

**COUNTY OF MONTEREY
 RESOURCE MANAGEMENT AGENCY
 DEPARTMENT OF PUBLIC WORKS
 CAPITAL IMPROVEMENT PROGRAM SUMMARY
 FIVE YEAR; FISCAL YEARS 2007-2008 THROUGH 2011-2012**

CURRENT FISCAL YEAR 2006-2007

PROJECT	TYPE	Description	COST	% FUNDED	START DATE (Calendar Year)	END DATE (Calendar Year)	FUNDING
Abbott Street Pavement Overlay	Roadway	Grind, Patch, and Overlay From SNS City Limits to Hwy 101	\$ 1,560,000	100%	2007	2007	RSTP "Exchange"
Arroyo Seco Road Bridge #311	Bridge	Replace	\$ 10,419,000	100%	2006	2007	HBRR Seismic Measure B RSTP Road Fund
Blanco Road Safety Improvement Corridor	Roadway	Non-Geometric Improvements: Rumble Strips/Vibralline/No Passing Radar Speed Limits Signs/Changeable Message Signs/Guardrails	\$ 505,000	100%	2007	2007	HR2673 Road Fund
Chip Seal Program: Fifty miles	Maintenance	Countywide	\$ 2,000,000	100%	2006	2007	General Fund
F.Y. 2006-2007 TOTAL			\$14,484,000				

YEAR 1 - FISCAL YEAR 2007-2008

PROJECT	TYPE	Description	COST	% FUNDED	START DATE	END DATE	FUNDING
Carmel Valley Class I Bicycle Path - Phase I (Design/Environmental/Right-Of-Way Only)	Bicycle	Class I - .80 Miles W of Rancho San Carlos to Odello	\$ 2,058,000	27%	2007	2008	2% TDA AB2766 CMAQ RSTP "Fair

							Share" TE
Carmel Valley at Boronda Road Intersection Improvements	Intersection	Two-Way Left Turn Lane/Left Pocket/Shoulder Widening	\$ 805,000	100%	2007	2007	Traffic Impact Fees
Carmel Valley Road at Country Club Drive Intersection Improvements	Intersection	Two-Way Left Turn Lane/Left Pocket/Shoulder Widening	\$ 806,000	100%	2007	2007	Traffic Impact Fees
Chip Seal Program: Fifty miles	Maintenance	Countywide	\$ 2,000,000	100%	2007	2008	General Fund
Government Center Pedestrian and ADA Circulation Improvements	Sidewalks		\$ 422,000	100%	2007	2007	Fund 030
Hyland Drive and El Rancho Way Storm Drain and Street Improvements	Drainage		\$ 1,900,000	100%	2007	2008	RDA
Las Lomas Drive Bicycle Lane and Pedestrian Project (Design/Environmental/Right-Of-Way Only)	Bicycle		\$ 780,000	22%	2008	2008	2% TDA
Russell Road at Van Buren Avenue Traffic Signal	Intersection		\$ 479,000	100%	2007	2008	SR2S Health Department City of Salinas RSTP "Fair Share"
San Jerardo Water System Improvements	Water System	Construct new well, transmission and distribution system.	\$3786789	100%	2007	2008	State Revolving Fund , Prop 50, CDBG Inclusionary Housing, General Fund
State Highway 68 at Laurels Grade Road	Intersection	Dual Left Extend Right Turn Lane Going NB	\$ 2,018,000	100%	2007	2008	Traffic Impact Fees
State Highway 68 at San Benancio	Intersection	Dual Left	\$	100%	2008	2008	Traffic Impact

Road		Widen Bridge for a Right Turn Lane NB	3,746,000				Fees STIP
Moss Landing Road Storm Drain and Street Improvements - Phase I	Drainage		\$ 1,168,000	100%	2007	2008	Chamber of Commerce RSTP "Competitive"
F.Y. 2007-2008 TOTAL			\$19,968,000				

YEAR 2 - FISCAL YEAR 2008-2009

PROJECT	TYPE	Description	COST	% FUNDED	START DATE	END DATE	FUNDING
Chip Seal Program: Fifty miles	Maintenance	Countywide	\$ 2,000,000	100%	2008	2009	General Fund
Espinosa Road Pavement Rehabilitation/Overlay	Roadway	Countywide	\$ 2,800,000	100%	2008	2009	RSTP "Exchange" Proposition 42
Spreckels Boulevard/Reservation Road Bicycle Path and Bridge	Bicycle	Class I - Spreckels to Reservation	\$ 4,278,000	100%	2008	2009	2% TDA AB2766 TEA
State Highway 68 at Corral De Tierra Intersection Improvements	Intersection	Dual Left	\$ 2,200,000	100%	2009	2009	Traffic Impact Fees STIP
Thorne Road Bridge #317	Bridge	Replace	\$ 8,678,000	100%	2008	2009	HBRR CDFG
F.Y. 2008-2009 TOTAL			\$19,956,000				

YEAR 3 - FISCAL YEAR 2009-2010

PROJECT	TYPE	Description	COST	% FUNDED	START DATE	END DATE	FUNDING
Chip Seal Program: Fifty miles	Maintenance	Countywide	\$ 2,000,000	100%	2009	2010	General Fund
Davis Road Widening and Bridge Replacement	Bridge	Four Lane Btwn Blanco and Reservation Replace Bridge TAMC 14-Year Plan	\$ 26,360,000	99%	2009	2010	HBRR STIP FOR A RSTP
Moss Landing Service Conversions	Utility	Service Conversion	\$	100%	2009	2010	Chamber of

in Service Areas 20A & 20B			535,000				Commerce
Moss Landing Underground Utility District 20B	Utility	Underground Utilities Laguna/Pini	\$ 300,000	100%	2010	2010	Chamber of Commerce
Schulte Road Bridge #501	Bridge	Replace	\$ 4,863,000	92%	2008	2010	HBRR
State Highway 1: Climbing Lane Between Carmel Valley & Rio roads	Roadway	From Existing Four-Lane Section to Watkins Gate	\$ 3,600,000	100%	2009	2010	STIP
F.Y. 2009-2010 TOTAL			\$37,658,000				

YEAR 4 - FISCAL YEAR 2010-2011							
PROJECT	TYPE	Description	COST	% FUNDED	START DATE	END DATE	FUNDING
Chip Seal Program: Fifty miles	Maintenance	Countywide	\$ 2,000,000	100%	2010	2011	General Fund
Monterey Bay Sanctuary Scenic Trail	Bicycle		\$ 6,080,000	65%	2010	2011	SAFETEA-LU
F.Y. 2010-2011 TOTAL			\$8,080,000				

YEAR 5 - FISCAL YEAR 2011-2012							
PROJECT	TYPE	Description	COST	% FUNDED	START DATE	END DATE	FUNDING
Chip Seal Program: Fifty miles	Maintenance	Countywide	\$ 2,000,000	100%	2011	2012	General Fund
Lonoak Road Bridge #402 Replacement	Bridge		\$ 2,550,000	83%	2011	2012	HBRR Seismic Road Fund
F.Y. 2011-2012 TOTAL			\$ 4,550,000				

FISCAL YEARS 2007-2008 THROUGH 2010-2011			\$ 100,910,000				
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County of Monterey Resource Management Agency & Department of Public Works
 Five Year Capital Improvement Program Summary
 Fiscal Years 2007-2008 Through 2011-2012

FISCAL YEAR	FEDERAL	STATE	LOCAL	ROAD	GENERAL FUND (Maintenance)	UNFUNDED	TOTAL
2006-07	\$ 8,608,000	\$ 3,859,000	\$ -	\$ 17,000	\$ 2,000,000	\$ -	\$ 14,484,000
2007-08	\$ 334,000	\$ 3,772,000	\$ 7,966,000		\$ 2,000,000	\$ 2,110,000	\$ 16,182,000
2008-09	\$ 11,537,000	\$ 5,765,000	\$ 654,000	\$ -	\$ 2,000,000	\$ -	\$ 19,956,000
2009-10	\$ 19,538,000	\$ 5,100,000	\$ 10,077,000	\$ 286,000	\$ 2,000,000	\$ 657,000	\$ 37,658,000
2010-11	\$ 6,080,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 8,080,000
2011-12	\$ 2,040,000	\$ 38,000	\$ -	\$ 32,000	\$ 2,000,000	\$ 440,000	\$ 4,550,000
TOTAL	\$48,137,000	\$21,700,000	\$19,317,000	\$ 335,000	\$ 12,000,000	\$ 3,207,000	\$ 104,696,000

