

MONTEREY COUNTY PLANNING COMMISSION

Meeting: March 28, 2007 Time: 10:00 A.M	Agenda Item No.: 5
Project Description: Adopt General Plan Consistency Determination for Monterey County's Capital Improvement Program (CIP) for FY 2007/08 to 2011/12	
Project Location: County-wide	APN: Multiple
Planning File Number: PD070267	Name: Monterey County Office of Administration
Plan Area: County-wide	Flagged and staked: N/A
Zoning Designation: : Varies	
CEQA Action: Categorically Exempt per Section 15306 (Information Collection) of CEQA	
Department: RMA - Planning Department	

RECOMMENDATION:

Staff recommends that the Planning Commission adopt the Resolution (Exhibit C) determining that the projects contained in the County's CIP for FY 2007/08 to 2011/12 (Exhibit B) conform to and are consistent with the 1982 General Plan.

PROJECT OVERVIEW:

California Planning and Zoning Law (Government Code sections 65401 and 65402) requires that the County's Capital Improvement Program (CIP) be submitted to the Planning Commission for a determination as to conformity with the adopted general plan. Staff has reviewed the list of projects in the County's CIP for FY 2007/08 to 2011/12 (Exhibit B) and has concluded that all of the projects conform with the 1982 General Plan. This conclusion is based on review of each of the subcategories in the CIP for FY 2007/08 to 2011/12 and a determination that they fit into the following categories:

1. Upgrades or additions to existing government services within Public and Quasi- Public facilities consistent with the 1982 General Plan.
2. Physical maintenance and operational improvements within existing facilities designated as allowed Public and Quasi-Public (PQP) uses in the General Plan;
3. Operational plans and programs to be implemented within existing facilities designated Public and Quasi-Public (PQP) uses consistent with the 1982 General Plan;
4. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 1982 General Plan and that are identified as Public-Quasi Public (PQP) facilities designated as allowed uses in the 1982 General Plan; and,
5. Projects that have already been reviewed in previous environmental documents and or have required County permits where there was a determination that the project or program was consistent with the 1982 General Plan for uses designated as Public Quasi-Public uses in the 1982 General Plan.

The individual projects identified in the CIP for FY 2007/08 to 2011/12 (Exhibit B) grouped under listed topics/responsible Departments are analyzed in the Discussion – Attachment A and assigned one or multiple categories as described above.

OTHER AGENCY INVOLVEMENT:

See cc list below.

Bob Schubert, Acting Planning Manager
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cc: Planning Commission Members (10); Wendy Strimling, County Counsel; John Pinio, Parks Department; Alan Strogh, Environmental Health Division; Len Foster, Health Department; Curtis Weeks, Water Resources Agency; Ron Lundquist, Public Works Department; Eric Lauritzen, Agricultural Commissioner; Mike Kanalakis, Sheriff; Lou Solton, Treasurer-Tax Collector; Lynn Diebold, Emergency Communications; Virgil Schwab, Information Technology; Manuel Real, Probation; Elliott Robinson, Social Services; Jim Cook, Housing and Redevelopment Agency; Mario Salazar, Fleet Management; Bob McElroy, County Library; Wayne Tanda; Alana Knaster, Mike Novo, Jeff Main, Bob Schubert, Carol Allen; File PD070267.

Attachments: Exhibit A Discussion
 Exhibit B List of CIP Projects for FY 2007/08 to 2011/12
 Exhibit C Resolution

This report was reviewed by Jeff Main, Interim Assistant Planning Director; Rod Walker, Administrative Analyst, County Administrative Office

EXHIBIT A DISCUSSION

The individual projects identified in the CIP for FY 2007/08 to 2011/12 (Exhibit B) grouped under listed topics/responsible Departments are analyzed below.

General Government/Capital Projects

These projects consist of plans and programs to be implemented within existing Public and Quasi-Public (PQP) facilities or new projects and additions to existing facilities designated as allowed Public – Quasi Public uses that require permits and environmental review that ensures compliance with goals and policies contained in the 1982 General Plan.

General Services

These projects consist of maintenance of, and/or operational improvements to existing Public and Quasi-Public facilities.

Treasurer-Tax Collector

These projects consist of upgrades of existing government services anticipated and consistent and within Public Quasi-Public facilities designated in the 1982 General Plan.

Emergency Communications

These projects consist of upgrades of existing government services anticipated and consistent with uses allowed Public Quasi Public facilities designated in the 1982 General Plan.

County Administrative Office

This project consists of adding a new program to improve the efficiency of existing government services and is consistent and with uses anticipated in Public Quasi-Public facilities designated in the 1982 General Plan.

Information Technology

These projects consist of upgrades of existing government services consistent with uses allowed in Public Quasi-Public facilities designated in the 1982 General Plan.

Public Safety

These projects consist of new projects and additions to existing facilities designated as allowed Public Quasi-Public uses that require permits and environmental review that ensures compliance goals and policies contained in the 1982 General Plan.

Health & Public Assistance

These projects consist of upgrades of existing government services consistent with uses allowed in Public Quasi Public facilities designated in the 1982 General Plan.

Social and Employment Services

These projects consist of maintenance and operational improvements within existing Public and Quasi-Public (PQP) facilities designated in the 1982 General Plan.

Parks

These projects consist of maintenance of, and operational improvements and additions to existing Public and Quasi-Public (PQP) facilities designated in the 1982 General Plan.

Library

These projects consist of new projects and additions to existing facilities designated as allowed Public Quasi-Public uses that require permits and environmental review that ensures compliance with goals and policies contained in the 1982 General Plan.

Resource Management Agency

These projects consist of maintenance and operational improvements of existing Public and Quasi-Public (PQP) facilities designated in the 1982 General Plan as well as new projects and additions to existing facilities that require permits and environmental review that ensures compliance with the 1982 General Plan.

Water Resources Agency

These projects consist of new projects and additions to existing facilities designated as allowed Public Quasi-Public uses that either have had environmental review documents prepared, or will have required permits and environmental review prepared that ensures compliance with goals and policies contained in the 1982 General Plan.

Natividad Medical Center

These projects consist of upgrades of existing government services within existing facilities designated Public Quasi Public uses within the 1982 General Plan.

EXHIBIT B

COUNTY OF MONTEREY
CIP PROJECTS SUBMITTED
FY 2007/08 to 2011/12

BU#	BUName	Project Name	Capital Cost	Needed from GF	FY PROJECT END	Project Contact
Information Technology		Summary - Yes				
193	Information Technology	Integrated Justice Information System	\$ 9,147,000	\$ 8,850,000	2009	Mike Kanalakis/Virgil Schwab
151	Information Technology	Next Generation Radio System	\$ 20,000,000	\$ 7,760,000	2010	Virgil Schwab
193	Information Technology	I/T Asset Management System	\$ 529,000	\$ 529,000	2010	Virgil Schwab
193	Information Technology	Web Content Mgmt (Enterprise) System	\$ 325,000	\$ 325,000	2010	Virgil Schwab
193	ITD	Digital Ortho-Imagery & LiDAR Data Acquisition	\$ 1,700,000	\$ 1,700,000	2008	Darryl Tyler
		Exhibit A - Scope of Work for Aerial Survey				

TOTAL \$ 31,701,000 \$ 19,164,000

PUBLIC SAFETY						
Sheriff's Office		Summary - Yes				
251	Sheriff's Office	Jail Security System Upgrade	\$ 600,000	\$ 600,000	Unknown	Chief Bert Liebersbach
251	Sheriff's Office	Security Fencing	\$ 350,000	\$ 350,000	Unknown	Chief Bert Liebersbach
251	Sheriff's Office	Replace Fire & Wing Doors at Rehab	\$ 150,000	\$ 150,000	Unknown	Chief Bert Liebersbach
251	Sheriff's Office	Jail Repair Master Service Agreement	\$ 1,000,000	\$ 1,000,000	2009	Jeff Tillery/Chief Bert Liebersbach
251	Sheriff's Office	B-Wing Window Replacement	\$ 150,000	\$ 150,000	Unknown	Chief Bert Liebersbach
251/230	Sheriff's Office	Replace Lighting Fixtures	\$ 250,000	\$ 250,000	Unknown	Chief Bert Liebersbach
251	Sheriff's Office	Kitchen Refurbishing & Equipment Replacement	\$ 300,000	\$ 300,000	Unknown	Chief Bert Liebersbach
230	Sheriff's Office	Consolidation, Upgrading & Remodeling-Coastal Patrol Station	\$ 227,000	\$ 227,000	Unknown	Chief John Darling
230	Sheriff's Office	Consolidation & Remodel of So. County Patrol Station	\$ 222,000	\$ 222,000	Unknown	Chief John Darling
230	Sheriff's Office	Bomb Squad Equipment Truck Storage Site	\$ 124,000	\$ 124,000	Unknown	Chief John Darling
230	Sheriff's Office	Public Safety Bldg Maintenance & Upgrade	\$ 324,000	\$ 324,000	Unknown	Chief Steve Deering
230	Sheriff's Office	Public Safety Bldg (PSB) Expansion	\$ 5,100,000	\$ 5,100,000	Unknown	Chief Steve Deering
230	Sheriff's Office	Acquisition of Land; Design/Build No. County Sheriff Svcs Stn	\$ 5,200,000	\$ 5,200,000	Unknown	Chief John Darling
251	Sheriff's Office	Jail Court Facility	\$ 800,000	\$ 800,000	Unknown	Chief Bert Liebersbach
251	Sheriff's Office	King City Court Holding Facility	\$ 800,000	\$ 800,000	Unknown	Chief Bert Liebersbach
TOTAL			\$ 15,597,000	\$ 15,597,000		

Probation		Summary - Yes kmn				
255	Probation	Administrative Office Space	\$ 500,000	\$ 500,000	2008	Ron Lindquist
256	Probation	Fixed-Assets-Commercial Kitchen Equipment	\$ 100,000	\$ 100,000	2009	Ron Lindquist
TOTAL			\$ 600,000	\$ 600,000		

PUBLIC SAFETY TOTAL \$ 16,197,000 \$ 16,197,000

HEALTH & PUBLIC ASSISTANCE						
		Summary - Yes				
415	Health - Behavioral	Mental Health Services Act Expansion Projects	\$ 1,926,000	\$ -	2008	Wayne Clark
414	Health - Environmental	Data Management System Improvement	\$ 140,000	\$ -	2009	Cindy Reagan
413	Health	New Practices Mgmt System & Elect. Health Record	\$ 700,000	\$ -	2008	Nina Ryan
415	Health	Broadway Health Center	\$ -	\$ 50,000	2009	Chris LeVenton
415	Health - Behavioral	Wellness Centers	\$ 1,300,000	\$ -	2008	Wayne Clark
415	Health - Behavioral	Clinic Services Integration	\$ 15,000,000	\$ 13,800,000	2009	Wayne Clark
415	Health - Behavioral	Information Technology	\$ 971,000	\$ 971,000	2008	Wayne Clark
HEALTH & PUBLIC ASSISTANCE TOTAL			\$ 20,037,000	\$ 14,821,000		

SOCIAL AND EMPLOYMENT SERVICES						
		Summary - N/A				
501	Social & Employment Svcs	Seaside - Community Benefits Elevator	\$ 190,000	\$ 190,000	Unknown	Janet M. Johnson
SOCIAL AND EMPLOYMENT SERVICES			\$ 190,000	\$ 190,000		

PARKS						
		Summary - Yes				
755	Parks	Playground Equipment Replacement (Prop 40)	\$ 152,690	\$ -	2006	Richard Higgins
755	Parks	Lake Nacimiento - Existing Parking Lot Improvements	\$ 1,365,000	\$ -	2008	Tom Shepherd
750	Parks	Laguna Seca Sewer Facility Improvements	\$ 1,000,000	\$ -	2008	Richard Higgins
750	Parks	Laguna Seca Park Administration	\$ 600,000	\$ -	2010	Richard Higgins
750	Parks	Laguna Seca Track Resurfacing	\$ 2,000,000	\$ -	2007	Richard Higgins
755	Parks	Lake San Antonio Park Improvements (Prop 40)	\$ 385,977	\$ -	2008	Tom Shepherd

COUNTY OF MONTEREY
CIP PROJECTS SUBMITTED
FY 2007/08 to 2011/12

BU #	BU Name	Project Name	Capital Cost	Needed from GF	FY PROJECT END	Project Contact
755	Parks	South County Campground Road Repair/Rehab	\$ 381,723	\$ -	2008	Tom Shepherd
755	Parks	South County Park Improvements (Prop 12)	\$ 305,828	\$ -	2007	Tom Shepherd
755	Parks	Lake San Antonio - North Shore Playground Equipment (Prop 12)	\$ 100,000	\$ -	2008	Tom Shepherd
755	Parks	Lake San Antonio - North Shore ADA Shower Facility (Prop 12)	\$ 292,980	\$ -	2008	Tom Shepherd
755	Parks	Lake Nacimiento - Boat Launch Improvements - Phase II	\$ 1,048,000	\$ -	2008	Tom Shepherd
PARKS TOTAL			\$ 7,632,198	\$ -		
LIBRARY		Summary - Yes				
611	Library	Marina Library	\$ 9,500,000	\$ 9,500,000	2007	Bob McElroy
611	Library	Gonzales Library	\$ 2,500,000	\$ 2,500,000	2008?	Bob McElroy
611	Library	Seaside Library	\$ 23,500,000	\$ 23,500,000	2008?	Bob McElroy
611	Library	Prunedale Library	\$ 3,500,000	\$ 3,500,000	2007	Bob McElroy
611	Library	Aromas Library	\$ 1,500,000	\$ 1,500,000	2008?	Bob McElroy
611	Library	East Garrison Library	\$ 1,750,000	\$ 1,750,000	2008?	Bob McElroy
611	Library	Rancho San Juan Library	\$ 1,750,000	\$ 1,750,000	2008?	Bob McElroy
LIBRARY TOTAL			\$ 44,000,000	\$ 44,000,000		
RESOURCE MANAGEMENT AGENCY		VERIFY SUMMARY SHEETS W/ROD				
Public Works						
300	Public Works (Year 1)	Carmel Valley Class I Bicycle Path - Phase I	\$ 2,058,000		2008	Patricia A. Lopez
300	Public Works (Year 1)	Carmel Valley Road @ Boronda Road Intersection	\$ 805,000		2007	Barney Guzman
300	Public Works (Year 1)	Carmel Valley Road @ Country Club Drive Intersection	\$ 806,000		2007	Barney Guzman
300	Public Works (Year 1)	Chip Seal Program: Fifty Miles	\$ 2,000,000	\$ 2,000,000	2008	Albin Lupisan
300	Public Works (Year 1)	Government Ctr Pedestrian & ADA Circulation Improvements	\$ 422,000		2007	Barney Guzman
300	Public Works (Year 1)	Hyland Dr. & El Rancho Way Storm Drain & Street Improvements	\$ 1,900,000		2008	Arturo Adlawan
300	Public Works (Year 1)	Las Lomas Drive Bicycle Lane & Pedestrian Project	\$ 780,000	\$ 610,000	2008	Barney Guzman
300	Public Works (Year 1)	Russell Road @ Van Buren Avenue Traffic Signal	\$ 479,000		2008	Arturo Adlawan
300	Public Works (Year 1)	State Highway 68 @ Laureles Grade Rd Intersection Improvements	\$ 2,018,000		2008	Enrique Saavedra
300	Public Works (Year 1)	State Highway 68 @ San Benancio Road Intersection Improvements	\$ 3,746,000		2008	Enrique Saavedra
300	Public Works (Year 1)	Moss Landing Road Bike Lanes, Storm Drain & Street Improvements	\$ 1,168,000		2008	Barney Guzman
300	Public Works (Year 1)	San Jerardo Water System Improvements	\$ 3,786,000	\$ 295,000		
300	Public Works (Year 2)	Chip Seal Program: Fifty Miles	\$ 2,000,000	\$ 2,000,000	2009	Albin Lupisan
300	Public Works (Year 2)	Espinosa Road Pavement Rehabilitation/Overlay (1404)	\$ 2,800,000		2009	Barney Guzman
300	Public Works (Year 2)	Spreckels Blvd/Reservation Road Bicycle Path & Bridge Project	\$ 4,278,000		2009	Patricia A. Lopez
300	Public Works (Year 2)	State Highway 68 @ Corral De Tierra Intersection Improvements	\$ 2,200,000		2009	Arturo Adlawan
300	Public Works (Year 2)	Thorne Road Bridge #317	\$ 8,678,000		2009	Doug Poochigian
300	Public Works (Year 3)	Chip Seal Program: Fifty Miles	\$ 2,000,000	\$ 2,000,000	2010	Albin Lupisan
300	Public Works (Year 3)	Davis Road Widening & Bridge Replacement	\$ 26,360,000		2010	Doug Poochigian
300	Public Works (Year 3)	Moss Landing Service Conversation in Svc Areas 20A & 20B	\$ 535,000		2010	Barney Guzman
300	Public Works (Year 3)	Moss Landing Underground Utility District Rule 20B	\$ 300,000		2010	Enrique Saavedra
300	Public Works (Year 3)	Schulte Road Bridge #501	\$ 4,863,000	\$ 395,000	2010	Doug Poochigian
300	Public Works (Year 3)	State Highway 1: Climbing Lane Between Carmel Valley & Rio Roads	\$ 3,600,000		2010	Patricia A. Lopez
300	Public Works (Year 4)	Chip Seal Program: Fifty Miles	\$ 2,000,000	\$ 2,000,000	2011	Albin Lupisan
300	Public Works (Year 4)	Monterey Bay Sanctuary Scenic Trail	\$ 6,080,000	\$ 2,144,000	2011	Patricia A. Lopez
300	Public Works (Year 5)	Chip Seal Program: Fifty Miles	\$ 2,000,000	\$ 2,000,000	2012	Albin Lupisan
300	Public Works (Year 5)	Lonoak Road Bridge #402 Replacement	\$ 2,550,000	\$ 440,000	2012	Doug Poochigian
TOTAL			\$ 90,212,000	\$ 13,884,000		
Fleet Management		Summary - Yes				
109	Fleet Management	Diesel Particulate Matter Retrofit	\$ 800,000	\$ 800,000	2010	Thomas Abear

COUNTY OF MONTEREY
CIP PROJECTS SUBMITTED
FY 2007/08 to 2011/12

BU#	BU Name	Project Name	Capital Cost	Needed from GF	FY PROJECT END	Project Contact
109	Fleet Management	Diesel Pulse Cleaner	\$ 175,000	\$ 175,000	2009	Thomas Abear
109	Fleet Management	Fleeted Vehicles	\$ 400,000	\$ 400,000	2013	Thomas Abear
109	Fleet Management	Non-Fleeted Vehicles	\$ 800,000	\$ 800,000	2013	Thomas Abear
109	Fleet Management	Equipment	\$ 120,000	\$ 120,000	2008	Thomas Abear
TOTAL			\$ 2,295,000	\$ 2,295,000		
Housing and Redevelopment Agency Summary - Yes						
943	RMA-Housing and Redevelopment	Boronda Storm Drain Improvements - Project H (Hyland Dr/EI Rancho)	\$ 2,324,000	\$ -	2008	Jim Cook
943	RMA-Housing and Redevelopment	Boronda Storm Drain Improvements - Project B	\$ 3,740,000	\$ 3,740,000		
943	RMA-Housing and Redevelopment	Castroville - Japanese School Park Development Program	\$ 1,458,000	\$ -	2008	Jim Cook
575	RMA-Housing and Redevelopment	Carmel Valley - Rippling River Sr & Disabled Affordable House Project	\$ 22,000,000	\$ -	2008	Jim Cook
575	RMA-Housing and Redevelopment	San Lucas Sewer System Improvements	\$ 469,000	\$ -	2008	Jim Cook
943	RMA-Housing and Redevelopment	Boronda Storm Drain Improvements - Project C (Calle del Adobe)	\$ 966,000	\$ 966,000	2008	Jim Cook
943	RMA-Housing and Redevelopment	Boronda - Rossi Street Extension	\$ 4,988,000	\$ 4,988,000	2010	Jim Cook
943	RMA-Housing and Redevelopment	Castroville - Artichoke Avenue, Phase I	\$ 5,690,000	\$ -	2011	Jim Cook
941	RMA-Housing and Redevelopment	Castroville - Cynara Court - Mid-Peninsula Housing	\$ 10,535,000	\$ 10,535,000	2010	Jim Cook
943	RMA-Housing and Redevelopment	Castroville - Merritt St N/B @ E/B Hwy 156 Right Turn Lane/Onramp	\$ 500,000	\$ 500,000	2009	Jim Cook
943	RMA-Housing and Redevelopment	Pajaro Park Project (Granite Site)	\$ 1,600,000	\$ -	2009	Jim Cook
943	RMA-Housing and Redevelopment	Castroville - Industrial Park Expansion	\$ 17,000,000	\$ 17,000,000	2010	Jim Cook
943	RMA-Housing and Redevelopment	Cynara Court/Merritt Street Traffic Signal	\$ 400,000	\$ 400,000	2010	Jim Cook
943	RMA-Housing and Redevelopment	Pajaro Parking & Traffic Improvements	\$ 1,155,000	\$ 1,155,000	2010	Jim Cook
943	RMA-Housing and Redevelopment	Pajaro - Commuter Rail Station & Light Industrial Park	\$ 1,438,000	\$ -	2011	Jim Cook
943	RMA-Housing and Redevelopment	Pajaro Streetlights	\$ 513,000	\$ -	2010	Jim Cook
TOTAL			\$ 74,776,000	\$ 39,284,000		
RESOURCE MANAGEMENT TOTAL			\$ 167,283,000	\$ 55,463,000		
WATER RESOURCES AGENCY Summary - Yes						
930	Water Resources Agency	Pump Station at Moro-Cejo Slough	\$ 489,964			Bob Meyer
930	Water Resources Agency	Salinas River Diversion Facility	\$ 17,509,000	\$ 17,509,000	2008	C. Moss
930	Water Resources Agency	Nacimiento Spillway Modification	\$ 12,230,000	\$ 12,230,000	2008	Manuel Quezada
930	Water Resources Agency	Piezometers for San Antonio Dam	\$ 180,000	\$ 180,000	2011	Bob Meyer
930	Water Resources Agency	Increased flow passage for Hydroelectric Plant	\$ 475,000	\$ 475,000	2011	Bob Meyer
930	Water Resources Agency	Pajaro Levee - Compact Slopes	\$ 2,011,000	\$ 2,011,000	Future Years	Bob Meyer
930	Water Resources Agency	Pajaro Levee - Construct access roads and ramps	\$ 1,162,000	\$ 1,162,000	Future Years	Bob Meyer
930	Water Resources Agency	Pajaro Levee - 100 year flood capacity	\$ 220,000,000	\$ 220,000,000	Future Years	Bob Meyer
930	Water Resources Agency	San Antonio Dam - Replace 700' of spillway	\$ 1,866,000	\$ 1,866,000	Future Years	Bob Meyer
930	Water Resources Agency	Increase Merritt Lake Pump Capacity	\$ 5,418,000	\$ 5,418,000	Future Years	Bob Meyer
930	Water Resources Agency	Reclamation Ditch Improvement Project	\$ 111,000,000	\$ 111,000,000	Future Years	Manuel Quezada
WATER RESOURCES TOTAL			\$ 371,851,000	\$ 371,851,000		
NATIVIDAD MEDICAL CENTER Summary - Yes						
NEED BACK UP						
960	Natividad Medical Center	Time & Attendance System (Admin)	\$ 300,000	\$ 300,000		
960	Natividad Medical Center	Nurse Call & Code Blue System (MSU)	\$ 750,000	\$ 750,000	2012	
960	Natividad Medical Center	Immunochemistry Analyzer (Chemistry)	\$ 150,000	\$ 150,000		
960	Natividad Medical Center	Blood Cell Analyzer (Hematology)	\$ 102,000	\$ 102,000		
960	Natividad Medical Center	PACS System (Imaging)	\$ 1,500,000	\$ 1,500,000		
960	Natividad Medical Center	Computed Radiography System (Imaging)	\$ 368,900	\$ 368,900		
960	Natividad Medical Center	Ultrasound System HDI 5000 (Imaging)	\$ 162,000	\$ 162,000		
960	Natividad Medical Center	Anesthesia Machine and Monitors (Main OR)	\$ 300,000	\$ 300,000		
960	Natividad Medical Center	High Density Open File Storage Units (Medical Records)	\$ 126,650	\$ 126,650		
960	Natividad Medical Center	Bedside Monitors and Installation (ICU)	\$ 200,000	\$ 200,000		
960	Natividad Medical Center	Bedside Cardiac Monitor and Installation (ED)	\$ 200,000	\$ 200,000		
960	Natividad Medical Center	Transport Cardiac Monitor (ED)	\$ 30,000	\$ 30,000		
960	Natividad Medical Center	General Chem Analyzer (Chemistry)	\$ 150,000	\$ 150,000		
960	Natividad Medical Center	Urinalysis Instrument (Hematology)	\$ 113,500	\$ 113,500		

COUNTY OF MONTEREY
CIP PROJECTS SUBMITTED
FY 2007/08 to 2011/12

BU#	BU Name	Project Name	Capital Cost	Needed from GF	FY PROJECT END	Project Contact
CAPITAL PROJECTS DETAIL		Summary - Yes				
General Government/Capital Projects						
172	Capital Projects Management	MCGC North Wing Renovation	\$ 49,621,000	\$ -	2007 to 2008	Seth Henderson (NOVA)
172	Capital Projects Management	MCGC East & West Wing Renovation	\$ 32,408,000	\$ -	Unknown	Andy Springer (NOVA)
172	Capital Projects Management	MC Health Department Headquarters	\$ 21,910,232	\$ -	2005 to 2009	Jesse Smith (NOVA)
173	Capital Projects Management	Parking Structure - 500 Spaces	\$ 17,000,000	\$ -	2008 to 2010	Tony Mitre
173	Agricultural Commissioner	Salinas Ag Center Remodeling & Addition	\$ 2,132,713		2008	Bob Roach
281	Agricultural Commissioner	King City Addition	\$ 825,000	\$ -	2009	Bob Roach
173	Probation	Youth Center Educational Facility Replacement	\$ 1,225,000	\$ -	2008	Ron Lindquist
251	Sheriff's Office	Jail Expansion	\$ 105,000,000	\$ 105,000,000	Unknown	Chief Deputy Bert Liebersbach
256	Probation	New Juvenile Hall/Juvenile Justice Facility	\$ 39,275,000	\$ 38,309,000	2011	Ron Lindquist
173	Capital Projects Management	Elections Department Structure	\$ 10,000,000	\$ 10,000,000	2008 to 2010	Tony Mitre
173	Capital Projects Management	Old Jail - Phase III - Renovation	\$ 13,900,000	\$ 13,900,000	2007 to 2011	Seth Henderson (NOVA)
193	Information Technology	New Records Retention Center	\$ 8,000,000	\$ 8,000,000	2010	Virgil Schwab
CAPITAL PROJECTS TOTAL			\$ 301,296,945	\$ 175,209,000		
General Services						
106	Public Works - Facilities	Repairs to Sheriff's Jail - Men's, Women's Shower Facility	\$ 1,000,000	\$ -	2008	Mario Salazar
106	Public Works - Facilities	Sheriff Main Jail Roof Pods A-J	\$ 500,000	\$ -	2008	Mario Salazar
106	Public Works - Facilities	Roof Repairs to Main Jail Women's Wing	\$ 200,000	\$ -	2008	Mario Salazar
106	Public Works - Facilities	Roof Repairs Sheriff Adult Rehab Facility	\$ 375,000	\$ -	2008	Mario Salazar
106	Public Works - Facilities	Repairs to Youth Center Kitchen	\$ 150,000	\$ -	2008	Mario Salazar
106	Public Works - Facilities	Sheriff PSB Upgrade Fire Alarm System	\$ 200,000	\$ -	2008	Mario Salazar
106	Public Works - Facilities	Maintenance and Small Repairs *	\$ 1,250,000	\$ 1,250,000	2008	Mario Salazar
106	Public Works - Facilities	Scheduled Repairs Under \$100,000 (FY 07/08)*	\$ 750,000	\$ 750,000		Mario Salazar
106	Public Works - Facilities	Unscheduled Repairs Under \$100,000 (FY 07/08)**	\$ 750,000	\$ 750,000		Mario Salazar
106	Public Works - Facilities	HVAC System Repair & Replacement at Various Facilities	\$ 4,000,000	\$ 4,000,000	Annual	Mario Salazar
106	Public Works - Facilities	Roof Repairs and Renovation at Various Facilities	\$ 4,000,000	\$ 4,000,000		Mario Salazar
106	Public Works - Facilities	Repair or Replace Juvenile Hall Gym Roof	\$ 150,000	\$ 150,000	2008	Mario Salazar
106	Public Works - Facilities	Mail Room Equipment	\$ 250,000	\$ 250,000	2009	Mario Salazar
106	Public Works - Facilities	Monterey Courthouse Parking Lot Repairs	\$ 250,000	\$ 250,000	2009	Mario Salazar
106	Public Works - Facilities	Pajaro Mansion Windows, Siding and Paint	\$ 625,000	\$ 625,000	2008	Mario Salazar
106	Public Works - Facilities	Roof Repairs to Marina Coastal Offices	\$ 150,000	\$ 150,000	2008	Mario Salazar
106	Public Works - Facilities	Raise Entry Roof at San Antonio Lake Entrance	\$ 150,000	\$ 150,000	2007	Mario Salazar
106	Public Works - Facilities	Demolition of Abandoned Bldgs. King City Public Works Yard	\$ 200,000	\$ 200,000	2008	Mario Salazar
106	Public Works - Facilities	Monterey Courthouse Boiler Replacement	\$ 250,000	\$ 250,000	2009	Mario Salazar
106	Public Works - Facilities	Monterey Courthouse Chiller Replacement	\$ 225,000	\$ 225,000	2009	Mario Salazar
106	Public Works - Facilities	Scheduled Repairs Under \$100,000*	\$ 4,000,000	\$ 4,000,000		Mario Salazar
106	Public Works - Facilities	Unscheduled Repairs Under \$100,000**	\$ 4,000,000	\$ 4,000,000		Mario Salazar
<i>*/** These projects are grouped together on worksheets.</i> TOTAL			\$ 23,425,000	\$ 21,000,000		
Treasurer-Tax Collector						
117	Treasurer-Tax Collector	Remittance Processing System Replacement	\$ 300,000	\$ 300,000	2008	Mary Zeeb
115	Treasurer-Tax Collector	RPS Replacement Project	\$ 150,000	\$ 150,000	2009	Richard Smith (Stella Sandoval)
115	Treasurer-Tax Collector	Aliant Software Implementation	\$ 219,000	\$ 219,000	2010	Richard Smith (Stella Sandoval)
TOTAL			\$ 669,000	\$ 669,000		
Emergency Communications						
152	Emergency Communications	Alternate Public Safety Answering Point (PSAP)	\$ 512,000	\$ 512,000	2008	Virgil Schwab/Dave Dalby
152	Emergency Communications	Alternate PSAP write-up				Lynn Diebold (Rod has called)
TOTAL			\$ 512,000	\$ 512,000		
CAO		Summary - Yes				
167	County Administrative Office	Enterprise Resource Planning (ERP)	\$ 15,000,000	\$ -	2008 to 2010	Greg Head
TOTAL			\$ 15,000,000	\$ -		

COUNTY OF MONTEREY
CIP PROJECTS SUBMITTED
FY 2007/08 to 2011/12

BU#	BUName	ProjectName	Capital Cost	Needed from GF	FY PROJECT END	Project Contact
960	Natividad Medical Center	Radiography System (Imaging)	\$ 480,000	\$ 480,000		
960	Natividad Medical Center	C-Arm (Imaging)	\$ 210,000	\$ 210,000		
960	Natividad Medical Center	Ortho Clinic Rad System (Imaging)	\$ 325,000	\$ 325,000		
960	Natividad Medical Center	MRI System (Imaging)	\$ 1,900,000	\$ 1,900,000		
960	Natividad Medical Center	LSS Professional Billing (Patient Accounting)	\$ 169,000	\$ 169,000		
960	Natividad Medical Center	Infusion Pumps (Central Supply)	\$ 675,000	\$ 675,000		
960	Natividad Medical Center	Anesthesia Machine and Monitors (Main OR)	\$ 1,305,000	\$ 1,305,000		
960	Natividad Medical Center	Electrosurgical Units (Main OR)	\$ 500,000	\$ 500,000		
960	Natividad Medical Center	Cardiac Monitors/Installation of Central Wiring for Full Disclosure System (5) (NICU)	\$ 100,000	\$ 100,000		
960	Natividad Medical Center	Large Volume Autoclaves (Central Sterile)	\$ 175,000	\$ 175,000		
960	Natividad Medical Center	Radiography and Fluoroscopic System (Imaging)	\$ 1,400,000	\$ 1,400,000		
960	Natividad Medical Center	Gen Chem Inst (back-up) (Chemistry)	\$ 210,000	\$ 210,000		
960	Natividad Medical Center	Meditech Upgrade (Patient Accounting)	\$ 1,000,000	\$ 1,000,000		
960	Natividad Medical Center	Meditech Upgrade (Admitting)	\$ 150,000	\$ 150,000		
960	Natividad Medical Center	CT Scanner Upgrade (Imaging)	\$ 325,000	\$ 325,000		
960	Natividad Medical Center	Ultrasound HDI 5000 Upgrade (Imaging)	\$ 1,900,000	\$ 1,900,000		
960	Natividad Medical Center	Sterad Update/Replace (Central Sterile)	\$ 113,500	\$ 113,500		
960	Natividad Medical Center	Washer/Decontaminators (Central Sterile)	\$ 480,000	\$ 480,000		
960	Natividad Medical Center	Microscope Surgical (Main OR)	\$ 169,000	\$ 169,000		
960	Natividad Medical Center	Giraffe Isolettes (NICU)	\$ 160,000	\$ 160,000		
960	Natividad Medical Center	Cysto Room Replacement (Imaging)	\$ 350,000	\$ 350,000		
960	Natividad Medical Center	Ultrasound HDI 5000 Upgrade (Imaging)	\$ 162,000	\$ 162,000		
960	Natividad Medical Center	C-Arm (Imaging)	\$ 210,000	\$ 210,000		
960	Natividad Medical Center	General Equipment Replacement (Bio-Med; Materials; Nursing Admin)				
960	Natividad Medical Center	Building Cost of Replacement/Repairs (Facilities)				
NATIVIDAD MEDICAL CENTER TOTAL			\$ 16,921,550	\$ 16,921,550		

EXHIBIT C

PLANNING COMMISSION COUNTY OF MONTEREY, STATE OF CALIFORNIA

RESOLUTION NO. * FINDINGS AND DECISION

The Planning Commission makes this resolution with reference to the following facts and circumstances:

1. Pursuant to Government Code sections 65401 and 65402, the Monterey County Capital Improvement Program (CIP) for FY 2007/08 to 2011/12 was submitted to the Monterey County Planning Commission on March 28, 2007 for the Commission's review and report as to the conformity of the CIP with the County's general plan.
2. The Planning Commission reviewed and considered the Capital Improvement Program for FY 2007/08 to 2011/12 in regard to whether it is consistent with the 1982 Monterey County General Plan pursuant to the requirements of state law.
3. The Planning Commission has reviewed the list of projects in the County's CIP for FY 2007/08 to 2011/12 and has concluded that all of the projects conform with the 1982 General Plan. This conclusion is based on review of each of the subcategories in the CIP for FY 2007/08 to 2011/12 and a determination that they fit into the following categories:
 1. Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 1982 General Plan.
 2. Physical maintenance and operational improvements within existing facilities designated as allowed Public and Quasi-Public (PQP) uses in the General Plan;
 3. Operational plans and programs to be implemented within existing facilities designated Public and Quasi-Public (PQP) uses consistent with the 1982 General Plan;
 4. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 1982 General Plan and that are identified as Public-Quasi Public (PQP) facilities designated as allowed uses in the 1982 General Plan ; and,
 5. Projects that have already been reviewed in previous environmental documents and or have required County permits where there was a determination that the project or program was consistent with the 1982 General Plan for uses designated as Public Quasi-Public uses in the 1982 General Plan.

DECISION

NOW, THEREFORE, the Planning Commission determines that the Monterey County FY 2007/08 to 2011/12 Capital Improvement Program conforms to and is consistent with the 1982 Monterey County General Plan.

PASSED AND ADOPTED this 28th day March of 2007, by the following vote:

AYES:

NOES:

ABSENT:

MIKE NOVO, SECRETARY

Copy of this decision mailed to applicant on