \$38,000 (Loan from General Fund)	\$38,000
TOTAL:		\$38,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>The City currently has three sites at Ryan Ranch, Washerwomen's and Lagunita sediment basins. This project will initiate the cleaning of at least one of the retention ponds. A State permit for dredging, Fish & Game, as well as Archeological and biological assessment will be required to enable maintenance activities. Approval of permits will detail specific requirements at each site for sediment or plant removal to provide original retention capability.</p>		
		
		
<div style="display: flex; justify-content: space-around; width: 100%;"> <div style="border: 1px solid black; padding: 5px; display: inline-block;">Washerwomen's Pond</div> <div style="border: 1px solid black; padding: 5px; display: inline-block;">Lagunita</div> </div>		



CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: City Storm Drain System	PROJECT TITLE: Storm Drain System Rating & Inspection	
PROGRAM ELEMENT: Storm Water	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 168,947
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Storm Drain Maintenance	Storm Water Fund \$ 168,947 (Loan from General Fund)	\$ 168,947
TOTAL:		\$ 168,947
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Project will provide partial funding to continue the storm drain system rating and inspection program.		
<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: 0 auto;"> <p>No Photograph Available</p> </div>		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: City Storm Drain System	PROJECT TITLE: Annual Citywide Storm Drain F Pipe Upgrades	
PROGRAM ELEMENT: Storm Water	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 120,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Construction - Storm Drain Maintenance	Storm Water Fund \$ 120,000 (Loan from General Fund)	\$ 120,000
TOTAL:		\$ 120,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Rehabilitate known storm drain F pipes and line all inventory of CMP pipes. Phased construction with rehabilitation completed with allocated funding.		



CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: City Storm Drain System	PROJECT TITLE: Storm Water Outfall Tracer Study Phase 1	
PROGRAM ELEMENT: Storm Water	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 56,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Develop RFQ & RFP - Study Storm Water Impacts on Monterey Bay	Storm Water Fund \$ 56,000 (Loan from General Fund)	\$ 56,000
TOTAL:		\$ 56,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Provide a tracer or oceanographic modeling study to determine water quality pollutant mixing, dispersion, and dilution of potential storm water outfall pollutant(s) and impact on ocean water quality and biota. Phase 1 will develop a Request for Qualifications (RFQ) to hire a consultant to prepare the scope of work and a Request for Proposal (RFP) for the scientific study necessary to answer the environmental/management questions related to this oceanographic impact study. Phase 2 will implement the elements of the study.</p>		
		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Breakwater Parking Lot	PROJECT TITLE: Breakwater Pay Station/Shelter/ADA Upgrades	
PROGRAM ELEMENT: Parking	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 20,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
ADA Upgrades Construct Pay Station	Parking Fund \$ 20,000	\$ 20,000
TOTAL:		\$ 20,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Project will add additional pay station to lot and includes ADA installation compliance.		
		
		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Breakwater Parking Lot	PROJECT TITLE: Breakwater Parking Lot Remove Poles/Add Spaces/ADA Upgrades	
PROGRAM ELEMENT: Parking	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 242,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
ADA Upgrades Construction - Poles/Parking Lot Spaces, Storm Water Treatment	Parking Fund \$ 242,000	\$ 242,000
TOTAL:		\$ 242,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Project will remove parking stop poles and replace with bumper curb adjacent to the Coast Guard access road. Project cost will include ADA compliance upgrades and storm water treatment.</p>		
		
		

CAPITAL IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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PROJECT LOCATION: Parking Lot 11 (500 Blk Calle Principal)	PROJECT TITLE: Resurface/Stripe Parking Lot 11/ADA Upgrades
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PROGRAM ELEMENT: Parking	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 85,000
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COST ESTIMATES

ITEM	FUNDING SOURCE(S)	
Repair/Restripe Parking Lot Storm Water Treatment ADA Upgrades	Parking Fund \$ 85,000	\$ 85,000

TOTAL: \$ 85,000

DESCRIPTION OF PROPOSED CONSTRUCTION:

Resurface and stripe Parking Lot 11 located in the 500 block of Calle Principe. Project will patch failed pavement areas, resurface parking lot with cape seal, and restripe lot. Project cost will include ADA compliance upgrades and storm water treatment.



CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Cannery Row Lot CR7	PROJECT TITLE: Cannery Row Lot CR7 Parking Lot Islands/ADA Upgrades	
PROGRAM ELEMENT: Parking	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 239,000

COST ESTIMATES

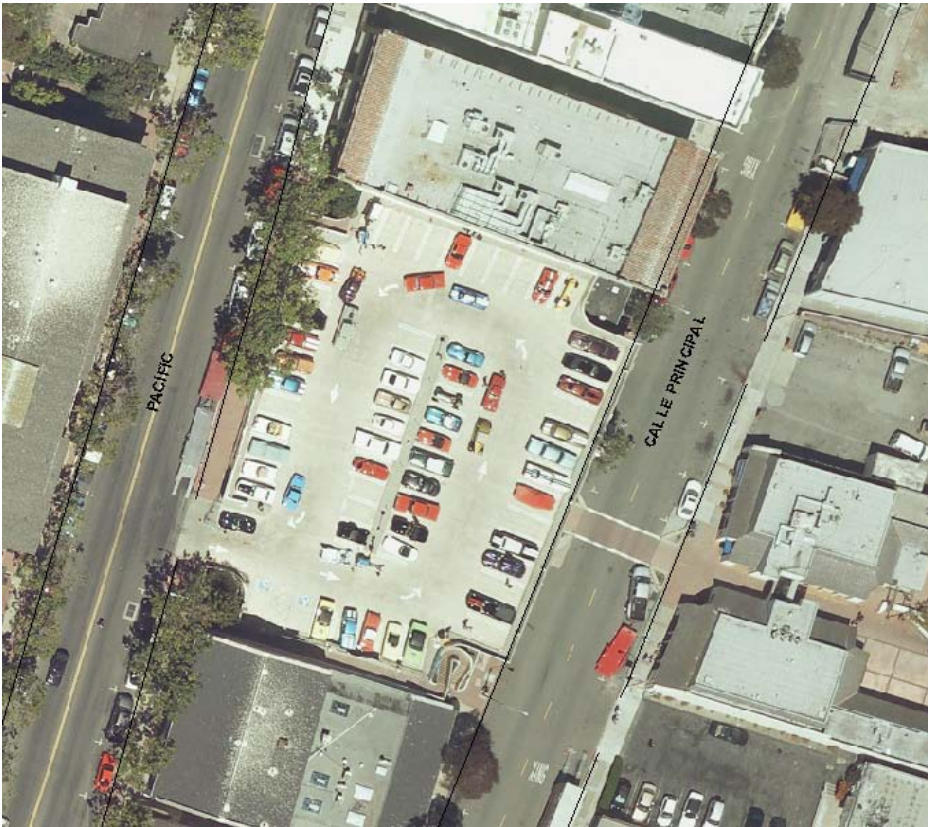

ITEM	FUNDING SOURCE(S)	
Reconfigure Parking Lot ADA Upgrades Storm Water Treatment	Parking Fund \$ 239,000	\$ 239,000
TOTAL:		\$ 239,000



DESCRIPTION OF PROPOSED CONSTRUCTION:

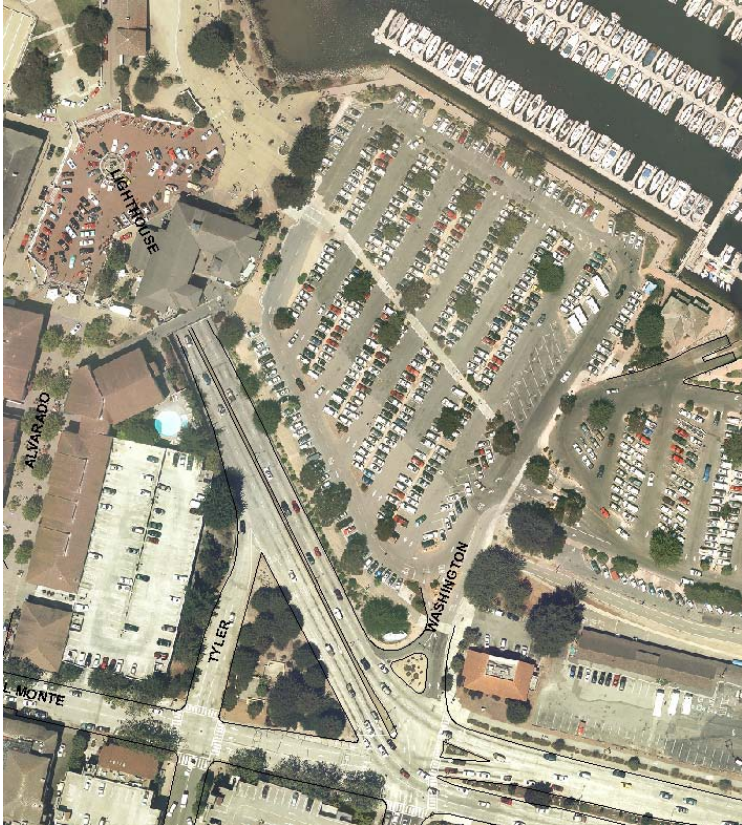

Project will include removal of structure and islands, close David Avenue driveway, and remove sewer lateral connection. Project cost will include ADA compliance upgrades and storm water treatment.



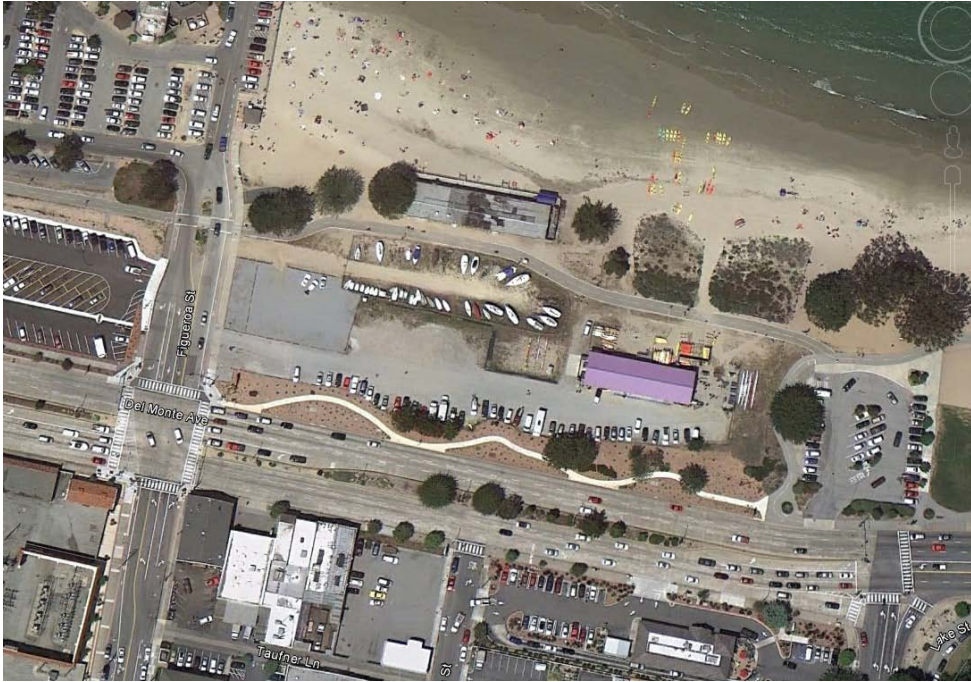

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Downtown West Garage (340 Tyler St.)	PROJECT TITLE: Downtown West Garage Replace Doors/ADA Upgrades	
PROGRAM ELEMENT: Parking	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 265,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Replace Rusted Stairwell & Doors ADA & Egress Upgrades Storm Water Treatment	Parking Fund \$ 265,000	\$ 265,000
TOTAL:		\$ 265,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Project will replace rusted metal stairwell and exit doors at Downtown West Garage at 340 Tyler Street. Project cost will include ADA and egress compliance upgrades, and storm water treatment.		
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CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Upper Lot 7 (400 Blk Pacific / Upper Lot - Calle Principal Garage)	PROJECT TITLE: Upper Lot 7 Surface Coating/ADA Upgrades	
PROGRAM ELEMENT: Parking	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 472,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Resurface Parking Lot ADA Upgrades Storm Water Treatment	Parking Fund \$ 472,000	\$ 472,000
TOTAL:		\$ 472,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Project will resurface areas of Upper Parking Lot 7 (Calle Principal parking structure) in the 400 block of Pacific to maintain waterproof coating to prevent leaking to lower levels. Project cost will include ADA compliance upgrades and storm water treatment.</p>		
		
		



CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Parking Lot 4 (400 Blk Van Buren)	PROJECT TITLE: Parking Lot 4 Resurface/Stripe/ADA Upgrades	
PROGRAM ELEMENT: Parking	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 261,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Repair/Resurface/Restripe Parking Lot ADA Upgrades Storm Water Treatment	Parking Fund \$ 261,000	\$ 261,000
TOTAL:		\$ 261,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Resurface parking lot 4 on 400 block of Van Buren will patch failed pavement areas, resurface with cape seal, and restripe lot. Project cost will include reconstruction of driveway access grades, ADA compliance for parking and egress, and storm water treatment.		
		
		




CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Waterfront Parking Lot (100 Blk Washington)	PROJECT TITLE: Waterfront Parking Lot Resurface/Stripe/ADA Upgrades	
PROGRAM ELEMENT: Parking	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 401,500
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Repair/Resurface/Restripe Parking Lot ADA Upgrades Storm Water Treatment	Parking Fund \$ 401,500	\$ 401,500
TOTAL:		\$ 401,500
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Resurface waterfront parking lot in the 100 block of Washington. Patch failed pavement areas, slurry seal parking areas, cape seal travel lanes, and restripe parking lot. Project cost will include ADA compliance upgrades and storm water treatment.</p>		
		
		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Wharf 2 Parking Lot	PROJECT TITLE: Wharf 2 Pay Stations	
PROGRAM ELEMENT: Parking	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Parking	TOTAL ESTIMATED PROJECT COST \$ 35,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Remove Parking Meters Install Three Pay Stations	Parking Fund \$ 35,000	\$ 35,000
TOTAL:		\$ 35,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Project will remove parking meters from Wharf 2 and replace with three pay stations to be installed by Parking maintenance staff.		
   		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Boat Dry Storage Yard	PROJECT TITLE: Reconfigure/Renovate Boat Dry Storage Yard/ADA Upgrades (Loan from Parking Fund)	
PROGRAM ELEMENT: Leisure, Cultural & Social Services	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 102,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Reconfigure/Renovate Boat Dry Storage Yard ADA Upgrades	Parking Fund \$ 102,000	\$ 102,000
TOTAL:		\$ 102,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>The project would improve the function, appearance, and revenue of the Boat Dry Storage Yard at the East Catellus property. Improvements include internal circulation, alignment with the Scout house, new gravel surfacing, and new fencing. ADA compliant parking and egress to the storage yard improvements will be included, but are funded by FY2011/12 Capital Improvement Parking Fund.</p>		
		
		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Marina	PROJECT TITLE: Marina Dredging	
PROGRAM ELEMENT: Leisure, Cultural & Social Services	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 100,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Dredging	Marina Fund \$ 100,000	\$ 100,000
TOTAL:		\$ 100,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Provides annual funding for dredging the marina for routine maintenance.		
		
		
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CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Causeway	PROJECT TITLE: Causeway Shoreline Embankment Erosion Control	
PROGRAM ELEMENT: Leisure, Cultural & Social Services	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 295,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Construction – Erosion Control	Marina Fund \$ 295,000	\$ 295,000
TOTAL:		\$ 295,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Undermining of the causeway shoreline embankment east of Wharf #1 has occurred. The embankment needs to be protected from continued erosion.		
		
		

CAPITAL IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
PROJECT LOCATION: Presidio of Monterey - Various Streets & Parking Lots	PROJECT TITLE: POM Street & Parking Lot Resurfacing Program	
PROGRAM ELEMENT: Transportation	DEPARTMENT/DIVISION PROVIDING ESTIMATE: Plans & Public Works/Engineering	TOTAL ESTIMATED PROJECT COST \$ 450,000
COST ESTIMATES		
ITEM	FUNDING SOURCE(S)	
Construction - Resurfacing	Presidio of Monterey \$ 450,000	\$ 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.		
 		
		


SECTION II



NIP Projects

The NIP project descriptions in this manual were approved by the NIP Committee at their April 26, 2012 meeting. Prior to Council approval, NIP Representatives were provided the opportunity to review and confirm that the project descriptions are accurate.

Resolution adopting the NIP budget for Fiscal Year 2012-2013:
Resolution 12-102 C.S. (June 19, 2012)

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Citywide	PROJECT TITLE: CERT Box Relocation (CW-12)	
TYPE OF WORK: Construction	SCOPE OF WORK: Relocate CERT Box, Construct New Concrete Footing	TOTAL ESTIMATED PROJECT COST: \$10,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
Glenwood - \$9,345		\$9,345
Alta Mesa - \$655		\$655
TOTAL:		\$10,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Relocate CERT box currently located in Public Works area at Lake El Estero to Monterey Peninsula College (MPC); install new concrete footing. The proposed location is in the upper dirt parking lot near the Dance building. The CERT box and equipment serves Alta Mesa, Del Monte Center, MPC, Glenwood, Oak Grove, NPS, Del Monte Avenue, East Downtown, El Estero, Wharf #2, Marina, and Sports Center. The existing location is in a flood zone. MPC approval has been obtained.		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Casanova-Oak Knoll	PROJECT TITLE: CONA Park Center Radio Room (COK-01)
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TYPE OF WORK: Construction	SCOPE OF WORK: Construct New Lockable Radio Room for CERT Access.	TOTAL ESTIMATED PROJECT COST: \$500
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT	
Base Allocation: Casanova Oak Knoll - \$500	\$500
TOTAL:	\$500

DESCRIPTION OF PROPOSED CONSTRUCTION:
 The following would provide the needed 24/7 access for Monterey CERT:
 Install combination lock box inside of the existing CERT shed
 Install new antenna lead wire into the Tot room
 Install fixed and lockable cabinet in Tot room



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Monterey Vista	PROJECT TITLE: Logan One Way Study (MV-02)	
TYPE OF WORK: Study	SCOPE OF WORK: Study of Traffic Patterns & Safety Concerns	TOTAL ESTIMATED PROJECT COST: \$5,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
Monterey Vista - \$5,000		\$5,000
TOTAL:		\$5,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Project for a study to change Logan Lane to one way traffic. The street is not wide enough to handle two way traffic. Cars are parked on both sides of the narrow street every day. The street is used by parents dropping off children at Monterey High School Monday through Friday, which creates more traffic than the street can accommodate. Additionally, cars speed through the neighborhood to miss the light at Pacific Street and El Dorado.</p>		
		
		




NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: New Monterey	PROJECT TITLE: Base Radio/Tower Upgrades (NM-01)	
TYPE OF WORK: Construction	SCOPE OF WORK: Federally-Mandated Upgrade of Emergency Radios/Towers	TOTAL ESTIMATED PROJECT COST: \$3,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
New Monterey - \$3,000		\$3,000
TOTAL:		\$3,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Convert existing base radios and towers at Hilltop Park Center, Casanova Oak Knoll Park Center, and EOC to narrowband from wideband. The Federal Government has mandated all emergency services convert radio systems from wideband to narrowband by 2013. These three installations meet NIP requirements (fixed). These base radios and towers are essential components of Monterey's CERT communications network. CERT volunteers are raising money to replace the 35 handheld radios (\$15,000) in addition to this funding request</p>		
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NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: New Monterey	PROJECT TITLE: Oak Newton Park Security Light Replacement (NM-12)	
TYPE OF WORK: Construction	SCOPE OF WORK: Install Energy-Efficient Lighting, New Poles	TOTAL ESTIMATED PROJECT COST: \$15,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
New Monterey - \$15,000		\$15,000
TOTAL:		\$15,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Replace the existing security light fixtures with more energy-efficient fixtures and replace old poles as needed so that all fixtures are uniform. (Replace a total of ten security light fixtures)		



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: New Monterey	PROJECT TITLE: Archer Park Walkway Improvements (NM-13)	
TYPE OF WORK: Construction	SCOPE OF WORK: Remove/Replace Walkway	TOTAL ESTIMATED PROJECT COST: \$10,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
New Monterey - \$10,000		\$10,000
TOTAL:		\$10,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Remove the existing deteriorated asphalt walkway on the front and side of the Archer Park community building and replace with pavers that match the adjacent tot lot. The existing walks are deteriorated and difficult to walk on.		



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Del Monte Beach	PROJECT TITLE: DMB Boardwalk Replacement Phase II (DMB-02)	
TYPE OF WORK: Construction	SCOPE OF WORK: Remove/Replace Boardwalk	TOTAL ESTIMATED PROJECT COST: \$7,500
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
Del Monte Beach - \$3,922		\$3,922
New Monterey - \$3,578		\$3,578
TOTAL:		\$7,500
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Remove and replace selected sections of existing boardwalk at Del Monte Beach. Sand is not an accessible surface and does not meet impact cushioning standards.		
		
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NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Deer Flats	PROJECT TITLE: Deer Flats Park Replace Swing (DF-02)	
TYPE OF WORK: Installation	SCOPE OF WORK: Install New Wooden Swing in Playground	TOTAL ESTIMATED PROJECT COST: \$6,500
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
Deer Flats - \$4,050		\$4,050
New Monterey - \$2,450		\$2,450
TOTAL:		\$6,500
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Replace existing timber swing at Deer Flats Park. The existing timber swing is 18 years old, is deteriorated at the base, and is creating maintenance issues with splinters.		
		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Oak Grove	PROJECT TITLE: Lake St Storm Drain Repair (OG-06)	
TYPE OF WORK: Construction	SCOPE OF WORK: Storm Drain Repair	TOTAL ESTIMATED PROJECT COST: \$4,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
Oak Grove - \$4,000		\$4,000
TOTAL:		\$4,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
 Repair cracks in 15 inch concrete storm drain on Lake Street from Park Avenue to Camino Aguajito (Utility Map # D06-DI2 to D06-DI1). Repair pipe hole noted in 2011 CCTV inspection to prevent sinkholes, and to extend the useful life of the pipe.



NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Oak Grove	PROJECT TITLE: Aguajito/7th to Lake El Estero Storm Drain Repair (OG-07)
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TYPE OF WORK: Construction	SCOPE OF WORK: Storm Drain Repair	TOTAL ESTIMATED PROJECT COST: \$5,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT	
Base Allocation:	
Oak Grove - \$5,000	\$5,000
TOTAL:	\$5,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
 Repair 12 inch concrete storm drain pipe from the catch basin at Aguajito Road and Seventh to the outfall at Lake El Estero. (Utility Map ID# E06-C20 to E06-O6). Repair cracks and fractures noted in 2002 CCTV inspection to prevent sinkholes, and to extend the useful life of the pipe.



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Del Monte Grove	PROJECT TITLE: DMG Ramona Neighborhood Entry Sign (DMG-02)	
TYPE OF WORK: Installation	SCOPE OF WORK: Install Neighborhood Entry Sign	TOTAL ESTIMATED PROJECT COST: \$7,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
Del Monte Grove - \$7,000		\$7,000
TOTAL:		\$7,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Install an entry sign in the first block of Ramona Avenue west of Fremont Street. to indicate a residential neighborhood. The sign would be installed in the Ramona Entry Island (DMG-01).		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Monterey Vista	PROJECT TITLE: Monterey Vista Radar Speed Signs (MV-17)	
TYPE OF WORK: Installation	SCOPE OF WORK: Purchase/Install Radar Speed Sign	TOTAL ESTIMATED PROJECT COST: \$15,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT		
Base Allocation:		
Monterey Vista - \$15,000		\$15,000
TOTAL:		\$15,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Purchase and install one radar speed sign to be installed in one of the following locations on Via Gayuba, Mar Vista Drive, or Martin Street deemed appropriate by neighborhood residents and Transportation Engineering staff.		
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NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Citywide	PROJECT TITLE: Sollecito Ball Park Infield Artificial Turf (CW-02)
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TYPE OF WORK: Installation	SCOPE OF WORK: Install Artificial Turf at Ballpark	TOTAL ESTIMATED PROJECT COST: \$125,000
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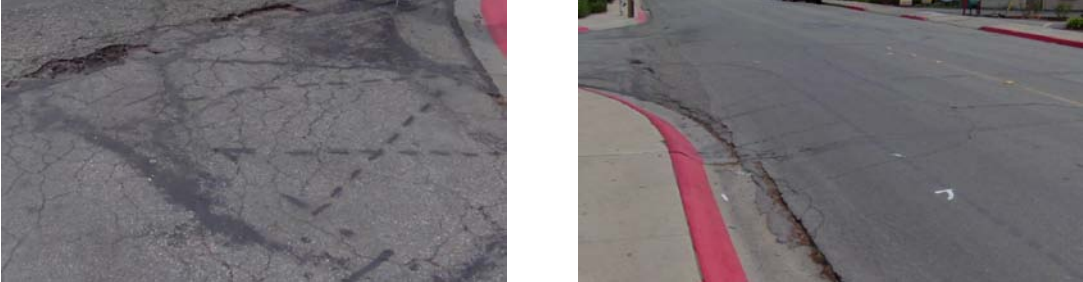
FUNDING SUMMARY



	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$116,145	\$116,145
Base Allocation:	
Casanova Oak Knoll - \$2,390	\$2,390
Monterey Vista - \$2,500	\$2,500
Oak Grove - \$2,815	\$2,815
Old Town - \$1,150	\$1,150
TOTAL:	\$125,000



DESCRIPTION OF PROPOSED CONSTRUCTION:
Install artificial turf in Sollecito Ball Park infield. This improvement would allow more scheduling flexibility and reduce maintenance, cost of sod, and water use.





NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: New Monterey	PROJECT TITLE: David/Terry Extended Curbs, Crosswalk & Median Phase II (NM-02)	
TYPE OF WORK: Construction	SCOPE OF WORK: Curb Extensions, Crosswalk & Median for Pedestrian Safety	TOTAL ESTIMATED PROJECT COST: \$65,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$63,500		\$63,500
Base Allocation:		
New Monterey - \$1,000		\$1,000
Skyline Forest - \$500		\$500
TOTAL:		\$65,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Construction of designed pedestrian safety features on David Avenue at Terry Street intersection that include curb extensions, textured crosswalk, and a median one block west to slow traffic. David Avenue is an arterial and a truck route. MST bus stops at this location. Phase I funding covers design and most of construction costs. Phase II provides the balance of funds needed.		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Casanova-Oak Knoll	PROJECT TITLE: Casanova Melway Exit Crosswalk/ADA Access (COK-02)	
TYPE OF WORK: Construction	SCOPE OF WORK: Handicap Ramps & Crosswalks for Pedestrian Safety	TOTAL ESTIMATED PROJECT COST: \$215,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$204,500		\$204,500
Base Allocation:		
Casanova Oak Knoll - \$10,000		\$10,000
Skyline Forest - \$500		\$500
TOTAL:		\$215,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Install bulb out, handicap ramps, and brick paver crosswalks at Melway Exit and Casanova Avenue intersection. A crosswalk for handicap access will increase the safety for pedestrians wishing to cross Casanova Avenue to get to Cypress Center and Safeway.		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Alta Mesa	PROJECT TITLE: Don Dahvee Greenbelt Fuel Reduction (AM-03)	
TYPE OF WORK: Greenbelt Management	SCOPE OF WORK: Removal of Brush, Dead Trees for Fire Safety	TOTAL ESTIMATED PROJECT COST: \$25,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$20,098		\$20,098
Base Allocation:		
Alta Mesa - \$4,402		\$4,402
Skyline Forest - \$500		\$500
TOTAL:		\$25,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Removal of non-native plants, brush, and fallen and dead trees from Don Dahvee Park Greenbelt to improve access to the greenbelt and reduce the potential for fire.		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Old Town	PROJECT TITLE: Franklin/Larkin ADA Ramps (OT-01)	
TYPE OF WORK: Construction	SCOPE OF WORK: Construct ADA Ramps	TOTAL ESTIMATED PROJECT COST: \$138,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$114,500		\$114,500
Base Allocation:		
Old Town - \$23,000		\$23,000
Skyline Forest - \$500		\$500
TOTAL:		\$138,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Install handicap access ramps at the corners of Larkin and Franklin intersection that do not have them yet. The ramps will provide accessibility for all residents especially wheelchair bound residents who are presently struggling up and down Franklin Street. During estimating it was determined that ADA ramps would need to be installed at all four corners.</p>		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Monterey Vista	PROJECT TITLE: Via Paraiso Park Small Play Equipment Replacement (MV-04)	
TYPE OF WORK: Installation	SCOPE OF WORK: Remove/Replace Play Equipment in Playground	TOTAL ESTIMATED PROJECT COST: \$35,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$32,000		\$32,000
Base Allocation:		
Monterey Vista - \$2,500		\$2,500
Skyline Forest - \$500		\$500
TOTAL:		\$35,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Replace play equipment in small tot lot at Via Paraiso Park. The Via Paraiso Park play equipment was installed in 1989. Other parts of the play equipment have already been upgraded, and the small equipment in the tot lot still needs to be replaced.		
 		

NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Skyline Forest	PROJECT TITLE: Skyline Forest Greenbelt Fuel Reduction (SF-01)
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TYPE OF WORK: Greenbelt Management	SCOPE OF WORK: Removal of Brush, Dead Trees for Fire Safety	TOTAL ESTIMATED PROJECT COST: \$50,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$48,250	\$48,250
Base Allocation:	
Skyline Forest - \$500	\$500
Skyline Ridge - \$1,250	\$1,250
TOTAL:	\$50,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
Removal of non-native plant material and fuel reduction in Skyline Forest. This will continue the projects funded in five previous years to remove non-native plant material and reduce the fire hazard in the Skyline Forest Greenbelt.



NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Del Monte Grove	PROJECT TITLE: Ramona Entry Island (DMG-01)
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TYPE OF WORK: Construction	SCOPE OF WORK: Entry Island	TOTAL ESTIMATED PROJECT COST: \$37,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$	\$33,930
Base Allocation:	
Del Monte Grove – Laguna Grande - \$2,570	\$2,570
Skyline Forest - \$500	\$500
TOTAL:	\$37,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
 Install an entry island in the first block of Ramona Avenue west of Fremont Street to separate the commercial area of the block where Big Five, 7-11, and other companies conduct business from the residential area in the block. This project will help to ensure the safety of mothers and school age children who use the sidewalks on Ramona by reducing the speed and volume of cut-through traffic.



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Citywide	PROJECT TITLE: Library Study/Group Area (CW-22)	
TYPE OF WORK: Construction	SCOPE OF WORK: Study Area Within Library	TOTAL ESTIMATED PROJECT COST: \$40,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$40,000		\$40,000
Base Allocation: None		
TOTAL:		\$40,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Design and construct a group/quiet study area in the Monterey Public Library. Enclose the area identified in the public non-fiction section. Plans should include temperature control and lighting. The area should be constructed with glass enclosures and doors similar to the NIP funded project that created the Solarium conference room.		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Citywide	PROJECT TITLE: Monterey Sports Center Recoat Pool Deck (CW-01)
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TYPE OF WORK: Repair	SCOPE OF WORK: Recoat Pool Deck Surface	TOTAL ESTIMATED PROJECT COST: \$35,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$35,000	\$35,000
Base Allocation: None	
TOTAL:	\$35,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
 Install new skid-resistant coating over existing pool deck at the Monterey Sports Center. Every 4-5 years the pool deck must be recoated to maintain the skid resistance.



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Villa Del Monte	PROJECT TITLE: Ramona/Neighborhood Sidewalk Repair (VDM-01)	
TYPE OF WORK: Construction	SCOPE OF WORK: Repair Sidewalk	TOTAL ESTIMATED PROJECT COST: \$60,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$43,998		\$43,998
Base Allocation: Villa Del Monte - \$16,002		\$16,002
TOTAL:		\$60,000
DESCRIPTION OF PROPOSED CONSTRUCTION: Repair raised sidewalk trip hazards from City tree roots. Submitter has fallen twice with injuries both times.		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Aguajito Oaks	PROJECT TITLE: 109 Littlefield Rd Storm Drain Rehab (AO-01)
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TYPE OF WORK: Construction	SCOPE OF WORK: Storm Drain Repair	TOTAL ESTIMATED PROJECT COST: \$3,700
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FUNDING SUMMARY



	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$2,935	\$2,935
Base Allocation: Aguajito Oaks - \$765	\$765
TOTAL:	\$3,700

DESCRIPTION OF PROPOSED CONSTRUCTION:
 Rehab 12 inch storm drain with reinforced concrete pipe at 109 Littlefield Road.
 (Utility Map ID#107-C3-->107-C2). Repair 4 pipe holes noted in 1999 CCTV inspection.



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Skyline Forest	PROJECT TITLE: Wyndemere Lower Canyon Drainage Phase I (SF-02)	
TYPE OF WORK: Construction	SCOPE OF WORK: Rebild/Stabilize Portion of Wyndemere Creek	TOTAL ESTIMATED PROJECT COST: \$235,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$233,605		\$233,605
Base Allocation: Skyline Forest - \$1,395		\$1,395
TOTAL:		\$235,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Rebuild and stabilize the reach of Wyndemere Creek between Skyline Drive and Crandall Road. Plans are already well underway with funding provided in FY 2008/09. Control of water run off, reduction of materials transmission on the downhill from Skyline Forest Drive near Wyndemere. This project to be similar to the improvements made several years ago to the upper more visible side of Wyndemere Canyon and would improve the drainage conditions on the lower side. This project would be important in helping the city meet these goals. Separate into three phases to bank enough funds to proceed with project.</p>		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Casanova-Oak Knoll	PROJECT TITLE: CONA Park Picnic Area Improvements (COK-03)	
TYPE OF WORK: Construction	SCOPE OF WORK: Renovate City Park Picnic Area	TOTAL ESTIMATED PROJECT COST: \$35,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$34,000		\$34,000
Base Allocation: Casanova Oak Knoll - \$1,000		\$1,000
TOTAL:		\$35,000
DESCRIPTION OF PROPOSED CONSTRUCTION: Renovate Casanova Oak Knoll Park picnic area. Install new decomposed granite surface, replace barbecues, and construct arbor to update the heavily used 20 years old picnic area.		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Deer Forest	PROJECT TITLE: Deer Stalker Path Cross Gutters (DF-03)	
TYPE OF WORK: Construction	SCOPE OF WORK: Construct Cross Gutters & Repair Pavement	TOTAL ESTIMATED PROJECT COST: \$45,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$44,500		\$44,500
Base Allocation: Skyline Forest - \$500		\$500
TOTAL:		\$45,000
DESCRIPTION OF PROPOSED CONSTRUCTION: Reconstruct two concrete cross gutters along Deer Stalker Path at the intersections of Black Tail Lane and White Tail Lane. The existing cross gutters and adjacent pavement are damaged and in need of repair.		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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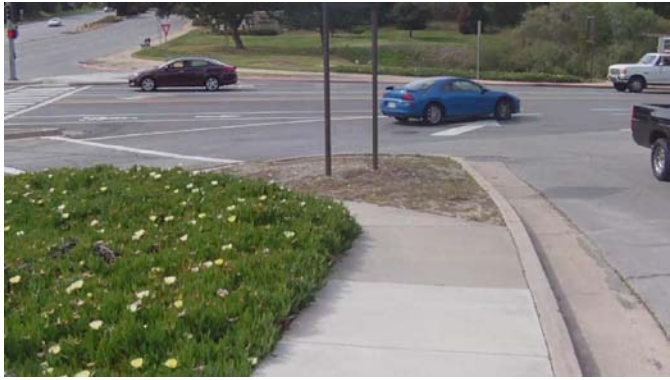
NEIGHBORHOOD: Oak Grove	PROJECT TITLE: Aguajito/10th St Sidewalk/ADA Ramp (OG-01)
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TYPE OF WORK: Construction	SCOPE OF WORK: Construct Sidewalk & Handicap Ramps	TOTAL ESTIMATED PROJECT COST: \$30,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$27,000	\$27,000
Base Allocation:	
Oak Grove - \$3,000	\$3,000
TOTAL:	\$30,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
Install sidewalk and two handicap ramps where Tenth Street connects to Aguajito and Hwy 1 offramp. Project would facilitate crossing at this intersection and provide a continuous path.



NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Fisherman Flats	PROJECT TITLE: 1430 Augusta Outfall Rehab (FF-01)
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TYPE OF WORK: Construction	SCOPE OF WORK: Reconstruct Storm Drain Outfall	TOTAL ESTIMATED PROJECT COST: \$15,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$11,393	\$11,393
Base Allocation: Fisherman Flats - \$3,607	\$3,607
TOTAL:	\$15,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
Reconstruct storm drain pipe outfall H08-02 near 1430 Augusta Place to correct eroded stream bank at outfall. Addressing the erosion issue now will prevent a possible landslide, collapsed embankment, and eroded sediment from entering the creek.





NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Alta Mesa	PROJECT TITLE: Don Dahvee to DMC Path Improvement (AM-01)	
TYPE OF WORK: Construction	SCOPE OF WORK: Repair/Regrade Pathway	TOTAL ESTIMATED PROJECT COST: \$53,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$53,000		\$53,000
Base Allocation: None		
TOTAL:		\$53,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Repair/regrade the path from Don Dahvee to Del Monte Center to prevent mud from forming and allow better wheelchair access to the shopping center when the path is wet. Provide border to the dirt path with hardscape of logs or piles to mark the borders of the path.		
		
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NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: New Monterey	PROJECT TITLE: Taylor Hoffman Archer Walkway Repair (NM-03)	
TYPE OF WORK: Construction	SCOPE OF WORK: Replace Walkway & Construct Asphalt Berm	TOTAL ESTIMATED PROJECT COST: \$122,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$121,000		\$121,000
Base Allocation: New Monterey - \$1,000		\$1,000
TOTAL:		\$122,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>1) Replace damaged DG walkway along the west side of 600 block of Taylor Street with asphalt or DG (which ever is most appropriate) and provide extruded asphalt berm to prevent vehicles from parking on the walkway. This block of Taylor has a high volume of vehicle and pedestrian travel to and from the Presidio.</p> <p>2) Repair existing eroded DG walk with concrete stabilized DG or equivalent material from the front gate of 1581 Hoffman to its east property line. Street tree roots prevent the use of concrete; asphalt is much more costly. The slope in this location contributes to the erosion.</p> <p>3) Remove and replace damaged asphalt walkway between driveway and corner of 789 Archer at Drake. Remove roots as necessary in walkway and street, with advice of Urban Forester. Remove existing ADA ramp at corner, construct a curb extension into Drake Avenue with a new ADA ramp. Project is needed now to address a very unsafe condition for pedestrians being caused by tree roots.</p>		
 		


NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Citywide	PROJECT TITLE: CERT Box Repair (CW-10)	
TYPE OF WORK: Inspect/Repair	SCOPE OF WORK: Inspect/Repair CERT Containers	TOTAL ESTIMATED PROJECT COST: \$10,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$10,000		\$10,000
Base Allocation: None		
TOTAL:		\$10,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
Inspect and repair CERT containers which are made of steel and have numerous rust holes in them. Holes are allowing rain to enter into the containers and damage the stored materials.






NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: New Monterey	PROJECT TITLE: Rec Trail/Cannery Row Crossings Phase I (NM-18)	
TYPE OF WORK: Construction	SCOPE OF WORK: Remove/Replace Recreation Trail Crossings, Construct Cannery Row Crosswalks	TOTAL ESTIMATED PROJECT COST: \$70,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$69,128		\$69,128
Base Allocation:		
New Monterey - \$872		\$872
TOTAL:		\$70,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Replace the existing recreation trail and street crossings in the Cannery Row District with therma plast, in a decorative wave design. The material in a distinctive wave design is to be applied to six Rec Trail street crossings and a simpler, complementary design to 11 Cannery Row crosswalks. Phase I is for the Rec Trail crossings first, then Cannery Row crosswalks with funds used for as many of those crossings as possible. The proposed improvements will make the pedestrian/bicycle street crossings on the rec trail more visibly prominent and enhance the character of Cannery Row. The design is to include the following locations:</p> <p>Recreation Trail: 1) David Avenue, 2) Prescott, 3) Hoffman, 4) Wave, 5) Drake and 6) Reeside</p> <p>Cannery Row Crosswalks with stop signs: David & Cannery Row (1), Prescott & Cannery Row (3), Hoffman & Cannery Row (3), Drake & Cannery Row (3), and Dickman Right-of-way & Cannery Row (1).</p>		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: New Monterey	PROJECT TITLE: Scholze Park Streetscape Improvements (NM-10)	
TYPE OF WORK: Construction	SCOPE OF WORK: Pavers, Curb & Gutter, ADA Ramp, Tree Replacement, Planter Boxes, Wall	TOTAL ESTIMATED PROJECT COST: \$185,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$184,000		\$184,000
Base Allocation: New Monterey - \$1,000		\$1,000
TOTAL:		\$185,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Complete improvements envisioned in the Scholze Park Streetscape Improvement Plan. Complete installation of pavers across the Lighthouse Avenue frontage of Scholze Park, create planter boxes for street trees, replace damaged curb and gutter as needed, build ADA ramp at corner of Lighthouse and Dickman, provide ADA access into Scholze Park, and design and build a new wall to replace the damaged one. Plant trees to replace those lost or removed to recreate the green canopy.</p>		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Citywide	PROJECT TITLE: Dennis the Menace Park Replace Moon Bridge (CW-03)	
TYPE OF WORK: Construction	SCOPE OF WORK: Remove/Replace Bridge in Park	TOTAL ESTIMATED PROJECT COST: \$50,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$48,815		\$48,815
Base Allocation:		
Downtown - \$1,185		\$1,185
TOTAL:		\$50,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Remove the existing ornamental moon bridge and replace with similar arch bridge. Existing bridge is rusted and requires replacement.		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Citywide	PROJECT TITLE: Monterey Bay Park Seat Wall/Irrigation (CW-08)	
TYPE OF WORK: Construction	SCOPE OF WORK: Low Barrier Wall & Irrigation	TOTAL ESTIMATED PROJECT COST: \$16,500
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$16,500		\$16,500
Base Allocation: None		
TOTAL:		\$16,500
DESCRIPTION OF PROPOSED CONSTRUCTION: Construct 18 inch high barrier seat wall at Monterey Bay Park to reduce blowing sand and install irrigation system. Sand blows onto the adjacent lawn on a regular basis and is very expensive to remove.		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Oak Grove	PROJECT TITLE: Oak Grove 4th 1100 Block Drainage Improvements (OG-04)	
TYPE OF WORK: Construction	SCOPE OF WORK: Curb, Gutter, Sidewalk	TOTAL ESTIMATED PROJECT COST: \$55,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$49,500		\$49,500
Base Allocation: Oak Grove - \$5,500		\$5,500
TOTAL:		\$55,000
DESCRIPTION OF PROPOSED CONSTRUCTION: Replace 150 linear feet of curb, gutter, and sidewalk on the south side of Fourth Street near Park Avenue to eliminate an existing drainage sag.		
		
 		

NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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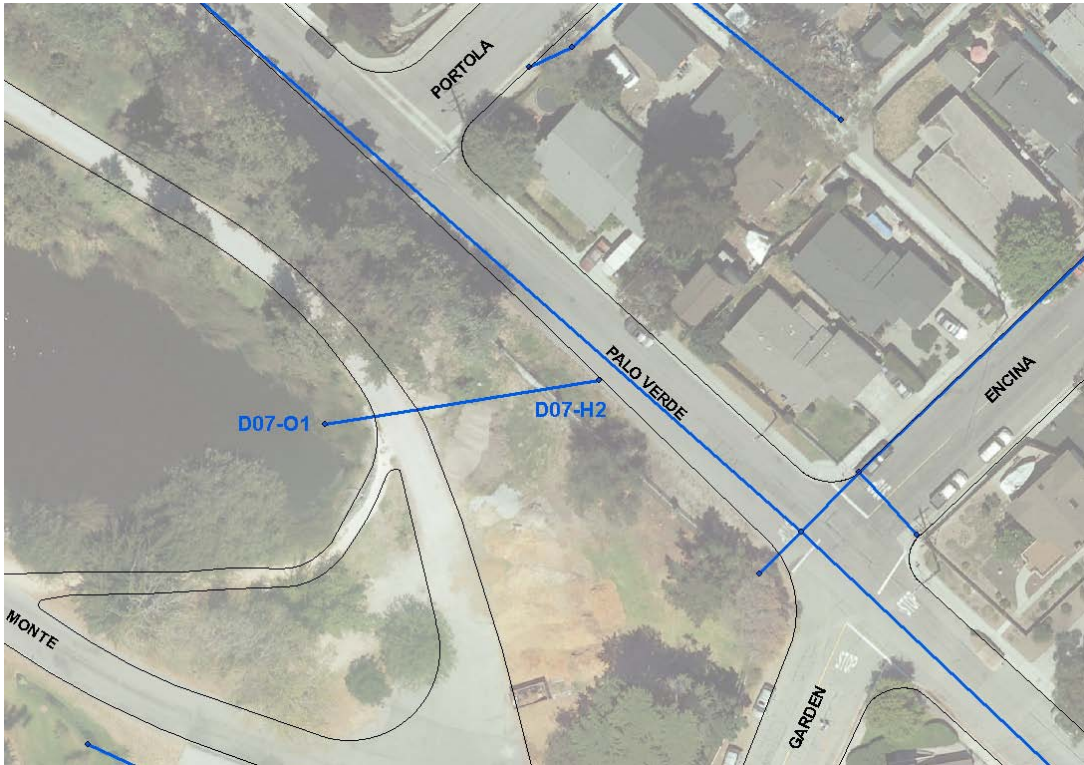
NEIGHBORHOOD: Villa Del Monte	PROJECT TITLE: Palo Verde/Lake Del Monte Storm Drain Repair (VDM-04)
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TYPE OF WORK: Construction	SCOPE OF WORK: Storm Drain Repair	TOTAL ESTIMATED PROJECT COST: \$36,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$36,000 Base Allocation: None	\$36,000
TOTAL:	\$36,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
Rehabilitate/line 18 inch corrugated metal storm drain from headwall on Palo Verde Avenue to Lake Del Monte on NPS (Utility Map ID# D07-H2 to D07-O1).



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Citywide	PROJECT TITLE: Dennis the Menace Walkway/Access Improvements PH II (CW-07)	
TYPE OF WORK: Construction	SCOPE OF WORK: Remove/Replace PAteways	TOTAL ESTIMATED PROJECT COST: \$65,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$65,000		\$65,000
Base Allocation: None		
TOTAL:		\$65,000
DESCRIPTION OF PROPOSED CONSTRUCTION: Remove and replace old perimeter walkways on slopes that are not ADA compliant at Dennis the Menace Park.		



NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Fisherman Flats	PROJECT TITLE: FF Replace Catch Basins (FF-02)
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TYPE OF WORK: Construction	SCOPE OF WORK: Replace 11 Catch Basins	TOTAL ESTIMATED PROJECT COST: \$46,000
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FUNDING SUMMARY


	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$46,000	\$46,000
Base Allocation: None	
TOTAL:	\$46,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
 Replace 11 non-standard 300 to 500 pound cast iron catch basin grates with City standard grates that will allow access for maintenance at eleven locations. The oversized iron catch basin grates are too heavy for maintenance crews to safely open and close for cleaning and inspection. Replace catch basins at the following locations:

- 1) Josselyn Canyon and Hwy 68 intersection (G08-C5)
- 2) 1344 Josselyn Canyon (G08-C4)
- 3) 2130 Etna Place (H08-C1)
- 4) 2004 Marsala Circle (H08-C5)
- 5) 2005 Marsala Circle (H08-C6)
- 6) Via Isola at Trapani Circle (H08-C4)
- 7) 2140 Messina Place (H08-C7)
- 8) 2117 Trapani Circle (H09-C1)
- 9) 2130 Trapani Circle (H09-C2)
- 10) 2170 Trapani Circle (H09-C4)
- 11) 1601 Trapani Circle (H09-C3)



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Aguajito Oaks	PROJECT TITLE: Hooper Ln Resurfacing (AO-02)	
TYPE OF WORK: Resurfacing	SCOPE OF WORK: Repair/Resurface Road	TOTAL ESTIMATED PROJECT COST: \$19,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$19,000		\$19,000
Base Allocation: None		
TOTAL:		\$19,000
DESCRIPTION OF PROPOSED CONSTRUCTION: Street pavement repair and road resurfacing with cape seal of 600 feet at Hooper Lane.		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Monterey Vista	PROJECT TITLE: Via Gayuba Sidewalk (Mar Vista/Colton) (MV-16)	
TYPE OF WORK: Design/Construction	SCOPE OF WORK: Design/Construct New Sidewalk for Safe Routes to School	TOTAL ESTIMATED PROJECT COST: \$120,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$		\$117,500
Base Allocation:		
Monterey Vista - \$2,500		\$2,500
TOTAL:		\$120,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Safe Routes to School grant matching funds for new sidewalk. Design and build a new sidewalk on Via Gayuba between Mar Vista and Walter Colton Drive connecting existing sidewalks to allow school children and other pedestrian to safely walk along this busy, steep and windy block. Many children and other pedestrians walk from Mar Vista to Walter Colton Middle School or Monte Vista Elementary School along this block. Currently, pedestrians are forced to walk in the street and around parked cars. Traffic and speed are significant safety concerns on this section of Via Gayuba. This sidewalk project would create a safer walking environment for pedestrians and is strongly supported by both residents and the school principals. This project would impact twelve (12) properties on the north side of Via Gayuba. The project would likely include bulb outs and crosswalks across Via Gayuba at Mar Vista and Walter Colton Drive to increase the visibility of pedestrians and driver awareness.</p>		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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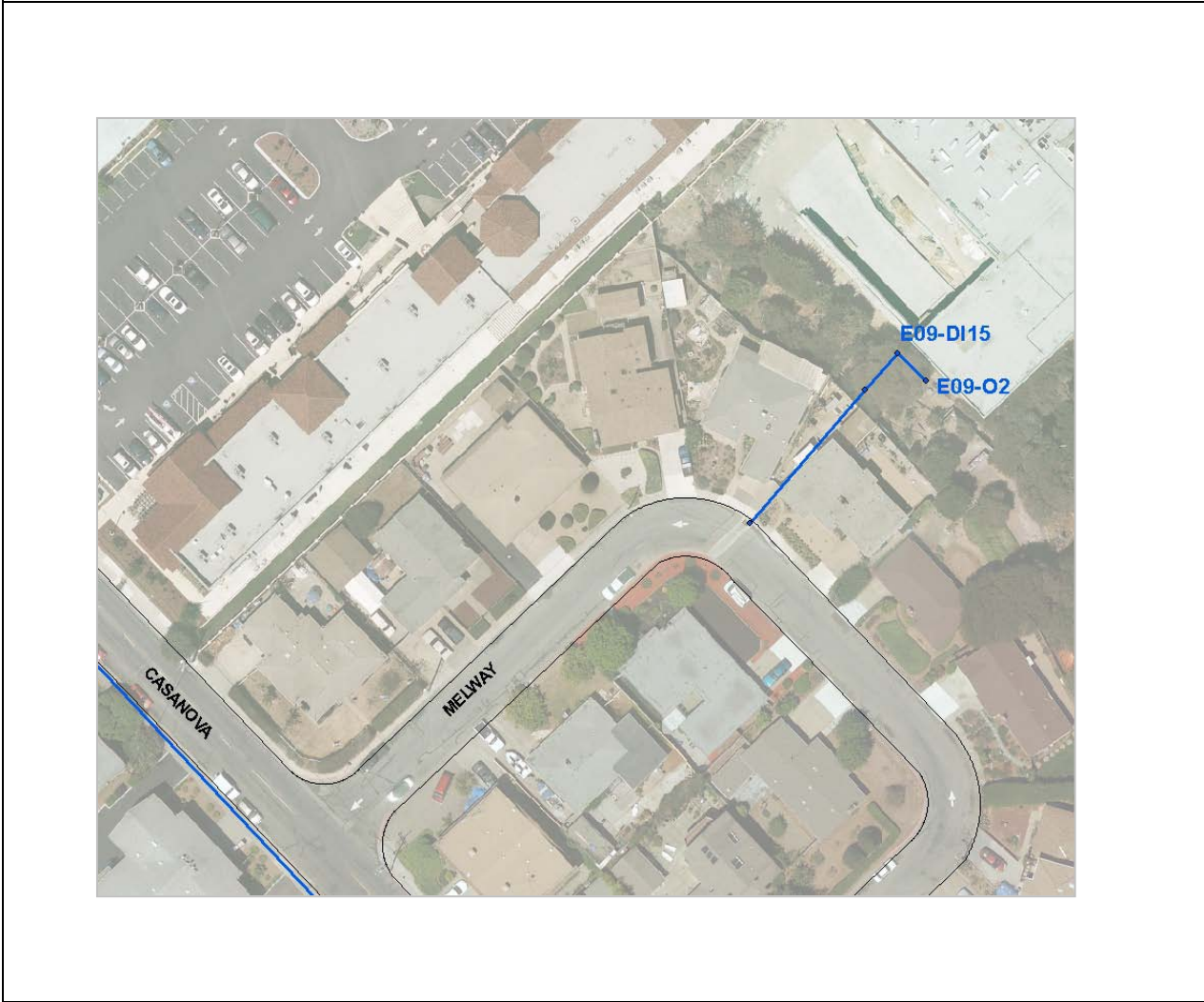
NEIGHBORHOOD: Casanova-Oak Knoll	PROJECT TITLE: 41 Melway Cir Storm Drain Repair (COK-04)
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TYPE OF WORK: Construction	SCOPE OF WORK: Rehabilitate CMP Storm Drain	TOTAL ESTIMATED PROJECT COST: \$30,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$30,000	\$30,000
Base Allocation: None	
TOTAL:	\$30,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
Rehabilitate corrugated metal storm drain pipe for 40 feet of 12 inch line between 41 Melway Circle and Safeway (Utility Map ID# E09-DI15-->E09-O2).



NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: City Wide	PROJECT TITLE: Jacks Ball Field Light Upgrade (CW-19)
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TYPE OF WORK: Construction - Electrical	SCOPE OF WORK: Remove/Replace Field Lighting	TOTAL ESTIMATED PROJECT COST: \$159,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$159,000 Base Allocation: None	\$159,000
TOTAL:	\$159,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
Remove the existing field lighting at Jacks Park ball field and replace with more energy efficient system. The existing fixtures do not meet American Softball Association standards. There will be a 25% reduction in fixtures with about a 25% reduction in energy costs.



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Monterey Vista	PROJECT TITLE: Sierra Vista Resurface/Drainage Improvements (MV-08)	
TYPE OF WORK: Construction - Street & Drainage	SCOPE OF WORK: Street Repair/Resurfacing Drainage Improvements	TOTAL ESTIMATED PROJECT COST: \$77,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$		\$74,500
Base Allocation:		
Monterey Vista - \$2,500		\$2,500
TOTAL:		\$77,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
<p>Street repair and resurfacing with cape seal on Sierra Vista between Monte Vista and Via Castanada. Pavement repair and road resurfacing to enhance the life of the existing pavement. Drainage channel improvements along 27, 31, and 32 Sierra Vista, to include adding AC berm in front of driveway at 32 Sierra Vista and AC swale on opposite side of street. By improving the drainage in this area, storm water will be conveyed down the street to the storm drain system.</p>		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Villa Del Monte	PROJECT TITLE: Ramona Radar Speed Signs (VDM-10)	
TYPE OF WORK: Installation	SCOPE OF WORK: Two Radar Speed Signs	TOTAL ESTIMATED PROJECT COST: \$30,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$30,000		\$30,000
Base Allocation: None		
TOTAL:		\$30,000
DESCRIPTION OF PROPOSED CONSTRUCTION: Install two radar speed signs in the 400 block of Ramona Avenue.		
<div style="border: 1px solid black; width: 30%; margin: 0 auto; padding: 10px;"> <p>No Photograph Available</p> </div>		

NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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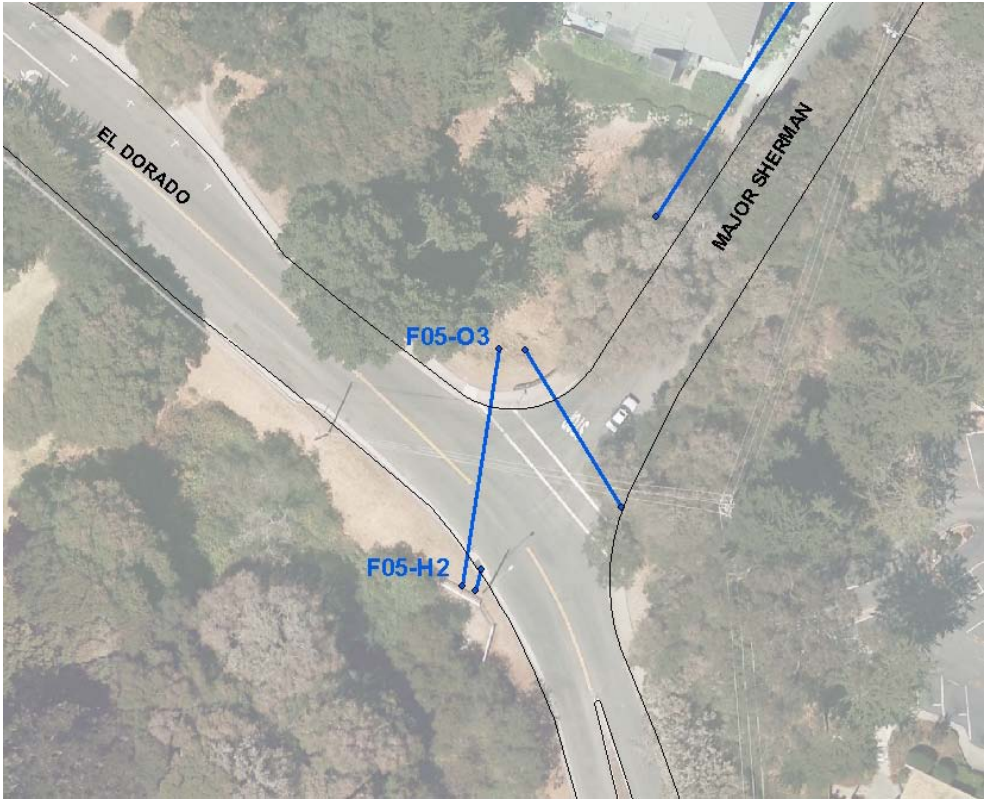
NEIGHBORHOOD: Citywide	PROJECT TITLE: El Dorado/Major Sherman Storm Drain Rehab (CW-13)
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TYPE OF WORK: Construction - Storm Drain	SCOPE OF WORK: Rehabilitate CMP Storm Drain	TOTAL ESTIMATED PROJECT COST: \$70,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$70,000 Base Allocation: None	\$70,000
TOTAL:	\$70,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
Rehabilitate/line 90 feet of 36 inch corrugated metal storm drain pipe with cured in place pipe (CIPP) crossing El Dorado at Major Sherman Lane (Utility Map ID# F05-H2-->F05-O3).



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: New Monterey	PROJECT TITLE: Prescott/Parcel Bulbs (NM-04)	
TYPE OF WORK: Construction	SCOPE OF WORK: Curb Extensions	TOTAL ESTIMATED PROJECT COST: \$105,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$104,000		\$104,000
Base Allocation:		
New Monterey - \$1,000		\$1,000
TOTAL:		\$105,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Install two curb extensions at the SE and SW corners of Prescott Avenue and Parcel Street with grading for drainage. Provide safe, visible street crossing for pedestrians; slow traffic; and reinforce the neighborhood feeling. Part of approved Prescott Traffic Corridor Plan.		
		
		

NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Citywide	PROJECT TITLE: El Estero Lake Edge Improvements PH V (CW-05)
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TYPE OF WORK: Construction	SCOPE OF WORK: Lake Edge Improvements	TOTAL ESTIMATED PROJECT COST: \$100,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$100,000	\$100,000
Base Allocation: None	
TOTAL:	\$100,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
Install hard edge along west leg of El Estero Lake adjacent to the Pearl Street bridge to stop erosion and restore path. Project is consistent with the four previous projects to restore the lake edge.



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Fisherman Flats	PROJECT TITLE: Via Casoli Sidewalk (FF-04)	
TYPE OF WORK: Construction	SCOPE OF WORK: Repair/Replace Sidewalk	TOTAL ESTIMATED PROJECT COST: \$30,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$30,000		\$30,000
Base Allocation: None		
TOTAL:		\$30,000
DESCRIPTION OF PROPOSED CONSTRUCTION:		
Repair and replace asphalt sidewalk adjacent to the Via Casoli extension to the Foothill School gate. Repairs are needed to remove potential hazard for school children and adults, and resulting in some pedestrians walking in the roadway.		



NEIGHBORHOOD IMPROVEMENT PROGRAM	FISCAL YEAR: 2012/13
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NEIGHBORHOOD: Citywide	PROJECT TITLE: El Estero Park Replace Exercise Course Equipment (CW-09)
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TYPE OF WORK: Construction	SCOPE OF WORK: Replace Exercise Course Equipment & Signage	TOTAL ESTIMATED PROJECT COST: \$35,000
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FUNDING SUMMARY

	AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$35,000	\$35,000
Base Allocation: None	
TOTAL:	\$35,000

DESCRIPTION OF PROPOSED CONSTRUCTION:
 There are three exercise course stations around El Estero Park. The equipment and signage are 17 years old and rusting. The requested funds would replace the equipment and signage. Many people use the equipment in combination with walking around the lake.



NEIGHBORHOOD IMPROVEMENT PROGRAM		FISCAL YEAR: 2012/13
NEIGHBORHOOD: Citywide	PROJECT TITLE: Munras/Soledad Freeway Entrance Signage (CW-06)	
TYPE OF WORK: Construction - Signage	SCOPE OF WORK: New Directional Signs	TOTAL ESTIMATED PROJECT COST: \$15,000
FUNDING SUMMARY		
		AMOUNT
NEIGHBORHOOD IMPROVEMENT PROGRAM POT \$15,000 Base Allocation: None		\$15,000
TOTAL:		\$15,000
DESCRIPTION OF PROPOSED CONSTRUCTION: Signs for both freeway entrances on the corner of Munras Avenue and Soledad Drive to assist visitors who are not familiar with the area. Current signage is too close to entrance to Hwy 1 to help those approaching the Munras and Soledad intersection.		



APPENDIX A

REVISIONS TO PROJECTS