

FY 2005/06 CAPITAL IMPROVEMENT PROGRAM PROJECTS

GENERAL FUNDS

1. City Wide Exigent Minor Projects – FY2006
This project is to cover costs for unexpected emergencies or necessary projects of a minor cost nature that may develop over this fiscal year.
2. Citywide Miscellaneous ADA Repairs – FY2006
This project is to have funds available to immediately attend to any ADA repairs throughout the City that may develop over the fiscal year.
3. Conference Center Roof Replacement and Air Handler Extension - (Specific Location)
This project is to provide funding necessary to replace a portion of the roof under the air handling equipment (a project currently approved and ready to construct) on the Conference Center which was not replaced when the roof project was completed several years ago.
4. Dennis the Menace Safety Rail for Slide
The hand rail for the new slide being installed at Dennis the Menace Park will provide a safer situation for people using the slide.
5. El Cuartel Roof Replacement
This project is to provide the funding to replace the roof and provide minor structural repairs for the El Cuartel building (Police).
6. Franklin Street Storm Drain
This project will provide drainage improvements on Franklin Street to divert the water which currently flows to a pump in the tunnel to be redirected to and collected at Figueroa Street to follow the gravity flow storm drain outfall in that area. This is a NIP partially funded project.
7. Monterey Sports Center Pool Light Renovation - Design
This project will look into improving the lighting efficiency within the pool itself and provide better lighting for viewing people above and below the water in various areas of the pool. This is for design only.
8. “Old” Jail Roof Replacement
This project is to replace the worn and heavily maintained roof of the old jail.
9. Window on the Bay - Irrigation Conservation Study and Cost Analysis
This project is to determine the cost, design and feasibility of using water from Lake El Estero to irrigate Window on the Bay between Park Avenue and the Monterey Beach Parking Lot.
10. Wharf 1 Structural Repairs Design

This project is a follow-up to an investigation to determine the condition of the Wharf and will be for the design of the structural repairs to make ready for construction in next year's fiscal program.

11. Wharf 2 Sprinkler Replacement

This project will replace the existing fire sprinkler system under Wharf No. 2 with a more dependable and maintenance free system.

GAS TAX

12. Miscellaneous Traffic Improvements FY2006

This is an annual funding set aside for the Traffic Engineering Division to implement minor traffic needs as they arise throughout the City.

13. Street Resurfacing FY2006

This is an on-going annually funded project to final the street resurfacing program throughout the City.

14. Road Construction FY2006

This is an annual funding set aside for various street reconstructions in preparation for the street resurfacing program.

SEWERLINE MAINTENANCE

15. Miscellaneous Sewerline Replacement and Repair FY2006

This project is for the funding of a series of sewerline replacement and repair projects which is a part of the City's sewer maintenance program. This will allow City staff to repair or replace "high risk" sewerline issues in a timely and efficient way.

16. Wharf No. 2 Sewer Line Replacement

This project is for the replacement of the sewer line on Wharf 2 which will reduce the maintenance operations, increase the efficiency of the system and reduce the possibility of a potential spill into the Bay.

PARKING

17. Waterfront Lot No. 1 Parking Equipment Replacement

This project is to upgrade some of the existing parking equipment within the waterfront parking lot.

18. Street Resurfacing On-street Metered and Time Limited Parking

This is part of the Street Resurfacing Program specifically focused on metered and time limited parking streets.

19A. Wharf No. 2 Wood Deck Repairs/Replacement Investigation - Design

This project will be for the investigation and design of the wood deck area to determine if additional piling and other structural supports are necessary to strengthen that section of the Wharf and will determine the type of timber

replacement to reduce wear and tear which will improve the walking surfaces for pedestrians walking in that area.

THE MARINA

- 19B. Wharf No. 2 Wood Deck Repair/Replacement Investigation - Design
See No. 3 above under Parking.
20. Marina Fire Water System Replacement - Investigation/Design
This project is to determine the condition of the existing system and to design a replacement system as necessary to upgrade the overall fire water protection system into a more efficient and maintenance free operation.

POM PW AUTHORITY

21. Street Resurfacing FY2006 - Presidio
This project is funding from the Army for streets on DLI to include with the City's overall street resurfacing program each year.

NAVY

22. Street Resurfacing FY2006 - NPS
This project provides funding from the Navy to participate in the City street resurfacing program for certain streets upon the Navy Postgraduate School.

CAPITAL IMPROVEMENT PROGRAM FY 2005/06

GENERAL FUNDS (\$723,000)

September 14, 2005

1. City Wide Exigent Minor Projects - 06	\$25,000
2. City Wide Miscellaneous ADA Repairs - 06	\$25,000
3. Conference Center Roof Replacement & Air Handler Extension - (Specific Location)	\$90,000
4. Dennis the Menace Safety Rail for Slide	\$30,000
5. El Cuartel Roof Replacement	\$325,000
6. Franklin Street Stormdrain	\$45,000
7. Monterey Sports Center Pool Light Renovation - Design	\$5,000
8. "Old" Jail Roof Replacement	\$40,000
9. Window on the Bay - Irrigation Water Conversion Study & Cost Analysis	\$8,000
10. Wharf #1 Structural Repairs - Design	\$50,000
11. Wharf 2 Fire Sprinkler Replacement	<u>\$80,000</u>
TOTAL	\$723,000

GAS TAX (\$584,000)

12. Miscellaneous Traffic Improvements 05/06	\$75,000
13. Street Resurfacing 05/06	\$375,000
14. Road Reconstruction 05/06	<u>\$134,000</u>
TOTAL	\$584,000

SEWERLINE MAINTENANCE (\$500,000)

15. Miscellaneous Sewerline Replacement & Repair - FY 05/06	\$300,000
16. Wharf #2 Sewerline Replacement	<u>\$200,000</u>
TOTAL	\$500,000

PARKING (\$3,600,000)

17. Waterfront Lot #1 Parking Equipment Replacement	\$35,000
18. Street Resurfacing - On street metered & time limited parking	(unknown)
19. A) Wharf #2 Wood Deck Repair/Replacement Investigation - Design	<u>\$45,000</u>
TOTAL	\$80,000

MARINA (\$1,300,000)

19. B) Wharf #2 Wood Deck Repair/Replacement Investigation - Design	\$45,000
20. Marina Fire Water System Replacement - Investigation/ Design	<u>\$25,000</u>
TOTAL	\$70,000

POM PW AUTHORITY (\$225,000)

21. Street Resurfacing 2005/06 - Presidio	<u>\$225,000</u>
TOTAL	\$225,000

NAVY (\$60,000)

22. Street Resurfacing 2005/06 - NPS	<u>\$60,000</u>
TOTAL	\$60,000

UNFUNDED HIGH PRIORITY PROJECTS

1. Conference Center Grease Trap Installation	\$25,000
2. Conference Center Patio Membrane and Paver Repairs	\$90,000
3. Del Monte Beach Stormwater Outfall Conversion	\$60,000
4. Jacks Park Tennis Court Lighting Upgrades	\$15,000
5. Lighthouse Improvements PH 3	\$450,000
6. Montecito Play Equipment Replacement	\$45,000
7. Monterey Sports Center Pool Replaster	\$250,000
8. Construction Office - Adobe Wall & Porch Repair	\$15,000
9. Ryan Ranch Carport Repair	\$25,000
10. Wharf #1 Structural Repairs	<u>\$650,000</u>
TOTAL	\$1,625,000