



5 Year CIP Project List

Revised Date: Mar 2016

ID #	Fund #62	Funding	Project/Development Source	Development Mitigation No.	Cost Years	2015/2016 1	2016/2017 2	2017/2018 3	2018/2019 4	2019/2020 5	2020 to 2035 6-20	Remarks
		<b>Traffic Intersections - OBLIGATORY</b>		Total								
TI 04		Impact Fee	Marina Station	Mit. 4.13-3	\$ 1,200,000						\$1,200,000	Signalize or Roundabout
TI 06		Impact Fee	Cypress Knolls Future Project	Mit. D-2, D-5, D-10	\$ 1,200,000						\$1,200,000	Signalize or Roundabout
TI 07		Impact Fee	Dunes	Mit. TR-5.8	\$ 550,000						\$550,000	Signalize changes and widen intersection
TI 08	701	Impact Fee	Dunes	Mit. TR-5.7	\$ 1,120,000		\$48,000	\$48,000			\$1,024,000	Implement modern roundabout.
TI 09		Impact Fee	Cypress Knolls Future Project	Mit. D-3, D-6	\$ 500,000						\$500,000	Signalize and widen intersection
TI 11		Impact Fee	FOR A		\$ 1,100,000						\$1,100,000	Implement modern roundabout. <b>Tied to R 34 B</b>
TI 15	717	Impact Fee	Marina Station	Mit. 4.13-4, 4.13-9	\$ 2,250,000						2,250,000	Signalize or Roundabout
TI 16		By Developer	Marina Heights		\$ -							Developer to improve the intersection (traffic signal)
TI 17		Impact Fee/FORA	Marina Station Heights/FORA CIP	Mit. 4.13-11	\$ 1,120,000						\$1,120,000	Signalize or Roundabout. See R56 roadway project for Salinas Ave. extension.
TI 18		By Developer	Dunes		\$ -							Signalize or Roundabout
TI 20		By Developer	Dunes		\$ -							Signalize or Roundabout
TI 22A	727	Impact Fee	Dunes, Cypress Knolls	Dunes TR-1.3b, CK D-1	\$ 400,000	\$200,000	\$200,000					Signalize SB Highway 1 off-ramp
TI 22B	727	Impact Fee	Dunes	Mit. TR-1.3b	\$ 26,000			\$26,000				Provide two WB lanes on the Imjin SR 1 bridge
TI 22C	727	Impact Fee	Dunes, Cypress Knolls	Dunes TR-3.2b, CK D-8	\$ 2,000,000					\$2,000,000		Convert the SB off ramp to a loop configuration, or functional equivalent
TI 23 A	727	Impact Fee	Dunes	Mit. TR-2.1b, TR-1.4b	\$ 590,000	\$295,000	\$295,000					Widen the off ramp to accommodate two lanes at the ramp terminal. signal is not warranted.
TI 23 B	727	Impact Fee	Dunes, Cypress Knolls	Dunes TR-2.2b, CK D-13	\$ 500,000			\$500,000				Widen the SB on-ramp to accommodate two lanes
TI 25		Impact Fee	Dunes, Cypress Knolls	Dunes TR-3.4, 5.4, CK D-7	\$ 2,500,000						\$2,500,000	Signalize and restripe; change NBR to RTO & add 2nd EBL & WBL or Roundabout, including ROW acquisition
TI 26		Impact Fee	Dunes	Mit. TR-5.3	\$ 1,054,000						1,054,000	Signalize and restripe (Developer); or Roundabout (Impact Fee)
TI 27		By Developer	Dunes	Mit. TR-1.7	\$ -							Install double left turn and right turn lanes on Imjin Pkwy, left and right turn lanes on Abrams Drive, signalize, and restripe. See Imjin Pkwy widening \$2,000,000.
TI 28		By Developer/Impact Fee	Marina Heights	Mit. 3.3	\$ 870,000						\$870,000	Signalize or Roundabout
TI 29	717	\$1,340,000 HSIP Grant \$660,000 Impact Fee	CIP/AB1600, Marina Sta.	Mit. 4.13-5	\$ 2,000,000	\$1,000,000	\$1,000,000					Widen/Construct new RR Gates and signal intersection Roundabout
TI 30		Impact Fee/CSUMB	Dunes, CSUMB	Dunes TR-1.8, 3.7	\$ 675,000						675,000	Signalize or Roundabout. To be coordinated with CSUMB
TI 32		Impact Fee	Dunes, MH & MS	Dun. TR-1.2, 5.1, MS 4.13-8	\$ 1,250,000						\$1,250,000	Signalize changes and restripe; change NBR to RTO
TI 33	713	Impact Fee	Dunes, Cypress Knolls	Dun. TR-1.5 & 3.3, CK D-9	\$ 4,307,000						\$4,307,000	Signalize and restripe; two phasing of lane additions and widening; triple left turn lanes on NB 2nd Ave and WB Imjin Pkwy. Trigger - Phase II Building Permit
TI 34		Impact Fee	Marina Heights	Mit. 3.5	\$ 106,000						\$106,000	Rechannelization of intersection
TI 35		Impact Fee	Marina Sta.	Mit. 4.13-12	\$ 151,000						\$151,000	Rechannelization of intersection
TI 38A		By Developer	Marina Station	Mit. 4.13-6	\$ -							AWS and NB-SB left turn pockets
TI 39		Impact Fee	Marina Heights	Mit. 3.1	\$ 870,000						\$870,000	Signalize or Roundabout
TI 40		Impact Fee	CSUMB		\$ 870,000						\$870,000	Signalize or Roundabout. Requires CSUMB coordination
TI 49		By Developer	Marina Heights	Mit. 3.2	\$ -							Signalize or Roundabout
TI 50		TAMC/Caltrans	TAMC		\$ 870,000						\$870,000	Roundabout
		<b>Traffic Intersections - UNFUNDED</b>										
TI 42		CSU	CSU DEIR		\$399,000						\$399,000	Signalize, Add EB/WB left-turn pockets, WB free right
TI 43		CSU	CSU DEIR		\$399,000						\$399,000	Signalize, Add NB left and right-turn, WB/EB left-turn, LT channelization
TI 44		CSU	CSU DEIR		\$399,000						\$399,000	Signalize, Add SB free right turn, 2nd SB left-turn
TI 45		CSU	CSU DEIR		\$399,000						\$399,000	Signalize
TI 46		CSU	CSU DEIR		\$200,000						\$200,000	Add right-turns on 5th, LT channelization
TI 47		TBD	PWS		\$200,000	\$100,000	\$100,000					Regrading of intersection
TI 48		TBD	PWS		\$100,000	\$50,000	\$50,000					Eliminate 2nd RT lane & island. Create 2nd NB lane
TI 51		TBD	PWS		\$50,000		\$50,000					Intersection Improvements
Impact Fee Funding Subtotal (including Grant funding)					\$28,079,000							
HSIP Grant: TI 29					\$1,340,000							
Impact Fee Funding Subtotal (less HSIP Grant)					\$26,739,000							
Other Funding Subtotal (Including HSIP Grant)					\$3,486,000							
Traffic Intersection Subtotal					\$30,225,000	\$1,645,000	\$1,743,000	\$574,000	\$0	\$2,000,000	\$24,263,000	



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<b>Roadways - OBLIGATORY</b>												
					Total							
R 05	713	FORA	CIP/AB1600/FOR A		\$ 9,900,000					\$9,900,000		Construct new road between Imjin Parkway and Reindollar
R 28	714	Impact Fee	Marina Station	Mit. 4.13-15	\$ 1,856,000						\$1,856,000	Construct sidewalk and pavement
R 28 B		Impact Fee	Marina StationPWS		\$ 280,000		\$280,000					Construct sidewalk, pavement & drainage improvements @ Cosky Dr.
R 34 A		By Developer	FORA/UVTIS		\$ -							Reconstruct road to be completed by the Dunes Development
R 34 B	701	FORA	FORA		\$ 7,000,000			\$150,000	\$150,000	\$2,859,000	\$3,841,000	Reconstruct road (see TI 08)
R 37		FORA	FORA		\$ 1,150,000						\$1,150,000	Extension of Patton Parkway from 2nd Ave. Extension to Marina High School
R 46 A		TAMC	05RTP, Dunes	Mit. TR-3.5	\$ 2,200,000						\$2,200,000	Install Class II bikelanes, sidewalk, ADA ramps, Intersection video cameras (Substantially Completed)
R 46 B		TAMC/Impact Fee	05RTP, Dunes	TR-1.2, 1.6, 3.5, 3.6, 5.5, 5.6	\$ 22,289,632	\$400,000	\$1,200,000	\$800,000	\$800,000	\$19,089,632		Widen road to four lanes
R 46 C		TAMC/Abrams/Gas/Impact Fee	PWS		\$ 21,413,000						\$21,413,000	Connect bike lane from Imjin Rd. to 2nd Ave. Widen to 6-lanes. BRT excluded.
R 47		Impact Fee	05RTP, Dunes, Cyp. Knolls	Dunes TR-1.5, CK D-15	\$ -							Widen to six lanes (PSR equivalent to be conducted in upcoming year). Included in R46.
R 49 A		Caltrans/Regional Fee/TAMC Unfunded/Impact Fee	Caltrans TIP		\$ 12,375,000						\$12,375,000	Construct new interchange. On Caltrans Regional TIP
R 49 B		Caltrans/Regional Fee/TAMC Unfunded/Impact Fee	Caltrans TIP		\$ 12,375,000						\$12,375,000	Construct new interchange. On Caltrans Regional TIP
R 55	717	Impact Fee	PWS, Marina Station	Mit. 4.13-13	\$ 1,735,000	\$150,000	\$150,000			\$717,000	\$718,000	Widen Roadway to the north and modify traffic signals
R 56	716	FORA	FORA		\$ 1,915,000						\$1,915,000	Construct new 2 lane arterial
R 68		Abrams B	PWS		\$ 91,200	\$91,200						City wide sign inventory & upgrade as required by new FHWA standards
R 69		Gas Tax/RSTP	PWS		\$ 17,052,000	\$2,000	\$150,000	\$1,300,000	\$1,300,000	\$1,300,000	\$13,000,000	Complete MTC Pavement Condition Index on city streets to use for grant funding opportunities
R 70		Abrams B	PWS		\$ 48,600						\$48,600	City wide survey of sidewalk and pedestrian needs utilizing the PBMP
R 71		Abrams B	PWS		\$ 48,600						\$48,600	City wide survey of ADA compliance needs
R 74 B		Abrams B/Gas/RSTP	PWS		\$ 510,000	\$510,000						Resurfacing of roadway
R 29	710	Impact Fee	PBMP		\$ 262,000						\$262,000	Install Class II bikelanes and sidewalks. Moved from unfunded projects.
R 65		Impact Fee	UVTIS		\$ 8,193,000						\$8,193,000	Widen to six lanes. Moved from unfunded projects.



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<b>Roadways - UNFUNDED</b>												
R 46D			Imjin Pkwy Bus Way Reservation to Imjin Road		\$ 6,268,966						\$6,268,966	Bus way to be funded by MST/FTA.
R 06		TBD	Carmel Avenue - Crescent to Seacrest	PBMP	\$ 725,000						\$725,000	Fill in gap in sidewalk on both sides
R 10		TBD	Abdy Way - Cardoza to Healy	05RTP	\$ 200,000						\$200,000	Construct sidewalk and pavement
R 11		TBD	Eucalyptus Street - Reservation to Peninsula	05RTP	\$ 550,000						\$550,000	Construct sidewalk and pavement
R 12		TBD	Healy Avenue - Abdy Way to Marina Drive	05RTP	\$ 109,000						\$109,000	Construct sidewalk and pavement
R 13		TBD	Lake Drive - Lake Ct. to Reservation Road	05RTP	\$ 101,000						\$101,000	Construct sidewalk, pavement widening and stripe Class II Bikelane.
R 14		TBD	Lake Court - Lake Drive to end	PBMP	\$ 406,000						\$406,000	Install Class II bikelanes
R 15		TBD	Marina Drive - Beach Road to Healy	05RTP	\$ 600,000						\$600,000	Construct sidewalk and pavement
R 16		TBD	Marina Drive - Paddon Place to southern end	05RTP	\$ 1,860,000						\$1,860,000	Construct sidewalk and pavement
R 17		TBD	Michael Drive - Sells to Cosky	05RTP	\$ 1,639,000						\$1,639,000	Construct new street
R 18		TBD	Paddon Place - Lake Drive to Marina Drive	PBMP	\$ 223,000						\$223,000	Sidewalk fill gap on south side
R 20		TBD	Palm Avenue - Lake Drive to Del Monte	05RTP	\$ 210,000						\$210,000	Install Class II bikelanes and sidewalks
R 22A		TBD	Redwood Drive - 140'N of Hillcrest to Reindollar	05RTP	\$ 403,936						\$403,936	Construct sidewalk and pavement
R 23		TBD	Reindollar Avenue - Del Monte to Redwood		\$ 936,000						\$936,000	Construct sidewalk and pavement
R 23		TBD	Reindollar Avenue - Del Monte to Redwood		\$ 936,000						\$936,000	Construct intermittent sidewalk and pavement
R 25		TBD	Cardoza Avenue - Abdy Way to Ora		\$ 700,000						\$700,000	Construct sidewalk and pavement
R 25 A		TBD	Cardoza Avenue - Reservation Road to Abdy Way	PWS	\$ 25,000	\$25,000						Traffic Calming Measures
R 29	710	Impact Fee	Del Monte Blvd. - Beach Road to Reservation Road	PBMP	\$ 262,000						\$262,000	Install Class II bikelanes and sidewalks - Moved to funded projects.
R 26		TBD	Cardoza Avenue - Reservation Road to End	05RTP	\$ 615,000						\$615,000	Install Class II bikelanes
R 32		Impact Fee	Beach Road - Del Monte to DeForest	-	\$ 2,152,000						\$2,152,000	Construct sidewalk, widen pavement and stripe bikelanes. Removed from the list.
R 33		Impact Fee	California Avenue - 8th Street to Imjin Parkway		\$ 1,980,000						\$1,980,000	Reconstruct road
R 34C		TBD	8th Street Realignment	05RTP	\$ -							Plan line realignment of 8th Street
R 35 B		TBD	Carmel Avenue - Crescent Avenue to Salinas Avenue	05RTP	\$ 70,000						\$70,000	Install Class II bikelanes
R 38	710	TBD	Del Monte Blvd. - Reindollar to Reservation	CIP/AB1600	\$ 340,000						\$340,000	Sidewalk fill gap on east side and install Class II bikelanes
R 40		TBD	Reservation Road - Salinas Avenue to Imjin Parkway	05RTP	\$ 400,000						\$400,000	Install Class II bikelane, North side only
R 41		TBD	Reservation Road Crescent Avenue to Del Monte Blvd.	05RTP	\$ 2,704,000						\$2,704,000	Traffic Calming Crescent to Del Monte
R 43		TBD	Seaside Cir. - Reservation to east end	05RTP	\$ 101,000						\$101,000	Construct sidewalk and pavement
R 44		TBD	Seaside Ct. - Reservation to west end	05RTP	\$ 209,000						\$209,000	Construct sidewalk and pavement
R 57		TBD	Reservation Rd Downtown Vitalization Plan	CIP/AB1600	\$ -							(Unfunded per Council Resolution No. )
R 59		Impact Fee	Imjin Road Widening Project - Imjin to 8th St	CSUMB	\$ 2,075,000						\$2,075,000	Reconstruct and widen road to four lanes, Imjin Parkway to 8th Street
R 60		Impact Fee	Crescent Ave South of Reservation	PWS	\$ 190,000						\$190,000	Reconstruct curb, gutter, sidewalk on west w/ paveout and restriping. Removed from the list.
R 61		Impact Fee	2nd Avenue from 10th Street to Intergarrison (3rd St.)	PWS	\$ 92,000						\$92,000	Remove class II bike lanes and restripe for two lanes each direction
R 64		TBD	Median Landscape Improvements	05RTP	\$ 250,000						\$250,000	Improve irrigation & landscape on medians throughout central Marina
R 65		Impact Fee	Reservation Road - Imjin Road to Blanco Road	UVTIS	\$ 8,193,000						\$8,193,000	Widen to six lanes. Moved to funded projects.
R 66		CSUMB	InterGarrison - Abrams to Eastside	CSUMB	\$ -							Improve to arterial standards
R 67		CSUMB	General Jim Moore - 8th to Inter-Garrison	CSUMB	\$ -							Improve to arterial standards
R 72		TBD	Reservation Road - Salinas Ave. to Blanco Rd.	PWS	\$ -							Construct median improvements
R 73		TBD	Imjin Parkway - 2nd Ave. to Reservation Rd.	PWS	\$ -							Construct median improvements
R 74G		TBD	Reservation Road - De Forest to 500'E of Crescent Ave	PWS	\$ 370,000						\$370,000	Resurfacing of roadway Completed as part of R 74B.
R 75		TBD	Flower Circle - Carmel Ave. to End	PWS	\$ 95,000						\$95,000	Resurfacing of roadway
R 76		TBD	Marina Drive - Drainage Improvements	PWS	\$ 150,000	\$150,000						Drainage Improvements in roadway
R 77		TBD	Reservation Rd. - 300ft. E of Crescent Ave.	PWS	\$ 100,000	\$100,000						Revise medians for new turn pocket
R 78		TBD	Marina High School Crescent Ave. Neighborhood Traffic Study	PWS	\$ 50,000	\$50,000						Study for traffic impacts to Crescent Ave. from High School
R 79		TBD	Reindollar Ave. Sidewalk Improvement Project	PWS	\$ 75,000	\$75,000						Sidewalk connection improvements
<b>Impact Fee Funding Subtotal (including Grant funding)</b>					<b>\$ 80,778,632</b>							
<b>Federal Grant: R 46B Design Fee Only</b>					<b>\$ 1,600,000</b>							
<b>Impact Fee Funding Subtotal (less Federal Grant)</b>					<b>\$ 79,178,632</b>							
<b>Other Funding Subtotal (Including Federal Grant)</b>					<b>\$66,714,302</b>							
<b>Roadways Subtotal</b>					<b>\$145,892,934</b>	<b>\$1,553,200</b>	<b>\$1,780,000</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$33,865,632</b>	<b>\$104,194,102</b>	



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<b>Parks - OBLIGATORY</b>												
P 02 A		Vince DiMaggio Park - ADA pathway improvements	MPRPD	BDS	\$ 50,000	\$10,000	\$40,000					New/improved pathways & parking stalls to incorporate ADA access
P 03		Windy Hill Park	Impact Fees	PRMP	\$ 177,500						\$177,500	Construct restroom facilities & expansion – Marina Station Entitlements
P 05		Community Center Park - Modify per Youth Center Concept	Impact Fees	PRMP	\$ 96,000	\$96,000						Landscape design w/ turf, plants, irrigation and playground equipment
P 08		Park Site Marina Station Development (GPD)	Impact Fees	PRMP	\$ 2,036,000						\$2,036,000	Design and construct play fields, community park & recreational trails – Marina Station Entitlements
P 09		Large Recreational Conveyance Parcel Development	Impact Fees/Developer	PRMP	\$ 7,283,000			\$1,000,000	\$3,141,500	\$3,141,500		Design and construct park; located SW corner of 2nd Ave and 8th St – Dunes Entitlements
P 10		Small Recreational Conveyance Parcel	Impact Fees	PRMP	\$ 3,202,000						\$3,202,000	Design and construct park; located West of 2nd Ave and 3rd St – Dunes Entitlements
P 11	719	Preston Park Phase III Improvements	Impact Fees	PRMP	\$ 6,200,000			\$121,564	\$6,078,436			Install lighting for baseball & soccer fields, add parking & tennis courts
P 11A		Preston Park Concession Building	11.126.65890	BDS	\$ 17,900	\$17,900						Exterior Painting Project
P 12		Abrams Park Development (Marina Heights)	Impact Fees/Developer	PRMP	\$ 9,426,000			\$673,000	\$4,376,500	\$4,376,500		Design and construct park (up to \$1,000,000 \$1,500,000 by Developer) – Marina Station Entitlements
P 16	601	Locke Paddon Park to Vince DiMaggio Park	Impact Fees	PRMP	\$ 2,900,000					\$2,900,000		Construct pedestrian crosswalk with signal-Construct a pedestrian bridge or overcrossing
P 18		Hilltop Park (UV)	By Developer	UVEIR	\$ 2,015,000		\$50,000	\$982,500	\$982,500			Neighborhood park improvements – Dunes Entitlements
P 19		Community Park (GPD)	Impact Fee	PRMP	\$ 8,540,000		\$100,000	\$1,900,000	\$3,270,000	\$3,270,000		Upgrade of the community park
P 25		Sport Center Stabilization	State Grant	UVEIR	\$ 456,550	\$456,550						Re-roofing & Exterior Painting to Roller Hockey, Swim Center & Chapel
P 26		Veterans Trail, FORTAG, Parks Master Plan Update	Impact Fee	Reso. 2016	\$ 50,000	\$50,000						Fort Ord Recreational Trail & Greenway, Parks Master Plan Update
<b>Parks - UNFUNDED</b>												
P 01		Gloria Jean Tate Park	TBD	PRMP	\$1,180,000			\$1,180,000				Park & field improvements; ADA upgrade
P 06		Park Site Marina High School Joint Use - Fields	TBD	PRMP/ MPUSD MOU	\$25,996,840						\$25,996,840	Design and construct park/sport complex/joint use facility per Council Resolution No. 2007-111 for MPUSD MOU
P 13		Beach Access Improvements	TBD	PRMP	\$106,000						\$106,000	Improve beach access four locations
P 14		Mini Parks (GPD)	TBD	PRMP	\$252,000		\$126,000	\$126,000				Integration of ponds and mini parks
P 15		Bike Paths and Trails	TBD	PBMP	\$568,000		\$141,000	\$100,000	\$100,000		\$227,000	Improve or construct new bike paths and trail throughout City
P 20		Gloria Jean Tate Park Playground Upgrade	TBD	PWS	\$40,000		\$40,000					Playground equipment upgrade
P 21B		Community Center Playground Equipment Upgrade	TBD	PWS	\$60,000			\$60,000				Playground equipment upgrade
P 22		Windy Hill Park Playground Upgrade	TBD	PWS	\$40,000		\$40,000					Playground equipment upgrade
P 23		Di Maggio Park Playground Upgrade	TBD	PWS	\$40,000		\$40,000					Playground equipment upgrade
P 24		Vince DiMaggio Park - Retaining Wall	TBD	BDS	\$28,000		\$28,000					New retaining wall along norther property line
<b>Impact Fee Funding Subtotal</b>					<b>\$39,910,500</b>							
<b>Other Funding Subtotal</b>					<b>\$30,850,290</b>							
<b>Parks Subtotal</b>					<b>\$70,760,790</b>	<b>\$630,450</b>	<b>\$605,000</b>	<b>\$6,143,064</b>	<b>\$17,948,936</b>	<b>\$13,688,000</b>	<b>\$31,745,340</b>	
<b>Public Facilities (Structures) - OBLIGATORY</b>												
F 03		Senior Center	Impact Fees/Developer	PRMP	\$4,350,000			\$1,450,000	\$1,450,000	\$1,450,000		Adjacent to Swimming Pool; Senior Center
F 05		The Dunes PBC Rehab.	Impact Fees	PRMP	\$6,600,000		\$2,200,000	\$2,200,000	\$2,200,000			Rehab. Building
F 11		Civic Center	Impact Fee	CIP/AB1600	\$8,200,000		\$8,200,000					Construct new building per General Plan
F 23		Council Chambers ADA Improvements	TBD/PEG Grant	BDS	\$210,000						\$210,000	ADA bathroom improvements, technology improvements and dias relocation
<b>Public Facilities (Structures) - UNFUNDED</b>												
F 02	005	Community Center Bldg.	TBD	PRMP	\$20,000		\$20,000					Enhancements to entry and paint the interior and exterior of building
F 06		Banquet Facility Visitor Center	TBD	PRMP	\$2,200,000						\$2,200,000	Acquire land and rehab. Building
F 13		Demolition of Old Corp Yard	TBD	CIP/AB1600	\$90,000		\$90,000					Demolition of old corporation yard
F 14		City Hall Complex Rehabilitation	TBD	CIP/AB1600	\$250,000		\$250,000					Council Chamber remodel, finishes, ADA, HVAC, hazmat, pest control
F 15		Corp Yard Fuel Station	TBD	MRAPCD	\$240,000		\$240,000					Construct above ground fuel station at corp yard, vapor recovery
F 18		ES Building Rehabilitation	TBD	BDS	\$150,000		\$150,000					Rehabilitation and ADA upgrades to Engineering Services building on DX Road
F 19		Fifth Street Corporation Yard Shed Building	TBD	BDS	\$10,000		\$10,000					New construction of shed structure for storage of equipment and materials
F 20		New Electrical Service - City Hall	TBD	BDS	\$25,000						\$25,000	New electrical services
F 21		New Electrical Service - Community Center	TBD	BDS	\$25,000						\$25,000	New electrical services
<b>Impact Fee Funding Subtotal</b>					<b>\$19,150,000</b>							
<b>Other Funding Subtotal</b>					<b>\$3,220,000</b>							
<b>Public Facilities Subtotal</b>					<b>\$22,370,000</b>	<b>\$0</b>	<b>\$11,160,000</b>	<b>\$3,650,000</b>	<b>\$3,650,000</b>	<b>\$1,450,000</b>	<b>\$2,460,000</b>	
<b>Public Safety - OBLIGATORY</b>												
PS 01	725	Fire Station No. 1	Impact Fees	CIP/AB1600	\$5,430,000						\$5,430,000	New Fire Station
PS 07		Animal Impound Facility Expansion	Impact Fees	CIP/AB1600	\$870,000						\$870,000	Expand facility to meet increase in population
<b>Public Safety - UNFUNDED</b>												
PS 10		Police Station - Retaining Wall	TBD	BDS	\$90,000	\$90,000						New retaining wall at Police Station
<b>Impact Fee Funding Subtotal</b>					<b>\$6,300,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,300,000</b>
<b>Other Funding Subtotal</b>					<b>\$90,000</b>							
<b>Public Safety Subtotal</b>					<b>\$6,390,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,300,000</b>	
<b>Impact Fee Funding Total</b>					<b>\$171,278,132</b>							
<b>Other Funding Total</b>					<b>\$104,360,592</b>							
<b>Grand Total</b>					<b>\$275,638,724</b>	<b>\$3,918,650</b>	<b>\$15,288,000</b>	<b>\$12,617,064</b>	<b>\$23,848,936</b>	<b>\$51,003,632</b>	<b>\$168,962,442</b>	

SOURCE DOCUMENT LEGEND

PRMP	Parks and Recreation Master Plan			PBMP	Pedestrian & Bicycle Master Plan	MPUSD	Monterey Peninsula Unified School District
05RTP	TAMC 2005 Regional Transportation Plan	CSUMB	California State University Monterey Bay – 2007 Master Plan	MHSP	Marina Heights Specific Plan	GPD	General Plan Designated
CIP/ AB1600	CIP Update & AB 1600 Report 2007	FORA	FORA Report Feb. 17, 2005	MPUSD MOU	Monterey Peninsula Unified School District MOU - May 2007	CEC	California Energy Commission
UVTIS	University Villages Traffic Impact Study	PDS	Planning Division Staff	MRAPCD	Monterey Regional Air Pollution Control District Phase II Vapor Recovery Compliance	TBD	To Be Determined
MHTIS	Marina Heights Traffic Impact Study	BDS	Building Division Staff	PSS	Public Safety Staff	NPSAF	National Parks Services Activity Fund
MSTIS	Marina Station Traffic Impact Study	PWS	Public Works Staff	MPUSD TIS	MPUSD Traffic Impact Study	TAMC	Transportation Agency for Monterey County
UVEIR	University Villages Environmental Impact Report	CSU DEIR	Cal State University Draft EIR			FORTAG	Fort Ord Rec Trail and Greenway