

TECHNICAL ADVISORY COMMITTEE

Thursday, May 4, 2017
9:30 AM

Transportation Agency for Monterey County Conference Room
55-B Plaza Circle, Salinas
TAMC Conference Room
AGENDA

Complete agenda packets are on display at the Transportation Agency for Monterey County office and at these public libraries: Carmel, Monterey, Salinas Steinbeck Branch, Seaside, Prunedale, and King City. Any person who has a question concerning an item on this agenda may call the Agency Secretary to make inquiry concerning the nature of the item described on the agenda. Please recycle this agenda.

1. ROLL CALL

Call to order and self-introductions. According to Transportation Agency and Committee bylaws, Committee membership consists of representatives from the Transportation Agency voting and ex-officio members, and other agencies that may be appointed by the Transportation Agency. Currently the Committee membership includes representatives from 12 Cities, the County, MST, Caltrans, City of Watsonville, the Air District, and AMBAG, for a total of 18 members. Five members of the Technical Advisory Committee, representing voting members of the Transportation Agency Board of Directors, constitute a quorum for transaction of the business of the committee. If you are unable to attend, please contact the Committee coordinator. Your courtesy to the other members to assure a quorum is appreciated.

2. PUBLIC COMMENTS

Any member of the public may address the Committee on any item not on the agenda but within the jurisdiction of the Committee. Each member of the public is allotted with three minutes to address any concerns. Comments on items on today's agenda may be given when that agenda item is discussed.

3. BEGINNING OF CONSENT AGENDA

Approve the staff recommendations for items listed below by majority vote with one motion. Any member may pull an item off the Consent Agenda to be

moved to the end of the **CONSENT AGENDA** for discussion and action.

- 3.1 APPROVE** the minutes of the Technical Advisory Committee meeting of March 2, 2017.

- Zeller

The draft minute of the March 2, 2017 Technical Advisory Committee meeting are attached for review.

END OF CONSENT AGENDA

4. SR 68 Scenic Highway Plan:

1. **RECEIVE** update on the SR 68 Scenic Highway Plan; and
2. **PROVIDE** comments on the draft corridor improvement concepts.

-Leonard

The SR 68 Scenic Highway Plan will evaluate current and future travel patterns between Salinas and the Monterey Peninsula, the feasibility of affordable mid-term operational and capacity improvements in the SR 68 corridor in context to other planned regional improvements, and the potential for wildlife connectivity enhancements.

- 5. NOMINATE** up to three members of the Bicycle & Pedestrian Facilities Advisory Committee to serve on the TAMC Competitive Grant Application Review Committee.

- Zeller

The Transportation Agency Board approved a new cycle of competitive grants at its March 2017 meeting. The grant applications for projects proposed for funding are due June 1, 2017. Agency staff is seeking to establish an ad hoc committee to review and rank the applications, and provide funding recommendations.

- 6.**
1. **RECEIVE** information on optional coordinated joint procurement to implement Pavement Management Programs; and
 2. **REQUEST** a letter of commitment from each agency's city manager expressing interest, or not, in participating in a joint road condition assessment and software implementation.

- Myers

The Transportation Agency is offering to coordinate the development of the required Measure X Pavement Management Programs, including software implementation, road data collection and consultant assistance. The Transportation Agency needs a commitment from each local agency of their

intent to participate, or not, in this joint program and if so, will need to contribute a proportionate share of the costs to the work.

7. ANNOUNCEMENTS

8. ADJOURN

Next Meeting June 1, 2017

Documents relating to an item on the open session that are distributed to the Committee less than 72 hours prior to the meeting shall be available for public inspection at the office of the Transportation Agency for Monterey County, 55-B Plaza Circle, Salinas, CA. Documents distributed to the Committee at the meeting by staff will be available at the meeting; documents distributed to the Committee by members of the public shall be made available after the meeting.

**Transportation Agency for Monterey County
55-B Plaza Circle, Salinas, CA 93901-2902
Monday thru Friday 8:00 a.m. - 5:00 p.m.
TEL: 831-775-0903
FAX: 831-775-0897**

If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals requesting a disability-related modification or accommodation, including auxiliary aids or services, may contact Transportation Agency at 831-775-0903. Auxiliary aids or services include wheelchair accessible facilities, sign language interpreters, Spanish Language interpreters and printed materials, and printed materials in large print, Braille or on disk. These requests may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting, and should be made at least 72 hours before the meeting. All reasonable efforts will be made to accommodate the request.

**CORRESPONDENCE, MEDIA CLIPPINGS, and REPORTS - No items
this month**



TRANSPORTATION AGENCY FOR MONTEREY COUNTY

Memorandum

To: Technical Advisory Committee
From: Michael Zeller, Principal Transportation Planner
Meeting Date: May 4, 2017
Subject: **Technical Advisory Committee Minutes of March 2, 2017**

RECOMMENDED ACTION:

APPROVE the minutes of the Technical Advisory Committee meeting of March 2, 2017.

SUMMARY:

The draft minute of the March 2, 2017 Technical Advisory Committee meeting are attached for review.

FINANCIAL IMPACT:

DISCUSSION:

ATTACHMENTS:

- ▢ Draft Technical Advisory Committee Minutes for March 2, 2017

TECHNICAL ADVISORY COMMITTEE MINUTES

Meeting Held At The

**Transportation Agency for Monterey County
Conference Room 55-B Plaza Circle, Salinas**

Minutes of Thursday, March 2, 2017

	MAR 16	APR 16	MAY 16	JUN 16	AUG 16	SEP 16	NOV 16	JAN 17	FEB 17	MAR 17
R. Mullane, Carmel-by-the-Sea (M. Weiner)	C			P	C					
D. Pike, Del Rey Oaks (R. Lang Ford)	A		P		A	P	P			P
P. Dobbins Gonzales Vice Chair (R. Mendez, J. Lipe)	N	P		P	N	P	P	P	P	P
M. Steinmann, Greenfield (S. Stanton)	C	P	P	P	C		P			P
O. Hurtado, King City (S. Adams)	E	P	P		E	P		P	P	P
B. McMinn, Marina (E. Delos Santos)	L	P	P(A)	P	L	P	P	P	P	P
R. Deal, Monterey (A.Renny)	L	P	P	P	L			P(A)	P	P
D. Gho, Pacific Grove (M. Brodeur)	E	P			E		P	P	P	P
J. Serrano, Salinas, (R. Russell, V. Gutierrez)	D			P	D	P	P	P		P
T. Bodem, Sand City				P						
R. Riedl, Seaside (L. Llantero)		P		P(A)			P(A)		P(A)	P
D. Wilcox, Soledad (M. McHatten)			P	P		P			P	P(A)
E. Saavedra, MCPW Chair (M. Qureshi)		P	P(A)	P		P(A)	P(A)	P(A)	P(A)	P
Vacant , Monterey County Economic Development										
H. Adamson, AMBAG (S. Vienna)				P(A)		P(A)	P(A)		P(A)	P(A)
B. Rider, Caltrans (O. Ochoa-Monroy)		P(A)		P(A)			P(A)	P(A)	P(A)	
A. Spear, CSUMB										
A. Romero, MBUAPCD										
J. Brinkmann, FORA (C. Soares)		P					P	P	P	
L. Rheinheimer, MST (M. Overmeyer)		P	P	P		P	P	P	P	P(A)
STAFF										
D. Hale, Exec. Director								P		
T. Muck, Dep. Exec. Director			P			P	P	P	P	P

H. Myers, Sr. Transp. Planning Engineer		P	P	P		P	P	P		P
M. Zeller, Principal Transp. Planner		P	P	P		P	P	P	P	P
C. Watson, Principal Transp. Planner							P			
V. Murillo, Asst. Transp. Planner		P		P		P	P		P	
Theresa Wright, Public Outreach Coordinator				P			P			P
G. Leonard, Transportation Planner						P			P	

1. ROLL CALL

Chair Enrique Saavedra, County of Monterey Public Works, called the meeting to order at 9:36am. Introductions were made and a quorum was established.

2. PUBLIC COMMENTS

None.

3. BEGINNING OF CONSENT AGENDA

Motion to approve the Consent Agenda.

M/S/C Rich Deal / Brian McMinn – Passed

Ayes: Deal, Dobbins, Gho, Hurtado, McMinn, Overmeyer, Riedl, Saavedra, Serrano, Steinman

3.1 APPROVE the minutes of the Technical Advisory Committee meeting of January 5, 2017.

END OF CONSENT AGENDA

4. MEASURE X ELECTION DEBRIEF

The Committee received a presentation from Theresa Wright, Community Outreach Coordinator, on a debrief of the election results of Measure X, the Transportation Safety & Investment Plan placed on the November 8, 2016, Presidential General Election Ballot.

Ms. Wright summarized that the Transportation Safety & Investment Plan, known as Measure X was placed on the November 8, 2016 ballot and received 67.71% voter approval. The revenue from the sales tax measure will be used to fund transportation safety and mobility projects in Monterey County, as defined in the Transportation Safety & Investment Plan and in the Project Descriptions & Policies document for the Plan previously adopted by the Agency's Board of Directors. At the meeting, Transportation Agency staff provided a debrief on the election results of Measure X with an in-depth analysis of voting results for each jurisdiction and supervisorial district.

Patrick Dobbins, City of Gonzales, asked if there were any other comments from the Board of Directors from this presentation. Ms. Wright explained that the Board members were interested in how Measure X did in their district, and they appreciated seeing how much support there was for the measure.

Enrique Saavedra, County of Monterey, pointed out that south Monterey County (south of King City) might feel neglected and that's represented in the vote share. Ms. Wright explained that we did outreach in that region, but the results potentially did confirm that sentiment.

5. PAVEMENT MANAGEMENT

The Committee received a presentation from Hank Myers, Senior Transportation Planning Engineer, on Pavement Management Program requirements for Measure X; and discussed the development of a Pavement Management Program with the cities and County.

Mr. Myers presented that The adopted ordinance for the Transportation Safety & Investment Plan (Measure X) outlines the requirements for the use of local road maintenance, pothole repair and safety funds. To meet these requirements, a jurisdiction must demonstrate maintenance of a minimum level of local street and road expenditures as outlined in the ordinance. There is also a requirement for each jurisdiction to have a pavement management program. "Each city and the County of Monterey shall develop, or participate in the development of by TAMC, a pavement management program. They shall submit regular reports on the conditions of their streets, to ensure timely repairs and keep the public informed. The development of the pavement management program by TAMC is eligible to be funded out of this program prior to distribution of funds to the cities and the County."

Ryan Rabon, City of Soledad, stated that they are getting ready to implement street saver this summer.

Enrique Saavedra, County of Monterey, stated that the County has a hybrid system, but are interested in StreetSaver. The biggest burden is getting the assessment completed. The County are ok with TAMC doing the assessment and then using that data. Mr. Myers responded that he would agree that there would be economies of scale from combining efforts.

Rich Deal, City of Monterey, stated that Monterey has StreetSaver. It has not worked out as well as they would have hoped, but would recommend that we do a thorough assessment and do it right.

Enrique Saavedra commented this is going to be a State and federal requirement as well. Todd Muck, Deputy Director, responded that's why we included this provision in Measure X, the performance measures coming from the State and federal agencies will rely on this information.

Rick Riedl, City of Seaside, asked for staff to clarify the cost for each city? Mr. Myers responded that he hasn't got that information yet.

Patrick Dobbins, City of Gonzales, stated that Gonzales started StreetSaver last year.

Brian McMinn, City of Marina, stated that the benefit of this program is that all the reports are uniform, and we'll need guidance from TAMC on reporting for cities that go on their own.

Patrick Dobbins asked if expenses for this come out of the 60% share? Mr. Myers responded "yes."

Mic Steinmann, City of Greenfield, stated that not all cities need a full computer model to do this. Mr. Muck responded that we'll have a basic minimum stated in the funding agreement.

Staff will follow-up to develop a table including the status of each city, schedule, refinements of costs for cities, assessment of what they're doing now, and explain the minimum requirements.

6. ANNOUNCEMENTS

Patrick Dobbins, City of Gonzales, announced that the next APWA meeting will be March 15th in Santa Cruz with a presentation on the Monterey Bay Scenic Trail.

Enrique Saavedra, County of Monterey, announced that there is roughly \$50 million in storm damages, and the County is waiting on a FEMA declaration to hopefully get federal reimbursements.

7. ADJOURN

The meeting adjourned at 10:55am.



TRANSPORTATION AGENCY FOR MONTEREY COUNTY

Memorandum

To: Technical Advisory Committee
From: Grant Leonard, Transportation Planner
Meeting Date: May 4, 2017
Subject: **SR 68 Scenic Highway Plan Update**

RECOMMENDED ACTION:

SR 68 Scenic Highway Plan:

1. **RECEIVE** update on the SR 68 Scenic Highway Plan; and
2. **PROVIDE** comments on the draft corridor improvement concepts.

SUMMARY:

The SR 68 Scenic Highway Plan will evaluate current and future travel patterns between Salinas and the Monterey Peninsula, the feasibility of affordable mid-term operational and capacity improvements in the SR 68 corridor in context to other planned regional improvements, and the potential for wildlife connectivity enhancements.

FINANCIAL IMPACT:

The Monterey-Salinas Scenic Highway 68 plan is funded with a \$270,970 Caltrans Sustainable Transportation Planning Grant (federal funds), matched with an additional \$176,686 of state and local funds for a total project cost of \$447,656. Measure X includes \$50 million for implementation of improvements along the Highway 68 corridor between Salinas and Monterey.

DISCUSSION:

In 2015, the Agency received a California Department of Transportation (Caltrans) Sustainable Communities Planning Grant to evaluate current and future travel patterns between Salinas and the Monterey Peninsula, the feasibility of affordable mid-term operational and capacity improvements in the SR 68 corridor in context to other planned regional improvements, and the potential for wildlife connectivity enhancements.

In December 2015, the Agency approved two contracts for consultant services to complete the plan, one to conduct the wildlife connectivity analysis, and the other to conduct the travel

analysis and evaluate concepts for improving travel through the corridor. In spring of 2016, the Agency conducted a round of public outreach to determine what the public viewed as the most critical needs for the corridor. The outreach included a public workshop, meetings with local jurisdictions and stakeholder groups, and an interactive online forum for people to provide comments. Through the summer and fall of 2016, the project team completed a detailed analysis of the existing conditions along the corridor. The findings of the analysis are included in technical memoranda that are available for public review at:

<http://www.sr68sceniccorridorstudy.com>.

Since January of 2017, the project team has been developing three corridor concept alternatives for consideration. The corridor alternatives are listed below and details of each alternative will be presented at the May 4, 2017 committee meeting:

- Alternative 1: Installation of Roundabouts at Major Intersections
- Alternative 2: Selective Segment Widening with Intersection Improvements
- Alternative 3: Integrated Corridor Management (Adaptive Signalization)

In addition to the corridor alternatives, the project team has produced a list of recommended improvements for wildlife connectivity which will be included in the final adapted corridor alternative. Going forward, the project team will begin a second phase of public outreach, which will include a public workshop on May 4th, meeting with community groups and stakeholders individually, and promotion of the interactive project website. This public feedback will be used to help draft final recommendations for the SR 68 Scenic Highway Plan. The current project schedule calls for a draft plan to be presented to Agency Board on June 28, 2017, with approval of the final plan at the Board meeting on August 23, 2017.



TRANSPORTATION AGENCY FOR MONTEREY COUNTY

Memorandum

To: Technical Advisory Committee
From: Michael Zeller, Principal Transportation Planner
Meeting Date: May 4, 2017
Subject: Competitive Grants - Review Committee

RECOMMENDED ACTION:

NOMINATE up to three members of the Bicycle & Pedestrian Facilities Advisory Committee to serve on the TAMC Competitive Grant Application Review Committee.

SUMMARY:

The Transportation Agency Board approved a new cycle of competitive grants at its March 2017 meeting. The grant applications for projects proposed for funding are due June 1, 2017. Agency staff is seeking to establish an ad hoc committee to review and rank the applications, and provide funding recommendations.

FINANCIAL IMPACT:

The portion of Regional Surface Transportation Program funds that has been set aside for the competitive grants program is \$6.95 million. At the March 22, 2017 meeting, of the estimated three-year Regional Surface Transportation Program funds of \$13.2 million, the Transportation Agency Board voted to reserve 10% for agency use. Of the remaining \$10.5 million, the Board voted to program \$3.6 million of this funding on a fair share basis to the jurisdictions to be distributed by population and lane miles, with the remaining balance reserved for the competitive grants program.

DISCUSSION:

The Surface Transportation Program is a federal program that provides states and local jurisdictions with funding that can be used for a wide range of eligible transportation projects. A few recent examples include constructing new roundabout and signalized intersections, adding bicycle lanes to existing roads, street rehabilitation and adding sidewalks along streets. TAMC receives an annual apportionment of Regional Surface Transportation Program funding, passed through the State.

With the grant application deadline set at June 1, 2017, staff is seeking to establish an ad hoc committee made up of members of the Bicycle & Pedestrian Committee, Technical Advisory Committee, partner agencies, and Transportation Agency staff to review and rank the applications, and provide funding recommendations. The schedule for the competitive grants program is as attached.

ATTACHMENTS:

- RSTP Competitive Grants Schedule

Transportation Agency for Monterey County
Regional Surface Transportation Program
2017 Competitive Grant Schedule (Three-Year Program Covering 2017, 2018, and 2019)

Tasks	Schedule
TAMC Board Action	
Grant application approval	March 22, 2017
Call for projects	March 27, 2017
Establish Review Committee	
Bicycle & Pedestrian Committee nominates committee members	May 3, 2017
Technical Advisory Committee nominates members	May 4, 2017
Grant Applications Due	
Applications due to TAMC	June 1, 2017
Review Committee Scores Applications	
Review committee members complete initial scoring of applications	June 23, 2017
Review Committee meets to finalize recommendations	June 26, 2017
Review of Committee Recommendations by Standing Committees	
Bicycle and Pedestrian Committee will review the committee recommendations and provide input to the Technical Advisory Committee	August 2, 2017
Technical Advisory Committee will recommend approval of projects for funding to the Board	August 3, 2017
Draft Resolution to TAMC Board	
Finalize legal review and staff report	August 15, 2017
TAMC Board Approval	
Board approves projects for Competitive Grants via resolution	August 23, 2017



TRANSPORTATION AGENCY FOR MONTEREY COUNTY

Memorandum

To: Technical Advisory Committee
From: Hank Myers, Senior Transportation Planning Engineer
Meeting Date: May 4, 2017
Subject: **Regional Pavement Management Program**

RECOMMENDED ACTION:

1. **RECEIVE** information on optional coordinated joint procurement to implement Pavement Management Programs; and
2. **REQUEST** a letter of commitment from each agency's city manager expressing interest, or not, in participating in a joint road condition assessment and software implementation.

SUMMARY:

The Transportation Agency is offering to coordinate the development of the required Measure X Pavement Management Programs, including software implementation, road data collection and consultant assistance. The Transportation Agency needs a commitment from each local agency of their intent to participate, or not, in this joint program and if so, will need to contribute a proportionate share of the costs to the work.

FINANCIAL IMPACT:

Measure X allocates 60% of the funds received to local road maintenance, pothole repairs & safety. The funds will be distributed to each local agency in compliance with the approved ordinance. The development of a pavement management program by TAMC is eligible to be funded out of this program share prior to distribution of funds to the cities and County.

DISCUSSION:

At the March 2, 2017 Technical Advisory Committee meeting, the Transportation Agency presented information on the Pavement Management Program requirements for Measure X and discussed options for development of a regional program with the cities and county. Measure X requires each jurisdiction to develop, or participate in the development of by

TAMC, a pavement management program, and to submit regular reports on the conditions of their streets, to insure timely repairs and keep the public informed.

The two options discussed at the meeting were for each jurisdiction to independently develop their own pavement management system, or to participate in a coordinated procurement effort with TAMC. The Transportation Agency has outlined the option for a coordinated joint procurement effort of Pavement Management Programs. The Transportation Agency needs a commitment from each local agency of their intent to participate, or not, in the Transportation Agency's coordinated procurement of Pavement Management Program services and if so, to contribute its proportionate share of Measure X or other revenues to the project.

The Transportation Agency has developed the estimated costs and schedule for coordinated joint procurement of Pavement Management Program services (see attached cost estimates). The estimate includes initial one-time base year costs in the first year to get the program up and running for the participating member agencies, as well as the estimated annual costs for subsequent years. The estimated costs are listed for each agency and include optional tasks, based on the potential needs of each agency. The first year pavement condition survey would include the entire network, while surveys of subsequent years would include a percentage of the network so that the entire network is updated on a six-year cycle.

A Request for Proposals for consultant services to provide the base year services will be issued once all the letters of interest are received from the member agencies. It is expected that the RFP process will take 2 to 3 months and that delivery of the overall services including final reports will take 8 to 10 months from notice to proceed, depending on the final scope of services. The consultant will provide professional and technical services in developing the Pavement Management Programs, using the latest version of the StreetSaver software. TAMC will be the responsible agency for contracting with the consultant and overseeing the consultant work.

The anticipated scope of work would include, but is not limited to:

1. MTC StreetSaver Software & On-line Training & Software Services
2. Database Setup/Conversion (all participating agencies)
3. Pavement Condition Survey (entire network)
4. Update Maintenance & Rehabilitation Histories
5. Update Maintenance & Rehabilitation Strategies
6. Budget Analysis & Funding Scenarios
7. Final Reports and Council Presentations
8. GIS Linkage
9. Hands-On Training & Technical Assistance

Staff is prepared to move forward with the release of the RFP for Pavement Management

Program consultant services based on the interest of the member agencies. The letters of commitment of each agency's intent to participate, or not, in this joint procurement of Pavement Management Program services need to be submitted to TAMC by May 25, 2017.

ATTACHMENTS:

- ▣ Sample Letter of Intent
- ▣ Pavement Management Cost Estimates

May 15, 2017

Transportation Agency for Monterey County
ATTN: Hank Myers
55B Plaza Circle
Salinas, California 93901

SUBJECT: Intent to Participate in Coordinated Procurement of Pavement Management Programs

Dear Mr. Myers:

At the May 4, 2017 Technical Advisory Committee meeting, you requested that jurisdictions notify the Transportation Agency of interest in participating in a coordinated effort to procure software, road data collection and consultant assistance to implement our Pavement Management Program. As a required component of a city receiving its local share of Measure X revenues, the Pavement Management Program will help cities to make better decisions when investing in the maintenance of local roads. The City of XXX intends to participate with the Transportation Agency in the coordinated procurement effort for Pavement Management Programs and will contribute its proportionate share of Measure X revenues to the project.

Thank you for consideration of this matter. If you have any questions, please contact .

Sincerely,

City Manager

Monterey County

Pavement Management Program

Summary 1 - Estimated First Year One-Time Set Up Costs and Future Year Annual Costs (Totals)

AGENCY INFORMATION	ONE TIME SET UP COST TOTAL (FIRST YEAR)	FUTURE YEAR ANNUAL COST TOTAL
AGENCY	TOTAL STREETSAVER & SURVEY & CONSULTANT SERVICES	TOTAL STREETSAVER & SURVEY & CONSULTANT SERVICES
Carmel by the Sea	\$ 13,791	\$ 2,204
Del Rey Oaks	\$ 8,920	\$ 986
Gonzales	\$ 8,768	\$ 966
Greenfield	\$ 12,914	\$ 2,087
King City	\$ 14,084	\$ 2,243
Marina	\$ 23,756	\$ 3,907
Monterey	\$ 29,099	\$ 4,740
Pacific Grove	\$ 21,012	\$ 3,170
Salinas	\$ 62,453	\$ 10,678
Sand City	\$ 7,772	\$ 832
Seaside	\$ 22,802	\$ 3,584
Soledad	\$ 18,795	\$ 2,874
Monterey County	\$ 277,855	\$ 39,050
Total Costs (After Annual Discount)*8	\$ 522,019	\$ 77,321
StreetSaver Discount	\$ (10,961)	\$ (10,961)

NOTES:

- *1 MTC StreetSaver V9 License costs are at tiered rates (based on agency CL mileage)
- *2 Unlimited hours for MTC software support - cost per agency
- *3 Unlimited access to online MTC technical support classes up to 20 students)- cost per agency
- *4 Estimated at \$200 per CL mile = \$354,000 for entire network. Subsequent year annual costs to include 1/6 of the network each year (i.e. 6 yr cycle)
- *5 Excludes Salinas, Marina, Monterey, Seaside
- *6 Maintenance & Rehabilitation Update and Split/Combine /Add New Section& Relink GIS sections (one time assuming 20% of network has M&R update)
- *7 Excludes Salinas, Marina, Monterey
- *8 Discount to be provided by MTC for Streetsaver Annual Costs (at bundled rate)
- *9 Optional costs shown in parenthesis

Monterey County

Pavement Management Program

Summary 2 A - First Year - Estimated One Time Set Up Costs (Sub-Totals)

AGENCY INFORMATION	STREETSAVER SUMMARY (FIRST YEAR)	PAVEMENT CONDITION SURVEY (FIRST YEAR)	CONSULTANT SERVICES SUMMARY (FIRST YEAR)	ONE TIME SET UP COST TOTAL
AGENCY	TOTAL STREETSAVER COSTS	UPDATE ENTIRE NETWORK -ALL ARTERIAL & COLLECTOR & RESIDENTIAL & LOCAL ROAD DATA*4	TOTAL CONSULTANT COSTS	TOTAL STREETSAVER & SURVEY & CONSULTANT SERVICES
Carmel by the Sea	\$ 2,664	\$ 5,382	\$ 5,744	\$ 13,791
Del Rey Oaks	\$ 2,011	\$ 1,996	\$ 4,913	\$ 8,920
Gonzales	\$ 2,011	\$ 1,874	\$ 4,883	\$ 8,768
Greenfield	\$ 2,664	\$ 4,678	\$ 5,571	\$ 12,914
King City	\$ 2,664	\$ 5,618	\$ 5,802	\$ 14,084
Marina	\$ 2,664	\$ 15,600	\$ 5,492	\$ 23,756
Monterey	\$ 2,664	\$ 20,600	\$ 5,834	\$ 29,099
Pacific Grove	\$ 2,664	\$ 11,180	\$ 7,168	\$ 21,012
Salinas	\$ 3,536	\$ 51,000	\$ 7,917	\$ 62,453
Sand City	\$ 2,011	\$ 1,074	\$ 4,687	\$ 7,772
Seaside	\$ 2,664	\$ 13,662	\$ 6,475	\$ 22,802
Soledad	\$ 2,664	\$ 9,400	\$ 6,731	\$ 18,795
Monterey County	\$ 4,407	\$ 216,000	\$ 57,448	\$ 277,855
Total Costs (After Annual Discount)*8	\$ 35,289	\$ 358,064	\$ 128,666	\$ 522,019
StreetSaver Discount	\$ (10,961)	\$ -	\$ -	\$ (10,961)

NOTES:

- *1 MTC StreetSaver V9 License costs are at tiered rates (based on agency CL mileage)
- *2 Unlimited hours for MTC software support - cost per agency
- *3 Unlimited access to online MTC technical support classes up to 20 students)- cost per agency
- *4 Estimated at \$200 per CL mile = \$354,000 for entire network. Subsequent year annual costs to include 1/6 of the network each year (i.e
- *5 Excludes Salinas, Marina, Monterey, Seaside
- *6 Maintenance & Rehabilitation Update and Split/Combine /Add New Section& Relink GIS sections (one time assuming 20% of network l
- *7 Excludes Salinas, Marina, Monterey
- *8 Discount to be provided by MTC for Streetsaver Annual Costs (at bundled rate)
- *9 Optional costs shown in parenthesis

Monterey County
Pavement Management Program

Summary 2 B - First Year - Estimated One-Time Set Up Costs (Details)

AGENCY INFORMATION		STREETSAVER SOFTWARE & SERVICES (FIRST YEAR COSTS)*8*9								STREETSAVER SUMMARY (FIRST YEAR)	PAVEMENT CONDITION SURVEY (FIRST YEAR)	CONSULTANT SERVICES (ONE TIME SET UP COSTS)										CONSULTANT SERVICES SUMMARY	ONE TIME SET UP COST SUMMARY
AGENCY	SOFTWARE LICENSE COST*1	SOFTWARE LICENSE COST*1 AFTER DISCOUNT	SOFTWARE SUPPORT PLAN*2 (OPTIONAL)	SOFTWARE SUPPORT PLAN*2 AFTER DISCOUNT	TRAINING SERVICE PLAN*3 (OPTIONAL)	TRAINING SERVICE PLAN*3 AFTER DISCOUNT	SUB-TOTAL ANNUAL COSTS	SUB-TOTAL ANNUAL COSTS AFTER DISCOUNTS	TOTAL STREETSAVER COSTS	UPDATE ENTIRE NETWORK - ALL ARTERIAL & COLLECTOR & RESIDENTIAL & LOCAL ROAD DATA*4	MEETINGS	SOFTWARE ASSESSMENT & CONVERSION	SETUP DATABASE *5	UPDATE MAINT & REHAB HISTORIES *6	UPDATE MAINT & REHAB STRATEGIES	BUDGET ANALYSIS & FUNDING SCENARIOS	FINAL REPORTS & COUNCIL PRESENTATIONS	GIS MAPPING INTEGRATION *7	HANDS ON GROUP TRAINING	TOTAL CONSULTANT COSTS	TOTAL STREETSAVER & SURVEY & CONSULTANT SERVICES		
Carmel by the Sea	\$ 1,500	\$ 1,307	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 3,500	\$ 2,664	\$ 2,664	\$ 5,382	\$ 346	\$ 105	\$ 513	\$ 188	\$ 75	\$ 1,077	\$ 2,385	\$ 440	\$ 615	\$ 5,744	\$ 13,791		
Del Rey Oaks	\$ 750	\$ 653	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 2,750	\$ 2,011	\$ 2,011	\$ 1,996	\$ 346	\$ 39	\$ 190	\$ 70	\$ 28	\$ 1,077	\$ 2,385	\$ 163	\$ 615	\$ 4,913	\$ 8,920		
Gonzales	\$ 750	\$ 653	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 2,750	\$ 2,011	\$ 2,011	\$ 1,874	\$ 346	\$ 37	\$ 179	\$ 66	\$ 26	\$ 1,077	\$ 2,385	\$ 153	\$ 615	\$ 4,883	\$ 8,768		
Greenfield	\$ 1,500	\$ 1,307	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 3,500	\$ 2,664	\$ 2,664	\$ 4,678	\$ 346	\$ 91	\$ 446	\$ 164	\$ 65	\$ 1,077	\$ 2,385	\$ 382	\$ 615	\$ 5,571	\$ 12,914		
King City	\$ 1,500	\$ 1,307	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 3,500	\$ 2,664	\$ 2,664	\$ 5,618	\$ 346	\$ 110	\$ 535	\$ 197	\$ 78	\$ 1,077	\$ 2,385	\$ 459	\$ 615	\$ 5,802	\$ 14,084		
Marina	\$ 1,500	\$ 1,307	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 3,500	\$ 2,664	\$ 2,664	\$ 15,600	\$ 346	\$ 305	\$ -	\$ 546	\$ 218	\$ 1,077	\$ 2,385	\$ -	\$ 615	\$ 5,492	\$ 23,756		
Monterey	\$ 1,500	\$ 1,307	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 3,500	\$ 2,664	\$ 2,664	\$ 20,600	\$ 346	\$ 403	\$ -	\$ 721	\$ 288	\$ 1,077	\$ 2,385	\$ -	\$ 615	\$ 5,834	\$ 29,099		
Pacific Grove	\$ 1,500	\$ 1,307	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 3,500	\$ 2,664	\$ 2,664	\$ 11,180	\$ 346	\$ 219	\$ 1,065	\$ 391	\$ 156	\$ 1,077	\$ 2,385	\$ 914	\$ 615	\$ 7,168	\$ 21,012		
Salinas	\$ 2,500	\$ 2,178	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 4,500	\$ 3,536	\$ 3,536	\$ 51,000	\$ 346	\$ 997	\$ -	\$ 1,785	\$ 712	\$ 1,077	\$ 2,385	\$ -	\$ 615	\$ 7,917	\$ 62,453		
Sand City	\$ 750	\$ 653	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 2,750	\$ 2,011	\$ 2,011	\$ 1,074	\$ 346	\$ 21	\$ 102	\$ 38	\$ 15	\$ 1,077	\$ 2,385	\$ 88	\$ 615	\$ 4,687	\$ 7,772		
Seaside	\$ 1,500	\$ 1,307	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 3,500	\$ 2,664	\$ 2,664	\$ 13,662	\$ 346	\$ 267	\$ -	\$ 478	\$ 191	\$ 1,077	\$ 2,385	\$ 1,116	\$ 615	\$ 6,475	\$ 22,802		
Soledad	\$ 1,500	\$ 1,307	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 3,500	\$ 2,664	\$ 2,664	\$ 9,400	\$ 346	\$ 184	\$ 895	\$ 329	\$ 131	\$ 1,077	\$ 2,385	\$ 768	\$ 615	\$ 6,731	\$ 18,795		
Monterey County	\$ 3,500	\$ 3,050	\$ 1,000	\$ 679	\$ 1,000	\$ 679	\$ 5,500	\$ 4,407	\$ 4,407	\$ 216,000	\$ 346	\$ 4,223	\$ 20,575	\$ 7,559	\$ 3,016	\$ 1,077	\$ 2,385	\$ 17,651	\$ 615	\$ 57,448	\$ 277,855		
Total Costs (After Annual Discount)*8		\$ 17,644		\$ 8,822		\$ 8,822		\$ 35,289	\$ 35,289	\$ 358,064	\$ 4,500	\$ 7,000	\$ 24,500	\$ 12,530	\$ 5,000	\$ 14,000	\$ 31,000	\$ 22,135	\$ 8,000	\$ 128,666	\$ 522,019		
StreetSaver Discount		\$ (2,606)		\$ (4,178)		\$ (4,178)		\$ (10,961)	\$ (10,961)	\$ -										\$ -	\$ (10,961)		

NOTES:

- *1 MTC StreetSaver V9 License costs are at tiered rates (based on agency CL mileage)
- *2 Unlimited hours for MTC software support - cost per agency
- *3 Unlimited access to online MTC technical support classes up to 20 students)- cost per agency
- *4 Estimated at \$200 per CL mile = \$354,000 for entire network. Subsequent year annual costs to include 1/6 of the network each year (i.e. 6 yr cycle)
- *5 Excludes Salinas, Marina, Monterey, Seaside
- *6 Maintenance & Rehabilitation Update and Split/Combine /Add New Section& Relink GIS sections (one time assuming 20% of network has M&R update)
- *7 Excludes Salinas, Marina, Monterey
- *8 Discount to be provided by MTC for Streetsaver Annual Costs (at bundled rate)
- *9 Optional costs shown in parenthesis

Monterey County

Pavement Management Program

Summary 3 A - Future Years - Estimated Annual Costs (Without Options)

AGENCY INFORMATION	STREETSAVER SUMMARY (FUTURE YEARS)	PAVEMENT CONDITION SURVEY (FUTURE YEARS)	FUTURE YEAR ANNUAL COST TOTAL
AGENCY	TOTAL STREETSAVER COSTS	SURVEY 1/6 OF NETWORK PER YEAR -ARTERIAL & COLLECTOR & RESIDENTIAL & LOCAL ROAD DATA *4	TOTAL STREETSAVER & SURVEY & CONSULTANT SERVICES
Carmel by the Sea	\$ 1,307	\$ 897	\$ 2,204
Del Rey Oaks	\$ 653	\$ 333	\$ 986
Gonzales	\$ 653	\$ 312	\$ 966
Greenfield	\$ 1,307	\$ 780	\$ 2,087
King City	\$ 1,307	\$ 936	\$ 2,243
Marina	\$ 1,307	\$ 2,600	\$ 3,907
Monterey	\$ 1,307	\$ 3,433	\$ 4,740
Pacific Grove	\$ 1,307	\$ 1,863	\$ 3,170
Salinas	\$ 2,178	\$ 8,500	\$ 10,678
Sand City	\$ 653	\$ 179	\$ 832
Seaside	\$ 1,307	\$ 2,277	\$ 3,584
Soledad	\$ 1,307	\$ 1,567	\$ 2,874
Monterey County	\$ 3,050	\$ 36,000	\$ 39,050
Total Costs (After Annual Discount)*8	\$ 17,644	\$ 59,677	\$ 77,321
StreetSaver Discount	\$ (2,606)	\$ -	\$ (2,606)

NOTES:

- *1 MTC StreetSaver V9 License costs are at tiered rates (based on agency CL mileage)
- *4 Estimated at \$200 per CL mile = \$354,000 for entire network. Annual costs can be reduced by doing a portion of the net
- *8 Discount to be provided by MTC for Streetsaver Annual Costs (at bundled rate)

Monterey County

Pavement Management Program

Summary 3 B- Future Years - Estimated Annual Costs (With Option Details)

AGENCY INFORMATION	STREETSAVER SOFTWARE & SERVICES (ANNUAL COSTS)*8*9				STREETSAVER SUMMARY (FUTURE YEARS)	PAVEMENT CONDITION SURVEY (FUTURE YEARS)	CONSULTANT SERVICES ANNUAL COSTS (FUTURE YEARS - AS REQUIRED)	CONSULTANT SERVICES SUMMARY	FUTURE YEAR ANNUAL COST TOTAL
AGENCY	SOFTWARE LICENSE COST*1 AFTER DISCOUNT	SOFTWARE SUPPORT PLAN*2 AFTER DISCOUNT (OPTIONAL)	TRAINING SERVICE PLAN*3 AFTER DISCOUNT (OPTIONAL)	TOTAL STREETSAVER COSTS	SURVEY 1/6 OF NETWORK PER YEAR - ARTERIAL & COLLECTOR & RESIDENTIAL & LOCAL ROAD DATA*4	BUDGET ANALYSIS & FUNDING SCENARIOS (OPTIONAL)	TOTAL CONSULTANT COSTS	TOTAL STREETSAVER & SURVEY & CONSULTANT SERVICES	
Carmel by the Sea	\$ 1,307	\$ 679	\$ 679	\$ 2,664	\$ 897	\$ 1,077	\$ 3,462	\$ 7,023	
Del Rey Oaks	\$ 653	\$ 679	\$ 679	\$ 2,011	\$ 333	\$ 1,077	\$ 3,462	\$ 5,805	
Gonzales	\$ 653	\$ 679	\$ 679	\$ 2,011	\$ 312	\$ 1,077	\$ 3,462	\$ 5,785	
Greenfield	\$ 1,307	\$ 679	\$ 679	\$ 2,664	\$ 780	\$ 1,077	\$ 3,462	\$ 6,905	
King City	\$ 1,307	\$ 679	\$ 679	\$ 2,664	\$ 936	\$ 1,077	\$ 3,462	\$ 7,062	
Marina	\$ 1,307	\$ 679	\$ 679	\$ 2,664	\$ 2,600	\$ 1,077	\$ 3,462	\$ 8,726	
Monterey	\$ 1,307	\$ 679	\$ 679	\$ 2,664	\$ 3,433	\$ 1,077	\$ 3,462	\$ 9,559	
Pacific Grove	\$ 1,307	\$ 679	\$ 679	\$ 2,664	\$ 1,863	\$ 1,077	\$ 3,462	\$ 7,989	
Salinas	\$ 2,178	\$ 679	\$ 679	\$ 3,536	\$ 8,500	\$ 1,077	\$ 3,462	\$ 15,497	
Sand City	\$ 653	\$ 679	\$ 679	\$ 2,011	\$ 179	\$ 1,077	\$ 3,462	\$ 5,651	
Seaside	\$ 1,307	\$ 679	\$ 679	\$ 2,664	\$ 2,277	\$ 1,077	\$ 3,462	\$ 8,403	
Soledad	\$ 1,307	\$ 679	\$ 679	\$ 2,664	\$ 1,567	\$ 1,077	\$ 3,462	\$ 7,692	
Monterey County	\$ 3,050	\$ 679	\$ 679	\$ 4,407	\$ 36,000	\$ 1,077	\$ 3,462	\$ 43,868	
Total Costs (After Annual Discount)*8	\$ 17,644	\$ 8,822	\$ 8,822	\$ 35,289	\$ 59,677	\$ 14,000	\$ 45,000	\$ 139,966	
StreetSaver Discount	\$ (2,606)	\$ (4,178)	\$ (4,178)	\$ (10,961)	\$ -		\$ -	\$ (10,961)	

NOTES:

- *1 MTC StreetSaver License V9 costs are at tiered rates (based on agency CL mileage)
- *2 Unlimited hours for MTC software support - cost per agency
- *3 Unlimited access to online MTC technical support classes up to 20 students)- cost per agency
- *4 Estimated at \$200 per CL mile = \$59,777 for 1/6 of network per year after first year. (i.e. 6 yr cycle)
- *8 Discount to be provided by MTC for Streetsaver Annual Costs (at bundled rate)
- *9 Optional costs shown in parenthesis