

**MONTEREY COUNTY PLANNING COMMISSION**

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| <b>Meeting:</b> May 27, 2015  | <b>Time:</b> | <b>Agenda Item No.:</b> 5                               |
| <b>Project Description:</b> General Plan Consistency Determination for the County of Monterey Capital Improvement Program (CIP) for Fiscal Year 2015/2016 |              |   |
| <b>Project Location:</b> County-wide  |              | <b>APN:</b> Multiple                                    |
| <b>Planning File Number:</b> REF130106  |              | <b>Name:</b> Monterey County Resource Management Agency |
| <b>Plan Area:</b> County-wide   |              | <b>Flagged and staked:</b> N/A                          |
| <b>Zoning Designation:</b> : County-Wide  |              |   |
| <b>CEQA Action:</b> Not Applicable (Not a project under CEQA per Section 21065)   |              |   |
| <b>Department:</b> RMA - Planning Department & Public Works Department  |              |   |

**RECOMMENDATION:**

Staff recommends that the Planning Commission Review and Report to the Board of Supervisors regarding conformity of major public improvement projects for Fiscal Year (FY) 2015/2016 (Attachment 1 to Exhibit A) with the 2010 General Plan or the Local Coastal Program and 1982 General Plan, as applicable.

**PROJECT OVERVIEW:**

The annual Capital Improvement Program (CIP) is a five-year compilation of projects submitted by County departments which includes such projects as new facility construction, minor and major infrastructure maintenance, road and bridge construction and maintenance, major equipment purchase and installation, and software purchase and installation. Government Code Section 65401 requires the County’s CIP be submitted to the Planning Commission for review and report to the Board of Supervisors on the conformity with the adopted general plan.

The issue of the General Plan direction to prepare a Capital Improvement and Financing Plan (Policy PS-1.2) has been raised in the past. Staff has reviewed the General Plan direction to prepare and Capital Improvement and Financing Plan (CIFP) and found that the Capital Improvement Projects (Exhibit 1 of Exhibit A) are consistent with the General Plan Policy direction to provide Adequate Public Facilities and Services (PS-1.1) and to meet current needs and demands. The Resource Management Agency is currently working on the CIFP, as required by the General Plan, which will identify infrastructure and service needs based on the development contemplated in the General Plan and establish a financing program to ensure needed infrastructure and services are provided as Community Areas and Rural Centers are developed over the 20 year life of the General Plan. The General Plan requires preparation of a CIFP within 18 months of adoption of the County Traffic Impact Fee Program (Policy C-1.2). The County Traffic Impact Fee Program has not yet been adopted.

Staff has reviewed the list of County projects in the FY 2015/2016 to FY 2020/2021 CIP and has developed a subset of the major proposed public works projects for consideration by the Planning Commission as to conformity with the 2010 Monterey County General Plan. (See Attachment 1 to the Resolution). Some projects on the County’s CIP, such as equipment and

software purchases are not the type of major public works requiring Planning Commission review and are not included in the attached list. A brief description of the General Plan Goals applicable to each County project is included in the General Plan Consistency column of Exhibit 1 to the attached Resolution. In general, project consistency falls within the four basic categories below.

1. Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.
2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the General Plan and/or Local Coastal Program.
3. 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 applicable General Plan or Local Coastal Program.
4. Not Applicable because the County General Plan is not applicable to projects located within city limits.

Exhibit 1 to the Resolution includes the project name, project description, estimated total costs, useful life, and the applicable general plan consistency goals and categories.

County projects located within city limits are not subject to the County General Plan and City General Plans are not applicable to projects located on County owned lands except to the extent that policies within a City's General Plan address County projects as provided by law. Therefore, no consistency analysis is required for projects having this circumstance with the exception of those projects that are located within the City Limits that have the potential to be relocated to property within the unincorporated area of the County.

This year, a new column has been added to the CIP list (Attachment 1 to Exhibit A). The new column contains information and comments regarding Green Building, Climate Action Planning, and sustainability. These comments are intended to inform the public and the commission as well as remind the departments requesting funds, of the need to consider sustainable practices in the planning and development of County projects.

**OTHER AGENCY:** The following agencies and departments reviewed this program:

Resource Management Agency (RMA)  
County Administrative Office (CAO)  
RMA – Department of Public Works



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cc: Planning Commission Members (10); Acting Deputy Director of the RMA – John Guertin; Agricultural Commissioner - Eric Lauritzen, Assessor – Recorder County

Clerk - Stephen L. Vagnini, Auditor-Controller - Michael J. Miller, Building Services - Michael Rodriguez, Cooperative Extension - Maria de la Fuente, PhD., County Counsel - Wendy Strimling, District Attorney - Dean Flippo, Economic Development - David Spaur, Elections - Claudio Valenzuela, Emergency Communications - William Harry, Equal Opportunity Office - Irma Ramirez-Bough, Health - Ray Bullick, Information Technology - Diana Neff, Library - Jayanti Addleman - Natividad Medical Center - Dr. Kelly O'Keefe, Parks - Nick Chiulos, Planning - Mike Novo, Craig Spencer, Carol Allen, Probation - Marcia Parsons, Public Defender - James Egar, Public Works - Robert Murdoch, Patricia A. Lopez, Enrique Saavedra, Mario Salazar, Dave Pratt, Resource Management Agency - Carl Holm, Shawne Ellerbee, Sheriff-Coroner - Stephen Bernal, Social & Employment Services - Elliot Robinson; File REF130106

Attachments:

Exhibit A Resolution

Attachment 1 to the Resolution:

County of Monterey Capital Improvement Program FY 2015/16

This report was reviewed by Jacqueline R. Onciano, RMA Services Manager; Mike Novo, Director of Planning; Enrique Saavedra, Acting Director of Public Works; and Patricia A. Lopez, Management Analyst III, *OC*

EXHIBIT A

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:

A. Pursuant to Government Code sections 65401 and 65402, a list of major public works projects from the County of Monterey Capital Improvement Program (CIP) for Fiscal Year (FY) 2015/16 was submitted to the Monterey County Planning Commission on May 27, 2015 for the Commission's review and report to the Board of Supervisors as to the conformity of the CIP with the County's General Plan or Local Coastal Program, as applicable.

B. The Planning Commission reviewed and considered a list of major public works projects from the County of Monterey Capital Improvement Program (CIP) for FY 2015/16 (Attachment 1) with regard to whether it is consistent with the 2010 Monterey County General Plan or the Local Coastal Program and the 1982 General Plan pursuant to the requirements of state law.

C. The Planning Commission has reviewed a list of major public works projects from the County of Monterey Capital Improvement Program (CIP) for FY 2015/16 and has concluded that all the projects conform with the applicable General Plan. This conclusion is based on review of each of the items in the list of major public works projects from the County of Monterey Capital Improvement Program (CIP) for FY 2015/16 (Attachment 1) and a determination that they fit into one or more of the following categories:

1. Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.
2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the General Plan and/or Local Coastal Program.
3. 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 applicable General Plan or Local Coastal Program.
4. Not Applicable because the County General Plan is not applicable to projects located within city limits.

D. The Capital Improvement Program has been developed consistent with the General Plan Goal (PS-1) to ensure that Adequate Public Facilities and Services are provided to serve existing development. Capital Improvement and Financing Plans (CIFPs) will be prepared pursuant to Policy PS-1.2 to ensure that Adequate Public Facilities and Services are financed and constructed to support new development over the life of the General Plan.

E. The General Plan consistency determination does not in itself approve, deny or modify any project and the act of determining consistency of Capital Improvement Plans will have no physical effect on the environment and is not a project as defined in Public Resource Code Section 21065 (CEQA).

**NOW, THEREFORE,** the Planning Commission determines that the list of major public works projects from the Monterey County Capital Improvement Program (CIP) for FY 2015/16 (Attachment 1) conforms to and is consistent with the 2010 Monterey County General Plan or the Local Coastal Program and 1982 General Plan as applicable.

PASSED AND ADOPTED this 27<sup>h</sup> day of May 2015, by the following vote:

AYES:

NOES:

ABSENT:

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Mike Novo, Planning Commission Secretary

Attachment 1  
County of Monterey  
Fiscal Year 2015/2016

| Project Name  | Department                | Type                 | Description   | Justification   | Useful Life | Total Project Cost | Program Funding | Cost Estimate Accuracy       | Funding Status   | General Plan Consistency   | Geographic Area            | Green Building   |
|---|---------------------------|----------------------|---|---|-------------|--------------------|-----------------|------------------------------|------------------|--|----------------------------|--|
| 1200 Aquajito Courthouse Elevator Modernization                     | Public Works - Facilities | Building             | Modernize the controls and refurbish the drive train and cabling of one existing passenger elevator at the Monterey Courthouse. Superior Court of California, County of Monterey, will fund 50.14% of project cost.   | Ensure the reliability of the passenger elevator for use by Sheriff and other County departments, and by Superior Court personnel.  | 30 Years    | \$ 445,663         | \$ 278,713      | Engineer's Estimate +/- 5%   | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (Policy PS-10.5; expand access to library facilities and services including aged and disabled)  | Greater Monterey Peninsula | Not Applicable   |
| 1422 Natividad - Carpet Replacement & Paint                         | Probation                 | Building             | Carpet replacement of the entire Juvenile Probation building (building north end upstairs and downstairs; building south end downstairs) and paint on the first floor.  | The carpeting at 1422 Natividad Road is extremely worn and needs to be replaced. The downstairs portion of the building has not been painted for more than 15 years. This project will help preserve the quality of the building and working environment. This project is desirable, but not critical. The building at 1422 Natividad Road is not affected by the New Juvenile Hall project.  | 15 Years    | \$ 180,000         | \$ 180,000      | Program Estimate +/- 35%     | Fully Funded     | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.   | City of Salinas            | Not Applicable   |
| 855 E. Laurel, Bldg A - Equipment & Storm Water Management - Canopy | Fleet Management          | Building             | This project provides funding for design and installation of an overhead canopy at the 855 E. Laurel Building A to provide cover for maintenance workers and equipment from weather at the apron south of the Heavy-side Shop. Project scope represents Best Management Practices in direct response to State Water Quality Control Board requirements.   | The canopy will deflect storm water away from the exposed maintenance area.   | 25 Years    | \$ 436,735         | \$ 410,321      | Preliminary Estimate +/- 20% | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits. (PolicyS-3.2; Best Management Practices to protect groundwater and surface water quality shall be incorporated into all development).   | City of Salinas            | Not Applicable   |
| ADA Improvements Phase 1  | Public Works - Facilities | Other                | The project is in year one of a five-year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 1's focus is on exterior upgrades at 1200 Aguajito Rd, Monterey (Monterey Courthouse). Superior Court of California, County of Monterey, will fund 50.14% of project cost.   | This is an ongoing program to upgrade existing County-owned facilities to comply with Federal ADA regulations and guidelines.   | 25 Years    | \$ 200,000         | \$ 135,800      | Capped-0%                    | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (Policy PS-9.3; The County shall promote making services accessible to seniors and disabled and secure the necessary funding for special transit programs).                   | County-wide                | Not Applicable   |
| ADA Improvements Phase 2  | Public Works - Facilities | Other                | This project is scheduled for year two of the five-year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 2's focus is also on upgrades at 1200 Aguajito Rd, Monterey (Monterey Courthouse). Superior Court of California, County of Monterey, will fund 50.14% of this phase's project cost.  | This is an ongoing program to upgrade existing County-owned facilities to comply with Federal ADA regulations and guidelines.   | 25 Years    | \$ 200,000         | \$ 200,000      | Capped-0%                    | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (Policy PS-9.3 states that "The County shall promote making services accessible to seniors and disabled and secure the necessary funding for special transit programs)        | County-wide                | Not Applicable   |
| Annual Seal Coat Program  | Public Works - Roads      | Roads                | FY 16 SEAL COAT - River Rd: 0.15 mile n/o Tara Rd-Parker Rd; Carmel Valley Rd: Rancho Fiesta Rd-Ford Rd: Jolon Rd: Interlake Rd-Peri Rd; Bitterwater Rd: King City City Limits-End<br>FY 16 PREPARATORY WORK - Salinas Rd: Railroad Ander Ave; Porter Rd: Stender Rd-Porter Bridge; San Juan Rd: Porter Rd-Allison Rd; Elkhorn Rd: Salinas Rd -Hall Rd; Werner Rd: Salinas Rd-Elkhorn Rd; Hall Rd: Elkhorn Rd- San Miguel Canyon Rd; San Miguel Canyon Rd: Hall Rd -Lewis Rd; Tarpey Rd: San Miguel Canyon Rd- San Juan Rd; Railroad Ave: Salinas Rd- Allison Rd. | The proposed project will extend the pavement life of the selected County roads.  | 20 Years    | \$ 12,000,000      | \$ 2,000,000    | Capped-0%                    | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the General Plan.  | County-wide                | Not Applicable   |
| Bradley Road Bridge Scour Repair                                    | Public Works - Roads      | Bridges              | Project entails the placement of scour countermeasures to protect exposed bridge piers 18 and 19. The scour countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footings. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.  | Bradley Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report for the Bridge recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will reduce scour and undermining of structure footings.   | 10 Years    | \$ 769,399         | \$ 288,600      | Program Estimate +/- 35%     | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the 2010 General Plan. (Goal C-4; provide a road and highway network for the safe and efficient movement of people and commodities)                            | South County               | Not Applicable   |
| CAD Replacement   | Emergency Communications  | Equipment            | Replace the Computer Aided Dispatch (CAD) system. The CAD is responsible for determining the location, jurisdiction, and desired response of law enforcement, fire protection, and emergency medical responders. The CAD system replacement may also include a Records Management System, Mobile Data Communications System, capability to link to CADs in other 911 centers, and various reporting interfaces for response agencies.   | The department's current CAD system is over fourteen (14) years old. The vendor has announced that the end-of-life for this system is March 31, 2017. Currently the vendor provides basic maintenance only and no support for upgrades or enhancements. Upon system end of life, this basic maintenance support will end. A modern CAD system is needed to provide for the needs of the agencies served by the department who ensure the health and safety of the residents of Monterey County. | 10 Years    | \$ 3,500,000       | \$ 1,000,000    | Preliminary Estimate +/- 20% | Partially Funded | Not Applicable - The County General Plan is not applicable to projects located within City limits.   | City of Salinas            | Not Applicable   |
| Castroville Railroad Bicycle/Pedestrian Crossing                    | Public Works - Roads      | Bicycle & Pedestrian | The project includes the construction of a .74-mile bicycle/pedestrian facility in the community of Castroville. The bicycle path runs along Salinas Street from McDougall Street to Axtell Street with a 1,170-foot-long overcrossing at Union Pacific and a bicycle path to Castroville Boulevard. The bicycle path pavement will be 8-foot wide, with 2-foot-wide decomposed granite shoulders on each side.   | Provides air quality benefits and safe access for bicyclists and pedestrians, and offers an alternative mode of transportation.   | 20 Years    | \$ 9,303,901       | \$ 1,410,558    | Program Estimate +/- 35%     | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the General Plan prior to being approved. (Goal C-6 of the 2010 General Plan is to Promote viable transportation alternatives such as bicycle transportation.) | North County - Castroville | Air Quality improvements that will benefit the Community-wide Climate Action Plan. |
| County Road Rehabilitation/Overlay                                  | Public Works - Roads      | Roads                | OVERLAY/REHABILITATION<br>FY 16 - Carpenter Rd: 0.1 mi n/o 1st Ave-Via Mar Monte; Jolon Rd: Hwy 101 (n)-0.4 mi s/o Pine Canyon Rd; Carmel Valley Rd: Via Petra-Valley Greens Drive; Atherton Dr.-Hwy 1  | Proposed project will extend pavement life of the roadways.   | 20 Years    | \$ 12,274,000      | \$ 2,027,000    | Program Estimate +/- 35%     | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.   | County-wide                | Not Applicable   |

Attachment 1  
County of Monterey  
Fiscal Year 2015/2016

| Project Name  | Department                | Type        | Description  | Justification   | Useful Life | Total Project Cost | Program Funding | Cost Estimate Accuracy       | Funding Status   | General Plan Consistency   | Geographic Area | Green Building                               |
|---|---------------------------|-------------|--|---|-------------|--------------------|-----------------|------------------------------|------------------|--|-----------------|--|
| 11<br>CSA 50-Stormwater Sub-Areas 1 & 3               | Public Works - Roads      | Storm Water | Construction of 1,200 lineal feet of bioswale at Rio Road; reconfiguration of Riverside and Mission Fields Ponds to provide biofiltration treatment and improve gravity outfall to provide retention, increase capacity, and improvement backflow protection; install bolt-down cover on existing CA-29A junction box on Rio Road; install water quality BMPs on storm drain outlet(s).  | Project improvements address Federal mandates for stormwater quality as well as reduce the flooding risk from the adjacent Carmel River.  | 50 Years    | \$ 1,070,664       | \$ 267,376      | Program Estimate +/- 35%     | Fully Funded     | New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the General Plan and/or Local Coastal Plan. (Carmel LUP Key Policy 2.4.2; adhere to the best watershed planning principles/ Carmel LUP Flood Hazard Policies; non structural methods of flood protection) | Carmel LUP      | Not Applicable                               |
| 12<br>Davis Road Bridge Replacement and Road Widening | Public Works - Roads      | Bridges     | Replacement of existing two-lane, low-level bridge with a high-level, four-lane bridge, approximately 74-feet wide and 1,700-feet long with 8-foot shoulders and widening Davis Road to four lanes between Blanco and Reservation roads.   | The primary purpose of this project is to construct an all-weather crossing that can accommodate high flows of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP) Bridge No. 208 was originally built in 1949, replaced in 1959, and underwent a seismic retrofit in 2001. The existing bridge is typically closed from January to April due to high-water levels in the Salinas River; however, the duration of winter closures varies depending on the amount of yearly rainfall. Davis Road is an existing two-lane facility and to meet the regional travel demands projected in the area TAMC has designated this section of Davis Road part of the Multi-Modal Corridor. The proposed widening will add capacity to road to meet the travel demand by adding an additional lane each direction, accommodate the proposed bus-rapid transit, and cycle track.   | 100 Years   | \$ 57,569,066      | \$ 1,478,465    | Preliminary Estimate +/- 20% | Partially Funded | 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 applicable General Plan or Local Coastal Program.   | Greater Salinas | Not Applicable                               |
| 13<br>Email Hosting & Archiving                       | Information Technology    | Software    | Upgrade existing Email archiving & forensic toolkit to allow for retrieval of email for legal inquiries. Additionally, migrate the County's existing Email system from Exchange Hosted on-site model to Microsoft Exchange 365 hosted in the Cloud under the Office 365 E3 offering.   | County's existing email (Exchange 2007) environment is outdated and requires an upgrade to the current version of Microsoft Exchange 365 to afford improved response time and availability and to enable enhanced management capabilities of the critical email system to county users. ITD plans to migrate the existing Exchange environment from the existing on premise model to a Microsoft-hosted Cloud service (Exchange 365) under the Microsoft Office 365 E3 program. Management and control of the County's email system will be retained by the County and performed by ITD Enterprise Operations Staff. A related but separate part of the email system upgrade involves upgrading the existing technology currently supporting the archiving of email and used in the conducting of forensic reviews. This upgrade will enhance the ability of the ITD team to provide documentation against Official County generated requests for forensic review of email records and as a side benefit, enhance the staff's ability to recover deleted email.   | 5 Years     | \$ 1,080,000       | \$ 950,000      | Capped-0%                    | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.   | County-wide     | Not Applicable                               |
| 14<br>Energy Efficiency Measures - Phase 2            | Public Works - Facilities | Building    | The project includes replacement of five (5) rooftop packaged Heating Ventilation Air Conditioning (HVAC) units at the Public Safety Building (1414 Natividad Rd, Salinas) and replacement of three (3) rooftop packaged HVAC units which serve the Coroner's area at the Public Safety Building.  | identified and recommended through a Department of Energy (DOE) funded audit of 14 County facilities in October 2011 and incorporated into the Monterey County Municipal Action Plan (MCAP) in 2013. The MCAP outlines a Countywide Greenhouse Gas (GHG) Emissions Reduction Target of fifteen percent (15%), 4,441 Metric Tons of Carbon Dioxide equivalent (MT CO <sub>2e</sub> ), below 2005 GHG emissions levels by 2020. The MCAP GHG Emission Reduction Plan for the RMA-Public Works is estimated at 719 MT CO <sub>2e</sub> . The plan includes reductions from RMA-Public Works measures completed with DOE funding (228 MT CO <sub>2e</sub> ) and future measures (491 MT CO <sub>2e</sub> ). RMA-Public Works has developed a five-year plan estimated cost at \$1M per year to implement remaining GHG reduction measures and achieve the target 491 MT CO <sub>2e</sub> reduction. Phase 1 measures currently underway are estimated to reduce GHGs by 219 MT CO <sub>2e</sub> . The Phase 1 project includes exterior lighting retrofits, equipment upgrades, building energy management systems and submetering at selected facilities. Phase 1 project implementation is in software and hardware installed in 2008. The software and hardware have reached end-of-life and will no longer be supported. Furthermore, Microsoft Corporation has announced that Microsoft Server 2003 will not be supported after July 1, 2015; Adobe Central Pro will no longer be supported after July 2016. As such, it is imperative that the County upgrade Advantage ERP Systems to v3.10. As indicated, only four local governments have CGI Technology ERP Systems running v3.7. The estimated cost to upgrade to v3.10 is \$4.7 Million, which includes funding for software, hardware, CGI staff, County staff, and interest payments to the County Treasury pool. | 25 Years    | \$ 1,000,000       | \$ 1,000,000    | Program Estimate +/- 35%     | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.   | City of Salinas | Implements the Municipal Climate Action Plan |
| 15<br>ERP System Upgrades                             | Auditor-Controller        | Other       | Upgrade of Performance Budgeting, Advantage Financial, SymPro Debt Management and Investment, Advantage Human Resources Management, and Meridian Learning Development systems from version (v) 3.7 to v3.10. The upgrade will include the Dashboard component. Monterey County is one of the last four local agencies on v3.7 and must upgrade due to hardware and software enhancements in the computer industry that will leave the County ERP without vendor support. Development and implementation of Kronos Timekeeping System in the Sheriff's Office and integration with Advantage System at NMC followed by development in other County offices and departments. | software and hardware installed in 2008. The software and hardware have reached end-of-life and will no longer be supported. Furthermore, Microsoft Corporation has announced that Microsoft Server 2003 will not be supported after July 1, 2015; Adobe Central Pro will no longer be supported after July 2016. As such, it is imperative that the County upgrade Advantage ERP Systems to v3.10. As indicated, only four local governments have CGI Technology ERP Systems running v3.7. The estimated cost to upgrade to v3.10 is \$4.7 Million, which includes funding for software, hardware, CGI staff, County staff, and interest payments to the County Treasury pool.   | 5 Years     | \$ 4,447,080       | \$ 2,724,664    | Budget Estimate +/- 10%      | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.   | County-wide     | Not Applicable                               |

**Attachment 1  
County of Monterey  
Fiscal Year 2015/2016**

| Project Name  | Department                   | Type      | Description   | Justification   | Useful Life | Total Project Cost | Program Funding | Cost Estimate Accuracy   | Funding Status   | General Plan Consistency  | Geographic Area        | Green Building  |
|---|------------------------------|-----------|---|---|-------------|--------------------|-----------------|--------------------------|------------------|---|------------------------|---|
| 16 Expansion of Laurel Pediatric Clinic               | Health                       | Building  | With the relocation of the Family Practice Clinic to Building 400 on the NMC Campus, the approximately 6,000-sf of vacated space will be assumed by the Laurel Pediatric Clinic, expanding their clinic from approximately 6,000 sf to 12,000 sf.   | The current facility is over capacity and poor clinic layout creates inefficiencies and delays. The clinic also needs rehabilitation. A larger site is needed to accommodate Medi-Cal expansion and to attract the teen market.   | 20 Years    | \$ 931,000         | \$ 846,000      | Program Estimate +/- 35% | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits. (Policy PS-8.5 states "The Family Practice and Residency Program at Natividad Medical Center shall be supported.)  | City of Salinas        | Green Building Standards required. New buildings must meet LEED Silver standards. (MCC Chapter 18.11)     |
| 17 Facility Assessment of County-Owned Buildings      | Public Works - Facilities    | Building  | The project includes comprehensive inspection and evaluation of seventy-three (73) County-owned facilities by certified professionals. Assessment will include value estimates for identified repairs or replacement.   | Accurate forecasts of budgetary requirements for the maintenance of County-owned facilities will assist with future decision making and prioritization. Existing facility assessments prepared in FY 2003/04 are obsolete.  | 5 Years     | \$ 200,000         | \$ 70,000       | Capped-0%                | Fully Funded     | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (OS-10.15; County operations GHG reductions and energy efficiency)   | County-wide            | Project will promote MCAP implementation  |
| 18 Facility Utilization Program                       | County Administration Office | Building  | With acquisition of Schilling Place it is necessary to master plan not only what tenants will reside in the building but also how the movement of personnel affects other buildings. The Government Center must be master planned to understand where the District Attorney, Public Defender, the Law Library, and Snack Shop will reside. In addition the Old Jail, the East/West Wing Bldg, the Administration Bldg, and modular removals must be incorporated into the plan to optimize and support all future strategies. | Existing County assets are deteriorating due to lack of use and/or are limited at the Government Center and a long-range plan is required to utilize existing facilities to their highest potential vs. continually relying on leases and temporary modular buildings.  | 50 Years    | \$ 1,388,368       | \$ 308,000      | Program Estimate +/- 35% | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits.  | City of Salinas        |   |
| 19 Gloria, Iverson & Johnson Cyn Rds. Rehabilitation  | Public Works - Roads         | Roads     | The project includes reconstruction and rehabilitation of Gloria Road (1.89+/- mi), Iverson Road (2.25+/- mi), and Johnson Canyon Road (1+/- mi), near the City of Gonzales. The project consists of road reconstruction, grinding, and paving of existing pavement with hot mix asphalt and placement of reinforcing fabric including, but not limited to: clearing and grubbing, placing new survey monuments; and traffic control.   | The project will extend the life of the existing pavement and increase the bearing capacity of the pavement to accommodate the increase in truck traffic from the Salinas Valley Solid Waste Authority (SVSWA) landfill operation. The project has been determined to be categorically exempt (Class 1 Section 15301 (c), Class 2, Section 15302 (c)) from the California Environmental Quality Act (CEQA) as it involves only repair and maintenance, or minor alteration (overlay) of existing public facilities (road pavement) with no increase to traffic capacity or pavement width.  | 20 Years    | \$ 8,700,000       | \$ 34,950       | Budget Estimate +/- 10%  | Partially Funded | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (Goal C-4; Provide safe and efficient roads for movement of people and commodities. However provisions for alternative transportation such as bike paths should be considered.(Goal C-6))                      | Central Salinas Valley | Not Applicable however provisions for alternative transportation such as bike paths should be considered. |
| 20 Gonzales River Rd Bridge Superstructure Replacemen | Public Works - Roads         | Bridges   | The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-feet wide and 1,661-feet long and will be raised to provide for adequate clearance during storm events.   | The existing two-lane, 29-span Bridge was constructed in 1930 and seismic retrofitted with outrigger pier and pier cap substructure in 2002. The 22 feet, 6-inches wide, and 1,661-foot-long existing bridge is functionally obsolete and structurally deficient.   | 100 Years   | \$ 8,646,229       | \$ 640,000      | Program Estimate +/- 35% | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the 2010 General Plan prior to being approved. (Goal C-4 of the 2010 General Plan is to provide a public road and highway network for the efficient and safe movements of people and commodities.)            | Central Salinas Valley | Not Applicable  |
| 21 Hartnell Road Bridge Replacement                   | Public Works - Roads         | Bridges   | Replace existing two-lane, box-culvert/bridge over Alisal Creek. The new bridge will be 45 feet, 3-inches wide, and 26-feet long.   | The existing two lane, 2-span bridge constructed in 1945 is 23 feet, 7-inches wide, and 22-feet long. The existing bridge does not meet current structural design standards. The existing bridge is currently posted to limit traffic to below legal load capacity.   | 50 Years    | \$ 2,803,992       | \$ 272,022      | Program Estimate +/- 35% | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the 2010 General Plan. (Goal C-4; provide a road and highway network for the safe and efficient movement of people and commodities. Provisions for bicycle and pedestrians must be considered (Policy C-4.3)) | Greater Salinas        | Not Applicable  |
| 22 Intrusion Detection System                         | Information Technology       | Software  | Installation and replacement of network-connected intrusion detection hardware and sensors throughout the County.   | The County of Monterey utilizes 11 network-connected intrusion detection sensors that reside throughout the County's network. The purpose of these sensors is to look for known signatures of malware, computer attacks, denial of service, and any other "not normal" on the County network. These sensors are utilized to identify malware and active cyber attacks so that they may be contained. Most of our existing (non-core) sensors are over five years old, out of warranty, and have a difficulty keeping up with network traffic. New sensors (basically deployed desktop PC hardware) will have faster CPUs and more memory. | 5 Years     | \$ 289,000         | \$ 24,000       | Capped-0%                | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits.  | City of Salinas        | Not Applicable  |
| 23 ITD Data Center Upgrades                           | Information Technology       | Equipment | Replacement of network equipment that is housed in Data Center.   | All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.  | 5 Years     | \$ 1,683,865       | \$ 116,800      | Capped-0%                | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits.  | County-wide            | Not Applicable  |
| 24 ITD HVAC   | Information Technology       | Equipment | Replacement of existing HVAC and install new additional HVAC to accommodate a special zone within the building which requires high density rack cooling system.   | The existing equipment is inefficient, nearing the end of life and no longer supported with the Freon based coolant to be phased out. The preventative maintenance, repair, and replacement is not cost effective.  | 10 Years    | \$ 296,000         | \$ 296,000      | Program Estimate +/- 35% | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits.  | City of Salinas        | Consistent with exiting goals - Upgrades to more energy efficient HVAC system                             |
| 25 ITD Security Panel and Camera                      | Information Technology       | Equipment | Upgrade the security panels and cameras throughout the facility and the exterior.   | This upgrade is needed as the security access panels are obsolete and are needing repair. The replacement of the cameras and security panels are necessary to ensure staff safety and data safety. ITD hosts the storage of confidential data for county agencies and security is essential to proper data management.  | 10 Years    | \$ 160,000         | \$ 160,000      | Program Estimate +/- 35% | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits.  | City of Salinas        | Not Applicable  |



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| Project Name                       | Department                | Type        | Description   | Justification   | Useful Life | Total Project Cost | Program Funding | Cost Estimate Accuracy   | Funding Status   | General Plan Consistency  | Geographic Area        | Green Building   |
|------------------------------------|---------------------------|-------------|---|---|-------------|--------------------|-----------------|--------------------------|------------------|---|------------------------|--|
| 26 Jail Security Improvements      | Sheriff-Coroner           | Building    | Replace the outdated, nonoperational camera surveillance system currently installed at the Monterey County Jail. Evaluate and recommend best practices in suicide prevention techniques and changes to areas within the Jail to include "hanging points" and other changes to the existing cells and inmate common areas. | the following areas: 1. Rehabilitation Facility 2. Women's Facility 3. Main Jail 4. Reception Center Each area has its own closed circuit television (CCTV) monitoring system. Each system is separate and apart from the others. Currently, there are four areas in the facility that have video recording capability using antiquated Digital Video Recorders (DVR's): 1. Reception Center (6 cameras) 2. B-Wing (3 cameras) 3. Men's Exercise Yard (3 cameras) 4. E & F Pod (8 cameras) Moreover, there are 67 outdated analog cameras throughout the facility. These cameras have poor picture quality and resolution and are in dire need of an upgrade. As a result of a 2014 site survey/needs assessment, it was determined that it would require approximately 140 new cameras to make the Jail a safer environment for all personnel assigned and the inmates detained in each of the aforementioned facilities. Additionally, a Safety/Security review of the Monterey County Jail identified significant problems with current security and surveillance cameras. Although some of the items identified are immediately | 20 Years    | \$ 700,000         | \$ 700,000      | Program Estimate +/- 35% | Fully Funded     | Not Applicable - County General Plan not applicable to projects located within city limits.   | City of Salinas        | Not Applicable   |
| 27 Jail Housing Addition           | Sheriff-Coroner           | Building    | The project consists of a new addition to the existing Monterey County Adult Jail. The project consist of 576 new beds, dayroom, visiting room, program space, outdoor exercise area, central control room, and new administration office space.  | The new addition will relieve the high occupancy count, provide for classification of inmates into the proper housing type and improve office, staff, public, and inmate safety.  | 50 Years    | \$ 88,900,000      | \$ 3,225,135    | Program Estimate +/- 35% | Fully Funded     | Not Applicable - County General Plan not applicable to projects located within city limits.   | City of Salinas        | Green Building Standards required. New buildings must meet LEED Silver standards. (MCC Chapter 18.11)  |
| 28 Johnson Road Bridge Replacement | Public Works - Roads      | Roads       | Replacement of the existing two-lane bridge over Carneros Creek. The new two-span bridge will be 43-feet wide and 80-feet long.   | The existing two-lane, 3-span Bridge constructed in 1951 is 18-feet, 9-inches wide, and 60-feet long. The existing bridge does not meet current structural or functional width design standards.  | 50 Years    | \$ 2,758,306       | \$ 242,000      | Program Estimate +/- 35% | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the 2010 General Plan. (Goal C-4; provide a road and highway network for the safe and efficient movement of people and commodities)   | Central Salinas Valley | Not Applicable   |
| 29 King City Renovation/Addition   | Agricultural Commissioner | Building    | Provide updated facilities and site that may functionally support a Public Works corporate yard, Agricultural Commissioner South County office, and other County offices currently located in the vicinity.   | The existing facilities and site are deteriorated beyond repair, abandoned, insufficient in size or function, located immediately adjacent to residences and a small park, do not meet existing standards or codes, and/or are inadequate to support required activities. The Public Works yard has not been usable for approximately 20 years with environmental conditions that must be remediated. Consolidation of the existing San Ardo and Greenfield Public Works yards into one South County corporate yard located at this site will conserve resources, improve operational efficiencies, decrease operational costs, and better serve the maintenance of County roads, bridges, and infrastructure. The modular buildings now housing the Agricultural Commissioner are nearing the end of their useful life and are inadequate for current staffing and operational needs.  | 50 Years    | \$ 7,037,717       | \$ 10,000       | Program Estimate +/- 35% | Partially Funded | Not Applicable - County General Plan not applicable to projects located within city limits.   | King City              | Green Building Standards required. New buildings must meet LEED Silver standards. (MCC Chapter 18.11)  |
| 30 Las Lomas Drainage              | Public Works - Roads      | Storm Water | Project entails installation of a storm-drain system along Las Lomas Drive, from Thomas Road to Sill Road, and areas north and south of Hall Road.  | The Community of Las Lomas has expressed concerns about periodic, localized flooding on Las Lomas Drive. Installation of an adequate storm-drain system will remedy flooding issues in the area.  | 10 Years    | \$ 1,000,000       | \$ 678,500      | Budget Estimate +/- 10   | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the Local Coastal Program. Policies contained in the North County Land Use Plan Section 2.8.3.B require proper control of drainage and runoff to minimize impacts to sensitive habitats and reduce flood risks. | North County Coastal   | Not Applicable   |
| 31 Las Lomas Street Lighting       | Public Works - Roads      | Roads       | Implement contract with PG&E to install 112 new streetlights on existing utility poles throughout the community of Las Lomas. Assist community to create a lighting maintenance entity in FY 16/17.   | Las Lomas is a low-income, high-crime community. The project will enhance safety with the installation of 103 new streetlights spaced at 200-foot intervals throughout the community.   | 50 Years    | \$ 444,833         | \$ 54,800       | Program Estimate +/- 35% | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the Local Coastal Program. (Objection 46.2 of the 1982 General Plan - Reduce crime through greater application of crime prevention techniques)  | North County Coastal   | Energy efficient light fixtures must avoid creating a new source of light pollution by design. Additionally, a comprehensive approach, to improving street scapes, including side walks, street vegetation, trash receptacles, etc., may be worth exploring. |

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| Project Name  | Department                            | Type                 | Description   | Justification  | Useful Life | Total Project Cost | Program Funding | Cost Estimate Accuracy   | Funding Status   | General Plan Consistency  | Geographic Area                     | Green Building  |
|---|---------------------------------------|----------------------|---|--|-------------|--------------------|-----------------|--------------------------|------------------|---|-------------------------------------|---|
| 32 MCGC East & West Wings Renovation                              | Public Works - Architectural Services | Building             | The Facilities Utilization Plan Project developed a master plan which included the East West Wing Renovation Project. The renovation of the building will strip all the existing building systems, partitions, finishes, etc. down to the concrete frame. The interior will be fully re-built and will bring the building up to all new code requirements. All interior historic elements will be carefully removed and re-used according to State historic renovation requirements. The exterior will be cleaned and will receive new windows, doors and roof. Site improvements to the courtyard and surrounding streetscape will be done. Upon completion and occupancy the modular buildings located at the Government Center will be removed and the area returned to a park-like setting. | As a historical structure located on a major city intersection with 70,000 square feet of prime real estate it is a paramount county asset that cannot be overlooked or allowed to deteriorate further. This building must be utilized to not only serve the public but also accomplish the long-range goal of master planning the Government Center Campus.   | 50 Years    | \$ 36,000,000      | \$ 6,460,717    | Program Estimate +/- 35% | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits. The project is still consistent with Goal PS-12 - Identify, designate, protect, preserve, enhance, and perpetuate those structures and areas that contribute to the historical heritage of Monterey County.)   | City of Salinas                     | Not Applicable - Exempt from Green Building requirements due to Historic status.                      |
| 33 Monterey Bay Sanctuary Scenic Trail-Moss Landing               | Public Works - Roads                  | Bicycle & Pedestrian | The project is located in the North Monterey County community of Moss Landing. The Project is .86+/-mile long extending from the North Harbor (northwest side of State Highway 1 Bridge) to Moss Landing Road. It includes the construction of a 10-foot paved bicycle path with 2-foot-wide decomposed granite shoulders on each side of the path and a 386-foot bridge over the Elkhorn Slough.   | Provides air quality benefits and safe access for bicyclists and pedestrians, offers an alternative mode of transportation to area destinations.   | 20 Years    | \$ 10,237,854      | \$ 368,453      | Program Estimate +/- 35% | Partially Funded | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the Local Coastal Program prior to being approved. (1982 General Plan Objection 38.1; Plan for transportation modes that ensure good air quality, reduce noise, reduce the consumption of additional fossil fuels, and reduce the need to devote additional lands to transportation use.) | North County Coastal - Moss Landing | Promotes Sustainability objectives  |
| 34 Monterey County Government Center 2nd Floor Tenant Improvement | Public Works - Architectural Services | Building             | Tenant improvements are required to support the relocation and operations of the Public Defender Agency and the Human Resources Dept to the 2 <sup>nd</sup> Floor of the Administration Building.   | In support of the Facilities Utilization Program Master Plan, the newly purchased Schilling Place complex has the Resource Management Agency moving to it. This will result in the 2 <sup>nd</sup> Floor of the Administration Building being completely vacated. The Public Defender Agency will be relocated from his modular building on Alisal Street and the Human Resources from the 3 <sup>rd</sup> Floor of the Administration Building to the 2 <sup>nd</sup> Floor of the Administration Building. | 50 Years    | \$ 3,513,313       | \$ 298,500      | Program Estimate +/- 35% | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits.  | City of Salinas                     | Not Applicable  |
| 35 Moss Landing Underground Utility District 20A                  | Public Works - Roads                  | Roads                | Design and construct underground utilities on various roadways in the Rule 20A District.  | Improve aesthetics and safety.   | 20 Years    | \$ 793,304         | \$ 55,000       | Program Estimate +/- 35% | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the Local Coastal Program. (Policy 2.2.2.5 of the North County Land Use Plan requires transmission lines to be placed underground where feasible).  | North County Coastal - Moss Landing | Not Applicable  |
| 36 Nacimiento Lake Drive Bridge No. 449 Replacement               | Public Works - Roads                  | Bridges              | Replace existing truss bridge with a new concrete box girder bridge. The new 267-foot-long and 34 feet, 4-inch-wide Bridge will have two 12-foot travel lanes with 4-foot shoulders. The new bridge will be constructed approximately 150-feet downstream from the existing bridge. It will include a new approach roadway and a retaining wall. The existing bridge will be removed after the new bridge is constructed.   | The existing bridge is to be replaced under the State Seismic Retrofit Program utilizing Federal HBP and State seismic-retrofit funding. The approved retrofit strategy is to replace the existing bridge as it is seismically deficient, its approaches and width do not meet current standards, and it is functionally obsolete.   | 100 Years   | \$ 5,415,316       | \$ 411,000      | Program Estimate +/- 35% | Fully Funded     | 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 applicable General Plan or Local Coastal Program.  | South County                        | Not Applicable  |
| 37 Network Infrastructure Upgrade                                 | Information Technology                | Equipment            | Replacement of network equipment at external sites.   | Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users. All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.   | 5 Years     | \$ 3,362,090       | \$ 1,652,230    | Capped-0%                | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.  | City of Salinas                     | Not Applicable  |
| 38 New Juvenile Hall  | Probation                             | Building             | The new campus-style 120-bed replacement Juvenile Hall will include new administration office space, visiting room, vehicle sally port, central control room, classrooms, kitchen & dining, laundry space, and warehouse/maintenance services.  | The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations. The New Juvenile Hall will provide for better security for youth and staff with new secure cells, access area for transportation, recreation yard, intake processing area, and rehabilitative space in a best practices campus-style environment.   | 50 Years    | \$ 52,791,824      | \$ 5,843,666    | Program Estimate +/- 35% | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits.  | City of Salinas                     | Green Building Standards required. New buildings must meet LEED Silver standards. (MCC Chapter 18.11) |
| 39 NGEN Radio System  | Emergency Communications              | Equipment            | Replace the public safety and local government voice, and data radio networks as well as radio repeaters, control stations, and dispatch consoles. Associated radio site development with interoperable digital trunking P-25 technologies will be completed to meet an FCC mandate.  | FCC is mandating that existing radio technologies be taken out of service. Any new service must be narrow banded and provide strong interoperability for multi-jurisdictional communications; the NGEN Radio System will accomplish this. The region's public safety communications require this project, and it is critical for the health and safety of Monterey County residents.   | 10 Years    | \$ 13,950,000      | \$ 4,934,993    | Capped-0%                | Fully Funded     | 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 applicable General Plan or Local Coastal Program.  | County-wide                         | Not Applicable  |

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| Project Name                                       | Department                | Type      | Description  | Justification  | Useful Life | Total Project Cost | Program Funding | Cost Estimate Accuracy       | Funding Status   | General Plan Consistency   | Geographic Area                | Green Building   |
|--|---------------------------|-----------|--|--|-------------|--------------------|-----------------|------------------------------|------------------|--|--------------------------------|--|
| 40 Paddock Classroom Replacement Laguna Seca       | Parks                     | Building  | The project includes replacement of the failing paddock classroom at Laguna Seca Recreational Area.  | The existing classroom at Laguna Seca Recreational Area is utilized by track renters and special events. The classroom is a modular unit that has significant issues. Staff has repaired significant damage to the walls and floor, but water is continuing to enter the building. This building has been on the replacement list for five years. The new building will be relocated to allow for the future potential replacement of the start-finish bridge. The project includes removing the existing building, running the required utilities to the new location, and placing the new replacement building and ADA access ramp.                            | 20 Years    | \$ 120,000         | \$ 120,000      | Preliminary Estimate +/- 20% | Fully Funded     | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.(Goal PS-11; Maintain and Enhance the County's Parks/ Policy PS-11.7; ensure accessibility to County parks and recreation facilities to the maximum extent practicable)    | Toro Area                      | Green Building Standards required. New buildings must meet LEED Silver standards. (MCC Chapter 18.11)  |
| 41 Pajaro Mansion ADA Improvements                 | Public Works - Facilities | Building  | Interior and exterior ADA upgrades to the Porter-Vallejo Mansion in Pajaro, including existing ADA ramp, parking lot configuration, path of travel, signage and first-floor restrooms.   | Provide improved accessibility to the Monterey County Free Libraries' Pajaro Branch and other services at this site and comply with Federal ADA regulations and guidelines.  | 25 Years    | \$ 164,400         | \$ 129,900      | Program Estimate +/- 35%     | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (Policy PS-10.5; expand access to library facilities and services including aged and disabled)  | North County (Inland) - Pajaro | Not Applicable.  |
| 42 Peach Tree Road Bridge #412 Replacement         | Public Works - Roads      | Bridges   | Replace existing 3-span bridge with a new 28-foot wide, 80-foot-long bridge that clear-spans Pancho Rico Creek.  | The existing 17-foot wide and 59-foot-long bridge constructed in 1955 does not meet current design or seismic safety standards and is functionally obsolete.   | 100 Years   | \$ 2,787,983       | \$ 1,867,000    | Program Estimate +/- 35%     | Fully Funded     | 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 applicable General Plan or Local Coastal Program.   | South County                   | Not Applicable   |
| 43 Phone Set Upgrade                               | Information Technology    | Equipment | Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.   | Current handsets are not supported. Upgrade is absolutely necessary to ensure reliability and performance phone capabilities, as well as continued maintenance/support from the vendor.  | 10 Years    | \$ 640,000         | \$ 40,000       | Capped-0%                    | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.   | County-wide                    | Not Applicable   |
| 44 Phone System Infrastructure Upgrade             | Information Technology    | Equipment | Upgrade the hardware and software components of the comprehensive telecommunications system to include call accounting for call tracking/billing, Right Fax, and software for the phone system.  | Telecommunications system components require manufacturer maintenance/support. The components will be out-of-support and will require upgrades both for continued support and compatibility across all categories of the telecommunications system. Upgrades to a single component and/or multiple components will not provide for compatibility.  | 10 Years    | \$ 1,110,000       | \$ 465,000      | Capped-0%                    | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.   | County-wide                    | Not Applicable   |
| 45 Replace Drinking Water Well at Laguna Seca      | Parks                     | Water     | The project includes replacement of the failing potable water well at Laguna Seca Recreational Area and abandonment of the current water well.   | The potable water system at Laguna Seca Recreational Area is fed by two water wells located near Highway 68. One well is suffering from a damaged case that is allowing sand to enter the system. The damage has been mitigated by raising the pump and reducing the flow rate, but significant amounts of sand are entering the pump through the damaged case. The project will include acquiring the necessary permits, locating the position of the new well, drilling the well, placing the new rust-resistant case, and setting the submersible pump. Once the new well is fully functional, the old well will be abandoned according to code requirements. | 25 Years    | \$ 130,000         | \$ 130,000      | Preliminary Estimate +/- 20% | Fully Funded     | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (Policy PS-3.3; Replacement Well)   | Toro Area                      | Not Applicable however energy efficient pumps should be used   |
| 46 Replace Turn Ten Shower Building at Laguna Seca | Parks                     | Building  | The project includes replacement of the failing Turn Ten shower building at Laguna Seca Recreational Area.   | The existing modular shower building located in the Turn Ten Camping area is aged and failing. Staff has replaced the floors and wall materials multiple times. The structure is continuing to degrade and is becoming a safety hazard. It lacks proper ADA access. The building serves campers attending track events and is undersized for the need. This building has been on the replacement list for five years. Project includes removing the existing building, moving any required utilities, and placing new building and ADA access.   | 20 Years    | \$ 110,000         | \$ 110,000      | Preliminary Estimate +/- 20% | Fully Funded     | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.(Goal PS-11; Maintain and Enhance the County's Parks and Policy PS-11.7; ensure accessibility to County parks and recreation facilities to the maximum extent practicable) | Toro Area                      | To the extent feasible, Green Building techniques for new structures are required (MCC 18.11). Explore the use of solar water heating and efficient lighting |
| 47 River Road Delineation                          | Public Works - Roads      | Roads     | The project consists of installing thermoplastic striping, solar-powered flashing beacons, and road signs along River Road from Parker Road to Chualar River Road. The project will be constructed in conjunction with the River Road Overlay Project.   | The Project will improve safety on River Road and reduce head-on and run-off-road vehicle collisions.  | 5 Years     | \$ 531,100         | \$ 224,049      | Budget Estimate +/- 10%      | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (Goal C-4; Provide for the safe and efficient movement of people and commodities)   | Toro Area                      | Not Applicable   |
| 48 River Road Overlay                              | Public Works - Roads      | Roads     | The project consists of grinding, resurfacing, and overlaying 3.91 +/- miles of River Road from Parker Road to Chualar River Road.   | Existing road is deteriorating due to increase in vehicle traffic. Rehabilitating the existing road pavement will prolong the useful life of the roadway. This project will be constructed in conjunction with the River Road Pavement Delineation project.  | 20 Years    | \$ 1,860,000       | \$ 439,050      | Budget Estimate +/- 10%      | Fully Funded     | Upgrade to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (Goal C-4; provide a road and highway network for the safe and efficient movement of people and commodities. Provisions for bicycle and pedestrians must be considered (Policy C-4.3))  | Toro Area                      | Not Applicable   |
| 49 Robinson Canyon Rd Bridge Scour Repair          | Public Works - Roads      | Bridges   | Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face. | Robinson Canyon Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps.   | 10 Years    | \$ 1,393,119       | \$ 285,000      | Program Estimate +/- 35%     | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and policies of the 2010 General Plan. (Goal C-4; provide a road and highway network for the safe and efficient movement of people and commodities.)                                     | Greater Monterey Peninsula     | Not Applicable   |
| 50 Robinson Canyon Road Slip out                   | Public Works - Roads      | Roads     | Repair slipout (50 +/- feet) on Robinson Canyon Road, approximately 4.5 miles south of Carmel Valley Road.   | The proposed project will repair and stabilize the failed slope to prevent the road from being undermined.   | 10 Years    | \$ 614,000         | \$ 66,000       | Program Estimate +/- 35%     | Partially Funded | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.   | Greater Monterey Peninsula     | Not Applicable   |

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| Project Name   | Department                            | Type         | Description   | Justification   | Useful Life | Total Project Cost | Program Funding | Cost Estimate Accuracy       | Funding Status   | General Plan Consistency  | Geographic Area            | Green Building                                       |
|--|---------------------------------------|--------------|---|---|-------------|--------------------|-----------------|------------------------------|------------------|---|----------------------------|--|
| 51<br>San Ardo Landfill Cap Repair                   | Public Works - Roads                  | Solid Waste  | Soil removal, regrading and compacting to repair failed cap at San Ardo Landfill (approximately 80,000 s.f.). Repair necessary to meet state requirements for managemnet of closed landfills.   | Landfill cap showing signs of distress including cracking and sink holes. Cap repair necessary to avoid complete cap failure.   | 20 Years    | \$ 220,000         | \$ 220,000      | Preliminary Estimate +/- 20% | Fully Funded     | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. (Goal PS-6 - Ensure the Disposal of solid waste in a safe and efficeinet manner).  | South County               | Not Applicable                                       |
| 52<br>San Lucas Branch Library                       | Library                               | Building     | The San Lucas Branch Library project scope includes the purchase of the existing .26-acre Library site; removal of existing buildings; construction of a new approximately 1200-s.f. building, including a solar photovoltaic system, construction of two outdoor trellis patio covers for outdoor programming, the design and implementation of Leadership in Energy and Environmental Design (LEED) upgrades for LEED Silver certification; and the purchase of furniture, computers, supplies, and Library materials as needed to serve the community. The project also includes required soil remediation which was identified through a Phase II environmental site assessment (ESA).  | The library has been closed since April 2010. Monterey County Free Libraries (MCFL) is currently providing temporary bookmobile services once a week for four hours. While the bookmobile provides basic services, it cannot replace the San Lucas Branch Library, an important community center for the San Lucas community. In June 2011, the Monterey County Board of Supervisors authorized the design and construction of a new 1200-s.f. library facility at the existing site. | 10 Years    | \$ 1,531,152       | \$ 788,377      | Preliminary Estimate +/- 20% | Fully Funded     | Project has already been reviewed in previous environmental document and have had a determination that the project is consistent with the General Plan.   | South County               | Meets Standards                                      |
| 53<br>Scheduled Repairs Under \$100K                 | Public Works - Facilities             | Building     | Funding is budgeted for scheduled non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Funding will cover all associated project costs including related staff time. In FY 2015/16 the following project will commence:<br>Monterey Courthouse - Repairs to Building Joints to Prevent Water Intrusion<br>1292 Olympia Avenue, Seaside - New Roof<br>1171 San Miguel Canyon - Fuel Station Canopy at Public Works San Miguel Yard<br>Laurel Yard - Security Upgrades entry/exit CCTV<br>Laurel Yard - Roof Repairs or Replacement<br>Laurel Yard - Backup Generator<br>Resurfacing of Multiple County Parking Lots: Scoping and Estimating (Only) for various County parking lots including:<br>1200 Aguajito Road, Monterey both main parking and structure (Monterey Courthouse)<br>County Administration Parking Lot, NW corner of Capitol and West Alisal, Salinas<br>1281 Broadway, Seaside<br>1292 Olympia, Seaside<br>250 Franciscan Way, King City (King City Courthouse)<br>2620 First Ave, Marina (Marina Coastal Facility)<br>855 East Laurel Drive (Laurel Yard) all parking areas except the upper lot | Health and Safety of building occupants, prevention of damage to buildings due to water intrusion, regulatory compliance and energy conservation.<br><br>Designated projects are scheduled for completion during the fiscal year, utilizing Job Order Contract or formal bid process. Project management and construction management costs are included.  | 20 Years    | \$ 1,900,000       | \$ 700,000      | Capped-0%                    | Partially Funded | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.  | County-wide                | Consider cool roofs and other efficiency measures.   |
| 54<br>Schilling - Tenant Improvements                | Public Works - Architectural Services | Building     | Newly purchased Schilling Place complex requires tenant improvements to bring the North and South Bldg into code compliance and functionality for the selected county tenants who will reside there.  | Utilization of the building requires improvements to maintain it as viable capital asset. Certain county tenants will be collapsing existing leases to move to Schilling. Improvements are required to allow tenants to function and operate appropriately at the site.   | 50 Years    | \$ 16,000,000      | \$ 5,196,426    | Program Estimate +/- 35%     | Fully Funded     | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan.  | City of Salinas            | Not Applicable                                       |
| 55<br>Seaside Library Improvements                   | Probation                             | Building     | Project scope includes the completion of deferred repairs and renovations needed to keep the Seaside Library operational. The project is comprised of non-structural internal work needed in the Library which includes re-carpeting, removal and replacement of tiles (asbestos fiber), installation of acoustic ceiling tiles, improving and updating the computer stations (including cable work and network equipment), new furniture and shelving, etc. The County is working together with the City of Seaside on repairs and improvements outside the building, which include plumbing, HVAC repairs, reroofing, parking lot improvements, landscaping, and ADA compliance improvements.   | Deferred repairs and renovations need to be completed in order to keep the Seaside Library operational.   | 10 Years    | \$ 951,963         | \$ 638,482      | Program Estimate +/- 35%     | Fully Funded     | Not Applicable - The County General Plan is not applicable to projects located within City limits.  | City of Seaside            | Consider Green Building techniques where appropriate |
| 56<br>State Highway 68 at Corral De Tierra Road      | Public Works - Roads                  | Intersection | Project is to improve the level of service (LOS) at the intersection of State Highway 68 and Corral de Tierra Road. The project will add a second left-turn lane on westbound State Highway 68 onto southbound Corral de Tierra Road. The project will also construct a merge lane on southbound Corral de Tierra Road to receive the second left-turn lane.  | Safety and operational improvements are needed for the intersection. The existing State Route 68/Corral de Tierra Road intersection exhibits an evening peak hour LOS "F" (breakdown). Caltrans cites LOS "C" as the standard operations on State Route 68. The County's 2010 General Plan cites LOS "D" on County roadways as the standard operating level.  | 20 Years    | \$ 3,161,319       | \$ 2,208,003    | Preliminary Estimate +/- 20% | Fully Funded     | 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 applicable General Plan or Local Coastal Program.  | Greater Monterey Peninsula | Not Applicable                                       |
| 57<br>State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd | Public Works - Roads                  | Roads        | Project is to widen northbound State Highway 1 from Rio Road to Carmel Valley Road to accommodate an additional northbound lane (truck climbing lane). The proposed truck climbing lane will connect to the existing truck climbing lane north of Carmel Valley Road. The project also includes construction of a second right-turn lane on westbound Rio Road onto northbound State Highway 1.   | The operational improvements to State Highway 1 between Rio Road and Carmel Valley Road are needed because the arterial Level of Service (LOS) on this roadway segment is currently LOS "F" (breakdown) on peak weekend hours and LOS "E" (deficient) during peak weekday hours. The project will improve the LOS on State Highway 1.   | 20 Years    | \$ 4,118,061       | \$ 3,387,200    | Program Estimate +/- 35%     | Fully Funded     | The project requires a permit and environmental review that will need to contain findings of consistency with the goals and polices of the Local Coastal Program prior to being approved. (Chapter 3 of the Carmel Land Use Plan allows turnlanes and turn-outs consistent with the retention of Highway 1 as a scenic two-lane road south of the Carmel River. The project is located north of the Carmel River) | Carmel Area                | Not Applicable                                       |

**Attachment 1  
County of Monterey  
Fiscal Year 2015/2016**

| Project Name                           | Department                | Type     | Description   | Justification   | Useful Life | Total Project Cost | Program Funding       | Cost Estimate Accuracy   | Funding Status   | General Plan Consistency   | Geographic Area | Green Building                                       |
|--|---------------------------|----------|---|---|-------------|--------------------|-----------------------|--------------------------|------------------|--|-----------------|--|
| 58<br>Unscheduled Repairs Under \$100K | Public Works - Facilities | Building | Funding provides for unanticipated emergency and non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time. | To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility.<br><br>Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. Project designations are subject to approval by the Director. | 20 Years    | \$ 3,599,685       | \$ 799,685            | Capped-0%                | Partially Funded | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. | County-wide     | Consider Green Building techniques where appropriate |
| 59<br>Youth Center Roof Repairs        | Probation                 | Building | New roof main building  | Deterioration of roof   | 10 Years    | \$ 140,000         | \$ 140,000            | Program Estimate +/- 35% | Fully Funded     | Upgrades or additions to existing government services within Public and Quasi-Public facilities consistent with the 2010 General Plan. | City of Salinas | Consider reflective roofing materials                |
|  |                           |          |   |   |             | <b>Total</b>       | <b>\$ 397,562,301</b> | <b>\$ 60,008,435</b>     |                  |  |                 |  |