

**PLANNING COMMISSION
COUNTY OF MONTEREY, STATE OF CALIFORNIA**

**RESOLUTION NO. 11-012
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 Monterey County Capital Improvement Program (CIP) for Fiscal Year (FY) 2011/12 was submitted to the Monterey County Planning Commission on March 9, 2011 for the Commission's review and report as to the conformity of the CIP with the County's General Plan or Land Use Plan.

B. The Planning Commission reviewed and considered a list of major public works projects from the Monterey County Capital Improvement Program (CIP) for FY 2011/2012 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.

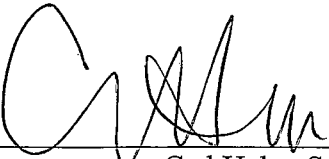
C. The Planning Commission has reviewed a list of major public works projects from the Monterey County Capital Improvement Program (CIP) for FY 2011/2012 and has concluded that all the projects conform with the applicable General Plan. This conclusion is based on review of each of the subcategories in the list of major public works projects from the Monterey County Capital Improvement Program (CIP) for FY 2011/2012 and a determination that they fit into the following categories:

1. Upgrades or additions to existing government services within Public and Quasi-Public facilities.
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.

NOW, THEREFORE, the Planning Commission determines that the list of major public works projects from the Monterey County Capital Improvement Program (CIP) for FY 2011/2012 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 9th day of March 2011, upon motion of Commissioner Diehl, seconded by Commission Mendez, by the following vote:

AYES: Vandever, Getzelman, Mendez, Diehl, Padilla, Hert
NOES: None
ABSENT: Brown, Rochester, Roberts, Salazar
ABSTAIN: None



Carl Holm, Secretary

EXHIBIT 1
COUNTY OF MONTEREY
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2011-2012

BUDGET UNIT	CATEGORY	DEPARTMENT	TYPE	PROJECT NAME	COST ACCURACY	TOTAL PROJECT COST	PROGRAMMED FUNDING FOR FISCAL YEAR 2012	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	USEFUL LIFE	GENERAL PLAN CONSISTENCY	STAGE/STATUS
8081	Health	Health	Building	Integrated Health Clinic Services Center	Preliminary Estimate +/- 20%	\$ 2,529,250	\$ 1,790,932	The proposed facility would serve as a multi-service regional office for the coastal area of Monterey County. BHD intends to collaborate with various agencies for the provision of services to the unserved and underserved in this region. The opportunity for an array of services under one roof would enhance the coordination between agencies. Services will include advocacy, case management, homeless outreach, drug & alcohol service, mental health services, children/transitional age and family services.	BHD intends to take programs which are currently dispersed in four separate locations which are leased and relocate them to this facility. The operational and staffing costs will be utilized for this facility. We do not anticipate an increase in the monthly recurring costs.	30 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 13
611	Library	Library	Building	San Lucas Branch Library	Preliminary Estimate +/- 20%	\$ 150,000	\$ 126,530	Remodel the San Lucas library including installing new carpeting, a circulation desk, shelving, and display areas. This project has received funding from the Board of Supervisors. During the initial planning and permitting phase, the project has uncovered many problems with the facility which may require much more extensive repairs. The Project is currently on hold pending negotiations between the County Library and San Lucas School District regarding required renovations to this leased facility.	The County Library has been exploring opportunities for moving the San Lucas library into a new location, including the idea of a placing portable structure on School property. These are, unfortunately very, long-term options that are unlikely to reach fruition in the near future. The needs at the San Lucas branch are urgent and cannot wait, and remodeling the branch will help tremendously for the immediate future.	10 Years	1. Upgrades or additions to existing government services within Public and Quasi-Public facilities.	Alternative analysis complete. Scheduled for Completion in FY 12
8146	Parks	Parks	Intersection	Island Area Improvements, phase 2, Laguna Seca	Preliminary Estimate +/- 20%	\$ 158,000	\$ 158,000	Lime treat sub grade. Install decomposed granite use areaduits for future power and relieve existing walkway pavers.	The area is past its service life. The area will better serve the events that use the areas and improve overall appearance.	30 Years	1. Upgrades or additions to existing government services within Public and Quasi-Public facilities.	Scheduled for Completion in FY 12
8146	Parks	Parks	Roads	Laguna Seca & HWY 68 Connection-Feasibility Study	Program Estimate +/- 35%	\$ 125,000	\$ 125,000	Initial feasibility study: Add main entry to HWY 68. Stop light system at Laureles Grade.	Safety - reduce cross traffic.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Feasibility Study - Completion in FY 12
8146	Parks	Parks	Other	Lakes Enterprise Fund 452 Improvements	Capped-0%	\$ 2,000,000	\$ 2,000,000	Projects include utility/waste water treatment plants/facility infrastructure projects, maintenance & replacement of rental units, replacement of rental boats, health & safety concerns throughout the facility, and upgrades to meet other agency/government compliance standards.	Replacement and/or maintenance of facility assets in order to address imminent health & safety concerns, increase customer satisfaction, and maximize revenue opportunities.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 12. Project pending allocation of funds.
8146	Parks	Parks	Water	Water Well Filtration System at Laguna Seca	Budget Estimate +/- 10%	\$ 150,000	\$ 150,000	Design/build filtration system for the domestic water well.	Required by Monterey County E.V. Health to meet Federal arsenic levels.	25 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 12
8184	General Government	Public Works: Facilities	Building	Green Energy Program: Energy Efficiency Retrofits	Capped-0%	\$ 1,175,426	\$ 783,618	This project is part of Monterey County's Energy Efficiency and Conservation Strategy funded by the Energy Efficiency and Conservation Block Grant (EECBG). This project plans to retrofit up to fourteen (14) County buildings and related infrastructure arising from information gathered from investment grade energy audit. Retrofits will include a broad range of energy improvements that may include HVAC upgrades, window replacements, lighting, heating, etc.	Facilities is budgeted to expend \$2.4 million on electric and natural gas utilities. Energy conservation, such as building insulation, power factor optimization and systems controls as well as alternative energy production from solar heat, photovoltaic and wind will help reduce the County's Utility expenditures as well as help reduce greenhouse gas emissions.	30 Years	1. Upgrades or additions to existing government services within Public and Quasi-Public facilities.	Scheduled for Completion in FY 12
8182	General Government	Public Works: Facilities	Building	Pajaro Mansion Windows, Siding and Paint	Program Estimate +/- 35%	\$ 375,000	\$ 80,000	Repair and replace as needed; windows, inoperable windows, failing trim and siding, failing walking surfaces and stairs at the main porch.	Preventive maintenance, avoidance of severe damage. Windows, siding, trim, and paint are in extremely weathered and poor condition. Paint is beginning to flake off.	25 Years	1. Upgrades or additions to existing government services within Public and Quasi-Public facilities.	Scheduled for Completion in FY 12

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COUNTY OF MONTEREY
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2011-2012**

BUDGET UNIT	CATEGORY	DEPARTMENT	TYPE	PROJECT NAME	COST ACCURACY	TOTAL PROJECT COST	PROGRAMMED FUNDING FOR FISCAL YEAR 2012	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	USEFUL LIFE	GENERAL PLAN CONSISTENCY	STAGE/STATUS
8174	General Government	Public Works: Architectural Services	Building	Criminal Justice Alternative Site	Program Estimate +/- 35%	\$ 300,000	\$ 300,000	Perform conceptual engineering of site and address development issues. Acquisition and/or partial financing of a suitable alternate site to meet the needs for an expanded County Jail and a new Probation Department Headquarters/Juvenile Hall/Youth Center.	There is a need to either expand or replace the adult detention facility (County Jail) and to replace the existing Juvenile Hall. The Probation Department's headquarters are also co-located with Juvenile Hall, and consequently need to be replaced at the same time. Finally, the Youth Center, located at 970 Circle Drive in Salinas, is a medium-security site entirely surrounded by a residential neighborhood whose residents have expressed a desire to have it removed.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Conceptual Phase
8174	Government Center	Public Works: Architectural Services	Building	Government Center Modular Building Removal	Program Estimate +/- 35%	\$ 1,200,000	\$ 1,200,000	On February 9, 2010, the Board of Supervisors directed County staff to rescop the Government Center Modular Building Removal project. Five modular buildings are currently used by the Court system, Public Defender (PD) and District Attorney (DA) during the renovation of North Wing. Once the North Wing renovation is completed, portions or all of the modulars are to be vacated. These building could be available to other County Agencies for their use. Project costs are estimated at \$400,000 for removal and relocation of modulars #1 & #5 (Courts) & \$800,000 for removal and relocation of modulars #2, #3, #5 (PD, DA). Required costs for modular renovations or site work will be the receiving agency's responsibility.	Modular building sizes and configurations will no longer be needed by the Courts/Judicial personnel and can be dismantled and/or moved to support other County agencies' spatial requirements. The cost of moving these modules is off-set by filling an immediate need and regaining valuable developable land for other Gov't Ctr. requirements.	10 Years	1. Upgrades or additions to existing government services within Public and Quasi-Public facilities.	Scheduled for Completion in FY 12
8174	General Government	Public Works: Architectural Services	Building	South County Conceptual Plan	Program Estimate +/- 35%	\$ 200,000	\$ 200,000	Perform a needs assessment for the County services in the South County including the future best use of County properties.	The State Administrative Office of the Courts (AOC) plans to construct a new courthouse in southern Monterey County. The County has been involved in assisting the Court with selecting a location that can meet both AOC requirements as well as Court's Justice Partners' (DA, Public Defender, Probation, and Sheriff) needs. The final sites include property owned by the City of Greenfield and the City of Soledad. In either case the County is negotiating for a facility for the County's court support related services.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Conceptual Phase
8195	Roads & Utilities	Public Works: Roads	Bicycle & Pedestrian	Blanco Road Class II Bicycle Lane	Budget Estimate +/- 10%	\$ 200,000	\$ 172,000	Design and construct a class II bicycle lane on Blanco Road from Luther Way to Research Drive.	To improve alternative modes of transportation and to improve safety for drivers and bicyclists on Blanco Road.	10 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Bicycle & Pedestrian	Castroville Railroad Bike/Pedestrian Crossing	Program Estimate +/- 35%	\$ 5,970,888	\$ 671,389	Construct a Class I bicycle/pedestrian path from Axtell Street proceeding northeast along Benson Road, Collins Road to Castroville Boulevard with a crossing at the railroad tracks.	Provides air quality benefits, offers an alternative mode of transportation and provides safe access for bicyclists and pedestrians.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 14
8195	Roads & Utilities	Public Works: Roads	Bicycle & Pedestrian	Davis Road Class II Bicycle Lane	Budget Estimate +/- 10%	\$ 3,411,000	\$ 785,000	Design and construct class II bicycle lane on Davis Road from Blanco Road to Rossi Street.	To improve alternative modes of transportation and to improve safety for drivers and bicyclists on Blanco Road.	10 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 13
8195	Roads & Utilities	Public Works: Roads	Bicycle & Pedestrian	Las Lomas Dr Bicycle Lane & Pedestrian Project	Program Estimate +/- 35%	\$ 1,657,679	\$ 13,925	Las Lomas Drive serves as a main road for the residents in the Community of Las Lomas in North Monterey County. Las Lomas Drive is a narrow two-way (one lane each direction) road without shoulders or a drainage facility. The project proposes to widen Las Lomas Dr from Hall Road to Thomas Road. Construction is to include new sidewalks, Class II bike lanes, and a new drainage system.	Provides air quality benefits, offers an alternative mode of transportation and provides safe access for bicyclists and pedestrians. In addition, flooding at the south end of the project will be corrected.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the Local Coastal Program and the 1982 General Plan.	The Design is 50% Complete. Project on hold until funds can be identified for completion of Design, Right-of-Way and Construction.
8195	Roads & Utilities	Public Works: Roads	Bicycle & Pedestrian	Monterey Bay Sanctuary Scenic Trail-Moss Landing	Program Estimate +/- 35%	\$ 4,845,359	\$ 195,304	Provide Class I Bicycle Path and bridge from just north of State Highway 1 Bridge and along, Moss Landing Road to a point just east of Moro Cojo Slough.	Provides air quality benefits, offers an alternative mode of transportation and provide safe access for bicyclists and pedestrians.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the Local Coastal Program and the 1982 General Plan.	Scheduled for Completion in FY 13
8195	Roads & Utilities	Public Works: Roads	Bridges	Davis Rd Bridge #208 and Four Laning	Preliminary Estimate +/- 20%	\$ 26,714,143	\$ 302,770	Widen Davis Road to four lanes between Blanco Road and Reservation Road and replace existing two lane low-level bridge with a high-level four lane bridge.	Safety, operational, and capacity improvements.	100 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 17
8195	Roads & Utilities	Public Works: Roads	Bridges	Gonzales River Rd Bridge Superstructure Replace	Program Estimate +/- 35%	\$ 7,722,000	\$ 172,000	Gonzales River Bridge superstructure replacement. The existing bridge deck will be replaced with a wider roadway. The existing piles, piers and pier caps that were built during the seismic retrofit program will be used to support the new superstructure.	Operational, capacity, and safety improvements.	100 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 15

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8195	Roads & Utilities	Public Works: Roads	Bridges	Lonoak Road Bridge #402 Replacement	Engineer's Estimate +/- 5%	\$ 3,409,046	\$ 2,515,822	Bridge replacement.	Operational, capacity, and safety improvements. Replacement of bridge under State Seismic Retrofit program.	100 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Bridges	Nacimiento Lake Drive Bridge No. 449	Program Estimate +/- 35%	\$ 4,898,602	\$ 3,414,082	Replace current structure with two-lane ~300' long by ~28' wide bridge with associated retaining walls, approach road and right-of-way.	Existing structure is seismically deficient - approved retrofit strategy is replacement. Structure is load rated. Roadway width does not meet current standards and is functionally obsolete.	100 Years	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.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Bridges	Peach Tree Road Bridge #412 Replacement	Program Estimate +/- 35%	\$ 2,490,437	\$ 1,635,068	Replace current structure with two-lane ~75' long by ~16' wide bridge with associated approach work and right-of-way.	Existing structure is seismically deficient - approved retrofit strategy is replacement. Structure is load rated. Roadway width does not meet current standards and is functionally obsolete.	100 Years	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.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Bridges	Schulte Road Bridge #501	Engineer's Estimate +/- 5%	\$ 6,283,555	\$ 2,191,987	Replace structurally deficient bridge over the Carmel River. Replacement of bridge is programmed under the State Seismic Retrofit Program.	Widen the existing one lane bridge with two lanes and a divided pedestrian facility.	100 Years	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.	Scheduled for Completion in FY 13
8195	Roads & Utilities	Public Works: Roads	Intersection	Carmel Valley Rd at Boronda Rd Intersection	Preliminary Estimate +/- 20%	\$ 1,018,197	\$ 240,000	The project includes the widening and reconfiguration of the intersections of Boronda and Rancho roads at Carmel Valley Road. The improvements are limited to approximately 1,000 feet northwest and 1,000 feet southeast of Boronda Road intersection and 500 feet southwest of Carmel Valley Road on Boronda Road and 500 feet northwest of Carmel Valley Road on Rancho Road.	Operational and safety improvements.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Intersection	Carmel Valley Road at Country Club Drive	Preliminary Estimate +/- 20%	\$ 814,044	\$ 404,734	Project includes widening and reconfiguration of the intersection of Country Club Drive at Carmel Valley Road. The proposed Country Club Drive intersection improvements are limited to approximately 600 feet northwest and 500 feet southeast of the intersection of Country Club Drive and approximately 150 feet east of Carmel Valley Road.	Safety and operational improvements.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Intersection	State Highway 68 at Corral De Tierra	Preliminary Estimate +/- 20%	\$ 2,739,999	\$ 190,721	Install dual left-turn lanes on westbound Hwy 68, add a merge lane on southbound Corral de Tierra, add right-turn lane on northbound Corral De Tierra.	Safety and capacity improvements are needed for the intersection. The existing SR-68/Corral de Tierra Road intersection exhibits an evening peak hour LOS D. Both Caltrans and County planning documents cite LOS C as the standard operations on SR-68. The purpose of the project is to improve traffic operations within the intersection to LOS C.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 13
8195	Roads & Utilities	Public Works: Roads	Other	Moss Landing Underground Utility District 20A	Program Estimate +/- 35%	\$ 3,067,083	\$ 2,600,000	Design and construct underground utilities on various roadways in the 20A District.	Improve aesthetics.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the Local Coastal Program and the 1982 General Plan.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Other	Moss Landing Underground Utility District Rule 20B	Program Estimate +/- 35%	\$ 879,209	\$ 233,000	Design and construct underground utilities on various roadways in the 20B District.	Improves aesthetics.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the Local Coastal Program and the 1982 General Plan.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Roads	Blackie Road Safety Improvements - Phase I	Preliminary Estimate +/- 20%	\$ 1,079,724	\$ 690,406	Provide for two 11-foot travel lanes, four to six foot shoulders, no vehicle passing, rumble strips, thermoplastic pavement markings, and curve warning signs.	Reduce frequency and severity of collisions on rural roads by correcting or improving hazardous roadway location or features.	20 Years	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.	Scheduled for Completion in FY 13

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FISCAL YEAR 2011-2012

BUDGET UNIT	CATEGORY	DEPARTMENT	TYPE	PROJECT NAME	COST ACCURACY	TOTAL PROJECT COST	PROGRAMMED FUNDING FOR FISCAL YEAR 2012	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	USEFUL LIFE	GENERAL PLAN CONSISTENCY	STAGE/STATUS
8195	Roads & Utilities	Public Works: Roads	Roads	Blackie Road Safety Improvements - Phase II	Preliminary Estimate +/- 20%	\$ 1,146,233	\$ 618,897	Shoulder widening, rumble strips and/or Vibraline, and thermoplastic striping along 0.60 miles (3,168 feet) of Blackie Road between milepost 4.00 and milepost 4.60.	Reduce frequency and severity of collisions on rural roads by correcting or improving hazardous roadway locations or features.	20 Years	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.	Scheduled for Completion in FY 13
8195	Roads & Utilities	Public Works: Roads	Roads	Carmel Vly Rd Overlay: Dorris Dr-Rancho Fiesta Rd	Program Estimate +/- 35%	\$ 1,792,341	\$ 1,110,441	Overlay the existing pavement with hot mix-asphalt on Carmel Valley Road from Dorris Drive to Rancho Fiesta Road.	This project will serve as a preventative maintenance measure that will extend the life of existing roadway.	10 Years	1. Upgrades or additions to existing government services within Public and Quasi-Public facilities.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Roads	Davis Road Overlay: Blanco Road to Rossi Street	Program Estimate +/- 35%	\$ 1,700,001	\$ 367,483	Davis Road is a regional facility that runs north to south and connects commuters and tourist from North Monterey County as well as the City of Salinas to the Monterey Peninsula. The project proposes to overlay Davis Rd from Blanco Rd to Rossi St. The work involves Hot Mix Asphalt overlay with the use of pavement reinforcing fabric; pavement repair work such as digouts and crack sealing; placement of shoulder backing; and pavement striping.	This project will serve as preventative maintenance measure that will extend the life of the existing roadway.	10 Years	1. Upgrades or additions to existing government services within Public and Quasi-Public facilities.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Roads	Moss Landing Rd Storm Drain and St Improvements	Program Estimate +/- 35%	\$ 2,469,273	\$ 244,777	Design and construct storm drain and street improvements from a point in between the entrance to MLML and the school district office, north to State Highway 1.	Improve aesthetics, provides safe pedestrian access, reduces the potential for flooding and improves runoff.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the Local Coastal Program and the 1982 General Plan.	Design in progress. Construction Unfunded.
8195	Roads & Utilities	Public Works: Roads	Roads	San Juan Road Safety Improvement/Overlay	Engineer's Estimate +/- 5%	\$ 4,456,170	\$ 440,067	Thermoplastic pavement markings, center line full pattern raised pavement markers, VibraLine, radar speed feedback with curve advisory speed signs, and high reflective signs between MP 2.38 - MP 5.0. The work also involves Hot Mix overlay with the use of pavement repair work such as digouts and crack sealing; placement of shoulder backing; and pavement striping.	Operational and safety improvements and prevention of further degradation of roadway.	20 Years	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.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Roads	State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd	Program Estimate +/- 35%	\$ 3,729,399	\$ 3,000,000	Widen SR-1 on the east side between Rio Road and Carmel Valley Road to accommodate a climbing lane and 8-ft. shoulder; at Rio Road intersection, add a second westbound right-turn lane and a dedicated right-turn from south bound SR-1 to westbound Rio Road; at Carmel Valley Road intersection, the northbound SR-1 truck climbing would continue through the intersection as shared through/right lane to join the existing northbound truck climbing lane; and modifications of existing traffic signals at both intersections.	The operational improvements to the State Route 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 deficient LOS "E" during peak weekday hours. The purpose of the project is to immediately improve level of service on State Route 1.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan and Local Coastal Program.	Scheduled for Completion in FY 12
8195	Roads & Utilities	Public Works: Roads	Solid Waste	Big Sur Recycling Center	Preliminary Estimate +/- 20%	\$ 652,056	\$ 115,285	Design, necessary environmental documentation, permitting, and construction of a recycling drop-off center for annual visitors, residents, and businesses located in Big Sur.	In 2003, a temporary recycling drop box was removed at Andrew Molera State Park. Since that time, the community has lacked a convenient, centralized drop-off location, thus directing CRV containers instead into the waste stream.	20 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the Local Coastal Program and the 1982 General Plan.	Project design 65% complete. Project partially funded. If Funds are Identified Project Scheduled for Completion in FY 13
300	Roads & Utilities	PW: Roads	Storm Water	Carmel Lagoon Project Study Report	Program Estimate +/- 35%	\$ 160,000	\$ 60,000	Prepare a planning study of improvement project alternatives for flood control management of the Carmel Lagoon.	Flood Control. Each year Public Works and Water Resources expend resources monitoring and managing the sandbar at the Carmel Lagoon.	100 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the Local Coastal Program and the 1982 General Plan.	Project in Development Phase
300	Roads & Utilities	PW: Roads	Storm Water	Urban Runoff Diversion- (ASBS)-Carmel Bay	Program Estimate +/- 35%	\$ 3,750,000	\$ 749,292	The County received notice to eliminate non-storm water runoff to an area of Scenic Drive (Santa Lucia Avenue to Isabella Avenue). A Proposition 84 grant was obtained (\$2.5M) which requires a County match (up to \$1.25M), for a proposed project that would divert existing non-storm water runoff to the sanitary sewer system.	Elimination of non-storm water is state mandated. Benefit is to the Carmel Bay ASBS and its water quality.	50 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the Local Coastal Program and the 1982 General Plan.	Scheduled for Completion in FY 15
8210	Redevelopment Agency	Redevelopment Agency	Other	Pajaro Park Project (Granite Site)	Program Estimate +/- 35%	\$ 3,789,842	\$ 3,789,842	This park will be developed on the former Granite Construction K-Yard side at the end of San Juan Road. The Agency had originally planned to develop affordable housing on this site, however geotechnical studies found that the property was unsuitable for development and the Agency began to explore alternative uses.	The community of Pajaro has a chronic shortage of recreational facilities given the large, relatively, young population and this project will partly address this shortage. Current plans include developing a five acre park with barbeque pits, a tot lot and athletic fields.	50 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the Local Coastal Program and the 1982 General Plan.	Scheduled for Completion in FY 12

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BUDGET UNIT	CATEGORY	DEPARTMENT	TYPE	PROJECT NAME	COST ACCURACY	TOTAL PROJECT COST	PROGRAMMED FUNDING FOR FISCAL YEAR 2012	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	USEFUL LIFE	GENERAL PLAN CONSISTENCY	STAGE/STATUS
8210	Redevelopment Agency	Redevelopment Agency	Roads	Artichoke Avenue - Phase 1A2	Program Estimate +/- 35%	\$ 11,883,602	\$ 1,517,602	The Castroville Community Plan (CCP) recommends construction of an off-ramp from southbound State Highway 1 at Merritt Street, a new street along the Tembladero Slough (Artichoke Ave) to Mead Street and improvements to the Merritt Street, northbound State Highway 1 acceleration lane. Future phases will extend Artichoke Avenue to Preston Street. The actual project cost may be lower because certain elements are funded through the Merritt Street Traffic Safety Improvement Program but the exact savings is unknown at this time.	This project is necessary to address existing traffic safety issues at the intersection of State Highway 1 and Merritt Street and accommodate additional traffic that is anticipated as a result of new and in-fill development opportunities discussed in the Castroville Community Plan.	50 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan and the Local Coastal Program.	Scheduled for Completion in FY 14
8210	Redevelopment Agency	Redevelopment Agency	Roads	Boronda Storm Drain Improvements - Phase 3	Preliminary Estimate +/- 20%	\$ 3,201,148	\$ 1,268,331	The project will install storm drains, curb, gutter and street surfacing on Hyland Drive and on a portion of El Rancho Way in the Boronda community, thus contributing to a reduction in blight.	Properties are adversely affected by lack of adequate infrastructure which this installation will rectify.	50 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 12
8209	Redevelopment Agency	Redevelopment Agency	Roads	Madison Lane Reconstruction	Program Estimate +/- 35%	\$ 2,698,476	\$ 158,585	This project will rebuild Madison Lane in Boronda.		50 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 13
8210	Redevelopment Agency	Redevelopment Agency	Roads	Merritt Street Traffic Safety Improvement Program	Budget Estimate +/- 10%	\$ 1,173,000	\$ 136,500	Project will make traffic safety improvements at four intersections on Merritt St in Castroville, including a traffic signal at the corner of Mead and Merritt St, and reconstruct Mead Street between Merritt and Tembladera Streets to support the future development of Artichoke Avenue.	The improvements will improve traffic safety through Castroville and facilitate development of the Mid-Peninsula Housing Corporation's Cynara Court I & II affordable housing developments.	50 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 13
8209	Redevelopment Agency	Redevelopment Agency	Storm Water	Boronda Storm Drain Improvements - Phase 4	Program Estimate +/- 35%	\$ 3,060,134	\$ 490,352	This project is the last implementation phase of the Boronda Storm Drain project in the residential part of the community. It involves the construction of storm drains, curbs, gutters and sidewalks on Virginia Ave, Calle Del Adobe and Boronda Road.	The project will help improve the quality of storm water discharged to the Markley Swamp, reduce the incidents of storm induced ponding on Calle del Adobe and improve the overall appearance of the Boronda community.	50 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan.	Scheduled for Completion in FY 13
930	Water Resources	Water Resources	Water	Pajaro Levee - 100 Year Flood Capacity	Program Estimate +/- 35%	\$ 110,070,001	\$ 35,000	Provide 100 Year Level of Protection for Pajaro - the funds are for Monterey County levee - similar funds to be expended by the County of Santa Cruz. Funding sources assumes that the 218 vote approves the project.	Flood Protection	50 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan and/or Local Coastal Program.	Scheduled for Completion in FY 14
8267	Water Resources	Water Resources	Water	Pajaro Levee Bench Excavation	Preliminary Estimate +/- 20%	\$ 1,050,000	\$ 525,000	Selected areas along both sides of the Pajaro River will have their benches lowered to increase River capacity by approximately 10%. This Project is funded through Prop 50.	Increases the capacity of the Pajaro River by approximately 50%. The Counties of Santa Cruz and Monterey are co-sponsors of this Grant.	10 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan and/or Local Coastal Program.	Scheduled for Completion in FY 13
930	Water Resources	Water Resources	Water	Reclamation Ditch Improvement Project	Program Estimate +/- 35%	\$ 127,457,000	\$ 1,550,000	Improvements required to bring Reclamation Ditch to ultimate 100-year flood capacity based on current County/City of Salinas GPs. Proposed Impact Fee will mitigate additional runoff from new impervious surfacing and will pay for project costs. A Prop 218 process will be necessary to collect O&M costs from existing Zone 9 users.	Flood Control.	100 Years	2. New projects and additions to existing facilities that require permits and environmental review that ensures compliance with goals and policies of the 2010 General Plan and/or Local Coastal Program.	Project Partially Funded. Scheduled for Completion in FY 17 if Funds are identified.
TOTAL						\$ 372,877,317	\$ 40,019,742					