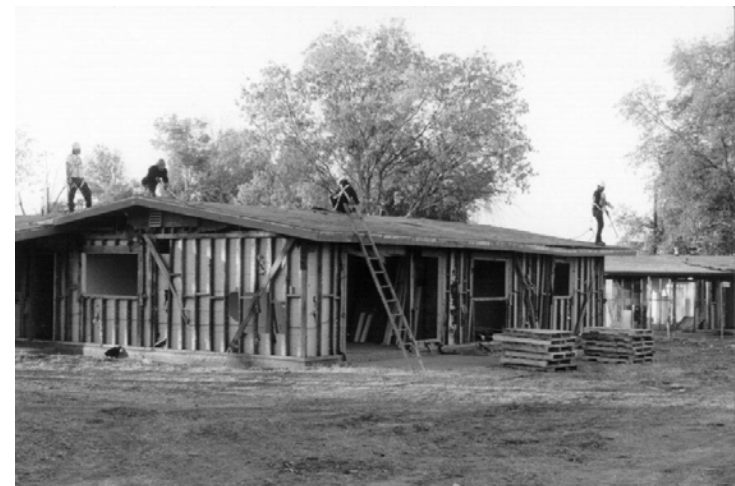


Draft FY 18-19 Capital Improvement Program

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Overview – CIP Review

- Building Removal
- Water Augmentation
- Transportation and Transit
- Draft CIP Document



Remaining: Seaside



Step 1	Appraised Value (2014)	\$8.7M
Step 2	Estimated Building Removal Cost	\$19M
Step 3	Net Land Value	-\$10.3M
Step 4	Pending	

• Surplus II

- 27 concrete buildings on approximately 50 acres
- 50 acres of Economic Development Conveyance property
- Seaside-KB/Bakewell Exclusive Negotiating Agreement
- Surplus II appraised value = **\$8.7 million (Step 1)**
- Estimated building removal cost = **\$19 million (Step 2)**
- Net land value = **-\$10.3 million (Step 3)**
- *Step 4 pending*

• Building Removal Obligation History

- 2005: FORA Obligation set at **\$4 million**
 - Jurisdiction projected rehab building use
- 2017: FORA funding obligation indexed to **\$5.5 million**

Remaining: Marina



- **Stockade**
 - Former military stockade
 - 7 total buildings
 - 13.4 acres of Economic Development Conveyance Property
 - FORA obligation estimated **\$2.1million**
- **Building Removal Obligation History**
 - 2005: Board approved additional support (CIP)
 - Current focus of Staff/Contractor work

Potential Policy Adjustments



- 1. Increase Building Removal Funding**
- 2. Seek disposal variance & related State waivers**
- 3. Utilize hazardous waste generator designation**

Potential Policy Adjustment Impacts

Pro

- Faster building removal could speed up economic recovery

Con

- Would drive FORA CFD/ Development Fee increase

Ideas for building removal strategies

- **Bond Future Property Tax Revenues**
- **Establish Building Removal Revolving Fund**
- **Building Removal necessary for CIP transportation project (2nd Ave/Del Monte Extension)**
- **Assign More Land Sales to Building Removal**

Administrative Committee

is an advisory committee to the FORA Board.

- *What are the Committee's recommendation(s) for the Building Removal Program in the FORA CIP?*

RUWAP - Construction



- 1997 BRP FEIR Identified Impact: “**Need for new local water supplies (2015)**” (FEIR, pg. 4-53)
- Identified mitigation for this impact: **FORA shall establish the Development and Resource Management Plan (DRMP)** (FEIR, pg. 4-55)

- DRMP includes two water augmentation programs:
 - Program #3: The **CIP shall fund a reclaimed water program** adequate for the full development of industrial and commercial land uses and golf course development (BRP Vol. 1, pg. 200)
 - Program #5: **Provides augmentation of potable water supplies** (BRP Vol. 1, pg. 201)

FORA Water Augmentation

MCWD RUWAP Recycled Water Funding	\$4.9 M
M1W RUWAP Recycled Water Funding	+ \$2.3 M
RUWAP Other	+ <u>\$15.8 M</u>
Remaining Obligation	\$23.0 M

- *What are the Committee's recommendation(s) for the Water Augmentation Program in the FORA CIP?*

- 1997 BRP FEIR Identified Impact: **“Increased travel demand on regional transportation system”** (FEIR, pg. 4-108)
- Identified mitigation for this impact: **FORA shall establish the Development and Resource Management Plan (DRMP)** (FEIR, pg. 4-112)

- DRMP states:
 - “FORA shall fund its “Fair Share” of “on-site,” “off-site,” and “regional” roadway and transit capital improvements based on the nexus analysis of the Transportation Agency for Monterey County (TAMC) regional transportation model” (BRP Vol.1, pg. 195).

Prioritization Criteria



1. Project mitigates 1997 Base Reuse Plan (BRP)
2. Project environmental/design complete
3. Project can be completed prior to 2020 transition
4. FORA funding can be used to leverage grant dollars
5. Project coordinated with other agencies projects
6. Project furthers inter-jurisdictional equity
7. Supports jurisdictions 'flagship' project
8. Project link to jurisdictional development programs

FY 2018/19 Evidence Based Method for Priority Ranking

2018-19 Priority Order Set by Rank		
Priority	Score	Improvement - Description
1	13.60	FO13B - Eastside Parkway
2	21.14	FO14 - S. Boundary Road Upgrade
3	17.63	2B - Davis Rd. S of Blanco
4	16.57	FO7 - Gigling
5	15.63	FO9D - GJMB/SBR Intersection
6	15.57	10 - Del Monte Extension
7	12.97	FO5 - 8th Street
8	12.80	T3 - Purchase/Replace Transit
9	12.11	R3 - Hwy 1- Seaside/Sand City
10	11.46	T22 - Inter-modal Centers
11	11.23	FO6 - Intergarrison
12	11.17	FO12 - Eucalyptus Rd
13	10.80	R11 - Hwy 156 Freeway Upgrade
14	9.89	4D - Widen Reservation to Watkins Gate
15	9.89	4E - Widen Reservation, Watkins to Davis
16	9.86	FO11 - Salinas Ave
17	8.66	FO2 - Abrams
18	8.31	1 - Davis Rd. N. of Blanco
19	8.29	R10 - Monterey Rd. Interchange

Priority by Rank

Weight Set by Survey of Administrative Committee										
No	Criteria	Survey Number							Average	Weight
		#1	#2	#3	#4	#5	#6	#7		
1	Necessary to mitigate reuse plan	5	2	5	4	5	5	4	4.3	0.9
2	Environmental / Design is complete	4	3	4	2	4	4	2	3.3	0.7
3	Can be completed prior to FORA's 2020 transition	3	1	3	2	3	3	2	2.4	0.5
4	Uses FORA CIP funding as matching funds to leverage grant dollars	4	1	4	5	4	4	5	3.9	0.8
5	Can be coordinated with other agencies projects	4	3	3	4	4	3	4	3.6	0.7
6	Further inter-jurisdictional equity	5	4	3	5	5	3	5	4.3	0.9
7	Supports jurisdictions "flagship" project	5	4	3	3	5	3	3	3.7	0.7
8	Project links to jurisdictional development programs	5	2	3	4	5	3	4	3.7	0.7

** Criteria Scoring Survey's are not shown due to size. Survey's are available upon request.

Criteria	Improvement Ranking Data																					
	R3 - Hwy 1- Seaside/Sand City	R10 - Monterey Rd. Interchange	R11 - Hwy 156 Freeway Upgrade	R12 - Hwy 68 Operational Improvements	1 - Davis Rd. N. of Blanco	2B - Davis Rd. S of Blanco	4D - Widen Reservation to Watkins Gate	4E - Widen Reservation, Watkins to Davis	8 - Extend Crescent Ave to Abrams	FO2 - Abrams	FO5 - 8th Street	FO6 - Intergarrison	FO7 - Gigling	FO9D - General Jim to 218	FO11 - Salinas Ave	FO12 - Eucalyptus Rd	FO13B - Eastside Parkway	FO14 - S. Boundary Road Upgrade	T3 - Purchase/Replace Transit	T22 - Inter-modal Centers	10 - 2nd Ave Del Monte Extension	Hwy 1 - + Transit or Bus on Shoulder
Ranking (Sum of Criteria Scores)	12.11	8.29	10.80	0.00	8.31	17.63	9.89	9.89	0.74	8.66	12.97	11.23	16.57	15.63	9.86	11.17	13.60	21.14	12.80	11.46	15.57	0.00
1 Necessary to mitigate reuse plan	1.71	1.71	1.71	0.00	1.71	1.71	1.71	1.71	0.00	1.71	1.71	1.71	2.57	2.57	1.71	1.71	0.86	2.57	1.71	1.71	2.57	0.00
2 Environmental / Design is complete	0.66	0.66	0.66	0.00	0.66	3.29	0.66	0.66	0.00	0.66	0.66	0.66	1.97	1.97	0.66	3.29	0.66	1.97	1.97	0.66	0.66	0.00
3 Can be completed prior to FORA's 2020 transition	0.97	0.49	0.49	0.00	0.49	0.97	0.49	0.49	0.00	0.97	0.49	0.97	0.49	0.49	1.46	0.00	0.49	1.94	0.49	0.49	0.97	0.00
4 Uses FORA CIP funding as matching funds to leverage grant dollars	1.54	0.77	2.31	0.00	1.54	3.09	0.77	0.77	0.00	0.77	1.54	0.77	0.77	0.77	0.77	0.77	0.77	1.54	1.54	0.77	2.31	0.00
5 Can be coordinated with other agencies projects	0.71	0.71	0.71	0.00	0.71	1.43	0.71	0.71	0.00	0.71	1.43	0.71	2.14	1.43	1.43	0.71	0.71	2.14	1.43	1.43	2.14	0.00
6 Further inter-jurisdictional equity	4.29	1.71	3.43	0.00	1.71	3.43	2.57	2.57	0.00	0.86	3.43	3.43	3.43	1.71	0.86	1.71	3.43	4.29	3.43	3.43	1.71	0.00
7 Supports jurisdictions "flagship" project	0.74	0.74	0.74	0.00	0.74	1.49	1.49	1.49	0.00	0.74	1.49	0.74	2.97	3.71	0.74	2.23	2.97	3.71	1.49	1.49	2.97	0.00
8 Project links to jurisdictional development programs	1.49	1.49	0.74	0.00	0.74	2.23	1.49	1.49	0.74	2.23	2.23	2.23	2.23	2.97	2.23	0.74	3.71	2.97	0.74	1.49	2.97	0.00

Table 2: 2018-19 Transportation and Transit



Priority Proj#	Description	Lead	Obligation	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	POST FORA	TOTAL Budget
1	FO13B Northeast/Southwest Connector	On-Site FORA	\$ 19,208,225	\$ 570,000	305,000			1,795,000	7,383,818	9,154,407					19,208,225
2	FO14 South Boundary Road Upgrade	On-Site FORA	\$ 7,470,820	2,500,000	4,970,820										7,470,820
3	2B Davis Rd south of Blanco	Off-Site MoCo	\$ 12,943,361	750,000	2,000,000	3,000,000	4,000,000	3,193,361							12,943,361
4	FO7 Gigling	On-Site FORA	\$ 8,739,609	805,000	325,000	4,000,000	3,609,609								8,739,609
5	FO9C GJM Blvd	On-Site FORA	\$ 1,056,168	660,000	396,167										1,056,168
6	10 Del Monte Blvd Extension	Off-Site Marina	\$ 3,965,140	500,000	1,000,000	1,000,000	1,369,998	95,142							3,965,140
7	FO5 8th Street	On-Site Marina	\$ 5,823,534			375,000	500,000	750,000	4,198,534						5,823,534
8	T3 Transit Vehicle Purchase/Replace	Transit MST	\$ 8,458,789	500,000	1,000,000	1,000,000	1,000,000	1,458,789	1,000,000	1,000,000	1,500,000				8,458,789
9	R3a Hwy 1-Del Monte-Fremont-MBL	Regional TAMC	\$ 14,563,309						5,000,000	5,000,000	4,563,309				14,563,309
10	T22 Intermodal Centers	Transit MST	\$ 7,629,341				3,000,000		3,000,000		1,629,341				7,629,341
11	FO6 Intergarrison	On-Site FORA	\$ 5,115,666	200,000	250,000			3,050,000	1,615,666						5,115,666
12	FO12 Eucalyptus Road	On-Site FORA	\$ 518,360					518,360							518,360
13	R11 Hwy 156-Freeway Upgrade	Regional TAMC	\$ 18,244,005					5,000,000	5,000,000	5,000,000	3,244,005				18,244,005
14	4D Widen Reservation-4 lanes to WG	Off-Site MoCo	\$ 9,569,628									1,000,000	4,000,000	4,569,628	9,569,628
15	4E Widen Reservation, WG to Davis	Off-Site MoCo	\$ 5,344,788											5,344,788	5,344,788
16	FO11 Salinas Ave	On-Site Marina	\$ 1,950,501				750,000	1,200,500							1,950,501
17	FO2 Abrams	On-Site Marina	\$ 1,210,655			\$ 1,210,655									1,210,655
18	1 Davis Rd north of Blanco	Off-Site MoCo	\$ 773,206											773,206	773,206
19	R10 Hwy 1-Monterey Rd. Interchange	Regional TAMC	\$ 3,869,476											3,869,476	3,869,476
Transportation and Transit GRAND TOTALS			\$ 136,454,579	\$ 6,485,000	\$10,246,987	\$10,585,655	\$14,229,607	\$17,061,151	\$27,198,018	\$20,154,407	\$10,936,655	\$1,000,000	\$4,000,000	\$14,557,097	\$ 136,454,579

- *What are the Committee's recommendation(s) for the Transportation/Transit Program in the FORA CIP?*

Questions?

