

# City of Monterey

Capital Improvement Program  
Fiscal Year 2015/2016 and Fiscal Year 2016/2017

Neighborhood Improvement Program  
Fiscal Year 2015/2016



**Presented by the Public Works Engineering Division**

October 2015

# CITY OF MONTEREY

## CITY COUNCIL

Mayor Clyde Roberson

Timothy Barrett  
Libby Downey

Alan Hoffa  
Ed Smith

### Capital Improvement Program Executive Subcommittee for Development and Review

|   |                     |
|---|---------------------|
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| Assistant City Manager                                      | Hans Uslar          |
| Deputy City Manager, Plans and Public Works                 | Dino Pick           |
| Chief of Planning, Engineering and Environmental Compliance | Chip Rerig          |
| Community Services Director                                 | Kim Bui-Burton      |
| Police Chief  | Dave Hober          |
| Fire Chief  | Christoph Panholzer |
| Finance Director  | Jimmy Forbis        |

### Staff Subcommittee for Development and Review

|                                |                |
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| Acting City Engineer .....     | Steve Wittry   |
| Traffic Engineer .....         | Richard Deal   |
| Principal Engineer .....       | Robert Harary  |
| Principal Engineer .....       | Jeff Krebs     |
| General Services Manager ..... | George Helms   |
| Parks Operations Manager ..... | Louis Marcuzzo |

### Neighborhood Improvement Program Committee Representatives

|                                     |                 |
|-------------------------------------|-----------------|
| Aguajito Oaks .....                 | Olivia Morgan   |
| Alta Mesa .....                     | Rick Heuer      |
| Casanova Oak Knoll .....            | Richard Rucello |
| Deer Flats .....                    | Dave Overton    |
| Del Monte Beach .....               | Jayne Fields    |
| Del Monte Grove-Laguna Grande ..... | Merrily Alley   |
| Fisherman Flats .....               | Tom Rowley      |
| Monterey Vista .....                | Pat Venza       |
| New Monterey .....                  | Sharon Dwight   |
| Oak Grove .....                     | Tom DiMaggio    |
| Old Town .....                      | April Harrison  |
| Skyline Forest .....                | Dennis Duke     |
| Skyline Ridge .....                 | Mary Conway     |
| Villa Del Monte .....               | Katrina Hintze  |

### City Staff to NIP Committee

|   |                             |
|---|-----------------------------|
| NIP Staff Coordinator/Principal Engineer..... | Jeff Krebs                  |
| Administrative Support .....                  | Pamela Penteria/Sara Myers  |
| Photographs and Layout.....                   | Jeff Krebs/Maritza Sandoval |
| Accounting Specialist.....                    | Scott Connolly              |

### **Capital Improvement Program (CIP) Summary**

The total proposed funding level for FY 2015/2016 and FY 2016/2017 combined for the CIP Program provides \$7,765,000 for thirty (30) projects.

| <b>Funding Source</b>               | <b>No. of Proposed Projects</b> | <b>Budget</b>       |
|-------------------------------------|---------------------------------|---------------------|
| General Fund                        | 13                              | \$ 3,150,000        |
| Marina Fund                         | 3                               | \$ 580,000          |
| Gas Tax (Highway User Tax)          | 2                               | \$ 1,350,000        |
| Sewer Fund                          | 4                               | \$ 800,000          |
| Storm Water Fund (transfer from GF) | 1                               | \$ 75,000           |
| Tideland Fund                       | 4                               | \$ 510,000          |
| Parking Fund                        | 5                               | \$ 1,300,000        |
|                                     | <b>Total</b>                    | <b>\$ 7,765,000</b> |

### **Neighborhood Improvement Program (NIP) Summary**

The NIP has a diversity of projects representing a wide array of community needs. The NIP has forty-one (41) funded projects totaling \$3,442,950, and one unfunded "Cut-off" project selected for the 2015/2016 Fiscal Year.

NIP projects include: Clearing brush in greenbelt areas for fire safety, storm drain and other drainage work, street widening and repaving, sidewalks and ADA curb ramps, a radar speed sign, maintenance and upgrades to various City buildings, parks, playgrounds, and medians, and a regional water recovery study.

### **City Council Resolutions**

Resolutions adopting CIP and NIP budgets are identified as follows:

CIP Resolution 15-132 C.S. (July 7, 2015)

NIP Resolution 15-117 C.S. (July 1, 2015)

# CIP PROJECTS – FY 2015/2016 and 2016/2017

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# NIP PROJECTS – FY 2015/2016

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\*Cut-off projects are not presently funded. However, should project savings be realized, they are the “next” project to move forward.

# SECTION I



**CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2015-2016 AND 2016-2017**  
**PROJECT MANUAL**

- ① California state law requires that each city adopt a comprehensive, long-term general plan for the physical development of the area under its jurisdiction. This general plan must include seven elements that together compose an integrated set of goals, policies, and action programs. These seven required elements are land use, circulation, housing, conservation, open space, safety, and noise. In addition, a city may adopt optional elements that relate to the physical development of the community.

\*\* For more information on Program Elements, see the City of Monterey General Plan.

|  |   |   |
|--|---|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR<br/>2015/16</b>                          |
| <b>PROJECT LOCATION:</b><br>Portola Plaza  | <b>PROJECT TITLE:</b><br>Portola Plaza Renovation   | <b>PROJECT CODE:</b><br>30C1601                         |
| <b>TYPE OF WORK:</b><br>Plaza Remodel  | <b>SCOPE OF WORK:</b><br>Remodel in association with the Monterey Conference Center Renovation. | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$2,000,000 |
| <b>PROGRAM ELEMENT:</b><br>Circulation Element, Program g.7.2<br>① (See Pg 1 for information)                                    | <b>DEPARTMENT/DIVISION PROVIDING ESTIMATE:</b><br>Plans & Public Works/Engineering              |   |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | <b>AMOUNT</b>   |
| <b>General Fund and Other Funding Sources</b>  |   | <b>\$2,000,000</b>                                      |
| <b>TOTAL:</b>  |   | <b>\$2,000,000</b>                                      |
| <b>PROJECT DESCRIPTION:</b><br>Partial Funding to complete the remodel of Portola Plaza – Total project estimate in \$3,000,000. |   |   |



|  |  |  |
|--|--|--|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2015/16</b>           |
| <b>PROJECT LOCATION:</b><br>Various sidewalks the City is responsible for.   | <b>PROJECT TITLE:</b><br>Sidewalk Repairs<br>(1 of 2 – FY 2015/16 & 2016/17)           | <b>PROJECT CODE:</b><br><b>35C1430</b>   |
| <b>TYPE OF WORK:</b><br>Sidewalk and Curb Repair   | <b>SCOPE OF WORK:</b><br>Funding for Sidewalk and Curb Repairs                         | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b> |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element, Policy o.2<br>Circulation Element Policy d.3<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering | \$80,000                                 |

**FUNDING SUMMARY**

|                     | <b>AMOUNT</b>   |
|---------------------|-----------------|
| <b>General Fund</b> | <b>\$80,000</b> |
| <b>TOTAL:</b>       | <b>\$80,000</b> |

**PROJECT DESCRIPTION:**  
Funding for sidewalk and curb repair that is the City's responsibility.



|   |  |   |
|---|--|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2016/17</b>                            |
| <b>PROJECT LOCATION:</b><br>Various sidewalks the City is responsible for.  | <b>PROJECT TITLE:</b><br>Sidewalk Repairs<br>(2 of 2 – FY 2015/16 & 2016/17)           | <b>PROJECT CODE:</b><br><b>35C1430</b>                    |
| <b>TYPE OF WORK:</b><br>Sidewalk and Curb Repair  | <b>SCOPE OF WORK:</b><br>Funding for Sidewalk and Curb Repairs                         | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$320,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities, Policy o.2<br>Circulation Element, Policy d.3<br><br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |

**FUNDING SUMMARY**

|                     | <b>AMOUNT</b>    |
|---------------------|------------------|
| <b>General Fund</b> | <b>\$320,000</b> |
| <b>TOTAL:</b>       | <b>\$320,000</b> |

**PROJECT DESCRIPTION:**

Funding for sidewalk and curb repair that is the City's responsibility.



| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2016/17</b>                           |
|---|--|--|
| <b>PROJECT LOCATION:</b><br>City of Monterey Police Station   | <b>PROJECT TITLE:</b><br>Police Station Electrical Panel                               | <b>PROJECT CODE:</b><br>TBD                              |
| <b>TYPE OF WORK:</b><br>Electrical Panel Replacement  | <b>SCOPE OF WORK:</b><br>Replace electrical panel                                      | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$90,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Policy o.2<br>① (See Pg 1 for information)     | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |  |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | <b>AMOUNT</b>  |
| <b>General Fund</b>   |  | <b>\$90,000</b>  |
| <b>TOTAL:</b>   |  | <b>\$90,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Replace aged electrical panel in the basement at the Police Station. |  |  |



| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2016/17</b>                            |
|--|--|---|
| <b>PROJECT LOCATION:</b><br>Tunnel   | <b>PROJECT TITLE:</b><br>Tunnel Electrical Panel                                       | <b>PROJECT CODE:</b><br>TBD                               |
| <b>TYPE OF WORK:</b><br>Electrical Panel Replacement   | <b>SCOPE OF WORK:</b><br>Replace electrical panel                                      | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$160,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Policy o.2<br>① (See Pg 1 for information)    | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>   |
| <b>General Fund</b>  |  | <b>\$160,000</b>  |
| <b>TOTAL:</b>  |  | <b>\$160,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Replace aged electrical panel and two control panels at the tunnel. |  |   |



| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2016/17</b>                            |
|---|--|---|
| <b>PROJECT LOCATION:</b><br>Del Monte<br>(Camino El Estero to Park Ave)   | <b>PROJECT TITLE:</b><br>Del Monte Rule 20A Utility                                    | <b>PROJECT CODE:</b><br>TBD                               |
| <b>TYPE OF WORK:</b><br>Undergrounding  | <b>SCOPE OF WORK:</b><br>Underground overhead utility lines                            | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$225,000 |
| <b>PROGRAM ELEMENT:</b><br>Circulation Element, Program d.4.2<br>① (See Pg 1 for information)   | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |
| <b>FUNDING SUMMARY</b>  |  |   |
|   |  | <b>AMOUNT</b>   |
| <b>General Fund</b>   |  | <b>\$225,000</b>  |
| <b>TOTAL:</b>   |  | <b>\$225,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>This will fund the City's portion of the Del Monte Rule 20A project to underground overhead utility lines, (Camino El Estero to Park Ave). |  |   |
|    |  |   |

| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2015/16</b>                           |
|---|--|--|
| <b>PROJECT LOCATION:</b><br>Various City Facilities   | <b>PROJECT TITLE:</b><br>ADA Facility Access Upgrades<br>(1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br>30C1211                          |
| <b>TYPE OF WORK:</b><br>ADA Upgrades  | <b>SCOPE OF WORK:</b><br>ADA Upgrades at City Facilities                                 | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$50,000 |
| <b>PROGRAM ELEMENT:</b><br>Circulation Element, Policy d.3<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering   |  |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | <b>AMOUNT</b>  |
| <b>General Fund</b>   |  | <b>\$50,000</b>  |
| <b>TOTAL:</b>   |  | <b>\$50,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>This project will provide additional funding to address potential ADA issues within City facilities where the use of Measure P or HUTA funding is not appropriate. |  |  |



| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2016/17</b>                           |
|---|--|--|
| <b>PROJECT LOCATION:</b><br>Various City Facilities   | <b>PROJECT TITLE:</b><br>ADA Facility Access Upgrades                                  | <b>PROJECT CODE:</b><br>30C1211                          |
| <b>TYPE OF WORK:</b><br>ADA Upgrades  | <b>SCOPE OF WORK:</b><br>ADA Upgrades at City Facilities                               | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$50,000 |
| <b>PROGRAM ELEMENT:</b><br>Circulation Element, Policy d.3<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |  |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | <b>AMOUNT</b>  |
| <b>General Fund</b>   |  | <b>\$50,000</b>  |
| <b>TOTAL:</b>   |  | <b>\$50,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>This project will provide additional funding to address potential ADA issues within City facilities where the use of Measure P or HUTA funding is not appropriate. |  |  |



| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2016/17</b>                        |
|--|--|---|
| <b>PROJECT LOCATION:</b><br>Wharf 1  | <b>PROJECT TITLE:</b><br>Wharf 1 Trash Compactor                                   | <b>PROJECT CODE:</b>                                  |
| <b>TYPE OF WORK:</b><br>Additional Funding   | <b>SCOPE OF WORK:</b><br>Funding augmentation for relocation of compactor.         | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$175,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal o.<br>① (See Pg 1 for information)   | <b>DEPARTMENT/DIVISION PROVIDING ESTIMATE:</b><br>Plans & Public Works/Engineering |   |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>   |
| <b>General Fund</b>  |  | <b>\$175,000</b>                                      |
| <b>TOTAL:</b>  |  | <b>\$175,000</b>                                      |
| <b>PROJECT DESCRIPTION:</b><br>Funds required to augment the project budget. Existing funding is \$325,000. Total project estimate is \$500,000. |  |   |



| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2015/16</b>                            |
|--|--|---|
| <b>PROJECT LOCATION:</b><br>951 Del Monte  | <b>PROJECT TITLE:</b><br>951 Del Monte<br>(1 of 2 – FY 2015/16 & 2016/17)              | <b>PROJECT CODE:</b><br>33C1454                           |
| <b>TYPE OF WORK:</b><br>Groundwater Remediation  | <b>SCOPE OF WORK:</b><br>Clean-up and remediation of groundwater.                      | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$355,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal I<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>   |
| <b>General Fund</b>  |  | <b>\$355,000</b>  |
| <b>TOTAL:</b>  |  | <b>\$355,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Partial funding to implement clean up and remediate groundwater at City-owned property at 951 Del Monte Avenue. |  |   |



|  |  |   |
|--|--|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2016/17</b>                            |
| <b>PROJECT LOCATION:</b><br>951 Del Monte  | <b>PROJECT TITLE:</b><br>951 Del Monte<br>(1 of 2 – FY 2015/16 & 2016/17)              | <b>PROJECT CODE:</b><br>33C1454                           |
| <b>TYPE OF WORK:</b><br>Groundwater remediation  | <b>SCOPE OF WORK:</b><br>Clean-up and remediation of groundwater                       | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$100,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal I<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>   |
| <b>General Fund</b>  |  | <b>\$100,000</b>  |
| <b>TOTAL:</b>  |  | <b>\$100,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Partial funding to implement clean up and remediate groundwater at City-owned property at 951 Del Monte Avenue. |  |   |



|   |  |   |
|---|--|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2016/17</b>                        |
| <b>PROJECT LOCATION:</b><br>Frank Sollecito Ball Park   | <b>PROJECT TITLE:</b><br>Frank Sollecito Ball Park Ball Field Improvements         | <b>PROJECT CODE:</b>                                  |
| <b>TYPE OF WORK:</b><br>Matching Funds  | <b>SCOPE OF WORK:</b><br>Funds for ball field improvements.                        | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$300,000 |
| <b>PROGRAM ELEMENT:</b><br>Open Space Element Policy f.7,<br>Public Facilities Element Policy j.4<br><br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING ESTIMATE:</b><br>Plans & Public Works/Engineering |   |

**FUNDING SUMMARY**

|                     | <b>AMOUNT</b>    |
|---------------------|------------------|
| <b>General Fund</b> | <b>\$300,000</b> |
| <b>TOTAL:</b>       | <b>\$300,000</b> |

**PROJECT DESCRIPTION:**

Provide matching funds to a private donation for improvements to ball field.



|   |  |   |
|---|--|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2015/16</b>                            |
| <b>PROJECT LOCATION:</b><br>Custom House Plaza                                | <b>PROJECT TITLE:</b><br>Custom House Plaza Fountain Removal                           | <b>PROJECT CODE:</b><br>30C1602                           |
| <b>TYPE OF WORK:</b><br>Fountain Removal                                      | <b>SCOPE OF WORK:</b><br>Removal of fountain at Custom House Plaza                     | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$130,000 |
| <b>PROGRAM ELEMENT:</b><br>No Specific Policy<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |
| <b>FUNDING SUMMARY</b>  |  |   |
|   |  | <b>AMOUNT</b>   |
| <b>General Fund</b>   |  | <b>\$130,000</b>  |
| <b>TOTAL:</b>   |  | <b>\$130,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Removal of fountain at Custom House Plaza.     |  |   |



| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR<br/>2015/16</b>                            |
|--|---|---|
| <b>PROJECT LOCATION:</b><br>Citywide   | <b>PROJECT TITLE:</b><br>Information Services Projects<br>(1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br>30C1603                           |
| <b>TYPE OF WORK:</b><br>Information Services   | <b>SCOPE OF WORK:</b><br>Hansen modules, access controls and video surveillance.          | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$135,000 |
| <b>PROGRAM ELEMENT:</b><br>No Specific Policy<br>① (See Pg 1 for information)          | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Information Services Division       |   |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | <b>AMOUNT</b>   |
| <b>General Fund</b>  |   | <b>\$135,000</b>  |
|  | <b>TOTAL:</b>   | <b>\$135,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Hansen modules, access controls and video surveillance. |   |   |
| (Information Services – No Photo)  |   |   |

| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR<br/>2016/17</b>                           |
|--|---|--|
| <b>PROJECT LOCATION:</b><br>Citywide   | <b>PROJECT TITLE:</b><br>Information Services Projects<br>(1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br>30C1603                          |
| <b>TYPE OF WORK:</b><br>Information Services   | <b>SCOPE OF WORK:</b><br>Hansen modules, access controls and video surveillance.          | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$24,000 |
| <b>PROGRAM ELEMENT:</b><br>No Specific Policy<br>① (See Pg 1 for information)          | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Information Services Division       |  |
| <b>FUNDING SUMMARY</b>   |   |  |
|  |   | <b>AMOUNT</b>  |
| <b>General Fund</b>  |   | <b>\$24,000</b>  |
|  | <b>TOTAL:</b>   | <b>\$24,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Hansen modules, access controls and video surveillance. |   |  |
| (Information Services – No Photo)  |   |  |

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|--|---|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR<br/>2015/16</b>                            |
| <b>PROJECT LOCATION:</b><br>Citywide   | <b>PROJECT TITLE:</b><br>CIP Contingency<br>(1 of 2 – FY 2015/16 & 2016/17)                         | <b>PROJECT CODE:</b><br>31CCONT                           |
| <b>TYPE OF WORK:</b><br>Contingency Funding  | <b>SCOPE OF WORK:</b><br>Provide additional funding to complete<br>previously approved CIP projects | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$350,000 |
| <b>PROGRAM ELEMENT:</b><br>No Specific Policy<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering              |   |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | <b>AMOUNT</b>   |
| <b>General Fund</b>  |   | <b>\$350,000</b>  |
| <b>TOTAL:</b>  |   | <b>\$350,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Due to a program backlog, several projects no longer have sufficient funding to complete. This project will be used to complete projects estimated several years ago or those that have extenuating circumstances requiring additional funding to complete. |   |   |
| (Contingency Funding No Photo)   |   |   |

| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR<br/>2016/17</b>                            |
|--|---|---|
| <b>PROJECT LOCATION:</b><br>Citywide   | <b>PROJECT TITLE:</b><br>CIP Contingency<br>(2 of 2 – FY 2015/16 & 2016/17)                         | <b>PROJECT CODE:</b><br>31CCONT                           |
| <b>TYPE OF WORK:</b><br>Contingency Funding  | <b>SCOPE OF WORK:</b><br>Provide additional funding to complete<br>previously approved CIP projects | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$131,000 |
| <b>PROGRAM ELEMENT:</b><br>No Specific Policy<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering              |   |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | <b>AMOUNT</b>   |
| <b>General Fund</b>  |   | <b>\$131,000</b>  |
|  | <b>TOTAL:</b>   | <b>\$131,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Due to a program backlog, several projects no longer have sufficient funding to complete. This project will be used to complete projects estimated several years ago or those that have extenuating circumstances requiring additional funding to complete. |   |   |
| (Contingency Funding – No Photo)   |   |   |

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|---|--|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2015/16</b>                            |
| <b>PROJECT LOCATION:</b><br>Wharf 2   | <b>PROJECT TITLE:</b><br>Wharf 2 Mid-Wharf Restroom                                    | <b>PROJECT CODE:</b><br>64C1604                           |
| <b>TYPE OF WORK:</b><br>Design/ Install   | <b>SCOPE OF WORK:</b><br>Design and install unisex restroom facility                   | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$375,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal i<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |

**FUNDING SUMMARY**

|   | <b>AMOUNT</b>    |
|---|------------------|
| Marina Fund: \$365,000<br>Tideland Fund: \$10,000<br>Total Funding: \$375,000 | <b>\$375,000</b> |
| <b>TOTAL:</b>   | <b>\$375,000</b> |

**PROJECT DESCRIPTION:**

Design and install a mid-wharf restroom and boater shower facility to repair existing facilities. The design is to include a unisex stall available for use by the general public. Total project estimate \$375,000.



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| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2015/16</b>                           |
| <b>PROJECT LOCATION:</b><br>Marina  | <b>PROJECT TITLE:</b><br>Marina "K" Tier Replacement         | <b>PROJECT CODE:</b><br>64C1605                          |
| <b>TYPE OF WORK:</b><br>Marina Repairs  | <b>SCOPE OF WORK:</b><br>Replace dock structure 'K' Tier     | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$40,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal i<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Harbor |  |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | <b>AMOUNT</b>  |
| <b>Marina Fund</b>  |  | <b>\$40,000</b>  |
| <b>TOTAL:</b>   |  | <b>\$40,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Replace dock structure "K" Tier.                             |  |  |



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|---|--|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2015/16</b>                            |
| <b>PROJECT LOCATION:</b><br>Wharf 2   | <b>PROJECT TITLE:</b><br>Wharf 2 Fire Suppression                                      | <b>PROJECT CODE:</b><br>64C1606                           |
| <b>TYPE OF WORK:</b><br>Fire System   | <b>SCOPE OF WORK:</b><br>Repair and Upgrade Wharf 2 Fire System                        | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$175,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Policy o.2<br>① (See Pg 1 for information)             | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |
| <b>FUNDING SUMMARY</b>  |  |   |
|   |  | <b>AMOUNT</b>   |
| <b>Marina Fund</b>  |  | <b>\$175,000</b>  |
| <b>TOTAL:</b>   |  | <b>\$175,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>This project will repair and upgrade the fire suppression system on Wharf 2. |  |   |



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| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2015/16</b>                           |
| <b>PROJECT LOCATION:</b><br>Citywide  | <b>PROJECT TITLE:</b><br>Pavement Management Program Reinspection<br>– 2017 Partial Funding<br>(1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br><b>34C1215</b>                   |
| <b>TYPE OF WORK:</b><br>Assessment  | <b>SCOPE OF WORK:</b><br>Partial funding for 5 year pavement assessment  | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$17,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Policy o.2<br>Circulation Element Program c.7<br><br>① (See Pg 1 for information)      | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering   |  |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | <b>AMOUNT</b>  |
| <b>General Fund</b>   |  | <b>\$17,000</b>  |
| <b>TOTAL:</b>   |  | <b>\$17,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Provide incremental partial funding for 5-year pavement assessment anticipated in 2017 at \$16,000 per year. |  |  |



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| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2016/17</b>                           |
| <b>PROJECT LOCATION:</b><br>Citywide   | <b>PROJECT TITLE:</b><br>Pavement Management Program Reinspection<br>– 2017 Partial Funding<br>(2 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br><b>34C1215</b>                   |
| <b>TYPE OF WORK:</b><br>Assessment   | <b>SCOPE OF WORK:</b><br>Partial funding for 5 year pavement assessment  | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$17,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Policy o.2<br>Circulation Element Program c.7<br><br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering   |  |

### FUNDING SUMMARY

|  | AMOUNT          |
|--|-----------------|
| <b>Gas Tax</b> (Highway User Tax – HUTA) | <b>\$17,000</b> |
| <b>TOTAL:</b>                            | <b>\$17,000</b> |

**PROJECT DESCRIPTION:**

Provide incremental partial funding for 5-year pavement assessment anticipated in 2017 at \$16,000 per year.



| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2015/16</b>                            |
|--|--|---|
| <b>PROJECT LOCATION:</b><br>Citywide   | <b>PROJECT TITLE:</b><br>Pavement Reconstruction/ Resurfacing<br>Program (1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br><b>30C1308</b>                    |
| <b>TYPE OF WORK:</b><br>Pavement   | <b>SCOPE OF WORK:</b><br>Resurface City Streets  | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$658,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Policy o.2<br>Circulation Element Program c.7<br><br>① (See Pg 1 for information)   | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering                   |   |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>   |
| <b>General Fund</b>  |  | <b>\$658,000</b>  |
| <b>TOTAL:</b>  |  | <b>\$658,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Repair and maintain City streets using reconstruction, overlay, slurry, and/or cape sealing treatments.<br>Project elements may include street preparation of failed areas, and ADA improvements. |  |   |
|   |  |   |

| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR<br/>2016/17</b>                        |
|---|---|---|
| <b>PROJECT LOCATION:</b><br>Citywide  | <b>PROJECT TITLE:</b><br>Pavement Reconstruction/ Resurfacing Program (1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br>30C1308                       |
| <b>TYPE OF WORK:</b><br>Pavement  | <b>SCOPE OF WORK:</b><br>Resurface City Streets   | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$658,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Policy o.2<br>Circulation Element Program c.7<br><br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING ESTIMATE:</b><br>Plans & Public Works/Engineering                    |   |
| <b>FUNDING SUMMARY</b>  |   |   |
|   |   | <b>AMOUNT</b>   |
| <b>General Fund</b>   |   | <b>\$658,000</b>                                      |
| <b>TOTAL:</b>   |   | <b>\$658,000</b>                                      |
| <b>PROJECT DESCRIPTION:</b><br>Repair and maintain City streets using reconstruction, overlay, slurry, and/or cape sealing treatments. Project elements may include street preparation of failed areas, and ADA improvements. |   |   |
|    |   |   |

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|---|---|--|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR<br/>2015/16</b>                       |
| <b>PROJECT LOCATION:</b><br>Citywide  | <b>PROJECT TITLE:</b><br>Annual Sewer Root Foaming<br>(1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br>33C1607                      |
| <b>TYPE OF WORK:</b><br>Sewer   | <b>SCOPE OF WORK:</b><br>Sewer Root Foam approx. 48,000 lineal feet of sewer mains.   | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$60,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal k<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING ESTIMATE:</b><br>Plans & Public Works/Engineering    |  |

**FUNDING SUMMARY**

|                   | <b>AMOUNT</b>   |
|-------------------|-----------------|
| <b>Sewer Fund</b> | <b>\$60,000</b> |
| <b>TOTAL:</b>     | <b>\$60,000</b> |

**PROJECT DESCRIPTION:**

Sewer root foam approximately 48,000 lineal feet of sewer mains. These mains either have known root intrusion or have access constraints that prohibit routine jetting operations.



|   |   |  |
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| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR<br/>2016/17</b>                       |
| <b>PROJECT LOCATION:</b><br>Citywide  | <b>PROJECT TITLE:</b><br>Annual Sewer Root Foaming<br>(1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br>33C1607                      |
| <b>TYPE OF WORK:</b><br>Sewer   | <b>SCOPE OF WORK:</b><br>Sewer Root Foam approx. 48,000 lineal feet of sewer mains.   | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$60,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal k<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING ESTIMATE:</b><br>Plans & Public Works/Engineering    |  |

**FUNDING SUMMARY**

|                   | <b>AMOUNT</b>   |
|-------------------|-----------------|
| <b>Sewer Fund</b> | <b>\$60,000</b> |
| <b>TOTAL:</b>     | <b>\$60,000</b> |

**PROJECT DESCRIPTION:**

Sewer root foam approximately 48,000 lineal feet of sewer mains. These mains either have known root intrusion or have access constraints that prohibit routine jetting operations.



| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2015/16</b>                           |
|--|--|--|
| <b>PROJECT LOCATION:</b><br>Citywide   | <b>PROJECT TITLE:</b><br>Sewer Rate Study for Proposition 218 Process<br>(1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br>33C1315                          |
| <b>TYPE OF WORK:</b><br>Sewer Rate Study   | <b>SCOPE OF WORK:</b><br>Partial funding for 5-year annual sewer rate study.                             | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$15,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal k<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering                   |  |
| <b>FUNDING SUMMARY</b>   |  |  |
|  |  | <b>AMOUNT</b>  |
| <b>Sewer Fund</b>  |  | <b>\$15,000</b>  |
| <b>TOTAL:</b>  |  | <b>\$15,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Provide incremental partial funding for 5-year annual sewer rate study for Proposition 218 process. |  |  |
| (Partial Funding - No Photo)   |  |  |

| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2016/17</b>                           |
|--|--|--|
| <b>PROJECT LOCATION:</b><br>Citywide   | <b>PROJECT TITLE:</b><br>Sewer Rate Study for Proposition 218 Process<br>(1 of 2 – FY 2015/16 & 2016/17) | <b>PROJECT CODE:</b><br>33C1315                          |
| <b>TYPE OF WORK:</b><br>Sewer Rate Study   | <b>SCOPE OF WORK:</b><br>Partial funding for 5-year annual sewer rate study.                             | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$15,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal k<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering                   |  |
| <b>FUNDING SUMMARY</b>   |  |  |
|  |  | <b>AMOUNT</b>  |
| <b>Sewer Fund</b>  |  | <b>\$15,000</b>  |
|  | <b>TOTAL:</b>  | <b>\$15,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Provide incremental partial funding for 5-year annual sewer rate study for Proposition 218 process. |  |  |
| (Partial Funding – No Photo)   |  |  |

| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2015/16</b>                            |
|---|--|---|
| <b>PROJECT LOCATION:</b><br>Wharf 1   | <b>PROJECT TITLE:</b><br>Wharf 1 Sewer Line  | <b>PROJECT CODE:</b><br>33C1608                           |
| <b>TYPE OF WORK:</b><br>Sewer   | <b>SCOPE OF WORK:</b><br>Repair to sewer main under Wharf 1                            | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$150,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal k<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |
| <b>FUNDING SUMMARY</b>  |  |   |
|   |  | <b>AMOUNT</b>   |
| <b>Sewer Fund</b>   |  | <b>\$150,000</b>  |
| <b>TOTAL:</b>   |  | <b>\$150,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Repair to sewer main under Wharf 1.                          |  |   |



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|---|---|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR<br/>2015/16</b>                            |
| <b>PROJECT LOCATION:</b><br>Citywide  | <b>PROJECT TITLE:</b><br>Sanitary Sewer Rehabilitation Program<br>(1 of 2 – FY 2015/16) | <b>PROJECT CODE:</b><br>33C1314                           |
| <b>TYPE OF WORK:</b><br>Sewer Repairs   | <b>SCOPE OF WORK:</b><br>Provide the ability to respond to unforeseen sewer failures.   | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$175,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal k<br>Public Facilities Element Policy o.2<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering  |   |

**FUNDING SUMMARY**

|                   | <b>AMOUNT</b>    |
|-------------------|------------------|
| <b>Sewer Fund</b> | <b>\$175,000</b> |
| <b>TOTAL:</b>     | <b>\$175,000</b> |

**PROJECT DESCRIPTION:**

This project will continue to repair the City's aged sanitary sewer system, particularly D and F-rated pipelines and manholes, and provides funding for emergency repairs.



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|---|---|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR<br/>2016/17</b>                            |
| <b>PROJECT LOCATION:</b><br>Citywide  | <b>PROJECT TITLE:</b><br>Sanitary Sewer Rehabilitation Program<br>(2 of 2 – FY 2016/17) | <b>PROJECT CODE:</b><br>33C1314                           |
| <b>TYPE OF WORK:</b><br>Sewer Repairs   | <b>SCOPE OF WORK:</b><br>Provide the ability to respond to unforeseen sewer failures.   | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$325,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal k<br>Public Facilities Element Policy o.2<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering  |   |

**FUNDING SUMMARY**

|                   | <b>AMOUNT</b>    |
|-------------------|------------------|
| <b>Sewer Fund</b> | <b>\$325,000</b> |
| <b>TOTAL:</b>     | <b>\$325,000</b> |

**PROJECT DESCRIPTION:**

This project will continue to repair the City's aged sanitary sewer system, particularly D and F-rated pipelines and manholes, and provides funding for emergency repairs.



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| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2015/16</b>                           |
| <b>PROJECT LOCATION:</b><br>Fire Station #1  | <b>PROJECT TITLE:</b><br>Fire Station Gas Station Canopy                               | <b>PROJECT CODE:</b><br>33C1609                          |
| <b>TYPE OF WORK:</b><br>Installation of Canopy   | <b>SCOPE OF WORK:</b><br>Install canopy at Fire Station #1                             | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$75,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Goal k<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |  |
| <b>FUNDING SUMMARY</b>   |  |  |
|  |  | <b>AMOUNT</b>  |
| <b>Storm Water Fund (Augmentation from GF)</b>   |  | <b>\$75,000</b>  |
| <b>TOTAL:</b>  |  | <b>\$75,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Installation of canopy, installation and connections to storm water interceptor at Fire Station #1. |  |  |



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| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2015/16</b>                            |
| <b>PROJECT LOCATION:</b><br>Wharf 1   | <b>PROJECT TITLE:</b><br>Wharf 1 Substructure Repair                                   | <b>PROJECT CODE:</b><br>64C1610                           |
| <b>TYPE OF WORK:</b><br>Repair Substructure   | <b>SCOPE OF WORK:</b><br>Repair damaged substructure below wharf decking.              | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$100,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element:<br>Goal i; Policy i.1; Policy i.2; Policy i.3<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |

**FUNDING SUMMARY**

|                      | <b>AMOUNT</b>    |
|----------------------|------------------|
| <b>Tideland Fund</b> | <b>\$100,000</b> |
| <b>TOTAL:</b>        | <b>\$100,000</b> |

**PROJECT DESCRIPTION:**  
Repair aged utility hangers below the wharf decking.



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| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2015/16</b>                            |
| <b>PROJECT LOCATION:</b><br>Causeway Wharf 1 Adjacent  | <b>PROJECT TITLE:</b><br>Causeway Repair-Phase 2                                       | <b>PROJECT CODE:</b><br>64C1409                           |
| <b>TYPE OF WORK</b><br>Decorative Rock Installation  | <b>SCOPE OF WORK:</b><br>Complete installation of decorative rock.                     | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$300,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element:<br>Goal i; Policy i.1; Policy i.2; Policy i.3<br>① (See Pg 1 for information)  | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering |   |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>   |
| <b>Tideland Fund</b>   |  | <b>\$300,000</b>  |
| <b>TOTAL:</b>  |  | <b>\$300,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>This project will complete the installation of decorative rock for the Causeway Project. This project is a requirement of the Coastal Commission. |  |   |
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| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2015/16</b>                            |
| <b>PROJECT LOCATION:</b><br>Wharf 2   | <b>PROJECT TITLE:</b><br>Wharf 2-Truck Turn-around   | <b>PROJECT CODE:</b><br>64C1611                           |
| <b>TYPE OF WORK</b><br>Design for future truck turn-around  | <b>SCOPE OF WORK:</b><br>Funding for preliminary design and permits required for truck turn-around . | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$100,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element, Policy i.2,<br>Economic Element, Policy c.1<br><br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering               |   |

**FUNDING SUMMARY**

|                      | <b>AMOUNT</b>    |
|----------------------|------------------|
| <b>Tideland Fund</b> | <b>\$100,000</b> |
| <b>TOTAL:</b>        | <b>\$100,000</b> |

**PROJECT DESCRIPTION:**

Perform feasibility analysis, preliminary design, and identify permit requirements required to install a future truck turn-around on Wharf 2. Construction funding will be requested when the design is complete.



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| <b>CAPITAL IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR<br/>2015/16</b>                        |
| <b>PROJECT LOCATION:</b><br>Citywide   | <b>PROJECT TITLE:</b><br>Parking Lot Maintenance<br>(1 of 2 – FY 2015/16)                    | <b>PROJECT CODE:</b><br>65C1427                       |
| <b>TYPE OF WORK</b><br>Parking Lot Repairs   | <b>SCOPE OF WORK:</b><br>Repairs for pavement, curbs, signage at various city parking lots . | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$100,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element Policy o.2<br>Social Element Goal c<br><br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING ESTIMATE:</b><br>Parking                                    |   |

| <b>FUNDING SUMMARY</b> |                  |
|------------------------|------------------|
|                        | <b>AMOUNT</b>    |
| <b>Parking Fund</b>    | <b>\$100,000</b> |
| <b>TOTAL:</b>          | <b>\$100,000</b> |

**PROJECT DESCRIPTION:**  
Repairs for pavement, curbs, or signage at various city parking lots.



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| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR<br/>2016/17</b>                            |
| <b>PROJECT LOCATION:</b><br>Citywide  | <b>PROJECT TITLE:</b><br>Parking Lot Maintenance<br>(2 of 2 – FY 2016/17)                      | <b>PROJECT CODE:</b><br>65C1427                           |
| <b>TYPE OF WORK</b><br>Parking Lot Repairs  | <b>SCOPE OF WORK:</b><br>Repairs for pavement, curbs, signage at various<br>City parking lots. | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$100,000 |
| <b>PROGRAM ELEMENT:</b><br>Public Facilities Element, o.2<br>Social Element, Goal c<br><br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Parking                                  |   |

**FUNDING SUMMARY**

|                     | <b>AMOUNT</b>    |
|---------------------|------------------|
| <b>Parking Fund</b> | <b>\$100,000</b> |
| <b>TOTAL:</b>       | <b>\$100,000</b> |

**PROJECT DESCRIPTION:**

Repairs for pavement, curbs, or signage at various City parking lots.



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| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR<br/>2015/16</b>                        |
| <b>PROJECT LOCATION:</b><br>Citywide  | <b>PROJECT TITLE:</b><br>Parking Access Revenue Control System (PARCS) – Downtown Garages | <b>PROJECT CODE:</b><br>65C1612                       |
| <b>TYPE OF WORK</b><br>Parking garage pay station modernization.                              | <b>SCOPE OF WORK:</b><br>Modernize pay station equipment                                  | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$100,000 |
| <b>PROGRAM ELEMENT:</b><br>Circulation Element, Program h.1.3<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING ESTIMATE:</b><br>Parking                                 |   |

**FUNDING SUMMARY**

|                     | <b>AMOUNT</b>    |
|---------------------|------------------|
| <b>Parking Fund</b> | <b>\$100,000</b> |
| <b>TOTAL:</b>       | <b>\$100,000</b> |

**PROJECT DESCRIPTION:**

Modernize the PARCS equipment in the garages to allow pay on foot stations and pay on exit lanes.



| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR<br/>2015/16</b>                       |
|---|---|--|
| <b>PROJECT LOCATION:</b><br>Citywide  | <b>PROJECT TITLE:</b><br>Wireless Credit Card Parking Meter Replacement | <b>PROJECT CODE:</b><br>65C1613                      |
| <b>TYPE OF WORK</b><br>Parking Meter Upgrade  | <b>SCOPE OF WORK:</b><br>Replace 100 electronic parking meters          | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$50,000 |
| <b>PROGRAM ELEMENT:</b><br>No Specific Policy<br>① (See Pg 1 for information)                                   | <b>DEPARTMENT/DIVISION PROVIDING ESTIMATE:</b><br>Parking               |  |
| <b>FUNDING SUMMARY</b>  |   |  |
|   |   | <b>AMOUNT</b>  |
| <b>Parking Fund</b>   |   | <b>\$50,000</b>                                      |
| <b>TOTAL:</b>   |   | <b>\$50,000</b>                                      |
| <b>PROJECT DESCRIPTION:</b><br>This will replace 100 electronic parking meters with credit card enabled meters. |   |  |



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|---|---|---|
| <b>CAPITAL IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR<br/>2015/16</b>                            |
| <b>PROJECT LOCATION:</b><br>Cannery Row Parking Garage                        | <b>PROJECT TITLE:</b><br>Cannery Row Parking Garage-Elevator<br>Weather Protection and Grease/ Storm Water<br>Separator | <b>PROJECT CODE:</b><br><b>30C0822</b>                    |
| <b>TYPE OF WORK</b><br>Parking Garage Upgrade                                 | <b>SCOPE OF WORK:</b><br>Reduce water intrusion in elevator drainage<br>system.   | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$150,000 |
| <b>PROGRAM ELEMENT:</b><br>No Specific Policy<br>① (See Pg 1 for information) | <b>DEPARTMENT/DIVISION PROVIDING<br/>ESTIMATE:</b><br>Plans & Public Works/Engineering                                  |   |

**FUNDING SUMMARY**

|                     | <b>AMOUNT</b>    |
|---------------------|------------------|
| <b>Parking Fund</b> | <b>\$150,000</b> |
| <b>TOTAL:</b>       | <b>\$150,000</b> |

**PROJECT DESCRIPTION:**

Augment the existing project budget and scope to include weather protection that will aid in the reduction of water intrusion in elevator drainage system, and provide a grease/storm water separator.



# SECTION II



## NIP PROJECTS

### NEIGHBORHOOD IMPROVEMENT PROGRAM

### FISCAL YEAR 2015-2016

② Inclusion of projects in the Neighborhood Improvement Program is determined through a public process. For details regarding this program, please refer to the NIP Policies and Procedures Manual.

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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>                    |
| <b>NEIGHBORHOOD:</b><br>Aguajito Oaks   | <b>PROJECT TITLE: (AO-1)</b><br>Refurbish Street Signs  | <b>PROJECT CODE:</b><br>37N1601                    |
| <b>TYPE OF WORK:</b><br>Street Signs Replace/Refurbish  | <b>SCOPE OF WORK:</b><br>Replace/Refurbish Street Signs | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br>\$1000 |
| <b>FUNDING SUMMARY</b>  |   |  |
|   |   | <b>AMOUNT</b>                                      |
| <b>Neighborhood Improvement Program Funding:</b>  |   |  |
| <b>Base Allocation:</b>   |   |  |
| New Monterey \$1000   |   | \$1,000  |
| <b>TOTAL:</b>   |   | <b>\$1,000</b>                                     |
| <b>PROJECT DESCRIPTION:</b><br>Replace/Refurbish Street signs on Littlefield and Abinante Way. Clean or replace street signs for improved visibility. |   |  |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR:<br/>2015/16</b>                |
| <b>NEIGHBORHOOD:</b><br>Aguajito Oaks   | <b>PROJECT TITLE: (AO-2)</b><br>Entrance Lighting                            | <b>PROJECT CODE:</b><br>37N1602                |
| <b>TYPE OF WORK:</b><br>Electrical - Lighting   | <b>SCOPE OF WORK:</b><br>Install electrical connection for entrance lighting | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$6000 |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | <b>AMOUNT</b>                                  |
| <b>Neighborhood Improvement Program Funding:<br/>Base Allocation:</b>   |  |  |
| Agujito Oaks  | \$2,181  |  |
| Oldtown   | \$3,819  |  |
| Neighborhood Allocation:  | \$6,000  | \$6,000  |
| <b>TOTAL:</b>   |  | <b>\$6,000</b>                                 |
| <b>PROJECT DESCRIPTION:</b><br>Install new electrical connection to PG&E secondary box that will supply power to the entrance sign lighting or provide a solar light. |  |  |
|    |  |  |

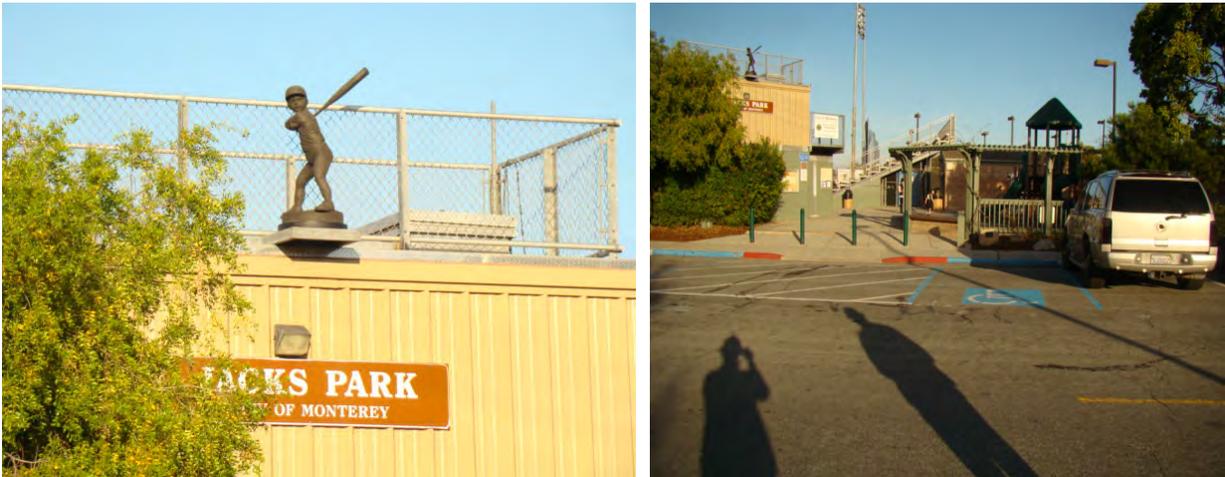
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>    |  | <b>FISCAL YEAR:<br/>2015/16</b>                     |
| <b>NEIGHBORHOOD:</b><br>Casanova Oak Knoll | <b>PROJECT TITLE: (COK-2)</b><br>CERT Shed Roof Replacement                          | <b>PROJECT CODE:</b><br>30N1603                     |
| <b>TYPE OF WORK:</b><br>Construction       | <b>SCOPE OF WORK:</b><br>Replace shed roof to protect the emergency supplies inside. | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$6,700 |

| <b>FUNDING SUMMARY</b>  |                |
|---|----------------|
|   | AMOUNT         |
| Neighborhood Improvement Program Funding:<br>Base Allocation: |                |
| Casanove Oak Knoll    \$6,700                                 | \$6,700        |
| <b>TOTAL:</b>   | <b>\$6,700</b> |

**PROJECT DESCRIPTION:**  
Replace current compromised roof on CERT emergency supply storage shed to protect the supplies kept within the shed.



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>                 |
| <b>NEIGHBORHOOD:</b><br>Del Monte Beach  | <b>PROJECT TITLE:</b> (DMB-8)<br>DMB Neighborhood Entrance Sign   | <b>PROJECT CODE:</b><br>37N1604                 |
| <b>TYPE OF WORK:</b><br>Neighborhood Entrance Sign Improvements  | <b>SCOPE OF WORK:</b><br>Install wood neighborhood entrance sign. | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$9,000 |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | AMOUNT  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |   |   |
| New Monterey   | \$4,500   |   |
| Old Town   | \$4,500   |   |
| Neighborhood Allocation: \$9,000   |   | \$9,000   |
| <b>TOTAL:</b>  |   | <b>\$9,000</b>                                  |
| <b>PROJECT DESCRIPTION:</b><br>Bottom of Roberts Way, install wood entrance sign for the Del Monte Beach neighborhood. |   |   |
|                                     |   |   |

| NEIGHBORHOOD IMPROVEMENT PROGRAM   |  | FISCAL YEAR:<br>2015/16                          |
|--|--|--|
| <b>NEIGHBORHOOD:</b><br>Down Town  | <b>PROJECT TITLE:</b> (DT-2)<br>Jacks Park Entrance Baseball Statue                      | <b>PROJECT CODE:</b><br>32N1605                  |
| <b>TYPE OF WORK:</b><br>Public Art   | <b>SCOPE OF WORK:</b><br>Relocate existing statue to concrete pedestal with up-lighting. | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$22,000 |
| FUNDING SUMMARY  |  |  |
|  |  | AMOUNT   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |  |  |
| Downtown   | \$2152   |  |
| New Monterey   | \$19,848   |  |
| Neighborhood Allocation:   | \$22,000   | \$22,000   |
| <b>TOTAL:</b>  |  | <b>\$22,000</b>                                  |
| <b>PROJECT DESCRIPTION:</b><br>This project will relocate the existing "Little Leaguer at Bat" to a concrete pedestal with up-lighting, to the left side of the park entrance. |  |  |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>                      |
|---|---|--|
| <b>NEIGHBORHOOD:</b><br>New Monterey  | <b>PROJECT TITLE:</b> (NM-4)<br>Hilltop Park Security Light Replacement | <b>PROJECT CODE:</b><br>37N1606                      |
| <b>TYPE OF WORK:</b><br>Security Lighting   | <b>SCOPE OF WORK:</b><br>Replace area lights.                           | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$15,000 |
| <b>FUNDING SUMMARY</b>  |   |  |
|   |   | AMOUNT   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |   |  |
| New Monterey  | \$15,000  | \$15,000   |
| <b>TOTAL:</b>   |   | <b>\$ 15,000</b>                                     |
| <b>PROJECT DESCRIPTION:</b><br>Replace area lights at Hilltop Park with more energy-efficient, soft-white lights.   |   |  |
| <div style="display: flex; justify-content: space-around;">   </div> |   |  |

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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>                  |
| <b>NEIGHBORHOOD:</b><br>New Monterey  | <b>PROJECT TITLE:</b> (NM-5)<br>Oak-Newton Park Light and Post Replacement    | <b>PROJECT CODE:</b><br>32N1607                  |
| <b>TYPE OF WORK:</b><br>Park Lighting   | <b>SCOPE OF WORK:</b><br>Replace existing posts and light posts and fixtures. | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$13,000 |
| <b>FUNDING SUMMARY</b>  |   |  |
|   |   | AMOUNT   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |   |  |
| New Monterey  | \$13,000  | \$13,000   |
| <b>TOTAL:</b>   |   | <b>\$ 13,000</b>                                 |
| <b>PROJECT DESCRIPTION:</b><br>Replace five existing posts and light fixtures with new models in the lower playground area and gulch along the Presidio side of the park. |   |  |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>                         |
| <b>NEIGHBORHOOD:</b><br>New Monterey   | <b>PROJECT TITLE:</b> (NM-12)<br>Street Signs Cleaned or Replaced | <b>PROJECT CODE:</b><br>37N1608                         |
| <b>TYPE OF WORK:</b><br>Street Signs   | <b>SCOPE OF WORK:</b><br>Clean/Replace 20 Street Signs            | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$7,000 |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | AMOUNT  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:                            |   |   |
| New Monterey \$7,000   |   | \$7,000   |
| <b>TOTAL:</b>  |   | <b>\$ 7,000</b>   |
| <b>PROJECT DESCRIPTION:</b><br>Replace approximately 20 street name and/or 'Stop' signs. |   |   |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR:<br/>2015/16</b>                          |
| <b>NEIGHBORHOOD:</b><br>Old Town   | <b>PROJECT TITLE:</b> (OT-4)<br>American Legion to Harrison Walkway, Stairs<br>Renovation/ Restoration | <b>PROJECT CODE:</b><br>35N1609                          |
| <b>TYPE OF WORK:</b><br>Walkway Improvements   | <b>SCOPE OF WORK:</b><br>Replace walkway areas from American Legion<br>to Harrison Street.             | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$19,000 |
| <b>FUNDING SUMMARY</b>   |  |  |
|  |  | AMOUNT   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |  |  |
| Old Town    \$19,000   |  | \$19,000   |
| <b>TOTAL:</b>  |  | <b>\$ 19,000</b>   |
| <b>PROJECT DESCRIPTION:</b><br>Remove and replace asphalt walkway from the American Legion to the stairs up to Harrison Street.<br>Repair wood stairs and railing, repair path as necessary. |  |  |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR:<br/>2015/16</b>                      |
| <b>NEIGHBORHOOD:</b><br>Villa Del Monte   | <b>PROJECT TITLE:</b> (VDM-3)<br>VDM Neighborhood Entrance Signs | <b>PROJECT CODE:</b><br>35N1610                      |
| <b>TYPE OF WORK:</b><br>Neighborhood Entrance Signs   | <b>SCOPE OF WORK:</b><br>Install neighborhood entrance signs     | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br>\$13,500 |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | <b>AMOUNT</b>  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |  |  |
| Villa Del Monte \$13,500  |  | \$13,500   |
| <b>TOTAL:</b>   |  | <b>\$ 13,500</b>                                     |
| <b>PROJECT DESCRIPTION:</b><br>Identify established boundaries of the Villa Del Monte neighborhood located at seven (7) entrance street intersections, and two (2) at the Highway 1 offramps. |  |  |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR:<br/>2015/16</b>               |
| <b>NEIGHBORHOOD:</b><br>Citywide  | <b>PROJECT TITLE:</b> (CW-28)<br>City Council Podium and Microphone  | <b>PROJECT CODE:</b><br>30N1611               |
| <b>TYPE OF WORK:</b><br>Council Chamber   | <b>SCOPE OF WORK:</b><br>Move microphone closer to the person speaking, provide option for standing at the podium. | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$750 |
| <b>FUNDING SUMMARY</b>  |  |   |
|   |  | AMOUNT  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |  |   |
| New Monterey    \$750   |  | \$750   |
| <b>TOTAL:</b>   |  | <b>\$750</b>                                  |
| <b>PROJECT DESCRIPTION:</b><br>Move existing seated public testimony table microphone closer to the person speaking, (Suggest, but not as part of this project, providing a mobile podium with wireless microphone to be available adjacent to the table for persons who prefer to stand while addressing Council). |  |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>                       |
| <b>NEIGHBORHOOD:</b><br>Casanova Oak Knoll   | <b>PROJECT TITLE:</b> (COK-1)<br>North Fremont Street Bike and Pedestrian Improvements  | <b>PROJECT CODE:</b><br>37N1634                       |
| <b>TYPE OF WORK:</b><br>Construction   | <b>SCOPE OF WORK:</b><br>Construct bike lanes on both sides of North Fremont Street. Install bicycle detection at each of five intersections. Add sidewalk. | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$200,000 |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | AMOUNT  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |   | \$194,669   |
| Del Monte Beach  | \$500   |   |
| Del Monte Grove  | \$1,331   |   |
| Monterey Vista   | \$1,500   |   |
| Skyline Forest   | \$2,000   |   |
| Neighborhood Allocation:   | \$15,331  | \$15,331  |
| <b>TOTAL:</b>  |   | <b>\$200,000</b>                                      |
| <b>PROJECT DESCRIPTION:</b>  |   |   |
| The request is for a portion of the \$840,000 in matching funds required by the Active Transportation Program Grant (6.48M), <b>NIP submittal for \$200,000</b> . Project will improve access to cyclists and pedestrians on North Fremont Street. Add class 2 bicycle lanes along both sides of North Fremont Street and install bicycle detection at each of the five intersections. Sidewalk will be added to north side between Canyon Del Rey and Casanova. |   |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>                   |
| <b>NEIGHBORHOOD:</b><br>Citywide   | <b>PROJECT TITLE:</b> (CW-25)<br>Regional Water Recovery Study              | <b>PROJECT CODE:</b><br>30N1612                   |
| <b>TYPE OF WORK:</b><br>Study  | <b>SCOPE OF WORK:</b><br>Peninsula-wide integrated water augmentation study | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$100,000 |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | <b>AMOUNT</b>                                     |
| Neighborhood Improvement Program Funding:  |   |   |
| Base Allocation:   |   | \$97,169  |
| Deer Flats   | \$500   |   |
| Del Monte Beach  | \$500   |   |
| Del Monte Grove  | \$1331  |   |
| Fisherman Flats  | \$500   |   |
| Neighborhood Allocation: \$2,831   |   | \$2,831   |
| <b>TOTAL:</b>  |   | <b>\$100,000</b>                                  |
| <b>PROJECT DESCRIPTION:</b>  |   |   |
| Local funding match for a Peninsula-wide integrated water augmentation study utilizing previous NIP funded studies,(Monterey Vista and David Ave. reservoir) as well as investigating new options. If funding is available in Fiscal Year 2015-16 budget, Monterey Peninsula Water Management District will consider providing additional grants up to \$100,000 for qualified projects. |   |   |
| (Study – No Photo Available)   |   |   |

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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>                  |
| <b>NEIGHBORHOOD:</b><br>Alta Mesa  | <b>PROJECT TITLE: (AM-1)</b><br>El Dorado Street Radar Speed Sign | <b>PROJECT CODE:</b><br>37N1613                  |
| <b>TYPE OF WORK:</b><br>Traffic Calming  | <b>SCOPE OF WORK:</b><br>Install Radar Speed Sign                 | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$16,000 |
| <b>FUNDING SUMMARY</b>   |   |  |
|  |   | <b>AMOUNT</b>                                    |
| <b>Neighborhood Improvement Program Funding:</b>   |   |  |
| <b>Base Allocation:</b>  |   | \$11,943   |
| Alta Meas  | \$2,175   |  |
| Deer Flats   | \$382   |  |
| Monterey Vista   | \$1,500   |  |
| Neighborhood Allocation:   | \$4,057   | \$4,057  |
| <b>TOTAL:</b>  |   | <b>\$16,000</b>                                  |
| <b>PROJECT DESCRIPTION:</b>  |   |  |
| Install radar speed sign across from the Church located at 501 El Dorado Street in the area of the 20 mph advisory sign. |   |  |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR:<br/>2015/16</b>                           |
| <b>NEIGHBORHOOD:</b><br>Oak Grove  | <b>PROJECT TITLE:</b> (OG-2)<br>Oak Grove Property Acquisition   | <b>PROJECT CODE:</b><br>30N1614                           |
| <b>TYPE OF WORK:</b><br>Purchase   | <b>SCOPE OF WORK:</b><br>Purchase property to be used as Tot-lot | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$450,000 |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>   |
| Neighborhood Improvement Program Funding:  |  |   |
| Base Allocation:   |  | \$430,462   |
| Deer Flats   | \$500  |   |
| Del Monte Beach  | \$500  |   |
| Del Monte Grove  | \$1,331  |   |
| Fisherman Flats  | \$500  |   |
| Monterey Vista   | \$1,500  |   |
| <u>Oak Grove</u>   | <u>\$15,207</u>  |   |
| Neighborhood Allocation: \$19,538  |  | \$19,538  |
| <b>TOTAL:</b>  |  | <b>\$ 450,000</b>   |
| <b>PROJECT DESCRIPTION:</b>  |  |   |
| Purchase of property located at 499 Ocean Ave., to be used for a future Tot-lot. |  |   |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>                  |
| <b>NEIGHBORHOOD:</b><br>Fisherman Flats  | <b>PROJECT TITLE:</b> (FF-1)<br>Via Casoli Sewer Odor Prevention          | <b>PROJECT CODE:</b><br>33N1615                  |
| <b>TYPE OF WORK:</b><br>Sewer Odor Prevention  | <b>SCOPE OF WORK:</b><br>Extend sewer main and connect into a force main. | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$18,000 |
| <b>FUNDING SUMMARY</b>   |   |  |
|  |   | <b>AMOUNT</b>                                    |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |   | \$15,141   |
| Deer Flats   | \$500   |  |
| Fisherman Flats  | <u>\$2,359</u>  |  |
| Neighborhood Allocation: \$2,859   |   | \$2,859  |
| <b>TOTAL:</b>  |   | <b>\$18,000</b>                                  |
| <b>PROJECT DESCRIPTION:</b><br>Control sewer odor at the end of the force main into City manhole by extending 6" sewer main approximately 30' and connecting the force main into the extension. Feasibility solution must be verified prior to implementation. |   |  |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR:<br/>2015/16</b>                   |
| <b>NEIGHBORHOOD:</b><br>Monterey Vista   | <b>PROJECT TITLE:</b> (MV-1)<br>Mar Vista Reconstruction Design<br>(Dry Creek to Soledad)            | <b>PROJECT CODE:</b><br>35N1616                   |
| <b>TYPE OF WORK:</b><br>Design and Environmental Study   | <b>SCOPE OF WORK:</b><br>Fund the design and environmental work to produce a "shovel ready" project. | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$228,000 |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>                                     |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |  | \$ 221,500  |
| Del Monte Beach  | \$500  |   |
| Monterey Vista   | \$5,000  |   |
| Skyline Forest   | \$1,000  |   |
| Neighborhood Allocation:   | \$6,500  | \$6,500   |
| <b>TOTAL:</b>  |  | <b>\$228,000</b>                                  |
| <b>PROJECT DESCRIPTION:</b>  |  |   |
| Fund the design and environmental work for reconstruction of Mar Vista drive from Dry Creek to Soledad. The intent of the overall project is removal of adverse crown, construction of curb ramps, bulb-outs and median islands as shown in the neighborhood Traffic Calming Plan, and potentially constructing storm water treatment facilities(if required). The intent of this NIP project is to produce a "shovel ready" project, making the overall project more competitive for obtaining grant funding from Safe Routes to School and Complete Streets programs. There is no construction funding included in the project at this time. |  |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>   |
| <b>NEIGHBORHOOD:</b><br>Skyline Forest   | <b>PROJECT TITLE:</b> (SF-2)<br>Lower Wyndemere Log Drops<br>Additional Funding<br>(Stream-bed Restoration) | <b>PROJECT CODE:</b><br><b>30N1217</b><br>Addition to existing project. |
| <b>TYPE OF WORK:</b><br>Funding  | <b>SCOPE OF WORK:</b><br>Additional funding for stream bed restoration                                      | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$175,000               |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | <b>AMOUNT</b>   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |   | \$174,000   |
| Skyline Forest   | \$1,000   | \$1,000   |
| <b>TOTAL:</b>  |   | <b>\$ 175,000</b>   |
| <b>PROJECT DESCRIPTION:</b><br>This project is to stabilize the reach of Wyndemere Creek between Skyline Drive and Crandall Road. Due to the cost of the project, funded for design in FY 2008-09, it has received phased funding in FY 2014-15. This is the last funding phase so that construction can be implemented. |   |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR:<br/>2015/16</b>                   |
| <b>NEIGHBORHOOD:</b><br>Villa Del Monte   | <b>PROJECT TITLE:</b> (VDM-2)<br>Montecito Park Improvements   | <b>PROJECT CODE:</b><br>32N1617                   |
| <b>TYPE OF WORK:</b><br>Park Improvements   | <b>SCOPE OF WORK:</b><br>Regrade to full sized basketball court, security lighting, and replace play sand with alternative medium. | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$155,000 |
| <b>FUNDING SUMMARY</b>  |  |   |
|   |  | AMOUNT  |
| Neighborhood Improvement Program Funding:   |  | \$153,500   |
| Base Allocation:  |  |   |
| Monterey Vista \$1,500  |  | \$1,500   |
| <b>TOTAL:</b>   |  | <b>\$ 155,000</b>                                 |
| <b>PROJECT DESCRIPTION:</b><br>Regrade and replace ½ court basketball court in Montecito Park with full-court Acrylotex System or Flexcourt, Light basketball court and playground until 10 p.m., replace sand in playground with an alternative engineered wood fiber. |  |   |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR:<br/>2015/16</b>                          |
| <b>NEIGHBORHOOD:</b><br>New Monterey  | <b>PROJECT TITLE:</b> (NM-10)<br>Terry 746 Access and Drainage       | <b>PROJECT CODE:</b><br>33N1618                          |
| <b>TYPE OF WORK:</b><br>Drainage/Grading/Paving   | <b>SCOPE OF WORK:</b><br>Reconfigure street drainage, grading\paving | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$43,000 |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | <b>AMOUNT</b>  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |  | \$43,000   |
| <b>TOTAL:</b>   |  | <b>\$ 43,000</b>   |
| <b>PROJECT DESCRIPTION:</b><br>Street drainage control, improve access for people and vehicles entering and exiting 746 Terry Street. |  |  |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>                                 |  | <b>FISCAL YEAR:<br/>2015/16</b>  |
| <b>NEIGHBORHOOD:</b><br>Skyline Forest                                  | <b>PROJECT TITLE: (SF-1)</b><br>SF Greenbelt Fire Fuel Reduction | <b>PROJECT CODE:</b><br><b>32N1433</b><br>Addition to Existing Project |
| <b>TYPE OF WORK:</b><br>Greenbelt Maintenance                           | <b>SCOPE OF WORK:</b><br>Reduce fire fuel in forested areas.     | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$25,000               |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | AMOUNT   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:           |  | \$22,868   |
| Skyline Forest  | \$1,000  |  |
| Skyline Ridge   | \$1,132  |  |
| Neighborhood Allocation: \$2,132  |  | \$2,132  |
| <b>TOTAL:</b>   |  | <b>\$ 25,000</b>   |
| <b>PROJECT DESCRIPTION:</b><br>Remove fire fuel load in forested areas. |  |  |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>                       |
| <b>NEIGHBORHOOD:</b><br>Old Town  | <b>PROJECT TITLE:</b> (OT-2)<br>Van Buren 300 Block Street Reconstruction                     | <b>PROJECT CODE:</b><br>35N1619                       |
| <b>TYPE OF WORK:</b><br>Design and Construct  | <b>SCOPE OF WORK:</b><br>Fund design and 50% of construction costs for street reconstruction. | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$200,000 |
| <b>FUNDING SUMMARY</b>  |   |   |
|   |   | AMOUNT  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |   | \$198,000   |
| Del Monte Beach           \$500   |   |   |
| Monterey Vista           \$1,500  |   |   |
| Neighborhood Allocation: \$2,000  |   | \$2,000   |
| <b>TOTAL:</b>   |   | <b>\$ 200,000</b>                                     |
| <b>PROJECT DESCRIPTION:</b>   |   |   |
| The request is for NIP to fund design and 50% of construction costs. An Additional 50% of construction costs to be funded by CDBG or other funding. The project will remove crown of street and replace existing 8" curb with standard 6" curb to correct extreme slope of street toward the curb. Replace sidewalk, curb, gutters, and install drainage improvements to eliminate ponding water. |   |   |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>  |
| <b>NEIGHBORHOOD:</b><br>Old Town          | <b>PROJECT TITLE:</b> (OT-1)<br>Eddie Burns Lane Drainage Phase II                          | <b>PROJECT CODE:</b><br><b>30N1013</b><br>Addition to Existing Project |
|   | <b>SCOPE OF WORK:</b><br>Complete last section of drainage improvements on Eddie Burns Lane | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$87,000                   |
| <b>FUNDING SUMMARY</b>                    |   |  |
|   |   | AMOUNT   |
| Neighborhood Improvement Program Funding: |   |  |
| Base Allocation:                          |   | \$86,500   |
| Casanova Oak Knoll                        | \$500   | \$500  |
| <b>TOTAL:</b>                             |   | <b>\$ 87,000</b>   |

**PROJECT DESCRIPTION:**  
Valley gutters the length of both sides of alley to direct runoff water away from private property. These drainage improvements would complete the last section of Eddie Burns Lane.



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR:<br/>2015/16</b>  |
| <b>NEIGHBORHOOD:</b><br>Alta Mesa   | <b>PROJECT TITLE: (AM-2)</b><br>Don Dahvee GreenBelt Fire Fuel Reduction | <b>PROJECT CODE:</b><br><b>32N1419</b><br>Addition to Existing Project |
| <b>TYPE OF WORK:</b><br>Greenbelt Management  | <b>SCOPE OF WORK:</b><br>Remove Fire Fuel Load in Forested Areas         | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br>\$25,000                   |
| <b>FUNDING SUMMARY</b>  |  |  |
|   |  | <b>AMOUNT</b>  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:                       |  | \$23,500   |
| Casanova Oak Knoll  | \$500  |  |
| Skyline Forest  | \$1,000  |  |
| Neighborhood Allocation: \$1,500  |  | \$1,500  |
| <b>TOTAL:</b>   |  | <b>\$25,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Remove fire fuel load in forested areas.             |  |  |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>  |
| <b>NEIGHBORHOOD:</b><br>Del Monte Beach   | <b>PROJECT TITLE: (DMB-7)</b><br>DMB Beach Boardwalk Extension              | <b>PROJECT CODE:</b><br><b>32N1307</b><br>Addition to Existing Project |
| <b>TYPE OF WORK:</b><br>Walkway Improvements  | <b>SCOPE OF WORK:</b><br>Extend Boardwalk Ending Point Closer to the Beach. | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$20,000                   |
| <b>FUNDING SUMMARY</b>  |   |  |
|   |   | <b>AMOUNT</b>  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |   | \$16,563   |
| Casanova Oak Knoll  | \$500   |  |
| Del Monte Beach   | \$437   |  |
| Monterey Vista  | \$1,500   |  |
| Skyline Forest  | \$1,000   |  |
| Neighborhood Allocation:  | \$3,437   | \$3,437  |
| <b>TOTAL:</b>   |   | <b>\$20,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Replace beach boardwalk at West parking lot, Beach and Tide Streets, extending the boardwalk's ending point closer to the beach. |   |  |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>  |
| <b>NEIGHBORHOOD:</b><br>Citywide   | <b>PROJECT TITLE:</b> (CW-19)<br>Monterey Public Library Kitchen Addition | <b>PROJECT CODE:</b><br><b>30N1513</b><br>Addition to Existing Project |
| <b>TYPE OF WORK:</b><br>Kitchen Addition   | <b>SCOPE OF WORK:</b><br>Kitchen addition                                 | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$340,000              |
| <b>FUNDING SUMMARY</b>   |   |  |
|  |   | AMOUNT   |
| <b>Neighborhood Improvement Program Funding:</b>   |   |  |
| Base Allocation:   |   | \$338,000  |
| Deer Flats   | \$500   |  |
| Skyline Forest   | \$1,500   |  |
| Neighborhood Allocation:   | \$2,000   | \$2,000  |
| <b>TOTAL:</b>  |   | <b>\$340,000</b>   |
| <b>PROJECT DESCRIPTION:</b>  |   |  |
| Construct a new kitchen addition behind the current community room which would be approx. 400 sq.ft. building addition, housing a complete kitchen. This kitchen would support fundraising programs for the Library, including a possible coffee shop. Possibly used to be a meeting room. |   |  |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR:<br/>2015/16</b>                           |
| <b>NEIGHBORHOOD:</b><br>New Monterey  | <b>PROJECT TITLE:</b> (NM-7)<br>Beldon Drake Open Space    | <b>PROJECT CODE:</b><br>30N1620                           |
| <b>TYPE OF WORK:</b><br>Purchase  | <b>SCOPE OF WORK:</b><br>Purchase land and provide benches | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$100,000 |
| <b>FUNDING SUMMARY</b>  |  |   |
|   |  | AMOUNT  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |  | \$100,000   |
| <b>TOTAL:</b>   |  | <b>\$ 100,000</b>   |
| <b>PROJECT DESCRIPTION:</b><br>Purchase vacant parcel of land at the corner of Beldon and Drake for open space. Provide 1-2 benches for people to sit and enjoy the trees and view of the Monterey Bay. |  |   |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |  | <b>FISCAL YEAR:<br/>2015/16</b>                           |
| <b>NEIGHBORHOOD:</b><br>Monterey Vista  | <b>PROJECT TITLE:</b> (MV-3)<br>Pacific Street Sidewalks and Lighting<br>(Near Alameda)                | <b>PROJECT CODE:</b><br>35N1621                           |
| <b>TYPE OF WORK:</b><br>Construction  | <b>SCOPE OF WORK:</b><br>Construct concrete sidewalk, provide entrance<br>street lighting at driveway. | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$103,000 |
| <b>FUNDING SUMMARY</b>  |  |   |
|   |  | <b>AMOUNT</b>   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |  | \$ 97,500   |
| Casanova Oak Knoll           \$500<br>Monterey Vista               \$5,000<br>Neighborhood Allocation: \$5,500  |  | \$5,500   |
| <b>TOTAL:</b>   |  | <b>\$103,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Construct approximately 230 LF of concrete sidewalk, from the corner of Alameda Street to the driveway of Whispering Pines Park, and provide park entrance street lighting at driveway. Includes 5'-wide sidewalk behind existing driveway apron and two curb ramps at Alameda Street. |  |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>                       |
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| <b>NEIGHBORHOOD:</b><br>Del Monte Grove – Laguna Grande  | <b>PROJECT TITLE:</b> (DMG-1)<br>Virgin Street Sidewalk, Curb and Gutter Installation | <b>PROJECT CODE:</b><br>35N1622                       |
| <b>TYPE OF WORK:</b><br>Sidewalks  | <b>SCOPE OF WORK:</b><br>Install sidewalk, curb and gutter                            | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$127,000 |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | AMOUNT  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |   | \$125,164   |
| Casanove Oak Knoll   | \$500   |   |
| <u>Del Monte Grove</u>   | <u>\$1336</u>   |   |
| Neighborhood Allocation: \$1,836   |   | \$1,836   |
| <b>TOTAL:</b>  |   | <b>\$127,000</b>                                      |
| <b>PROJECT DESCRIPTION:</b><br>Install sidewalk, curb, and gutter, on Virgin Street between Montecito and Branner. |   |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>            |  | <b>FISCAL YEAR:<br/>2015/16</b>                      |
| <b>NEIGHBORHOOD:</b><br>Deer Flats                 | <b>PROJECT TITLE:</b> (DF-1)<br>Entry Area Improvement   | <b>PROJECT CODE:</b><br>37N1623                      |
| <b>TYPE OF WORK:</b><br>Entrance Area Improvements | <b>SCOPE OF WORK:</b><br>Improve Deer Flat Entrance Area | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$31,000 |

**FUNDING SUMMARY**

|   | AMOUNT          |
|---|-----------------|
| Neighborhood Improvement Program Funding: |                 |
| Base Allocation:                          | \$29,500        |
| Deer Flats                   \$500        |                 |
| Casanova Oak Knoll       \$500            |                 |
| Fisherman Flats           \$500           |                 |
| Neighborhood Allocation: \$1,500          | \$1,500         |
| <b>TOTAL:</b>                             | <b>\$31,000</b> |

**PROJECT DESCRIPTION:**  
 Improve entrance to Deer Flats Park neighborhood by; (1) Installing lighting on DFP sign so it is more visible at night and two tree lights, (2) refacing or replacing existing slump stone walls with decorative rock, (3) placing decomposed granite over the dirt on both sides of the entrance.



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR:<br/>2015/16</b>                           |
| <b>NEIGHBORHOOD:</b><br>Citywide   | <b>PROJECT TITLE:</b> (CW-9)<br>San Carlos Beach Remove/Replace Sidewalk<br>and Stairs (PRC priority 1 of 6)               | <b>PROJECT CODE:</b><br>35N1624                           |
| <b>TYPE OF WORK:</b><br>Walkway Improvements   | <b>SCOPE OF WORK:</b><br>Replace existing stairs, provide hand rails and<br>replace selected sidewalk locations as needed. | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$105,000 |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |  | \$104,000   |
| Skyline Forest \$1,000   |  | \$1,000   |
| <b>TOTAL:</b>  |  | <b>\$105,000</b>  |
| <b>PROJECT DESCRIPTION:</b><br>Replace existing stairs which have cracked and spalled. Replace/provide hand rails as needed.   |  |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>                       |
| <b>NEIGHBORHOOD:</b><br>New Monterey   | <b>PROJECT TITLE:</b> (NM-14)<br>Cannery Row Crosswalk Project          | <b>PROJECT CODE:</b><br>35N1625                       |
| <b>TYPE OF WORK:</b><br>Crosswalk  | <b>SCOPE OF WORK:</b><br>Crosswalk improvements at three intersections. | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$122,000 |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | AMOUNT  |
| Neighborhood Improvement Program Funding:  |   | \$121,500   |
| Base Allocation:   |   |   |
| Deer Flats   | \$500   | \$500   |
| <b>TOTAL:</b>  |   | <b>\$ 122,000</b>                                     |
| <b>PROJECT DESCRIPTION:</b>  |   |   |
| <p>The scope of work for crosswalk improvements are an asphalt (AC) walking surface between the concrete bands, and we could slurry with earthtone color over the AC surface. The request is for three crosswalks as follows: 1) Prescott/Cannery Row = \$40,300, 2) Prescott/ Cannery Row and Hoffman/Cannery Row = \$100,000, 3) Prescott/ Cannery Row and Hoffman/ Cannery Row and Drake/ Cannery Row = \$147,000. Cannery Row Business Association will contribute \$25,000.</p> |   |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>                       |   | <b>FISCAL YEAR:<br/>2015/16</b>                          |
| <b>NEIGHBORHOOD:</b><br>Citywide                              | <b>PROJECT TITLE:</b> (CW-7)<br>Dennis the Menace Park Climbing Structure<br>(PRC priority 2of 6) | <b>PROJECT CODE:</b><br>32N1626                          |
| <b>TYPE OF WORK:</b><br>Parks                                 | <b>SCOPE OF WORK:</b><br>Install climbing structure   | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$60,000 |
| <b>FUNDING SUMMARY</b>  |   |  |
|   |   | AMOUNT   |
| Neighborhood Improvement Program Funding:<br>Base Allocation: |   | \$52,553   |
| Glenwood \$7,447  |   | \$7,447  |
| <b>TOTAL:</b>   |   | <b>\$ 60,000</b>   |

**PROJECT DESCRIPTION:**  
Purchase and install a unique climbing structure for back side (high point) of Dennis the Menace Park.



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>                      |
| <b>NEIGHBORHOOD:</b><br>Monterey Vista  | <b>PROJECT TITLE:</b> (MV-5)<br>Via Chiquita Storm Drain Improvements Ph II                                     | <b>PROJECT CODE:</b><br><b>30N1220</b>               |
| <b>TYPE OF WORK:</b><br>Storm Drain   | <b>SCOPE OF WORK:</b><br>Complete storm drain improvements along Via Chiquita between Herrman and El Callejone. | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$90,000 |
| <b>FUNDING SUMMARY</b>  |   |  |
|   |   | <b>AMOUNT</b>  |
| Neighborhood Improvement Program Funding:   |   | \$ 85,000  |
| Base Allocation:  |   | \$5,000  |
| Monterey Vista  | \$5,000   | \$5,000  |
| <b>TOTAL:</b>   |   | <b>\$ 90,000</b>                                     |
| <b>PROJECT DESCRIPTION:</b>   |   |  |
| <p>This will complete the funded storm drain improvements along Via Chiquita between Hermann Drive and El Callejone. The storm drain improvements include the installation of 12" storm drain line, slurry back fill and trench paving, one catch basin and modification of one existing drain inlet, earthwork and conform paving.</p> |   |  |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>                          |
| <b>NEIGHBORHOOD:</b><br>Villa Del Monte   | <b>PROJECT TITLE:</b> (VDM-1)<br>Ferrante Park BBQ Picnic Upgrade | <b>PROJECT CODE:</b><br>32N1627                          |
| <b>TYPE OF WORK:</b><br>Park              | <b>SCOPE OF WORK:</b><br>Park picnic area upgrades                | <b>TOTAL ESTIMATED<br/>PROJECT COST:</b><br><br>\$74,000 |
| <b>FUNDING SUMMARY</b>                    |   |  |
|   |   | <b>AMOUNT</b>  |
| Neighborhood Improvement Program Funding: |   |  |
| Base Allocation:                          |   | \$72,669   |
| Del Monte Grove    \$1,331                |   | \$1,331  |
| <b>TOTAL:</b>                             |   | <b>\$ 74,000</b>   |

**PROJECT DESCRIPTION:**  
Upgrading to include preparation area with water, grade and install decomposed granite, provide pads at table locations (potentially adding more), split rail fencing around the area, and seating. Cooking facilities to be refurbished or replaced. Trim trees.



| NEIGHBORHOOD IMPROVEMENT PROGRAM   |   | FISCAL YEAR:<br>2015/16                   |
|--|---|---|
| NEIGHBORHOOD:<br>Citywide  | PROJECT TITLE: (CW-23)<br>Historic Monterey, Master Plan for Public Art.<br>Monterey Path of History Expand Master Plan | PROJECT CODE:<br>30N1628                  |
| TYPE OF WORK:<br>Survey  | SCOPE OF WORK:<br>Select locations for Path of History and Public Art   | TOTAL ESTIMATED PROJECT COST:<br>\$60,000 |
| FUNDING SUMMARY  |   |   |
|  |   | AMOUNT                                    |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |   | \$58,669                                  |
| Del Monte Grove \$1,331  |   | \$1,331                                   |
| <b>TOTAL:</b>  |   | <b>\$60,000</b>                           |
| <b>PROJECT DESCRIPTION:</b>  |   |   |
| <p>Survey at least sixty (60) strategic locations for outdoor public art and way-finding to share Monterey's history with visitors. The idea is to connect a path from Lower Presidio to Royal Presidio Chapel on Church Street, provide outdoor public art identifying Monterey's historic and cultural assets and aids point-to-point way-finding. Art may be a combination of murals, signs, plantings, or sculptures. This project is to expand the concept of the Path of History that links Paseo, Pedestrian short-cuts, through off-street paths, etc... that link the 40 Adobes, Victorians, Parks and Museums of Monterey.</p> |   |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |   | <b>FISCAL YEAR:<br/>2015/16</b>                   |
| <b>NEIGHBORHOOD:</b><br>Citywide   | <b>PROJECT TITLE:</b> (CW-22)<br>Outdoor Basketball Courts with Lights        | <b>PROJECT CODE:</b><br>32N1629                   |
| <b>TYPE OF WORK:</b><br>Parks  | <b>SCOPE OF WORK:</b><br>Select location for and construct basketball courts. | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$105,000 |
| <b>FUNDING SUMMARY</b>   |   |   |
|  |   | <b>AMOUNT</b>                                     |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |   | \$105,000   |
| <b>TOTAL:</b>  |   | <b>\$105,000</b>                                  |
| <b>PROJECT DESCRIPTION:</b><br>Installation of outdoor basketball courts within the City. Select the best location and construct 1-2 full sized basketball courts with lights. |   |   |
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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>                       |
| <b>NEIGHBORHOOD:</b><br>Citywide  | <b>PROJECT TITLE:</b> (CW-29A)<br>Lower Presidio Historic Park Improvements to Allow Public Use | <b>PROJECT CODE:</b><br>30N1630                       |
| <b>TYPE OF WORK:</b><br>Parks   | <b>SCOPE OF WORK:</b><br>Install way-finding signage, walkways.                                 | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$215,000 |
| <b>FUNDING SUMMARY</b>  |   |   |
|   |   | <b>AMOUNT</b>   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |   | \$241,500   |
| Del Monte Beach    \$500  |   | \$500   |
| <b>TOTAL:</b>   |   | <b>\$215,000</b>                                      |
| <b>PROJECT DESCRIPTION:</b><br>Accomplish preliminary implementation of Master Plan approved in 2002. Install way-finding and entrance signage identifying Lower Presidio Historic Park. Construct color tinted concrete walking path and benches to Serra Monument. Included is a new accessible parking space and curb ramp as required for ADA compliance. |   |   |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>      |   | <b>FISCAL YEAR:<br/>2015/16</b>                     |
| <b>NEIGHBORHOOD:</b><br>Del Monte Beach      | <b>PROJECT TITLE: (DMB-4)</b><br>DMB Beach Way Sidewalk & Retaining Wall Repair | <b>PROJECT CODE:</b><br>35N1631                     |
| <b>TYPE OF WORK:</b><br>Walkway Improvements | <b>SCOPE OF WORK:</b><br>Repair existing wood retaining wall                    | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$6,000 |

| <b>FUNDING SUMMARY</b>  |                |
|---|----------------|
|   | <b>AMOUNT</b>  |
| Neighborhood Improvement Program Funding:<br>Base Allocation: | \$6,000        |
| <b>TOTAL:</b>   | <b>\$6,000</b> |

**PROJECT DESCRIPTION:**  
 Repair existing wood retaining wall on Beach Way between Tide Ave. and Seafoam Ave. Wall is constructed of 2 stacked 6"x8" timbers behind the sidewalk adjoining public property, with 8" to 9" exposed. The sidewalk was determined to have cosmetic cracking only so its repair was not estimated as part of this project. There are two areas of sidewalk needing repair around utility boxes.



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>                 |  | <b>FISCAL YEAR:<br/>2015/16</b>                  |
| <b>NEIGHBORHOOD:</b><br>Del Monte Grove – Laguna Grande | <b>PROJECT TITLE:</b> (DMG-5)<br>DMG English 200 Block Pavement Rehabilitation                           | <b>PROJECT CODE:</b><br>35N1632                  |
| <b>TYPE OF WORK:</b><br>Pavement Reconstruction         | <b>SCOPE OF WORK:</b><br>Reconstruct street segments in addition to various streets covered by Measure P | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$42,000 |
| <b>FUNDING SUMMARY</b>                                  |  |  |
|   |  | <b>AMOUNT</b>                                    |
| Neighborhood Improvement Program Funding:               |  | \$40,500   |
| Base Allocation:  |  |  |
| Monterey Vista \$1,500                                  |  | \$1,500  |
| <b>TOTAL:</b>   |  | <b>\$42,000</b>                                  |

**PROJECT DESCRIPTION:**  
Includes English 200 Block street segments to be reconstructed in connection with other paving priorities.



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>   |   | <b>FISCAL YEAR:<br/>2015/16</b>                 |
| <b>NEIGHBORHOOD:</b><br>Citywide  | <b>PROJECT TITLE:</b> (CW-31)<br>Monterey Public Library Terrace Lighting Project                 | <b>PROJECT CODE:</b><br>37N1633                 |
| <b>TYPE OF WORK:</b><br>Exterior Lighting   | <b>SCOPE OF WORK:</b><br>Design and install exterior lighting for Monterey Public Library Terrace | <b>TOTAL ESTIMATED PROJECT COST:</b><br>\$8,000 |
| <b>FUNDING SUMMARY</b>  |   |   |
|   |   | AMOUNT  |
| Neighborhood Improvement Program Funding:<br>Base Allocation:   |   | \$6,517   |
| Casanova Oak Knoll    \$1,483   |   | \$1,483   |
| <b>TOTAL:</b>   |   | <b>\$8,000</b>                                  |
| <b>PROJECT DESCRIPTION:</b><br>Design and install an exterior lighting system for the 2 <sup>nd</sup> floor terrace at the Monterey Public Library. |   |   |



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| <b>NEIGHBORHOOD IMPROVEMENT PROGRAM</b>  |  | <b>FISCAL YEAR:<br/>2015/16</b>                       |
| <b>NEIGHBORHOOD:</b><br>Citywide   | <b>PROJECT TITLE:</b> (CW-12)<br>Cannery Row Worker Shacks Restore and Repair            | <b>PROJECT CODE:</b>                                  |
| <b>TYPE OF WORK:</b><br>Historic Restoration   | <b>SCOPE OF WORK:</b><br>Repair floors, walls and ceilings of three (3) Historic cabins. | <b>TOTAL ESTIMATED PROJECT COST:</b><br><br>\$147,000 |
| <b>FUNDING SUMMARY</b>   |  |   |
|  |  | <b>AMOUNT</b>   |
| Neighborhood Improvement Program Funding:<br>Base Allocation:  |  |   |
| Unfunded   |  | \$0   |
| <b>CUT-OFF PROJECT</b>   |  | <b>\$147,000</b>                                      |
| <b>PROJECT DESCRIPTION:</b><br>Repair damaged floors, walls, and ceilings of three historic Cannery Row worker cabins. Replace non-compliant handrails and add metal stair nosing at wood steps. |  |   |

