



AGENDA

Tuesday, May 30, 2023

6:00 P.M. Open Session

**SPECIAL BUDGET STUDY SESSION
CITY COUNCIL, AIRPORT COMMISSION,
MARINA ABRAMS B NON-PROFIT CORPORATION, PRESTON PARK
SUSTAINABLE COMMUNITY NON-PROFIT CORPORATION, SUCCESSOR
AGENCY OF THE FORMER MARINA REDEVELOPMENT AGENCY AND MARINA
GROUNDWATER SUSTAINABILITY AGENCY**

THIS MEETING WILL BE HELD IN PERSON AND VIRTUALLY (HYBRID).

Council Chambers
211 Hillcrest Avenue
Marina, California

AND

Zoom Meeting URL: <https://zoom.us/j/730251556>

Zoom Meeting Telephone Only Participation: 1-669-900-9128 - Webinar ID: 730 251 556

PARTICIPATION

You may participate in the City Council meeting in person or in real-time by calling Zoom Meeting via the weblink and phone number provided at the top of this agenda. Instructions on how to access, view and participate in remote meetings are provided by visiting the City's home page at <https://cityofmarina.org/>. Attendees can make oral comments during the meeting by using the "Raise Your Hand" feature in the webinar or by pressing *9 on your telephone keypad if joining by phone only.

The most effective method of communication with the City Council is by sending an email to marina@cityofmarina.org. Comments will be reviewed and distributed before the meeting if received by 5:00 p.m. on the day of the meeting. All comments received will become part of the record. Council will have the option to modify their action on items based on comments received.

AGENDA MATERIALS

Agenda materials, staff reports and background information related to regular agenda items are available on the City of Marina's website www.cityofmarina.org. Materials related to an item on this agenda submitted to the Council after distribution of the agenda packet will be made available on the City of Marina website www.cityofmarina.org subject to City staff's ability to post the documents before the meeting.

VISION STATEMENT

Marina will grow and mature from a small town bedroom community to a small city which is diversified, vibrant and through positive relationships with regional agencies, self-sufficient. The City will develop in a way that insulates it from the negative impacts of urban sprawl to become a desirable residential and business community in a natural setting. **(Resolution No. 2006-112 - May 2, 2006)**

MISSION STATEMENT

The City Council will provide the leadership in protecting Marina's natural setting while developing the City in a way that provides a balance of housing, jobs and business opportunities that will result in a community characterized by a desirable quality of life, including recreation and cultural opportunities, a safe environment and an economic viability that supports a high level of municipal services and infrastructure. **(Resolution No. 2006-112 - May 2, 2006)**

LAND ACKNOWLEDGEMENT

The City recognizes that it was founded and is built upon the traditional homelands and villages first inhabited by the Indigenous Peoples of this region - the Esselen and their ancestors and allies - and honors these members of the community, both past and present.

1. CALL TO ORDER 
2. ROLL CALL & ESTABLISHMENT OF QUORUM: (City Council, Airport Commissioners, Marina Abrams B Non-Profit Corporation, Preston Park Sustainable Communities Nonprofit Corporation, Successor Agency of the Former Redevelopment Agency Members and Marina Groundwater Sustainability Agency)

Liesbeth Visscher, Brian McCarthy, Kathy Biala, Mayor Pro-Tem/Vice Chair
Cristina Medina Dirksen, Mayor/Chair Bruce C. Delgado
3. MOMENT OF SILENCE & PLEDGE OF ALLEGIANCE (Please stand)
4. OTHER ACTION:
 - a. Budget Study Session Discussion: Fiscal Year 2023-2024 and 2024-2025 Operating and Capital Improvement Budget.
5. ADJOURNMENT:

CERTIFICATION

I, Anita Sharp, Deputy City Clerk, of the City of Marina, do hereby certify that a copy of the foregoing agenda was posted at City Hall and Council Chambers Bulletin Board at 211 Hillcrest Avenue, Monterey County Library Marina Branch at 190 Seaside Circle, City Bulletin Board at the corner of Reservation Road and Del Monte Boulevard on or before 6:30 p.m., Friday, May 26, 2023.

ANITA SHARP, DEPUTY CITY CLERK

City Council, Airport Commission and Redevelopment Agency meetings are recorded on tape and available for public review and listening at the Office of the City Clerk and kept for a period of 90 days after the formal approval of MINUTES.

City Council meetings may be viewed live on the meeting night and at 12:30 p.m. and 3:00 p.m. on Cable Channel 25 on the Sunday following the Regular City Council meeting date. In addition, Council meetings can be viewed at 6:30 p.m. every Monday, Tuesday and Wednesday. For more information about viewing the Council Meetings on Channel 25, you may contact Access Monterey Peninsula directly at 831-333-1267.

Agenda items and staff reports are public record and are available for public review on the City's website (www.cityofmarina.org), at the Monterey County Marina Library Branch at 190 Seaside Circle and at the Office of the City Clerk at 211 Hillcrest Avenue, Marina between the hours of 10:00 a.m. 5:00 p.m., on the Monday preceding the meeting.

Supplemental materials received after the close of the final agenda and through noon on the day of the scheduled meeting will be available for public review at the City Clerk's Office during regular office hours and in a 'Supplemental Binder' at the meeting.

ALL MEETINGS ARE OPEN TO THE PUBLIC. THE CITY OF MARINA DOES NOT DISCRIMINATE AGAINST PERSONS WITH DISABILITIES. Council Chambers are wheelchair accessible. Meetings are broadcast on cable channel 25 and recordings of meetings can be provided upon request. To request assistive listening devices, sign language interpreters, readers, large print agendas or other accommodations, please call (831) 884-1278 or e-mail: marina@cityofmarina.org. Requests must be made at least **48 hours** in advance of the meeting.

May 26, 2023

Item No. **4a**

Honorable Mayor and Members
of the Marina City Council

City Council Budget Study Session
May 30, 2023

**BUDGET STUDY SESSION DISCUSSION: FISCAL YEAR 2023-2024
AND 2024-2025 OPERATING AND CAPITAL IMPROVEMENT
BUDGET**

REQUEST:

It is requested that the City Council receive information and provide directions to staff.

BACKGROUND:

On March 30, 2023, the City Council held a budget strategic planning and priority setting retreat. Discussed at this retreat was an overview of City finances which included a review of ongoing revenues and expenditures, financial projections, fund balances, and the capital improvement program. There was also an overview of all City department needs and priorities including staffing needs. The retreat concluded with a brief discussion of the Consolidated Projects List and Council top priorities from the current budget. An updated Consolidated Project List would be provided to Council after the retreat and Council would be ranking the top projects on the list prior to the next budget study session. **EXHIBIT A** is the presentation from the retreat.

ANALYSIS:

The information presented and discussed at this Budget Study Session will serve as the foundation for final preparation of the Fiscal Year 2023-2024 and 2024-2025 Operating and Capital Improvement Budget. Attached **EXHIBIT B** is the updated Consolidated Project List that has not yet been completed by all City Council members. The list provides a preliminary ranking of Council priorities from those that have completed the rankings.

The discussion will focus on Council priorities from the Consolidated Project List, the Capital Improvement Program, and funding available to address Council priorities for the Fiscal Year 2023-2024 and 2024-2025 Budget.

CONCLUSION:

This request is submitted for City Council consideration and action.

Respectfully submitted,

Layne Long
City Manager
City of Marina

2023 Total Ranking Scoring Calculations		
Consol Proj #	Priority	Preliminary Ranking
1	Maintain staffing and resources to meet service and project demands	1
70	Present a Preston/Abrams Parking Mngmt Plan	2
67	Present designs for Sports/Recreation/Aquatic and Roller Hockey Center Rehab & Improvements	3
78	Sports/Aquatic Center Design- Rehab and Improvement Funding	4
60	Present Del Monte/ 2nd Ave Connection alternatives	5
122	Present plan for Gloria Jean Tate Park playground reconstruction	6
8	Present the Downtown Vitalization Specific Plan	7
93	Present a plan to maintain Locke Paddon Park and Pond	8
142	Preston Park Playground Improvements	9
2	Implement a customer service request software for city street, etc. repairs	10
143	Preston Park Ballfield Improvements	11
3	Develop and present plans for the maintenance and improvement of existing facilities	12
57	Facilitate the Street Maintenance Program	13
99	Develop a Park Maintenance Plan with funding options	14
146	Locke Paddon Park- select project and proceed with matching grant request from MPRPD	15
104	Develop and present a Facilities Management Program for all existing city owned structures	16
132	Purchase Public Works riding mowers	17
38	Construct the Sea Haven Community Park	18
12	Protect the City's groundwater & aquifer from contamination	19
82	Present options for a new Senior Center	20
85	Develop plans for City Hall/Annex Center	21
126	Conduct Airport pavement maintenance projects	22
124	Develop and present plans for Preston Park ballfield and playground improvements	23
61	Present Del Monte Median Landscape alternatives	24
34	Update and maintain City lease documents	25
24	Impact Fee Update	26
25	Update the City's Fee Schedule	27
69	Annual street resurfacing	28
48	Update the City's Zoning Ordinance	29
50	Update the City's General Plan	30

68	Present plan for the stabilization of useful City owned buildings	31
10	Develop former Cypress Knolls Specific Plan	32
39	Present final plans and funding for the Dunes City Park to City Council	33
31	Analyze and present plans to bring a 3rd High Speed Internet provider to the City	34
134	Replace existing body cameras and install car cameras	35
135	Street Camera System	36
110	Present design plans with financing options for Fire Station	37
100	Conduct park improvements and maintenance	38
155	Master Plan for parks and recreation	39
125	Facilitate Airport Building Improvements: Bldgs 533,510 (new roof), 507, 510, 520, 514, 518, and 526	40
92	Develop and present a Resource (Habitat) Management Program & City wide ITP application	41
14	Conduct a Police Service Study	42
109	Present design plans with financing options for New Police Station	43
118	Present improvement plans for Marina Drive Stormdrain	44
59	Present Del Monte/Reservation Rd. Intersection improvement plans	45
137	Admin Records Management System	46
51	Update the City's Local Coastal Plan	47
5	Complete Imjin Prkway roundabout and street widening project	48
23	Create a framework to apply DEI principles into activities, projects, plans and budget (old Racism Study)	49
52	Update the Housing Element	50
151	Asian American Garden working design plan, irrigation plan, landscape plan, funding plan, approvals/permits, construction	51
19	Complete the installation of the Martin Luther King Jr. Sculpture at Locke Paddon Park	52
102	Street light replacement	53
40	Approval of final Permits and Inspections of Dunes Phase II development Promenade	54
160	Present analysis for Annexation of landfill property,	55
121	Phase I Gloria Jean Tate Park Improvements incl Pump Track, Restroom improvement	56
147	Public Safety Technology Solutions	57
84	Council Chamber Improvements incl. ADA, Media broadcast improvements	58
130	Access Control System	59
18	Present uses for ARPA Funds in the annual budget	60

32	Improve the Website design, navigation and content	61
77	Aquatic Center- Estab. Bond committee	62
114	Los Arboles Sports Deck Rebuild	63
7	Develop and present Equestrian Center Park Upgrade Design	64
96	Tree study maintenance removal program	65
111	Design plans with financing options for Community Center Upgrades	66
159	Blight Removal 1st Street Park	67
6	Blight Removal Units north of Imjin/east of 2nd	68
62	Install additonal power sources in Reservation Rd landscaped median	69
37	Permitting, process, and present necessary components of the Marina Station Development	70
158	Blight Removal Cypress Knolls	71
73	Preston Park- Park planning	72
54	Sidewalk improvement (hazard reduction) program	73
55	Support the Safe Routes to School program	74
131	Scan CDD Documents for permanent retention	75
149	Update Parks and Recreation Masterplan	76
98	Work with FORTAG to memorialize routes in the City limits.	77
107	Present improvement plans for Teen Center, skate park, and new volleyball court	78
58	8 th St between 3 rd & 5 th Ave Design	79
138	Citywide Security Access Control	80
15	Increase traffic enforcement	81
148	City-wide IT Improvements	82
46	Rental Registry program	83
141	Enhanced Payment Portals	84
106	Holiday Light Display with City Holiday Tree Lighting event	85
64	Design Salinas Ave Widening project	86
88	Old Corp. Yard Entry Gate	87
9	Present analysis for Annexation of CSUMB housing	88
30	Obtain a City Standalone Stormwater permits, non NPDES	89
112	Analyze and present option to install a North Del Monte Pedestrian Cross walk at DiMaggio Pk	90
76	Arts Village Development (stabilization)	91
80	Facilitate new special/cultural events	92
91	Monitor retention basins annual	93
47	Update the City's Inclusionary Ordinance	94
103	Traffic Signal Maintenance & Upgrades incl. Traffic signal ADA upgrade	95
157	Update Traffic Study	96

123	Salinas Ave Widening Construction	97
74	Promote the development of the parcels adjacent to Walmart	98
120	Present analysis of a new Imjin Prkwy & 3rd Ave Traffic Signal	99
27	Develop and present plan to renovate City owned Hayes Circle Duplexes	100
75	Purchase the property at 3006 Del Monte	101
105	Establish funding program for Marina High Students projects with oversight by the CM and Principal of Marina H.S. (old Care Bag Initiative for Foster Children)	102
140	Recreation Registration Portals	103
153	Streamline processes to encourage economic Development and business development	104
56	Design Gateway improvements incl entry sign and landscaping	105
65	Install improvements for a pedestrian crossing at California Ave & Marina Heights	106
97	Develop a climate change action plan	107
139	Citywide Building Upgrades	108
116	Present improvement plans for Cardoza Neighborhood Stormdrain	109
63	Design Reservation Rd Roundabouts at Cordoza & Beach	110
129	Develop options for Airport Landscape improvements	111
79	Present options for Youth/Srs/Family Program improvements & partnerships	112
94	Present plan to rehab the Locke Paddon park floating walkway	113
136	Dept Staffing Study	114
156	Arborist report and design for Dunes "South" City Park at 1 st Ave / 3 rd Ave	115
150	Sea Haven - MST Bus Stops and traffic signal at Imjin and Abrams	116
101	City Lights Program & funding allocation plan	117
53	Conduct and Present Findings of a City-wide parking study	118
145	Homeless Action Plan	119
133	Casa de Noche Bueno contribution	120
11	Implement the Groundwater Sustainability Plan (GSP)	121
33	Develop and deliver a Bi-weekly newsletter re: police work, street repairs, rec program, upcoming meetings	122
44	Address unhouse persons issues through local and regional efforts	123
154	Employee Homebuying Program	124
108	Hockey Pavillion: design plan, financing	125

161	Present analysis for Annexation of East Garrison	126
-----	--	-----

City of Marina City Council Strategic Planning and Priority Setting Retreat FY 2023-24 & 2024-25 Budget Discussion

March 30, 2023



Strategic Planning and Priority Setting Retreat

- ▶ Current Structural Budget Status
 - ▶ Ongoing Revenues
 - ▶ Ongoing Expenses and Commitments
- ▶ Dept Needs and Priorities
- ▶ Available Funding Projections
- ▶ Council Priority List Updates



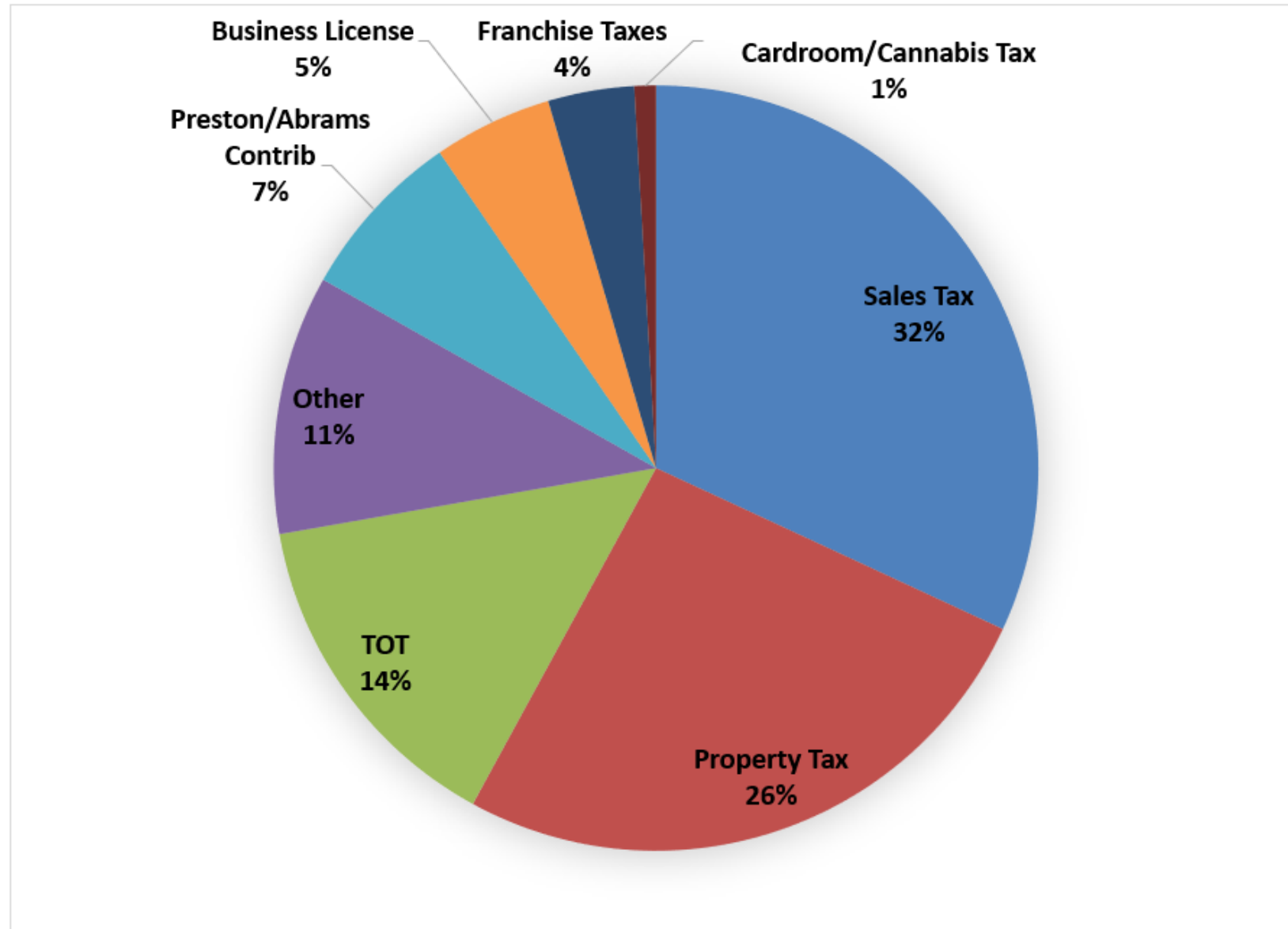
Adopted Structural Budgets

- ▶ The FY22-23 General Fund Budget was initially adopted with a nearly \$500k structural deficit and subsequently revised with a \$300k surplus as major revenue sources strengthened through the pandemic

	FY 2023 Adopted	FY 2023 Revised	<i>Variance</i>
Revenues	27,666,998	29,986,177	2,319,179
Expenditures	(28,145,314)	(29,678,314)	(1,533,000)
Surplus/(Deficit)	(478,316)	307,863	786,179



FY22/23 General Fund Revenues, \$30 million

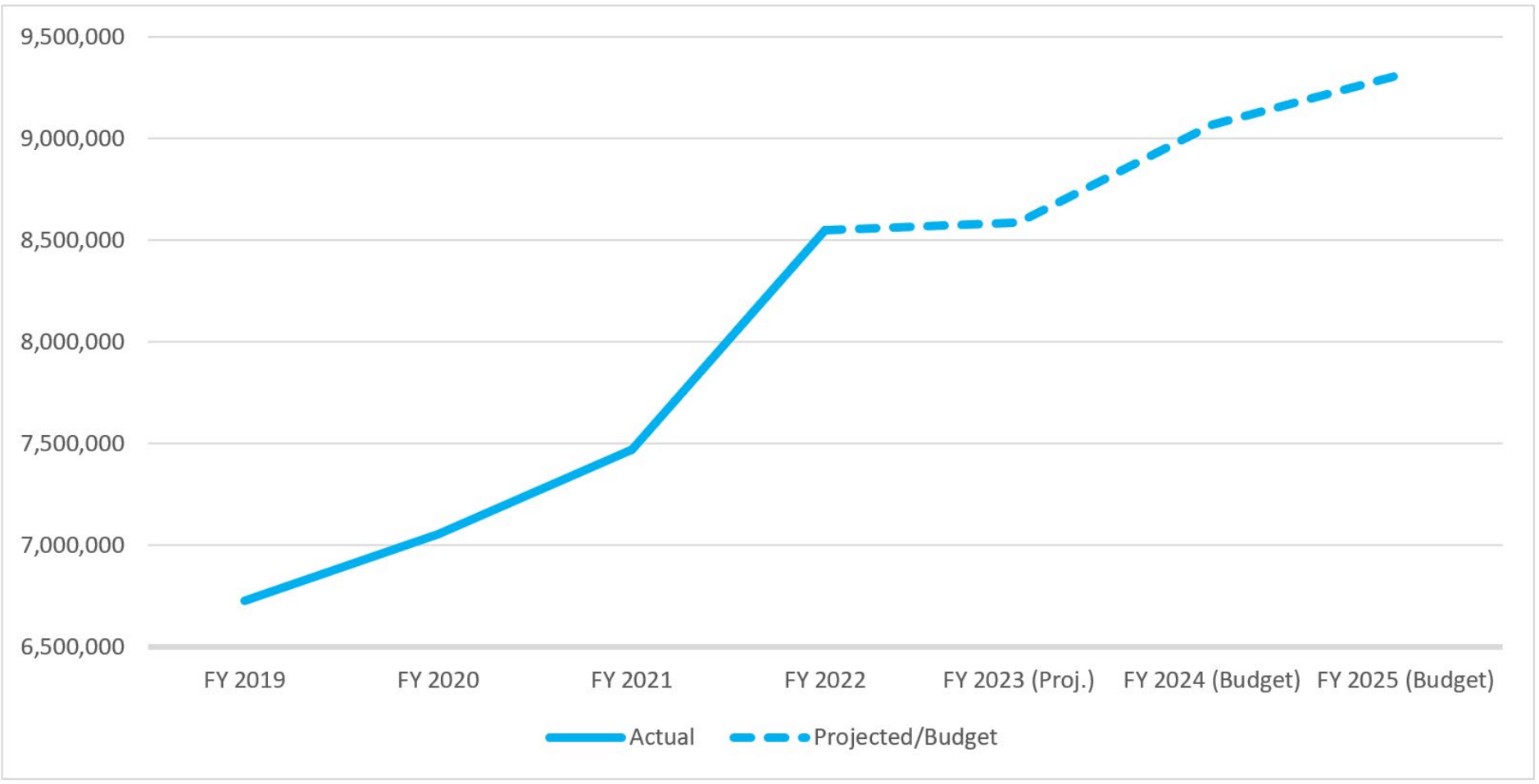


Two-Year Major Revenue Forecasts

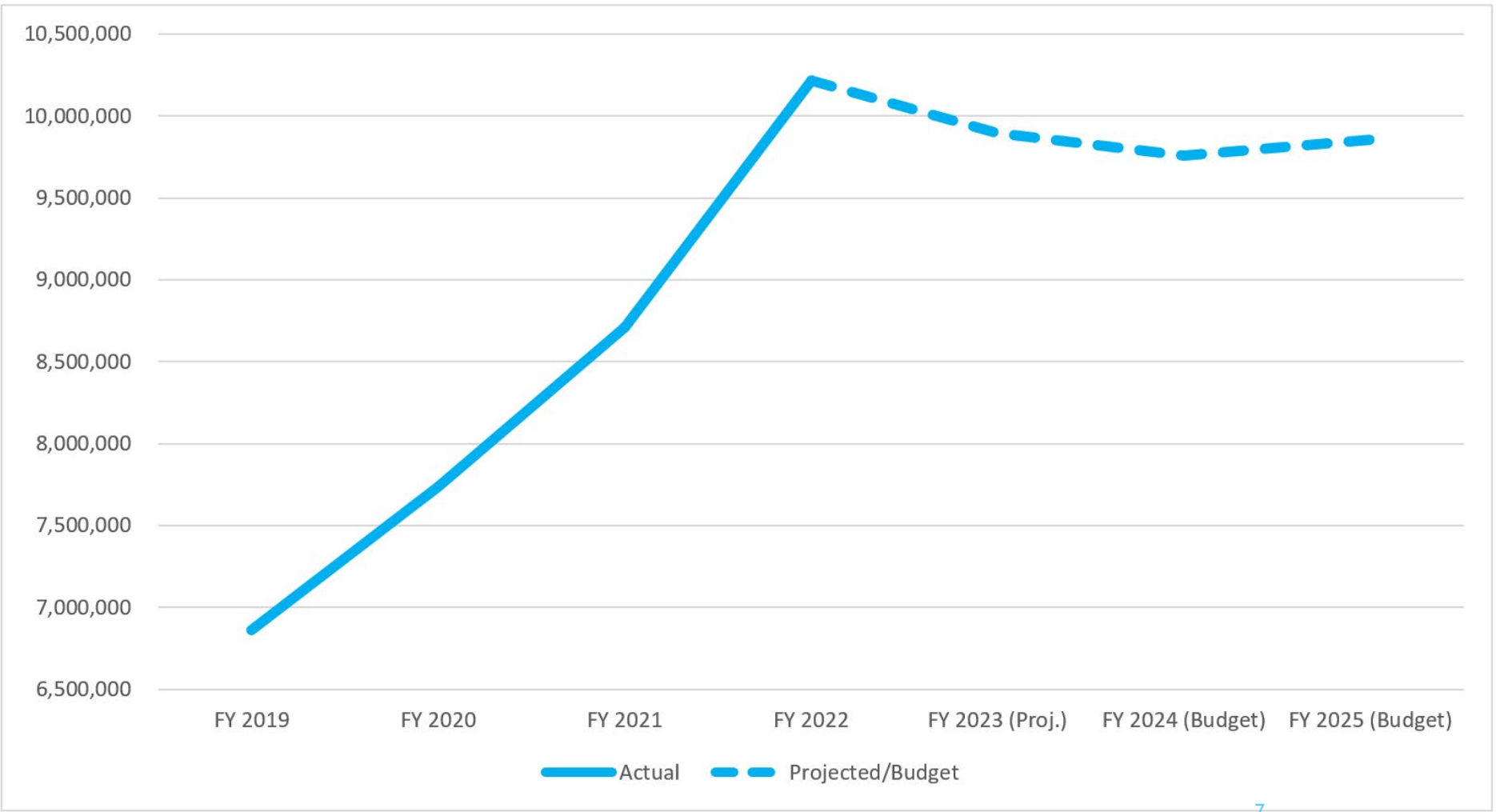
- ▶ **Property Taxes, Sales Taxes and Transient Occupancy Taxes (TOT)** make up over 70% of the City's ongoing revenues
- ▶ **Property Tax** growth remains strong and resilient even with recent borrowing interest rate increases
 - ▶ Generally, increases in mortgage rates will lower home sale prices and corresponding assessed values
- ▶ **Sales Taxes** are outpacing our current budget but we will likely see negative impacts from a potential recession
- ▶ **TOT** is at pre-pandemic levels but we likely see some recessionary effects that will be helped by new hotels



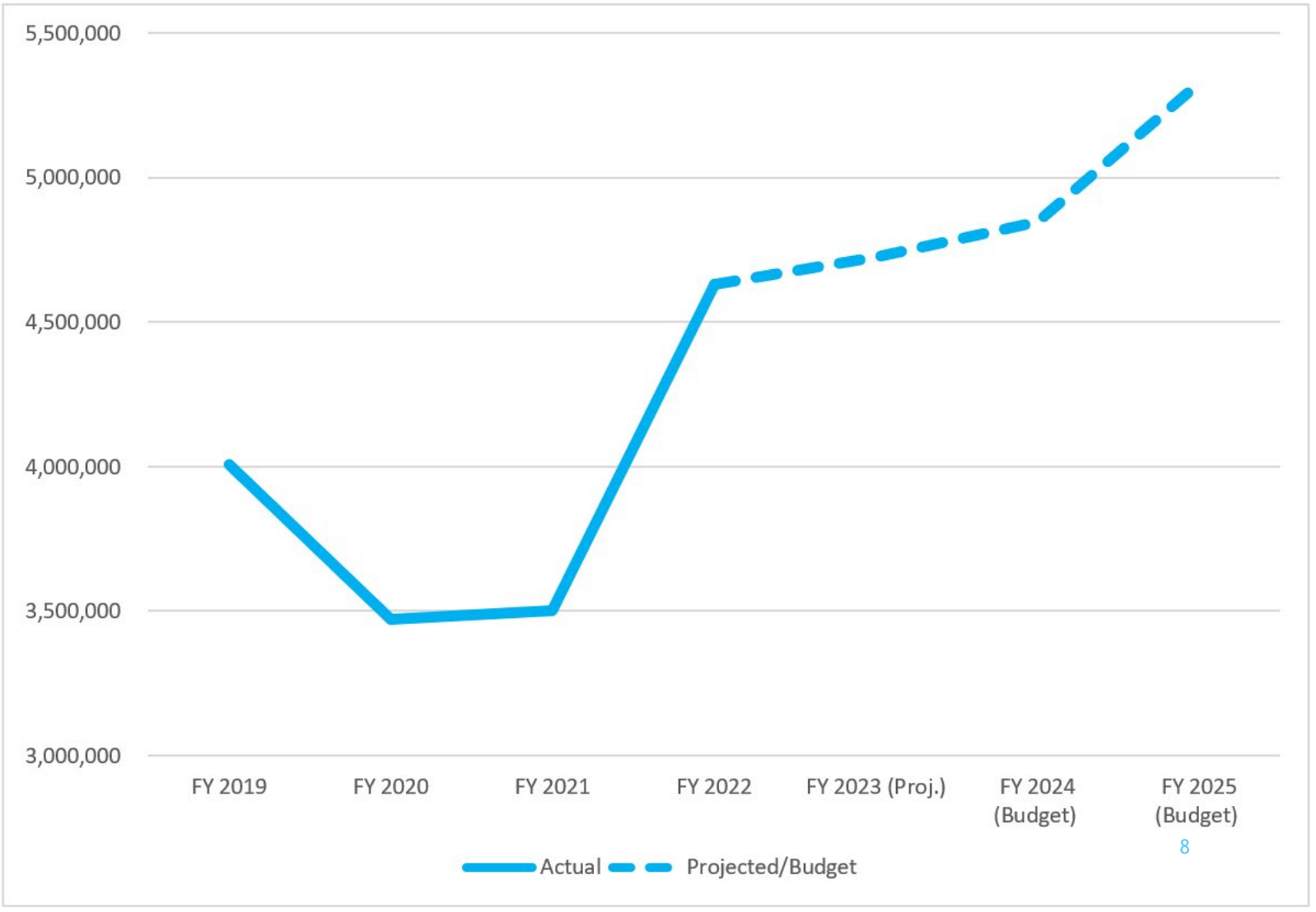
Property Tax Revenues



Sales Tax Revenues



TOT Revenues



Major Revenue Forecasts

	FY 2023 Revised	FY 2023 Projected	<i>Variance</i>
Property Tax	7,813	8,586	773
Sales Tax	9,575	9,897	322
TOT	4,284	4,724	440
Total	<u>21,672</u>	<u>23,207</u>	<u>1,535</u>

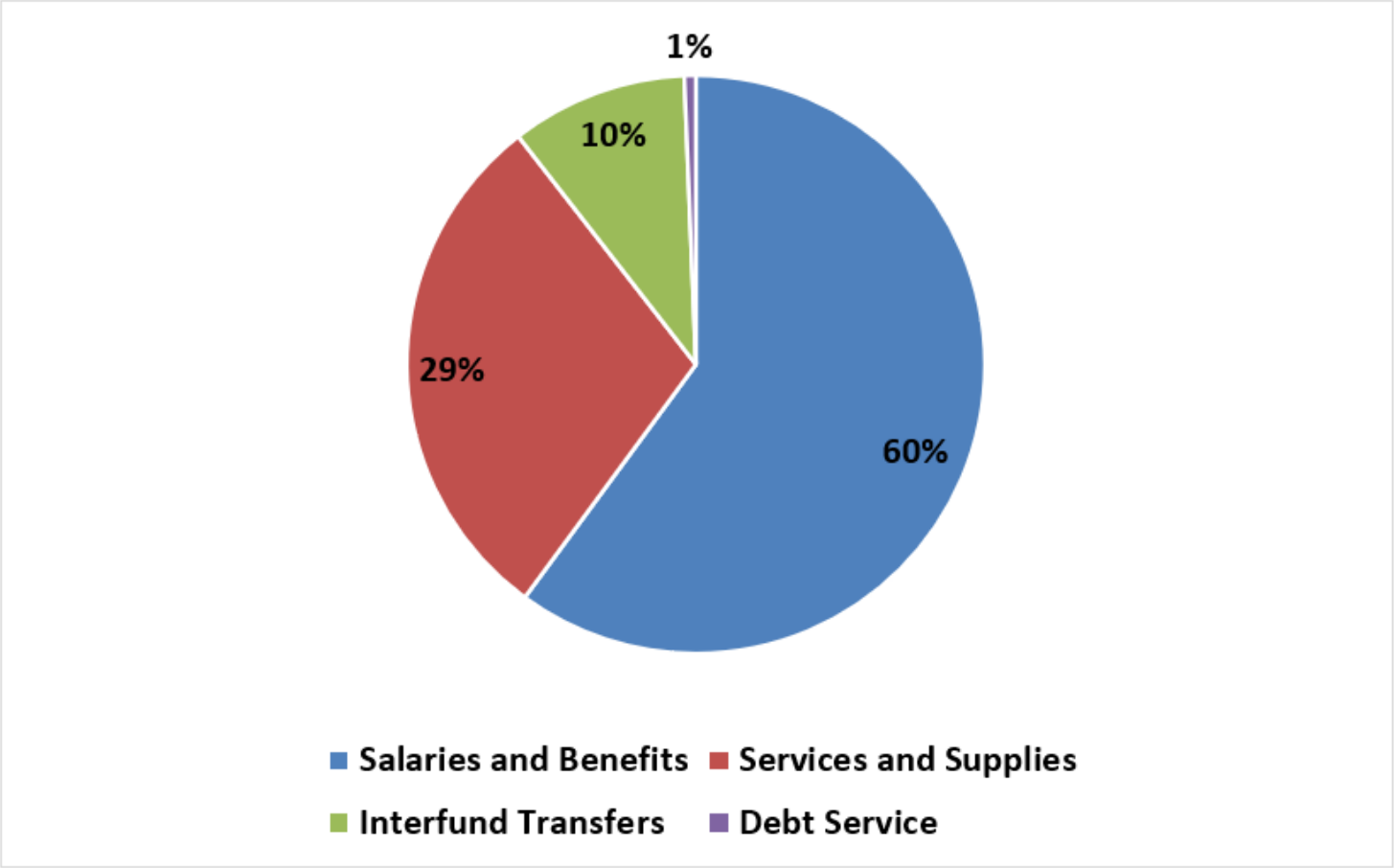
	FY 2023 Projected	FY 2024 Budget	<i>Variance</i>
Property Tax	8,586	9,068	482
Sales Tax	9,897	9,759	(138)
TOT	4,724	4,848	124
Total	<u>23,207</u>	<u>23,674</u>	<u>467</u>

	FY 2023 Revised	FY 2024 Budget	<i>Variance</i>
Property Tax	7,813	9,068	1,254
Sales Tax	9,575	9,759	184
TOT	4,284	4,848	564
Total	<u>21,672</u>	<u>23,674</u>	<u>2,002</u>



* amounts shown in \$ thousands

Expenses - General Fund



Ongoing Expenses

- ▶ Ongoing Expenses
 - ▶ Salaries and Benefits
 - ▶ Based on staffing levels, ongoing negotiations and upcoming MOU amendments
 - ▶ Health Premiums, Workers Compensation and Pension costs are contributing to increased expenses
 - ▶ Services and Supplies
 - ▶ Current contracts and obligations based on current service levels
 - ▶ Ex.: Professional Service Contracts, Legal expenses, IT support, Utilities, Property and Liability Insurance, etc.
 - ▶ Mostly ongoing but may have one-time items



Ongoing Expenses

- ▶ Interfund Transfers
 - ▶ Based on reserve commitments and council priorities
 - ▶ May be one-time or ongoing in nature
- ▶ Debt Service
 - ▶ Current Debt Obligations
 - ▶ Minimal for Marina



Ongoing Expenses

▶ Salaries and Benefits

- ▶ Expected to be at least \$1.7 million in year-over-year increases
 - ▶ \$1 million - Cost of Living Adjustments and inflationary costs for existing employees
 - ▶ \$500,000 - new staff added since last budget cycle
 - ▶ \$200,000 - New Fire Staff as part of SAFER Grant
 - ▶ Full annual cost will be over \$1 million as SAFER Grant ends in ~3-4 years

▶ Services and Supplies

- ▶ City Attorney Expenses
 - ▶ Will recommend a \$200,000 increase to \$800,000 annually
- ▶ Other Services and Supplies
 - ▶ Likely \$100,000-\$200,000 increase due to inflationary increases

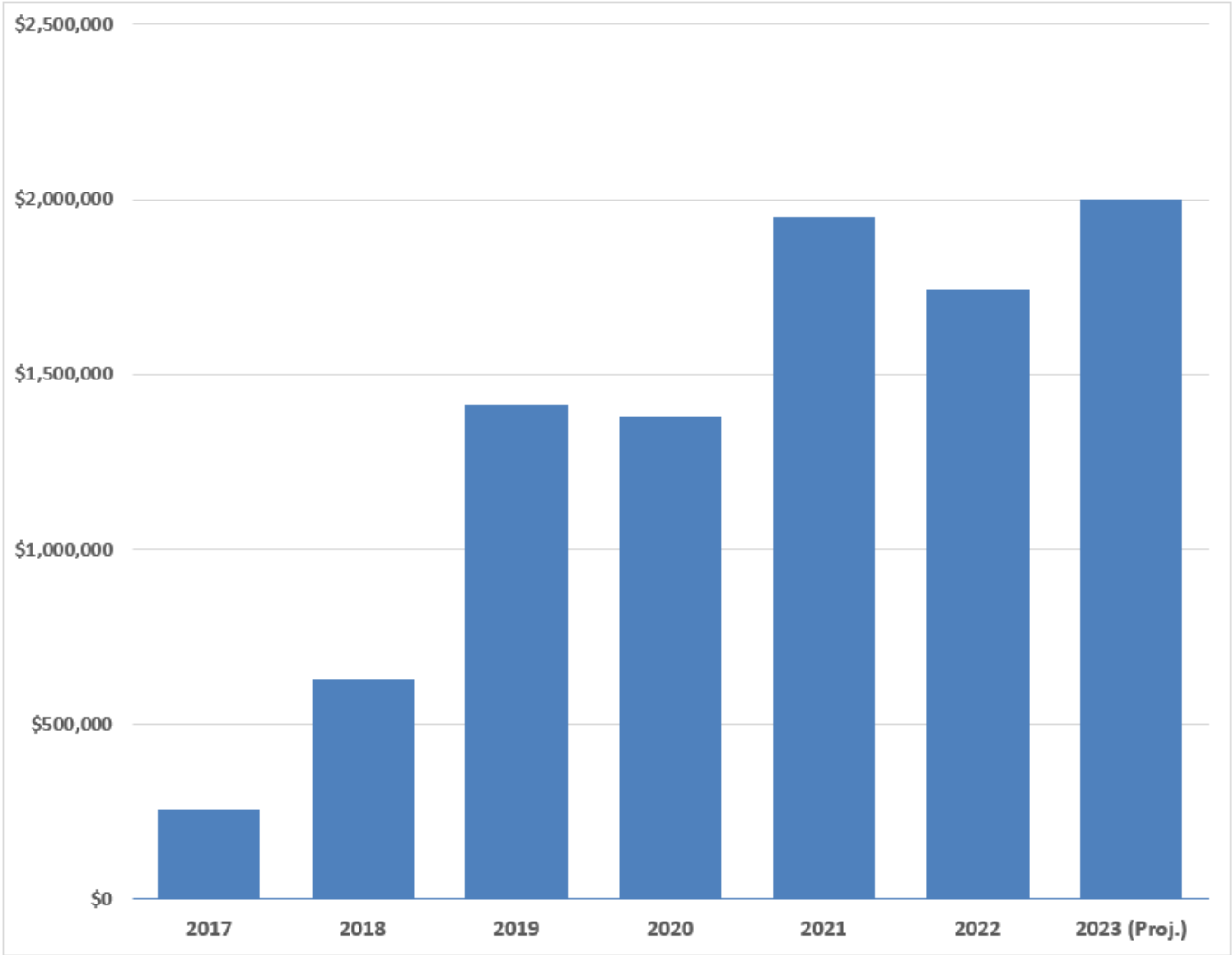


Ongoing Expenses - Water Litigation

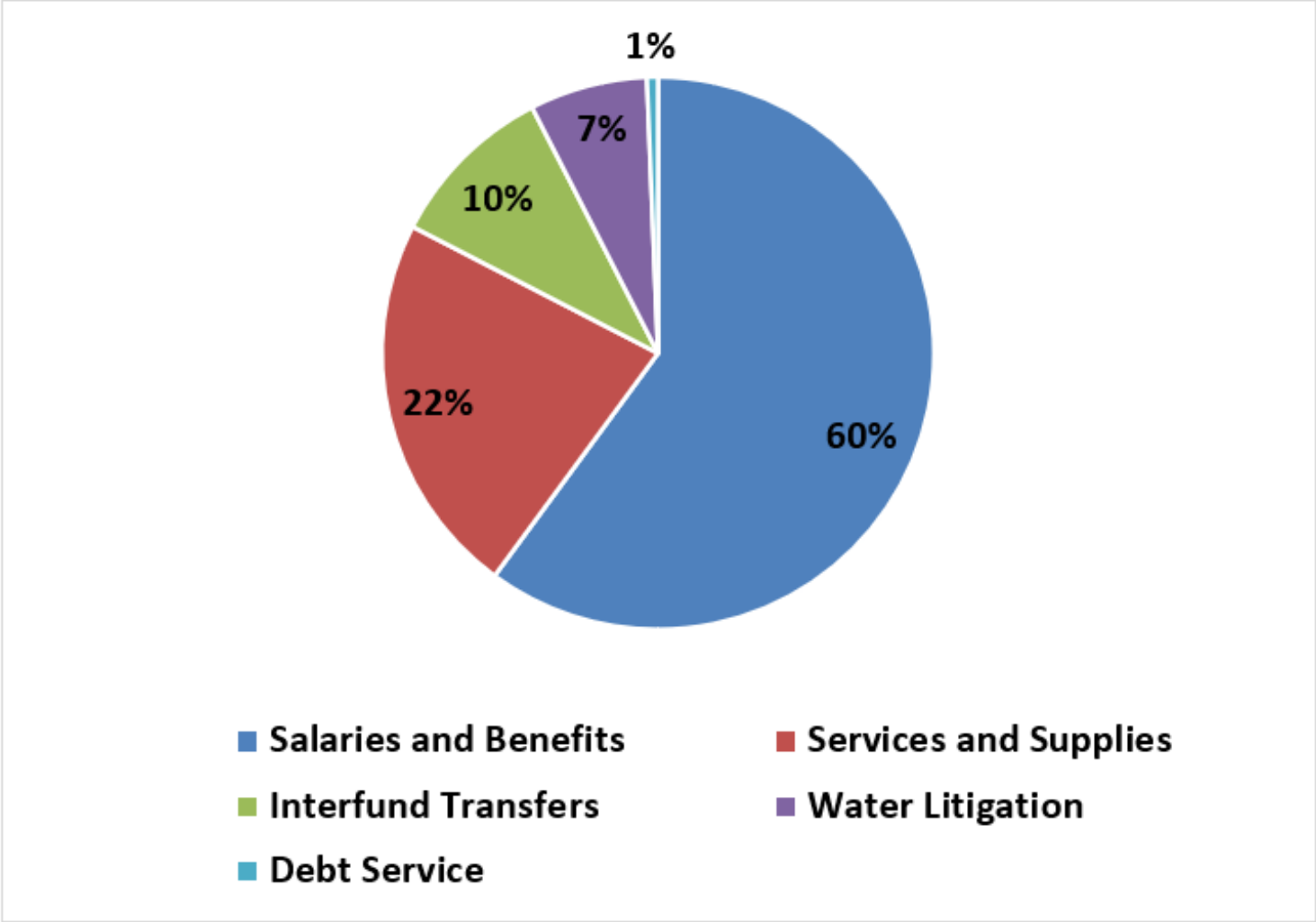
- ▶ Legal expenses related to groundwater litigation
 - ▶ The annual budget amount for these expenses is now \$2 million
 - ▶ By the end of FY 2023 we anticipate groundwater expenses to total well over \$9 million over the last 7 years



Ongoing Expenses - Water Litigation



Ongoing Expenses - Water Litigation



Ongoing Reserves and Commitments

- ▶ Emergency Reserve
 - ▶ 20% of Ongoing Revenues
 - ▶ Fully funded and will continue to fund in this cycle, about \$500,000/year
- ▶ Pension Stabilization Fund
 - ▶ To offset increases in CalPERS unfunded liability payments
 - ▶ Ongoing analysis to determine future needs
- ▶ Vehicle/Equipment Replacement Fund
 - ▶ To offset the increased needs for citywide vehicles and heavy equipment
 - ▶ Ongoing analysis to determine future needs
 - ▶ Currently \$900,000/year
- ▶ Road Repairs and Maintenance - Measure X
 - ▶ Analysis to determine ongoing General Fund contribution
 - ▶ Currently \$1.6 million/year

Current Staff/Departmental Priority List

- ▶ Community Development
 - ▶ Add'l General Plan Funding - \$750,000
 - ▶ Cypress Knolls Master Plan - \$900,000 - will pursue grant opportunities
 - ▶ Local Coastal Plan (LCP) Amendment - \$60,000
- ▶ Police
 - ▶ Replace existing body cameras and install car cameras
 - ▶ \$750,000 one-time
 - ▶ \$65,000 ongoing
 - ▶ Street Camera System - TBD
 - ▶ Dept Staffing Study - TBD



Current Staff/Departmental Priority List

- ▶ Fire
 - ▶ Countywide Fire Alert System - \$100,000
 - ▶ 2 New Command Vehicles - \$210,000
- ▶ Citywide
 - ▶ Admin Records Management System - \$750,000
 - ▶ Citywide Security Access Control - \$250,000
 - ▶ Citywide Building Upgrades - \$100,000
 - ▶ Recreation Registration Portals - \$20,000
 - ▶ Enhanced Payment Portals - \$20,000



Current Staff/Departmental Priority List

- ▶ Vehicles and Equipment
 - ▶ Fire Truck Equipment - \$200,000
 - ▶ Planning Light Vehicle
 - ▶ Recreation Buses
 - ▶ Public Works Street Sweeper
 - ▶ Public Works Bobcat
 - ▶ Citywide Light Vehicle



Current Staffing Needs

- ▶ Administration
 - ▶ Affordable Housing/Grants/Lease Manager
- ▶ Public Works
 - ▶ 3 Maintenance Workers
 - ▶ 1 Maintenance Lead
 - ▶ 1 City Engineer
- ▶ Community Development
 - ▶ Code Enforcement - Organics



Current Staffing Needs

- ▶ Public Works
 - ▶ 5 Maintenance Workers
 - ▶ 1 Maintenance Lead
 - ▶ 1 City Engineer
- ▶ Community Development
 - ▶ Code Enforcement - Organics



One-Time Funds - General Fund

General Fund Resources (One-Time)	Proj Balance
Unallocated Fund Balance	\$8,850,000
Land Sales Proceeds	\$6,356,477
American Rescue Plan Act (ARPA Funds)	\$5,200,000
Total	\$20,406,477



One-Time Funds - General Fund

- ▶ ARPA funds in the amount of \$5.2 million are now essentially unrestricted
 - ▶ The Final Rule allows for a standard allowance of revenue loss for jurisdictions that receive less than \$10 million in ARPA funds
 - ▶ Funds can be used for services that are traditionally provided by a government
 - ▶ Must be obligated by 12/31/24 and must be spent by 12/31/26
 - ▶ The few restrictions consist of:
 - ▶ No funding to offset or reduce taxes
 - ▶ Cannot fund a pension fund contribution
 - ▶ Cannot fund emergency/rainy day funds
 - ▶ Cannot satisfy settlements or judgements



Will recommend that we take the standard allowance and combine this with our General Fund.

One-Time Funds - Impact Fees Fund Balance

Fee Program	FY22/23 Balance (Proj.)
Roadways	\$6,700,000
Parks	\$6,300,000
Public Building Facilities	\$4,700,000
Intersections	\$1,530,000
Public Safety	\$1,100,000
Total	\$20,330,000



FORA Funding

▶ One-time

▶ FORA Bond Proceeds

- ▶ Restricted to FORA Building Rehab and Blight Removal - \$8.5 million
- ▶ Currently allocated to various blight removal projects (Barracks removal, Cypress Knolls Duplex removal, Arts Village, Fire Station 3 reroof)

▶ FORA Escrow Bond Proceeds

- ▶ Restricted to FORA Building Rehab and Blight Removal - \$7.1 Million
- ▶ \$3.5 million allocated to the Sports Center Rehab

▶ FORA Habitat Management Allocation

- ▶ \$1.5 million unallocated

▶ Ongoing

▶ FORA CFD Replacement Fees

- ▶ Restricted to FORA Building Rehab and Blight Removal, Habitat Mgmt, Construction of Del Monte Ave Extension, and Construction of 8th St.
- ▶ Net \$10.4 million projected by end of FY22/23
- ▶ \$23 million projected over next 10 years

FORA Blight/Habitat Mgmt Obligations/Priorities

► Obligations

- Del Monte Ave Extension - \$17 million (est.)
- Blight Removal - \$15 million (est.)
- 8th Street Construction - \$13 million (est.)
- Habitat Management - \$5 million (est.)

► Priorities

- Sports/Aquatic Center - \$28 million (est.)



Citywide Priorities

▶ Parks

▶ New

- ▶ Preston Park Ballfields - \$8 million

▶ Existing

- ▶ Dunes Park - \$18 million
- ▶ Preston Park Playground Improvements - \$2 million
- ▶ Glorya Jean Tate Park - \$3 million



Capital Improvement/Priority List

Project	Status	CIP Budget	Add'l Funding Needed
Roadway Projects			
APR 1801 - Annual Street Resurfacing	In Progress	\$2,660,000/yr+	
APR2123 - Dunes CFD Street Resurfacing	Not started	\$260,000	\$150,000
EDR1904 - Salinas Road Widening	Not Started	\$0	\$5,200,000
EDR 2117 - California Ave Improvements, Imjin to 8th Street	Not started	\$0	\$3,000,000
EDR 1903 - 8th St from Calif to Intergarrison	On Hold	\$0	\$13,000,000
EDR 1811 - Del Monte Avenue Extension	In Progress	\$630,000	\$17,000,000
EDR 1807 - Reservation Road Roundabouts - Cardoza and Beach	In Progress	\$510,000	\$4,420,500
HSR 2011 - Streetlight Replacement	In Progress	\$250,000	\$100,000
HSR 2106 - Traffic Signal ADA Upgrades	In Progress	\$150,000	TBD
EDP1809 - Imjin Pkwy Entry Sign	Not Started	\$250,000	TBD
EDC 2126 - Downtown Vitalization Implementation	Not Started	\$3,000,000	
EDR 2115 - Imjin Pkwy & California Ave Intersection Imprvmnts	Not Started	\$1,300,000	
HSC 2108 - Local Roadways Safety Plan (LRSP)	Complete	\$50,000	
HSR 2005 - California Avenue Pedestrian Crossing	In Progress	\$500,000	
HSR 2012 - Traffic Signal Maintenance and Upgrades	In Progress	\$200,000	
HSR 2201 - Patton Parkway Retaining Wall Repair	Complete	\$95,000	
HSR 2121 - Pedestrian Safety Corridor Study	Complete	\$40,000	
QLR1806 - Rsv Rd Median & Stlight Outlets	In Progress	\$10,000	
QLR 1901 - Del Monte Blvd Irrigation Supply Line Manifolds	Not Started	\$25,000	
EDR 1808 - Widening Imjin from Resv Rd to Imjin Rd	In Progress	\$40,500,000	
APR 2109 - Cardoza Neighborhood Storm Drain Assessment	Not started	\$120,000	
EDC1905 - Dunes Traffic Impact Analysis Update	Complete	\$60,000	



Capital Improvement/Priority List

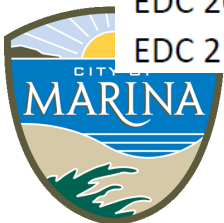
Parks Projects

QLF 1902 - Pool Rehabilitation	In Progress	\$45,000	\$11,000,000
QLF 2004 - Sports Center	In Progress	\$3,500,000	\$12,300,000
QLP 2017 - Dunes Park Development	In Progress	\$5,100,000	\$22,600,000
QLP 2119 - Gloria Jean Tate Park Improvements	In Progress	\$1,700,000	\$6,300,000
QLP 2112 - Windy Hill Park Playground Upgrades	Not started	\$750,000	\$1,000,000
QLP 2113 - Preston Park Upgrades	Not started	\$1,500,000	\$10,500,000
QLP 2007 - Dunes Barracks Stabilization	Complete	\$30,000	
APF 2125 - Martin Luther King Statue	In Progress	\$580,000	
QLP 2006 - Gloria Jean Tate Park Pump Track and Restroom	In Progress	\$1,600,000	
QLP 2016 - Sea Haven Community Park	In Progress	\$1,800,000	
QLP 2018 - Equestrian Center Development	In Progress	\$850,000	
QLP 2020 - Preston Park Planning	In Progress	\$50,000	
QLP 2122 - Locke Paddon Park Mnt & Pond Mngmnt	In Progress	\$350,000	
APP 2019 - Parks Deferred Maintenance	Complete	\$75,000	
HSP1803 - Comm Ctr Playgrnd Amenities	Not Started	\$15,000	



Capital Improvement/Priority List

Project	Status	CIP Budget	Add'l Funding Needed
Facilities Projects			
EDF 2010 - Duplex Housing Renovation	In Progress	\$450,000	\$1,000,000
EDF 2008 - Arts Village Stabilization	In Progress	\$1,500,000	TBD
EDC 2124 - Public Facilities Impact Fee Study Update	In Progress	\$100,000	\$50,000
APF 2003 - Vince DiMaggio Rain Gutter Replacement	Complete	\$25,000	
APF 2021 - Fire Station #3 Stabilization	Complete	\$550,000	
APF 2110 - Los Arboles Sports Bldg Deck Rehab Phase 1	Complete	\$50,000	
QLF 2111 - Marina Library Audio/Video Upgrades	Complete	\$50,000	
QLF 2002 - City Council Chambers ADA and Media Broadcast	In Progress	\$450,000	
HSF 2001 - Old Corporation Yard Entry Gate	Not Started	\$25,000	
EDF1810 - City Hall & Annex Permit Cntr Reconfiguration	On Hold	\$90,000	
Planning Projects			
EDC 2014 - General Plan	In Progress	\$1,700,000	\$750,000
EDC 2105 - Cypress Knolls Master Plan	Not started	\$300,000	TBD
EDC 2013 - Local Coastal Program	In Progress	\$107,000	
EDC 2015 - Downtown Vitalization Specific Plan EIR	In Progress	\$175,000	
EDC 2016 - Sixth Cycle Housing Element	In Progress	\$300,000	
EDC 2114 - Landfill Annexation	Not started	\$75,000	



Capital Improvement/Priority List

Environmental Projects

HSF 2101 - Barracks Blight Removal	In Progress	\$4,100,000	1,700,000
HSF 2103 - Cypress Knolls Duplex Removal	In Progress	\$160,000	11,600,000
APC 2120 - Citywide Habitat Managment Plan	In Progress	\$560,000	
HSR 2009 - Retention Basin Annual Water Monitoring	In Progress	\$25,000	

Systems Upgrades

EDC 2107 - Police Records Management System	In Progress	\$280,000	
EDC 2118 - Maintenance Mngmnt System & Public Interface	Not Started	\$80,000	



Questions?

