### Regional Improvements

<table>
<thead>
<tr>
<th>Project #</th>
<th>Project Title</th>
<th>Project Limits</th>
<th>TOTAL COST</th>
<th>FORA PORTION</th>
<th>FORA Offsets</th>
<th>FORA Remaining After Offsets</th>
<th>FORA Remaining Obligation Inflated</th>
</tr>
</thead>
<tbody>
<tr>
<td>R3</td>
<td>Hwy 1-Seaside Sand City</td>
<td>Widen highway 1 from 4 lanes to 6 lanes from Fremont Avenue Interchange south to the Del Monte Interchange</td>
<td>45,000,000</td>
<td>15,262,245</td>
<td>20,751,313</td>
<td>21,245,194</td>
<td>1,023</td>
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<tr>
<td>R10</td>
<td>Hwy 1-Monterey Rd. Interchange</td>
<td>Construct new interchange at Monterey Road</td>
<td>19,100,000</td>
<td>2,696,648</td>
<td>3,390,125</td>
<td>3,470,810</td>
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<tr>
<td>R11</td>
<td>Hwy 165-Freeway Upgrade</td>
<td>Widen existing highway to 4 lanes and upgrade highway to freeway status with appropriate interchanges. Interchange modification as needed at US 156 and 101</td>
<td>197,000,000</td>
<td>7,092,169</td>
<td>9,630,249</td>
<td>9,859,449</td>
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</tr>
<tr>
<td>R12</td>
<td>Hwy 68 Operational improvements</td>
<td>Operational improvements at San Benancio, Laureles Grade and at Corral De Tierra including left turn lanes and improved signal timing</td>
<td>9,876,000</td>
<td>223,660</td>
<td>303,701</td>
<td>310,929</td>
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</tbody>
</table>

### Subtotal Regional

270,876,000 | 25,094,722 | - | 34,075,388 | 34,896,328 |

### Off-Site Improvements

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<th>Project #</th>
<th>Project Title</th>
<th>Project Limits</th>
<th>TOTAL COST</th>
<th>FORA PORTION</th>
<th>FORA Offsets</th>
<th>FORA Remaining After Offsets</th>
<th>FORA Remaining Obligation Inflated</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Davis Rd n/o Blanco</td>
<td>Widen to 4 lanes from the SR 183 bridge to Blanco</td>
<td>3,151,000</td>
<td>506,858</td>
<td>688,383</td>
<td>704,767</td>
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<tr>
<td>2B</td>
<td>Davis Rd n/o Blanco</td>
<td>Widen to 4 lanes from Blanco to Reservation: Build 4 lane bridge over Salinas River</td>
<td>22,555,000</td>
<td>6,654,502</td>
<td>280,000</td>
<td>11,496,109</td>
<td>11,726,969</td>
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<tr>
<td>4D</td>
<td>Widen Reservation-4 lanes to WG</td>
<td>Widen to 4 lanes from existing 4 lane section East Garrison Gate to Watkins Gate</td>
<td>10,100,000</td>
<td>3,813,916</td>
<td>476,584</td>
<td>4,618,511</td>
<td>4,728,432</td>
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<tr>
<td>4E</td>
<td>Widen Reservation, WG to Davis</td>
<td>Widen to 4 lanes from Watkins Gate to Davis Rd</td>
<td>5,500,000</td>
<td>2,216,321</td>
<td>3,009,477</td>
<td>3,081,103</td>
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<tr>
<td>8</td>
<td>Crescent Ave extend to Abrams</td>
<td>Extend existing Crescent Court Southerly to join proposed Abrams Dr (FO2)</td>
<td>906,498</td>
<td>906,498</td>
<td>1,231,518</td>
<td>1,260,028</td>
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### Subtotal Off-Site

42,212,948 | 16,096,648 | 756,584 | 21,604,198 | 21,564,097 |

### On-Site Improvements

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<th>Project #</th>
<th>Project Title</th>
<th>Project Limits</th>
<th>TOTAL COST</th>
<th>FORA PORTION</th>
<th>FORA Offsets</th>
<th>FORA Remaining After Offsets</th>
<th>FORA Remaining Obligation Inflated</th>
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<tbody>
<tr>
<td>FO2</td>
<td>Abrams</td>
<td>Construct a new 2-lane arterial from intersection with 2nd Ave easterly to intersection with Crescent Court extension</td>
<td>799,369</td>
<td>799,569</td>
<td>1,021,396</td>
<td>1,055,943</td>
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</tr>
<tr>
<td>FO6</td>
<td>8th Street</td>
<td>Upgrade/construct new 2-lane arterial from 2nd Ave to Intergarrison Rd</td>
<td>4,340,000</td>
<td>4,340,000</td>
<td>5,883,541</td>
<td>6,992,855</td>
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<tr>
<td>FO6</td>
<td>Intergarrison</td>
<td>Upgrade to a 4-lane arterial from Eastside Rd to Reservation</td>
<td>4,260,000</td>
<td>4,260,000</td>
<td>1,559,469</td>
<td>3,980,783</td>
<td>4,053,240</td>
</tr>
<tr>
<td>FO7</td>
<td>Gigling</td>
<td>Upgrade/Construct new 4-lane arterial from General Jim Moore Blvd easterly to Eastside Rd</td>
<td>5,722,640</td>
<td>5,722,640</td>
<td>353,510</td>
<td>7,336,934</td>
<td>7,511,953</td>
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<tr>
<td>FOSB (Ph-II)</td>
<td>GJM Blvd Normandy to McClure</td>
<td>Widen from 2 to 4 lanes from Normandy Rd to McClure</td>
<td>24,085,000</td>
<td>24,085,000</td>
<td>8,000,000</td>
<td>16,881,287</td>
<td>17,053,618</td>
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<tr>
<td>FOSB (Ph-III)</td>
<td>GJM Blvd/s/o McClure to s/o Coe</td>
<td>Widen from 2 to 4 lanes from McClure to Coe</td>
<td>24,085,000</td>
<td>24,085,000</td>
<td>5,328,055</td>
<td>571,945</td>
<td>483,177</td>
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<tr>
<td>FOSB4C</td>
<td>GJM Blvd/s/o Coe to S Boundary Rd</td>
<td>Widen from 2 to 4 lanes from s/o Coe to South Boundary Rd</td>
<td>13,375,935</td>
<td>989,335</td>
<td>195,281</td>
<td>178,871</td>
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<tr>
<td>F011</td>
<td>Salinas Ave</td>
<td>Construct new 2 lane arterial from Reservation Rd southerly to Abrams Dr</td>
<td>3,038,276</td>
<td>3,038,276</td>
<td>4,105,586</td>
<td>4,223,775</td>
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<tr>
<td>F012</td>
<td>Eucalyptus Rd</td>
<td>Upgrade to 2 lane collector from General Jim Moore Blvd to Eastside Rd to Parker Flats cut-off</td>
<td>5,800,000</td>
<td>5,800,000</td>
<td>5,328,055</td>
<td>471,945</td>
<td>483,177</td>
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<tr>
<td>F013B</td>
<td>Eastside Hwy (New alignment)</td>
<td>Construct new 2 lane arterial from Eucalyptus Rd to Parker Flats cut-off to Schoonover Dr</td>
<td>12,536,370</td>
<td>12,536,370</td>
<td>510,000</td>
<td>16,488,852</td>
<td>16,691,277</td>
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<tr>
<td>F014</td>
<td>S Boundary Road Upgrade</td>
<td>Upgrade to a 2 lane arterial, along existing alignment from General Jim Moore Blvd to York Rd</td>
<td>2,515,064</td>
<td>2,515,064</td>
<td>338,974</td>
<td>2,902,283</td>
<td>3,063,499</td>
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</table>

### Subtotal On-Site

63,036,919 | 63,036,919 | 31,195,085 | 43,229,250 | 44,259,115 |

### Transportation Totals

376,225,867 | 104,230,286 | 31,951,669 | 98,308,841 | 100,648,991 |

(1) Remaining construction may be phased in future CIP documents based on available funds and habitat/environmental clearance.

### Transportation/Transit Totals

395,025,867 | 115,315,212 | 32,231,619 | 113,022,071 | 115,711,996 |

### Previous Offsets 1995 - 2004

1. Transportation/Transit - TAMC Study 1995

FORA offsets against obligations for transportation/transit network per 1995 TAMC Study, from 1995-2004. Funded by EDA grant funds, state and local matching funds, revenue bond proceeds, development fees. 32,235,648

2. Storm Drainage System

Retain/Percolate stormwater; eliminate discharge of stormwater to Monterey Bay Sanctuary. Project completed/financial obligation met in 2004. Funded by EDA grant proceeds. 1,631,851

TOTAL CUMULATIVE OFFSETS AGAINST TRANSPORTATION/TRANSIT AND STORM DRAINAGE PROJECTS TO DATE

66,099,218
## CAPITAL IMPROVEMENT PROGRAM - TRANSPORTATION NETWORK AND TRANSIT ELEMENTS

### Regional Improvements

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<td>Hwy 1-Del Monte-Fremont-MBL</td>
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<td>8,500,000</td>
<td>12,745,194</td>
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<td>21,245,194</td>
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<td>R10</td>
<td>Hwy 1-Monterey Rd. Interchange</td>
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<td>3,470,810</td>
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<tr>
<td>R11</td>
<td>Hwy 156-Freeway Upgrade</td>
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<td>7,000,000</td>
<td>2,859,449</td>
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<td>R12</td>
<td>Hwy 68 Operational Improvements</td>
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<td>310,929</td>
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### Off-Site Improvements

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</thead>
<tbody>
<tr>
<td>1</td>
<td>Davis Rd north of Blanco</td>
<td>704,767</td>
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<td>704,767</td>
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<tr>
<td>2B</td>
<td>Davis Rd south of Blanco</td>
<td>472,199</td>
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<tr>
<td>4D</td>
<td>Widen Reservation-4 lanes to WG</td>
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<td>3,000,000</td>
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<td>1,728,432</td>
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<td>4,728,432</td>
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<tr>
<td>4E</td>
<td>Widen Reservation, WG to Davis</td>
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<td>616,220</td>
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<td>1,848,663</td>
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<td>8</td>
<td>Crescent Ave extend to Abrams</td>
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### On-Site Improvements

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<tr>
<td>F02</td>
<td>Abrams</td>
<td></td>
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<td>F05</td>
<td>8th Street</td>
<td>1,000,000</td>
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<td>982,781</td>
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<td>F011</td>
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<td>12,178</td>
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<td>4,211,597</td>
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<td>Eucalyptus Road</td>
<td>483,178</td>
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<td>Eastside Parkway</td>
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<td>16,881,287</td>
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<tr>
<td>F014</td>
<td>South Boundary Road Upgrade</td>
<td>306,350</td>
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### Transportation Totals

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</thead>
<tbody>
<tr>
<td></td>
<td>778,549</td>
<td>23,593,584</td>
<td>9,940,041</td>
<td>9,028,663</td>
<td>7,470,810</td>
<td>14,008,159</td>
<td>11,359,449</td>
<td>24,469,337</td>
<td>100,648,591</td>
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</tbody>
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### Transit Capital Improvements

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<td>T3</td>
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<td>T22</td>
<td>Intermodal Centers</td>
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### Transportation and Transit GRAND TOTALS

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<td></td>
<td>778,549</td>
<td>23,593,584</td>
<td>9,940,041</td>
<td>14,195,189</td>
<td>13,125,184</td>
<td>16,750,663</td>
<td>12,859,449</td>
<td>24,469,337</td>
<td>115,711,996</td>
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</tbody>
</table>

### TABLE 2
### SUMMARY OF CAPITAL IMPROVEMENT PROGRAM 2013/14 - POST FORA

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<tbody>
<tr>
<td><strong>A. CIP PROJECTS FUNDED BY CFD DEVELOPMENT FEES</strong></td>
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<tr>
<td>Dedicated Revenues</td>
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<td>Development Fees</td>
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<td>Other Revenues</td>
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<td>Property Taxes</td>
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<tr>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
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<td>14,028,782</td>
<td>11,216,720</td>
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<td>15,711,996</td>
<td>18,513,657</td>
<td>18,871,878</td>
<td>15,144,308</td>
<td>108,688,895</td>
<td>214,644,548</td>
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<td>Transportation/Transit</td>
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<td>778,549</td>
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<td>14,195,169</td>
<td>13,125,184</td>
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<td>12,659,449</td>
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**TABLE 3**
## APPENDIX B

### Community Facilities District Revenue

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**TABLE 4**
## APPENDIX B
Community Facilities District Revenue

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## APPENDIX B

### Community Facilities District Revenue

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