



# FORT ORD REUSE AUTHORITY

920 2<sup>nd</sup> Avenue, Suite A, Marina, CA 93933

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## JOINT ADMINISTRATIVE COMMITTEE AND CAPITAL IMPROVEMENT PROGRAM (CIP) COMMITTEE MEETING

3:00 P.M. THURSDAY, MARCH 27, 2014

920 2<sup>nd</sup> Avenue, Suite A, Marina CA 93933 (FORA Conference Room)

### AGENDA

1. **CALL TO ORDER**

2. **PLEDGE OF ALLEGIANCE**

3. **ACKNOWLEDGEMENTS, ANNOUNCEMENTS AND CORRESPONDENCE**

4. **PUBLIC COMMENT PERIOD**

Individuals wishing to address the Committee on matters within its jurisdiction, but not on this agenda, may do so during the Public Comment Period for up to three minutes. Comments on specific agenda items are heard under that item.

6. **MARCH 14, 2014 BOARD MEETING FOLLOW UP**

ACTION

7. **NEW BUSINESS**

a. FY 2014/2015 Capital Improvement Program Workshop

ACTION

- i. Final Development Forecasts
- ii. Revenue Projections
  - 1. CFD Special Tax
  - 2. Land Sales
  - 3. Property Taxes
- iii. CIP obligations
  - 1. Transportation/Transit
  - 2. Water Augmentation
  - 3. Habitat Management
  - 4. Storm Drainage
  - 5. Fire Rolling Stock
  - 6. Property Management/Caretaker Costs
  - 7. Other Costs & Contingency
  - 8. Building Removal
- iv. CIP Review – Phase III Study

8. **ITEMS FROM MEMBERS**

9. **ADJOURNMENT**

Next Regular Administrative Committee Meeting: April 2, 2014

*For information regarding items on this agenda or to request disability related accommodations please contact the Deputy Clerk prior to the meeting.*

*Agendas are available on the FORA website at [www.fora.org](http://www.fora.org).*

**SUMMARY OF CAPITAL IMPROVEMENT PROGRAM 2013/14 - POST FORA**

|   | 2005-13 (1)       | 2013-14  | 2014-15           | 2015-16           | 2016-17           | 2017-18           | 2018-19           | 2019-20           | Post FORA         | 2013-14 to<br>Post FORA Total |
|---|-------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|
| <b>A. CIP PROJECTS FUNDED BY CFD DEVELOPMENT FEES</b> |                   |          |                   |                   |                   |                   |                   |                   |                   |                               |
| <b>Dedicated Revenues</b>                             |                   |          |                   |                   |                   |                   |                   |                   |                   |                               |
| Development Fees                                      | 22,616,336        | -        | 17,593,000        | 13,001,000        | 28,399,000        | 30,813,000        | 39,520,000        | 27,285,000        | 44,838,000        | 201,449,000                   |
| <b>Other Revenues</b>                                 |                   |          |                   |                   |                   |                   |                   |                   |                   |                               |
| Property Taxes (2)                                    | 5,796,078         | -        |                   | 21,597            | 392,269           | 743,353           | 1,321,725         | 1,367,689         | 1,405,718         | 5,252,350                     |
| Loan Proceeds (3)                                     | 7,926,754         |          |                   |                   |                   |                   |                   |                   |                   | -                             |
| Federal Grants (4)                                    | 6,426,754         |          | 1,000,000         |                   |                   |                   |                   |                   |                   | 1,000,000                     |
| CSU Mitigation fees                                   | 2,326,795         |          |                   |                   |                   |                   |                   |                   |                   | -                             |
| Miscellaneous Revenues (Rev Bonds, CFD credit) (11)   | 2,762,724         | -        | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                             |
| <b>TOTAL REVENUES</b>                                 | <b>47,855,441</b> | <b>-</b> | <b>18,593,000</b> | <b>13,022,597</b> | <b>28,791,269</b> | <b>31,556,353</b> | <b>40,841,725</b> | <b>28,652,689</b> | <b>46,243,718</b> | <b>207,701,350</b>            |





|  | Jurisdiction | 2013-14 to<br>Post-FORA | 2014-15    | 2015-16    | 2016-17    | 2017-18    | 2018-19   | 2019-20   | Post-FORA |
|--|--------------|-------------------------|------------|------------|------------|------------|-----------|-----------|-----------|
| Dunes on Monterey Bay                            |              | -                       | -          | -          | -          | -          | -         | -         | -         |
| TAMC TOD   | MAR          | -                       | -          | -          | -          | -          | -         | -         | -         |
| <b><u>Hotel (rooms)</u></b>                      |              |                         |            |            |            |            |           |           |           |
| Del Rey Oaks Hotel                               | DRO          | 2,215,042               | -          | 2,215,042  | -          | -          | -         | -         | -         |
| Del Rey Oaks Timeshare                           | DRO          | 468,379                 | -          | 468,379    | -          | -          | -         | -         | -         |
| Horse Park (Parker Flat) Hotel                   | MCO          | 947,368                 | 947,368.42 | -          | -          | -          | -         | -         | -         |
| Marina Airport Hotel/Golf                        | MAR          | -                       | -          | -          | -          | -          | -         | -         | -         |
| Dunes - Limited Service                          | MAR          | -                       | -          | -          | -          | -          | -         | -         | -         |
| Dunes - Full Service                             | SEA          | -                       | -          | -          | -          | -          | -         | -         | -         |
| Seaside Golf Course Hotel                        | SEA          | -                       | -          | -          | -          | -          | -         | -         | -         |
| Seaside Golf Course Timeshares                   | SEA          | -                       | -          | -          | -          | -          | -         | -         | -         |
| Main Gate Hotel                                  | UC/MCO       | 1,294,019               | -          | -          | -          | 1,294,019  | -         | -         | -         |
| Lightfighter                                     |              | -                       | -          | -          | -          | -          | -         | -         | -         |
| UC Central North & West Campuses                 | UC/MAR       | -                       | -          | -          | -          | -          | -         | -         | -         |
| Subtotal: Estimated Transactions                 |              | \$87,457,448            | 947,368    | 17,168,730 | 18,026,672 | 31,514,303 | 6,049,369 | 6,049,369 | 7,701,637 |
| FORA Share - 50%                                 |              | 43,728,724              | 473,684    | 8,584,365  | 9,013,336  | 15,757,152 | 3,024,684 | 3,024,684 | 3,850,819 |
| Estimated Caretaker/Property Mgt. Costs          |              | (\$1,540,606)           | (548,090)  | (400,213)  | (272,973)  | (164,164)  | (119,704) | (35,462)  | -         |
| Other obligations (Initiatives, Petitions, etc.) |              | (\$1,665,616)           | (257,500)  | (265,225)  | (273,182)  | (281,377)  | (289,819) | (298,513) | -         |
| Net FORA Land Sales Proceeds                     |              | 40,522,502              | (331,906)  | 7,918,927  | 8,467,181  | 15,311,611 | 2,615,161 | 2,690,709 | 3,850,819 |
| <b>Net Present Value (5.3% Discount Rate)</b>    |              | 33,208,907              | (315,200)  | 7,141,831  | 7,251,932  | 12,453,958 | 2,020,024 | 1,973,770 | 2,682,591 |

Note #1: FORA and local jurisdiction split land sales revenue 50/50 with FORA paying sales costs from its share. Actual land sales revenue may vary from that shown here.

Note #2: Assumes per acre value of \$180,000 and that values escalate by 3% annually.

**APPENDIX B**  
**Community Facilities District Revenue**

|  | Jurisdiction |         | Post FORA     | 2014-15      | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | Post-FORA    |
|--|--------------|---------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|  |              |         | Total         |              |              |              |              |              |              |              |
| <b><u>New Residential</u></b>                  |              |         |               |              |              |              |              |              |              |              |
| Marina Heights (3)                             | #REF!        | MAR     | \$ 29,224,000 | \$ 557,000   | \$ 2,115,000 | \$ 4,008,000 | \$ 5,010,000 | \$ 5,177,000 | \$ 5,010,000 | \$ 7,347,000 |
| The Promontory (1)                             | #REF!        | MAR     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Dunes on Monterey Bay (3)                      | #REF!        | MAR     | 31,424,000    | 1,392,000    | 1,670,000    | 2,505,000    | 2,505,000    | 2,505,000    | 2,505,000    | 18,342,000   |
| TAMC TOD (1)                                   | #REF!        | MAR     | 5,566,000     | -            | -            | -            | -            | 2,783,000    | 2,783,000    | -            |
| CSUMB North Campus Housing (1)                 | #REF!        | CSU/MAR | 1,796,000     | -            | -            | -            | 209,000      | 209,000      | 209,000      | 1,169,000    |
| UC 8th Street (1)                              | #REF!        | UC/MCO  | 6,678,000     | -            | -            | 1,113,000    | 1,113,000    | 1,113,000    | 1,113,000    | 2,226,000    |
| East Garrison I (3)                            | #REF!        | MCO     | 36,599,000    | 10,994,000   | 5,010,000    | 5,706,000    | 5,427,000    | 4,731,000    | 4,731,000    | -            |
| Monterey Horse Park (1)                        | #REF!        | MCO     | 11,132,000    | -            | -            | -            | 2,783,000    | 2,783,000    | -            | 5,566,000    |
| Monterey Horse Park (1)                        | #REF!        | SEA     | 14,334,000    | -            | -            | 696,000      | 1,392,000    | 1,392,000    | 2,087,000    | 8,767,000    |
| UC East Campus - SF (1)                        | #REF!        | UC/MCO  | 0             | -            | -            | -            | -            | -            | -            | -            |
| UC East Campus - MF (1)                        | #REF!        | UC/MCO  | 0             | -            | -            | -            | -            | -            | -            | -            |
| Seaside Highlands (4)                          | #REF!        | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Seaside Resort Housing (3)                     | #REF!        | SEA     | 3,396,000     | 28,000       | 28,000       | 111,000      | 167,000      | 1,531,000    | 1,531,000    | -            |
| Seaside Housing (Eastside) (1)                 | #REF!        | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Seaside Affordable Housing Obligation (1)      | #REF!        | SEA     | 2,004,000     | -            | -            | -            | -            | -            | 2,004,000    | -            |
| Workforce Housing (Army to Build) (1)          | #REF!        | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Market Rate Housing (Army to Build) (1)        | #REF!        | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Workforce Housing (Seaside) (1)                | #REF!        | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Del Rey Oaks (1)                               | #REF!        | DRO     | 19,232,000    | -            | -            | 3,618,000    | 7,988,000    | 7,626,000    | -            | -            |
| Other Residential                              | #REF!        | Various | 223,000       | -            | -            | -            | -            | -            | -            | 223,000      |
|  | #REF!        |         |               |              |              |              |              |              |              |              |
| <b><u>Existing/Replacement Residential</u></b> |              |         |               |              |              |              |              |              |              |              |
| Preston Park (4)                               | #REF!        | MAR     | 3,265,000     | \$ 3,265,000 | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| Cypress Knolls (1)                             | #REF!        | MAR     | 11,132,000    | -            | -            | 2,783,000    | 2,783,000    | 2,783,000    | 2,783,000    | -            |
| Patton Park (3)                                |              | MAR     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Abrams B (4)                                   |              | MAR     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Shelter Outreach Plus (4) & (1)                |              | MAR     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Sunbay (4)                                     |              | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Stillwell Kidney - WFH (Army to Build) (1)     |              | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| <b><u>Office</u></b>                           |              |         |               |              |              |              |              |              |              |              |
| Del Rey Oaks Office (1)                        |              | DRO     | 48,000        | \$ -         | \$ -         | \$ 24,000    | \$ -         | \$ 24,000    | \$ -         | \$ -         |
| Monterey City Office (1)                       |              | MRY     | 173,000       | -            | -            | 29,000       | 29,000       | 29,000       | 43,000       | 43,000       |
| Monterey County Office                         |              | MCO     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Horse Park (1)                                 |              | MCO     | 12,000        | -            | -            | 6,000        | 6,000        | -            | -            | -            |
| Landfill Commercial Development (1)            |              | MCO     | 0             | -            | -            | -            | -            | -            | -            | -            |
| East Garrison I Office Development (3)         |              | MCO     | 7,000         | 3,000        | 3,000        | 1,000        | -            | -            | -            | -            |
| MST Bus Maint & Opns Facility (1)              |              | MCO     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Imjin Office Park (3)                          |              | MAR     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Dunes on Monterey Bay (3)                      |              | MAR     | 173,000       | 36,000       | 12,000       | 12,000       | -            | 24,000       | 24,000       | 65,000       |
| Cypress Knolls Community Center (1)            |              | MAR     | 4,000         | -            | -            | 4,000        | -            | -            | -            | -            |
| Interim Inc. - Rockrose Gardens (3)            |              | MAR     | 0             | -            | -            | -            | -            | -            | -            | -            |
| TAMC TOD (office/public facilities) (1)        |              | MAR     | 10,000        | -            | -            | -            | -            | 5,000        | 5,000        | -            |
| Main Gate Conference (1)                       |              | SEA     | 6,000         | -            | -            | -            | -            | 6,000        | -            | -            |
| Seaside Office (Monterey Blues) (1)            |              | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Chartwell School (1)                           |              | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| Monterey Peninsula Trade & Conf Cntr (1)       |              | SEA     | 2,000         | -            | -            | -            | -            | -            | 2,000        | -            |
| Seaside Resort Golf Buildings (3)              |              | SEA     | 0             | -            | -            | -            | -            | -            | -            | -            |
| UC East Campus (1)                             |              | UC/MCO  | 0             | -            | -            | -            | -            | -            | -            | -            |
| UC Central South Campus (1)                    |              | UC/MAR  | 24,000        | -            | -            | -            | -            | 24,000       | -            | -            |
| UC Central North & West Campuses (1)           |              | UC/MAR  | 60,000        | -            | -            | 10,000       | 10,000       | 10,000       | 10,000       | 20,000       |
| <b><u>Industrial</u></b>                       |              |         |               |              |              |              |              |              |              |              |
| Airport Economic Development Area (1)          |              | MAR     | 48,000        | \$ 6,000.00  | \$ 6,000.00  | \$ 6,000.00  | \$ 6,000.00  | \$ 6,000.00  | \$ 6,000.00  | \$ 12,000.00 |
| Industrial -- City Corp. Yard (1)              |              | MAR     | 0             | -            | -            | -            | -            | -            | -            | -            |
| TAMC TOD (1)                                   |              | MAR     | 8,000         | -            | -            | -            | -            | 4,000        | 4,000        | -            |

**APPENDIX B**  
**Community Facilities District Revenue**

|   | Jurisdiction | Post FORA             | 2014-15              | 2015-16              | 2016-17              | 2017-18              | 2018-19              | 2019-20              | Post-FORA            |
|---|--------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |              | Total                 |                      |                      |                      |                      |                      |                      |                      |
| Dunes on Monterey Bay (3)                   | MAR          | 0                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Industrial - City Corp. Yard (1)            | MRY          | 1,000                 | -                    | -                    | 1,000                | -                    | -                    | -                    | -                    |
| Industrial - Public/Private (1)             | MRY          | 45,000                | -                    | -                    | -                    | -                    | 15,000               | 15,000               | 15,000               |
| Monterey County Light Ind. (1)              | MCO          | 0                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Horse Park (1)                              | MCO          | 27,000                | -                    | -                    | 10,000               | 10,000               | 7,000                | -                    | -                    |
| Landfill Industrial Park (1)                | MCO          | 0                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| MST Bus Maint & Opns Facility (1)           | MCO          | 0                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Seaside Corp Yard Shop (1)                  | SEA          | 5,000                 | -                    | -                    | 5,000                | -                    | -                    | -                    | -                    |
| UC Central N. & W. Campuses (1)             | UC/MAR       | 24,000                | -                    | -                    | 4,000                | 4,000                | 4,000                | 4,000                | 8,000                |
| <b>Retail</b>                               |              |                       |                      |                      |                      |                      |                      |                      |                      |
| Del Rey Oaks Retail (1)                     | DRO          | 138,000               | \$ -                 | \$ -                 | 138,000              | \$ -                 | \$ -                 | \$ -                 | -                    |
| Cypress Knolls Community Center (1)         | MAR          | 207,000               | -                    | -                    | 207,000              | -                    | -                    | -                    | -                    |
| UC Central N. & W. Campuses (1)             | UC/MAR       | 516,000               | -                    | -                    | 86,000               | 86,000               | 86,000               | 86,000               | 172,000              |
| UC East Campus (1)                          | UC/MCO       | 180,000               | -                    | -                    | -                    | 180,000              | -                    | -                    | -                    |
| UC Eight Street (1)                         | UC/MCO       | 1,656,000             | -                    | -                    | 276,000              | 276,000              | 276,000              | 276,000              | 552,000              |
| Monterey County Retail                      | MCO          | 0                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Landfill Commercial development (1)         | MCO          | 0                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| East Garrison I Retail (1)                  | MCO          | 276,000               | -                    | -                    | 138,000              | 138,000              | -                    | -                    | -                    |
| Ord Market (4)                              | MCO          | 0                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Horse Park (1)                              | MCO          | 2,902,000             | -                    | -                    | 691,000              | 691,000              | 691,000              | 829,000              | -                    |
| Main Gate Spa (1)                           | SEA          | 166,000               | -                    | -                    | -                    | -                    | -                    | 166,000              | -                    |
| Main Gate Large Format Retail (1)           | SEA          | 604,000               | -                    | -                    | -                    | -                    | 604,000              | -                    | -                    |
| Main Gate In-Line Shops (1)                 | SEA          | 2,010,000             | -                    | -                    | -                    | -                    | 2,010,000            | -                    | -                    |
| Main Gate Department Store Anchor (1)       | SEA          | 829,000               | -                    | -                    | -                    | -                    | 829,000              | -                    | -                    |
| Main Gate Restaurants (1)                   | SEA          | 421,000               | -                    | -                    | -                    | -                    | 421,000              | -                    | -                    |
| Main Gate Hotel Restaurant (1)              | SEA          | 55,000                | -                    | -                    | -                    | -                    | -                    | 55,000               | -                    |
| Seaside Resort Golf Clubhouse (1)           | SEA          | 113,000               | -                    | 113,000              | -                    | -                    | -                    | -                    | -                    |
| Dunes on Monterey Bay (3)                   | MAR          | 1,009,000             | 691,000              | 318,000              | -                    | -                    | -                    | -                    | -                    |
| TAMC TOD (1)                                | MAR          | 518,000               | -                    | -                    | -                    | -                    | 259,000              | 259,000              | -                    |
| <b>Hotel (rooms) (5)</b>                    |              |                       |                      |                      |                      |                      |                      |                      |                      |
| Del Rey Oaks Hotel (1) (454 rm)             | #REF! DRO    | 2,820,000             | \$ -                 | \$ -                 | 2,820,000            | \$ -                 | \$ -                 | \$ -                 | -                    |
| Del Rey Oaks Timeshare (1) (96 rm)          | #REF! DRO    | 596,000               | -                    | -                    | 596,000              | -                    | -                    | -                    | -                    |
| Horse Park (Parker Flat) Hotel (1) (200 rm) | #REF! MCO    | 1,242,000             | -                    | 1,242,000            | -                    | -                    | -                    | -                    | -                    |
| Dunes - Limited Service (3) (100 rm)        | #REF! MAR    | 0                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Dunes - Full Service (3) (400 rm)           | #REF! MAR    | 621,000               | 621,000              | -                    | -                    | -                    | -                    | -                    | -                    |
| Seaside Golf Course Hotel (3) (330 rm)      | #REF! SEA    | 2,484,000             | -                    | 2,484,000            | -                    | -                    | -                    | -                    | -                    |
| Seaside Golf Course Timeshares (3) (170 rm) | #REF! SEA    | 2,050,000             | -                    | -                    | 2,050,000            | -                    | -                    | -                    | -                    |
| Main Gate Hotel (1) (250 rm)                | #REF! SEA    | 1,056,000             | -                    | -                    | -                    | -                    | -                    | 745,000              | 311,000              |
| UC East Campus (1) (250 rm)                 | #REF! UC/MCO | 1,553,000             | -                    | -                    | -                    | -                    | 1,553,000            | -                    | -                    |
| Lightfighter (1) (120 rm)                   | #REF! SEA    | 745,000               | -                    | -                    | 745,000              | -                    | -                    | -                    | -                    |
| UC Central N. & W. Campuses (1) (150 rm)    | UC/MCO       | -                     | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
|   | #REF!        |                       |                      |                      |                      |                      |                      |                      |                      |
| <b>Total</b>                                |              | <b>\$ 201,449,000</b> | <b>\$ 17,593,000</b> | <b>\$ 13,001,000</b> | <b>\$ 28,399,000</b> | <b>\$ 30,813,000</b> | <b>\$ 39,520,000</b> | <b>\$ 27,285,000</b> | <b>\$ 44,838,000</b> |

|                                | Adopted 2002 | Effective 7/1/12 | Index 14/15 | Effective 7/1/14 |
|--------------------------------|--------------|------------------|-------------|------------------|
| New Residential (per du)       | \$ 34,324    | \$ 34,610        | 2.4%        | \$ 27,832        |
| Existing Residential (per du)  | 10,320       | 10,406           | 2.4%        | 8,369            |
| Office & Industrial (per acre) | 4,499        | 4,536            | 2.4%        | 3,653            |
| Retail (per acre)              | 92,768       | 93,545           | 2.4%        | 75,234           |
| Hotel (per room)               | 7,653        | 7,718            | 2.4%        | 6,211            |

**Table A1: Residential Annual Land Use Construction (dwelling units)**

| DRAFT                               |                   | Existing<br>7/1/13 | Existing<br>to<br>2021-22<br>Total | DRAFT   |         |         |         |         |         |         | DRAFT   |         |
|-------------------------------------|-------------------|--------------------|------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Land Use Type                       | Juris-<br>diction |                    |                                    | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| <b><u>New Residential</u></b>       |                   |                    |                                    |         |         |         |         |         |         |         |         |         |
| Marina Heights                      | MAR               |                    | 1,050                              |         | 20      | 76      | 144     | 180     | 186     | 180     | 141     | 123     |
| The Promontory                      | MAR               |                    |                                    | 174     |         |         |         |         |         |         |         |         |
| Dunes on Monterey Bay               | MAR               |                    |                                    |         |         |         |         |         |         |         |         |         |
| Residential units                   | MAR               |                    | 1,129                              |         | 50      | 60      | 90      | 90      | 90      | 90      | 50      | 609     |
| Apartments - Low/Very Low           | MAR               | 108                | 108                                | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Subtotal                            |                   | 108                | 1,237                              | -       | 50      | 60      | 90      | 90      | 90      | 90      | 50      | 609     |
| TAMC TOD                            | MAR               |                    | 200                                |         |         |         |         |         | 100     | 100     |         |         |
| Marina Subtotal                     |                   |                    | 2,487                              |         |         |         |         |         |         |         |         |         |
| CSUMB North Campus Housing          | CSU/MAR           |                    |                                    |         |         |         |         | 150     | 150     | 150     | 42      |         |
| UC 8th Street                       | UC/MCO            |                    | 240                                |         |         |         | 40      | 40      | 40      | 40      | 40      | 40      |
| East Garrison I                     |                   |                    |                                    |         |         |         |         |         |         |         |         |         |
| Market rate                         | MCO               | 90                 | 1,050                              | 46      | 320     | 180     | 140     | 120     | 100     | 100     |         |         |
| Affordable                          | MCO               | 65                 | 420                                | -       | 75      | -       | 65      | 75      | 70      | 70      | -       | -       |
| Subtotal                            |                   | 155                | 1,470                              | 46      | 395     | 180     | 205     | 195     | 170     | 170     | -       | -       |
| Monterey Horse Park Apartment       | MCO/SEA           |                    | 400                                |         |         |         |         | 100     | 100     |         | 100     | 100     |
| Monterey Horse Park                 | MCO/SEA           |                    | 515                                |         |         |         | 25      | 50      | 50      | 75      | 100     | 215     |
| UC East Campus - SF                 | UC/MCO            |                    | -                                  |         |         |         |         |         |         |         |         |         |
| UC East Campus - MF                 | UC/MCO            |                    | -                                  |         |         |         |         |         |         |         |         |         |
| Seaside Highlands Homes             | SEA               | 152                | 152                                |         |         |         |         |         |         |         |         |         |
| Seaside Resort Housing              | SEA               | 2                  | 125                                | 1       | 1       | 1       | 4       | 6       | 55      | 55      |         |         |
| Seaside Housing (Eastside)          | SEA               |                    | -                                  |         |         |         |         |         |         |         |         |         |
| Seaside Affordable Housing Obligati | SEA               |                    | 72                                 |         |         |         |         |         |         | 72      |         |         |
| Workforce Housing (Army to Build)   | SEA               |                    | -                                  |         |         |         |         |         |         |         |         |         |
| Market Rate Housing (Army to Build) | SEA               |                    | -                                  |         |         |         |         |         |         |         |         |         |
| State Parks Housing (Workforce hou  | SEA               |                    | -                                  |         |         |         |         |         |         |         |         |         |
| Workforce Housing (Seaside)         | SEA               |                    | -                                  |         | -       | -       |         |         |         |         |         |         |
| Seaside Subtotal                    |                   |                    | 1,264                              |         |         |         |         |         |         |         |         |         |
| Del Rey Oaks                        |                   |                    |                                    |         |         |         | 130     | 287     | 274     |         |         |         |



**Table A1: Residential Annual Land Use Construction (dwelling units)**

| DRAFT  |                   | Existing<br>7/1/13 | Existing<br>to<br>2021-22<br>Total | DRAFT      |            |            |            |              |              |            |            | DRAFT        |   |
|--|-------------------|--------------------|------------------------------------|------------|------------|------------|------------|--------------|--------------|------------|------------|--------------|---|
| Land Use Type                                  | Juris-<br>diction |                    |                                    | 2013-14    | 2014-15    | 2015-16    | 2016-17    | 2017-18      | 2018-19      | 2019-20    | 2020-21    | 2021-22      |   |
| Other Residential                              | Various           | -                  | 8                                  | -          | -          | -          | -          | -            | -            | -          | -          | -            | 8 |
| Subtotal                                       |                   | 417                | 5,469                              | 221        | 466        | 317        | 638        | 948          | 1,065        | 782        | 431        | 1,095        |   |
| <b>TOTAL NEW RESIDENTIAL</b>                   |                   | <b>6,160</b>       |                                    |            |            |            |            |              |              |            |            |              |   |
| <b><u>Existing/Replacement Residential</u></b> |                   |                    |                                    |            |            |            |            |              |              |            |            |              |   |
| Preston Park                                   | MAR               | 352                | 352                                |            |            |            |            |              |              |            |            |              |   |
| Cypress Knolls                                 | MAR               |                    | 400                                |            |            | 100        | 100        | 100          | 100          |            |            |              |   |
| Patton Park                                    | MAR               |                    | -                                  |            |            |            |            |              |              |            |            |              |   |
| Abrams B                                       | MAR               | 192                | 192                                |            |            |            |            |              |              |            |            |              |   |
| MOCO Housing Authority                         | MAR               | 56                 | 56                                 |            |            |            |            |              |              |            |            |              |   |
| Shelter Outreach Plus                          | MAR               | 39                 | 39                                 |            |            |            |            |              |              |            |            |              |   |
| Veterans Transition Center                     | MAR               | 13                 | 13                                 |            |            |            |            |              |              |            |            |              |   |
| Interim Inc                                    | MAR               | 11                 | 11                                 |            |            |            |            |              |              |            |            |              |   |
| Sunbay (former Thorson Park)                   | SEA               | 297                | 297                                |            |            |            |            |              |              |            |            |              |   |
| Brostrom                                       | SEA               | 225                | 225                                |            |            |            |            |              |              |            |            |              |   |
| Seaside Highlands                              | Various           | 228                | 228                                | -          | -          | -          | -          | -            | -            | -          | -          | -            | - |
| Subtotal                                       |                   | 1,413              | 1,813                              | -          | -          | -          | 100        | 100          | 100          | 100        | -          | -            | - |
| <b>TOTAL EXISTING RESIDENTIAL</b>              |                   | <b>1,813</b>       |                                    |            |            |            |            |              |              |            |            |              |   |
| <b>Total</b>                                   |                   | <b>1,830</b>       | <b>7,282</b>                       | <b>221</b> | <b>466</b> | <b>317</b> | <b>738</b> | <b>1,048</b> | <b>1,165</b> | <b>882</b> | <b>431</b> | <b>1,095</b> |   |



**Table A2: Non-Residential Annual Land Use Construction (building square feet or hotel rooms)**

| DRAFT                             |                   | Existing<br>7/1/13 | Existing to<br>2021-22 Total | DRAFT   |         |         |         |         |         |         | DRAFT   |         |
|-----------------------------------|-------------------|--------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Land Use Type                     | Juris-<br>diction |                    |                              | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| Monterey County Retail            | MCO               |                    | -                            |         |         |         |         |         |         |         |         |         |
| Landfill Commercial development   | MCO               |                    | -                            |         |         |         | -       |         |         |         |         |         |
| East Garrison I Retail            | MCO               |                    | 40,000                       |         | -       | -       | 20,000  | 20,000  |         |         |         |         |
| Ord Market                        | MCO               |                    | -                            |         |         |         |         |         |         |         |         |         |
| Horse Park                        | MCO/SEA           |                    | 420,000                      | -       |         |         | 100,000 | 100,000 | 100,000 | 120,000 |         |         |
| Main Gate Spa                     | SEA               |                    | 24,000                       |         | -       |         |         |         |         | 24,000  |         |         |
| Main Gate Large Format Retail     | SEA               |                    | 87,500                       | -       |         |         |         |         | 87,500  |         |         |         |
| Main Gate In-Line Shops           | SEA               |                    | 291,000                      | -       |         |         |         |         | 291,000 |         |         |         |
| Main Gate Department Store Anchor | SEA               |                    | 120,000                      | -       |         |         |         |         | 120,000 |         |         |         |
| Main Gate Restaurants             | SEA               |                    | 61,000                       | -       |         |         |         |         | 61,000  |         |         |         |
| Main Gate Hotel Restaurant        | SEA               |                    | 8,000                        |         | -       |         |         |         |         | 8,000   |         |         |
| Seaside Resort Golf Clubhouse     | SEA               |                    | 16,300                       |         |         | 16,300  |         |         |         |         |         |         |
| Dunes on Monterey Bay             | MAR               | 368,000            | 568,000                      | 54,000  | 100,000 | 46,000  |         |         |         |         |         |         |
| TAMC TOD                          | MAR               |                    | 75,000                       | -       | -       | -       | -       | -       | 37,500  | 37,500  | -       | -       |
| Subtotal                          |                   | 368,000            | 2,127,800                    | 54,000  | 100,000 | 62,300  | 222,500 | 198,500 | 749,500 | 242,000 | 52,500  | 78,500  |
| <b><i>Hotel (rooms)</i></b>       |                   |                    |                              |         |         |         |         |         |         |         |         |         |
| Del Rey Oaks Hotel                | DRO               |                    | 454                          |         |         |         | 454     |         |         |         |         |         |
| Del Rey Oaks Timeshare            | DRO               |                    | 96                           |         |         |         | 96      |         |         |         |         |         |
| Horse Park (Parker Flat) Hotel    | MCO/SEA           |                    | 200                          |         |         | 200     |         |         |         |         |         |         |
| Marina Airport Hotel/Golf         | MAR               |                    | -                            |         |         |         |         |         |         |         |         |         |
| Dunes - Limited Service           | MAR               |                    | 100                          |         | 100     |         |         |         |         |         |         |         |
| Dunes - Full Service              | MAR               |                    | 400                          |         |         | 400     |         |         |         |         |         |         |
| Seaside Golf Course Hotel         | SEA               |                    | 330                          |         |         |         | 330     |         |         |         |         |         |
| Seaside Golf Course Timeshares    | SEA               |                    | 170                          |         |         |         |         |         |         | 120     | 50      |         |
| Main Gate Hotel                   | SEA               |                    | 250                          |         | -       |         |         |         | 250     |         |         |         |
| Lightfighter                      | SEA               |                    | 120                          |         |         |         | 120     |         |         |         |         |         |
| UC Central North & West Campuses  | UC/MAR            | -                  | -                            | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| Subtotal                          |                   | -                  | 2,120                        | -       | 100     | 600     | 1,000   | -       | 250     | 120     | 50      | -       |