# Attachment C

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# County of Monterey Capital Improvement Program Five-Year Plan FYs 2022/23 through 2026/27





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## **Capital Improvement Program Five-Year Plan**

## **Executive Summary**

## Description of the Capital Improvement Program

The County of Monterey Capital Improvement Program Five-Year Plan for Fiscal Years (FYs) 2022/23 through 2026/27 (hereinafter CIP) sets forth capital projects essential to maintain and improve County public facilities and facilitates the orderly implementation of the County General Plan. Public facilities include buildings, major equipment, telecommunications infrastructure, parks, and transportation systems. CIP projects are those projects that cost more than \$100,000 and provide long-term assets to Monterey County. Budgeted costs include design, environmental, construction, equipment, land purchase, and project administration of new, improved, or replacement infrastructure. The costs identified in FY 2022/23 are appropriated as a part of the operating and capital budget process.

Each year, the CIP is updated and reviewed considering County needs, priorities, and available funding. A long-term CIP provides several benefits:

- Prioritizes needs and establishes an orderly basis for sound budgetary decisions.
- Focuses attention on both mandated and community goals, needs, and capabilities for best use of public funds and establishes a long-term plan to address future needs.
- Improves the likelihood of obtaining State and Federal financing assistance for projects.
- Encourages project coordination between the County and public agencies which serves to reduce scheduling conflicts.
- Permits private enterprise to relate and/or align their projects to the CIP.

### Development of the Capital Improvement Program

The CIP includes capital projects planned as part of the capital budgets managed by Public Works, Facilities, & Parks (PWFP), Natividad Medical Center (NMC) and Information Technology Department (ITD). NMC manages its own funds for capital projects and is included in the CIP for reference only. PWFP does not review or rank NMC projects. Monterey County Water Resources Agency (MCWRA) is not considered a department of the County, so the CIP does not include MCWRA projects.

PWFP presents the Draft CIP to the Capital Improvement Committee (CIC) for project priority determination and to the Budget Committee (BC) for fiscal matters. After necessary revisions are made, the CIP is presented to the Planning Commission to determine conformity with the General Plan. The final CIP is presented to the Board of Supervisors for consideration as part of the annual budget process.

Capital Projects are divided into one of three categories:

- Exhibit A: Funded Projects Fiscal Year 2022/23
- Exhibit B: Unfunded Projects Fiscal Year 2022/23
- Exhibit C: Future Projects
   Note: projects that have full funding for FY 2022/23 but have uncertain funding for future
   years are included under Funded Projects Fiscal Year 2022/23. Projects with only partial
   funding in FY 2022/23 are included under Unfunded Projects Fiscal Year 2022/23.

The adopted five-year CIP is a dynamic document updated annually. Projects shown for FYs 2023/24 through 2026/27 are planned projects (**Exhibit C**). With each annual update, projects shown in future years may remain as shown, be delayed, or be eliminated. Projects not included in the current CIP may be included through annual updates.

### FY 2022/23 CIP Update Highlights

PWFP worked closely with County departments to identify capital needs, related costs, and funding sources. An overview of projects characterized by their funding status is illustrated in **Table 1** below.

Table 1.		
FY 2022/23 CIP Update Overview		
Funding Status	Number of Projects	Total Cost
Funded Projects – Fiscal Year 2022/23	98	\$527 million
Partially Funded Projects – Fiscal Year 2022/23	2*	\$ 76 million
Unfunded Projects – Fiscal Year 2022/23	72	\$ 70 million
Future Projects Scheduled FYs 2023/24-2026/27	69	\$264 million

\*Includes Project 3600 David Rd. Bridge Replacement

Summaries and details for FY 2022/23 capital projects are illustrated within each Exhibit section categorized by their funding status.

#### Unfunded Project Scoring

All projects unfunded in FY 2022/23 are scored using two criteria. A detailed description of each scoring criteria is provided at the end of this summary (**Tables 2 and 3**). PWFP conducted the standard project review and scoring process based on life/health/safety impacts initiated in FY 2017/18. Project scores are provided to the CIC as a tool in determining the final prioritization of unfunded projects for the CIP. The list of unfunded projects does not affect the budget. Additionally, these projects have been ranked utilizing the Government Alliance on Race and Equity (GARE) Racial Equity Tool. In FY 2018/19, the CIC encouraged GARE cohorts to meet with department heads and evaluate the benefit of racial-equity-focused projects against the impact of delaying or replacing current identified needs. The CIC places an emphasis on projects benefitting targeted geographical areas, such as disadvantaged communities which may qualify to leverage grant funding. The final criteria and associated GARE scores for unfunded projects are included at the end of this summary. PWFP continues to collaborate with GARE cohorts to review and score projects in each CIP update. The scoring for partially funded projects and all Fiscal Year 2022/23 unfunded projects (**Exhibit B**) seeking funding are illustrated at the end of this executive summary (**Table 4**).

### CIP and Facility Assessment Planning

A Countywide Facility Assessment Study was conducted in 2015. The consultants who conducted the study visited 81 County facilities with the goal to document the condition of each, identify current deficiencies and future needs, and prioritize corrective capital expenditures. The final report approved by the Board of Supervisors in March 2016, prioritized all recommended improvements into immediate, critical, impending, necessary, and discretionary project need categories with a proposed implementation duration spanning from one to five years. The increased costs of construction during future priority periods were anticipated as well as administrative soft costs for the County to conduct the projects. Deficiencies not included in this cost were ADA compliance, building-code-related upgrades, structural/seismic improvements, site work (utilities/site features), or environmental remediation services. The total project cost to implement all the repairs and replacements identified in the Report for County and NMC facilities over the five-year span was \$135 million.

### Building Improvement and Replacement (BIR) Fund

The Building Improvement and Replacement (BIR) unit is a component of the Resource Planning Internal Service Fund (ISF). This unit is composed of the allocation of the building depreciation overhead recovered through the County's annual Countywide Cost Allocation Plan (COWCAP). Depreciation is allocated among the County departments based on the square footage occupied. Funds are used to fund building improvement projects which enhance the useful life of the asset. The Resources Planning ISF provides funds for capital projects that require replacement, maintenance, or upgrades during the life of the asset. The fund serves to establish a capital funding process, generating funds over the life of an asset, and thereby minimizing fiscal impacts to operations.

#### Other Funding Sources

Capital projects are funded through capital funds budgeted in Funds 002 (Road Fund) and 404 (Facilities Master Plan Projects) and by individual department budgets. Funding may come from multiple sources including local, state, and federal grants, Gas Tax, SB 1, Measure X, impact fees, and capital funds.

	Table 2.	
ring Crit	eria and Rationale	
F1	Address an immediate health/safety issue.	15
	Rationale: Immediate health safety issues should always be	
	ranked high.	
F2	Identifies and prevents a future health/safety issue.	5
	Rationale: A project may not address a current health/safety	
	issue, but proactively addresses a potential issue before it	
	becomes a problem and should receive some priority.	
F3		15
F4	-	5
F5		5
F6		10
		10
F7		10
	-	
EQ		5
ГО		5
F9		10
15		10
F10		5
110	-	5
F11		10
	-	10
	similar projects with less impact to current workload.	
	Repair is more cost effective than replacement/new	5
F12	I NEUdil IS IIIULE LUSL ELIELUVE IIIAII LEUIALEITEITI TIEW	
F12		5
F12	construction option.	5
F12	<b>construction option.</b> <i>Rationale: Encourages investment in existing facilities rather</i>	
F12	construction option.	
	F1 F2	<ul> <li>Rationale: Immediate health safety issues should always be ranked high.</li> <li>F2 Identifies and prevents a future health/safety issue. Rationale: A project may not address a current health/safety issue, but proactively addresses a potential issue before it becomes a problem and should receive some priority.</li> <li>F3 Project results in a significant increase in health/safety. High (15pts), Medium (10pts), Low (5pts)</li> <li>Rationale: PM expertise may be utilized to award additional priority to projects deemed a "high" or "medium" health/safety risk.</li> <li>F4 Addresses a current security issue.</li> <li>Rationale: Project sthat address security improvement opportunities in the County Security Assessment or raised in the field should be prioritized.</li> <li>F5 Includes voluntary/optional ADA improvements</li> <li>Rationale: Mandatory ADA improvements are given points.</li> <li>F6 Directly Improves public experience/working conditions. Rationale: Category is geared towards Tenant Improvements and other projects that provide a worker/public benefit but are not necessarily critical health/safety.</li> <li>F7 Existing system is within 3 years of, or exceeds max useful life.</li> <li>Rationale: Prioritizes long-standing deferred maintenance and repair needs over newer requests.</li> <li>F8 Improves system efficiency (equipment modernization) Rationale: Support equipment/system upgrades such as water heaters, lighting fixtures, etc.</li> <li>F9 Incorporates Green Energy element (Solar, electric conversion, etc.) Rationale: Prioritize green energy projects.</li> <li>F10 Grant or other non-discretionary funds available as match. Rationale: Prioritize leveraged funding opportunities over 100% County funding.</li> </ul>

#### Table 3.

#### Key for Racial Equity Categories

This Racial Equity Tool (RET) is designed to lay out a process and ask a set of questions to determine whether a capital investment will narrow or expand racial inequities in health and life outcomes. This RET supports the implementation of a racially equitable Monterey County, where race is no longer a determinant of one's health or life outcomes and thereby contributes to a more vibrant community.

Category	Score 0	Score 1	Details Related to Potential Contributions
Builds/supports capacity in community	Reduces or has no potential contribution to supporting developing community civic engagement.	Contributes to supporting/developing community civic engagement.	Fosters social connections and social cohesion or contributes to social infrastructure.
Community engagement	Community engagement strategies were not used to inform or obtain community input in the planning and/or prioritization process.	Community residents and/or stakeholders were engaged in the planning and/or decision-making process for project prioritization.	Meaningful community engagement of a broad range of stakeholders has a real potential to help shape the decision-making process. (MC Title VI)
Improves neighborhood design/ infrastructure/reinvests in historically divested communities and neighborhoods of color	Reduces or has no potential contribution to smart growth, neighborhood services.	Contributes to smart growth, neighborhood services.	Specifically building or infrastructure supports, e.g., transportation choices, smart growth design, walkable communities, public safety features.
Improve quality of life, advances race and health equity	Reduces or has no potential impact on social determinants of health or healthy living conditions.	Contributes to health and quality of life and ensures communities of color burdened by poor health and life outcomes are prioritized to receive healthful opportunities and protected from further health harms.	e.g., Supports resiliency in the face of climate change, access to healthy food, safe drinking water, improves opportunities for health for communities of color disproportionately impacted by health inequities.
Improves open space/ environment/ensures environmental benefits and burdens are not correlated with race/ethnicity	Reduces or has no potential impact on open space/environment.	Contributes to supporting/expanding open space/environment/advancing environmental justice.	Preserves open space, farmland, natural beauty and critical environmental areas, and distributes environmental harms away from communities of color disproportionately impacted by environmental burdens.
Services vital to vulnerable populations	Has a potential for a negative impact on vulnerable populations <sup>1</sup> .	Contributes to supporting and improving services vital to vulnerable populations.	Childcare, cooling center, infrastructure access (e.g., ADA ramps), broadband for all. Does not include traditional government services or services in which communities of color overrepresented due or in part attributed to inequities created by prior legislation, e.g., justice system.

<sup>1</sup>Vulnerable Populations: Racially Concentrated Areas of Poverty (RCAP), Concentrated Areas of Poverty (CAP), Disabled Persons, Homeless

#### Unfunded Capital Improvement Plan Projects for FY 22/23

CIP	· · · · ·					FY 22/23 Unfunded		FY 22/23
Page #	Project Name	Department	Project Number	PWFP Score	GARE Score	Request	Fun	ded Amount
-	usly Unfunded Projects with Recommended Funding in FY 22/23 Recommended Budget Boo							
A-113	Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	60		\$ -	\$	250,000
A-37	Gonzales Community Center & Library (City of Gonzales Project)	Library	L-1604	15		\$ -	\$	1,800,000
A-23	Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	65		\$ -	\$	2,990,490
A-31	ITD - Network Layer 3 MPLS Switch Refresh	Information Technology	1930-IT-20-03	45		\$-	\$	220,000
A-59	Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	001-8176-8510	65		\$-	\$	903,000
A-30	County Building Video Conference Equipment Installation	Information Technology	1930-107	15		\$-	\$	500,000
A-17	Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	Emergency Communications	ECD-2018-01	35		\$-	\$	756,120
A-32	ITD Next Gen Software-Based Phone Pilot Program	Information Technology	1930-IT-21-04	10		\$-	\$	100,000
A-34	ITD Data Center System End of Life Replacement	Information Technology	1930-IT-22-01	15		\$ -	\$	550,000
A-33	ITD Firewall Standardization	Information Technology	1930-IT-21-05	5	0	\$-	\$	165,000
Capital	Improvement Committee and Budget Committee "Short List" of Recommended Funding P	riorities (Recommendations in order of combi	ned score)					
B-29	Youth Center Security Camera System - 970 Circle Dr	Probation	8786	75	4	\$ 290,000	Ś	-
B-45	King City Courthouse Parking Lot Repaying- 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	2019-09	30	2	\$ 907,310		-
B-11	Electric Charging Stations at Various County Facilities TBD	Administration	Admin 2021-01 EV	30		\$ 235,000		-
B-72	Ft Ord Travel Camp - Parking and Restroom	PWFP – Park and Ranger Operations	Parks-22-11	15		\$ 180,000		-
B-71	Parks Amenities Replacement Program (Picnic Tables and Fire Pits)	PWFP – Park and Ranger Operations	Parks-22-10	15		\$ 250,000		-
B-64	Laguna Seca - New Radios	PWFP – Park and Ranger Operations	Parks-22-02	25		\$ 552,465		-
B-20	Animal Services- Spay Neuter Clinic Expansion	Health	2101	15		\$ 210,000		-
			2101	10		¢ 210,000		
Other I	Recommendations by the CIC (Staff to look for grant funding/Partnership Opportunities)							
B-43	Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	Probation	PWFP 2019-06	15	1	\$ 134,438	Ś	-
B-44	Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	Probation	PWFP 2019-08	15		\$ 116,937		-
B-79	Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	Sheriff	PWFP 2019-07	15		\$ 347,162	\$	-
Genera	I Repair and Maintenance							
B-83	Women's Shelter Kitchen Upgrades & General Repairs	Social Services	DSS-17-01	45	5	\$ 2,898,000	\$	-
B-31	Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	55	4	\$ 144,931	\$	-
B-27	Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1	55		\$ 198,751	\$	-
B-32	Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	50	2	\$ 140,246	\$	-
B-60	Lake Nacimiento Resort Lodge Replacement	PWFP – Park and Ranger Operations	8477-1	45	2	\$ 1,200,000	\$	-
B-61	Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	40	2	\$ 100,000	\$	-
B-82	Seaside District Office Reception Counter Replacement - 1281 Broadway, Seaside	Social Services	DSS 22-01	55	0	\$ 256,375	\$	-
B-80	Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	Sheriff	SO-22-01	55		\$ 199,000	\$	-
B-70	Lake San Antonio Campsite "Pad" resurfacing	PWFP – Park and Ranger Operations	Parks-22-08	35	1	\$ 200,000	\$	-
B-67	Lake San Antonio Oak Room Renovation	PWFP – Park and Ranger Operations	Parks-22-05	50	0	\$ 200,000	\$	-
B-12	Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas	Clerk of the Board	80200	15	2	\$ 1,739,418	\$	-
B-40	Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	Probation	PD 2022-07	45	0	\$ 25,000	\$	-
B-68	Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	45	0	\$ 3,000,000	\$	-
B-78	1410 Natividad - Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors	Sheriff	2022-02	45	0	\$ 420,411	\$	-
B-74	Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas	Recorder-County Clerk	CCR 20-01	10	2	\$ 487,900	\$	-
B-65	Purchase Heavy Equipment/Tractor for N. County Parks	PWFP – Park and Ranger Operations	Parks-22-03	25	1	\$ 300,000	\$	-
B-30	Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd	Probation	NJH-2020-01	35	0	\$ 157,000	\$	-
B-39	Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	Probation	PD 2022-06	35	0	\$ 474,017	\$	-
B-37	Juvenile Hall: Add Gutters/Water Intrusion Assessment -1420 Natividad Rd	Probation	PD 2022-04	35	0	\$ 421,195	\$	-
B-17	Laurel Yard Bldg A & B Garage Door Repairs & Upgrades - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-10	25	0	\$ 189,425	\$	-
B-55	Repaint Admin Building Public Areas - 168 W Alisal St Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-18	20	0	\$ 356,260	\$	-
B-41	Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	Probation	PD 2022-08	20		\$ 25,000	\$	-
B-15	Laurel Yard Bldg A Paint & Flooring - 855 E Laurel Dr Salinas	Fleet Management	2020-04	15	0	\$ 210,837	\$	-
B-47	East Garrison-Watkins Gate-Demo Firing Range and Range Ops	PWFP – Architectural Svcs, Facilities, Grounds	881317	15	0	\$ 316,819	\$	-

#### Unfunded Capital Improvement Plan Projects for FY 22/23

bit         Department         Department         Speck Number of Speck Numb		onanaca co	apital improvement Plan Projects for PT 22/2	23				FY 22/23		
B1         Advin bits Feature Inpresent 2:88 Wile IS Select         PMTP -Architectural Sci. Facilities, Grounds         PML 8-22         15         0         5         1250,000         5           35.1         Add Conference Room to GV contract Advinue Big String.         GU 2020-01         0         5         1253,005         .           45.3         Add Conference Room to GV contract Advinue Big String.         50         1.5         4.125,007         5         .           47.3         Advinue Big String.         4.125,017         5         .         4.125,017         5         .           47.3         Advinue Big String.         4.224 Advinue Big String.         4.224 Advinue Big String.         1.5         4.125,007         5         .           47.3         Advinue Big String.         Advinue Big String.         1.5         4.124,202         0         0         5         .           47.3         Advinue Big String.         Advinue Big Big String.         .	CIP							Unfunded	F	Y 22/23
B-13         Add Conference Recent to Gov Center Admin Bills Jur Floor - 18.W Alfaid Salina.         County Counsel         COU J 202-01         10         0         5         183.70         5           Major Mechanical, Electrical & Purnbing Repair and Replacement         Horizan Alfain Salina Sal	Page #	Project Name	Department	Project Number	PWFP Score	GARE Score		Request	Fund	led Amount
Margler Mechanical, Electrical & Plumbing Regair and Sequences.         Bit Probation	B-51	Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW-18-02	15	0	\$	1,250,000	\$	-
B-28         Average         Develop MARC/Colling Regimes - 12/2 Natividad Rd Silms         Production         Photo         B10         S1000         S1         S         A 12/6/17         S         C           77         M10 Multidid Rd Silms         Fraid Regimes Vaca         Haaft         1809-3         S55         0         \$         114,844.4         \$	B-13	Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	County Counsel	COU 2020-01	10	0	\$	183,750	\$	-
B-28         Average         Develop MARC/Colling Regimes - 12/2 Natividad Rd Silms         Production         Photo         B10         S1000         S1         S         A 12/6/17         S         C           77         M10 Multidid Rd Silms         Fraid Regimes Vaca         Haaft         1809-3         S55         0         \$         114,844.4         \$	Malari	Mashaniaal Flashiaal & Disurking Danais and Danlassment								
9.77       1210 Natividas - Regias & Instal, Automatic System       Health       1300 - 5       0       5       1200 Natividas Regias & Instal, Automatic System         181       1200 Natividas Regias & Instal, Strikes & Mealth       1300 - 3       55       0       5       1300 Natividas Regias & Instal, Strikes & Mealth       1300 - 3       5       1002 Oct 5       5       134 Natividas Regias & Instal, Strikes & Mealth       1300 - 3       5       1200 Natividas Regias & Instal, Strikes & Mealth       5       1200 Natividas Regias & Natividas Regia		· • • · ·	Drobation	816706	50	1	ć	4 120 017	<u> </u>	
B-18         III 2270 Natiotized Rd Salmas- Install New Laboratory MVAC Syltem         Health         1802-3         55         0         \$         11.48,84         \$         86.531           19-15         SHACK Represents-Animal Sories         Health         1802-3         0         \$         15.53,922         \$         .           19-75         ALM Natiodia Regist Chindle Reprise Vision SIAK System Units         Sheriff         2020-02         6         0         \$         15.53,922         \$         .           76         MU Natiodia Regist Chindle Agests Chindle Ages		· • • •								
9-19       5-WAC Replacements- bill       Health       1800-2       50       0       \$       10.002,065       .         9-76       1414 Matkide Rado, Slamin- Multic Skepts fulling Bill Addised Rado, Slamin- Skepts fulling Bill Addised Rado, Slamin- Bill Addised Radd, Slamin- Bill Addised Rado, Slamin- Bill Addised Radd, Slamin-		•								
8.75       1414 Markinda Asplate Subject Pulking Employee Parking Lot Lighting       Sherff       2020.02       45       0       \$         153,392       \$         .         76       1410 Markinda - Replace Armet NULC System Units       Sherff       2020.03       45       0       \$         222.000       \$         .         78.78       Juvenile Hall: Add Sever Grinder/ Assess toor Flow Plumbing Maintenance       Probation       PD 3022-05       40       0       \$         220,000       \$         .         83.8       Social Community Benefit Coll Repair and Repair Const Repair Art Marking Markenance       PMPF - Architectural Sixe, Facilities, Grounds       PMV 70.10       30       1       \$         5820,000       \$         .         93.6       Juvenic Division Faring Lot Structure Regains       PMPF - Architectural Sixe, Facilities, Grounds       PMV 70.10       30       1       \$         5820,000       \$         .         94.6       Juvenic Division Faring Lot Structure Regains       PMVF - Architectural Sixe, Facilities, Grounds       PMV 70.10       30       1       \$         50.00,00       \$         .       1       10.00,00       \$         .       10.00,00       \$         .       10.00,00       \$         .       10.00,00       \$         .       10.00,00       \$         .       10.00,00       \$		· ·								-
B-76       L10 Natividad - Replace Various HVX System Units       Sherff       2020-03       45       0       5       222,000       5         Parking LoV/Driveway Repair and Replacement       Botation       PD 3022-03       40       0       5       222,000       5         Parking LoV/Driveway Repair and Replacement       Sessible Community Secretis Office Paring Itol Repair       128 Introduction Paring Itol Repair <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
B-38         Juvenile Hall: Add Sever Grinder/ Assess Low Flow Plumbing Maintenance         Probation         PD 2022 05         40         0         \$         100,000 \$         .           Parking Lot/Driveway Repair and Replacement         Hermiter         Hermiter         Hermiter         Hermiter         Hermiter           843         Sesside Community Benefits Office Paring Lot Repair - 1281 Broadway Ave Sesside         Social Services         DSS 21-02         50         2         \$         520,000         \$         -           845         Juvenile Division Paring Lot Repair - 1281 Broadway Ave Sesside         Social Services         DSS 21-02         50         2         \$         55,000         \$         -           846         Community Benefits Assess Com How Representer - 1282 Nuividia Rd Salinas         PWFP - Architectural Sex, Facilities, Grounds         PV2 202-01         40         0         \$         106,000         \$         -           847         Counthouse Parking Lot 1200 Aguajita Rd Montercy         PWFP - Architectural Sex, Facilities, Grounds         2022-01         15         1         \$         106,000         \$         -           848         Counthouse Parking Lot 1200 Aguajita Rd Montercy         PWFP - Architectural Sex, Facilities, Grounds         PWZ 201-01         45         2         244,100         \$								,		
Parking Lot/Driveway Repair and Replacement         District         District <thdistrict< th="">         District         <thdistrict< th=""></thdistrict<></thdistrict<>		· · ·								
B43         Seaded community Rendits Office Parking Lot Repair and Represent-1422 Natividiad Rd Salimas         PWFP - Park Roman Represent-1422 Natividiad Rd Salimas         PWFP - Architectural Syst, Facilities, Grounds <td></td> <td></td> <td></td> <td>10 2022 00</td> <td></td> <td></td> <td>Ŷ</td> <td>200,000</td> <td>- ¥</td> <td></td>				10 2022 00			Ŷ	200,000	- ¥	
B-50         Juvelle Division Paring Lot Repair and Repairement - 1422 Natividad Rd Salinas         PWPP - Architectural Sucs, Facilities, Grounds         PW 2020-10         30         1         \$ 589,277         \$         -           B-54         Lakes Anchoin North Anchoin Parks-12-07         45         0         \$ 500,000         \$         -           B-54         Power Monterey Curchine Parks 12-070 Apuglion Rd Monterey         PVPP - Architectural Sucs, Facilities, Grounds         2020-01         15         1         \$ 242,500         \$           B-56         Courthouse Parking Lot Structure Repairs - 1200 Apuglion Rd Monterey         PVPP - Architectural Sucs, Facilities, Grounds         2020-01         15         1         \$ 242,500         \$           B-56         Courthouse Parking Lot Structure Repairs - 1250 Apuglion Rd Monterey         PVPP - Architectural Sucs, Facilities, Grounds         2020-01         15         1         \$ 242,500         \$           B-56         Courthouse Parking Rd Roof Repairs - 1250 Carcie Dr         Probation         PVF         2021-03         1         \$ 400,000         \$         -           B-42         Laurer Vard Rd Roof Repairs - 1352 E Laurel Dr Salmas         PVPP - Architectural Sucs, Facilities, Grounds         PVW 2012-03         5         1										
B+95         Lake San Antonio North and South Shore Road Repairs         PVPF - Park and Rager Operations         Parks - 22-07         45         0         \$         5000000         \$         -           B-34         Youth Cortle Rogues Recreation Are - 370 Cricle Dre         Probation         PD 202-01         40         0         \$         106,000         \$         -           B-34         Youth Cortle Rogues Recreation Are - 370 Cricle Dre         Probation         PD 202-03         20         0         \$         588,277         \$         -           B-46         Courthouse Parking Lot 3700 Auguite R Monterey         PVPF P - Architectural Sxc, Facilities, Grounds         2020-01         15         1         \$         242,500         \$         -           B-45         Lourel Vard Bidg Roof Repairs - 855 Laurel Dr         Probation         PVF P - Architectural Sxc, Facilities, Grounds         PVF P - A		, , , ,					· ·	,		
B-34         Youth Center Regive Recreation Acro. 970 Circle Drive         Probation         PP 2022.01         40         0         \$         1.86,000         \$           B-56         Repaye Montrery Controls Privils (L-1 200 Aquilito Rd Montery         PMFP - Architectural Sxc, Facilities, Grounds         2020.01         15         1         \$         2.42,509         \$           B-36         Youth Center Renovate/Repaye Parking Lat - 970 Circle Dr         Probation         PD 2022.03         20         0         \$         5.86         >           Roder Repair and Replacement         Persona         PD 2022.03         20         0         \$         3.04,437         \$         -           Roder Replacement Program         Probation         PWFP - Architectural Structure Reginaris ASS E Laurel Dr Salinas         Fleet Management         PWFP - Architectural Structure Reginaris ASS E Laurel Dr Salinas         \$         3.04,437         \$         -           B-42         Laurel Yard Bldg R Rod Repairs - 855 E Laurel Dr Salinas         PWFP - Architectural Structure Reginaris - 855 E Laurel Dr Salinas         PWFP - Architectural Structure Reginaris - 855 E Laurel Dr Salinas         PWFP - Architectural Structure Reginaris - 855 E Laurel Dr Salinas         PWFP - Architectural Structure Reginaris - 855 E Laurel Dr Salinas         PWFP - Architectural Structure Reginaris - 855 E Laurel Dr Salinas         PWFP - Architectural Structure Reginaris - 855			· · · · ·					,		
B-54         Repare Monterey Courthouse Parking Lot - 1200 Aguigito Rd Monterey         PWFP - Architectural Sxcs, Facilities, Grounds         <		-						,		-
B-46         Courthouse Parking Lot Structure Repairs - 1200 Aguigine Rd Monterey         PWPP – Architectural Svcs, Facilities, Grounds         2020-01         15         1         \$         242, 25.09         \$            B-36         Youth Center Renovate/Repaive Parking Lot - 970 Circle Dr         Probation         PD 2022-03         20         0         \$         5.89,277         \$            Roof Repair and Replacement         PWPP – Architectural Svcs, Facilities, Grounds         PWP - Architectura		•						,		-
B-36         Youth Center Renovate/Repave Parking Lot -970 Circle Dr         Probation         PD 2022-03         20         0         \$         589.277         \$           B-42         Laurel Yard Bidg H Roof Repairs - 855 E Laurel Dr         Probation         PWFP - Park and Rage Operations         Parks-22-04         50         1         \$         304,437         \$         -           B-66         Parks Koof Repairs - 855 E Laurel Dr Salinas         Fleet Management         PWFP - Park and Rage Operations         Parks-22-04         50         1         \$         200,000         \$         -           B-16         Laurel Vard Bidg Roof Repairs - 855 E Laurel Dr Salinas         PWFP - Architectural Svcs, Faillites, Grounds         PWF 2017-03         45         1         \$         226,147         \$           B-26         DES(911 Roof Repairs - 855 E Laurel Dr Salinas         PWFP - Architectural Svcs, Faillites, Grounds         PWF 2019-03         35         1         \$         1,329,123         \$         -           B-26         DES(911 Roof Repairs - 855 E Laurel Dr Salinas         PWFP - Architectural Svcs, Faillites, Grounds         PWFP 2019-03         35         1         \$         222,767         \$         -           B-24         Javenile Drivision Security and Fire Alarm Upgrade - 1422 Natividad Rd         Probation <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Bedr         Final And Replacement           B-42         Laurel Yard Bidg H Roof Repairs - 855 E Laurel Dr         Probation         PWF 2019-01         45         3         \$ 304,437         5           B-66         Parks Roof Repairs - 855 E Laurel Dr Salinas         PWFP Park and Ranger Operations         Park 2-204         50         1         \$ 400,000         5           B-16         Laurel Yard Bidg Roof Repairs - 855 E Laurel Dr Salinas         PWFP - Architectural Svcs, Faillites, Grounds         PW 2019-02         45         1         \$ 269,117         5           B-26         OES/931 Hoof Repairs - 855 E Laurel Dr Salinas         PWFP - Architectural Svcs, Faillites, Grounds         PW 2017-03         45         1         \$ 440,064         5           B-26         OES/931 Hoof Repairs - 855 E Laurel Dr Salinas         Office Emergency Services         PWFP 2017-03         35         1         \$ 1,329,123         \$           B-26         OES/931 Hoof Repairs - 855 E Laurel Dr Salinas         Office Emergency Services         PWFP 2017-03         35         1         \$ 1,329,123         \$           B-3         Juvenie Bivision Security and Fire Alarm Upgrade - 1422 Natividad Rd         Probation         PD 2017-05         5         1         \$ 22,767         \$           B-33         Juvenie Bivision Security And Kere Henrig								,		
B-42       Laurel Yard Bidg H Roof Repairs - 855 E Laurel Dr       Probation       PWF P - Park and Ranger Operations       Parks 22:04       50       1       \$       300,437       \$       -         B-66       Parks Roof Replacement Program       PWF P - Architectural Svcs, Facilities, Grounds       PWF 2019-02       45       1       \$       200,000       \$       -         B-46       Laurel Yard Bidg Roof Repairs - 855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PW 2017-05       45       1       \$       266,044       \$       -         B-26       DES/ Jurel Replacement - 1322 Natividad Rd Salinas       Office Emergency Services       PWFP 2017-03       45       1       \$       226,006       \$       -         B-26       DES/ Jurel Roy Roman       PVEP 2017-03       45       1       \$       222,767       \$       -         Security Enhancements       Probation       PD 2017-05       5       1       \$       222,767       \$       -         B-30       Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd       Probation       PD 2017-05       5       1       \$       222,767       \$       -         B-31       Juvenile Division Security System Completion       District Attorney       DA	B-30	Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	Probation	PD 2022-03	20	0	Ş	589,277	\$	-
B-66         Parks Roof Replacement Program         PWFP – Park and Ranger Operations         Parks-22-04         50         1         \$         400.000         \$           B-16         Laurel Yard Bidg R Nof Repairs - 855 E Laurel Dr Salinas         PWFP – Architectural Svcs, Facilities, Grounds         PWF 2019-02         45         1         \$         290.310         \$           B-26         DES/9         Laurel Vard Bidg R Nof Repairs - 855 E Laurel Dr Salinas         PWFP – Architectural Svcs, Facilities, Grounds         PWFP 2017-03         45         1         \$         440.064         \$           B-26         DES/911 Roof Replacement - 1322 Natividad RG Salinas         Office Emergency Services         PWFP 2019-03         35         1         \$         1,329,123         \$           B-31         Ivenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd         Probation         PD 2017-05         \$         1         \$         222,767         \$         -           B-33         Ivenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd         Probation         PD 2017-05         \$         1         \$         222,767         \$         -           B-33         Ivenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd         Probation         PD 2017-05         \$         1         \$	Roof Re	epair and Replacement								
B-16       Laurel Yard Blig A Roof Repairs - 855 E Laurel Dr Salinas       Fleet Management       PWF 2017-02       45       1       \$       290,310       \$         B-48       Laurel Yard Blig Roof Repairs - 855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PW 2017-03       45       1       \$       2460,046       \$         B-26       CES/911 Roof Replacement - 1322 Natividad Rd Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2017-03       35       1       \$       1,329,123       \$       -         B-30       Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd       Probation       PD 2017-05       55       1       \$       222,767       \$       -         B-33       Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd       Probation       PD 2017-05       55       1       \$       222,767       \$       -         B-34       West Wing Construction - Security System Completion       District Attorney       DA-22-01       40       0       \$       147,308       \$       -         B-35       Laurel Yard Replacement       Security and Security and Security System Completion       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 202-01       15       1       \$       264,000       \$       - <td>B-42</td> <td>Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr</td> <td>Probation</td> <td>PWF 2019-01</td> <td>45</td> <td>3</td> <td>\$</td> <td>304,437</td> <td>\$</td> <td>-</td>	B-42	Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWF 2019-01	45	3	\$	304,437	\$	-
B-48       Laurel Yard Bidg B Rof Repairs - 855 E. Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PW 2017-05       45       1       \$       268,147       \$         B-52       Laurel Yard Bidg C Roof Repairs - 855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2017-03       45       1       \$       440,064       \$       -         B-26       OES/P111 Roof Replacement - 1322 Natividad Rd Salinas       Office Emergency Services       PWFP 2017-03       35       1       \$       222,767       \$       -         B-33       Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd       Probation       PD 2017-05       55       1       \$       222,767       \$       -         B-33       Juvenile Division Security System Completion       District Attorney       DA-22 -01       40       0       \$       147,308       \$       -         B-53       Youth Center Staterion Lighting and Security - 970 Circle Drive       Probation       PD 2021-02       35       0       \$       285,50.00       \$       -         B-54       Add Caneras in Schilling Campus Parking Lots - 1441 Schilling PI Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400       \$       -	B-66	Parks Roof Replacement Program	PWFP – Park and Ranger Operations	Parks-22-04	50	1	\$	400,000	\$	-
B-52       Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2019-03       45       1       \$       440,064       \$       -         B-26       OES/911 Roof Replacement - 1322 Natividad Rd Salinas       Office Emergency Services       PWFP 2019-03       35       1       \$       1,329,123       \$       -         B-33       Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd       Probation       PD 2017-05       55       1       \$       222,767       \$       -         B-33       Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd       Probation       PD 2017-03       45       1       \$       222,767       \$       -         B-35       Youth Center Exterior Lighting and Security Youth Center Exterior Lighting and Security Protocemage and Gates - 855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2019-13       35       0       \$       228,000       \$       -         B-56       Add Cameras in Schilling Campus Parking Lots - 1441 Schilling PI Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       160,400       \$       -         B-57       Laurel Yard Replace/Instal New Security Cameras - 855 E Staurel Dr Salinas       PWFP - Architectural Svc	B-16	Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	Fleet Management	PWF 2019-02	45	1	\$	290,310	\$	-
B-26         OES/911 Roof Replacement - 1322 Natividad Rd Salinas         Office Emergency Services         PWFP 2019-03         35         1         \$         1,329,123         \$           Security Enhancements         Probation         PD 2017-05         55         1         \$         222,767         \$           B-14         West Wing Construction - Security System Completion         District Attorney         DA-22-01         40         0         \$         147,308         \$         -           B-35         Youth Center Exterior Lighting and Security - 970 Cricle Drive         Probation         PD 2022-02         35         0         \$         283,000         \$         -           B-56         Add Cameras in Schling Camups Parking Lots - 1441 Schilling Pl Salinas         PWFP - Architectural Svs, Facilities, Grounds         PWFP 2019-13         35         0         \$         624,000         \$         -           B-56         Add Cameras in Schling Camups Parking Lots - 1441 Schilling Pl Salinas         PWFP - Architectural Svs, Facilities, Grounds         PWFP 2020-02         25         0         \$         226,000         \$         -         -           B-54         Add Camera in Schling Camups Parking Lots - 1441 Schilling Pl Salinas         PWFP - Architectural Svs, Facilities, Grounds         PWEP 2020-02         25         0 <td>B-48</td> <td>Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas</td> <td>PWFP – Architectural Svcs, Facilities, Grounds</td> <td>PW 2017-05</td> <td>45</td> <td>1</td> <td>\$</td> <td>268,147</td> <td>\$</td> <td>-</td>	B-48	Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW 2017-05	45	1	\$	268,147	\$	-
Security Enhancements         Probation         PD 2017-05         55         1         5         222,767         \$         -           B-33         Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd         Probation         District Attorney         DA-22-01         40         0         \$         147,308         \$         -           B-35         Youth Center Exterior Lighting and Security -970 Circle Drive         Probation         District Attorney         DA-22-01         40         0         \$         147,308         \$         -           B-35         Youth Center Exterior Lighting and Security -970 Circle Drive         Probation         PWFP - Architectural Svcs, Facilities, Grounds         PWFP - 2020-02         35         0         \$         624,000         \$         -           B-53         Laurel Yard New Fending and Gates - 4855         East Laurel Dr Salinas         PWFP - Architectural Svcs, Facilities, Grounds         PWFP 2020-01         15         1         \$         106,400         \$         -           B-54         Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas         PWFP - Architectural Svcs, Facilities, Grounds         PWF 2020-02         25         0         \$         106,400         \$         -           B-58         Upgrade Fleet Parking Lot Fence -	B-52	Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-03		1		440,064	\$	-
B-33       Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd       Probation       PD 2017-05       55       1       \$       222,767       \$         B-14       West Wing Construction - Security System Completion       District Attorney       DA-22-01       40       0       \$       147,308       \$       -         B-35       Youth Center Exterior Lighting and Security - 270 Circle Drive       Probation       PD 2022-02       35       0       \$       2825,000       \$       -         B-35       Youth Center Exterior Lighting and Security - 270 Circle Drive       Probation       PD 2022-02       35       0       \$       2825,000       \$       -         B-53       Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400       \$       -         B-54       Laurel Yard Rejace/Install New Security Cameras - 855 East Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400       \$       -         B-57       Laurel Yard Rejace/Install New Security Securites - 168 W. Alisal St Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       0       \$       167,002	B-26	OES/911 Roof Replacement - 1322 Natividad Rd Salinas	Office Emergency Services	PWFP 2019-03	35	1	\$	1,329,123	\$	-
B-33       Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd       Probation       PD 2017-05       55       1       \$       222,767       \$         B-14       West Wing Construction - Security System Completion       District Attorney       DA-22-01       40       0       \$       147,308       \$       -         B-35       Youth Center Exterior Lighting and Security - 270 Circle Drive       Probation       PD 2022-02       35       0       \$       2825,000       \$       -         B-35       Youth Center Exterior Lighting and Security - 270 Circle Drive       Probation       PD 2022-02       35       0       \$       2825,000       \$       -         B-53       Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400       \$       -         B-54       Laurel Yard Rejace/Install New Security Cameras - 855 East Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400       \$       -         B-57       Laurel Yard Rejace/Install New Security Securites - 168 W. Alisal St Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       0       \$       167,002	Securit	v Enhancements								
B-14       West Wing Construction - Security System Completion       District Attorney       DA-22-01       40       0       \$       147,308       \$       -         B-35       Youth Center Exterior Lighting and Security - 970 Circle Drive       Probation       PD 2022-02       35       0       \$       285,000 \$       -         B-35       Laurel Vard New Fencing and Gates -855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400 \$       -         B-56       Add Cameras in Schilling Campus Parking Lots - 1441 Schilling PI Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400 \$       -         B-57       Laurel Yard Ney Measures Phases 1 through 5 - 168 W. Alisal St Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-02       25       0       \$       598,827 \$       -         B-58       Upgrade Fleet Parking Lot Fence - 1441 Schilling PI Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-03       15       0       \$       926,000 \$       -         B-28       Upgrade Fleet Parking Lot Fence - 1441 Schilling PI Salinas       Information Technology       1930-IT-21-03       35       1       \$       926,000 \$       -       -	-		Probation	PD 2017-05	55	1	\$	222,767	\$	
B-35       Youth Center Exterior Lighting and Security - 970 Circle Drive       Probation       PD 2022-02       35       0       \$       285,000       \$       -         B-53       Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2019-13       35       0       \$       624,000       \$       -         B-56       Add Cameras in Schilling Campus Parking Lots - 1441 Schilling PI Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400       \$       -         B-57       Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-02       25       0       \$       276,117       -         B-49       Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PW 2020-03       15       0       \$       167,002       \$       -         B-58       Upgrade Fleet Parking Lot Fence - 1441 Schilling PI Salinas       PMFP - Architectural Svcs, Facilities, Grounds       PWFP - 2020-03       15       0       \$       167,002       \$       -         B-23       ITD Facility Generator Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21	B-14			DA-22-01	40	0	\$	147,308	\$	-
B-53       Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400       \$       -         B-56       Add Cameras in Schilling Campus Parking Lots - 1441 Schilling PI Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-01       15       1       \$       106,400       \$       -         B-57       Laurel Yard Replace/Install New Security Measures Phases 1 through 5 - 168 W. Alisal Stalinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 2020-02       25       0       \$       598,827       \$       -         B-58       Upgrade Fleet Parking Lot Fence - 1441 Schilling PI Salinas       PWFP - Architectural Svcs, Facilities, Grounds       PWFP 12020-03       15       0       \$       167,002       \$       -         Unfuncted ITD Projects (Eligible for ITD Assignment Funding)         B-23       ITD Facility Generator Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       35       1       \$       926,000       \$       -         B-23       ITD Facility Generator Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       35       1       \$       926,000       \$       -         B-24       ITD Fa	B-35		Probation	PD 2022-02	35	0		285,000	\$	-
B-57Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr SalinasPWFP – Architectural Svcs, Facilities, GroundsPWFP 2020-02250\$276,117\$-B-49Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St SalinasPWFP – Architectural Svcs, Facilities, GroundsPW 2017-13200\$598,827\$-B-58Upgrade Fleet Parking Lot Fence - 1441 Schilling PI SalinasPWFP – Architectural Svcs, Facilities, GroundsPWFP 2020-03150\$167,002\$-Unfunded ITD Projects (Eligible for ITD Assignment Funding)B-23ITD Facility Generator Replacement - 1590 Moffett St SalinasInformation Technology1930-IT-21-03351\$926,000\$-B-23ITD Facility Generator Replacement - 1590 Moffett St SalinasInformation Technology1930-IT-21-03351\$926,000\$-B-24Network Connectivity and RedundancyInformation Technology1930-IT-22-03100\$100,000\$-B-59855 E Laurel - Skate and Bike ParkPWFP – Architectural Svcs, Facilities, GroundsPWFP 2022-08104\$-\$400,000B-59B-59855 E Laurel - Skate and Bike ParkPWFP – Architectural Svcs, Facilities, GroundsPWFP 2022-08104\$-\$400,000B-59855 E Laurel - Skate and Bike ParkPWFP – Architectural Svcs, Facilities, Grounds <td>B-53</td> <td></td> <td>PWFP – Architectural Svcs, Facilities, Grounds</td> <td>PWFP 2019-13</td> <td></td> <td>0</td> <td>\$</td> <td>624,000</td> <td>\$</td> <td>-</td>	B-53		PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-13		0	\$	624,000	\$	-
B-49       Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas       PWFP – Architectural Svcs, Facilities, Grounds       PW 2017-13       20       0       \$       599,827       \$       -         B-58       Upgrade Fleet Parking Lot Fence - 1441 Schilling PI Salinas       PWFP – Architectural Svcs, Facilities, Grounds       PWFP 2020-03       15       0       \$       167,002       \$       -         Unfunded ITD Projects (Eligible for ITD Assignment Funding)         B-23       ITD Facility Generator Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       35       1       \$       926,000       \$       -         B-22       ITD Facility Generator Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       15       1       \$       100,000       \$       -         B-24       INE work Connectivity and Redundancy       Information Technology       1930-IT-22-03       10       0       \$       100,000       \$       -         B-24       Network Connectivity and Redundancy       Information Technology       1930-IT-22-02       5       0       \$       475,000       \$       -         B-59       855 E Laurel - Skate and Bike Park       PWFP – Architectural Svcs, Facilities, Grounds       PWFP / 2022-08	B-56	Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-01	15	1	\$	106,400	\$	-
B-49       Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas       PWFP – Architectural Svcs, Facilities, Grounds       PW 2017-13       20       0       \$       598,827       \$       -         B-58       Upgrade Fleet Parking Lot Fence - 1441 Schilling PI Salinas       PWFP – Architectural Svcs, Facilities, Grounds       PWFP 2020-03       15       0       \$       167,002       \$       -         Unfunded ITD Projects (Eligible for ITD Assignment Funding)         B-23       ITD Facility Generator Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       35       1       \$       926,000       \$       -         B-22       ITD Facility Ceiling Lights/Tile Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       15       1       \$       926,000       \$       -         B-22       ITD Facility Ceiling Lights/Tile Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-22-03       10       0       \$       100,000       \$       -         B-24       Network Connectivity and Redundancy       Information Technology       1930-IT-22-02       5       0       \$       475,000       \$       -         B-59       855 E Laurel - Skate and Bike Park       PWFP - Architectural Svcs, Facilities, Gro	B-57	Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-02	25	0	\$	276,117	\$	-
Unfunded ITD Projects (Eligible for ITD Assignment Funding)B-23ITD Facility Generator Replacement - 1590 Moffett St SalinasInformation Technology1930-IT-21-03351\$926,000\$-B-22ITD Facility Ceiling Lights/Tile Replacement - 1590 Moffett St SalinasInformation Technology1930-FAC-01151\$100,000\$-B-25Always-on VPNInformation Technology1930-IT-22-03100\$100,000\$-B-24Network Connectivity and RedundancyInformation Technology1930-IT-22-0250\$475,000\$-Projects with Pending Grant FundingB-59855 E Laurel - Skate and Bike ParkPWFP – Architectural Svcs, Facilities, GroundsPWFP 2022-08104\$-\$400,000B-21Public Health Laboratory UpgradesHealth2205402\$-\$151,809B-63Lake San Antonio Replacement MarinaPWFP – Park and Ranger Operations8510-8387 - 1203\$-\$300,000	B-49		PWFP – Architectural Svcs, Facilities, Grounds	PW 2017-13	20	0	\$	598,827	\$	-
B-23       ITD Facility Generator Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       35       1       \$ 926,000       \$ -         B-22       ITD Facility Ceiling Lights/Tile Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       35       1       \$ 926,000       \$ -         B-22       ITD Facility Ceiling Lights/Tile Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-22-03       10       0       \$ 100,000       \$ -         B-24       Network Connectivity and Redundancy       Information Technology       1930-IT-22-02       5       0       \$ 475,000       \$ -         Projects with Pending Grant Funding         B-59       855 E Laurel - Skate and Bike Park       PWFP – Architectural Svcs, Facilities, Grounds       PWFP 2022-08       10       4       \$ -       \$ 400,000         B-21       Public Health Laboratory Upgrades       Health       2205       40       2       \$ -       \$ 151,809         B-63       Lake San Antonio Replacement Marina       PWFP – Park and Ranger Operations       8510 - 8387 - 1       20       3       \$ -       \$ 300,000	B-58	Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-03	15	0	\$	167,002	\$	-
B-23       ITD Facility Generator Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       35       1       \$ 926,000       \$ -         B-22       ITD Facility Ceiling Lights/Tile Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-21-03       35       1       \$ 926,000       \$ -         B-22       ITD Facility Ceiling Lights/Tile Replacement - 1590 Moffett St Salinas       Information Technology       1930-IT-22-03       10       0       \$ 100,000       \$ -         B-24       Network Connectivity and Redundancy       Information Technology       1930-IT-22-02       5       0       \$ 475,000       \$ -         Projects with Pending Grant Funding         B-59       855 E Laurel - Skate and Bike Park       PWFP – Architectural Svcs, Facilities, Grounds       PWFP 2022-08       10       4       \$ -       \$ 400,000         B-21       Public Health Laboratory Upgrades       Health       2205       40       2       \$ -       \$ 151,809         B-63       Lake San Antonio Replacement Marina       PWFP – Park and Ranger Operations       8510 - 8387 - 1       20       3       \$ -       \$ 300,000										
B-22       ITD Facility Ceiling Lights/Tile Replacement- 1590 Moffett St Salinas       Information Technology       1930-FAC-01       15       1       \$       100,000       \$       -         B-25       Always-on VPN       Information Technology       1930-IT-22-03       10       0       \$       100,000       \$       -         B-24       Network Connectivity and Redundancy       Information Technology       1930-IT-22-02       5       0       \$       475,000       \$       -         Projects with Pending Grant Funding         B-59       855 E Laurel - Skate and Bike Park       PWFP – Architectural Svcs, Facilities, Grounds       PWFP 2022-08       10       4       \$       -       \$       400,000         B-21       Public Health Laboratory Upgrades       Health       2205       40       2       \$       -       \$       151,809         B-63       Lake San Antonio Replacement Marina       PWFP – Park and Ranger Operations       8510 - 8387 - 1       20       3       \$       -       \$       300,000	-		lafa waa Maari Taaba a'	1020 17 21 22	25			020.000		
B-25       Always-on VPN       Information Technology       1930-IT-22-03       10       0       \$       100,000       \$       -         B-24       Network Connectivity and Redundancy       Information Technology       1930-IT-22-02       5       0       \$       475,000       \$       -         Projects with Pending Grant Funding         B-59       855 E Laurel - Skate and Bike Park       PWFP – Architectural Svcs, Facilities, Grounds       PWFP 2022-08       10       4       \$       -       \$       400,000         B-21       Public Health Laboratory Upgrades       Health       2205       40       2       \$       -       \$       151,809         B-63       Lake San Antonio Replacement Marina       PWFP – Park and Ranger Operations       8510 - 8387 - 1       20       3       \$       -       \$       300,000								,		
B-24Network Connectivity and RedundancyInformation Technology1930-IT-22-0250\$475,000\$-Projects with Pending Grant FundingB-59855 E Laurel - Skate and Bike ParkPWFP – Architectural Svcs, Facilities, GroundsPWFP 2022-08104\$-\$400,000B-21Public Health Laboratory UpgradesHealth2205402\$-\$151,809B-63Lake San Antonio Replacement MarinaPWFP – Park and Ranger Operations8510 - 8387 - 1203\$-\$300,000								,		
Projects with Pending Grant FundingB-59855 E Laurel - Skate and Bike ParkPWFP – Architectural Svcs, Facilities, GroundsPWFP 2022-08104\$-\$400,000B-21Public Health Laboratory UpgradesHealth2205402\$-\$151,809B-63Lake San Antonio Replacement MarinaPWFP – Park and Ranger Operations8510 - 8387 - 1203\$-\$300,000		,					· ·			
B-59         855 E Laurel - Skate and Bike Park         PWFP – Architectural Svcs, Facilities, Grounds         PWFP 2022-08         10         4         \$         -         \$         400,000           B-21         Public Health Laboratory Upgrades         Health         2205         40         2         \$         -         \$         151,809           B-63         Lake San Antonio Replacement Marina         PWFP – Park and Ranger Operations         8510 - 8387 - 1         20         3         \$         -         \$         300,000	B-24	Network Connectivity and Redundancy	Information Lechnology	1930-11-22-02	5	0	Ş	475,000	\$	-
B-21         Public Health Laboratory Upgrades         Health         2205         40         2         \$         \$         151,809           B-63         Lake San Antonio Replacement Marina         PWFP – Park and Ranger Operations         8510 - 8387 - 1         20         3         \$         -         \$         300,000	Project	s with Pending Grant Funding								
B-63         Lake San Antonio Replacement Marina         PWFP – Park and Ranger Operations         8510 - 8387 - 1         20         3         \$         -         \$         300,000	B-59	855 E Laurel - Skate and Bike Park	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08				-		400,000
		Public Health Laboratory Upgrades		2205	40			-		
B-62Lake San Antonio Construct North Shore AmphitheaterPWFP – Park and Ranger Operations8510 - 8386 - 1103\$-\$1,000,000		•	- · ·							,
	B-62	Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	10	3	\$	-	\$	1,000,000

## Monterey County, California

## **Capital Plan**

## 22/23 thru 26/27

## **PROJECTS & FUNDING SOURCES BY DEPARMENT**

## **First Year - Funded Projects**

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Agricultural Commissio	ner								
South County Ag Commissioner Facility Development	8832	124,219	2,067,201	955,000	1,090,523				4,236,943
Fund 404		124,219	2,067,201	955,000					3,146,420
Unfunded					1,090,523				1,090,523
Salinas Ag Office Building Improvements - 1428 Abbott St Salinas	8845			220,616	1,464,360				1,684,976
Fund 404				220,616					220,616
Unfunded					1,464,360				1,464,360
Agricultural Commissione	r Total	\$124,219	\$2,067,201	\$1,175,616	\$2,554,883				\$5,921,919
Emergency Communicat	tions								
Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	ECD-2018-01			756,120					756,120
Emergency Communications				340,254					340,254
General Fund Contribution				415,866					415,866

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Post Ranch NGEN Site Improvements - 47900 CA Route 1 Big Sur	ECD-2022-03		78,000	285,000					363,000
NGEN Users			78,000						78,000
NGEN OM Surplus				285,000					285,000
NGEN Microwave Upgrades - 1322 Natividad Road Salinas	ECD-2022-04			538,000					538,000
NGEN Surplus				538,000					538,000
Emergency Communicatio	ons Total		\$78,000	\$1,579,120					\$1,657,120
Health									
E Salinas Behavioral Health Center - 331 Sanborn St Salinas	1701	919,053	5,910,555	16,119,642	750,750				23,700,000
Multiple Grant Sources		919,053	5,910,555	620,392					7,450,000
Fund 478				15,499,250	750,750				16,250,000
E Salinas Integrated Health Center	1703			478,245	3,279,509				3,757,754
Mental Health Service Act				478,245	3,279,509				3,757,754
1270 Natividad Rd Salinas - Install Three New HVAC Units	1802-2		1,710	273,070					274,780
Capital Fund Allocation				250,000					250,000
Health Department			1,710	23,070					24,780
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	2001	131,825	28,686	2,990,490					3,151,001
Fund 404		131,825	28,686	49,489					210,000
General Fund Contingency				1,800,000					1,800,000
Building Improvement Fund				1,141,001					1,141,001
BH-1410 Natividad- Rehabilitation Center	2022		100,000	50,000					150,000
BHCIP- Grant- Health Dept.			100,000	50,000					150,000

roject Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Salinas Urgent Care Clinic	2204			1,813,735					1,813,735
Clinic Services Funds(pending)				1,813,735					1,813,735
Health Total		\$1,050,878	\$6,040,951	\$21,725,182	\$4,030,259				\$32,847,270
Housing and Communit	y Development								
Carmel River Floodplain Restoration (CRFREE) Phase [ - Planning	7200.1		751,922	250,000	250,000				1,251,922
Grant Funding (Multiple)			751,922	250,000	250,000				1,251,922
Carmel Lagoon - Scenic Road Protection Structure Project	730030		556,927	253,967	1,002,426	7,402,000	7,200,000	5,000,000	21,415,320
Fund 404			556,927	253,967					810,894
Unfunded					1,002,426	7,402,000	7,200,000	5,000,000	20,604,42
East Garrison Mothballing and Security Projects	HCD-22-01		201,189	353,666					554,855
Successor Agency Tax Increment for ROPSet			201,189	353,666					554,855
Kents Court Modernization - Kents Ct, Pajaro	HCD-22-02			121,000	237,500				358,500
Successor Agency Low-Mod Housing Trust Fund				121,000	237,500				358,500
Housing and Community I	Development Total		\$1,510,038	\$978,633	\$1,489,926	\$7,402,000	\$7,200,000	\$5,000,000	\$23,580,5
nformation Technology	7								
County Building Video Conference Equipment nstallation	1930-107			100,000	100,000				200,000
General Fund Contribution				100,000					100,000
Unfunded					100,000				100,000
TD - Network Layer 3 MPLS Switch Refresh	1930-IT-20-03			220,000					220,000
General Fund Contribution				220,000					220,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ITD Next Gen Software-Based Phone Pilot Program	1930-IT-21-04			100,000					100,000
General Fund Contribution				100,000					100,000
ITD Firewall Standardization	1930-IT-21-05			165,000					165,000
General Fund Contribution				165,000					165,000
ITD Data Center System End of Life Replacement	1930-IT-22-01			550,000	150,000				700,000
General Fund Contribution				550,000					550,000
Unfunded (Eligible for ITD Assignment)					150,000				150,000
Information Technology T	otal			\$1,135,000	\$250,000				\$1,385,00
Library									
Replace North County Bookmobile	61108			370,000					370,000
California State Library Grant				250,000					250,000
Cannabis Tax Assignment				120,000					120,000
New Bradley Branch Library Feasibility Study	L-1603		20,000	180,000					200,000
Fund 404			20,000	180,000					200,000
Gonzales Community Center & Library	L-1604			1,800,000	400,000				2,200,000
Library Fund Balance					400,000				400,000
Cannabis Tax Assignment				1,800,000					1,800,000
Library Total			\$20,000	\$2,350,000	\$400,000				\$2,770,00
Military & Veterans Affa	irs								
MVAO Relocate to Coastal/CID Office - 2620 First Ave Marina	MVAO-21-01		42,469	649,289					691,758
General Fund Contingency			42,469	649,289					691,758
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Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Natividad Medical Center	r								
Natividad Replacement Nurse Call System - 1441 Constitution Blvd Salinas	B16-2016-066		597,118	2,403,882					3,001,000
NMC			597,118	2,403,882					3,001,000
Natividad Building-Wide Interior Design Upgrades - 1441 Constitution Blvd Salinas -	B16-2016-069			375,000	500,000	500,000	500,000		1,875,000
NMC				375,000	500,000	500,000	500,000		1,875,000
Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas	B16-2016-084			400,000	500,000	500,000	500,000		1,900,000
NMC				400,000	500,000	500,000	500,000		1,900,000
Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas	B16-2016-096		400,000	763,400					1,163,400
NMC			400,000	763,400					1,163,400
Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas	B17-2017-002			75,000	150,000	250,000	150,000		625,000
NMC				75,000	150,000	250,000	150,000		625,000
Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas	B17-2017-055			700,000					700,000
NMC				700,000					700,000
Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -	B17-2017-524			573,479					573,479
NMC				573,479					573,479
Natividad SEA Conference Room - 1441 Constitution Blvd Salinas	B17-2017-525			150,000					150,000
NMC				150,000					150,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	B21-510		312,000	400,000	400,000	400,000	88,000		1,600,000
NMC			312,000	400,000	400,000	400,000	400,000		1,912,000
Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas	B22-2022-035			747,850	500,000	500,000	500,000		2,247,850
NMC				747,850	500,000	500,000	500,000		2,247,850
Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas	B22-2022-036			395,000					395,000
NMC				395,000					395,000
Natividad IT Cabling - 1441 Constitution Blvd Salinas	B22-2022-037			25,000	100,000	100,000	100,000		325,000
NMC				25,000	100,000	100,000	100,000		325,000
Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas	B22-2022-039			100,000	50,000	50,000	50,000		250,000
NMC				100,000	50,000	50,000	50,000		250,000
Natividad Patient Queuing System - 1441 Constitution Blvd Salinas	B22-2022-040			125,000	50,000	50,000	50,000		275,000
NMC				125,000	50,000	50,000	50,000		275,000
Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas	B22-2022-041			100,000					100,000
NMC				100,000					100,000
Natividad Contracts Management System - 1441 Constitution Blvd Salinas	B22-2022-042			150,000					150,000
NMC				150,000					150,000
Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas	B22-2022-064			640,000					640,000
NMC				640,000					640,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas	B22-2022-070		4,000,000	2,800,000					6,800,000
NMC			4,000,000	2,800,000					6,800,000
Natividad Workstations on Wheels - 1441 Constitution Blvd Salinas	B22-2023-200			100,000	700,000	250,000	150,000		1,200,000
NMC				100,000	700,000	250,000	150,000		1,200,000
Natividad Medical Center 7	Total		\$5,309,118	\$11,023,611	\$2,950,000	\$2,600,000	\$2,088,000		\$23,970,729
Probation									
New Juvenile Hall - 1420 Natividad Rd Salinas	8811	61,546,714	4,569,372	53,515					66,169,601
SB 81		35,000,000							35,000,000
Fund 404		26,546,714	4,569,372	53,515					31,169,601
Probation Total		\$61,546,714	\$4,569,372	\$53,515					\$66,169,601
PWFP – Architectural Sv	vcs, Facilities, Grounds								
Unscheduled Repairs - Countywide	001-8176-8510			903,000					903,000
Building Improvement Fund				903,000					903,000
Parking Structure - Gabilan and Church Street	8881		95,870	403,690	2,150,000	24,960,000			27,609,560
Fund 478			95,870	403,690					499,560
Unfunded					2,150,000	24,960,000			27,110,000
Computerized Maintenance Management System (CMMS) - Countywide Facilities	PW 2018-01			175,000	250,000				425,000
Road Fund 002				175,000	250,000				425,000
PWFP San Ardo Road District 4 - New Modular Office	PW 2022-07			550,000					550,000
ΗυτΑ				550,000					550,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
PWFP – Architectural Svcs,	Facilities, Grounds Total		\$95,870	\$2,031,690	\$2,400,000	\$24,960,000			\$29,487,560
PWFP – Park and Ranger	Operations								
Laguna Seca - Replace & Consolidate Sewer Facilities	75001		170,090	1,279,910					1,450,000
ARPA Funding			170,090	1,279,910					1,450,000
Laguna Seca - Drinking Water Distribution System	8441-03		200,000	1,530,000	175,000				1,905,000
ARPA Funding			200,000	1,530,000	175,000				1,905,000
Lake Nacimiento Mobile Homes (2) Purchase	8477-4		20,000	242,000					262,000
Insurance Payout			20,000	242,000					262,000
Parks Water and Sewer Projects Master Plan (ARPA Funds)	Parks-21-02		1,243,000	6,413,221					7,656,221
ARPA Funding			1,243,000	6,413,221					7,656,221
Park Repairs - Prop 68 Per Capita Funding	Parks-22-12			789,288					789,288
Prop 68 Grant (Pending Approval)				631,430					631,430
ARPA Funding				157,858					157,858
Laguna Seca - Start/Finish Bridge Replacement	Parks-22-13			5,175,000					5,175,000
Cannabis Fund				300,000					300,000
Multiple Funding Sources				4,875,000					4,875,000
Laguna Seca - Race Track Repaving	Parks-22-14			5,000,000					5,000,000
Cannabis Fund				150,000					150,000
Multiple Funding Sources				4,850,000					4,850,000
Laguna Seca - Turn 3 Paddock Pavilion Upgrades	Parks-22-15			300,000					300,000
Cannabis Fund				300,000					300,000
PWFP – Park and Ranger O	perations Total		\$1,633,090	\$20,729,419	\$175,000				\$22,537,50

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
PWFP – Public Works E	ngineering								
Countywide Roadway Safety Signage/Striping Audit	1145		1,386,784	1,443,721					2,830,505
HSIP			1,386,784	1,443,721					2,830,505
Laureles Grade and Carmel Valley Road - Roundabout	1146		122,404	172,684	2,300,000				2,595,088
Traffic Mitigation Fees			122,404	172,684					295,088
Traffic Mitigation Fees (Pending Approval)					2,300,000				2,300,000
Rogge Road San Juan Grade - Intersection Improvements	1147		186,259	875,000					1,061,259
Traffic Mitigation Fees			186,259	875,000					1,061,259
Blackie Road - Safety Improvement Env Mitigation	1150			240,000					240,000
Measure X				240,000					240,000
Cooper Road Rehabilitation	1152		500,000	3,800,000					4,300,000
Measure X			237,500	1,887,500					2,125,000
SB 1			237,500	1,887,500					2,125,000
тот			25,000	25,000					50,000
Guardrail Repair Program	1153			550,000	550,000	550,000	550,000	550,000	2,750,000
SB 1				550,000	550,000	550,000	550,000	550,000	2,750,000
Inter-Garrison Road Rehabilitation	1156			2,075,000					2,075,000
Measure X				850,000					850,000
SB 1				850,000					850,000
тот				375,000					375,000
Old Stage Road Rehab Alisal to Iverson	1159		2,571,066	260,000	7,500,000	7,500,000	7,200,000		25,031,066
Measure X			1,285,533	130,000	3,750,000	3,750,000	3,600,000		12,515,533
SB 1			1,285,533	130,000	3,750,000	3,750,000	3,600,000		12,515,533

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Countywide Supplemental Roadway Vegetation Removal	1163	30,581	150,000	150,000	150,000				480,581
ΤΟΤ		30,581	150,000	150,000	150,000				480,581
Murphy Road Reconstruction	1169		250,000	1,250,000					1,500,000
Measure X			100,000	600,000					700,000
SB 1			100,000	600,000					700,000
тот			50,000	50,000					100,000
Hunter Lane / Harkins Road Reconstruction	1172	22,330	225,000	325,000	4,000,000				4,572,330
Measure X			62,500	112,500	2,150,000				2,325,000
SB 1			62,500	112,500	1,850,000				2,025,000
тот			100,000	100,000					200,000
Road Fund		22,330							22,330
Alisal Rd Rehab - Salinas City Limits to Hartnell Rd	1577			730,500	1,635,150				2,365,650
SB 1				393,000	1,297,650				1,690,650
Measure X				337,500	337,500				675,000
Las Lomas Drainage Project	1723		2,165,439	2,039,920					4,205,359
SB 1			1,631,250						1,631,250
Measure X			534,189	2,039,920					2,574,109
Nacimiento Lake Drive - Bridge No. 449 Replacement	2202	3,893,076	3,783,327	3,287,059	274,815	43,000			11,281,277
FHWA Caltrans			3,783,327	3,287,059	274,815	43,000			7,388,201
НВР		2,395,612							2,395,612
Measure X		815,387							815,387
Road Fund		682,077							682,077
Countywide Annual Seal Coat Program	3007		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
τοτ			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Davis Road - Bridge Replacement and Road Widening	3600	7,563,386	3,200,979	6,544,715	31,410,000	23,885,000	2,775,000		75,379,080
HBP		3,963,731	1,836,964	4,265,878	20,538,960	15,205,028	2,434,575		48,245,136
EG Development		1,810,253		1,281,810					3,092,063
RSTP		1,265,820	139,180						1,405,000
Gas Tax		523,582	1,224,835						1,748,417
Unfunded				997,027	10,871,040	8,679,972	340,425		20,888,464
Robinson Canyon Road - Bridge Scour Repair	3851	939,867	840,401	746,811	6,000				2,533,079
HBP		939,867	708,261	736,811	6,000				2,390,939
Measure X			132,140	10,000					142,140
Bradley Road - Bridge Scour Repair	3852	869,861	2,954,777	4,870,652					8,695,290
НВР		68,944	2,841,848						2,910,792
Measure X		800,917	112,929	4,870,652					5,784,498
Gonzales River Road - Bridge Replacement Project	3853	1,265,470	355,000	500,000	550,000	430,000	1,200,000	11,550,000	15,850,470
FHWA Caltrans		1,236,060	75,000	409,383	479,000	379,000	1,200,000	11,550,000	15,328,443
Measure X		29,410	280,000	90,617	71,000	51,000			522,027
Hartnell Road - Bridge Replacement	3854	1,193,223	1,260,358	2,237,501	10,500				4,701,582
НВР		1,174,600	1,230,448	2,237,501	10,500				4,653,049
Measure X		18,623	29,910						48,533
Johnson Road - Bridge Replacement Project	3855	706,570	140,000	122,000					968,570
НВР		706,570	140,000	122,000					968,570
Countywide - Striping Program	3856		600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Measure X			600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Monte Road Bridge 135 - Paint Steel Girders	3857	49,633	340,493	1,738,878					2,129,004
BPMP		43,940	301,438	1,468,605					1,813,983
Measure X		5,693	39,055	270,273					315,021
Countywide - NPDES Streetsweeping	5900		180,000	180,000	180,000	180,000	180,000		900,000
SB 1			180,000	180,000	180,000	180,000	180,000		900,000
Echo Valley Road - Road Repair	611089		100,000	600,000					700,000
FEMA/Cal OES			75,000	450,000					525,000
Measure X			25,000	150,000					175,000
San Juan Grade Road - Erosion Damage (MP 8.6)	6111	48,419	60,000	410,000					518,419
Caltrans ER Program		42,865	53,118	362,973					458,956
SB 1		5,554	6,882	47,027					59,463
Palo Colorado - MP 4.0 to MP 7.8 Emergency	6210171		510,000	1,176,250	15,100,000				16,786,250
FHWA Caltrans			478,125	1,110,938	5,688,600				7,277,663
τοτ			31,875	65,312	344,100				441,287
Unfunded					9,067,300				9,067,300
Toro Road - Slope, Road, and Guardrail Repair	621082	28,592	711,170	1,260,000					1,999,762
FEMA/OES			533,378	945,000					1,478,378
Measure X		28,592	177,792	315,000					521,384
Viejo Road - Shoulder and Asphalt Repair	621095c	98,249	420,096	1,340,000					1,858,345
FEMA/Cal OES		73,687	326,322	1,036,250					1,436,259
Measure X		24,562	93,774	303,750					422,086
Carmel River Floodplain Restoration (CRFREE) Phase II Construction	7200.2			12,000,000	14,380,000	11,197,225	1,000,000	500,000	39,077,225
Grant Funding (Multiple)				12,000,000	14,380,000	11,197,225	1,000,000	500,000	39,077,225

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
River Road Emergency Storm Damage Repair	721020		1,427,880	749,840					2,177,720
Caltrans ER			1,264,673	664,133					1,928,806
Measure X			163,207	85,707					248,914
Las Lomas Drive - Bicycle Lane & Pedestrian Project	8667	468,843	253,297	545,000	2,890,000				4,157,140
FWHA Caltrans			253,297	111,703	2,431,000				2,796,000
2% TDA		170,300							170,300
Road Fund		124,059							124,059
Measure X		22,298		433,297	459,000				914,595
ATP		152,185							152,185
Moss Landing - Monterey Bay Sanctuary Scenic Trail	8668	3,509,781	266,675	2,552,500	4,665,000	3,816,500			14,810,456
ATP				1,650,000	3,462,000	2,475,000			7,587,000
Coastal Conservancy				497,500	540,000	462,500			1,500,000
Measure X			266,675	273,850	663,000	879,000			2,082,525
SAFETEA-LU		2,785,592		131,150					2,916,742
2% TDA		276,981							276,981
Road Fund		447,208							447,208
Countywide - Proactive Drainage Maintenance & Flood Protection	8875		450,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,950,000
SB 1			450,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,950,000
Blackie Road Extension	PW 2020-05		50,000	350,000	265,000	265,000	4,460,000		5,390,000
TAMC LPP			50,000	350,000	100,000				500,000
Unfunded					165,000	265,000	4,460,000		4,890,000
Countywide Measure X Community Street Repair	PW 2021-01		417,715	1,500,000	1,500,000	1,500,000	1,500,000		6,417,715
Measure X			400,000	1,500,000	1,500,000	1,500,000	1,500,000		6,400,000
τοτ			17,715						17,715

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 1	PW 2021-03			1,572,625					1,572,625
Measure X				37,625					37,625
HSIP				1,535,000					1,535,000
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6	PW 2021-08			3,843,750					3,843,750
Measure X				81,250					81,250
HSIP				3,762,500					3,762,500
Community Road Maintenance Program	PW 2022-06		1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	8,250,000
тот			1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	8,250,000
PWFP Local Road Improvement Bond Program	PW 2022-08			6,000,000	12,000,000	12,000,000	12,000,000	12,000,000	54,000,000
Bond Funding				6,000,000	12,000,000	12,000,000	12,000,000	12,000,000	54,000,000
CSA/CSD Water and Sewer Projects Using ARPA Funds	PWFP 2022-07		1,036,000	3,064,000					4,100,000
ARPA Funding			1,036,000	3,064,000					4,100,000
PWFP – Public Works Eng	ineering Total	\$20,687,881	\$30,290,120	\$76,178,406	\$104,441,465	\$66,441,725	\$35,940,000	\$29,675,000	\$363,654,597
Sheriff									
Jail Housing Addition Lift Station - 1410 Natividad Rd	8418		119,690	680,310					800,000
Fund 478			119,690	680,310					800,000
Sheriff Total			\$119,690	\$680,310					\$800,000
Social Services									
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	DSS-18-01			250,000	27,112,000				27,362,000
Building Improvement Fund				250,000					250,000
Unfunded					27,112,000				27,112,000
Social Services Total			Á-	14 <sub>\$250,000</sub>	\$27,112,000				\$27,362,000

# Monterey County Capital Improvement Plan - 5 Year Plan

# 22/23 thru 26/27

\$4,236,943

Project #: 8832

Total

Project name: South Count	ty Ag Commissioner Facilit	y Developmen	t				
Туре	Building			Departme	ent Agricultural Co	mmissioner	
Funding Status	First Year - Funded			Project Pha	se Design/Plannin	g	
Useful Life	50 YEARS			Fu	<b>nd</b> 404		
Contact	Henry Esler/831-759-7381			Dept. Prior	ity 1		
Description							
5,000 square feet of offices,	issioner (AC) newly purchased f a conference room, and supplie for \$1.825 million dollars. This p	s and equipment	storage. The	e AČ completed th	e Board approved pu	rchase of the 101	1 Broadway St.
Justification							
	ce activities including a Phase 1 he long-term for AC. The existir s not been confirmed.						
Project Status and Goals/Task	s to be Completed in the 1st Yea	ar of the CIP:					
Completion of remodel for 10 partially funded in FY 23.	011 Broadway St. location, with	occupation by A	C staff and fi	ıll resumption/ex	pansion of work in S	outh Monterey C	ounty. Project is
Budget	Previous FYs	Current FY	22/23	23/24 2	4/25 25/26	26/27	Total
Design/Environmental		\$213,500	\$100,817				\$314,317
Construction Management			\$126,931				\$126,931
Construction			\$105,977	\$1,090,523			\$1,196,500
Other	\$124,219	\$1,853,701					\$1,977,920
Furniture, Fixes & Equipmo		+-,-00,/	\$150,000				\$150,000
Contingency			\$471,275				\$471,275
Total	\$124,219	\$2,067,201	\$955,000	\$1,090,523			\$4,236,943
Funding Sources	Previous FYs	Current FY	22/23	23/24 2	4/25 25/26	26/27	Total
Fund 404	\$124,219	\$2,067,201	\$955,000				\$3,146,420
Unfunded				\$1,090,523			\$1,090,523

#### Priority Score (Max 100): 0

\$124,219

		GARE Score (Maximum 6):	0
0	, 0	Contribute to Community Civic Engagement:	0
0	v	Resident/Stakeholder Involved Planning:	0
0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
0	F10 – Matching Funds:		0
0	F11 – Reduce Repair Costs:		
e: o	F12 – Repairs Cost Effective:		0
	0 0 0 0 0 e: 0	0 F11 – Reduce Repair Costs:	o       F7 - < 3 Yrs to End of Useful Life: o

\$2,067,201 \$955,000

\$1,090,523

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8845 Project name: Salinas Ag Office Buildi	ng Improven	ients - 1428 Abb	oott St Salin	as				
Type Building				Depart	ment Ag	gricultural Com	missioner	
Funding Status First Year - F	unded			Project P	hase De	esign/Planning		
Useful Life 50 YEARS				1	F <b>und</b> 40	04		
Contact Henry Esler/	831-759-7381			Dept. Pri	ority 2			
Description								
The project is to repair the Agricultural Ce Agricultural Center Conference Room is u groups. The AC needs to add and/or modi	sed by the AC, t	the University of C	California Coo	perative Extens	sion (UCC	E), other Count	y departments	s, and community
Justification								
An engineering report and soil analysis co Extensive repairs are required to maintain UCCE. Other County departments and oth of workstations and/or storage areas and i	the use of the the ser groups, such	facility. The contin as TAMC, depen	nued use of th d on the use o	is facility is crit of this facility. In	ical to the n addition	e mission of the i, the ability to i	Agricultural C ncrease or dec	ommissioner and rease the number
Project Status and Goals/Tasks to be Compl	leted in the 1st 1	Year of the CIP:						
The department has procured a consultan the completed engineering report and soil							eased to \$1,68	4,976 based on
Budget	Previous FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$220,616	\$88,000				\$308,616
Construction Management				\$96,360				\$96,360
Construction				\$880,000				\$880,000
Furniture, Fixes & Equipment				\$92,000				\$92,000
Contingency								
				\$308,000				\$308,000
Total			\$220,616	\$1,464,360				\$1,684,976
Funding Sources	Previous FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 404			\$220,616					\$220,616
Unfunded				\$1,464,360				\$1,464,360
Total			\$220,616	\$1,464,360				\$1,684,976
Priori	ty Score (Max 1	.00): 35						
F1 – Immediate Health/Safety:	0				GARE	Score (Maximu	ım 6):	0
F2 – Future Health/Safety:	5	F7 - < 3 Yrs to 1				ibute to Commu	-	
F3 – Significant Health/Safety :	5	F8 – Improve S		ncy: 0		ent/Stakeholder	, 0	0
F4 – Security Issue:	0	F9 – Green Ene			Smart	Growth Neighl	orhood Servic	es: 0
F5 – Voluntary ADA Improvement:	5	F10 – Matching		5	Impro	ve Quality of Li	fe/Race/Healt	h Equity: 0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

5

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

5

10

F6 – Improve Public/Staff Experience:

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Departı	ment Em	ergency Comn	nunications	
Funding Status First Year - F	unded			Project P	hase Not	Started		
Useful Life 20 YEARS				I	Fund 028			
Contact John Vaught	x8883			Dept. Pri	ority 1			
escription								
Replace current parking lot fencing and ac ecurity gate to the parking lot from the lo ot has not been repayed or resurfaced sin County-owned building which houses the ivision of the County Administrative Offi- which includes contingencies of \$126,020 ercentage. ECD's portion of the project co equested in FY 22/23.	wer parking lo ce its original c Monterey Cour ce. The commu (20%). ECD of	t to the new main e construction. It has nty Emergency Con unications center is ccupies 45% of the	entrance of th exceeded its nmunications a 24/7 opera building and	e property. The useful life. The s Department (I ttion. PWFP De OES occupies 5	building w Emergency ECD) and C partment h 55%; costs f	as built in 200 Services Cen Office of Emerg as provided a or the project	04 and a portion ter, 1322 Native gency Services project budge will be split at	on of the parkin vidad Road, is a (OES) which is t of \$756,120 this occupancy
stification								
Due to the activities conducted onsite, according poped with barbed wire. The facility is loo nter and exit the facility at all times of the leeping on and around the entrances to the there increase difficulty in scaling the ference of the facility, and the ference of the facility of the facility of the ference of the facility of the ference of the ference of the facility of the ference of the ference of the ference of the f	cated in the vic e day and night he building. A nd recommend	inity of the jail, the t. On numerous oc Vulnerability Asses	hospital, and casions the de sment, prepa	l a future home epartment has h red by the Nort	less shelter ad issues w hern Califo	. Due to the 24 vith individual rnia Regional	4/7 nature of t s loitering, vio Intelligence C	he operation, s leotaping and enter identified
ject Status and Goals/Tasks to be Compl	leted in the 1st	Year of the CIP:						
	rould be comple Previou		, _			-	-	
Budget			22/23	ditional funding 23/24	g is needed 24/25	to complete th 25/26	ne scope of wo 26/27	Total
Budget Design/Environmental	Previou		22/23 \$87,000			-	-	Total \$87,000
Budget Design/Environmental	Previou		22/23			-	-	Total
Budget Design/Environmental	Previou		22/23 \$87,000			-	-	Total \$87,000
Budget Design/Environmental Construction Management Construction	Previou		22/23 \$87,000 \$53,600			-	-	Total \$87,000 \$53,600
Budget Design/Environmental Construction Management	Previou		22/23 \$87,000 \$53,600 \$489,500			-	-	Total \$87,000 \$53,600 \$489,500
Budget Design/Environmental Construction Management Construction Contingency Total	Previou	<sup>15</sup> Current FY	22/23 \$87,000 \$53,600 \$489,500 \$126,020			-	-	Total \$87,000 \$53,600 \$489,500 \$126,020
Budget Design/Environmental Construction Management Construction Contingency Total	Previou FYs Previou	IS Current FY	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120	23/24	24/25	25/26	26/27	Total \$87,000 \$53,600 \$489,500 \$126,020 \$756,120
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Emergency Communications	Previou FYs Previou	IS Current FY	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 22/23	23/24	24/25	25/26	26/27	Total \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 Total
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Emergency Communications General Fund Contribution	Previou FYs Previou	IS Current FY	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 22/23 \$340,254	23/24	24/25	25/26	26/27	Total \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 Total \$340,254
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Emergency Communications General Fund Contribution	Previou FYs Previou	IS Current FY	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 22/23 \$340,254 \$415,866	23/24	24/25	25/26	26/27	Total \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 Total \$340,254 \$415,866
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Emergency Communications General Fund Contribution Total	Previou FYs Previou	<sup>15</sup> Current FY	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 22/23 \$340,254 \$415,866	23/24	24/25	25/26	26/27	Total \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 Total \$340,254 \$415,866
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Emergency Communications General Fund Contribution Total	Previou FYs Previou FYs ty Score (Max	<sup>15</sup> Current FY <sup>16</sup> Current FY <sup>16</sup> Current FY 100): 35	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 22/23 \$340,254 \$415,866 \$756,120	23/24	24/25	25/26	26/27	Total \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 Total \$340,254 \$415,866
Budget  Budget  Design/Environmental  Construction Management  Construction  Contingency  Total  Funding Sources  Emergency Communications  General Fund Contribution  Total  Priori	Previou FYs Previou FYs	<sup>15</sup> Current FY <sup>15</sup> Current FY <sup>100): 35</sup> <u>F7 – &lt; 3 Yrs to F</u>	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 22/23 \$340,254 \$415,866 \$756,120 End of Useful	23/24 23/24 Life: 0	24/25 24/25 24/25	25/26 25/26	26/27	Total \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 Total \$340,254 \$415,866 \$756,120
Budget  Budget  Design/Environmental  Construction Management  Construction  Contingency  Total  Funding Sources  Emergency Communications  General Fund Contribution  Total <u>Priori</u> <u>F1 – Immediate Health/Safety:</u>	Previou FYs Previou FYs ty Score (Max 15	<ul> <li><sup>1S</sup> Current FY</li> <li><sup>1S</sup> Current FY</li> <li><sup>1O</sup> Current FY</li> <li><sup>1O</sup> F7 - &lt; 3 Yrs to I F8 - Improve Sy</li> </ul>	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 22/23 \$340,254 \$415,866 \$756,120 End of Useful stem Efficier	23/24 23/24 Life: 0	24/25 24/25 24/25 GARE S Contrib	25/26 25/26 core (Maximu ute to Commu	26/27 26/27 26/27	Total \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 Total \$340,254 \$415,866 \$756,120 0 agement: 0
Design/Environmental         Construction Management         Construction         Contingency         Total         Funding Sources         Emergency Communications         General Fund Contribution         Total	Previou FYs Previou FYs ty Score (Max 15 5	<sup>15</sup> Current FY <sup>18</sup> Current FY <sup>100): 35</sup> F7 - < 3 Yrs to I F8 - Improve Sy F9 - Green Ene:	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 22/23 \$340,254 \$415,866 \$756,120 End of Useful ystem Efficier rgy Element:	23/24 23/24 Life: 0	24/25 24/25 24/25 GARE S Contrib Residen	25/26 25/26 25/26 core (Maximu ute to Commu tt/Stakeholder	26/27 26/27 26/27 um 6): mity Civic Eng	Total         \$87,000         \$53,600         \$489,500         \$126,020         \$756,120         Total         \$340,254         \$415,866         \$756,120         \$0         \$340,254         \$0         \$0         \$100,000 </td
Budget         Design/Environmental         Construction Management         Construction         Contingency         Total         Funding Sources         Emergency Communications         General Fund Contribution         Total         Priori <u>F1 - Immediate Health/Safety:</u> F2 - Future Health/Safety:         F3 - Significant Health/Safety :	Previou FYs Previou FYs ty Score (Max 15 5 10	<ul> <li><sup>1S</sup> Current FY</li> <li><sup>1S</sup> Current FY</li> <li><sup>1O</sup> Current FY</li> <li><sup>1O</sup> F7 - &lt; 3 Yrs to I F8 - Improve Sy</li> </ul>	22/23 \$87,000 \$53,600 \$489,500 \$126,020 \$756,120 22/23 \$340,254 \$415,866 \$756,120 End of Useful ystem Efficier rgy Element: Funds:	23/24 23/24 Life: 0	24/25 24/25 24/25 GARE S Contrib Residen Smart C Improve	25/26 25/26 25/26 core (Maximu ute to Commu t/Stakeholder Frowth Neight e Quality of Li	26/27 26/27 26/27 im 6): mity Civic Eng : Involved Plan	Total \$87,000 \$53,600 \$126,020 \$756,120 Total \$340,254 \$415,866 \$756,120 0 (agement: 0 ming: 0 exes: 0 th Equity: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

	16-220-2048			Dept. I	Fund Priority			
scription								
s part of the Next Generation Radio system his project will include a new concrete four							t building codes	and standard
tification								
tonterey County has a public safety commu ublic Safety, First Responders, State and Fo 30 and are not in compliance with the curre andition, and to take proactive steps to rem	ederal govern ent building o	iment agencies fo codes or standards	r routine and s. Evaluation	emergency co and subseque	ommunica ent upgrad	tions. Most sites v es of each site are	vere constructed critical to deterr	l over 20 years mine site
ject Status and Goals/Tasks to be Complet	ed in the 1st	Year of the CIP:						
onstruction to be completed in mid FY22/2	23.							
r i i i i i i i i i i i i i i i i i i i								
Budget	Previou FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction		\$78,000	\$285,000					\$363,000
Гotal		\$78,000	\$285,000					\$363,000
Funding Sources	Previou FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
NGEN Users		\$78,000						\$78,000
NGEN OM Surplus			\$285,000					\$285,000
Fotal		\$78,000	\$285,000					\$363,000
Iotai		¢70,000	<i>q</i> =0 <u></u>					¢303,000
Priority	Score (Max 1	100): 45						
<u></u>		10			GAI	RE Score (Maximu	um 6):	0
F1 – Immediate Health/Safety:	15	F7 - < 3 Yrs to 1 Life:	End of Usefu	l 10		tribute to Commu		
F2 – Future Health/Safety:	5	F8 – Improve S	system Efficie	ncy: 0	Eng	agement:		0
F3 – Significant Health/Safety :	10	F9 – Green Ene	-			ident/Stakeholder		0
F4 – Security Issue:	5	F10 - Matching	01		Sma	art Growth Neight	orhood Services	5: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce R	-			rove Quality of Li	, ,	Equity: 0
F6 – Improve Public/Staff Experience:	0	F12 – Repairs C			Imp	rove Open Space/	Environment:	0
					Imp	rove Services to V	ulnerable Popul	ations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Funding Status First Year - Funded Useful Life 10 Years Contact John Vaught 916-2	1			Depa	rtment	Emergency con	imunications	
				Project	t Phase	Design/Planning	g	
					Fund	026		
escription	.20-2048			Dept. P	riority	N/A		
Replacement of County microwave network whi rritical core microwave links that carry emergen Vext Generation Radio System users and will pr nterconnected rings that cover Salinas, North C	cy communi ovide connec	cation radio tra ctivity between	affic for Pub County Pul	lic Safety and	First Resp	ponders. These li	nks fall under tl	he authority of t
stification								
The County's mission-critical microwave networ and 2,900 users, is aged, obsolete, and out of rep Potential failures of the microwave links could b system."	placement pa	arts support. Tl	he current s	vstem is maint	ained wit	h refurbished pa	rts and has beer	n for many years
oject Status and Goals/Tasks to be Completed i	n the 1st Yea	r of the CIP:						
Project anticipated to begin in FY23 assuming u	ser agencies Previous	approve it.						
Budget	FYs	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
Construction			\$538,000					\$538,000
Total			\$538,000					\$538,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
r unung bources			\$538,000					\$538,000
NGEN Surplus								\$538,000
			\$538,000					100 ,
NGEN Surplus Total			\$538,000					100 7
NGEN Surplus Total	re (Max 100)	): 40	\$538,000					
NGEN Surplus Total		): 40 7 - < 3 Yrs to F		l Life: 0		RE Score (Maxin		0
NGEN Surplus Total Priority Sco	F		End of Usefu		Cor	ntribute to Comm	nunity Civic Eng	o gagement: 0
NGEN Surplus Total <u>Priority Sco</u> <u>F1 – Immediate Health/Safety: 15</u>	i F	7 – < 3 Yrs to F	End of Usefu	ency: 0	Cor Res	ntribute to Comm sident/Stakehold	nunity Civic Eng er Involved Plar	o gagement: o nning: o
NGEN Surplus Total <u>Priority Sco</u> <u>F1 – Immediate Health/Safety: 15</u> <u>F2 – Future Health/Safety: 5</u> <u>F3 – Significant Health/Safety : 15</u> <u>F4 – Security Issue: 5</u>	; F F F	7 – < 3 Yrs to F 8 – Improve Sy 9 – Green Ener 10 – Matching	End of Usefu ystem Effici rgy Element Funds:	ency: 0	Cor Res Sm	ntribute to Comm	nunity Civic Eng er Involved Plan nborhood Servio	o gagement: o nning: o ces: o
NGEN Surplus Total Priority Sco F1 – Immediate Health/Safety: 15 F2 – Future Health/Safety: 5 F3 – Significant Health/Safety : 15	F F F F	7 – < 3 Yrs to F 8 – Improve Sy 9 – Green Ener	End of Usefu ystem Efficie rgy Element Funds: epair Costs:	ency: 0	Cor Res Sm Imj	ntribute to Comm sident/Stakehold art Growth Neigh	nunity Civic Eng er Involved Plan aborhood Servic Life/Race/Healt	o tagement: o nning: o tes: o th Equity: o

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Туре	Building				Departme	ent Heal	th		
Funding Status	First Year - Fund	ed			Project Pha	se Desi	gn/Planning		
Useful Life	20 YEARS				Fu	nd			
Contact	C. Le Venton - 75	5-4513			Dept. Prior	ity 5			
Description									
New Construction of an app rooms and 16 other related		sq. ft. two-sto	ry building at g	331 Sanborn St	. in Salinas. This	will have	approximate	ly 45 treatmer	nt/interview
istification									
Behavioral Health programs Behavioral Health Services a									rently no
roject Status and Goals/Tas	ks to be Completed	in the 1st Year	r of the CIP:						
On January 11th 2022, the H Alisal Integrated Health Cer	3OS awwarded the nter, Project No. 17	project to DM 01, Bid Packag	C Commercial e No.10817 (Pr	Inc. as the low roject). Notice	est responsible,	responsiv	e bidder for tl	he 331 North S	ed for the Projec Sanborn Road-
On January 11th 2022, the H Alisal Integrated Health Cer	3OS awwarded the nter, Project No. 17	project to DM 01, Bid Packag letion anticipa Previous	C Commercial e No.10817 (Pr	Inc. as the low roject). Notice 2023.	est responsible, to Proceed has b	responsiv	e bidder for tl	he 331 North S	ed for the Projec Sanborn Road-
Dn January 11th 2022, the H Alisal Integrated Health Cer ischeduled to begin in Janua Budget	3OS awwarded the nter, Project No. 17	project to DM0 01, Bid Packag letion anticipa Previous FYs	C Commercial e No.10817 (Pri ted in October Current FY	Inc. as the low roject). Notice 2023.	est responsible, to Proceed has b	responsiv een issue	e bidder for tl dto DMC Cor	he 331 North S nmercial Inc.	d for the Project Sanborn Road- and work is Total
Dn January 11th 2022, the H Nisal Integrated Health Cer Ischeduled to begin in Janua Budget Design/Environmental	3OS awwarded the nter, Project No. 17	project to DM0 01, Bid Packag oletion anticipa Previous FYs \$832,046	C Commercial e No.10817 (Pi tted in October Current FY \$386,222	Inc. as the low roject). Notice 2023. 22/23 \$265,750	est responsible, to Proceed has b	responsiv een issue	e bidder for tl dto DMC Cor	he 331 North S nmercial Inc.	d for the Project Sanborn Road- and work is Total \$1,484,018
On January 11th 2022, the H Nisal Integrated Health Cer Icheduled to begin in Janua Budget Design/Environmental Right Of Way/Utilities	3ÕS awwarded the nter, Project No. 17 Iry 2022 with comp	project to DM0 o1, Bid Packag eletion anticipa Previous FYs \$832,046 \$62,331	C Commercial e No.10817 (Pri ted in October Current FY \$386,222 \$15,591	Inc. as the low roject). Notice 2023. 22/23 \$265.750 \$167,197	est responsible, to Proceed has b	responsiv een issue	e bidder for tl dto DMC Cor	he 331 North S nmercial Inc.	d for the Project Sanborn Road- and work is Total \$1,484,018 \$245,119
on January 11th 2022, the H lisal Integrated Health Cer cheduled to begin in Janua Budget Design/Environmental Right Of Way/Utilities Construction Management	3ÕS awwarded the nter, Project No. 17 Iry 2022 with comp	project to DM0 01, Bid Packag oletion anticipa Previous FYs \$832,046	C Commercial e No.10817 (P) ited in October Current FY \$386,222 \$15,591 \$430,500	Inc. as the low roject). Notice 2023. 22/23 \$265,750 \$167,197 \$696,731	est responsible, i to Proceed has b 23/24 2	responsiv een issue	e bidder for tl dto DMC Cor	he 331 North S nmercial Inc.	d for the Project Sanborn Road- and work is Total \$1,484,018 \$245,119 \$1,151,907
On January 11th 2022, the H lisal Integrated Health Cer cheduled to begin in Janua Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	30S awwarded the nter, Project No. 17 Iry 2022 with comp	project to DM0 o1, Bid Packag eletion anticipa Previous FYs \$832,046 \$62,331	C Commercial e No.10817 (Pri ted in October Current FY \$386,222 \$15,591	Inc. as the low roject). Notice 22/23 \$265,750 \$167,197 \$696,731 \$11,270,699	est responsible, i to Proceed has b 23/24 2	responsiv een issue	e bidder for tl dto DMC Cor	he 331 North S nmercial Inc.	d for the Project Sanborn Road- and work is Total \$1,484,018 \$245,119 \$1,151,907 \$16,516,50
On January 11th 2022, the H Nisal Integrated Health Cer Icheduled to begin in Janua Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipm	30S awwarded the nter, Project No. 17 Iry 2022 with comp	project to DM0 o1, Bid Packag eletion anticipa Previous FYs \$832,046 \$62,331	C Commercial e No.10817 (P) tted in October Current FY \$386,222 \$15,591 \$430,500 \$4,495,051	Inc. as the low roject). Notice 2023. 22/23 \$265,750 \$167,197 \$696,731 \$11,270,699 \$469,529	est responsible, i to Proceed has b 23/24 2	responsiv een issue	e bidder for tl dto DMC Cor	he 331 North S nmercial Inc.	d for the Project Sanborn Road- and work is Total \$1,484,018 \$245,119 \$1,151,907 \$16,516,50 \$469,529
On January 11th 2022, the H lisal Integrated Health Cer icheduled to begin in Janua Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipm Contingency	30S awwarded the nter, Project No. 17 Iry 2022 with comp	project to DM0 01, Bid Packag oletion anticipa Previous FYs \$832,046 \$62,331 \$24,676	C Commercial e No.10817 (P) ited in October Current FY \$386,222 \$15,591 \$430,500 \$4,495,051 \$583,191	Inc. as the low roject). Notice 2023. 22/23 \$265,750 \$167,197 \$696,731 \$11,270,699 \$469,529 \$3,249,736	est responsible, to Proceed has b 23/24 2 \$750,750	responsiv een issue	e bidder for tl dto DMC Cor	he 331 North S nmercial Inc.	d for the Project Sanborn Road- and work is Total \$1,484,018 \$245,119 \$1,151,907 \$16,516,50 \$469,529 \$3,832,927
On January 11th 2022, the H Nisal Integrated Health Cer Icheduled to begin in Janua Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipm	30S awwarded the nter, Project No. 17 Iry 2022 with comp	project to DM0 o1, Bid Packag eletion anticipa Previous FYs \$832,046 \$62,331	C Commercial e No.10817 (P) tted in October Current FY \$386,222 \$15,591 \$430,500 \$4,495,051	Inc. as the low roject). Notice 2023. 22/23 \$265,750 \$167,197 \$696,731 \$11,270,699 \$469,529	est responsible, to Proceed has b 23/24 2 \$750,750	responsiv een issue	e bidder for tl dto DMC Cor	he 331 North S nmercial Inc.	d for the Project Sanborn Road- and work is Total \$1,484,018 \$245,119 \$1,151,907 \$16,516,50 \$469,529 \$3,832,927
On January 11th 2022, the H lisal Integrated Health Cer icheduled to begin in Janua Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipm Contingency	30S awwarded the nter, Project No. 17 Iry 2022 with comp	project to DM0 01, Bid Packag oletion anticipa Previous FYs \$832,046 \$62,331 \$24,676	C Commercial e No.10817 (P) ited in October Current FY \$386,222 \$15,591 \$430,500 \$4,495,051 \$583,191	Inc. as the low roject). Notice 2023. 22/23 \$265,750 \$167,197 \$696,731 \$11,270,699 \$469,529 \$3,249,736 \$16,119,642	est responsible, i to Proceed has b 23/24 2 \$750,750 \$750,750	responsiv een issue	e bidder for tl dto DMC Cor	he 331 North S nmercial Inc.	d for the Project Sanborn Road- and work is Total \$1,484,018 \$245,119 \$1,151,907 \$16,516,50 \$469,529 \$3,832,927
On January 11th 2022, the H Alisal Integrated Health Cer scheduled to begin in Janua Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipm Contingency Total	30S awwarded the nter, Project No. 17 Iry 2022 with comp	project to DM0 01, Bid Packag oletion anticipa Previous FYs \$832,046 \$62,331 \$24,676 \$919,053 Previous	C Commercial e No.10817 (P) tted in October Current FY \$386,222 \$15,591 \$430,500 \$4,495,051 \$583,191 \$5,910,555	Inc. as the low roject). Notice 2023. 22/23 \$265,750 \$167,197 \$696,731 \$11,270,699 \$469,529 \$3,249,736 \$16,119,642	est responsible, i to Proceed has b 23/24 2 \$750,750 \$750,750	4/25	25/26	26/27	Sanborn Road- and work is Total \$1,484,018 \$245,119 \$1,151,907 \$16,516,50 \$469,529 \$3,832,927 \$23,700,00
Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipm Contingency Total Funding Sources	30S awwarded the nter, Project No. 17 Iry 2022 with comp	project to DM0 o1, Bid Packag oletion anticipa Previous FYs \$832,046 \$62,331 \$24,676 \$919,053 Previous FYs	C Commercial e No.10817 (P) ited in October Current FY \$386,222 \$15,591 \$430,500 \$4,495,051 \$583,191 \$5,910,555 Current FY	Inc. as the low roject). Notice 2023. 22/23 \$265,750 \$167,197 \$696,731 \$11,270,699 \$469,529 \$3,249,736 \$16,119,642 22/23	est responsible, i to Proceed has b 23/24 2 \$750,750 \$750,750 23/24 2	4/25	25/26	26/27	ed for the Project Sanborn Road- and work is Total \$1,484,018 \$245,119 \$1,151,907 \$16,516,50 \$469,529 \$3,832,927 \$23,700,00 Total

#### Priority Score (Max 100): 55

E. June 2. to Harlth (Orfetter				GARE Score (Maximum 6):	4
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	0	Contribute to Community Civic	
F3 – Significant Health/Safety :	5 10	F8 – Improve System Efficiency:	5	Engagement: Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F9 – Green Energy Element:	10	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:		Improve Quality of Life/Race/Health Equity:	1
F6 – Improve Public/Staff	<u> </u>	F11 – Reduce Repair Costs:		Improve Quanty of Life/Kace/Health Equity.	1
Experience:	10	F12 – Repairs Cost Effective:		Improve Services to Vulnerable Populations:	

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

roject #: 1703								
roject name: E Salinas Integrated H	Health Center							
Type Building				Departm	nent Hea	ilth		
Funding Status First Year	- Funded			Project P	hase Des	ign/Planning		
Useful Life 20 YEARS					Fund			
<b>Contact</b> C. Le Vente	on - 755-4513			Dept. Prio	ority 7			
Description								
This project is an alternative to full size building that would house approximatel provide Behavioral Health services to re	ly 15 interview/exam	rooms, a waiti	ng room and					
ustification								
This project is an alternative to the full s service located in East Salinas. This moc Clinic Services in East salinas. There is l be used if smaller spaces are available.	del would allow the e limited property or b	stablishment o uilding availab	f Behavioral I	Health service ir	ı East Salir	nas and provid	e an expansio	n of Medical
	1 . 1	Cil OID						
roject Status and Goals/Tasks to be Com								
roject Status and Goals/Tasks to be Con A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget	arl Street, in the City gures. Previous			epartment will l 23/24	leverage M 24/25	ental Health S 25/26	ervices Act fu	nds for this Total
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget	arl Street, in the City gures.	of Salinas and	22/23					Total
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental	arl Street, in the City gures. Previous	of Salinas and	22/23 \$166,961					Total \$166,961
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental Right Of Way/Utilities	arl Street, in the City gures. Previous	of Salinas and	22/23 \$166,961 \$136,558	23/24				Total \$166,961 \$136,558
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental Right Of Way/Utilities Construction Management	arl Street, in the City gures. Previous	of Salinas and	22/23 \$166,961	\$131,250				Total \$166,961 \$136,558 \$262,500
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	arl Street, in the City gures. Previous	of Salinas and	22/23 \$166,961 \$136,558	23/24 \$131,250 \$2,625,000				Total \$166,961 \$136,558 \$262,500 \$2,625,000
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental Right Of Way/Utilities Construction Management	arl Street, in the City gures. Previous	of Salinas and	22/23 \$166,961 \$136,558	\$131,250				Total \$166,961 \$136,558 \$262,500
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	arl Street, in the City gures. Previous	of Salinas and	22/23 \$166,961 \$136,558	23/24 \$131,250 \$2,625,000				Total \$166,961 \$136,558 \$262,500 \$2,625,000
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Emergency Work	arl Street, in the City gures. Previous	of Salinas and	22/23 \$166,961 \$136,558	23/24 \$131,250 \$2,625,000 \$50,000				Total \$166,961 \$136,558 \$262,500 \$2,625,000 \$50,000
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Emergency Work Furniture, Fixes & Equipment	arl Street, in the City gures. Previous	of Salinas and	22/23 \$166,961 \$136,558 \$131,250	23/24 \$131,250 \$2,625,000 \$50,000 \$175,122				Total \$166,961 \$136,558 \$262,500 \$2,625,000 \$50,000 \$175,122
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Emergency Work Furniture, Fixes & Equipment Contingency	arl Street, in the City gures. Previous	of Salinas and	22/23 \$166,961 \$136,558 \$131,250 \$43,476 \$478,245	23/24 \$131,250 \$2,625,000 \$50,000 \$175,122 \$298,137				Total \$166,961 \$136,558 \$262,500 \$2,625,000 \$50,000 \$175,122 \$341,613
A suitable building was located at 30 Pe project. Cost estimates based on FY21 fi Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Emergency Work Furniture, Fixes & Equipment Contingency Total	arl Street, in the City gures. Previous FYs	r of Salinas and Current FY	22/23 \$166,961 \$136,558 \$131,250 \$43,476 \$478,245	23/24 \$131,250 \$2,625,000 \$50,000 \$175,122 \$298,137 \$3,279,509	24/25	25/26	26/27	Total \$166,961 \$136,558 \$262,500 \$2,625,000 \$50,000 \$175,122 \$341,613 \$3,757,754

#### Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	GARE Score (Maximum 6):		
F2 – Future Health/Safety:	5	, 3	Contribute to Community Civic Engagement:	1	
F3 – Significant Health/Safety :	10	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0	
F4 – Security Issue:	0	F9 – Green Energy Element: F10 – Matching Funds:	Smart Growth Neighborhood Services:	1	
F5 – Voluntary ADA Improvement:	0		Improve Quality of Life/Race/Health Equity:	1	
F6 – Improve Public/Staff	10	F11 – Reduce Repair Costs:	Improve Open Space/Environment:	0	
Experience:	10	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:		

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Department	Health		
Funding Status First Year	- Funded			Project Phase	Construction		
Useful Life 10 YEARS	5			Fund	2022 Capital Fun Department	d Allocation &	Health
<b>Contact</b> C. Le Vent	ton - 755-4513			Dept. Priority	-		
escription							
Repairs to the facility that fall outside t time. Work funded for FY 2021/22 and on order and waiting for deliverables b	FY 2022/23 includes						
istification							
Repairs resulting from normal wear an building was occupied in October 2009 system. Lighting and electrical systems normal wear and tear need replacemen	). Safety and security s needs replacement to	systems needs	technology upg	rading achieve incr	eased levels of secu	rity and to add	l a lockdown
	•		DC.				
	•			23/24 24/2	5 25/26	26/27	Total
Complete installation of 3 HVAC units.	Project may be const Previous	ructed using J		23/24 24/2	5 25/26	26/27	Total \$20,708
Complete installation of 3 HVAC units. Budget	Project may be const Previous	ructed using J	22/23	23/24 24/2	5 25/26	26/27	
Complete installation of 3 HVAC units. Budget Design/Environmental	Project may be const Previous	ructed using J( Current FY	22/23 \$20,708	23/24 24/2	5 25/26	26/27	\$20,708
Complete installation of 3 HVAC units. Budget Design/Environmental Construction Management	Project may be const Previous	ructed using J( Current FY	22/23 \$20,708 \$20,851	23/24 24/2	5 25/26	26/27	\$20,708 \$22,561
Complete installation of 3 HVAC units. Budget Design/Environmental Construction Management Construction	Project may be const Previous	ructed using J( Current FY	22/23 \$20,708 \$20,851 \$214,170	23/24 24/2	5 25/26	26/27	\$20,708 \$22,561 \$214,170
Complete installation of 3 HVAC units. Budget Design/Environmental Construction Management Construction Other	Project may be const Previous	ructed using J( Current FY	22/23 \$20,708 \$20,851 \$214,170 \$10,000	23/24 24/2	5 25/26	26/27	\$20,708 \$22,561 \$214,170 \$10,000
Complete installation of 3 HVAC units. Budget Design/Environmental Construction Management Construction Other Contingency	Project may be const Previous	ructed using J( Current FY \$1,710	22/23 \$20,708 \$20,851 \$214,170 \$10,000 \$7,341 \$273,070	23/24 24/2		26/27	\$20,708 \$22,561 \$214,170 \$10,000 \$7,341
Complete installation of 3 HVAC units. Budget Design/Environmental Construction Management Construction Other Contingency Total	Project may be const Previous FYs Previous	ructed using J( Current FY \$1,710 \$1,710	22/23 \$20,708 \$20,851 \$214,170 \$10,000 \$7,341 \$273,070				\$20,708 \$22,561 \$214,170 \$10,000 \$7,341 \$274,780
Design/Environmental Construction Management Construction Other Contingency Total Funding Sources	Project may be const Previous FYs Previous	ructed using J( Current FY \$1,710 \$1,710	22/23 \$20,708 \$20,851 \$214,170 \$10,000 \$7,341 \$273,070 22/23				\$20,708 \$22,561 \$214,170 \$10,000 \$7,341 \$274,780 Total

#### Priority Score (Max 100): 0

				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life:	0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0		0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	Resident/Stakeholder Involved Planning:	0
				Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	0	Improve Quality of Life/Race/Health Equity:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	Improve Open Space / Environment:	
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
r r r r r r		· I · · · · · · · · · · · · · · · · · ·		Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2001 Project name: Health Offices Water In	trusion Repair	s - 1270 Nativ	idad Rd Sali	nas			
Type Building				Departmen	t Haalth		
Funding Status First Year - F	ounded			-	e Design/Planning		
Useful Life 10 Years	unded				<b>l</b> 404		
Contact P. Lopez - 75	5-8998			Dept. Priority			
Description							
Repairs to address ongoing water intrusio building serves as headquarters to the Mo penetrated through the stucco walls into t areas to improve health and safety.	nterey County Hea	alth Departmen	it and houses o	over 200 county em	ployees. On Decemb	oer 2, 2019, hea	avy rains
Justification							
The building services different Health Dep Health. Closure of this building resulting t costs just to contain and dehumidify is up joints, window, and light fixtures. The Boa projected amount \$3,039,973. The update funding to complete this work.	from water intrusi wards of 35k. In F ard approved \$2,0	on can potentia iscal Year 2021 21,000 in FY 21	lly have a ripp , forensics was 1. Although the	le effect across Cou completed, which Board approved, a	nty Services. Withou dentified intrusion ctual cost estimates	ut addressing V through stucco came after app	Vater, Yearly walls, accessory proval at the
Project Status and Goals/Tasks to be Comp	leted in the 1st Yea	ar of the CIP:					
FY 22/23 Goals/Tasks: Design is 60% con the project is JOC'd or Formally bid. Ongo						te after design	is complete and
Budget	Previous FYs	Current FY	22/23	23/24 24/	25 25/26	26/27	Total
Design/Environmental	\$75,270		\$338,759				\$414,029
Construction Management	\$4,652		\$215,377				\$220,029
Construction	\$19,355		\$1,980,909				\$2,000,264
		<b>\$20.00</b>					
Emergency Work	\$32,540	\$28,686	\$6,394				\$67,620
Other	\$8		\$4,992				\$5,000
Contingency			\$444,059				\$444,059
Total	\$131,825	\$28,686	\$2,990,490				\$3,151,001
Funding Sources	Previous FYs	Current FY	22/23	23/24 24/	25 25/26	26/27	Total
Fund 404	\$131,825	\$28,686	\$49,489				\$210,000
General Fund Contingency			\$1,800,000				\$1,800,000
Building Improvement Fund			\$1,141,001				\$1,141,001
	¢101 905	¢09.696					
Total	\$131,825	\$28,686	\$2,990,490				\$3,151,001
Prior	ity Score (Max 100	o): 65					
				G	ARE Score (Maxim	um 6):	2
F1 – Immediate Health/Safety:	I	<sup>2</sup> 7 – < 3 Yrs to E Life:	End of Useful		ontribute to Comm	unity Civic	0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	5 F	78 – Improve Sy	stem Efficien	ev:	ngagement: osidopt/Stakaboldo	n Involved Dl	
F4 – Security Issue:	15 0 F	79 – Green Ener	rgy Element:		esident/Stakeholde mart Growth Neighl		
F4 - Security Issue.		710 – Matching	Funds:	5 5		C (D (TI )	

A-23

10

5

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

Improve Quality of Life/Race/Health Equity: 1

Improve Services to Vulnerable Populations: 1

0

Improve Open Space/Environment:

F5 - Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience:

0

10

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Departm	nent Hea	lth		
Funding Status First Year	- Funded			Project Ph	nase Desi	gn/Planning		
Useful Life 10 Years				F	und			
Contact Chris Le-V	Venton 755-4513			Dept. Prio	ority 9			
escription								
Monterey County Health Department is has been identified as a possible site to renovations to the facility.								
istification								
Monterey County lacks a locked in-pati								
This is an expensive and fragmented so recovery services, with a focus on bring and treatment options, and consider of	lution. Behavior Heal ing Monterey residen her strategies for fillir	th is attemptin ts back from pl ng the unmet n	g to address g acements all	gaps in services f	for at-risk o	lients needing		
Monterey County lacks a locked in-part This is an expensive and fragmented so recovery services, with a focus on bring and treatment options, and consider ot roject Status and Goals/Tasks to be Cor Health Department has applied for a \$1 the severely mentally ill. If grant is app	Jution. Behavior Heal ing Monterey residen her strategies for fillin npleted in the 1st Yea 150,000 to study the f	th is attemptin ts back from pl ng the unmet n r of the CIP:	g to address g lacements all o eeds.	gaps in services f over the state to	for at-risk ( their com	clients needin; nunity, look a	t supported st	tep-down housi
Fhis is an expensive and fragmented so recovery services, with a focus on bring and treatment options, and consider of oject Status and Goals/Tasks to be Cor Health Department has applied for a \$1	Jution. Behavior Heal ing Monterey residen her strategies for fillin npleted in the 1st Yea 150,000 to study the f	th is attemptin ts back from pl ng the unmet n r of the CIP:	g to address g lacements all o eeds.	gaps in services f over the state to old jail at the Nat ist with the stud	for at-risk ( their com	clients needin; nunity, look a	t supported st	tep-down housi
This is an expensive and fragmented so recovery services, with a focus on bring and treatment options, and consider of roject Status and Goals/Tasks to be Cor Health Department has applied for a \$ the severely mentally ill. If grant is app	Jution. Behavior Heal ing Monterey residen her strategies for fillin npleted in the 1st Yea 150,000 to study the f roved, the departmen Previous	th is attemptin ts back from pl ng the unmet n r of the CIP: ceasibility of co t will hire cons	g to address g lacements all o eeds.	gaps in services f over the state to old jail at the Nat ist with the stud	for at-risk of their communication of their communication of the second se	lients needin; nunity, look a	t supported st	tep-down housi
This is an expensive and fragmented so recovery services, with a focus on bring and treatment options, and consider of roject Status and Goals/Tasks to be Cor Health Department has applied for a \$ the severely mentally ill. If grant is app Budget	Jution. Behavior Heal ing Monterey residen her strategies for fillin npleted in the 1st Yea 150,000 to study the f roved, the departmen Previous	th is attemptin ts back from pl ng the unmet n r of the CIP: ceasibility of co t will hire cons Current FY	g to address g lacements all o eeds. nverting the o ultants to assi 22/23	gaps in services f over the state to old jail at the Nat ist with the stud	for at-risk of their communication of their communication of the second se	lients needin; nunity, look a	t supported st	ation facility for Total
This is an expensive and fragmented so recovery services, with a focus on bring and treatment options, and consider of roject Status and Goals/Tasks to be Cor Health Department has applied for a \$1 the severely mentally ill. If grant is app Budget Design/Environmental	Jution. Behavior Heal ing Monterey residen her strategies for fillin npleted in the 1st Yea 150,000 to study the f roved, the departmen Previous	th is attemptin ts back from pl ng the unmet n r of the CIP: ceasibility of cost t will hire cons Current FY \$100,000	g to address g lacements all o eeds. nverting the o ultants to assi 22/23 \$50,000 \$50,000	pld jail at the Nat over the state to old jail at the Nat ist with the study 23/24	for at-risk of their communication of their communication of the second se	lients needin; nunity, look a	t supported st	ation facility for Total
This is an expensive and fragmented so recovery services, with a focus on bring and treatment options, and consider of roject Status and Goals/Tasks to be Cor Health Department has applied for a \$1 the severely mentally ill. If grant is app Budget Design/Environmental Total	Jution. Behavior Heal ing Monterey residen her strategies for fillin mpleted in the 1st Yea 150,000 to study the f roved, the departmen Previous FYs Previous	th is attemptin ts back from pl ng the unmet n r of the CIP: feasibility of coi t will hire cons Current FY \$100,000 \$100,000	g to address g lacements all o eeds. nverting the o ultants to assi 22/23 \$50,000 \$50,000	pld jail at the Nat over the state to old jail at the Nat ist with the study 23/24	for at-risk of their comm tividad can y. 24/25	nunity, look a	ked rehabilita 26/27	tep-down housi ation facility for Total \$150,000 \$150,000

			GARE Score (Maximum 6):	0
0			Contribute to Community Civic Engagement:	0
0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning	0
0	F9 – Green Energy Element:	0		0
0	F10 – Matching Funds:	0	Smart Growth Neighborhood Services:	0
			Improve Quality of Life/Race/Health Equity:	0
	1	0	Improve Open Space/Environment:	0
0	F12 – Repairs Cost Effective:	0	1 1 1 /	0
	0 0 0 0 0 0	0     F8 – Improve System Efficiency:       0     F9 – Green Energy Element:       0     F10 – Matching Funds:       0     F11 – Reduce Repair Costs:	0       F8 – Improve System Efficiency:       0         0       F9 – Green Energy Element:       0         0       F10 – Matching Funds:       0         0       F11 – Reduce Repair Costs:       0	o     F7 - < 3 Yrs to End of Useful Life: o

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depa	rtment Hea	alth		
Funding Status First Year -	Funded			Projec	t Phase Des	sign/Planning		
Useful Life 10 Years					Fund			
Contact Chris Le-Ve	enton 755-4513			Dept. I	Priority 8			
escription								
Renovation of approximately 3000 SF w	rith 7 Exam rooms, v	vaiting room, a	nd relatd off	ices in order t	o provide Urg	gent Care Heal	th Services to S	Salinas Patients
istification								
roject Status and Goals/Tasks to be Com	pleted in the 1st Yea	r of the CIP:						
FY 22/23 Goals/Tasks: Locate turn key	ready space in Salina reconfiguration wit	as approximate h no to minima	ly 3000 squa al system cha	ure feet. The to nges. FF& E l	otal project co nas a high cos	osted is based o t due to medic	on Project Cos al exam requir	t Estimator with ements.
FY 22/23 Goals/Tasks: Locate turn key	ready space in Salina reconfiguration wit Previous FYs	as approximate h no to minima Current FY	al system cha	ure feet. The to nges. FF& E l 23/24	otal project co nas a high cos 24/25	osted is based of t due to medic 25/26	on Project Cos al exam requir 26/27	t Estimator witl 'ements. Total
FY 22/23 Goals/Tasks: Locate turn key i Moderate Tenant Improvements (Minor	reconfiguration wit Previous	h no to minima	al system cha	nges. FF& E ł	nas a high cos	t due to medic	al exam requir	rements.
FY 22/23 Goals/Tasks: Locate turn key i Moderate Tenant Improvements (Minor Budget	reconfiguration wit Previous	h no to minima	22/23	nges. FF& E ł	nas a high cos	t due to medic	al exam requir	rements. Total
FY 22/23 Goals/Tasks: Locate turn key i Moderate Tenant Improvements (Minor Budget Design/Environmental	reconfiguration wit Previous	h no to minima	1 system cha 22/23 \$148,512	nges. FF& E ł	nas a high cos	t due to medic	al exam requir	Total
FY 22/23 Goals/Tasks: Locate turn key n Moderate Tenant Improvements (Minor Budget Design/Environmental Construction Management	reconfiguration wit Previous	h no to minima	22/23 \$148,512 \$148,512	nges. FF& E ł	nas a high cos	t due to medic	al exam requir	Total \$148,512 \$148,512
FY 22/23 Goals/Tasks: Locate turn key i Moderate Tenant Improvements (Minor Budget Design/Environmental Construction Management Construction	reconfiguration wit Previous	h no to minima	22/23 \$148,512 \$148,512 \$742,560	nges. FF& E ł	nas a high cos	t due to medic	al exam requir	Total \$148,512 \$148,512 \$742,560
FY 22/23 Goals/Tasks: Locate turn key n Moderate Tenant Improvements (Minor Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	reconfiguration wit Previous	h no to minima	22/23 \$148,512 \$148,512 \$148,512 \$742,560 \$662,767	23/24	nas a high cos	t due to medic	al exam requir	Total \$148,512 \$148,512 \$742,560 \$662,767
FY 22/23 Goals/Tasks: Locate turn key n Moderate Tenant Improvements (Minor Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	reconfiguration wit Previous	h no to minima	22/23 \$148,512 \$148,512 \$742,560 \$662,767 \$111,384	23/24	nas a high cos	t due to medic	al exam requir	Total \$148,512 \$148,512 \$742,560 \$662,767 \$111,384
FY 22/23 Goals/Tasks: Locate turn key n Moderate Tenant Improvements (Minor Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	Previous FYs Previous	h no to minima Current FY	22/23 \$148,512 \$148,512 \$742,560 \$662,767 \$111,384 \$1,813,735	23/24 23/24	24/25	t due to medic	26/27	rements. Total \$148,512 \$148,512 \$742,560 \$662,767 \$111,384 \$1,813,735

#### Priority Score (Max 100): 0

				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	0	0	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience	<u>.</u> 0	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
	. 0		0	Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Storm Water				Departı	nent H	ousing and Com	munity Devel	opment
Funding Status First Year - Fund	ed			Project P	hase Pe	rmitting		
Useful Life 50 YEARS				1	<b>und</b> 40	94		
Contact M. Beretti - 755-5	285			Dept. Pri	ority 1			
scription								
he Carmel River Floodplain Restoration and estore native riparian habitat, floodplain habi re to: 1) Create notches in the levees along the auseway under Highway 1, connecting the soi ollowing grant programs: Wildlife Conservation rban Streams grant programs, California Sta	tat, and hyd e south bank ith lower Ca on Board, Na	rologic function of the lower Car rmel River Flood ational Fish and	to a portion o rmel River, 2) lplain with th Wildlife Four	f the lower flood Restore the sou e south arm of t dation, Dept. or	lplain alo th lower he Carme Water R	ng the Carmel I Carmel River flo I Lagoon. This esources Flood	River. Key aspo odplain, and project is fund	ects of the pro 3) Build a ed through th
tification								
he lower reach of the Carmel River Basin was deral grants supporting reducing repetitive f hich includes reverting existing levee farm fi inds on the west side of the highway to the pr	lood damage elds to non-l	e loss and environ evee riparian and	nmental resto d floodplain h	ration. The pro abitat and prov	ect has a	very significant	habitat restor	ation compon
ject Status and Goals/Tasks to be Completed	in the 1st Ye	ear of the CIP:						
he Project is currently in the final design, per egin in late 2022, with causeway work beginn								Total
Budget	FYs		, .	23/24	24/25	25/26	26/27	
Design/Environmental		\$751,922	\$200,000					\$951,922
Right Of Way/Utilities			\$50,000					\$50,000
Construction Management				\$250,000				\$250,000
Гotal		\$751,922	\$250,000	\$250,000				\$1,251,92
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Grant Funding (Multiple)		\$751,922	\$250,000	\$250,000				\$1,251,92
Гotal		\$751,922	\$250,000	\$250,000				\$1,251,92
Priority Sc	core (Max 10	0): 40						
					GARE	Score (Maximu	ım 6):	6
	-	$F_7 - < 3$ Yrs to 1			Contri	ibute to Commu	nity Civic Eng	agement: 1
	5 <u>.</u> 5	F8 – Improve S F9 – Green Ene	-	ncy: 0	Reside	ent/Stakeholder	Involved Play	nning: 1
- J Significant meaning barrey .	<u> </u>	F10 – Matching		5		Growth Neight		
F4 – Security Issue:	 D	F11 – Reduce R		0		ve Quality of Li		
-			-		Impro	ve Open Space/	Environment	: 1
	•	F12 – Repairs C	lost Effective:			a		1
F5 – Voluntary ADA Improvement:	•	F12 – Repairs C	ost Effective:		Impro	ve Services to V	ulnerable Pop	oulations: 1

22/23 thru 26/27

roject #: 730030 roject name: Carmel Lagoon - Scenic	Road Protectio	n Structure I	Project					
Type Water				Depart	ment Housi	ng and Comm	unity Develop	nent
Funding Status First Year - F	unded			Project I	Phase Desigr	n/Planning		
Useful Life 75 YEARS					Fund 404			
Contact M. Beretti - 7	55-5285			Dept. Pr	iority 2			
escription								
The Carmel Lagoon Scenic Road Protectio effort to improve natural floodplain functi The project involves implementing three p Interim Sandbar Management Plan (ISMI	on, and protect pu project component	blic infrastruct	ture, while m	aintaining or in	nproving flood	risk protectio	n to existing d	eveloped area
ustification								
Completion of the Carmel Lagoon SRPS/F well as expose the County to potential liab perspective, project implementation allow	ility and litigation	risk. Project co	ompletion also	o reduces the co	ounty's regulat			
In 2022 the Draft Environmental Impact 1	Report will be revis	sed and recircu	llated, receive	e comments, an	d finalized.			
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$556,927	\$253,967	\$502,426	\$100,000			\$1,413,320
Right Of Way/Utilities					\$102,000			\$102,000
Construction Management				\$200,000	\$200,000	\$200,000		\$600,000
Construction					\$7,000,000	\$7,000,000	\$5,000,000	\$19,000,00
Contingency				\$300,000				\$300,000
Total		\$556,927	\$253,967	\$1,002,426	\$7,402,000	\$7,200,000	\$5,000,000	\$21,415,320
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 404		\$556,927	\$253,967					\$810,894
Unfunded				\$1,002,426	\$7,402,000	\$7,200,000	\$5,000,000	\$20,604,42
Total		\$556,927	\$253,967	\$1,002,426	\$7,402,000	\$7,200,000	\$5,000,000	\$21,415,320
Priori	ty Score (Max 100	): 45						
F1 – Immediate Health/Safety:	15 F	Z < 0 Vrat- 1	End of Hasf-1	Life: C	GARE Sco	re (Maximum	6):	0
F2 – Future Health/Safety:		<sup>7</sup> 7 – < 3 Yrs to 1 78 – Improve S			Contribute	e to Communi	ty Civic Engage	ement: o
F3 – Significant Health/Safety :	10	9 – Green Ene	•	0	Resident/S	Stakeholder Ir	volved Planni	ng: 0

 F5 - Voluntary ADA Improvement:
 0

 F6 - Improve Public/Staff
 10

 Experience:
 10

0

F4 – Security Issue:

 F8 – Improve System Efficiency:
 0

 F9 – Green Energy Element:
 0

 F10 – Matching Funds:
 5

 F11 – Reduce Repair Costs:
 0

 F12 – Repairs Cost Effective:

 Contribute to Community Civic Engagement:
 o

 Resident/Stakeholder Involved Planning:
 o

 Smart Growth Neighborhood Services:
 o

 Improve Quality of Life/Race/Health Equity:
 o

 Improve Open Space/Environment:
 o

 Improve Services to Vulnerable Populations:
 o

22/23 thru 26/27

roject #: HCD-22-01 roject name: East Garrison Mothballi	ng and Secur	ity Projects						
Type Building	0			Denar	tment Ho	using and Com	munity Develo	onment
Funding Status First Year - Fu	inded					ign/Planning	infunity Develo	opinent
Useful Life 5 to 10 years	inded			rigeet		nd 406 Unit 85	25	
Contact Stacey Feiss, 7	755-5141			Dept. P	riority Hig		-0	
				-	• 0			
Description								
This project involves installing security fem- measures to ensure the buildings are prope buildings adjacent to Sloat Street between 6 building security and mothballing needs ar fiscal years is being developed. Over the par is other breakage leading to the possibility identifying and repairing sources of dirt, m safety. In order to complete the drawing set conducted sampling in January 2022 and p for the necessary mothballing in Spring 202	rly secured and Ord Ave and Sh e currently bein st years due to of leaking and oisture or pest ts and specs for lans to provide	I protected from c terman Blvd and a ng assessed by the natural weather c water intrusion in intrusion, and an the project, survo the County a rep	legradation. 1 around the "E contractor V onditions the side the build y structural e ey data regard ort in Februa	The security for our Care" buil Vald, Ruhnke, roof tiles hav lings. This ma lements that n ding hazards ry 2022. WRI	encing projec ding on Ord , & Dost (WR re degraded a ay cause addi need repair o was needed. D will then pr	t involves place Avenue. Addit D), and a com and on many b tional interior r "shoring up" The County's e rovide a comparation	cing fencing ar ional assessmo plete project p uildings are fa damage. Asses for building in environmental	ound the eleven ent on other lan for future lling off or there ssment includes ntegrity and consultant, M3,
lustification								
Historic Arts District, and for the other 3 bi extended and unanticipated length of time Historic District parcels, the buildings are i to prevent unauthorized entry to the area, v and are in need of repairs to retain their his	that has past si n need of repai vhich has incre	nce the East Garr r and protection a ased as the develo	ison develop against dama opment conti	nent was app ge and degrad	roved and th lation. The fe	e Successor Ag encing compon	gency accepted ent of this pro	ownership of the ject is necessary
Project Status and Goals/Tasks to be Comple The perimeter fencing project has been con mothball needs to guide future project desi	ceptually desig	ned In FY23 the		will also con	duct site asse	essment to iden	ntify and prior	itize repair and
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$97,516	\$43,000					\$140,516
Construction Management		\$48,673	\$16,559					\$65,232
Construction		\$55,000	\$253,000					\$308,000
Contingency			\$41.107					
Total		\$201,189	\$41,107 \$353,666					\$41.107
10(a)		φ201,109	φ353,000					\$41,107
Funding Sources								\$41,107 \$554,855
Tunung bources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	
Successor Agency Tax Increment for ROP	FYs	Current FY \$201,189	22/23 \$353,666	23/24	24/25	25/26	26/27	\$554,855
	FYs	Current FY	, _	23/24	24/25	25/26	26/27	\$554,855 Total
Successor Agency Tax Increment for ROP Total	FYs	\$201,189 \$201,189	\$353,666	23/24	24/25	25/26	26/27	\$554,855 Total \$554,855
Successor Agency Tax Increment for ROP Total Priorit	FYs Set y Score (Max 1	\$201,189 \$201,189 00): 0	\$353,666 \$353,666			25/26 core (Maximu		\$554,855 Total \$554,855
Successor Agency Tax Increment for ROP Total	FYs Set	\$201,189 \$201,189	\$353,666 \$353,666 nd of Useful	Life: 0	GARE S Contribu	core (Maximu ute to Commu		\$554,855 Total \$554,855 \$554,855 0 agement: 0

F10 - Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F4 - Security Issue:

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

0

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: o

0

0

Project #: HCD-22-02								
Project name: Kents Court Modernizat	ion - Kents C	Ct, Pajaro						
Type Housing				Departm	ent Ho	ousing and Com	munity Devel	opment
Funding Status First Year - Fu	unded			Project Ph		0		- I
<b>Useful Life</b> 15 years				-	ind 17	-		
Contact Darby Marsha	1 755-5201			Dept. Prior		5		
Contact Darby Marsha	11, / 00 0091			Deputrio	ity			
Description								
Kents Court is a 19-unit complex of manufa maintenance items that should be corrected addressing existing water damage, replacin in each unit.	d in order to ex	xtend the useful li	fe of the hom	es and improve er	nergy eff	iciency. Repair	s include weat	herization,
Justification								
The Kents Court units were placed in servic the units to be modernized and updated to	e in 2006 and remain viable	were not intended housing units three	d to become p ough the rem	part of the County ainder of the usef	's perma ul life of	anent housing s the manufactu	tock. These re red homes.	pairs will allow
Project Status and Goals/Tasks to be Comple	ted in the 1st Y	Year of the CIP:						
Staff is currently working on renewing the t	use permit and	l determining if ar	n encroachme	ent permit is requi	ired for a	a proposed fend	e.	
	-							
Budget	Previous FYs	s Current FY	22/23	23/24 2	24/25	25/26	26/27	Total
Construction Management			¢10.650	\$20,900				¢01 550
Construction Management			\$10,650	\$20,900				\$31,550
Construction			\$96,800					\$96,800
Other			\$13,550	\$26,600				\$40,150
Furniture, Fixes & Equipment				\$190,000				\$190,000
Total			\$121,000	\$237,500				\$358,500
Funding Sources	Previous FYs	s Current FY	22/23	23/24 2	24/25	25/26	26/27	Total
Successor Agency Low-Mod Housing Trus Fund	st		\$121,000	\$237,500				\$358,500
Total			\$121,000	\$237,500				\$358,500
	Coone (Mr.	00): 10						
Priority	y Score (Max 1	.00): 40						
F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to I	End of Useful	Life: 0	GARE	Score (Maximu	ım 6):	4
F2 – Future Health/Safety:	10	F8 – Improve S				bute to Commu		
$F_3 - Significant Health/Safety:$	5	F9 – Green Ene		<u>.</u>		ent/Stakeholder		
F4 – Security Issue:	0	F10 – Matching				Growth Neighb		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re				ve Quality of Li		
F6 – Improve Public/Staff	10	F12 – Repairs C	-			ve Open Space/		
Experience:					Impro	ve Services to V	ulnerable Pop	ulations: 1

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Equipment				Depart	t <b>ment</b> Info	rmation Tech	nology	
Funding Status First Year -	Funded			Project 1	Phase Inst	allation		
Useful Life 5 Years					Fund 001			
Contact Alex Zheng	(831)759-6991			Dept. Pr	iority 5			
escription								
Deploy an enterprise video conferencing	room solution for a	ll shared confe	rencing room	s countywide.				
ustification								
face-to-face meetings between Departm								
collaboration and participation while rel addition to labor cost savings, this soluti	ion will reduce fuel u	ise/risk of vehi					ersed County o	
collaboration and participation while rel addition to labor cost savings, this soluti roject Status and Goals/Tasks to be Com Continue video conferencing deploymen	ion will reduce fuel u	nse/risk of vehic r of the CIP:	cular accident				rsed County o	
collaboration and participation while rel addition to labor cost savings, this soluti roject Status and Goals/Tasks to be Com	ion will reduce fuel u	nse/risk of vehic r of the CIP:	m locations.				26/27	Total
collaboration and participation while rel addition to labor cost savings, this soluti roject Status and Goals/Tasks to be Com Continue video conferencing deploymer	ion will reduce fuel u upleted in the 1st Yea it for County shared Previous	r of the CIP:	m locations.	ts, and extend	fleet vehicle	life.		
collaboration and participation while rel addition to labor cost savings, this soluti roject Status and Goals/Tasks to be Com Continue video conferencing deploymen Budget	ion will reduce fuel u upleted in the 1st Yea it for County shared Previous	r of the CIP:	m locations.	23/24	fleet vehicle	life.		Total
collaboration and participation while reladdition to labor cost savings, this solution to labor cost savings, the cost savings, this solution to labor cost savings, the cost savings	ion will reduce fuel u upleted in the 1st Yea it for County shared Previous	r of the CIP:	22/23 \$100,000	23/24 \$100,000	fleet vehicle	life.		Total \$200,000
collaboration and participation while reladdition to labor cost savings, this solution roject Status and Goals/Tasks to be Com Continue video conferencing deployment Budget Furniture, Fixes & Equipment Total	ion will reduce fuel u upleted in the 1st Yea it for County shared Previous FYs Previous	r of the CIP: conference roo Current FY	cular accident m locations. 22/23 \$100,000 \$100,000	23/24 \$100,000 \$100,000	24/25	25/26	26/27	Total \$200,000 \$200,000
collaboration and participation while reladdition to labor cost savings, this solution roject Status and Goals/Tasks to be Com Continue video conferencing deployment Budget Furniture, Fixes & Equipment Total Funding Sources	ion will reduce fuel u upleted in the 1st Yea it for County shared Previous FYs Previous	r of the CIP: conference roo Current FY	cular accident m locations. 22/23 \$100,000 \$100,000 22/23	23/24 \$100,000 \$100,000	24/25	25/26	26/27	Total \$200,000 \$200,000 Total

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 - Repairs Cost Effective:	

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment	t			Depa	artment Info	ormation Tech	nology	
Funding Status First Year -	- Funded			Projec	et Phase Not	Started		
Useful Life 5 Years					Fund 001			
Contact Alex Zheng	s (831)796-6991			Dept. l	Priority 2			
scription								
'his project replaces all core layer 3 MP 'isco 3850 MPLS routers that act as a si						ware reaching	end-of-life. It de	oes not replace
stification								
his equipment is the core networking la eached the end of useful life. The replac nabling the transport of public safety ra eplace approximately 20 switches with	cement hardwar adio traffic over	e has additional fea portions of the Cou	atures that v	ould provide	new capabiliti	es for public s	afety and reliabi	lity, particular
pject Status and Goals/Tasks to be Com	pleted in the 1st	Year of the CIP:						
Y22-23 Goals/Tasks: Complete Cisco 3	850 copper swit	tches replacement.						
Budget	Previou FYs	us Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$220,000					\$220,000
Total			\$220,000					\$220,000
Funding Sources	Previou FYs	us Current FY	22/23	23/24	24/25	25/26	26/27	Total
General Fund Contribution			\$220,000					\$220,000
Total			\$220,000					\$220,000
Pric	ority Score (Max				GARES	Score (Maxim	um 6):	2
	15	F7 – < 3 Yrs to 1 Life:	End of Usefi	l 10	Contrib Engage	ute to Commu	unity Civic	0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	5			ency: 0	Linguge		r Involved Plan	ning: 0
	5 10	F8 – Improve S			Resider	it/Stakenoide	I IIIVOIVeu Fiam	
F2 – Future Health/Safety:	10	F9 – Green Ene	rgy Element			nt/Stakeholde Growth Neighl	borhood Service	
F2 – Future Health/Safety: F3 – Significant Health/Safety :	10 5	F9 – Green Ene F10 – Matching	rgy Element Funds:		Smart (	Growth Neighl		s: 1
F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	10 5	F9 – Green Ene	rgy Element Funds: epair Costs:	:	Smart C Improv	Growth Neighl e Quality of Li	borhood Service	s: 1

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-IT-21-04 Project name: ITD Next Gen Software-B	ased Phone P	ilot Program						
Type Equipment				Depa	rtment Info	ormation Tech	nology	
Funding Status First Year - Funding Status	nded			Projec	t Phase Not	Started		
Useful Life 5 Years					Fund 001			
Contact Alex Zheng (83	1)796-6991			Dept. I	Priority 4			
Description								
This project will introduce a software-based address work from home users and prepare industry to meet County needs, including te	County phone s	ervices for futur	re enhancen	nents. The pro	ject scope incl	udes research		
Justification								
This technology will address work from hom	e users and pre	pare County ph	one services	s for future en	hancements.			
Project Status and Goals/Tasks to be Complet	ed in the 1st Yea	ar of the CIP:						
FY22-23 Goals/Tasks: Complete the project	by deploying th	e solution to a p	pilot user gr	oup.				
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$100,000					\$100,000
Total			\$100,000					\$100,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
General Fund Contribution			\$100,000					\$100,000
Total			\$100,000					\$100,000
Priority	Score (Max 100	): 10						
F1 – Immediate Health/Safety:	0 .		- 1 CTT C	11.0	GARE S	Score (Maximu	ım 6):	1
F2 – Future Health/Safety:		77 – < 3 Yrs to F 78 – Improve Sy			Contrib	ute to Commu	inity Civic Eng	agement: o
F2 - Significant Health/Safety	0	o – mprove Sy	stem Emcl	ency. U	Residen	t/Stakeholder	r Involved Plar	ning: 0

F5 – Voluntary ADA Improvement: F6 – Improve Public/Staff Experience: 0

0

10

F4 - Security Issue:

 F9 – Green Energy Element:

 F10 – Matching Funds:

 F11 – Reduce Repair Costs:

 F12 – Repairs Cost Effective:

 GARE Score (Maximum 6):
 1

 Contribute to Community Civic Engagement:
 0

 Resident/Stakeholder Involved Planning:
 0

 Smart Growth Neighborhood Services:
 0

 Improve Quality of Life/Race/Health Equity:
 0

 Improve Open Space/Environment:
 0

 Improve Services to Vulnerable Populations:
 1

## Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 1930-IT-21-05 Project name: ITD Firewall Standardizatio	n							
Type Equipment				Depa	rtment	Information Tech	nology	
Funding Status First Year - Funde	ed			Project	t Phase	Not Started		
Useful Life 5 Years					Fund	001		
Contact Alex Zheng (831)	96-6991			Dept. P	riority	3		
Description								
Removal of external agency-facing Cisco ASAs Alto Panorama platform.	from network	. Standardize F	irewall plat	form on Palo A	Alto netwo	orks and centralize	FW managem	nent by using Palo
Justification								
Currently, the County uses two vendors: Cisco stability.	and Palo Alto	networks. IT n	nust standar	dize its firewa	ll technol	ogies for ease of ma	anagement an	d operation
Project Status and Goals/Tasks to be Completed	in the 1st Yea	r of the CIP:						
Complete the project.								
Budget	Previous FYs	Current FY	22/23	23/24	24/2	5 25/26	26/27	Total
Furniture, Fixes & Equipment			\$165,000					\$165,000
Total			\$165,000					\$165,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/2	5 25/26	26/27	Total
General Fund Contribution			\$165,000					\$165,000
Total			\$165,000					\$165,000
Priority So	core (Max 100	): 5						
			1 0	1.7.10	GA	RE Score (Maximu	m 6):	0
		7 – < 3 Yrs to E			Cor	tribute to Commu	nity Civic Eng	agement: 0
		8 – Improve Sy			Res	ident/Stakeholder	Involved Plan	ning: 0
		9 – Green Ener		<u> </u>	Sm	art Growth Neighbo	orhood Servic	es: 0
		10 – Matching 11 – Reduce Re			Imp	prove Quality of Life	e/Race/Healtl	h Equity: 0
F6 – Improve Public/Staff Experience:		11 – Reduce Re 12 – Repairs Co	-		Imj	orove Open Space/I	Environment:	0
ro – improve rubiic/stan experience:	, <u>F</u>	i∠ – repairs Co	ost Enective		Imp	prove Services to Vi	ulnerable Pop	ulations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				Denar	tment Info	ormation Tech	nology	
Funding Status First Year - Funder	ed			-	Phase Not		110108)	
Useful Life 5 Years	ou -			110,000	<b>Fund</b> 001			
Contact Alex Zheng (831)	750-6001			Dept. Pr	riority 1			
				_ • ₽ • • • •				
escription								
TD Data Center end of life equipment replace Infrastructure. Project scope includes upgradir 50% of the Microsoft operating systems.								
stification								
Since the ITD Data Center is the central hub for this facility and systems could create negative is with updated and functional equipment.								
oject Status and Goals/Tasks to be Completed	in the 1st Yea	r of the CIP:						
FY 22-23 Goals/Tasks: complete the upgrades 50% of the Microsoft operating systems	or virtual syst	ems nosts, stol	rage area netv	vork iider chai	inel switches	s, backup solu	tion media age	int servers and
Pudget	Previous	Curront EV	00/00	00/04	04/05	05/06	06/07	Total
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Furniture, Fixes & Equipment		Current FY	22/23 \$550,000	23/24 \$150,000	24/25	25/26	26/27	Total \$700,000
		Current FY	, 0		24/25	25/26	26/27	
Furniture, Fixes & Equipment		Current FY Current FY	\$550,000 \$550,000	\$150,000	24/25	25/26	26/27	\$700,000
Furniture, Fixes & Equipment Total	FYs Previous		\$550,000 \$550,000	\$150,000 \$150,000				\$700,000 \$700,000
Furniture, Fixes & Equipment Total Funding Sources	FYs Previous		\$550,000 \$550,000 22/23	\$150,000 \$150,000				\$700,000 \$700,000 Total
Furniture, Fixes & Equipment Total Funding Sources General Fund Contribution	FYs Previous		\$550,000 \$550,000 22/23	\$150,000 \$150,000 23/24				\$700,000 \$700,000 Total \$550,000
Furniture, Fixes & Equipment Total Funding Sources General Fund Contribution Unfunded (Eligible for ITD Assignment)	FYs Previous		\$550,000 \$550,000 22/23 \$550,000	\$150,000 \$150,000 23/24 \$150,000				\$700,000 \$700,000 Total \$550,000 \$150,000
Furniture, Fixes & Equipment Total Funding Sources General Fund Contribution Unfunded (Eligible for ITD Assignment) Total	FYs Previous	Current FY	\$550,000 \$550,000 22/23 \$550,000	\$150,000 \$150,000 23/24 \$150,000				\$700,000 \$700,000 Total \$550,000 \$150,000
Furniture, Fixes & Equipment Total Funding Sources General Fund Contribution Unfunded (Eligible for ITD Assignment) Total	FYs Previous FYs core (Max 100	Current FY	\$550,000 \$550,000 22/23 \$550,000 \$550,000	\$150,000 \$150,000 23/24 \$150,000 \$150,000	24/25		26/27	\$700,000 \$700,000 Total \$550,000 \$150,000
Furniture, Fixes & Equipment         Total         Funding Sources         General Fund Contribution         Unfunded (Eligible for ITD Assignment)         Total         Priority So         F1 – Immediate Health/Safety:	Previous FYs	Current FY ): 15 7 - < 3 Yrs to E	\$550,000 \$550,000 22/23 \$550,000 \$550,000	\$150,000 \$150,000 23/24 \$150,000 \$150,000	24/25 GARE S	25/26 Score (Maximu	26/27	\$700,000 \$700,000 Total \$550,000 \$150,000 \$700,000
Furniture, Fixes & Equipment         Total         Funding Sources         General Fund Contribution         Unfunded (Eligible for ITD Assignment)         Total         Priority So         F1 – Immediate Health/Safety:	Previous FYs	Current FY ): 15 7 - < 3 Yrs to E 3 - Improve Sy	\$550,000 \$550,000 22/23 \$550,000 \$550,000 \$550,000	\$150,000 \$150,000 23/24 \$150,000 \$150,000 \$150,000	24/25 GARE S Contrib	25/26 Score (Maximu ute to Commu	26/27 um 6):	\$700,000 \$700,000 Total \$550,000 \$150,000 \$700,000 \$700,000
Furniture, Fixes & Equipment         Total         Funding Sources         General Fund Contribution         Unfunded (Eligible for ITD Assignment)         Total         Priority Set         F1 – Immediate Health/Safety:         F2 – Future Health/Safety:	Previous FYs	Current FY ): 15 7 - < 3 Yrs to E 3 - Improve Sy 9 - Green Ener	\$550,000 \$550,000 22/23 \$550,000 \$550,000 \$550,000	\$150,000 \$150,000 23/24 \$150,000 \$150,000 \$150,000	24/25 GARE S Contrib Resider	25/26 Score (Maximu ute to Commu ut/Stakeholder	26/27 im 6): nity Civic Eng	\$700,000 \$700,000 Total \$550,000 \$150,000 \$700,000 \$700,000 0 agement: 0 ming: 0
Furniture, Fixes & Equipment         Total         Funding Sources         General Fund Contribution         Unfunded (Eligible for ITD Assignment)         Total         Priority So <u>F1 – Immediate Health/Safety: 0</u> F2 – Future Health/Safety: 0         F3 – Significant Health/Safety : 0	Previous FYs core (Max 100 Core (Max 100 FF Core F7 F5 F1 F1	Current FY ): 15 7 – < 3 Yrs to E 3 – Improve Sy 9 – Green Ener 0 – Matching 3	\$550,000 \$550,000 22/23 \$550,000 \$550,000 \$550,000 \$550,000	\$150,000 \$150,000 23/24 \$150,000 \$150,000 \$150,000	24/25 GARE S Contrib Resider Smart C	25/26 Ecore (Maximu ute to Commu tt/Stakeholder Growth Neight	26/27 um 6): unity Civic Eng Unvolved Plan	\$700,000 \$700,000 Total \$550,000 \$150,000 \$700,000 \$700,000 0 agement: 0 ming: 0 es: 0
Furniture, Fixes & Equipment         Total         Funding Sources         General Fund Contribution         Unfunded (Eligible for ITD Assignment)         Total         Priority So         F1 – Immediate Health/Safety:         General Fund Contribution         Unfunded (Eligible for ITD Assignment)         Total         Priority So         F1 – Immediate Health/Safety:         General Fund Contribution         F3 – Significant Health/Safety:         General F2 – Voluntary ADA Improvement:         General F2 – Voluntary ADA Improvement:	FYs           Previous           FYs           core (Max 100           0         F7           0         F7           0         F6           0         F7           0         F7           0         F7           0         F7           0         F7           0         F7           0         F1           0         F1	Current FY ): 15 7 - < 3 Yrs to E 3 - Improve Sy 9 - Green Ener	\$550,000 \$550,000 22/23 \$550,000 \$550,000 \$550,000 \$550,000 \$550,000	\$150,000 \$150,000 23/24 \$150,000 \$150,000 \$150,000	24/25 GARE S Contrib Resider Smart C Improv	25/26 Score (Maximu ute to Commu tt/Stakeholder Growth Neighl e Quality of Li	26/27 um 6): unity Civic Eng Involved Plan porhood Servic	\$700,000 \$700,000 Total \$5550,000 \$150,000 \$150,000 \$700,000 0 agement: 0 uning: 0 es: 0 h Equity: 0

Type Equipment					Departi	nent Libi	rary		
Funding Status First Year - Fu	unded				Project P	hase Not	Started		
Useful Life 15 YEARS					1	und 003	1		
Contact H. Theyer 883	3-7566				Dept. Pri	ority N/A	1		
escription									
Monterey County Free Libraries has three the one serving North County is a 1993 The are not available. This project replaces one Monterey County Free Libraries), enables a	omas Bus wit (1) general B	h very hi ookmob	igh mileage. vile, which ir	. The vehicle s n addition to t	erves parks, sc he new Readin	hools, yout g Safari Bo	h centers, and okmobile (fun	areas where b ded by the Fou	ranch libraries
stification									
The Bookmobile serving North County is o ibrary for long periods of time. Bookmobil ibrary facilities. Even with the rising costs o be adequate for serving the needs of a co bookmobiles can also serve as technology h	les are a cost- of gas, bookr ommunity. M	effective nobiles p onterey	e way of pro provide an i County is ve	viding library nexpensive al ery spread out	services to are ernative to con and many resi	as that may structing r dents face s	be somewhat new buildings social and eco	remote or have if limited librar nomic challeng	e poor access t ry hours are se
oject Status and Goals/Tasks to be Comple	eted in the 1s	t Year of	the CIP:						
Budget	Previo FYs	us c	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other				\$370,000					\$370,000
Total				\$370,000					\$370,000
							25/26	26/27	Total
Funding Sources	Previo FYs	us C	Current FY	22/23	23/24	24/25	=5/=0		
		us c	Current FY	22/23 \$250,000	23/24	24/25	-3/ -0		\$250,000
California State Library Grant		us c	Current FY		23/24	24/25			\$250,000 \$120,000
		us (	Current FY	\$250,000	23/24	24/25			107
California State Library Grant Cannabis Tax Assignment		us c	Current FY	\$250,000 \$120,000	23/24	24/25			\$120,000
California State Library Grant Cannabis Tax Assignment Total				\$250,000 \$120,000	23/24	24/25			\$120,000
California State Library Grant Cannabis Tax Assignment Total	FYs	: 100): ; F7	30	\$250,000 \$120,000	23/24	GARES	Score (Maximu	-	\$120,000 \$370,000 4
California State Library Grant Cannabis Tax Assignment Total <u>Priorit</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u>	FYs y Score (Max	F7 – Life:	30	\$250,000 \$120,000 \$370,000	10	GARES	Score (Maximu ute to Commu	-	\$120,000 \$370,000
California State Library Grant Cannabis Tax Assignment Total <u>Priorit</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u>	FYs y Score (Max 0	100): 3 F7 – Life: F8 –	30 < 3 Yrs to E Improve Sy	\$250,000 \$120,000 \$370,000	10	GARE S Contrib Engage	Score (Maximu ute to Commu ment:	-	\$120,000 \$370,000 4 1
California State Library Grant Cannabis Tax Assignment Total <u>Priorit</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u> <u>F4 – Security Issue:</u>	FYs y Score (Max 0 0 0 0	F7 - Life: F8 - F9 -	30 < 3 Yrs to E Improve Sy	\$250,000 \$120,000 \$370,000 and of Useful stem Efficien gy Element:	10	GARE S Contrib Engage Resider Smart C	Score (Maximu ute to Commu ment: at/Stakeholder Growth Neight	nnity Civic r Involved Plan porhood Servic	\$120,000 \$370,000 4 1 ning: 0 es: 1
California State Library Grant Cannabis Tax Assignment Total <u>Priorit</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u> <u>F4 – Security Issue:</u> <u>F5 – Voluntary ADA Improvement:</u>	FYs y Score (Max 0 0 0	F7 - Life: F8 - F9 - F10 -	30 < 3 Yrs to E Improve Sy Green Ener	\$250,000 \$120,000 \$370,000 and of Useful stem Efficien gy Element: Funds:	10	GARE S Contrib Engage Resider Smart C Improv	Score (Maximu ute to Commu ment: nt/Stakeholden Growth Neighl e Quality of Li	inity Civic r Involved Plan porhood Servic fe/Race/Healt	\$120,000 \$370,000 4 1 ning: 0 es: 1 h Equity: 1
California State Library Grant Cannabis Tax Assignment Total <u>Priorit</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u> <u>F4 – Security Issue:</u>	FYs y Score (Max 0 0 0 0	F7 - Life: F8 - F9 - F10 - F11 -	30 < 3 Yrs to E Improve Sy Green Ener - Matching Reduce Re	\$250,000 \$120,000 \$370,000 and of Useful stem Efficien gy Element: Funds:	10 zy: 0	GARE S Contrib Engage Resider Smart C Improv Improv	Score (Maximu ute to Commu ment: ut/Stakeholder Growth Neighl e Quality of Li e Open Space/	nnity Civic r Involved Plan porhood Servic	\$120,000 \$370,000 4 1 ning: 0 es: 1 h Equity: 1 0

oject name: New Bradley Branch Librar	y Feasibili	ty Study						
Type Building				Depa	rtment Lib	rary		
Funding Status First Year - Fund	ed			Project	t Phase No	t Started		
Useful Life 20 YEARS					Fund 404	4		
Contact C. Ricker 883-750	57			Dept. F	Priority TB	D		
scription								
Conduct a feasibility study for a new Library b everal decades. The Library served the comm to and of Supervisors allocated \$200,000 to in with the local school about the possibility of lo ccurrence of the COVID 19 pandemic and she nd the school district expressed their willingr chool is very interested in working with the Librologies the feasibility study phase, this CIP	unity and the vestigate the cating a facil lter in place, less to collab brary to sup	e rapidly growing feasibility of active ity on the school movement on the orate to proceed port the creation	g local eleme quiring a new l campus. Du he project wa with discuss n of a replace	ntary school p v site for a rep e to leadershi us delayed. Dis sions of either ment facility	population in placement libric p changes wit scussions wit a long term l which will ser	this remote parary. Recently, thin the Librar h the Bradley s ease or gifting we the residen	art of the coun the Library be ry organization School district of a potential	ty. The County egan discussion and the resumed in 20 library space.
stification								
radley is a remote community far from all Co lementary school. Since the library lost its rer nd community as a temporary solution. How ommunity through bookmobile services. The ocations are available suitable for a library, an	ited facility of ever, the dist community a	luring FY 2016-1 ance of Bradley : and the school h	7, the bookn from the larg ave expresse	obile has bee er libraries, n d a strong des	en used to pro nakes it diffic sire to have a	wide service or ult and highly	nce a week to t inefficient to s	he local school serve this
oject Status and Goals/Tasks to be Completed	in the 1st Ye	ear of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$20,000	\$180,000					\$200,000
Total		\$20,000	\$180,000					\$200,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 404		\$20,000	\$180,000					\$200,000
Total		\$20,000	\$180,000					\$200,000
Priority Se	core (Max 10	0): 10			CADE	с () ( <sup>.</sup>		
F1 – Immediate Health/Safety:	<u> </u>	F7 - < 3 Yrs to 3	End of Usefu	l Life: 0		Score (Maxim oute to Comm	um 6): unity Civic Eng	agement: 1
F2 – Future Health/Safety:	<u> </u>	F8 – Improve S	ystem Efficie	ncy: 0			r Involved Pla	
- 0 , v	<u> </u>	F9 – Green Ene					borhood Servi	-
	<u> </u>	F10 – Matching		<u> </u>		0	ife/Race/Heal	
F5 – Voluntary ADA Improvement:	<u> </u>	F11 – Reduce R	-				/Environment	
	10	F12 – Repairs C	ost Effective	:				
F6 – Improve Public/Staff Experience:					mprov	ve Services to V	vuillerable Pop	Julations: 1
F6 – Improve Public/Staff Experience:					mprov	e Services to v	vullierable Poj	

# Monterey County Capital Improvement Plan - 5 Year Plan

Funding Status     First Year - Funded     Project Phase     Design/Planning       Useful Life     25 years     Fund     003       Contact     Hillary Theyer 831-883-7566     Dept. Priority     1	Туре	Equipment				Denart	ment Lib	rarv		
Useful Life       2 spars       Fund       0.03         acciption       Dept. Priority       1         scription       scription       Second S			be			-		•		
Contact       Hillary Theyer 83i-883-7566       Dept. Priority       i         secription	e		.u					0, 0		
scription  the City of Gonzales is constructing a new Community Center which will house the Gonzales Branch Library, operated by Monterey County Free Libraries. The source of the County providing support since the center will include a new Library. In response to Referral 2022. 10, Library staff submitts and sugmentation request for \$1.8 million to support the community center construction. Library Fund Balance Planed for \$7 \$2/24 covers the interior Tarniture, fixtures and equipment (IPF&E) for the new Gonzales Branch Library. The FP&E includes public and staff furniture, some shelving, and durient enhology. Gone dements such as public and staff furniture, some shelving, and current echnology. Conc dements such as public and staff furniture, some shelving, and current echnology. Conc dements such as public and staff furniture, some shelving, and current echnology. Conc dements such as public and staff furniture, some shelving, and current sequitations with the City of Gonzales.  stification  With the construction of the new Gonzales Community Center (anticipated ground-breaking Spring of 2023), the Library will move from a leased commercial space to the new Center. This will be a better location for student foot-traffic to the Library, and the Library will move from a leased commercial space to the new Center. This will be a better location for student foot-traffic to the Library and the Library will more studiable, and better balls as one the community in an emergency, with Library staff already trained in serving as Temporary Evacuation Points, and other Disaster Service Worker needs.  soject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:  the Library is in the planning stages. In FY a022-02, the Library staff will continue to work with the project namager and architect to detail plans for shelving intrintrum, metheology. The Library staff will contrary to work with the project namager and architect to detail plans for shelving intrintrum, thetary staff staff furniture plan on what can be			1-883-7566					,		
The City of Gonzales is constructing a new Community Center which will house the Gonzales Branch Library, operated by Monterey County Free Libraries. The solution of the community center construction. Library In response to Referral 2022, 20, Library staff submitts an augmentation request for \$1.8 million to support the community center construction. Library Fund Balance Distributions and exploring and displays, interior "uniturine, fixes and the urrent Gonzales Branch. Library. The FF&E includes public and staff furniture, solving and displays, interior "uniturine, fixes and the current Gonzales Branch. Lobars y. The FF&E includes public and staff furniture, solving and displays, interior "uniture, fixes on the current Gonzales Branch. Costs to operate will be roughly the same as the current Gonzales Branch. Costs to operate will be roughly the same as the current Gonzales Branch. Costs to operate will be roughly the same as the current Gonzales Branch. Performance and the technology. The new control is possible to be purchased for the response to Reference Control. This will be abter location for student for traffic to the Library and the library will move from a leased commercial pace to the new Contror. This will be abter location for student for traffic to the Library and the Displays and the current Gonzales.         with the construction of the new Gonzales Community Center (anticipated ground-breaking Spring of 2022), the Library will move from a leased commercial meentings, such as outdoor programming space and adjacent complementary spaces. The entire facility will be more sustainable, and better able to serve the community in an emergency, with Library staff all further plan on what can be moved from the current Gonzales branch, and what will need to be purchased for he new site. In PY 2023-24, work in the building will begin.         Budget       Previous [FVs]       Current FY 22/23 23/24 24/25 25/2										
shot a County project, but the County is providing support since the center will include a new Library. In response to Referral 2022.10, Library staff submitts magmentation request for \$1,81 million to support the community center construction. Library Fuel Balance planned for YE 2924 covers the interior annihure, fixtures and equipment (FFRE) for the new Gonzales Branch, Library. The FFRE includes public and staff furniture, shelving and displays, interior inshings, computers, printers, wirless equipment, and other technology. Some elements such as public and staff furniture, shelving and current echnology can be moved from the current Gonzales Branch. Costs to operate will be roughly the same as the current Gonzales Branch, pending lease egolations with the City of Gonzales.	escription									
With the construction of the new Gonzales Community Center (anticipated ground-breaking Spring of 2023), the Library will move from a leased commercial space to the new Center. This will be a better location for student foot-traffic to the Library, and the Library will be able to take advantage of the Center's man memities, such as outdoor programming space and adjacent complementary spaces. The entire facility will be more such advantage of the Center's man memities, such as outdoor programming space and adjacent complementary spaces. The entire facility will be more such advantage of the Center's man memities, such as outdoor programming space and adjacent complementary spaces. The entire facility will be more such advantage of the Center's man mercines, with Library staff already trained in serving as Temporary Evacuation Points, and other Disaster Service Worker needs.         oject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:           The Library staff will further plan on what can be moved from the current Gonzales branch, and what will need to be purchased for henew site. In FY 2023-24, work in the building will begin.           Budget              Previous Prys          Current FY 22/23 23/24 24/25 25/26 26/27 Total          Other          \$1,800,000           \$400,000           \$400,000           \$400,000          Funding Sources          Previous Prys           Current FY 22/23 23/24 24/25 25/26 26/27           26/27           Total          Funding Sources          Previous Prys	s not a County project, but t an augmentation request for Furniture, fixtures and equip inishings, computers, printe echnology can be moved fro	he County is provi \$1.8 million to su oment (FF&E) for ers, wireless equip om the current Gor	ding support pport the con the new Gonz ment, and oth	since the center nmunity center zales Branch Lib ner technology.	r will include a construction. orary. The FF& Some element	new Library. Library Fund E includes pu s such as publ	In response Balance pla blic and sta ic and staff	e to Referral 20 nned for FY 23 ff furniture, sł furniture, son	022.10, Librar 3/24 covers th relving and dis re shelving, and	y staff submitte e interior splays, interior id current
pace to the new Center. This will be a better location for student fool-traffic to the Library, will be able to take advantage of the Center's man menities, such as outdoor programming space and adjacent complementary spaces. The entire facility will be more sustainable, and better able to serve the community in an emergency, with Library staff already trained in serving as Temporary Evacuation Points, and other Disaster Service Worker needs.	stification									
Previous Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total         Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total         Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total         Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total         Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total         Suget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total	space to the new Center. This amenities, such as outdoor p	s will be a better lo rogramming space	cation for stu and adjacen	ident foot-traffi it complementa	c to the Librar ry spaces. The	y, and the Lib entire facility	rary will be will be mor	able to take ao e sustainable,	lvantage of th and better ab	e Center's man le to serve the
Previous Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total         Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total         Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total         Funding Sources       \$1,800,000       \$1,800,000       \$400,000       \$2,200,000       \$2,200,000         Library Fund Balance       \$1,800,000       \$400,000       \$400,000       \$400,000       \$400,000         Cannabis Tax Assignment       \$1,800,000       \$1,800,000       \$1,800,000       \$1,800,000       \$1,800,000										
Furniture, Fixes & Equipment       \$400,000       \$400,000       \$400,000         Total       \$1,800,000       \$400,000       \$2,200,00         Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Total         Library Fund Balance       \$400,000       \$400,000       \$400,000       \$400,000         Cannabis Tax Assignment       \$1,800,000       \$1,800,000       \$1,800,000       \$1,800,000	The Library is in the plannin urniture, and technology. Th	g stages. In FY 20 he Library staff wi	22-23, the Lil l further plar	brary staff will c 1 on what can be						
Total         \$1,800,000         \$400,000         \$2,200,00           Funding Sources         Previous FYs         Current FY         22/23         23/24         24/25         25/26         26/27         Total           Library Fund Balance         \$400,000         \$400,000         \$400,000         \$400,000           Cannabis Tax Assignment         \$1,800,000         \$1,800,000         \$1,800,000         \$1,800,000	The Library is in the plannin urniture, and technology. Th he new site. In FY 2023-24,	g stages. In FY 20 he Library staff wi	22-23, the Lil ll further plar ng will begin Previous	brary staff will c a on what can be	e moved from	the current G	onzales brar	nch, and what	will need to be	e purchased for
Total         \$1,800,000         \$400,000         \$2,200,00           Funding Sources         Previous FYs         Current FY         22/23         23/24         24/25         25/26         26/27         Total           Library Fund Balance         \$400,000         \$400,000         \$400,000         \$400,000           Cannabis Tax Assignment         \$1,800,000         \$1,800,000         \$1,800,000         \$1,800,000	The Library is in the plannin urniture, and technology. Th he new site. In FY 2023-24, Budget	g stages. In FY 20 he Library staff wi	22-23, the Lil ll further plar ng will begin Previous	brary staff will c a on what can be	22/23	the current G	onzales brar	nch, and what	will need to be	e purchased for Total
Funding Sources         Previous FYs         Current FY         22/23         23/24         24/25         25/26         26/27         Total           Library Fund Balance         \$400,000         \$400,000         \$400,000         \$400,000         \$1,800,00	The Library is in the plannin iurniture, and technology. Th he new site. In FY 2023-24, Budget Other	g stages. In FY 20 he Library staff wi work in the buildi	22-23, the Lil ll further plar ng will begin Previous	brary staff will c a on what can be	22/23	23/24	onzales brar	nch, and what	will need to be	Total
Funding sources         FYs         Current F1         22/23         23/24         24/25         25/26         20/27         10tal           Library Fund Balance         \$400,000         \$400,000         \$400,000         \$1,800,000	The Library is in the plannin urniture, and technology. Tl he new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme	g stages. In FY 20 he Library staff wi work in the buildi	22-23, the Lil ll further plar ng will begin Previous	brary staff will c a on what can be	22/23 \$1,800,000	23/24 \$400,000	onzales brar	nch, and what	will need to be	Total \$1,800,000 \$400,000
Library Fund Balance       \$400,000       \$400,000         Cannabis Tax Assignment       \$1,800,000       \$1,800,000	The Library is in the plannin urniture, and technology. Tl he new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme	g stages. In FY 20 he Library staff wi work in the buildi	22-23, the Lil ll further plar ng will begin Previous	brary staff will c a on what can be	22/23 \$1,800,000	23/24 \$400,000	onzales brar	nch, and what	will need to be	Total \$1,800,000 \$400,000
Cannabis Tax Assignment \$1,800,000 \$1,800,000	The Library is in the plannin iurniture, and technology. The new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total	g stages. In FY 20 he Library staff wi work in the buildi	22-23, the Lil ll further plar ng will begin. Previous FYs Previous	brary staff will c 1 on what can be Current FY	e moved from 22/23 \$1,800,000 \$1,800,000	23/24 \$400,000 \$400,000	24/25	25/26	26/27	Total \$1,800,000 \$400,000 \$2,200,000
	The Library is in the plannin urniture, and technology. Tl he new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources	g stages. In FY 20 he Library staff wi work in the buildi	22-23, the Lil ll further plar ng will begin. Previous FYs Previous	brary staff will c 1 on what can be Current FY	e moved from 22/23 \$1,800,000 \$1,800,000	23/24 \$400,000 \$400,000 23/24	24/25	25/26	26/27	Total \$1,800,000 \$2,200,000 Total
Total \$1,800,000 \$400,000 \$2,200,00	The Library is in the plannin urniture, and technology. The new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources Library Fund Balance	g stages. In FY 20 he Library staff wi work in the buildi	22-23, the Lil ll further plar ng will begin. Previous FYs Previous	brary staff will c 1 on what can be Current FY	e moved from 22/23 \$1,800,000 \$1,800,000 22/23	23/24 \$400,000 \$400,000 23/24	24/25	25/26	26/27	Total \$1,800,000 \$2,200,000 Total \$400,000
	Che Library is in the plannin iurniture, and technology. Ti he new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources Library Fund Balance	g stages. In FY 20 he Library staff wi work in the buildi	22-23, the Lil ll further plar ng will begin. Previous FYs Previous	brary staff will c 1 on what can be Current FY	e moved from 22/23 \$1,800,000 \$1,800,000 22/23	23/24 \$400,000 \$400,000 23/24	24/25	25/26	26/27	Total \$1,800,000 \$2,200,000 Total \$400,000
	Che Library is in the plannin urniture, and technology. Tl he new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources Library Fund Balance Cannabis Tax Assignment	g stages. In FY 20 he Library staff wi work in the buildi	22-23, the Lil ll further plar ng will begin. Previous FYs Previous	brary staff will c 1 on what can be Current FY	e moved from 22/23 \$1,800,000 \$1,800,000 22/23 \$1,800,000	23/24 \$400,000 \$400,000 23/24 \$400,000	24/25	25/26	26/27	Total \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$1,800,000
Priority Score (Max 100): 15	Che Library is in the plannin urniture, and technology. Tl he new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources Library Fund Balance Cannabis Tax Assignment	g stages. In FY 20 he Library staff wi work in the buildi ent	22-23, the Lil l further plar ng will begin. Previous FYs Previous FYs	brary staff will c a on what can be Current FY Current FY	e moved from 22/23 \$1,800,000 \$1,800,000 22/23 \$1,800,000	23/24 \$400,000 \$400,000 23/24 \$400,000	24/25	25/26	26/27	Total \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$1,800,000
GARE Score (Maximum 6): 6	The Library is in the plannin urniture, and technology. Ti he new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources Library Fund Balance Cannabis Tax Assignment Total	g stages. In FY 20 he Library staff wi work in the buildi ent 	22-23, the Lil l further plar ng will begin. Previous FYs Previous FYs	brary staff will c 1 on what can be Current FY Current FY Current FY	e moved from 22/23 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	23/24 \$400,000 \$400,000 23/24 \$400,000 \$400,000	24/25 24/25	25/26	26/27 26/27	Total \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$1,800,000 \$2,200,000
F1 – Immediate Health/Safety:     0     F7 – < 3 Yrs to End of Useful Life:     0     GARE Score (Maximum 6):     6       Contribute to Community Civic Engagement:     1	The Library is in the plannin urniture, and technology. The new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources Library Fund Balance Cannabis Tax Assignment Total F1 – Immediate Health	g stages. In FY 20 he Library staff wi work in the buildi ent <u>Priority So</u> n/Safety: o	22-23, the Lill ll further plar ng will begin. Previous FYs Previous FYs	brary staff will c 1 on what can be Current FY Current FY Current FY D): 15 F7 – < 3 Yrs to F	e moved from 22/23 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 End of Useful I	23/24 \$400,000 \$400,000 23/24 \$400,000 \$400,000	24/25 24/25 24/25	25/26 25/26 Score (Maximu	26/27 26/27 26/27	e purchased for Total \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$1,800,000 \$2,200,000
F1 - Immediate Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life:       0       GARE Score (Maximum 6):       6         F2 - Future Health/Safety:       0       F8 - Improve System Efficiency:       0       Contribute to Community Civic Engagement:       1         F3 - Significant Health/Safety:       0       F9 - Green Energy Element:       0       Resident/Stakeholder Involved Planning:       1	The Library is in the plannin urniture, and technology. Ti he new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources Library Fund Balance Cannabis Tax Assignment Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sa</u>	g stages. In FY 20 he Library staff wi work in the buildi ent <u>Priority So</u> n/Safety: o	22-23, the Lill ll further plar ng will begin. Previous FYs Previous FYs	brary staff will c 1 on what can be Current FY Current FY D): 15 F7 - < 3 Yrs to F F8 - Improve Sy	e moved from 22/23 \$1,800,000 \$1,800,000 22/23 \$1,800,000 \$1,800,000 End of Useful I ystem Efficien	23/24 \$400,000 \$400,000 23/24 \$400,000 \$400,000 \$400,000	24/25 24/25 24/25 GARE S Contrib Resider	25/26 25/26 25/26 Score (Maximu ty Stakeholder	26/27 26/27 26/27 1001 2001 2001 2001 2001 2001 2001 2001	Total \$1,800,000 \$400,000 \$2,200,000 \$2,200,000 \$1,800,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,0000 \$2,000 \$2,000 \$2,0000
F1 - Immediate Health/Safety:       o       F7 - < 3 Yrs to End of Useful Life:       o       GARE Score (Maximum 6):       6         F2 - Future Health/Safety:       o       F8 - Improve System Efficiency:       o       Contribute to Community Civic Engagement:       1         F3 - Significant Health/Safety:       o       F9 - Green Energy Element:       o       Smart Growth Neighborhood Services:       1         Smart Growth Neighborhood Services:       1       Smart Growth Neighborhood Services:       1	The Library is in the plannin urniture, and technology. The new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources Library Fund Balance Cannabis Tax Assignment Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sa</u> <u>F3 – Significant Health</u>	g stages. In FY 20 he Library staff wi work in the buildi ent <u>Priority So</u> n/Safety: o n/Safety: o	22-23, the Lill l further plar ng will begin. Previous FYs Previous FYs	brary staff will c n on what can be Current FY Current FY Current FY D): 15 F7 – < 3 Yrs to F F8 – Improve S F9 – Green Ener	e moved from 22/23 \$1,800,000 \$1,800,000 22/23 \$1,800,000 \$1,800,000 \$1,800,000 End of Useful i ystem Efficien rgy Element:	23/24 \$400,000 \$400,000 23/24 \$400,000 \$400,000 \$400,000 \$400,000	24/25 24/25 24/25 GARE S Contrib Residen Smart O	25/26 25/26 25/26 Score (Maximu ute to Commu nt/Stakeholdei Growth Neighl	26/27 26/27 26/27 im 6): inity Civic Eng r Involved Pla porhood Servio	Total \$1,800,000 \$400,000 \$2,200,000 \$2,200,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,0000 \$1,800,000 \$1,800,0000 \$1,800,000
F1 - Immediate Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life:       0       GARE Score (Maximum 6):       6         F2 - Future Health/Safety:       0       F8 - Improve System Efficiency:       0       Contribute to Community Civic Engagement:       1         F3 - Significant Health/Safety:       0       F9 - Green Energy Element:       0       Smart Growth Neighborhood Services:       1	Che Library is in the plannin iurniture, and technology. Ti he new site. In FY 2023-24, Budget Other Furniture, Fixes & Equipme Total Funding Sources Library Fund Balance Cannabis Tax Assignment Total F1 – Immediate Health F2 – Future Health/Sa F3 – Significant Health F4 – Security Issue:	g stages. In FY 20 he Library staff wi work in the buildi ent <u>Priority So</u> <u>n/Safety: 0</u> <u>n/Safety: 0</u>	Previous FYs Previous FYs Previous FYs	brary staff will c 1 on what can be Current FY Current FY D): 15 F7 – < 3 Yrs to F F8 – Improve S F9 – Green Enei F10 – Matching	e moved from 22/23 \$1,800,000 \$1,800,000 22/23 \$1,800,000 \$1,800,000 \$1,800,000 End of Useful l ystem Efficien rgy Element: Funds:	the current Ga 23/24 \$400,000 \$400,000 23/24 \$400,000 \$400,000 \$400,000	24/25 24/25 24/25 GARE S Contrib Resider Smart C Improv	25/26 25/26 25/26 Score (Maximu tyle to Commu tyle to Comm	26/27 26/27 26/27 im 6): im 6): inity Civic Eng r Involved Pla porhood Servic fe/Race/Heal	Total \$1,800,000 \$2,200,000 \$2,200,000 \$2,200,000 \$1,800,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Departm	ent Mili	itary & Veterar	ns Affairs	
Funding Status First Year -	Funded			Project Ph	ase Bid	/RFP		
Useful Life 5 to 10 years	3			F	<b>ind</b> 001			
Contact Sylvia Solis	755-4483			Dept. Prio	rity 1			
scription								
Ailitary and Veteran's Affairs Office (MV Center in Marina and on site representati tights office, Equal Opportunity Office is vill be using this building for customer b nake a more welcoming facility for Veter eplace the front lobby half wall with a fu IVAC balancing, add acoustic panel, pair	ves from Veteran' requesting an off ased programs, co ans community m ll wall, add a recep	s Transition Cer ice in the buildin mmunity meetin embers and stat otion window to	nter, CCCVF, 1 ng. The Agricu ngs, veteran's ff. The improv allow secure	DAV, UVC and V ulture Commissio counseling, and rements to includ open and closing	RSI; Child on current group me e an expa	l Abuse Protec ly utilizes one etings. Tenant nded shared co	tive Council ( office in the C Improvemen onference roo	CAPC), Civil Coastal office. T ts are required m, demo and
stification								
The Veteran's Services Branch has 15 emp 'eteran community. Utilizing this space ameras, a badge swipe system and fencir oise disturbances in the area Adding AD vorking in the building. As customers co	will allow MVAO t ng in the parking l A accessibility at o	o be closer to ot ot would deter l other entrances	her Veteran s oitering and v to the buildin	ervices in the are vandalization. Re og would aid in se	a and crea moval of a rving our	ite a one-stop idjacent aband customers and	shop for Veter loned building l provide the s	rans. Installing gs will reduce security for sta
oject Status and Goals/Tasks to be Comp	oleted in the 1st Ye	ar of the CIP:						
esign and bidding is complete (FY22), p upervisors.	oroject is currently	on hold pendin	g review of po	ossible alternate s	sites for M	VAO offices a	nd direction fi	rom the Board
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
		Current FY \$40,910	22/23	23/24	24/25	25/26	26/27	Total \$40,910
Design/Environmental			22/23 \$60,589	23/24	24/25	25/26	26/27	
Design/Environmental Construction Management				23/24	24/25	25/26	26/27	\$40,910 \$60,589
Design/Environmental Construction Management Construction			\$60,589	23/24	24/25	25/26	26/27	\$40,910 \$60,589
Design/Environmental Construction Management Construction Dther		\$40,910	\$60,589 \$363,000	23/24	24/25	25/26	26/27	\$40,910 \$60,589 \$363,000 \$189,400
Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment			\$60,589 \$363,000 \$189,400	23/24	24/25	25/26	26/27	\$40,910 \$60,589 \$363,000 \$189,400 \$1,559
Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency		\$40,910 \$1,559	\$60,589 \$363,000 \$189,400 \$36,300	23/24	24/25	25/26	26/27	\$40,910 \$60,589 \$363,000 \$189,400 \$1,559 \$36,300
Design/Environmental Construction Management Construction Dther Furniture, Fixes & Equipment Contingency		\$40,910	\$60,589 \$363,000 \$189,400	23/24	24/25	25/26	26/27	\$40,910 \$60,589 \$363,000 \$189,400 \$1,559
Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency Fotal		\$40,910 \$1,559	\$60,589 \$363,000 \$189,400 \$36,300		24/25	25/26	26/27	\$40,910 \$60,589 \$363,000 \$189,400 \$1,559 \$36,300
Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency Fotal Funding Sources	FYs Previous	\$40,910 \$1,559 \$42,469	\$60,589 \$363,000 \$189,400 \$36,300 \$649,289					\$40,910 \$60,589 \$363,000 \$189,400 \$1,559 \$36,300 \$691,758
Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency Fotal Funding Sources General Fund Contingency	FYs Previous	\$40,910 \$1,559 \$42,469 Current FY	\$60,589 \$363,000 \$189,400 \$36,300 \$649,289 22/23					\$40,910 \$60,589 \$363,000 \$189,400 \$1,559 \$36,300 \$691,758 Total
Design/Environmental Construction Management Construction Dther Furniture, Fixes & Equipment Contingency Fotal Funding Sources General Fund Contingency Fotal	FYs Previous	\$40,910 \$1,559 \$42,469 Current FY \$42,469 \$42,469	\$60,589 \$363,000 \$189,400 \$36,300 \$649,289 22/23 \$649,289					\$40,910 \$60,589 \$363,000 \$189,400 \$1,559 \$36,300 \$691,758 Total \$691,758
Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency Total Funding Sources General Fund Contingency Fotal Prio	FYs Previous FYs rity Score (Max 10	\$40,910 \$1,559 \$42,469 Current FY \$42,469 \$42,469 \$42,469	\$60,589 \$363,000 \$189,400 \$36,300 \$649,289 22/23 \$649,289 \$649,289	23/24	24/25 GARE S	25/26 core (Maximu	26/27 m 6):	\$40,910 \$60,589 \$363,000 \$189,400 \$1,559 \$36,300 \$691,758 \$691,758 \$691,758
Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency Total Funding Sources General Fund Contingency Total	FYs Previous FYs rity Score (Max 10	\$40,910 \$1,559 \$42,469 Current FY \$42,469 \$42,469	\$60,589 \$363,000 \$189,400 \$36,300 \$649,289 22/23 \$649,289 \$649,289 \$649,289	23/24	GARE S Contribu	25/26 core (Maximu ate to Commu	26/27 m 6): nity Civic Eng	\$40,910 \$60,589 \$363,000 \$189,400 \$1,559 \$36,300 \$691,758 Total \$691,758 \$691,758 \$691,758
F1 – Immediate Health/Safety:	FYs Previous FYs rity Score (Max 10 0	\$40,910 \$1,559 \$42,469 \$42,469 \$42,469 \$42,469 \$7 - < 3 Yrs to F	\$60,589 \$363,000 \$189,400 \$36,300 \$649,289 22/23 \$649,289 \$649,289 \$649,289	23/24	GARE S Contribu Residen	25/26 core (Maximu ite to Commu t/Stakeholder	26/27 m 6): nity Civic Eng Involved Plar	\$40,910 \$60,589 \$363,000 \$189,400 \$1,559 \$36,300 \$691,758 Total \$691,758 \$691,758 \$691,758 \$691,758
Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency Total Funding Sources General Fund Contingency Total <u>Prio</u> <u>F1 – Immediate Health/Safety:</u> F2 – Future Health/Safety:	FYs Previous FYs rity Score (Max 10 0 0 1 0	\$40,910 \$1,559 \$42,469 Current FY \$42,469 \$42,469 \$42,469 \$42,469 \$7 - < 3 Yrs to F F8 - Improve Sy	\$60,589 \$363,000 \$189,400 \$36,300 \$649,289 22/23 \$649,289 \$649,289 \$649,289 \$649,289	23/24	GARE S Contribu Residen Smart G	25/26 core (Maximu ate to Commu	26/27 m 6): nity Civic Eng Involved Plan orhood Servic	\$40,910 \$60,589 \$363,000 \$189,400 \$1,559 \$36,300 \$691,758 Total \$691,758 \$691,758 \$691,758 0 agement: 0 ming: 0 es: 0

Improve Services to Vulnerable Populations: o

F12 – Repairs Cost Effective:

F6 – Improve Public/Staff Experience: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

oject #: B16-2016-066 oject name: Natividad Replacement Nu	rse Call Syst	em - 1441 Coi	nstitution 1	Blvd Salinas	5			
Type Building				Depa	artment N	atividad Medica	l Center	
Funding Status First Year - Fund	ed			Projec	et Phase D	esign/Planning		
Useful Life 30 YEARS				-	Fund N	MC		
Contact B. Griffin - 783-2	605			Dept.	Priority N			
				- • <b>F</b> · · ·				
escription								
A modernized Nurse Call system allows a addr and staff-to-staff communication.	essable systen	n that can inter	face with co	nputer and o	ther commu	nication devices	s for fast, direc	t patient-to-staff
stification								
ystem does not allow patients to communicat uurse call system improves communication flo provides patient status directly to appropriate	w to increase	accuracy and d	ecrease resp	onse time, er	rors, and wa	sted effort. The		
oject Status and Goals/Tasks to be Completed	in the 1st Yea	r of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction		\$597,118	\$2,403,88	2				\$3,001,000
Total		\$597,118	\$2,403,88	2				\$3,001,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC		\$597,118	\$2,403,88	2				\$3,001,000
Total		\$597,118	\$2,403,88	2				\$3,001,000
Priority S	core (Max 100	): 0						
				Life: 0	GARE	Score (Maximu	ım 6):	0
F1 – Immediate Health/Safety:	0 F	7 – < 3 Yrs to F	and of Useful					
		7 – < 3 Yrs to E 8 – Improve Sy				bute to Commu		
F2 – Future Health/Safety:	0 F	8 – Improve Sy	stem Efficie		Reside	ent/Stakeholder	Involved Plan	ining: 0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	0 F	8 – Improve Sy 9 – Green Ener	vstem Efficie rgy Element:		Reside		Involved Plan	ining: 0
F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	0 F 0 F 0 F	8 – Improve Sy 9 – Green Ener 10 – Matching	vstem Efficie rgy Element: Funds:		Reside Smart	ent/Stakeholder	Involved Plan porhood Service	es: 0
F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	O         F           O         F           O         F           O         F           O         F	8 – Improve Sy 9 – Green Ener	/stem Efficie rgy Element: Funds: pair Costs:	ncy: 0	Reside Smart Impro	ent/Stakeholder Growth Neighb	Involved Plan porhood Servic fe/Race/Healt	nning: O es: O h Equity: O

# Monterey County Capital Improvement Plan - 5 Year Plan

Project #: B16-2016-069 Project name: Natividad Building-Wi	de Inte	erior Desi	ign Upgrades	- 1441 Const	itution Blvd	Salinas -			
Type Building					Depar	tment Nativ	idad Medical	Center	
Funding Status First Year -	Funded	1			Project	Phase Const	ruction		
Useful Life 30 YEARS						Fund TBD			
Contact B.Griffin - 7	83-260	5			Dept. Pr	<b>iority</b> N/A			
Description									
Upgrade the hospital interior design.									
Justification									
This is a year after year fund to improve f replaced, repaired, and updated.	inishes	within the	hospital. Wear	and tear, floo	ring, furniture	and wall cove	rings become	dilapidated a	and need to be
Project Status and Goals/Tasks to be Comp	pleted i	n the 1st Ye	ear of the CIP:						
Budget		Previous	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management		FYs		\$375,000	\$500,000	\$500,000	\$500,000	=0/=/	\$1,875,000
Total				\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000
Funding Sources		Previous FYs	Current FY		23/24	24/25	25/26	26/27	Total
NMC				\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000
Total				\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000
	rity Sco	ore (Max 10	00): 0			GARE Sco	ore (Maximun	n 6):	0
F1 – Immediate Health/Safety:	0		F7 – < 3 Yrs to F					ity Civic Eng	
F2 – Future Health/Safety:	0		F8 – Improve Sy		icy: 0			involved Plan	0
								rhood Servic	
						Improve Q	Quality of Life	e/Race/Healt	h Equity: 0
				-		Improve C	Open Space/E	Invironment:	0
F6 – Improve Public/Staff Experies	nce: 0		F12 – Kepairs O	ost Effective:		Improve S	Services to Vu	lnerable Pop	ulations: o
· · · ·	0 0 0 : 0			ystem Efficien rgy Element: Funds: epair Costs:		Contribute Resident/ Smart Gro Improve O	e to Commun Stakeholder 1 owth Neighbo Quality of Life Open Space/F	ity Civic Eng Involved Plan prhood Servic p/Race/Healt Environment:	agement: 0 ning: 0 es: 0 h Equity: 0 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				Depar	tment Nativ	idad Medical	Center	
<b>Funding Status</b> First Year - Fur	ided			-	Phase Desig			
Useful Life 10 YEARS					Fund NMC	-		
Contact Brian Griffin 78	33-2605			Dept. Pr	iority TBD			
escription								
Replace and upgrade end of life equipment t	hroughout N	MC.						
istification								
This is a year after year fund to improve equ				furniture and	equipment co	mes to end of	life the, relia	bility declines
rapidly. This project provides replacement fu	irniture and o	equipment as nee	ded.					
roject Status and Goals/Tasks to be Complet	ed in the 1st Y	vear of the CIP.						
oject buttus und bouls/ rusks to be complet	eu in the ist	cur of the eff.						
	Previous	_						
Budget	FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
Total			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
	Previous		,	,	,			
Funding Sources	FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
Total			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
Priority	Score (Max	.00): 0						
Et Immediate Health /Safatry	0	E= < 0 Vna to E	and of Headal	Life: 0	GARE Sco	ore (Maximun	n 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to F			Contribut	e to Commun	ity Civic Eng	agement: o
F2 – Future Health/Safety: F3 – Significant Health/Safety :		F8 – Improve Sy		icy. U	Resident/	Stakeholder I	nvolved Plan	ining: 0
	0	F9 – Green Ener			Smart Gro	owth Neighbo	rhood Servic	es: 0
F4 – Security Issue:	0	F10 – Matching			Improve 0	Quality of Life	/Race/Healt	h Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re			Improve 0	Open Space/E	nvironment:	0
F6 – Improve Public/Staff Experience			ost Effective:					ulations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depa	rtment	Natividad Medica	al Center	
Funding Status First Year - Fu	nded			Projec		Design/Planning		
Useful Life 10 YEARS					Fund	NMC		
Contact B. Griffin - 783	-2605			Dept. I	Priority	TBD		
cription								
int and replace floor and tile, and casewo	rk improveme	ents on Med Surg a	and ICU.					
tification								
inimal updates have been made to the Me tient areas. This project will allow for new ject Status and Goals/Tasks to be Comple	paint, floorii	ng, tile in the bath						ars to refresh
Budget	Previous FYs	<sup>5</sup> Current FY	22/23	23/24	24/2	5 25/26	26/27	Total
Construction		\$400,000	\$763,400					\$1,163,400
Fotal		\$400,000	\$763,400					\$1,163,400
Funding Sources	Previous FYs	<sup>S</sup> Current FY	22/23	23/24	24/2	5 25/26	26/27	Total
NMC		\$400,000	\$763,400					\$1,163,400
Fotal		\$400,000	\$763,400					\$1,163,400
Priority F1 – Immediate Health/Safety:	v Score (Max : 0	100): 0 F7 - < 3 Yrs to E	End of Usefu	l Life: 0		RE Score (Maximu		0
F2 – Future Health/Safety:	0	F8 – Improve Sy	stem Efficie	ency: 0	-	tribute to Commu	, ,	
F3 – Significant Health/Safety :	0	F9 – Green Ener	rgy Element	:	-	ident/Stakeholder		0
F4 – Security Issue:	0	F10 – Matching	Funds:			art Growth Neight		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	epair Costs:			prove Quality of Li		
F6 – Improve Public/Staff Experience	: 0	F12 – Repairs Co	ost Effective	:		orove Open Space/ prove Services to V		· · · ·
							e	

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: B17-2017-002 Project name: Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas Type Software Department Natividad Medical Center Funding Status First Year - Funded Project Phase Design/Planning Useful Life Fund NMC Dept. Priority TBD Contact Ari Entin/ 831-783-2564 Description Purchase software and tools to monitor and keep secure data and systems at Natividad Medical Center. Required to meet HIPAA Compliance and Healthcare standards. Justification Ongoing investment in Information Security is needed to maintain our level of system and data protection, and to keep technology up-to-date to address new emerging threats. This is a HIPAA mandated compliance requirement and allows us to exercise healthcare best practice standards. Not investing in information security is not an option. NMC must comply with HIPAA laws or we risk fines and exclusion from the Meaningful Use Program. The project improves any potential impacts to system availability related to unmanaged IT, which results in potential impacts to the delivery of patient care, our financial sustainability, and the hospitals reputation. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Depending on tools purchased, additional support and maintenance may be needed. Costs for the maintenance would be included in the purchase or part of Natividad's Operational Expense Budget. Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only. Previous Budget Current FY 22/23 23/24 24/25 25/26 26/27 Total FYs Other \$75,000 \$150,000 \$250,000 \$150,000 \$625,000 Total \$75,000 \$150,000 \$250,000 \$150,000 \$625,000 Previous Funding Sources Current FY 22/23 23/24 24/25 25/26 26/27 Total FYs NMC \$75,000 \$150,000 \$250,000 \$150,000 \$625,000 Total \$75,000 \$150,000 \$250,000 \$150,000 \$625,000 Priority Score (Max 100): 0 GARE Score (Maximum 6): 0 F1 - Immediate Health/Safety: 0 Contribute to Community Civic Engagement: o

F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	С
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

 GARE Score (Maximum 6):
 0

 Contribute to Community Civic Engagement:
 0

 Resident/Stakeholder Involved Planning:
 0

 Smart Growth Neighborhood Services:
 0

 Improve Quality of Life/Race/Health Equity:
 0

 Improve Open Space/Environment:
 0

 Improve Services to Vulnerable Populations:
 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				Depa	rtment	Natividad Medica	l Center	
Funding Status First Year - Fund	led			Projec	t Phase	Not Started		
Useful Life 10 years					Fund	NMC		
Contact Jeffrey Cleek (85	31) 783-2614			Dept. I	Priority	TBD		
escription								
Fire Alarm Command Center Bld. 580								
ustification								
Fire Alarm will need to be replaced in near fu old system: Electronic glitches that will trigge sometime weeks before another one can be lo	r an alarm, b	dentified on Kitcl out can't find reco	hell report a ord of why, c	s at end-of-life levices are bec	e and inhe oming ha	rent problems wer rder to find so whe	re starting to see v en a duct detector	vith a 20 yea fails, it is
roject Status and Goals/Tasks to be Complete	d in the 1st Y	ear of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
Other			\$700,000	)				\$700,000
Total			\$700,000	)				\$700,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
NMC			\$700,000	)				\$700,000
Total			\$700,000	)				\$700,000
<u>_</u>	Score (Max 1	00): 0 F7 - < 3 Yrs to F			GAI	RE Score (Maximu	m 6):	0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0	F8 – Improve Sy			Con	tribute to Commu	nity Civic Engage	ment: o
F3 – Significant Health/Safety :	0	F9 – Green Ener				ident/Stakeholder		g: 0
F4 – Security Issue:	0	F10 – Matching				art Growth Neighb		0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re				orove Quality of Lif		
15 voluntury institution provolutionen		F12 – Repairs C		2:		rove Open Space/		0
F6 – Improve Public/Staff Experience:	0	The repuils of					ulnerable Populat	

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

roject #: B17-2017-524 roject name: Natividad Laboratory R	emodel - 1441	Constitution B	lvd Salina	15 -				
Type Building				Depa	artment Na	ividad Medica	l Center	
Funding Status First Year - F	unded			Projec	t Phase No	Started		
Useful Life					Fund NM	IC		
Contact Brian Griffin	783-2562			Dept.	Priority TB	D		
escription								
This project will redesign the front phlebol change its current equipment.	tomy drawing a	rea of the Laborat	tory, expand	l the blood ba	nk area, and r	nake the Chem	istry area of th	ne lab ready to
stification								
The volume of the Laboratory has increase Chemistry analyzers that require deionized							constraints, a	nd allows for new
oject Status and Goals/Tasks to be Compl	eted in the 1st Y	Year of the CIP:						
Budget	Previous FYs	5 Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction	110		\$573,479					\$573,479
Total			\$573,479					\$573,479
Funding Sources	Previous FYs	5 Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$573,479					\$573,479
Total			\$573,479					\$573,479
	ity Score (Max 1		- 1 - 6 - 7 - 6	11:6	GARES	core (Maximu	um 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to E			Contrib	ute to Commu	nity Civic Eng	agement: 0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	0	F8 – Improve Sy			Resider	t/Stakeholder	Involved Plan	ning: 0
F3 – Significant Health/Safety :								
F4 – Security Issue:	0	F9 – Green Ener F10 – Matching			Smart 0	Frowth Neighb	orhood Servic	es: 0

F6 – Improve Public/Staff Experience: 0

F12 – Repairs Cost Effective:

Improve Open Space/Environment: 0 Improve Services to Vulnerable Populations: 0

22/23 thru 26/27

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: B17-2017-525 Project name: Natividad SEA Conference Room - 1441 Constitution Blvd Salinas Type Building Department Natividad Medical Center Funding Status First Year - Funded Project Phase Design/Planning Useful Life Fund NMC Contact Brian Griffin 783-2562 Dept. Priority TBD Description This project will refresh (new floor, paint, and new restrooms to meet current code) the existing SEA conference room located in Building 600. Justification The SEA conference room is the hospital's old cafeteria and the largest conference room at the hospital. The space still resembles a cafeteria, and NMC desires to improve the space. The adjacent bathrooms will also need to be redone and brought up to current building code. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Previous Budget Current FY 22/23 23/24 24/25 25/26 26/27 Total FYs Construction \$150,000 \$150,000 \$150,000 \$150,000 Total Previous Funding Sources Current FY 22/23 23/24 24/2525/26 26/27 Total FYs NMC \$150,000 \$150,000 Total \$150,000 \$150,000 Priority Score (Max 100): 0

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life:	0	GARE Score (Maximum 6):	0
	0	, 0	0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:		Smart Growth Neighborhood Services:	-
F4 – Security Issue:	0	F10 – Matching Funds:		0	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	_	Improve Quality of Life/Race/Health Equity:	0
5 5 1		1	_	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:		Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Equipme	nt			Depart	ment Nativ	idad Medical (	Center	
Funding Status First Yea				-	Phase Desig			
Useful Life 5 years				-	Fund NMC	, 0		
Contact Andrea R	osenberg 831-783			Dept. Pr	iority TBD			
escription								
The current elevator requires new upg	rades to function effec	tively to transp	oort patients a	nd families.				
istification								
There are 9 elevators and they are out	dated and frequently n	nalfunction.						
roject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Construction Management		Current FY \$312,000	22/23 \$400,000	23/24 \$400,000	24/25 \$400,000	25/26 \$88,000	26/27	Total \$1,600,000
							26/27	
Construction Management		\$312,000	\$400,000	\$400,000	\$400,000	\$88,000	26/27 26/27	\$1,600,000
Construction Management Total	FYs	\$312,000 \$312,000	\$400,000	\$400,000 \$400,000	\$400,000	\$88,000 \$88,000		\$1,600,000 \$1,600,000

#### Priority Score (Max 100): 0

E. June dista Haalth (Osfata)			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	, 0	-
F4 – Security Issue:	0	F10 – Matching Funds:	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
	0	1	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: B22-2022-035 Project name: Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas Type Equipment Department Natividad Medical Center Funding Status First Year - Funded Project Phase Design/Planning Useful Life 5 YEARS Fund NMC Dept. Priority TBD Contact A. Entin - 783-2564 Description Need to replace and update all end-of-life equipment across Natividad Medical Center. This includes items such as computers, laptops, printers, scanners, etc. Justification Employees need to have working equipment to do their jobs. Non-working equipment can affect patient care, efficiency, and sustainability. Equipment needs to be replaced in a planned and orderly manner. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: This budget is for IT network, storage, security, and VoIP hardware needed to maintain and support a hospital-grade computing environment. Purchases will include planned upgrades to existing equipment and new equipment that parallels standards found throughout healthcare. Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only. Previous Current FY 22/23 Budget Total 23/2424/2525/2626/27FYs Other \$747,850 \$500,000 \$500,000 \$500,000 \$2,247,850 Total \$747,850 \$500,000 \$500,000 \$500,000 \$2,247,850 Previous Funding Sources Current FY 22/23 23/24 24/2525/26 26/27 Total FYs NMC \$747,850 \$500,000 \$500,000 \$500,000 \$2,247,850

Total

#### Priority Score (Max 100): 0

			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	, 0	
F4 – Security Issue:	0	F10 – Matching Funds:	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
5 J I	-		Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

\$747,850

\$500,000

\$500,000

\$500,000

\$2,247,850

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Equipment				Depa	rtment Nat	ividad Medica	l Center	
Funding Status First Year -	Funded			Projec	t Phase Not	Started		
Useful Life 5					<b>Fund</b> 451			
Contact Ari Entin 8	31-783-2564			Dept. l	Priority			
escription								
Upgrades to Natividad network systems								
stification								
niert Status and Goals/Tasks to be Com	pleted in the 1st Vea	r of the CIP						
oject Status and Goals/Tasks to be Com	pleted in the 1st Yea	r of the CIP:						
oject Status and Goals/Tasks to be Com Budget	pleted in the 1st Yea Previous FYs	r of the CIP: Current FY	22/23	23/24	24/25	25/26	26/27	Total
	Previous		22/23	23/24	24/25	25/26	26/27	Total \$395,000
Budget	Previous		, -	23/24	24/25	25/26	26/27	
Budget Furniture, Fixes & Equipment	Previous		\$395,000	23/24	24/25	25/26	26/27 26/27	\$395,000
Furniture, Fixes & Equipment Total	Previous FYs Previous	Current FY	\$395,000					\$395,000 \$395,000

#### Priority Score (Max 100): 0

	_		GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Line, Flager, Flage	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment. Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Equip	oment			Depart	t <b>ment</b> Nativ	idad Medical	Center	
Funding Status First	Year - Funded			Project 1	Phase Desig	n/Planning		
Useful Life 5 year	rs				Fund NMC			
Contact Ari E	ntin-783-2564			Dept. Pr	iority TBD			
escription								
Low-voltage IT cabling is needed to	o support various hospital	capital improv	vement projec	ets.				
stification								
The wiring is a operational require	ment to connect and netw	ork computers	, phones, sys	tems and sense	ors.			
oject Status and Goals/Tasks to be	e Completed in the 1st Yea	r of the CIP:						
oject Status and Goals/ Tasks to be	e Completed in the 1st Yea	r of the CIP:						
Budget	e Completed in the 1st Yea Previous FYs	r of the CIP: Current FY	22/23	23/24	24/25	25/26	26/27	Total
· · · ·	Previous		22/23 \$25,000	23/24 \$100,000	24/25 \$100,000	25/26 \$100,000	26/27	Total \$325,000
Budget	Previous		, -				26/27	
Budget Other	Previous		\$25,000 \$25,000	\$100,000	\$100,000	\$100,000	26/27	\$325,000
Budget Other Total	Previous FYs Previous	Current FY	\$25,000 \$25,000	\$100,000 \$100,000	\$100,000 \$100,000	\$100,000		\$325,000 \$325,000
Budget Other Total Funding Sources	Previous FYs Previous	Current FY	\$25,000 \$25,000 22/23	\$100,000 \$100,000 23/24	\$100,000 \$100,000 24/25	\$100,000 \$100,000 25/26		\$325,000 \$325,000 Total
Budget Other Total Funding Sources NMC	Previous FYs Previous	Current FY Current FY	\$25,000 \$25,000 22/23 \$25,000	\$100,000 \$100,000 23/24 \$100,000	\$100,000 \$100,000 24/25 \$100,000	\$100,000 \$100,000 25/26 \$100,000		\$325,000 \$325,000 Total \$325,000

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life: 0	
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Resident/Stakeholder Involved Planning: 0
			Smart Growth Neighborhood Services: 0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Open Space/Environment: 0
F6 – Improve Public/Staff Experienc	e: o	F12 – Repairs Cost Effective:	
			Improve Services to Vulnerable Populations: o

22/23 thru 26/27

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: B22-2022-039 Project name: Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas Department Natividad Medical Center Type Equipment Funding Status First Year - Funded Project Phase Not Started Useful Life 5 Fund Contact Ari Entin 831-783-2564 Dept. Priority Description Forms are an important component of a patient's record and its proper storage and handling have hospital compliance complications. The majority of NMC's forms are paper-based. Justification This request is to purchase software, systems and services needed to transition the hospital to digitized forms and signatures. Electronic forms and signatures will optimize routine processes such as patient registration, improve patient satisfaction and reduce reliance on paper and consumables. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Previous Budget Current FY 22/23 23/24 25/26 26/27 Total 24/25FYs Furniture, Fixes & Equipment \$100,000 \$50,000 \$50,000 \$50,000 \$250,000 \$250,000 Total \$100,000 \$50,000 \$50,000 \$50,000 Previous Funding Sources Current FY 22/2323/24 24/2525/26 26/27 Total FYs NMC \$100,000 \$50,000 \$50,000 \$50,000 \$250,000 Total \$100,000 \$50,000 \$50,000 \$50,000 \$250,000

#### Priority Score (Max 100): 0

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0
, ,	0	, 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	0	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience:	0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
	-		Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Funding Status First Year - Fu Useful Life 5		-	tment Nativ Phase Not S Fund		Center			
Contact Ari Entin 831-	783-2564			Dept. P	riority			
escription								
Patient queues are prevalent in healthcare a	nd wait time	is one measure of	access to care	ð.				
istification								
An electronic queue management system w dashboards and business intelligence capab		ospital's clinics and	l ancillary ser	vices safely ar	nd efficiently n	anage patien	t flow through	ı real-time
roject Status and Goals/Tasks to be Comple	ted in the 1st	Year of the CIP:						
Budget	Previou FYs	<sup>1S</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Total			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Funding Sources	Previou FYs	<sup>1S</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Total			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
	y Score (Max	100): 0						
Priorit					GARE Sc	ore (Maximur	· ·	0
Priorit F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to F	End of Useful	Life: o				
	0	F7 – < 3 Yrs to F F8 – Improve Sy				te to Commun		
F1 – Immediate Health/Safety:		-	ystem Efficier		Resident	/Stakeholder	Involved Plan	ning: 0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0	F8 – Improve Sy	ystem Efficier rgy Element:		Resident, Smart Gr	/Stakeholder l owth Neighbo	Involved Plan orhood Service	ning: 0 es: 0
F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	0 0 0 0	F8 – Improve Sy F9 – Green Ener	ystem Efficier rgy Element: Funds: epair Costs:		Resident, Smart Gr Improve	/Stakeholder l owth Neighbo	Involved Plan orhood Service e/Race/Health	ning: 0 es: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Project #: B22-2022-041 Project name: Natividad Asset Manageme	nt Tracking	g System - 144	1 Constitu	tion Blvd Sa	linas			
<b>Type</b> Software				Depa	rtment Nat	ividad Medica	l Center	
Funding Status First Year - Fund			t Phase Not					
Useful Life 5			Fund					
Contact Daniel Leon 831-	783-2561			Dept. l	Priority			
Description								
Implement a new asset management system to	o track all asso	ets at NMC.						
Justification								
Currently, no mechanism in house to track or	located rente	d and purchase	d medical ec	uipment.				
		· · · · I · · · · ·		. r				
Project Status and Goals/Tasks to be Completed	in the 1st Vo	ar of the CIP.						
Project Status and Goals/ Tasks to be Completed	i in the 1st Ye	ar of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$100,000					\$100,000
Total			\$100,000					\$100,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$100,000					\$100,000
Total			\$100,000					\$100,000
Priority S	core (Max 10	o): o						
					GARE S	core (Maximu	um 6):	0
		F7 - < 3 Yrs to I				· ·	nity Civic Eng	
, ,		F8 – Improve S					Involved Plan	
F3 – Significant Health/Safety :	0 I	F9 – Green Ene	rgy Element	:			orhood Servic	
F4 – Security Issue:	0 I	F10 – Matching	Funds:				fe/Race/Healt	
F5 – Voluntary ADA Improvement:	0 <u>I</u>	F11 – Reduce Re	epair Costs:				Environment:	
F6 – Improve Public/Staff Experience:	0 I	F12 – Repairs C	ost Effective	:				
					Improve	e services to V	ulnerable Pop	ulations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Project #: B22-2022-042 Project name: Natividad Contracts Mana	gement Syst	tem - 1441 Con	stitution I	Blvd Salinas				
Type Software				Depa	rtment	Natividad Medical	l Center	
Funding Status First Year - Fun	led			Projec	t Phase	Design/Planning		
Useful Life 5				-	Fund			
Contact Daniel Leon 831	-783-2516			Dept. I	Priority			
Description								
Implement a new contracts Management Sys	em							
Justification								
Looking to upgrade our home-made contract possibly an electronic RFP module. Will likel						system with report	ing capabiliti	es, templates and
Project Status and Goals/Tasks to be Complete	d in the 1st Ye	ear of the CIP:						
	Previous		(		/		- ( )	
Budget	FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$150,000					\$150,000
Total			\$150,000					\$150,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000
Priority	Score (Max 10	00): 0			CAT			
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to I	End of Usefu	l Life: 0		RE Score (Maximus tribute to Commu	-	0
F2 – Future Health/Safety:	0	F8 – Improve Sy	ystem Efficie	ency: 0				
F3 – Significant Health/Safety :	0	F9 – Green Ener	rgy Element	:		dent/Stakeholder rt Growth Neighbo		
F4 – Security Issue:	0	F10 – Matching	Funds:			rove Quality of Lif		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	epair Costs:			rove Open Space/		
F6 – Improve Public/Staff Experience:	0	F12 – Repairs C	ost Effective	:		rove Services to Vi		

# Monterey County Capital Improvement Plan - 5 Year Plan

TypeBuildingFunding StatusFirst Year - FundUseful Life15ContactB Griffin 831-78				Projec		Natividad Medica Design/Planning	l Center	
escription								
Combining various repair projects under \$10 automation Purchase microscope, osmometer			Corral lot Sta	cking Hospita	al Beds In	stall wireless detec	tor Chemistry	Sample
istification								
Combining JOC facilities projects under \$100	0,000							
roject Status and Goals/Tasks to be Complete	d in the 1st	Year of the CIP:						
Budget	Previou FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
Emergency Work			\$75,000					\$75,000
Other			\$565,000					\$565,000
Total			\$640,000					\$640,000
Funding Sources	Previou FYs	s Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
NMC			\$640,000					\$640,000
Total			\$640,000					\$640,000
Priority	Score (Max	100): 0						
11011193	ocore (max	100). 0			GAI	RE Score (Maximu	m 6).	0
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to E				tribute to Commu		
F2 – Future Health/Safety:	0	F8 – Improve Sy				ident/Stakeholder		-
F3 – Significant Health/Safety :	0	F9 – Green Ener		<u> </u>	Sma	art Growth Neighb	orhood Servic	es: 0
F4 – Security Issue:	0	F10 – Matching			Imp	orove Quality of Lif	e/Race/Healt	h Equity: 0
F5 – Voluntary ADA Improvement: F6 – Improve Public/Staff Experience:	0	F11 – Reduce Re F12 – Repairs Co	-		Imp	orove Open Space/	Environment:	0
i o = improve i ubne/stan Experience.	0	112 - Repairs O	ost meetive		Ima	orove Services to V	uln anabla Dony	ulationa. 0

22/23 thru 26/27

Improve Open Space/Environment:

Improve Services to Vulnerable Populations:

0

0

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: B22-2022-070 Project name: Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas Type Building Department Natividad Medical Center Funding Status First Year - Funded Project Phase Design/Planning Useful Life 30 Fund Contact B Griffin 831-783-2562 **Dept. Priority** Description The project is located at Building 800 on Natividad Medical Center's campus. The current building was used at a central Plant and Laundry facilities for the old Monterey County Hospital, which has since been decommissioned. The project is budget over two fiscal years (FY) \$4,000,000 for FY 21-22 and \$2,800,000 for FY 22-23. Justification The scope of the project consists of demolition of the existing building and construction of a new single story pre-engineered metal building of approximately 15,400 square feet (SF). Approximately 11,000 SF would be utilized for storage items and 4,400 SF would be used for office area. A feasibility study has been received and it is estimated that the project would cost \$6,800,000 in which \$800,000 would be used for demolition of the old building. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Previous Budget Current FY 22/23 23/2424/2525/2626/27Total FYs Construction \$4,000,000 \$2,800,000 \$6,800,000 Total \$4,000,000 \$2,800,000 \$6,800,000 Previous Funding Sources Current FY 22/23 23/24 24/2525/26 26/27 Total FYs NMC \$4,000,000 \$2,800,000 \$6,800,000 Total \$4,000,000 \$2,800,000 \$6,800,000 Priority Score (Max 100): 0 GARE Score (Maximum 6): 0 F1 - Immediate Health/Safety: F7 - < 3 Yrs to End of Useful Life: 0 0 Contribute to Community Civic Engagement: 0 F2 - Future Health/Safety: 0 F8 – Improve System Efficiency: 0 Resident/Stakeholder Involved Planning: 0 F3 - Significant Health/Safety : 0 F9 - Green Energy Element: Smart Growth Neighborhood Services: 0 F4 - Security Issue: 0 F10 - Matching Funds: Improve Quality of Life/Race/Health Equity: 0 F5 - Voluntary ADA Improvement: 0 F11 - Reduce Repair Costs:

A-56

F12 - Repairs Cost Effective:

F6 - Improve Public/Staff Experience: o

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				Depar	t <b>ment</b> Nativ	idad Medical	Center	
Funding Status First Year - Fund	led			Project	Phase Desig	n/Planning		
Useful Life 15 YEARS					Fund NMC			
Contact Ari Entin/ 831-7	83-2564			Dept. Pr	riority N/A			
escription								
Replacement workstation on wheels (WOWs) locumentation and providing system informa lospital.								
stification								
urrent version of Workstation on Wheels (W edical record access in patient care areas. T ecord-keeping, promote more time for patien /OWs have also support telemedicine progra	hey streamline nt engagement	the workflow p , reduce the spr	processes at N	latividad, mair	tain complian	ce with mand	lates for elect	ronic health
pject Status and Goals/Tasks to be Complete	d in the 1st Ye	ar of the CIP:						
Natividad projects are managed separately an	d are not score							
Budget	FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Total			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
		Current FY	22/23 \$100,000	23/24 \$700,000	24/25 \$250,000	25/26 \$150,000	26/27	Total \$1,200,000
NMC		Current FY					26/27	
NMC Total			\$100,000	\$700,000	\$250,000	\$150,000	26/27	\$1,200,000
NMC Total Priority S	FYs Score (Max 100	D): 0	\$100,000	\$700,000 \$700,000	\$250,000 \$250,000	\$150,000		\$1,200,000
NMC Total <u>Priority S</u> <u>F1 – Immediate Health/Safety:</u>	FYs Score (Max 100 0 F	2): 0_ 27 − < 3 Yrs to E	\$100,000 \$100,000	\$700,000 \$700,000	\$250,000 \$250,000 GARE Sco	\$150,000 \$150,000	n 6):	\$1,200,000 \$1,200,000 0
NMC Total <u>Priority S</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u>	FYs Score (Max 100 0 F 0 F	0): 0 7 – < 3 Yrs to E 78 – Improve Sy	\$100,000 \$100,000	\$700,000 \$700,000	\$250,000 \$250,000 GARE Sco Contribut	\$150,000 \$150,000	n 6): ity Civic Eng	\$1,200,000 \$1,200,000 0 agement: 0
NMC Total <u>Priority S</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u>	FYs Score (Max 100 0 F 0 F 0 F	0): 0 77 – < 3 Yrs to E 78 – Improve Sy 79 – Green Ener	\$100,000 \$100,000 End of Useful rstem Efficien rgy Element:	\$700,000 \$700,000	\$250,000 \$250,000 GARE Scc Contribut Resident/	\$150,000 \$150,000 ore (Maximum e to Commun	n 6): ity Civic Eng involved Plan	\$1,200,000 \$1,200,000 agement: 0 ning: 0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	FYs Score (Max 100 0 F 0 F 0 F 0 F	0): 0 7 – < 3 Yrs to E 78 – Improve Sy	\$100,000 \$100,000 End of Useful rstem Efficien rgy Element: Funds:	\$700,000 \$700,000	\$250,000 \$250,000 GARE Sco Contribut Resident/ Smart Gro	\$150,000 \$150,000 pre (Maximur e to Commun Stakeholder 1	n 6): ity Civic Eng Involved Plan rhood Servic	\$1,200,000 \$1,200,000 agement: 0 ning: 0 es: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Departm	nent	Probation		
Funding Status First Year	r - Funded			Project Ph	hase	Construction		
Useful Life 50 YEAR	S			F	und	404		
Contact F. Kabwa	sa-Green x4805			Dept. Prio	ority	TBD		
Description								
Carrying over approximately \$53,000 fiscal year 2021/22. Rescoped project								
ustification								
New Juvenile Hall will provide for bett area, and rehabilitative space in a best programs necessary to support the Cou	practices campus-style	environment	.The impact	of not conducting	g this p	project would be de	eleterious to P	robation
roject Status and Goals/Tasks to be Co		Ĩ	If replacemer	nt of this facility is	s not p	provided, the Coun	ty is at risk fo	r litigation related
to accessibility and safety issues.	mpleted in the 1st Year	of the CIP:				provided, the Coun	ty is at risk fo	r litigation relate
to accessibility and safety issues. roject Status and Goals/Tasks to be Co	mpleted in the 1st Year	of the CIP:	rork will likel	y continue into F			26/27	Total
to accessibility and safety issues. roject Status and Goals/Tasks to be Co Construction is expected to be comple	mpleted in the 1st Year ted near the end of FY 2 Previous	of the CIP: 2. Closeout w Current FY	rork will likel	y continue into F	Y 23.			
to accessibility and safety issues. roject Status and Goals/Tasks to be Co Construction is expected to be comple Budget	mpleted in the 1st Year ted near the end of FY 2 Previous FYs	of the CIP: 2. Closeout w Current FY \$390,431	vork will likel	y continue into F	Y 23.			Total \$13,026,926
to accessibility and safety issues. roject Status and Goals/Tasks to be Co Construction is expected to be complet Budget Construction Management	mpleted in the 1st Year ted near the end of FY 2 Previous FYs \$12,582,980	of the CIP: 2. Closeout w Current FY \$390,431 \$4,178,941	vork will likel	y continue into F	Y 23.			Total
to accessibility and safety issues. roject Status and Goals/Tasks to be Co Construction is expected to be complet Budget Construction Management Construction	mpleted in the 1st Year ted near the end of FY 2 Previous FYs \$12,582,980 \$48,963,734	of the CIP: 2. Closeout w Current FY \$390,431 \$4,178,941	22/23 \$53,515 \$53,515	y continue into F 23/24	Y 23.	; 25/26		Total \$13,026,926 \$53,142,675
to accessibility and safety issues. roject Status and Goals/Tasks to be Co Construction is expected to be comple Budget Construction Management Construction Total	mpleted in the 1st Year ted near the end of FY 2 Previous FYs \$12,582,980 \$48,963,734 \$61,546,714 Previous	of the CIP: 2. Closeout w 2. Closeout w \$390,431 \$4,178,941 \$4,569,372 Current FY	22/23 \$53,515 \$53,515	y continue into F 23/24	24/25	; 25/26	26/27	Total \$13,026,926 \$53,142,675 \$66,169,601
to accessibility and safety issues. roject Status and Goals/Tasks to be Co Construction is expected to be comple Budget Construction Management Construction Total Funding Sources	mpleted in the 1st Year ted near the end of FY 2 Previous FYs \$12,582,980 \$48,963,734 \$61,546,714 Previous FYs	of the CIP: 2. Closeout w Current FY \$390,431 \$4,178,941 \$4,569,372 Current FY	22/23 \$53,515 \$53,515	y continue into F 23/24	24/25	; 25/26	26/27	Total \$13,026,926 \$53,142,675 \$66,169,601 Total

	_		GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:		0
F4 – Security Issue:	0	F10 – Matching Funds:	Smart Growth Neighborhood Services:	0
		0	Improve Quality of Life/Race/Health Equity:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:		
			Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

	ountywide							
oject name: Unscheduled Repairs - Co								
Type Building				Depa	rtment PW	FP – Architect	tural Svcs, Faci	ilities, Ground
Funding Status First Year - Fu	nded			Project	t Phase Not	Started		
Useful Life Varies					Fund TBI	)		
Contact P. Lopez - 755-	-8998			Dept. P	riority N/A	1		
escription								
Funding provides for unanticipated emerge s intended to cover all associated project co				cilities that fa	ll outside the	scope of routi	ne maintenanc	ce. Total fundi
stification								
Fo maintain health and safety of building or regulatory compliance and fire safety; To re risk by removal of trees, limbs, brush, or oth	duce exposur	e to building mate	erial contami	nants such as				
oject Status and Goals/Tasks to be Comple	ted in the 1st	Year of the CIP:						
Projects are ongoing throughout the year, ir repair, remediation, and other unscheduled lamaged or deficient building or site condit		irected to maintain	n health and		County facilit	ies and ground	ls; Prevent risł	c or loss due to
repair, remediation, and other unscheduled					County faciliti 24/25	25/26	ds; Prevent risl 26/27	Total
repair, remediation, and other unscheduled lamaged or deficient building or site condit	ions. Previou			safety within (				
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget	ions. Previou		22/23	safety within (				Total
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other	ions. Previou	<sup>S</sup> Current FY	22/23 \$903,000	safety within (				Total \$903,000
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other Total	Previou FYs Previou	<sup>S</sup> Current FY	22/23 \$903,000 \$903,000	23/24	24/25	25/26	26/27	Total \$903,000 \$903,000
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other Total Funding Sources	Previou FYs Previou	<sup>S</sup> Current FY	22/23 \$903,000 \$903,000 22/23	23/24	24/25	25/26	26/27	Total \$903,000 \$903,000 Total
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other Total Funding Sources Building Improvement Fund Total <u>Priority</u>	Previou FYs Previou	S Current FY Current FY Current FY 65	22/23 \$903,000 \$903,000 22/23 \$903,000 \$903,000	23/24 23/24	24/25	25/26	26/27 26/27	Total \$903,000 \$903,000 Total \$903,000
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other Total Funding Sources Building Improvement Fund Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u>	Previou FYs Previou FYs v Score (Max 1 15	<sup>s</sup> Current FY	22/23 \$903,000 \$903,000 22/23 \$903,000 \$903,000	23/24 23/24	24/25 24/25 <u>GARE S</u> Contrib	25/26 25/26 Score (Maximu ute to Commu	26/27 26/27 1m 6):	Total \$903,000 \$903,000 Total \$903,000 \$903,000
epair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other Total Funding Sources Building Improvement Fund Total <u>Priority</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety:</u>	Previou FYs Previou FYs 7 Score (Max : 15 5	<ul> <li><sup>S</sup> Current FY</li> <li><sup>S</sup> Current FY</li> <li>1000): 65</li> <li>F7 - &lt; 3 Yrs to I</li> </ul>	22/23 \$903,000 \$903,000 22/23 \$903,000 \$903,000	23/24 23/24 23/24	24/25 24/25 GARE 5 Contrib Engage	25/26 25/26 Score (Maximu ute to Commu ment:	26/27 26/27 im 6): mity Civic	Total \$903,000 \$903,000 Total \$903,000 \$903,000 0 0
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other Total Funding Sources Building Improvement Fund Total <u>Priority</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :</u>	Previou FYs Previou FYs v Score (Max 1 15 5 10	<ul> <li><sup>S</sup> Current FY</li> <li><sup>S</sup> Current FY</li> <li>1000): 65</li> <li>F7 - &lt; 3 Yrs to F Life:</li> </ul>	22/23 \$903,000 \$903,000 22/23 \$903,000 \$903,000 End of Useful ystem Efficie	23/24 23/24 23/24	24/25 24/25 24/25 GARE S Contrib Engage Resider	25/26 25/26 25/26 Score (Maximu ute to Commu ment: ut/Stakeholder	26/27 26/27 1m 6): nity Civic	Total \$903,000 \$903,000 Total \$903,000 \$903,000 0 0 0 0 0
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other Total Funding Sources Building Improvement Fund Total <u>Priority</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:</u>	Previou FYs Previou FYs v Score (Max : 15 5 10 5	<sup>S</sup> Current FY <sup>s</sup> Current FY 100): 65 F7 - < 3 Yrs to F Life: F8 - Improve Sy	22/23 \$903,000 \$903,000 22/23 \$903,000 \$903,000 End of Useful ystem Efficie rgy Element:	23/24 23/24 23/24	24/25 24/25 24/25 GARE S Contrib Engage Resider Smart C	25/26 25/26 25/26 Score (Maximu ute to Commu ment: ut/Stakeholdee Growth Neighl	26/27 26/27 im 6): mity Civic r Involved Plan porhood Servic	Total \$903,000 \$903,000 Total \$903,000 \$903,000 0 0 0 0 0 0 0 0 0 0 0 0
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other Total Building Improvement Fund Total Total <u>Priority</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue: F5 – Voluntary ADA Improvement:</u>	Previou FYs Previou FYs v Score (Max 1 15 5 10	<sup>S</sup> Current FY <sup>S</sup> Current FY (00): $65$ F7 - < 3 Yrs to F Life: F8 - Improve Sy F9 - Green Ener	22/23 \$903,000 \$903,000 22/23 \$903,000 \$903,000 End of Useful ystem Efficie rgy Element: Funds:	23/24 23/24 23/24	24/25 24/25 24/25 GARE S Contrib Engage Resider Smart C Improv	25/26 25/26 25/26 Score (Maximu ute to Commu ment: at/Stakeholder Growth Neight e Quality of Li	26/27 26/27 26/27 im 6): inity Civic r Involved Plan porhood Servic fe/Race/Healt	Total \$903,000 \$903,000 Total \$903,000 \$903,000 0 0 0 0 0 0 0 0 0 0 0 0
repair, remediation, and other unscheduled lamaged or deficient building or site condit Budget Other Total Funding Sources Building Improvement Fund Total <u>Priority</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:</u>	Previou FYs Previou FYs v Score (Max : 15 5 10 5	<sup>S</sup> Current FY <sup>S</sup> Current FY 100): 65 F7 - < 3 Yrs to F Life: F8 - Improve Sy F9 - Green Ener $F10 - Matching$	22/23 \$903,000 \$903,000 22/23 \$903,000 \$903,000 \$903,000 End of Useful ystem Efficie rgy Element: Funds: epair Costs:	23/24 23/24 23/24 23/24	24/25 24/25 24/25 Contrib Engage Resider Smart O Improv Improv	25/26 25/26 25/26 Score (Maximu ute to Commu ment: ut/Stakeholder Growth Neighl e Quality of Li e Open Space/	26/27 26/27 im 6): mity Civic r Involved Plan porhood Servic	Total \$903,000 \$903,000 Total \$903,000 \$903,000 0 0 0 0 0 0 0 0 0 0 0 0

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Tyme Puilding				Donort	mont DMT	D Architact	ural Sugar East	ilition Crounda
<b>Type</b> Building <b>Funding Status</b> First Year - F	bunded				ment PWF Phase Not S		urai oves, fae	ilities, Grounds
Useful Life 50 years	unded				<b>Fund</b> 404	Starteu		
Contact D. Pratt 796-	6091				iority TBD			
				-	-			
escription								
Construct parking structure at the corner of by share of City and County funds.	of West Gabilan an	d Church Stre	ets for use by	City, County ar	nd Court emp	bloyees and p	ublic. Project v	would be funded
istification								
This project addresses a significant deficit	of off-street parking	ng identified ir	n the original 1	EIR for the Gov	vernment Cei	nter campus.		
roject Status and Goals/Tasks to be Compl	leted in the 1st Yea	r of the CIP:						
, , , , , , , , , , , , , , , , , , ,								
, , , , , , , , , , , , , , , , , , ,								
Continue design support for parking struc								
		Current FY	22/23	23/24	24/25	25/26	26/27	Total
Continue design support for parking struc	ture development. Previous		22/23 \$403,690	23/24 \$1,950,000	24/25	25/26	26/27	Total \$2,449,560
Continue design support for parking struc	ture development. Previous	Current FY	, -		24/25	25/26	26/27	
Continue design support for parking struc Budget Design/Environmental	ture development. Previous	Current FY	, -	\$1,950,000	24/25		26/27	\$2,449,560
Continue design support for parking struc Budget Design/Environmental Right Of Way/Utilities	ture development. Previous	Current FY	, -	\$1,950,000		)	26/27	\$2,449,560 \$200,000 \$1,560,000
Continue design support for parking struc Budget Design/Environmental Right Of Way/Utilities Construction Management	ture development. Previous	Current FY	, -	\$1,950,000	\$1,560,000	) )00	26/27	\$2,449,560 \$200,000 \$1,560,000
Continue design support for parking struc Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	ture development. Previous	Current FY	, -	\$1,950,000	\$1,560,000	) 00 0	26/27	\$2,449,560 \$200,000 \$1,560,000 \$19,500,000
Continue design support for parking struc Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Contingency	ture development. Previous	Current FY \$95,870	\$403,690	\$1,950,000 \$200,000	\$1,560,000 \$19,500,000 \$3,900,000	) 00 0	26/27	\$2,449,560 \$200,000 \$1,560,000 \$19,500,000 \$3,900,000
Continue design support for parking struc Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Contingency	ture development. Previous	Current FY \$95,870	\$403,690 \$403,690	\$1,950,000 \$200,000	\$1,560,000 \$19,500,000 \$3,900,000	) 00 0	26/27 26/27	\$2,449,560 \$200,000 \$1,560,000 \$19,500,000 \$3,900,000
Continue design support for parking struc Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Contingency Total	ture development. Previous FYs Previous	Current FY \$95,870 \$95,870	\$403,690 \$403,690	\$1,950,000 \$200,000 \$2,150,000	\$1,560,000 \$19,500,000 \$3,900,000 \$24,960,000	) )0 0 )0		\$2,449,560 \$200,000 \$1,560,000 \$19,500,000 \$3,900,000 \$27,609,560
Continue design support for parking struc Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Contingency Total Funding Sources	ture development. Previous FYs Previous	Current FY \$95,870 \$95,870 Current FY	\$403,690 \$403,690 22/23	\$1,950,000 \$200,000 \$2,150,000	\$1,560,000 \$19,500,000 \$3,900,000 \$24,960,000	) 00 00 25/26		\$2,449,560 \$200,000 \$1,560,000 \$19,500,000 \$3,900,000 \$27,609,560 Total

#### Priority Score (Max 100): 30

F1 – Immediate Health/Safety:		$F_7 - < 3$ Yrs to End of Useful Life: 0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 0
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:
F4 – Security Issue:	5	F10 – Matching Funds: 5
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:

GARE Score (Maximum 6):3Contribute to Community Civic Engagement:1Resident/Stakeholder Involved Planning:0Smart Growth Neighborhood Services:1Improve Quality of Life/Race/Health Equity:0Improve Open Space/Environment:0Improve Services to Vulnerable Populations:1

# Monterey County Capital Improvement Plan - 5 Year Plan

Funding Status First Year - I Useful Life 10 YEARS					Depart	ment PW	FP – Architect	ural Svcs, Fac	ilities, Grounds
Useful Life 10 VEARS	Funded				Project F	Phase Not	Started		
CSCIII LIIC 10 ILLIIG					:	Fund 002			
<b>Contact</b> L. Lerable (8	31) 755-	5061			Dept. Pri	ority 1			
cription									
is project would implement a facility m AMS is part of the CityGate recommend ads and bridges and open space, proces e system does not integrate with the Co entified a wide range of solutions from veloped. PWFP is requesting funds for AMS systems are complex and expert ad	lations fo s service unty Adv web-base staff time	or Public V requests a antage Fin d applicat to develo	Vorks, Facilities and track staff on ancial system, ions to local se p a detailed sco	s & Parks. This costs by proje and currently rver program ope of work, a	is system would ct and location y does not prov s. Before a spec ind to hire a con	f allow PWF PWFP curr ide facility r rific service nsultant to a	P to develop r rently uses Wi maintenance p can be selecte assist with pro	naintenance p nCams to tracl lanning capab d, a scope of w	lans for facilitie k staff costs, bu bility. Staff has york must be
ification									
complete CMMS system would allow ac urs spent on timecard entry.	tual cost	s per facili	ty to be capture	ed. Integratio	n with Advanta	ige would in	nprove efficier	ncy and reduce	e the number of
	1 . 1	1	(il CID						
ect Status and Goals/Tasks to be Comp	neted in t	lie ist iea	r of the CIP:						
evelop project scope of work, research s	ystem op	tions and	procure a CMM	/IS system.					
Budget		revious Ys	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other				\$175,000	\$250,000				\$425,000
`otal				\$175,000	\$250,000				\$425,000
unding Sources		revious Ys	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Road Fund 002				\$175,000	\$250,000				\$425,000
otal	_			\$175,000	\$250,000				\$425,000
Prior	ity Score	(Max 100	): 75						
F1 – Immediate Health/Safety:	15	F	7 – < 3 Yrs to E	End of Useful	10		Score (Maximu	-	4
	5		ife:		10	Contrib Engage	ute to Commu ment:	inity Civic	0
F2 – Future Health/Safety:	10		8 – Improve Sy		icy: 10			Involved Plar	nning: 0
F3 – Significant Health/Safety :			9 – Green Ener	02			,	orhood Servic	0
· · · · ·	0		36.11	Funde			0		
F3 – Significant Health/Safety :	0		10 – Matching			Improv	e Quality of Li	fe/Race/Healt	th Equity: 1
F3 – Significant Health/Safety : F4 – Security Issue:	0	F	10 – Matching 11 – Reduce Re 12 – Repairs Co	epair Costs:	10 5			fe/Race/Healt ′Environment:	1 2

Dept. The San Ardo D I calculation for n a recent modu the staff assigned occure and instal rical impacts wh 23/24 00 00 000	r design and e ular unit proc ed to this offic ull a modular l	002 d Maintenance o	uilding was reco	ommended fo
The San Ardo D l calculation for n a recent modu the staff assigned ocure and instal rical impacts wh 23/24 00 00 000	t. Priority District 4 Roa c design and e ular unit proc ed to this offic ed to this offic ula modular l chich may alte	d Maintenance o engineering, cons surement. ce. The current b building. Unknov er the scope of w	uilding was reco	ommended fo
The San Ardo D l calculation for n a recent modu the staff assigned ocure and instal rical impacts wh 23/24 00 00 000	District 4 Roa r design and e ular unit proc ed to this offic ed to this offic	engineering, cons urement. ce. The current b building. Unknov er the scope of w	uilding was reco	ommended fo
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l calculation for n a recent modu the staff assigned ocure and instal rical impacts wh 23/24 00 00 000	r design and e ular unit proc ed to this offic el a modular l which may alte	engineering, cons urement. ce. The current b building. Unknov er the scope of w	uilding was reco	ommended fo
ocure and instal rical impacts wh 23/24 00 00 000	ıll a modular l hich may alte	building. Unkno er the scope of w	wn factors may	
ocure and instal rical impacts wh 23/24 00 00 000	ıll a modular l hich may alte	building. Unkno er the scope of w	wn factors may	
23/24 00 00 000	which may alte	er the scope of w		impact the
23/24 00 00 000	which may alte	er the scope of w		impact the
23/24 00 00 000	which may alte	er the scope of w		impact the
00 00 000	24/25	25/26		
00 000			26/27	Total
00 000				\$60,000
				\$60,000
				\$300,000
00				\$25,000
000				\$105,000
000				\$550,000
23/24	24/25	25/26	26/27	Total
000				\$550,000
000				\$550,000
	23/24	0 23/24 24/25 0	0 23/24 24/25 25/26 0	23/24 24/25 25/26 26/27

Funding Status         First Var - Fundel Useful Life         Project Phase         Not Status           Security         Not Status         Fund         49           Security         Dept. Furiority         Dept. Furiority	Type Solid Waste				Departm	ent PV	VFP – Park and	Ranger Opera	ations
Contact         R. Bell. 831-755-89.12         Dept. Priority           scription	Funding Status First Year - Funded	l						0 1	
acription         he project requires a comprehensive inventory and evaluation of seven (?) existing independent sanitary sever systems with the goal of developing a stream unce. If approved by the Board, ARPA funding sould be set saide to complete slightly water and sever improvements in County parks in P2 acou/zz.         attraction	Useful Life 40 YEARS				F	<b>und</b> 40	4		
he project requires a comprehensive inventory and evaluation of seven (c) existing independent sanitary sever systems with the goal of developing a size (co.mite sever the years and have varying capacities and related would not be financially feasible to address each system individually. This project identifies American Rescue Plan Act (ARPA) funding so a recomme varie. If approved by the Board, ARPA funding would be set aside to complete eligible water and sever improvements in County parks in PY sourtyze.         atfication       atfication         the events at Laguna Seca require a system to accommodate large crowds over a short period of time. The existing systems cannot effectively accommodered and repairs (DIP) and the parks in PY sourtyze.         the events at Laguna Seca require a system to accommodate large crowds over a short period of time. The existing systems cannot effectively accommodered and repairs (DIP) and the parks in PY sourtyze.         the system?       If a park in PY sourtyze         a system?       If a park is provide the facility out its users, and to eliminate expensive service calls and repairs (DIP) and the provements in County parks in PY sourtyze         the system?       If a park is provide the facility out its users, and to eliminate expensive service calls and repairs (DIP) and the parks in PY sourtyze         the system?       If a park is provide the facility out its users, and to eliminate expensive service calls and repairs (DIP) and the parks is provide the facility out its users, and to eliminate expensive service and strend nonperiation is provide the facility out its users, and to eliminate expensive service and strend nonperiation of a new system is requirepairs (DIP) and the facility out its provide the facili	Contact R. Bell, 831-755-89	12			Dept. Prio	rity			
system (on-site sevage treatment plant). The existing systems were developed at different times over the years and have varying cipacities and related at work of the secure Plan Act (ARPA) funding as a recomme nurve. If approved by the Board, ARPA funding would be set aside to complete eligible water and sever improvements in County parks in PY 2021/22.         stification	scription								
he events at Laguna Sea require a system to accommodate large crowds over a short period of time. The existing systems cannot effectively accommoder made. Instantiation of a new system is deemed nonoperable, events and require a differentially be compromised and the facility could require cannot ender the facility could require cannot effectively accommoder and the server the facility and its users, and to eliminate expensive service calls and require to the require cannot ender the server chemical toile units might be brought in at an added cost; however, normal use of sinks, drains, etc. would potential metional and likely result in the closure of the facility.  The severt system is equired to continue to serve the facility and its users, and the eliminate expensive service calls and require cannot ender the comportance of the facility could require cannot ender the comport of the facility or out require cannot ender the comportance of the facility or out require cannot ender the comportance of the facility.  The severt system is required to the facility or out require cannot ender the component of the compo	ystem (on-site sewage treatment plant). The exit t would not be financially feasible to address eac	isting systems ch system ind	were develop ividually. This	oed at differen s project iden	t times over the ifies American I	years an Rescue P	d have varying lan Act (ARPA)	capacities and funding as a r	related conce ecommended
lemands. Installation of a new system is required to continue to serve the facility and ifs users, and to eliminate expensive service calls and frepairs form the services calls and repairs form and require a chivity is work potentially be compromised and the facility could predure control to the facility could preduce control to the facility conternation control to the f	stification								
Budget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Tota         Budget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       Tota         Design/Environmental       \$13,288       \$99,993       \$113         Construction       \$106,306       \$799,944       \$90         Construction       \$106,306       \$799,944       \$90         Contingency       \$37,207       \$279,980       \$317         Total       \$170,090       \$1,279,910       \$14         Funding Sources       Previous FYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Tota         ARPA Funding       \$170,090       \$1,279,910       \$1,4         Total       \$170,090       \$1,279,910       \$1,4         Priority Score (Max 100): o $o$ $F3 - Fundre Health/Safety: o$ $F7 - <3$ Yrs to End of Useful Life: o $GARE Score (Maximum 6):$ $Contribute to Community Civic Engagement         Pio - Matching Funds:       F3 - Significant Health/Safety: o F3 - Green Energy Element: F3 - Significant $	lemands. Installation of a new system is require he system). If the sewer system is deemed nono intil repairs are made. Temporary chemical toile	d to continue perable, even et units might	to serve the fa ts and regular	acility and its activities wor	users, and to eli 1ld potentially b	minate e e compre	xpensive servic omised and the	e calls and rep facility could i	airs (pumpin require closui
Budget $\frac{Previous}{FYs}$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotaDesign/Environmental\$13,289\$99,993\$113Construction Management\$13,288\$99,993\$113Construction\$106,306\$799,944\$90Construction\$106,306\$799,944\$90Construction\$106,306\$799,944\$90Construction\$106,306\$799,944\$90Construction\$106,306\$799,910\$1,4Funding Sources $\frac{Previous}{FYs}$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total\$170,090\$1,279,910\$1,4Total\$170,090\$1,279,910\$1,4Priority Score (Max 100): 0 $\frac{F1 - Immediate Health/Safety: 0}{F2 - Future Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $\frac{F7 - < 3 Yrs to End of Useful Life: 0}{F3 - Significant Health/Safety: 0}$ $F7 - < 3 Yrs to En$	oject Status and Goals/Tasks to be Completed i	n the 1st Year	of the CIP:						
BudgetFYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ $10a$ Design/Environmental\$13,289\$99,993\$113Construction Management\$13,288\$99,993\$113Construction\$106,306\$799,944\$90Contingency\$37,207\$279,980\$317Total\$170,090\$1,279,910\$14Funding SourcesPrevious FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ ARPA Funding\$170,090\$1,279,910\$14Total\$170,090\$1,279,910\$14Total\$170,090\$1,279,910\$14Priority Score (Max 100): o $6$ $F7 - <3$ Yrs to End of Useful Life: o F8 - Improve System Efficiency: o F9 - Green Energy Element: F10 - Matching Funds: $GARE Score (Maximum 6):$ Contribute to Community Civic Engagement Resident/Stakeholder Involved Planning: Smart Growth Neighborhood Services:	BD depending on available funding.								
Construction Management\$13,288\$99,993\$113Construction\$106,306\$799,944\$90Contingency\$37,207\$279,980\$317Total\$170,090\$1,279,910\$1,4Funding Sources $\frac{Previous}{FYs}$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotaARPA Funding\$170,090\$1,279,910\$1,4Total\$170,090\$1,279,910\$1,4Total\$170,090\$1,279,910\$1,4Total\$170,090\$1,279,910\$1,4Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotaARPA Funding\$170,090\$1,279,910\$1,4Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotaPriority Score (Max 100): 0Fio- Immediate Health/Safety: 0 $F_2 - Future Health/Safety: 0F_7 - < 3 Yrs to End of Useful Life: 0GARE Score (Maximum 6):Contribute to Community Civic EngagementResident/Stakeholder Involved Planning:Smart Growth Neighborhood Services:Smart Growth Neighborhood Services:Smart Growth Neighborhood Services:$	Budget		Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction $\$106,306$ $\$799,944$ $\$90$ Contingency $\$37,207$ $\$279,980$ $\$317$ Total $\$170,090$ $\$1,279,910$ $\$1,4$ Funding Sources $Previous$ FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ ARPA Funding $\$170,090$ $\$1,279,910$ $\$1,4$ Total $\$170,090$ $\$1,279,910$ $\$1,4$ Priority Score (Max 100): 0F1 - Immediate Health/Safety: 0 $F2 - Future Health/Safety:$ $0$ $F3 - Significant Health/Safety:$ $0$ $F3 - Significant Health/Safety:$ $0$ $F4 - Security Issue:$ $0$ $F1 - Immediate Health/Safety:$ $0$ $F3 - Significant Health/Safety:$ $0$ $F4 - Security Issue:$ $0$ $F1 - Immediate Health/Safety:$ $0$ $F3 - Significant Health/Safety:$ $0$ $F1 - Improve System Efficiency: 0GARE Score (Maximum 6):Contribute to Community Civic EngagementResident/Stakeholder Involved Planning:Smart Growth Neighborhood Services:$	Design/Environmental		\$13,289	\$99,993					\$113,282
Contingency $\$37,207$ $\$279,980$ $\$317$ Total $\$170,090$ $\$1,279,910$ $\$1,4$ Funding Sources $Previous$ FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ ARPA Funding $\$170,090$ $\$1,279,910$ $\$1,4$ Total $\$170,090$ $\$1,279,910$ $\$1,4$ Priority Score (Max 100): 0GARE Score (Maximum 6):F7 - < 3 Yrs to End of Useful Life: 0	Construction Management		\$13,288	\$99,993					\$113,281
Total $\$170,090$ $\$1,279,910$ $\$1,4$ Funding Sources $Previous$ $FYs$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalARPA Funding $\$170,090$ $\$1,279,910$ $\$1,4$ Total $\$170,090$ $\$1,279,910$ $\$1,4$ Priority Score (Max 100): 0GARE Score (Maximum 6):F1 - Immediate Health/Safety: 0 $F_2 - Future Health/Safety: 0F_7 - < 3 Yrs to End of Useful Life: 0F_3 - Significant Health/Safety: 0F_9 - Green Energy Element:GARE Score (Maximum 6):F_4 - Security Issue: 0F_9 - Green Energy Element:F_{10} - Matching Funds:$	Construction		\$106,306	\$799,944					\$906,250
Funding Sources       Previous FYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total         ARPA Funding       \$170,090       \$1,279,910       \$1,4         Total       \$170,090       \$1,279,910       \$1,4         Priority Score (Max 100): 0         F1 - Immediate Health/Safety:       0         F2 - Future Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life: 0	Contingency		\$37,207	\$279,980					\$317,187
Funding SourcesFYsCurrent F1 $22/23$ $23/24$ $24/25$ $25/26$ $26/2/$ $10a$ ARPA Funding\$170,090\$1,279,910\$1,4Total\$170,090\$1,279,910\$1,4Priority Score (Max 100): 0F7 - < 3 Yrs to End of Useful Life: 0	Total		\$170,090	\$1,279,910					\$1,450,0
Funding SourcesFYsCurrent F1 $22/23$ $23/24$ $24/25$ $25/26$ $26/2/$ $10a$ ARPA Funding\$170,090\$1,279,910\$1,4Total\$170,090\$1,279,910\$1,4Priority Score (Max 100): 0F7 - < 3 Yrs to End of Useful Life: 0		Previous		,	,	,			
Total       \$170,090       \$1,279,910       \$1,4         Priority Score (Max 100): 0         F1 - Immediate Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life: 0					23/24	24/25	25/26	26/27	
Priority Score (Max 100): 0       GARE Score (Maximum 6):         F1 - Immediate Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life: 0	5								\$1,450,0
F1 - Immediate Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life:	Total		\$170,090	\$1,279,910					\$1,450,0
F1 - Immediate Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life:	Priority Scc	ore (Max 100)	: 0						
F1 - Immediate Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life:						GARE	Score (Maximu	m 6):	0
F3 - Significant Health/Safety :     0     F9 - Green Energy Element:     Resident/Stakeholder Involved Planning:       F4 - Security Issue:     0     F10 - Matching Funds:     Smart Growth Neighborhood Services:							-		
F4 – Security Issue: 0 F10 – Matching Funds: Smart Growth Neighborhood Services:					cy: 0				-
14 - 5ecurity issue. $0$ $110 - matching runds.$	F2 – Future Health/Safety: 0					Smart	Growth Neighb	orhood Servic	es: 0
F5 – Voluntary ADA Improvement: 0 F11 – Reduce Repair Costs: Improve Quality of Life/Race/Health Equity:	F2 - Future Health/Safety:0F3 - Significant Health/Safety:0			runus.		Improv	ve Quality of Lif	e/Race/Healt	h Equity: 0
F6 - Improve Public/Staff Experience:     F12 - Repairs Cost Effective:     Improve Open Space/Environment:	F2 - Future Health/Safety:0F3 - Significant Health/Safety:0F4 - Security Issue:0	F10		nair Coste		-			
Inprove Fability Start Experience: 0 Interview	F2 - Future Health/Safety:0F3 - Significant Health/Safety:0F4 - Security Issue:0F5 - Voluntary ADA Improvement:0	F10 F11	– Reduce Re	-		Improv	ve Open Space/	Environment:	0

esign and implement a water filtration system for the domestic water well at Laguna Seca Recreation Area and upgrade the drinking water distribution system and inpervented by the Board, ARPA funding as a recommended source. If approved by the Board, ARPA funding would be set aside to complete eligible water and sewer improvements in County parks.	Useful Life 20 YEARS Contact R. Bell, 831-75								
Contact       R. Bell, R.g1-752-8912       Dept. Priority         eription       sign and implement a value filteration system for the domestic water well at Languan Seca Recreation Area and upgrade the drinking water distribution system and rescue finance metal and cARPAN funding as a recommended source. If approved by the Board, ARPA         tiffcation	Contact R. Bell, 831-7	0					0, 0		
eription  eripti							)		
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	cription	55 0912			Dept. 11	lority			
meet current regulations. This project identifies American Rescue Plan Act (ARPA) funding as a recommended source. If approved by the Board, ARPA         infig would be set aside to complete eligible water and sewer improvements in County parks.         utification         galifeant upgrades are required by regulators to the drinking water distribution system at Journo									
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	meet current regulations. This project id	entifies Americ	can Rescue Plan A	ct (ARPA) fun	ding as a reco	Area and up ommended s	grade the drin ource. If appro	iking water dis oved by the Bo	stribution syste ard, ARPA
$\begin{array}{c} \hline \label{eq:product} \hline \begin{tabular}{lllllllllllllllllllllllllllllllllll$	ification								
BD depending on available funding. Budget $\frac{Previous}{FYs} Current FY 22/23 23/24 24/25 25/26 26/27 Total$ Design/Environmental \$15,625 \$119,531 \$13,672 \$148,828 Construction Management \$15,625 \$119,531 \$13,672 \$148,828 Construction \$125,000 \$956,250 \$109,375 \$1,190,622 Contingency \$43,750 \$334,688 \$38,281 \$416,719 Fotal \$200,000 \$1,530,000 \$175,000 \$1,905,000 Funding Sources $\frac{Previous}{FYs} Current FY 22/23 23/24 24/25 25/26 26/27 Total$ RRPA Funding \$200,000 \$1,530,000 \$175,000 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,905,000 Fotal \$200,000 \$1,500,00 \$1,500,0	evention, storage system automation, an e water distribution system and/or suppl	d cross connec v can potential	tion prevention ar llv shut down the i	re needed. Thi racetrack and	s system feeds	s the entire f	acility. Failure	or significant	restrictions to
Budget         Previous FYs         Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total           Design/Environmental         \$15,625         \$119,531         \$13,672         \$148,828           Construction Management         \$15,625         \$119,531         \$13,672         \$148,828           Construction         \$125,000         \$96,250         \$109,375         \$1,190,622           Contingency         \$43,750         \$334,688         \$38,281         \$416,719           Cotal         \$200,000         \$1,530,000         \$175,000         \$1,905,000           Funding Sources         Previous FYs         Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total           ARPA Funding         \$200,000         \$1,530,000         \$175,000         \$1,905,000         \$1,905,000           Fotal         \$200,000         \$1,530,000         \$175,000         \$1,905,000         \$1,905,000           Priority Score (Max 100): 40 $P7 - < 3$ Yrs to End of Useful Life: 0         0         Contribute to Community Civic Engagement: 0           F2 - Future Health/Safety:         15         F9 - Green Energy Element:         F10 - Matching Funds:         F11 - Reduce Repair Costs: </td <td>ect Status and Goals/Tasks to be Comple</td> <td>eted in the 1st Y</td> <td>Year of the CIP:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	ect Status and Goals/Tasks to be Comple	eted in the 1st Y	Year of the CIP:						
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	D depending on available funding.								
badget $FY_8$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalDesign/Environmental\$15,625\$119,531\$13,672\$148,828Construction\$15,625\$119,531\$13,672\$148,828Construction\$125,000\$956,250\$109,375\$1,190,623Contingency\$43,750\$334,688\$38,281\$416,719Fotal\$200,000\$1,530,000\$175,000\$1,905,000Funding SourcesPrevious FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ ARPA Funding\$200,000\$1,530,000\$175,000\$1,905,000Total\$200,000\$1,530,000\$175,000\$1,905,000Priority Score (Max 100):4040F1 - Immediate Health/Safety:15 $F7 - < 3$ Yrs to End of Useful Life: 0 F8 - Significant Health/Safety: $GARE Score (Maximum 6):$ 0 Contribute to Community Civic Engagement: 0 Resident/Stakeholder Involved Planning: 0 F1 - Reduce Repair Costs: $F1 - Reduce Repair Costs:$ F6 - Improve Public/Staff10 $F1 - Repairs Costs:$									
Construction Management $\$15,625$ $\$19,531$ $\$13,672$ $\$148,828$ Construction $\$125,000$ $\$956,250$ $\$109,375$ $\$1,190,623$ Contingency $\$43,750$ $\$334,688$ $\$38,281$ $\$416,719$ Fotal $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Funding Sources $Previous$ FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Funding $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Fotal $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Fise-Furture Health/Safety:15 F9 - Significant Health/Safety: $F7 - < 3$ Yrs to End of Useful Life: 0 F9 - Green Energy Element: $GARE Score (Maximum 6)$ : 0 Contribute to Community Civic Engagement: 0 F9 - Green Energy Element:Fise-Security Issue:0 F9 - Green Energy Element: $Fise-Matching Funds:$ Fise-Nequir Costs: $Fise-Matching Funds:$ Fise-Repairs Costs Effective:Fise-Improve Public/Staff10 $Fise-Repair Costs:$ Fise-Repairs Costs Effective: $mprove Open Space/Environment:$ Improve Open Space/Environment:Fise-Security Issue:10	Judget		Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction $\$125,000$ $\$956,250$ $\$109,375$ $\$1,190,629$ Contingency $\$43,750$ $\$334,688$ $\$38,281$ $\$416,719$ Cotal $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Funding SourcesPrevious FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalRPA Funding $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ $\$1,905,000$ Cotal $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Cotal $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Priority Score (Max 100): $40$ $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Priority Score (Max 100): $40$ $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Priority Score (Max 100): $40$ $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Priority Score (Max 100): $40$ $\$100$ $\$1,905,000$ $\$1,905,000$ $\$1,905,000$ F1 - Immediate Health/Safety:15 $F7 - < 3$ Yrs to End of Useful Life: $0$ $0$ F4 - Security Issue: $0$ $F9 - Green Energy Element:$ $0$ $Brident/Stakeholder Involved Planning:0F5 - Voluntary ADA Improvement:F11 - Reduce Repair Costs:F12 - Repairs Cost Effective:F12 - Repairs Cost Effective:Tmprove Open Space/Environment:0F6 - Improve Public/Staff10F12 - Repairs Cost Effective:Tmprove Open Space/Environment:0$	Design/Environmental		\$15,625	\$119,531	\$13,672				\$148,828
Contingency $\$43,750$ $\$334,688$ $\$38,281$ $\$416,719$ Fotal $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Funding Sources $Previous$ FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ ARPA Funding $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Cotal $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Priority Score (Max 100): 40Eriority Score (Max 100): 40GARE Score (Maximum 6): 0 Contribute to Community Civic Engagement: 0 F8 - Improve System Efficiency: 0 F9 - Green Energy Element: F10 - Matching Funds: F10 - Matching Funds: F11 - Reduce Repair Costs: F12 - Repairs Cost Effective: $\frac{GARE Score (Maximum 6): 0}{Smart Growth Neighborhood Services: 0}$ Improve Quality of Life/Race/Health Equity: 0 Improve Open Space/Environment: 0	Construction Management		\$15,625	\$119,531	\$13,672				\$148,828
Fordal $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Funding Sources $Previous FYs$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalARPA Funding $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Rotal $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Priority Score (Max 100): 40 $40$ F1 - Immediate Health/Safety: $15$ $F7 - < 3$ Yrs to End of Useful Life: 0 $GARE Score (Maximum 6):$ $0$ F2 - Future Health/Safety: $15$ $F7 - < 3$ Yrs to End of Useful Life: 0 $GARE Score (Maximum 6):$ $0$ F3 - Significant Health/Safety: $10$ $F7 - < 3$ Yrs to End of Useful Life: 0 $Gare Score (Maximum 6):$ $0$ F4 - Security Issue: $0$ $F9 - Green Energy Element:$ $F10 - Matching Funds:$ $F11 - Reduce Repair Costs:$ $0$ F5 - Voluntary ADA Improvement: $F11 - Reduce Repair Costs:$ $F11 - Reduce Repair Costs:$ $0$ $Improve Open Space/Environment:$ $0$	Construction		\$125,000	\$956,250	\$109,375				\$1,190,625
Funding SourcesPrevious FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalARPA Funding\$200,000\$1,530,000\$175,000\$1,905,000Fotal\$200,000\$1,530,000\$175,000\$1,905,000Priority Score (Max 100):40GARE Score (Maximum 6):0F1 - Immediate Health/Safety:15F2 - Future Health/Safety:5F3 - Significant Health/Safety:10F4 - Security Issue:0F5 - Voluntary ADA Improvement:F1 - Reduce Repair Costs:F6 - Improve Public/Staff10F1 - Reduce Repair Costs:Improve Open Space/Environment:F1 - Reduce Repair Costs:Improve Open Space/Environment:	Contingency		\$43,750	\$334,688	\$38,281				\$416,719
Funding sourcesFYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalARPA Funding\$200,000\$1,530,000\$175,000\$1,905,000Fotal\$200,000\$1,530,000\$175,000\$1,905,000Priority Score (Max 100): 40F1 - Immediate Health/Safety: 15F2 - Future Health/Safety: 15F3 - Significant Health/Safety: 10 $F7 - < 3$ Yrs to End of Useful Life: 0F4 - Security Issue: 0 $F9$ - Green Energy Element:F5 - Voluntary ADA Improvement:F11 - Reduce Repair Costs:F6 - Improve Public/Staff10F12 - Repairs Cost Effective:Improve Open Space/Environment:F12 - Repairs Cost Effective:	`otal		\$200,000	\$1,530,000	\$175,000				\$1,905,00
ARPA Funding $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Total $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Priority Score (Max 100): 40F1 - Immediate Health/Safety: 15 F2 - Future Health/Safety: 5 F3 - Significant Health/Safety: 10 F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: $F7 - < 3$ Yrs to End of Useful Life: 0 F8 - Improve System Efficiency: 0 F9 - Green Energy Element: F10 - Matching Funds:GARE Score (Maximum 6): 0 Contribute to Community Civic Engagement: 0 Resident/Stakeholder Involved Planning: 0 Smart Growth Neighborhood Services: 0 Improve Quality of Life/Race/Health Equity: 0 Improve Open Space/Environment: 0	Funding Sources		Generation Current FY	22/23	23/24	24/25	25/26	26/27	Total
Total $\$200,000$ $\$1,530,000$ $\$175,000$ $\$1,905,000$ Priority Score (Max 100): 40F1 - Immediate Health/Safety:15F2 - Future Health/Safety:5F3 - Significant Health/Safety:10F4 - Security Issue:0F5 - Voluntary ADA Improvement:F1 - Reduce Repair Costs:F1 - Improve Public/Staff10F12 - Repairs Cost Effective:GARE Score (Maximum 6):0GARE Score (Maximum 6):0Contribute to Community Civic Engagement: oResident/Stakeholder Involved Planning:0F10 - Matching Funds:F11 - Reduce Repair Costs:F12 - Repairs Cost Effective:Improve Open Space/Environment:F12 - Repairs Cost Effective:Improve Open Space/Environment:	-	FYs		, _		1, 0	0,	-, ,	
Priority Score (Max 100): 40 $F_1 - Immediate Health/Safety:15F_2 - Future Health/Safety:5F_3 - Significant Health/Safety:10F_4 - Security Issue:0F_5 - Voluntary ADA Improvement:F11 - Reduce Repair Costs:F_6 - Improve Public/Staff10F_{12} - Repairs Cost Effective:F12 - Repairs Cost Effective:$	5								
F1 - Immediate Health/Safety:15 $F7 - < 3$ Yrs to End of Useful Life:OF2 - Future Health/Safety:5 $F7 - < 3$ Yrs to End of Useful Life:OF3 - Significant Health/Safety:10 $F8 - Improve System Efficiency:OF4 - Security Issue:OF9 - Green Energy Element:Smart Growth Neighborhood Services:OF5 - Voluntary ADA Improvement:F11 - Reduce Repair Costs:Improve Quality of Life/Race/Health Equity:OF12 - Repairs Cost Effective:Improve Open Space/Environment:O$	'otal		\$200,000	\$1,530,000	\$175,000				\$1,905,000
F1Indicate ReadsF3F7 $43$ F7 $-< 3$ Yrs to End of Useful Life: oF2F1F3Significant Health/Safety:5F8Improve System Efficiency: oContribute to Community Civic Engagement: oF3F3Significant Health/Safety:10F9Green Energy Element:Resident/Stakeholder Involved Planning: oF4Security Issue:0F10Matching Funds:0F5Voluntary ADA Improvement:F11Reduce Repair Costs:10F6Improve Public/Staff10F12Repairs Cost Effective:Improve Open Space/Environment: o	Priorit	y Score (Max 1	00): 40						
F2 - Future Health/Safety:5F7 - C3 Fisto End of Osefin End:Contribute to Community Civic Engagement:0F3 - Significant Health/Safety:10F8 - Improve System Efficiency:0Resident/Stakeholder Involved Planning:0F4 - Security Issue:0F9 - Green Energy Element:5Smart Growth Neighborhood Services:0F5 - Voluntary ADA Improvement:F11 - Reduce Repair Costs:Improve Quality of Life/Race/Health Equity:0F6 - Improve Public/Staff10F12 - Repairs Cost Effective:Improve Open Space/Environment:0	F1 – Immediate Health/Safety:	15	E= co Vesta I		if. o	GARE S	core (Maximu	ım 6):	0
F3 - Significant Health/Safety :       10       F9 - Green Energy Element:       Resident/Stakeholder Involved Planning:       0         F4 - Security Issue:       0       F10 - Matching Funds:       0       Smart Growth Neighborhood Services:       0         F5 - Voluntary ADA Improvement:       F11 - Reduce Repair Costs:       F11 - Reduce Repair Costs:       Improve Quality of Life/Race/Health Equity:       0         F0 - Improve Public/Staff       10       F12 - Repairs Cost Effective:       Improve Copen Space/Environment:       0	F2 – Future Health/Safety:					Contrib	ute to Commu	nity Civic Eng	agement: 0
F4 - Security Issue:     0       F5 - Voluntary ADA Improvement:     F10 - Matching Funds:       F6 - Improve Public/Staff     10       F12 - Repairs Cost Effective:     Improve Open Space/Environment:	F3 – Significant Health/Safety :	10			<u>,                                     </u>				-
F5 - Voluntary ADA Improvement:       F11 - Reduce Repair Costs:       Improve Quality of Life/Race/Health Equity: o         F6 - Improve Public/Staff       10       F12 - Repairs Cost Effective:       Improve Open Space/Environment: o	F4 – Security Issue:	0					0		
10 F12 – Repairs Cost Effective:								, ,	
		10	F12 – Repairs Co	ost Effective:					

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				-		PWFP – Park and	Ranger Opera	ations
Funding Status First Year	r - Funded			Project		Design/Planning		
Useful Life 30 years					Fund 2	152		
Contact Nathan M	Ierkle/ 831-755-5462			Dept. P	Priority			
escription								
Replacement of two (2) Mobile Home	units burned in 2016 f	ire. Funded by	insurance pa	yout received	l in 2016			
istification								
In 2016 two (2) mobile home units bui intends to replace the two mobile unit: replacement, no additional funding sh	s with new manufactur							
oject Status and Goals/Tasks to be Co	-		to complete p	urchase and	installation	n this fiscal year.		
	-			urchase and 23/24	installation 24/25	n this fiscal year. 25/26	26/27	Total
Currently receiving quotes for purchas	e of new mobile home Previous	units. Goal is t				-	26/27	Total \$20,000
Currently receiving quotes for purchas Budget	e of new mobile home Previous	units. Goal is t Current FY				-	26/27	
Currently receiving quotes for purchas Budget Design/Environmental	e of new mobile home Previous	units. Goal is t Current FY	22/23			-	26/27	\$20,000
Currently receiving quotes for purchas Budget Design/Environmental Construction Management	e of new mobile home Previous	units. Goal is t Current FY	\$20,000			-	26/27	\$20,000 \$20,000
Currently receiving quotes for purchas Budget Design/Environmental Construction Management Construction	e of new mobile home Previous	units. Goal is t Current FY \$20,000	22/23 \$20,000 \$222,000			-	26/27	\$20,000 \$20,000 \$222,000
Currently receiving quotes for purchas Budget Design/Environmental Construction Management Construction	e of new mobile home Previous	units. Goal is t Current FY \$20,000	22/23 \$20,000 \$222,000			-	26/27 26/27	\$20,000 \$20,000 \$222,000
Currently receiving quotes for purchas Budget Design/Environmental Construction Management Construction Total	e of new mobile home Previous FYs Previous	units. Goal is t Current FY \$20,000 \$20,000	22/23 \$20,000 \$222,000 \$242,000	23/24	24/25	25/26		\$20,000 \$20,000 \$2222,000 \$262,000

Er Lucus dista Haaldh (Osfatar			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	, 0	0
F4 – Security Issue:	0	F10 – Matching Funds:	Smart Growth Neighborhood Services:	0
	-		Improve Quality of Life/Race/Health Equity:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	: 0	F12 – Repairs Cost Effective:		
_			Improve Services to Vulnerable Populations:	0

roject name: Parks Water and Sewer F			,	_		- ·	1.0	
Type Solid Waste				-		PWFP – Park and	d Ranger Oper	ations
Funding Status First Year - Fu	nded			Proje		Not Started		
Useful Life 25 Years					Fund			
<b>Contact</b> Benny Young,	831-755-5019			Dept.	Priority	N/A		
escription								
This project designates a portion of the Cou parks system (Toro, Royal Oaks, Manzanita under separate projects in the CIP. Funds a	, Lake San Ant	tonio, and Lake N	Vacimiento).	Projects for I	Laguna See	ca were awarded s	ment projects i eparate funds :	in the County and are tracked
istification								
Many of the existing systems are well beyon systems would allow the County to provide o							or County park	water and sew
oject Status and Goals/Tasks to be Comple	ted in the 1st Y	ear of the CIP:						
hrough 2024. It is likely that work will need	Previous			23/24	24/25		26/27	Total
<u> </u>	FYs		, 0			5 67 -	-, ,	
Design/Environmental		\$0,194,219	\$1,002,06					\$1,196,28
Construction		\$776,875	\$4,008,20	3				\$4,785,13
Contingency		\$271,906	\$1,402,89	2				\$1,674,79
Total		\$1,243,000	\$6,413,22	1				\$7,656,22
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
ARPA Funding		\$1,243,000	\$6,413,22	1				\$7,656,22
Total		\$1,243,000	\$6,413,22	1				\$7,656,22
Priority	y Score (Max 1	.00): 0						
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to I	End of Usefu	Life: 0	GA	RE Score (Maximi	ım 6):	0
F2 – Future Health/Safety:	0	F8 – Improve S			Cor	ntribute to Commu	inity Civic Eng	agement: 0
F3 – Significant Health/Safety :	0	F9 – Green Ene			Res	ident/Stakeholde	r Involved Plar	nning: 0
F4 – Security Issue:	0	F10 – Matching	0.	·	Sm	art Growth Neighl	oorhood Servic	es: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re			Imp	prove Quality of Li	fe/Race/Healt	h Equity: 0
F6 – Improve Public/Staff Experience		F12 – Repairs C	-		Imp	prove Open Space,	/Environment:	0
10 improve i ubite/stati Experience		ing nepanse	ost meenve	•	Imi	prove Services to V	/ulnerable Pop	ulations: o

22/23 thru 26/27

Type Building				Departmen	t PWFP – Park an	d Ranger Opera	ations
Funding Status First Year - F	unded			Project Phase	Permitting		
Useful Life 15 Years				Fund	l 404		
Contact B. Flores, 796	5-6425			Dept. Priority	7		
escription							
This project implements various repair and replacement at Jacks Park, and campsite in authorized \$4 billion in general obligation Capita Grant is a non-competitive funding	mprovements and bonds to finance	removal of uni drought, water,	usable modula parks, climat	ar units at Lake San e, coastal protection	Antonio and Lake I	Vacimiento. Pro	position 68
ustification							
The unique funding guidelines for the Per competitive grants.	Capita program al	llow the County	v to use this fu	nding for improven	ents and repairs th	at are otherwis	e ineligible for
Complete majority or all work by the end o			d materials le	ad time constraints.	Campground-relat	ed work requir	es State
Complete majority or all work by the end o			d materials le 22/23	ad time constraints. 23/24 24/	10	ed work requir 26/27	es State Total
Complete majority or all work by the end o permitting.	of FY 23, subject to Previous	o permitting and			10		
Complete majority or all work by the end o permitting. Budget	of FY 23, subject to Previous	o permitting and	22/23		10		Total
Complete majority or all work by the end o permitting. Budget Construction Management	of FY 23, subject to Previous	o permitting and	22/23 \$63,143		10		Total \$63,143
Complete majority or all work by the end opermitting. Budget Construction Management Construction	of FY 23, subject to Previous	o permitting and	22/23 \$63,143 \$631,430		10		Total \$63,143 \$631,430
Complete majority or all work by the end o bermitting. Budget Construction Management Construction Contingency	of FY 23, subject to Previous	o permitting and	22/23 \$63,143 \$631,430 \$94,715		25 25/26		Total \$63,143 \$631,430 \$94,715
Complete majority or all work by the end opermitting. Budget Construction Management Construction Contingency Total	of FY 23, subject to Previous FYs Previous	o permitting and Current FY	22/23 \$63,143 \$631,430 \$94,715 \$789,288	23/24 24/	25 25/26	26/27	Total \$63,143 \$631,430 \$94,715 \$789,288
Construction Management Construction Contingency Total Funding Sources	of FY 23, subject to Previous FYs Previous	o permitting and Current FY	22/23 \$63,143 \$631,430 \$94,715 \$789,288 22/23	23/24 24/	25 25/26	26/27	Total \$63,143 \$631,430 \$94,715 \$789,288 Total

				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life:		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	0	Improve Quality of Life/Race/Health Equity:	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0		0
F6 – Improve Public/Staff Experience	: 0	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
				Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Bridges				Department	PWFP – Park and	l Ranger Opera	ations
Funding Status First Year	- Funded			Project Phase	Design/Planning		
Useful Life 20 Years				Fund	404		
Contact Juan Mes	a 831-755-8960			Dept. Priority	TBD		
escription							
This project will replace the current wo provide greater access and capacity for combined \$750,000 Laguna Seca capit need.	large events. and incl	lude utility wor	k and signage. C	On October 19, 202	1 the County Board	of Supervisors	s approved a
ustification							
The existing bridge has reached its end	of life. a new bridge	will attract and	keep larger ever	nts at the raceway.			
roject Status and Goals/Tasks to be Cor	npleted in the 1st Yea	ar of the CIP:					
oject Status and Obais/ Tasks to be Col							
. ,	project construction,	complete desig	n and begin con	nstruction work.			
	project construction, Previous FYs	complete desig Current FY		nstruction work. 23/24 24/2	5 25/26	26/27	Total
Identify funding source for majority of	Previous				5 25/26	26/27	Total \$259,400
identify funding source for majority of Budget	Previous		22/23		5 25/26	26/27	
Identify funding source for majority of Budget Design/Environmental	Previous		22/23 : \$259,400		5 25/26	26/27	\$259,400 \$207,200
identify funding source for majority of Budget Design/Environmental Construction Management	Previous		22/23 : \$259,400 \$207,200		5 25/26	26/27	\$259,400 \$207,200
Identify funding source for majority of Budget Design/Environmental Construction Management Construction	Previous		22/23 : \$259,400 \$207,200 \$4,144,000		5 25/26	26/27	\$259,400 \$207,200 \$4,144,000
Identify funding source for majority of Budget Design/Environmental Construction Management Construction Other	Previous		22/23 : \$259,400 \$207,200 \$4,144,000 \$150,000		5 25/26	26/27	\$259,400 \$207,200 \$4,144,000 \$150,000
Identify funding source for majority of Budget Design/Environmental Construction Management Construction Other Contingency	Previous		22/23 : \$259,400 \$207,200 \$4,144,000 \$150,000 \$414,400 \$5,175,000			26/27	\$259,400 \$207,200 \$4,144,000 \$150,000 \$414,400
Identify funding source for majority of Budget Design/Environmental Construction Management Construction Other Contingency Total	Previous FYs Previous	Current FY	22/23 : \$259,400 \$207,200 \$4,144,000 \$150,000 \$414,400 \$5,175,000	23/24 24/2			\$259,400 \$207,200 \$4,144,000 \$150,000 \$414,400 \$5,175,000
Identify funding source for majority of Budget Design/Environmental Construction Management Construction Other Contingency Total Funding Sources	Previous FYs Previous	Current FY	22/23 : \$259,400 \$207,200 \$4,144,000 \$150,000 \$414,400 \$5,175,000 22/23 :	23/24 24/2			\$259,400 \$207,200 \$4,144,000 \$150,000 \$414,400 \$5,175,000 Total

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	10
F2 – Future Health/Safety:	5		
F3 – Significant Health/Safety :	10	F8 – Improve System Efficiency:	0
F4 – Security Issue:	0	F9 – Green Energy Element:	0
		F10 – Matching Funds:	5
F5 – Voluntary ADA Improvement:	5	F11 – Reduce Repair Costs:	0
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

22/23 thru 26/27

roject #: Parks-22-14 roject name: Laguna Seca - Race Tr	ack Repaving							
Type Roads				Departn	nent PW	FP – Park and	Ranger Opera	ations
Funding Status First Year -	Funded			Project Pl	nase Des	sign/Planning		
Useful Life 10 Years				F	<b>und</b> 404	ł		
Contact R. Bell, 831	-755-8912			Dept. Prio	ority TB	D		
Description								
This project would repave the raceway to new signage and utility work. On Octobe including the racetrack repaving. This pr	r 19, 2021 the Coun	ty Board of Sup	pervisors app	proved a combine	d \$750,00			
ustification								
Maintaining the raceway surface is critic	al for safe use, as w	ell as a requirer	nent for ma	ny racing events.				
roject Status and Goals/Tasks to be Com	pleted in the 1st Yea	ar of the CIP:						
Complete repavement.								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$163,000					\$163,000
Construction Management			\$152,250					\$152,250
Construction			\$4,122,50	0				\$4,122,500
Other			\$150,000					\$150,000
Contingency			\$412,250					\$412,250
Total			\$5,000,00	00				\$5,000,00
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Cannabis Fund			\$150,000					\$150,000
Multiple Funding Sources			\$4,850,00	00				\$4,850,000
Total			\$5,000,00	00				\$5,000,00
Prio	rity Score (Max 100	): 25						
	0				GARE	Score (Maximu	um 6):	0
F1 – Immediate Health/Safety:	0	7 – < 3 Yrs to I		1 7 10	OTHUE !	core (maximit		0

11 - Infinediate fleatin/Safety.	0	$F_7 - < 3$ Yrs to End of Useful Life:
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:
F3 – Significant Health/Safety :	10	F9 – Green Energy Element:
F4 – Security Issue:	0	F10 – Matching Funds:
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:
1		

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

0 0 0

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depa	rtment P	WFP – Park and	Ranger Opera	ations
Funding Status First Year	- Funded			Project	t Phase D	esign/Planning		
Useful Life 10 Years					Fund 4	04		
Contact R. Bell, 83	1-755-8912			Dept. P	<b>Priority</b> T	BD		
escription								
This project will include interior and ex or high end events. Work will also inclu 3750,000 Laguna Seca capital improve apital need.	ide some utility and i	mechanical upg	grades. On O	ctober 19, 202	21 the Coun	ty Board of Supe	ervisors approv	ved a combined
stification								
		-f - 1						
mprovements to the Paddock Pavillion	are considered part	of a larger capi	tal investmer	it program to	attract mo	re events to the	Monterey Peni	nsula.
oject Status and Goals/Tasks to be Con	pleted in the 1st Yea	r of the CIP:						
oject Status and Goals/Tasks to be Con Complete improvements.	npleted in the 1st Yea	r of the CIP:						
	npleted in the 1st Yea Previous FYs	r of the CIP:	22/23	23/24	24/25	25/26	26/27	Total
Complete improvements.	Previous		22/23 \$25,000	23/24	24/25	25/26	26/27	Total \$25,000
Complete improvements. Budget	Previous		, -	23/24	24/25	25/26	26/27	
Complete improvements. Budget Design/Environmental	Previous		\$25,000	23/24	24/25	25/26	26/27	\$25,000
Complete improvements. Budget Design/Environmental Construction Management	Previous		\$25,000 \$25,000	23/24	24/25	25/26	26/27	\$25,000 \$25,000
Complete improvements. Budget Design/Environmental Construction Management Construction Total	Previous FYs	Current FY	\$25,000 \$25,000 \$250,000 \$300,000					\$25,000 \$25,000 \$250,000 \$300,000
Complete improvements. Budget Design/Environmental Construction Management Construction	Previous		\$25,000 \$25,000 \$250,000 \$300,000	23/24	24/25	25/26	26/27	\$25,000 \$25,000 \$250,000
Complete improvements. Budget Design/Environmental Construction Management Construction Total	Previous FYs Previous	Current FY	\$25,000 \$25,000 \$250,000 \$300,000					\$25,000 \$25,000 \$250,000 \$300,000
Complete improvements. Budget Design/Environmental Construction Management Construction Total Funding Sources	Previous FYs Previous	Current FY	\$25,000 \$25,000 \$250,000 \$300,000 22/23					\$25,000 \$25,000 \$250,000 \$300,000 Total

 F1 - Infinite factor, Stately.
 0

 F2 - Future Health/Safety:
 0

 F3 - Significant Health/Safety:
 0

 F4 - Security Issue:
 0

 F5 - Voluntary ADA Improvement:
 0

 F6 - Improve Public/Staff Experience:
 0

 $\begin{array}{lll} F7-<3 \mbox{ Yrs to End of Useful Life: } o\\ F8-Improve System Efficiency: $ o\\ F9-Green Energy Element: $ o\\ F10-Matching Funds: $ o\\ F11-Reduce Repair Costs: $ o\\ F12-Repairs Cost Effective: $ o\\ \end{array}$ 

 GARE Score (Maximum 6):
 0

 Contribute to Community Civic Engagement:
 0

 Resident/Stakeholder Involved Planning:
 0

 Smart Growth Neighborhood Services:
 0

 Improve Quality of Life/Race/Health Equity:
 0

 Improve Open Space/Environment:
 0

 Improve Services to Vulnerable Populations:
 0

22/23 thru 26/27

\$2,830,505

\$2,830,505

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 1145 Project name: Countywide Roadway Safety Signage/Striping Audit Department PWFP - Public Works Engineering Type Roads Project Phase Construction Funding Status First Year - Funded Useful Life 7 Years Fund 002 Contact C. Alinio 755-4937 Dept. Priority N/A Description Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on audit findings, replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted. Justification In many locations, signage and markings are in place. Many of these treatments were installed years ago and have not been reviewed to determine if they are still effective and meet current requirements of the California Manual on Uniform Traffic Control Devices (CaMUTCD). In some cases, the assumptions made relating to driver speeds are no longer valid, and these devices need to be assessed based on the current data. The selected road corridors include several miles of roadway system. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Complete striping and signage on select roads throughout the County. Previous Current FY 22/23 Budget 23/24 24/2525/26 26/27Total FYs Design/Environmental \$43,076 \$100,013 \$143,089 **Construction Management** \$500,000 \$250,000 \$250,000 Construction \$2,187,416 \$1,093,708 \$1,093,708 Total \$1,386,784 \$1,443,721 \$2,830,505 Previous Funding Sources Current FY 22/2323/24 24/2525/26 26/27 Total FYs

#### Priority Score (Max 100): 0

HSIP

Total

			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:		0
F6 – Improve Public/Staff Experience	a. 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
			Improve Services to Vulnerable Populations:	0

\$1,386,784

\$1,386,784

\$1,443,721

\$1,443,721

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# Monterey County Capital Improvement Plan - 5 Year Plan

Type Roads				Depart	ment PW	FP – Public W	orks Engineer	ring
Funding Status First Year - Funde	ed			Project P	Phase Des	sign/Planning		
Useful Life 25 Years					Fund oo:			
Contact R. Martinez 755-4	1628			Dept. Pri	iority N/2	Ą		
scription								
onstruct roundabout at intersection of Laurel	es Grade and	Carmel Valley	Road.					
stification								
he project improves traffic operations, and sa rade. The project design will be funded by Ca				y Road, reducin	ıg conflict p	oints for vehic	les turning fro	om Laureles
ject Status and Goals/Tasks to be Completed	in the 1st Yea	r of the CIP:						
esign consultant continues design. Project is proval to obligate funds for the construction	funded in FY :	23. There is Tra	affic Mitigatio	on Fee funding - 23/24	available to 24/25	25/26	of this projec 26/27	t; however, fina Total
esign consultant continues design. Project is oproval to obligate funds for the construction Budget	funded in FY : phase is still p Previous	23. There is Tra pending.						
esign consultant continues design. Project is pproval to obligate funds for the construction Budget Design/Environmental	funded in FY : phase is still p Previous	23. There is Tra pending. Current FY	22/23					Total
oject Status and Goals/Tasks to be Completed Design consultant continues design. Project is pproval to obligate funds for the construction Budget Design/Environmental Construction Management Construction	funded in FY : phase is still p Previous	23. There is Tra pending. Current FY	22/23	23/24				Total \$295,088 \$300,000
Design consultant continues design. Project is pproval to obligate funds for the construction Budget Design/Environmental Construction Management Construction	funded in FY : phase is still p Previous	23. There is Tra pending. Current FY	22/23	23/24 \$300,000				Total \$295,088 \$300,000 \$2,000,00
besign consultant continues design. Project is pproval to obligate funds for the construction Budget Design/Environmental Construction Management Construction	funded in FY : phase is still p Previous	23. There is Tra pending. Current FY \$122,404	22/23 \$172,684	23/24 \$300,000 \$2,000,000				Total \$295,088 \$300,000 \$2,000,00
Pesign consultant continues design. Project is pproval to obligate funds for the construction Budget Design/Environmental Construction Management Construction Total Funding Sources	funded in FY : phase is still p Previous FYs Previous	23. There is Tra- pending. Current FY \$122,404 \$122,404	22/23 \$172,684 \$172,684	23/24 \$300,000 \$2,000,000 \$2,300,000	24/25	25/26	26/27	Total \$295,088 \$300,000 \$2,000,00 \$2,595,088
Design consultant continues design. Project is pproval to obligate funds for the construction Budget Design/Environmental Construction Management	funded in FY : phase is still p Previous FYs Previous	23. There is Tra- pending. Current FY \$122,404 \$122,404 Current FY	22/23 \$172,684 \$172,684 22/23	23/24 \$300,000 \$2,000,000 \$2,300,000	24/25	25/26	26/27	Total \$295,088 \$300,000 \$2,000,00 \$2,595,088 Total

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F <sub>3</sub> – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

${\rm F7-<3}$ Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Roads				Departn	nent PW	/FP – Public W	orks Engineer	ing
Funding Status First Year		Project Pl	hase De	sign/Planning				
Useful Life 25 Years				F	' <b>und</b> 00	2		
Contact C. Alinio	- 755-4937			Dept. Pric	ority N/	A		
Description								
Construct intersection improvements a 10.	at Rogge Road and Sar	ı Juan Road to	improve inte	rsection geomet	ry. Projec	t started in FY	17/18 CIP as p	roject #PW 201
ustification								
The County has received numerous co	nplaints from residen	ts in the area a	bout the odd	geometry of the	location.			
roject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
Continue Design								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
		Current FY \$186,259	22/23	23/24	24/25	25/26	26/27	Total \$186,259
Budget			22/23 \$250,000	23/24	24/25	25/26	26/27	
Budget Design/Environmental				23/24	24/25	25/26	26/27	\$186,259
Budget Design/Environmental Right Of Way/Utilities			\$250,000	23/24	24/25	25/26	26/27	\$186,259 \$250,000
Budget Design/Environmental Right Of Way/Utilities Construction Management			\$250,000 \$75,000	23/24	24/25	25/26	26/27	\$186,259 \$250,000 \$75,000
Budget Design/Environmental Right Of Way/Utilities Construction Management Construction		\$186,259	\$250,000 \$75,000 \$550,000 \$875,000		24/25	25/26	26/27	\$186,259 \$250,000 \$75,000 \$550,000
Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total	FYs Previous	\$186,259 \$186,259	\$250,000 \$75,000 \$550,000 \$875,000					\$186,259 \$250,000 \$75,000 \$550,000 \$1,061,259

	_		GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:	0	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience	2: 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
10 Improve Fubic/Stan Experience		112 Repairs Cost Elective.	Improve Services to Vulnerable Populations:	0
			Improve Services to Vulnerable Populations:	(

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Improve Services to Vulnerable Populations: 0

	aprovement r	Env Mitigation						
Type Roads				Depa	artment PW	FP – Public W	orks Engineer	ing
<b>Funding Status</b> First Year - F		-	t Phase Per		0	0		
Useful Life 20 YEARS					Fund oos			
Contact J. Pascua - 75			Dept.	Priority TB				
				1				
scription								
'his phase of the project is to complete en Blackie Road from Borromeo Drive to 0.72 tripe, and shoulder widening.								
stification								
Environmental mitigation is required by t alamander species.	he California De	epartment of Fish	and Wildlif	fe. An incident	al Take Permi	t is needed for	the California	Tiger
oject Status and Goals/Tasks to be Compl	leted in the 1st Y	Year of the CIP:						
Determine form and extent of Mitigation.								
Determine form and extent of Mitigation. Budget	Previous FYs	5 Current FY	22/23	23/24	24/25	25/26	26/27	Total
		3 Current FY	22/23 \$240,000		24/25	25/26	26/27	Total \$240,000
Budget		5 Current FY		)	24/25	25/26	26/27	
Budget Design/Environmental		Current FY	\$240,000 \$240,000	)	24/25	25/26	26/27	\$240,000
Budget Design/Environmental Total	FYs Previous	Current Fy	\$240,000 \$240,000	23/24				\$240,000 \$240,000

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F12 – Repairs Cost Effective:

F6 – Improve Public/Staff Experience: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 1152							
Project name: Cooper Road Rehabilitat	ion						
Type Roads				Departme	nt PWFP – Public	Works Engineer	ing
Funding Status First Year - Fu	inded			-	se Design/Plannin	g	
Useful Life 20 Years					nd 002		
<b>Contact</b> J. Pascua - 755	5-8963			Dept. Priori	ty N/A		
Description							
The Project is to extend the service life of C rehabilitate the roadway pavement utilizing continue to provide transportation mobility the project is to rehabilitate/maintain an ex pavement project during the Measure X can facility ages, routine maintenance will be re	g pavement reco of for the resident fisting public high npaign. Mainter	onstruction recyc ts, businesses, a ghway/roadway nance on the fac	ling technique nd visitors of l . The project is ility will be mi	es, and place hot-n Monterey County. s fully funded by M nimal since the ro	nix-asphalt. When c The project is Categ Ieasure X, SB 1, and adway will be newly	omplete, Cooper orically Exempt TOT, and was ic rehabilitated. A	Road will under CEQA as lentified as a s the pavement
Justification							
Proposed project will extend the pavement visitors of Monterey County.	life of the roadw	vay so that it wil	l continue to p	provide transportat	tion mobility for the	residents, busin	lesses, and
Project Status and Goals/Tasks to be Comple	ted in the 1st Ve	oar of the CIP:					
Toject Status and Goals/ Tasks to be comple	ted in the 1st 1	car of the CIT.					
Solicit construction bids and commence con	nstruction.						
Budget	Previous FYs	Current FY	22/23	23/24 24	1/25 25/26	26/27	Total
Design/Environmental		\$500,000					\$500,000
Construction Management			\$500,000				\$500,000
Construction			\$3,300,000				\$3,300,000
Total		\$500,000	\$3,800,000				\$4,300,000
10(a)		\$300,000	φ3,000,000	,			φ4,300,000
Funding Sources	Previous FYs	Current FY	22/23	23/24 24	l/25 25/26	26/27	Total
Measure X		\$237,500	\$1,887,500				\$2,125,000
SB 1		\$237,500	\$1,887,500				\$2,125,000
ТОТ		\$25,000	\$25,000				\$50,000
Total		\$500,000	\$3,800,000	)			\$4,300,000
Priorit	y Score (Max 10	00): 0					
					GARE Score (Maxin	uum 6):	0
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to H	End of Useful I	Life: o –	Contribute to Comm		o agement: 0
F2 – Future Health/Safety:	0	F8 – Improve Sy	ystem Efficien	cv: 0 -	Resident/Stakehold		
F3 – Significant Health/Safety :	0	F9 – Green Ener	rgy Element:	-	Smart Growth Neigh		
F4 – Security Issue:	0	F10 – Matching	Funds:	-	Improve Quality of I		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	epair Costs:	-	Improve Quanty of I Improve Open Space		
F6 – Improve Public/Staff Experienc	e: 0	F12 – Repairs C	ost Effective:	-			
	-				Improve Services to	vumerable rop	uiati0115. U

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

roject name: Guardrail Repair Pro	ogram							
Type Roads Funding Status First Year		Depart Project		9 – Public Wor	ks Engineerin	g		
Useful Life 30 years Contact 7554831		Fund 002 Dept. Priority						
Description								
This project is to annually repair existing	ng guardrails along Co	ounty roads, or	install new g	uardrail where	e warranted.			
ustification								
Guardrails along County roads can bec Also, PWFP receives requests for instal						nctional guard	rail system to	promote safety.
	•		eded					
. ,	•			23/24	24/25	25/26	26/27	Total
Replace damaged or install new guardr	ail sections, on an ann Previous	nual basis as ne		23/24 \$25,000	24/25 \$25,000	25/26 \$25,000	26/27 \$25,000	Total \$125,000
Replace damaged or install new guardr	ail sections, on an ann Previous	nual basis as ne	22/23				, .	
Replace damaged or install new guardr Budget Design/Environmental	ail sections, on an ann Previous	nual basis as ne	22/23 \$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Replace damaged or install new guardr Budget Design/Environmental Construction Management	ail sections, on an ann Previous	nual basis as ne	22/23 \$25,000 \$25,000	\$25,000 \$25,000	\$25,000 \$25,000	\$25,000 \$25,000	\$25,000 \$25,000	\$125,000 \$125,000
Budget Design/Environmental Construction Management Construction	ail sections, on an ann Previous	nual basis as ne	22/23 \$25,000 \$25,000 \$500,000	\$25,000 \$25,000 \$500,000	\$25,000 \$25,000 \$500,000	\$25,000 \$25,000 \$500,000	\$25,000 \$25,000 \$500,000	\$125,000 \$125,000 \$2,500,000
Replace damaged or install new guardr Budget Design/Environmental Construction Management Construction Total	ail sections, on an and Previous FYs Previous	ual basis as ne	22/23 \$25,000 \$25,000 \$500,000 \$550,000	\$25,000 \$25,000 \$500,000 \$550,000	\$25,000 \$25,000 \$500,000 \$550,000	\$25,000 \$25,000 \$500,000 \$550,000	\$25,000 \$25,000 \$500,000 \$550,000	\$125,000 \$125,000 \$2,500,000 \$2,750,000

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Type Roads				Dore	stmost DW	FD _ Dublia W	orks Engineer	ing
•••	dod			-			orks Engineer	ing
Funding Status First Year - Fur Useful Life 20 Years	laea			Projec	t Phase Not Fund 002			
Contact J. Pascua / 755	-8062			Dent I	Priority TB			
contact 5.1 ascua / /55	-0903			Dept. 1	Tionty 15	D		
escription								
The Project is to extend the service life of Int Marina. Project will rehabilitate the roadway Inter-Garrison Road will continue to provide Exempt under CEQA as the project is to reha Transient Occupancy Tax; as it was identifie oadway will be newly constructed. As the pa forces.	v pavement uti e transportatio abilitate/maint d as a pavemen	lizing pavement on mobility for th tain an existing p nt project during	reconstructi le residents, public highwa the Measure	on recycling to ousinesses, ar ny/roadway. T e X campaign.	echniques, an 1d visitors of I The project is . Maintenance	d place hot-mi Monterey Cour to be funded b e on the facility	ix-asphalt. Wh nty. The projec y Measure X, S y will be minim	en complete, t is Categoricall SB 1, and al since the
stification								
Proposed project will extend the pavement li Monterey County.	fe of the roads	vay, that will cor	ntinue to pro	vide transport	tation mobilit	y for the reside	ents, businesse	s, and visitors o
	1. 1							
oject Status and Goals/Tasks to be Complet	ed in the 1st Ye	ear of the CIP:						
Commence design and engineering studies.								
	Previous							
Budget	FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$300,000					\$300,000
Construction Management			\$275,000					\$275,000
Construction			\$1,500,00	D				\$1,500,000
Total			\$2,075,00	D				\$2,075,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X			\$850,000					\$850,000
SB 1			\$850,000					\$850,000
TOT			\$375,000					\$375,000
Total			\$2.075.00	0				\$2,075,000
Total			\$2,075,00	0				\$2,075,00
	Score (Max 10	00): 0						
Priority			End of Usefu	Life: 0		Score (Maximu		0
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to E			Contrib	ute to Commu	nity Civic Eng	agement: 0
		F7 – < 3 Yrs to F F8 – Improve Sy		ncy: 0		1/01 1 1 1 1	T 1 21	•
F1 – Immediate Health/Safety:	0		ystem Efficie				Involved Plan	
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0	F8 – Improve Sy	ystem Efficie rgy Element:		Smart C	Growth Neighb	orhood Service	es: 0
F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	0 0 0	F8 – Improve Sy F9 – Green Ener	ystem Efficie rgy Element: Funds:		Smart C Improv	Growth Neighb e Quality of Lit		es: 0

Type Roads				Dona-t	mont DWPD	Dublic W	ka Engina	ing
Ennding Status Einst Veen	Eurodad			-	ment PWFP		ks Engineer	ing
Funding Status First Year Useful Life 20 Years	- Funded				<b>'hase</b> Design Fund 002	i/Planning		
	FFF 9060							
Contact J. Pascua	- 755-8903			Dept. Pri	ority N/A			
scription								
he Project is to extend the service life ill rehabilitate the roadway pavement ontinue to provide transportation mol ne project is to rehabilitate/maintain a as identified as a pavement project du s the pavement facility ages, routine r	utilizing pavene bility for the resident an existing public uring the Measur	ent reconstruction r dents, businesses, a c highway/roadway. e X campaign. Mair	ecycling techn nd visitors of . The project i ntenance on t	niques, and pla Monterey Cour s fully funded b he facility will b	ce hot-mix-asp nty. The projec by Measure X, be minimal sind	ohalt. When co et is Categorica SB 1 and Tran ce the roadway	omplete, Olo ally Exempt sient Occup	d Stage Road wi under CEQA as ancy Tax; as it
stification								
roposed project will extend the paven	ient life of the ro	adway so that it will	l continue to j	provide transpo	ortation mobili	ty for the resid	lents, busin	esses, and
isitors of Monterey County.								
ject Status and Goals/Tasks to be Co	npleted in the 1s	t Year of the CIP:						
olicit consultant contracts to perform	preliminary eng	ineering/study.						
Budget	Previo FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$350,000	\$260,000	\$300,000	\$300,000			\$1,210,000
Construction Management		\$100,000		\$600,000	\$600,000	\$600,000		\$1,900,000
Construction		\$2,121,066		\$6,600,000	\$6,600,000	\$6,600,000		\$21,921,06
Total		\$2,571,066	\$260,000	\$7,500,000	\$7,500,000	\$7,200,000		\$25,031,06
Iotal		ψ2,3/1,000	φ200,000	φ/,300,000	φ/,300,000	φ/,200,000		φ23,031,00
			22/22	23/24	24/25	25/26	26/27	Total
Funding Sources	Previo FYs	Current FY	/-5	0/ 1				
Funding Sources Measure X		\$1,285,533	\$130,000	\$3,750,000	\$3,750,000	\$3,600,000		\$12,515,533
-		Current FY			\$3,750,000 \$3,750,000	\$3,600,000 \$3,600,000		\$12,515,533 \$12,515,533

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Improve Quality of Life/Race/Health Equity: o

Improve Services to Vulnerable Populations: 0

0

Improve Open Space/Environment:

Type Roads				Depar	tment PW	FP – Public W	orks Engineer	ing
Funding Status First Year - F	unded			Project	Phase Cor	struction		
Useful Life 1 YEAR					Fund 002	2		
Contact R. Ishii - 831	-784-5647			Dept. Pr	riority TBI	)		
escription								
Given the rural nature of the majority of the sight distance of motorists. This project/ta							ay interfering a	and hindering
stification								
Performing this task is vital to ensure safe	operation of Co	unty roads.						
oject Status and Goals/Tasks to be Comp	eted in the 1st Y	ear of the CIP:						
FY 22/23 Goals/Tasks: Complete schedule	ed vegetation rer	noval/maintenar	nce.					
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$275	\$150,000	\$150,000	\$150,000				\$450,275
Construction Management	\$30,306							\$30,306
Total	\$30,581	\$150,000	\$150,000	\$150,000				\$480,581
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ТОТ	\$30,581	\$150,000	\$150,000	\$150,000				\$480,581
Total	\$30,581	\$150,000	\$150,000	\$150,000				\$480,581
Prior	ity Score (Max 10	00): 0			CADES	core (Maximu		
F1 - Immediate Health/Safety	0	F7 - < 2 Vrs to F	and of Useful	Life: 0	GARE 5	core (maximu	im 6):	0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:		F7 – < 3 Yrs to E F8 – Improve Sv				-	im 6): nity Civic Eng	
F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	0	F7 – < 3 Yrs to E F8 – Improve Sy F9 – Green Ener	stem Efficier		Contrib Residen	ute to Commu t/Stakeholder	-	agement: 0 ning: 0

A-79

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: o

0

Project #: 1169 Project name: Murphy Road Reconstruc	ction							
Tyme Deads				Dong	with out DW	ED Dublic M	Joulta Engineer	ing
<b>Type</b> Roads <b>Funding Status</b> First Year - Fur	ndad			-	artment PW et Phase Not		OTKS Engineer	illg
-	lided			Projec	Fund 002			
Useful Life 20 Years	9060			Dont				
Contact J. Pascua - 755	-0903			Dept.	Priority TBI	)		
Description								
The Project is to extend the service life of M Aromas. Project will rehabilitate the roadwa Murphy Road will continue to provide trans Exempt under CEQA as the project is to reh Occupancy Tax; as it was identified as a paw newly constructed. As the pavement facility	y pavement u portation mol abilitate/mair ement project	tilizing pavement bility for the resid- ntain an existing p during the Measu	reconstruct ents, busine public highw ure X campa	ion recycling sses, and visit ay/roadway. ′ ign. Maintena	techniques, an tors of Monter The project is f ance on the fac	d place hot-m ey County. Th fully funded by cility will be m	ix-asphalt. Wh e project is Cat y Measure X, S inimal since th	nen complete, tegorically B 1,and Transient ne roadway will be
Justification								
Proposed project will extend the pavement l Monterey County.	ife of the road	lway and continue	e to provide	ransportation	n mobility for	the residents,	businesses and	l visitors of
Project Status and Goals/Tasks to be Complet	ted in the 1st Y	lear of the CIP:						
Solicit construction bids and commence con	struction.		J					
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$250,000						\$250,000
Construction Management			\$250,000					\$250,000
Construction				0				
Construction			\$1,000,00	0				\$1,000,000
Total		\$250,000	\$1,250,00	0				\$1,500,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X		\$100,000	\$600,000					\$700,000
SB 1		\$100,000	\$600,000					\$700,000
ТОТ		\$50,000	\$50,000					\$100,000
Total		\$250,000	\$1,250,00	0				\$1,500,000
Priority	Score (Max 1	00). 0						
110113								
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to E	End of Usefu	l Life: 0		core (Maximu		0
F2 – Future Health/Safety:	0	F8 – Improve Sy	stem Efficie	ncy: 0			nity Civic Eng	0
F3 – Significant Health/Safety :	0	F9 – Green Ener	rgy Element:			,	Involved Plan	
F4 – Security Issue:	0	F10 – Matching	Funds:			0	orhood Servic	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	epair Costs:				fe/Race/Healt	
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Co	ost Effective			1 1 /	Environment:	
	_				improve	e bervices to V	ulnerable Pop	ulations: 0

Type Roads				Demost	nont DW	ED Dublic 147	orka Engine	ing
<b>Funding Status</b> First Year - F	Aundod			Project P			orks Engineer	ing
Useful Life 20 Years	unded				Fund 002			
Contact J. Pascua - 73	8060			Dept. Pric				
Contact 5. Fascua - /;	55-0903			Dept. FIR	JFRY IDL	,		
escription								
The Project is to extend the service life of oadway pavement utilizing pavement rec ontinue to provide transportation mobili he project is to rehabilitate/maintain an o vas identified as a pavement project durin the pavement facility ages, routine mai	onstruction recycli ty for the residents existing public high ng the Measure X o	ng techniques, , businesses, a 1way/roadway ampaign. Mair	, and place ho nd visitors of . The project i 1tenance on tl	t-mix-asphalt. V Monterey Coun s fully funded by ne facility will be	When comp ty. The proj y Measure 2 e minimal s	lete, Hunter I ject is Categor X, SB 1, and T ince the roady	ane and Hark ically Exempt ransient Occu	ins Road will under CEQA as pancy Tax; as it
stification								
Proposed project will extend the pavemen	t life of the roadwa	y and continue	e to provide tr	ansportation m	obility for t	he residents, l	businesses, an	d visitors of
Monterey County.								
	]_+_];],	fth-CID						
oject Status and Goals/Tasks to be Comp	leted in the 1st Yea	r of the CIP:						
Commence engineering studies and design	n.							
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Design/Environmental		Current FY \$225,000	22/23 \$325,000	23/24	24/25	25/26	26/27	Total \$572,330
	FYs			23/24 \$500,000	24/25	25/26	26/27	
Design/Environmental	FYs				24/25	25/26	26/27	\$572,330 \$500,000
Design/Environmental Construction Management	FYs			\$500,000	24/25	25/26	26/27	\$572,330 \$500,000 \$3,500,000
Design/Environmental Construction Management Construction	FYs \$22,330	\$225,000	\$325,000	\$500,000 \$3,500,000	24/25	25/26	26/27	\$572,330 \$500,000 \$3,500,000
Design/Environmental Construction Management Construction	FYs \$22,330	\$225,000	\$325,000	\$500,000 \$3,500,000	24/25	25/26	26/27 26/27	\$572,330 \$500,000 \$3,500,00
Design/Environmental Construction Management Construction Total	FYs \$22,330 \$22,330 Previous	\$225,000 \$225,000	\$325,000 \$325,000	\$500,000 \$3,500,000 \$4,000,000				\$572,330 \$500,000 \$3,500,000 \$4,572,330 Total
Design/Environmental Construction Management Construction Total Funding Sources Measure X	FYs \$22,330 \$22,330 Previous	\$225,000 \$225,000 Current FY \$62,500	\$325,000 \$325,000 22/23 \$112,500	\$500,000 \$3,500,000 \$4,000,000 23/24 \$2,150,000				\$572,330 \$500,000 \$3,500,000 \$4,572,330 Total \$2,325,000
Design/Environmental Construction Management Construction Total Funding Sources Measure X SB 1	FYs \$22,330 \$22,330 Previous	\$225,000 \$225,000 Current FY \$62,500 \$62,500	\$325,000 \$325,000 22/23 \$112,500 \$112,500	\$500,000 \$3,500,000 \$4,000,000 23/24				\$572,330 \$500,000 \$3,500,000 \$4,572,330 Total \$2,325,000 \$2,025,000
Design/Environmental Construction Management Construction Total Funding Sources Measure X	FYs \$22,330 \$22,330 Previous	\$225,000 \$225,000 Current FY \$62,500	\$325,000 \$325,000 22/23 \$112,500	\$500,000 \$3,500,000 \$4,000,000 23/24 \$2,150,000				\$572,330 \$500,000 \$3,500,000 \$4,572,330 Total \$2,325,000
Design/Environmental Construction Management Construction Total Funding Sources Measure X SB 1	FYs \$22,330 \$22,330 Previous	\$225,000 \$225,000 Current FY \$62,500 \$62,500	\$325,000 \$325,000 22/23 \$112,500 \$112,500	\$500,000 \$3,500,000 \$4,000,000 23/24 \$2,150,000				\$572,330 \$500,000 \$3,500,000 \$4,572,330 Total \$2,325,000 \$2,025,000

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Roads				Depart	ment PW	FP – Public W	orks Engineer	ring
Funding Status First Year	- Funded			Project I	Phase Con	struction		
Useful Life 20 Years					Fund 002			
Contact E. Saaved	ra - 755-8970			Dept. Pri	iority TBI	)		
scription								
roject is to rehabilitate the pavement affic impacts, construction duration,								
stification								
roposed project will extend the paven Ionterey County.	nent life of the roadwa	ay and continue	e to provide tr	ansportation n	nobility for t	he residents, l	ousinesses and	l visitors of
ject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	ar of the CIP:						
ject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	ar of the CIP:						
ject Status and Goals/Tasks to be Co Y 22/23 Goals/Tasks: Complete 675-	*		l in coordinat	ion with the Ci	ty of Salinas			
	*		l in coordinat	ion with the Ci	ty of Salinas			
	*			ion with the Cir 23/24	ty of Salinas 24/25	25/26	26/27	Total
Y 22/23 Goals/Tasks: Complete 675-1	tt section of project to Previous	be constructed					26/27	Total \$379,500
Y 22/23 Goals/Tasks: Complete 675-1 Budget	tt section of project to Previous	be constructed	22/23				26/27	
Y 22/23 Goals/Tasks: Complete 675- Budget Design/Environmental	tt section of project to Previous	be constructed	22/23 \$379,500				26/27	\$379,500
Y 22/23 Goals/Tasks: Complete 675-1 Budget Design/Environmental Construction Management	tt section of project to Previous	be constructed	22/23 \$379,500	23/24			26/27	\$379,500 \$351,000
Y 22/23 Goals/Tasks: Complete 675- Budget Design/Environmental Construction Management Construction	ft section of project to Previous FYs Previous	be constructed	22/23 \$379,500 \$351,000 \$730,500	23/24 \$1,635,150 \$1,635,150	24/25	25/26		\$379,500 \$351,000 \$1,635,150
Y 22/23 Goals/Tasks: Complete 675- Budget Design/Environmental Construction Management Construction Total Funding Sources	ft section of project to Previous FYs	be constructed	22/23 \$379,500 \$351,000 \$730,500 22/23	23/24 \$1,635,150 \$1,635,150 23/24			26/27 26/27	\$379,500 \$351,000 \$1,635,150 \$2,365,650 Total
Y 22/23 Goals/Tasks: Complete 675- Budget Design/Environmental Construction Management Construction Total Funding Sources SB 1	ft section of project to Previous FYs Previous	be constructed	22/23 \$379,500 \$351,000 \$730,500 22/23 \$393,000	23/24 \$1,635,150 \$1,635,150 23/24 \$1,297,650	24/25	25/26		\$379,500 \$351,000 \$1,635,150 \$2,365,650 Total \$1,690,650
Y 22/23 Goals/Tasks: Complete 675- Budget Design/Environmental Construction Management Construction Total Funding Sources	ft section of project to Previous FYs Previous	be constructed	22/23 \$379,500 \$351,000 \$730,500 22/23	23/24 \$1,635,150 \$1,635,150 23/24	24/25	25/26		\$379,500 \$351,000 \$1,635,150 \$2,365,650 Total

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

 GARE Score (Maximum 6):
 0

 Contribute to Community Civic Engagement:
 0

 Resident/Stakeholder Involved Planning:
 0

 Smart Growth Neighborhood Services:
 0

 Improve Quality of Life/Race/Health Equity:
 0

 Improve Open Space/Environment:
 0

 Improve Services to Vulnerable Populations:
 0

# Monterey County Capital Improvement Plan - 5 Year Plan

et							
ci							
			Departn	nent PW	FP – Public W	orks Engineer	ing
ded			Project Pl	hase Con	struction		
			F	<b>und</b> 002	2		
755-4746			Dept. Pric	ority TBI	)		
ring major sto a separate pr A Mitigated N le facility will	orm events. The p roject will comme legative Declarati be minimal since	project also in ence to provid ion has been	ncluded an emerg de sidewalks and adopted by the B	gency culve bicycle laı Board purs	ert repair on H nes, providing uant to CEQA	all Road durin safe access for guidelines. The	ig the Winter bicyclists and e project is fully
concerns abo ate the issue.	ut periodic locali	zed flooding	on Las Lomas Di	rive during	g major storm	events. Installa	ation of an
d in the 1st Yo	ear of the CIP:						
r winterizatio	on of project.						
D							
FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
	\$145,439						\$145,439
		<b>#</b> 2(2.210					
	\$1/0,000	\$209,918					\$439,918
	\$1,850,000	\$1,770,002	2				\$3,620,002
	\$2,165,439	\$2,039,920	)				\$4,205,359
Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
-	\$1 691 950						\$1,631,250
	\$534,189	\$2,039,920	)				\$2,574,109
	\$2,165,439	\$2,039,920	)				\$4,205,359
Score (Max 10	00): 0						
				CAPES	core (Mavimu	m 6).	0
0	F7 - < 3 Yrs to E	and of Useful	Life: 0			m 6): nity Civic Enga	0 ogement: 0
				Contrib	are to commu	inty Civic Eilga	iscinciii. U
	F8 – Improve Sy	stem Efficier	ncy: 0	Residen	t/Stakeholder	Involved Plan	ning: 0
0	F8 – Improve Sy F9 – Green Ener		ncy: 0			Involved Plan	
0		gy Element:	ncy: 0	Smart G	rowth Neighb	orhood Service	es: 0
0 0 0	F9 – Green Ener	gy Element: Funds:	ncy: 0	Smart G Improve	rowth Neighb	orhood Service e/Race/Health	es: 0
	755-4746 ge facility on ing major sto a separate pi A Mitigated N works Maint concerns abo ate the issue. d in the 1st Y r winterizatio Previous FYs Previous FYs	ded 755-4746 ge facility on Las Lomas Drive ing major storm events. The p a separate project will comma A Mitigated Negative Declarat ie facility will be minimal since Works Maintenance. concerns about periodic locali ate the issue. d in the 1st Year of the CIP: r winterization of project. Previous FYs Current FY \$145,439 \$170,000 \$1,850,000 \$2,165,439 Previous FYs Current FY \$1,631,250 \$534,189	ded 755-4746 ge facility on Las Lomas Drive, a County m ing major storm events. The project also in a separate project will commence to provid A Mitigated Negative Declaration has been te facility will be minimal since it will be ne Works Maintenance. concerns about periodic localized flooding ate the issue. d in the 1st Year of the CIP: r winterization of project. Previous FYs \$145,439 \$170,000 \$269,918 \$1,850,000 \$1,770,002 Previous FYs Current FY \$22/23 \$145,439 \$2,039,920 \$1,631,250 \$534,189 \$2,039,920 \$2,165,439 \$2,039,920 \$2,165,170 \$2,165,170 \$2,165,170 \$2,165,170 \$2,165,170	bepartin Project PI F 755-4746 Dept. Prior gef facility on Las Lomas Drive, a County maintained road, 4 ing major storm events. The project also included an emerg a separate project will commence to provide sidewalks and A Mitgated Negative Declaration has been adopted by the F e facility will be minimal since it will be newly constructed. Works Maintenance. concerns about periodic localized flooding on Las Lomas D ate the issue. d in the 1st Year of the CIP: r winterization of project. Previous FYs Current FY 22/23 23/24 \$145,439 \$170,000 \$269,918 \$1,850,000 \$1,770,002 Previous FYs Current FY 22/23 23/24 \$1,631,250 \$1,631,250 \$2,039,920 \$2,165,439 \$2,039,920	Department         PW           ded         Project Phase         Cor           755-4746         Dept. Priority         TBJ           ge facility on Las Lomas Drive, a County maintained road, from Hall 1 ing major storm events. The project also included an emergency cutware facility will be minimal since it will be newly constructed. As the part works Maintenance.         TBJ           ge facility on Las Lomas Drive, a County maintained road, from Hall 1 ing major storm events. The project also included an emergency cutware facility will be minimal since it will be newly constructed. As the part works Maintenance.         TBJ           ge facility on Las Lomas Drive at the issue.         TBJ         TBJ           concerns about periodic localized flooding on Las Lomas Drive during ate the issue.         TBJ         TBJ           reviews         FYs         S145.439         TBJ           ge facility on fact fill coralized flooding on Las Lomas Drive during ate the issue.         TBJ         TBJ           reviews         Current FY         22/23         23/24         24/25           ge facility on fact fill coralized flooding on tas Lomas Drive during ate the issue.         TBJ         TSJ           reviews         Current FY         22/23         23/24         24/25           ge facility on fact fill coralized flooding on tas Lomas Drive during ate the issue.         TSJ         TSJ           reviews	Department         PWFP - Public W           ded         Project Phase         Construction           735-4746         Dept. Priority         TBD           age facility on Las Lomas Drive, a County maintained road, from Hall Road to Thoma ing major storm events. The project also included an emergency culvert repair on H as separate project will commence to provide sidewalks and bicycle lanes, providing A Mitigated Negative Declaration has been adopted by the Board pursuant to CEOA effactive the issue.           concerns about periodic localized flooding on Las Lomas Drive during major storm at the issue.         Total and a store it will be newly constructed. As the pavement facility Works Maintenance.           concerns about periodic localized flooding on Las Lomas Drive during major storm at the issue.         Total and a store it will be newly constructed. As the pavement facility will be instructed. As the pavement facility will be instructed.           r winterization of project.         Total and a store it will be intructed as a store	Department       PWFP - Public Works Engineer         Project Phase       Construction         Fund       ooz         755-4746       Dept. Priority       TBD         ge facility on Las Lomas Drive, a County maintained road, from Hall Road to Thomas Road. The p ingin ajor storm events. The project also included an emergency culvert repair on Hall Road Marine a separate project will commence to provide sidewalks and bicycle lanes, providing safe access for Mitigated Negative Declaration has been adopted by the Board pursuant to CEOA guidelines. The facility will be minimal since it will be newly constructed. As the pavement facility ages, routine Works Maintenance.         or a county maintained road, from Hall Road to Thomas Road. The p ingination factore adopted by the Board pursuant to CEOA guidelines. The facility will be minimal since it will be newly constructed. As the pavement facility ages, routine Works Maintenance.         or a county maintained road, from Hall Road to Thomas Road. The p ingination factore is will be newly constructed. As the pavement facility ages, routine Works Maintenance.         or a county maintained road, from Hall Road to Thomas Road. The p ingination of project.         or a county maintained road, from Hall Road to Thomas Road. The p ingination factore is will be newly constructed. As the pavement facility ages, routine Works Maintenance.         or a county maintained road. from Hall Road to Thomas Road. The p ingination of project.         Previous function of projec

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Bridges				Departme	ent PWF	P – Public W	orks Engineer	ing
Funding Status First Year	r - Funded			Project Pha		truction		
Useful Life 50 Years					nd 002			
Contact E. Saaved	Ira / 755-8970			Dept. Prior	ity TBD			
escription								
Replacement of the existing Nacimien	to Lake Drive Bridge ov	er San Antoni	o River with a	new 34-foot wid	e and 297-	foot-long bri	dge.	
ustification								
The existing one-lane bridge (17 feet w unctionally and structurally deficient.	ide and 292 feet long) o Not constructing the p	constructed in roject will leav	1921 does not ve a functional	meet current dea ly obsolete and s	sign/seism tructurally	nic standards ⁄ deficient br	. The existing l idge in place.	bridge is
roject Status and Goals/Tasks to be Co	mpleted in the 1st Year	of the CIP:						
FY 22/23 Goals/Tasks: Continue the c Budget	onstruction phase of th Previous	e Project. Current FY	00/00	23/24 2	4/25	25/26	26/27	Total
Dudget	FYs	Current F1	22/23	23/24 2	4/20	25/20	20/2/	Total
Design/Environmental	\$2,342,576							\$2,342,576
Right Of Way/Utilities	\$469,980	\$122,408						\$592,388
Construction Management	\$651,439	\$900,000	\$394,059	\$197,815 \$	10,000			\$2,153,313
Construction	\$429,081	\$2,760,919	\$2,893,000	\$77,000 \$	33,000			\$6,193,000
Total	\$3,893,076	\$3,783,327	\$3,287,059	\$274,815 \$	43,000			\$11,281,277
Funding Sources	Previous FYs	Current FY	22/23	23/24 2	4/25	25/26	26/27	Total
Funding Sources FHWA Caltrans			22/23 \$3,287,059		4/25 43,000	25/26	26/27	Total \$7,388,201
5			, -			25/26	26/27	
FHWA Caltrans	FYs		, -			25/26	26/27	\$7,388,201
FHWA Caltrans HBP	FYs \$2,395,612		, -			25/26	26/27	\$7,388,201 \$2,395,612

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0	
, ,	0	, 0	Contribute to Community Civic Engagement:	0	
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0	
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0	
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	0	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:		0	
F6 – Improve Public/Staff Experience: 0		F12 – Repairs Cost Effective:	Improve Open Space/Environment:		
	. 0	112 Repuils cost Elicettye.	Improve Services to Vulnerable Populations:		

Project Will place "chip seal" on various County roads consistent with the 2015 Pavement Asset Management Plan. Chip seal maintenance is necessary for existing, moderately deteriorated roads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-lasting more resilient surface that prolongs the need for major road reconstruction on the County road network.         ustification		Coat Program	n						
Funding Status       First Year - Punded       Project Phase       Construction         Useful Life       to Years       Pund       002         Contact       k. Ishii / 784-5647       Pept. Priority       N/A         Description       Project Phase       Construction       Funding Status       Funding Status         Project Phase       "Contact       K. Ishii / 784-5647       Dept. Priority       N/A         Description       Project Phase       Construction       Funding Status       Fundi	Type Roads				Depart	ment PWFP	– Public Worl	s Engineering	r
Useful Life 10 Years Contact R. Ishii / 784-5647       Fund 002 Dept. Priority N/A         Description       Dept. Priority N/A         Project will place "ohip seal" on various County roads consistent with the 2005 Pavement Asset Management Plan. Chip seal maintenance in necessary for resisting, moderately deteriorated roads. It is a preventative maintenance measure that provides a crifical new driving surface that is smoother, long-fasting more resilient surface that prolongs the need for major road reconstruction on the County road network.         tastification       The Chip Seal Program is vital maintenance for the longevity of roads throughout the County. Generally the PWFP Pavement Management Program keeps majority of wear-damaged roads usable using light maintenance, such as slury seal or chip seal processes. At the some time, a small amount of road segments proposition per linear length of road. The balance of regular light maintenance routine and gradual neconstruction beause majority own roads.         Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Construction       \$1,700,000	•••	nded						to Engineering	, ,
Description         Project will place "chip seal" on various County roads consistent with the 2015 Pavement Asset Management Plan. Chip seal maintenance is necessary for existing moderately deferiorated reads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-disting more realing that protongs the need for major road reconstruction on the County road network.         Institute unit out that protongs the need for major road reconstruction on the County road network.         The Chip Seal Program is vial maintenance due to longerity of roads throughout the County. Generally the PWPP Prevenent Management Program length and uniting lagit maintenance, such as shory read robit paid processes. At the same time, a small amount of road segments projongs the replacer good to moderately worn roads.         The Chip Seal Program is vial maintenance due to longerity of roads expression proposition per linear length of road. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacer good to moderately worn roads.         troject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Complete chip seal work on roads selected for the fiscal year.         Phodget       Previous Previous Previous Status on \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000       \$1,700,000 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-								
Project Will place "chip seal" on various County roads consistent with the 2015 Pavement Asset Management Plan. Chip seal maintenance is necessary for existing, moderately deteriorated roads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-lasting more resilient surface that prolongs the need for major road reconstruction on the County road network.         ustification	Contact R. Ishii / 784-5	647			Dept. Pri	ority N/A			
Project Will place "chip seal" on various County roads consistent with the 2015 Pavement Asset Management Plan. Chip seal maintenance is necessary for existing, moderately deteriorated roads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-lasting more resilient surface that prolongs the need for major road reconstruction on the County road network.         ustification	·								
existing, moderately deteriorated roads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-fasting moderately deteriorated roads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-fasting moderately determined by the public of the latter is more result or clip seal processes. At the same time, a small amount of road sequences and the balance of regular light maintenance, such as stury seal or clip seal processes. At the same time, a small amount of road sequences are overhauled using large digouts or total section reconstruction because maintenance has been neglected far too long. The latter is a more expensive good to moderately worn roads. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacem group of the moderately worn roads. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacem group of the moderately worn roads. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacem group of the cIP:  Complete chip seal work on roads selected for the fiscal year.  Previous Previous Struction Management \$300,000 \$300,000 \$300,000 \$300,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,000,000	escription								
The Chip Seal Program is vital maintenance for the longevity of roads throughout the County. Generally the PWFP Pavement Management Program keeps majority of version frequals usible using light maintenance, such as shurry seal or chip seal processes. At the same time, a small amount of road segment proposition per linear length of road. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacem good to moderately worn roads. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Complete chip seal work on roads selected for the fiscal year. Budget $\begin{array}{c} Previous \\ PT's \end{array}$ Current FY 22/23 23/24 24/25 25/26 26/27 Total Construction Management \$300,000 \$300,000 \$300,000 \$300,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,700,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$1,	existing, moderately deteriorated roads. It is	a preventative	e maintenance me	easure that pro	ovides a critica	al new driving			
majoritý of veza-damaged roads usable using light maintenance, such as slurry seal or chip seal processes. At the same time, a small amount of road segments are overhauled using lage diguists or total section reconstruction because maintenance has been neglected far too long. The latter is a more expensive of long. The latt	istification								
Complete chip seal work on roads selected for the fiscal year.         Budget       Previous FYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total         Construction Management       \$300,000       \$300,000       \$300,000       \$300,000       \$300,000       \$1,700,000       \$2,000,000       \$2,000,000       \$2,000,000       \$2,000,000       \$2,000,000       \$2,000,000       \$2,000,000       \$2,000,000       \$2,000,000       \$2,000,000	are overhauled using large digouts or total se proposition per linear length of road. The ba	ection reconstr	ruction because m	aintenance ha	as been neglec	ted far too lon	g. The latter is	a more expen	sive
Budget $\frac{Previous}{FY_8}$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalConstruction Management\$300,000\$300,000\$300,000\$300,000\$300,000\$300,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,700,000\$1,200Total\$2,000,000\$	roject Status and Goals/Tasks to be Complet	ed in the 1st Ye	ear of the CIP:						
BudgetFYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalConstruction Management\$300,000\$300,000\$300,000\$300,000\$300,000\$300,000\$1,700,000\$1,200Funding SourcesPrevious FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalTOT\$2,000,000	Complete chip seal work on roads selected fo	or the fiscal yea	ar.						
Construction $\$1,700,000$ <	Budget		Current FY	22/23	23/24	24/25	25/26	26/27	Total
Total $\$2,000,000$ <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>									
Funding SourcesPrevious FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalTOT\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$12,000Total\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$12,000Total\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$2,000,000\$12,000Priority Score (Max 100): 0F7 - < 3 Yrs to End of Useful Life: 0	Construction Management		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Funding sources $FY_S$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ formTOT\$2,000,000 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,800,000 \$10,200,000</td>	-								\$1,800,000 \$10,200,000
Funding sources $FY_S$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ formTOT\$2,000,000 <td>Construction</td> <td></td> <td>\$1,700,000</td> <td>\$1,700,000</td> <td>\$1,700,000</td> <td>\$1,700,000</td> <td>\$1,700,000</td> <td>\$1,700,000</td> <td>\$10,200,000</td>	Construction		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$10,200,000
Total $\$2,000,000$ <th< td=""><td>Construction</td><td></td><td>\$1,700,000</td><td>\$1,700,000</td><td>\$1,700,000</td><td>\$1,700,000</td><td>\$1,700,000</td><td>\$1,700,000</td><td>\$10,200,00</td></th<>	Construction		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$10,200,00
Priority Score (Max 100): 0 $F_1 -$ Immediate Health/Safety:0 $F_7 - < 3$ Yrs to End of Useful Life:0 $F_2 -$ Future Health/Safety:0 $F_7 - < 3$ Yrs to End of Useful Life:0 $F_3 -$ Significant Health/Safety:0 $F_9 -$ Green Energy Element:GARE Score (Maximum 6):0 $F_4 -$ Security Issue:0 $F_1 -$ Matching Funds:GARE Score (Maximum 6):0	Construction Total		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$10,200,000 \$12,000,000
F1 - Immediate Health/Safety:       o       F7 - < 3 Yrs to End of Useful Life: o       GARE Score (Maximum 6):       o         F2 - Future Health/Safety:       o       F8 - Improve System Efficiency: o       O       Resident/Stakeholder Involved Planning:       O         F3 - Significant Health/Safety:       o       F9 - Green Energy Element:       Smart Growth Neighborhood Services:       O         F4 - Security Issue:       o       F10 - Matching Funds:       Improve Quality of Life/Race/Health Equity: o	Construction Total Funding Sources		\$1,700,000 \$2,000,000 Current FY	\$1,700,000 \$2,000,000 22/23	\$1,700,000 \$2,000,000 23/24	\$1,700,000 \$2,000,000 24/25	\$1,700,000 \$2,000,000 25/26	\$1,700,000 \$2,000,000 26/27	\$10,200,000 \$12,000,000 Total
F1 - Immediate Health/Safety:       o       F7 - < 3 Yrs to End of Useful Life: o       GARE Score (Maximum 6):       o         F2 - Future Health/Safety:       o       F8 - Improve System Efficiency: o       O       Resident/Stakeholder Involved Planning:       O         F3 - Significant Health/Safety:       o       F9 - Green Energy Element:       Smart Growth Neighborhood Services:       O         F4 - Security Issue:       o       F10 - Matching Funds:       Improve Quality of Life/Race/Health Equity: o	Construction Total Funding Sources TOT		\$1,700,000 \$2,000,000 Current FY \$2,000,000	\$1,700,000 \$2,000,000 22/23 \$2,000,000	\$1,700,000 \$2,000,000 23/24 \$2,000,000	\$1,700,000 \$2,000,000 24/25 \$2,000,000	\$1,700,000 \$2,000,000 25/26 \$2,000,000	\$1,700,000 \$2,000,000 26/27 \$2,000,000	\$10,200,00 \$12,000,00 Total \$12,000,00
F1 - Immediate Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life:	Construction Total Funding Sources TOT Total	FYs	\$1,700,000 \$2,000,000 Current FY \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 22/23 \$2,000,000	\$1,700,000 \$2,000,000 23/24 \$2,000,000	\$1,700,000 \$2,000,000 24/25 \$2,000,000	\$1,700,000 \$2,000,000 25/26 \$2,000,000	\$1,700,000 \$2,000,000 26/27 \$2,000,000	\$10,200,000 \$12,000,000 Total \$12,000,000
F2 – Future Health/Safety:       0       F8 – Improve System Efficiency:       0         F3 – Significant Health/Safety:       0       F9 – Green Energy Element:       Resident/Stakeholder Involved Planning:       0         F4 – Security Issue:       0       F10 – Matching Funds:       Improve Quality of Life/Race/Health Equity:       0	Construction Total Funding Sources TOT Total	FYs	\$1,700,000 \$2,000,000 Current FY \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 22/23 \$2,000,000	\$1,700,000 \$2,000,000 23/24 \$2,000,000	\$1,700,000 \$2,000,000 24/25 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 25/26 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 26/27 \$2,000,000 \$2,000,000	\$10,200,000 \$12,000,000 Total \$12,000,000 \$12,000,000
F3 – Significant Health/Safety :       o       F9 – Green Energy Element:       Smart Growth Neighborhood Services:       o         F4 – Security Issue:       o       F10 – Matching Funds:       Improve Quality of Life/Race/Health Equity: or	Construction Total Funding Sources TOT Total Priority	FYs	\$1,700,000 \$2,000,000 Current FY \$2,000,000 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 22/23 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 23/24 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 24/25 \$2,000,000 \$2,000,000 GARE Score	\$1,700,000 \$2,000,000 25/26 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 26/27 \$2,000,000 \$2,000,000 \$2,000,000	\$10,200,00 \$12,000,00 Total \$12,000,00 \$12,000,00
F4 – Security Issue: 0 F10 – Matching Funds: Improve Quality of Life/Race/Health Equity: 0	Construction Total Funding Sources TOT Total <u>Priority</u> F1 – Immediate Health/Safety:	FYs Score (Max 10	\$1,700,000 \$2,000,000 Current FY \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 22/23 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 23/24 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 24/25 \$2,000,000 \$2,000,000 GARE Scor Contribute	\$1,700,000 \$2,000,000 25/26 \$2,000,000 \$2,000,000 re (Maximum of to Community)	\$1,700,000 \$2,000,000 26/27 \$2,000,000 \$2,000,000 \$2,000,000 6): y Civic Engage	\$10,200,00 \$12,000,00 Total \$12,000,00 \$12,000,00 0 ment: 0
Improve Quanty of Life/ Race/ Health Equity: 0	Construction Total Funding Sources TOT Total  F1 – Immediate Health/Safety: F2 – Future Health/Safety:	FYs Score (Max 10 0 0	\$1,700,000 \$2,000,000 Current FY \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 22/23 \$2,000,000 \$2,000,000 stem Efficience	\$1,700,000 \$2,000,000 23/24 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 24/25 \$2,000,000 \$2,000,000 \$2,000,000 Contribute Resident/S	\$1,700,000 \$2,000,000 25/26 \$2,000,000 \$2,000,000 re (Maximum ( to Community takeholder Im	\$1,700,000 \$2,000,000 26/27 \$2,000,000 \$2,000,000 \$2,000,000 (b): y Civic Engage volved Plannir	\$10,200,00 \$12,000,00 Total \$12,000,00 \$12,000,00 \$12,000,00 0 0 ment: 0 ng: 0
F5 – Voluntary ADA Improvement: 0 F11 – Reduce Repair Costs:	Construction Total Funding Sources TOT Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u>	FYs Score (Max 10 0 0 0	\$1,700,000 \$2,000,000 Current FY \$2,000,000 \$2,000,000 \$2,000,000 00): 0 F7 - < 3 Yrs to E F8 - Improve Sys F9 - Green Energy	\$1,700,000 \$2,000,000 22/23 \$2,000,000 \$2,000,000 \$2,000,000 and of Useful L stem Efficience gy Element:	\$1,700,000 \$2,000,000 23/24 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 24/25 \$2,000,000 \$2,000,000 GARE Scor Contribute Resident/S Smart Grov	\$1,700,000 \$2,000,000 25/26 \$2,000,000 \$2,000,000 re (Maximum ( to Communit) ttakeholder Im wth Neighbort	\$1,700,000 \$2,000,000 26/27 \$2,000,000 \$2,000,000 \$2,000,000 6): y Civic Engage volved Plannir nood Services:	\$10,200,00 \$12,000,00 Total \$12,000,00 \$12,000,00 \$12,000,00 0 ment: 0 ng: 0 0 0
F6 - Improve Public/Staff Experience:     F12 - Repairs Cost Effective:     Improve Open Space/Environment:     C       Improve Services to Vulnerable Populations:     C     C     C     C	Construction Total Funding Sources TOT Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u>	FYs Score (Max 10 0 0 0	\$1,700,000 \$2,000,000 Current FY \$2,000,000 \$2,000,000 \$2,000,000 00): 0 F7 - < 3 Yrs to E F8 - Improve Sy: F9 - Green Energy F10 - Matching I	\$1,700,000 \$2,000,000 22/23 \$2,000,000 \$2,000,000 \$2,000,000 and of Useful L stem Efficience gy Element: 7unds:	\$1,700,000 \$2,000,000 23/24 \$2,000,000 \$2,000,000	\$1,700,000 \$2,000,000 24/25 \$2,000,000 \$2,000,000 GARE Score Contribute Resident/S Smart Grow Improve Q	\$1,700,000 \$2,000,000 25/26 \$2,000,000 \$2,000,000 \$2,000,000 re (Maximum ( to Community takeholder Im wth Neighborh uality of Life/I	\$1,700,000 \$2,000,000 26/27 \$2,000,000 \$2,000,000 \$2,000,000 6): y Civic Engage volved Plannir nood Services: Race/Health E	\$10,200,00 \$12,000,00 Total \$12,000,00 \$12,000,00 \$12,000,00 0 ment: 0 ng: 0 0 quity: 0

22/23 thru 26/27

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 3600 Project name: Davis Road - Bridge Replacement and Road Widening Type Bridges Department PWFP - Public Works Engineering Project Phase Permitting Funding Status First Year - Funded Useful Life 50 Years Fund 002 Contact E. Saavedra - 755-8970 Dept. Priority N/A Description Replacement of an 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. Widen Davis Road to four lanes from Blanco and Reservation roads. Justification The scope consists of construction of an all-weather crossing, which will accommodate high flow levels of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP). The existing bridge, originally built in 1949, typically closes during higher flow periods of the Salinas River and the duration of the closure depends on amount of yearly rainfall and could last for weeks. Davis Road is an existing two-lane facility. To meet regional travel demands projected in the area, TAMC has designated this section of Davis Road part of the Multimodal Corridor. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: FY22/23 Goals/Tasks: Project is in the Final Design and Right-of-Way phases. The goal is to complete easement purchases and obtain the project's regulatory permits. Work is partially funded in FY 23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$6,721,464	\$622,000	\$331,315	\$115,000				\$7,789,779
Right Of Way/Utilities	\$841,922	\$2,578,979	\$930,000					\$4,350,901
Construction Management			\$1,066,000	\$1,595,000	\$785,000	\$575,000		\$4,021,000
Construction			\$4,217,400	\$29,700,000	\$23,100,000	\$2,200,000		\$59,217,400
Total	\$7,563,386	\$3,200,979	\$6,544,715	\$31,410,000	\$23,885,000	\$2,775,000		\$75,379,080
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
HBP	\$3,963,731	\$1,836,964	\$4,265,878	\$20,538,960	\$15,205,028	\$2,434,575		\$48,245,136
EG Development	\$1,810,253		\$1,281,810					\$3,092,063
RSTP	\$1,265,820	\$139,180						\$1,405,000
Gas Tax	\$523,582	\$1,224,835						\$1,748,417
Unfunded			\$997,027	\$10,871,040	\$8,679,972	\$340,425		\$20,888,464
Total	\$7,563,386	\$3,200,979	\$6,544,715	\$31,410,000	\$23,885,000	\$2,775,000		\$75,379,080

F1 – Immediate Health/Safety:	F7 – < 3 Yrs to End of Useful Life:	GARE Score (Maximum 6): 0	_		
, , ,	, 3	Contribute to Community Civic Engagement: o			
F2 – Future Health/Safety:	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning: 0	-		
F3 – Significant Health/Safety :	F9 – Green Energy Element:	Smart Growth Neighborhood Services: 0	-		
F4 – Security Issue:	F10 – Matching Funds:		-		
F5 – Voluntary ADA Improvement:	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity: 0	-		
F6 – Improve Public/Staff Experience:	F12 – Repairs Cost Effective:	Improve Open Space/Environment: 0	_		
		Improve Services to Vulnerable Populations:			

22/23 thru 26/27

Improve Quality of Life/Race/Health Equity: o

Improve Services to Vulnerable Populations: 0

0

Improve Open Space/Environment:

Type Bridges	1 1			-		WFP – Public W	orks Engineer	ing
Funding Status First Year - F	unded			Project	<b>Fund</b> 0	ermitting		
Useful Life 50 Years Contact J. Gomez - 75	5-4816			Dept. Pr				
contact 5. contez - 75	5 4010			Depti 11	iority i			
escription								
Project involves placement of scour counte (RSP also known as riprap), sheet pile, or o pile, or other scour-control measures will e	other scour-contro	l measures to 1	reduce scour	and undermin				
istification								
The bridge has been evaluated by Caltrans ecommended the County "implement pro indermining of piers/pile caps. Not constr	perly engineered s	cour counterm	easures to pi	otect the piers	from sco	ur." The project v	vill prevent fu	
		-fth-OID						
oject Status and Goals/Tasks to be Compl	eteu in the 1st Tea	of the CII.						
Finalize the design and construct project.								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$838,926	\$132,140	\$10,000					\$981,066
Right Of Way/Utilities	\$100,941	\$5,000						\$105,941
Right Of Way/Utilities Construction Management	\$100,941		\$121,000	\$6,000				\$105,941 \$258,261
	\$100,941	\$5,000 \$131,261 \$572,000	\$121,000 \$615,811	\$6,000				\$258,261
Construction Management	\$100,941 \$939,867	\$131,261		\$6,000 \$6,000				\$258,261 \$1,187,81
Construction Management Construction		\$131,261 \$572,000	\$615,811					\$258,261 \$1,187,81
Construction Management		\$131,261 \$572,000	\$615,811		24/25	25/26	26/27	\$258,261 \$1,187,81
Construction Management Construction Total	\$939,867 Previous	\$131,261 \$572,000 \$840,401	\$615,811 \$746,811	\$6,000	24/25	25/26	26/27	\$258,261 \$1,187,811 \$2,533,07 Total
Construction Management Construction Total Funding Sources	\$939,867 Previous FYs	\$131,261 \$572,000 \$840,401 Current FY	\$615,811 \$746,811 22/23	\$6,000 23/24	24/25	25/26	26/27	\$258,261 \$1,187,811 \$2,533,07
Construction Management Construction Total Funding Sources HBP	\$939,867 Previous FYs	\$131,261 \$572,000 \$840,401 Current FY \$708,261	\$615,811 \$746,811 22/23 \$736,811	\$6,000 23/24	24/25	25/26	26/27	\$258,261 \$1,187,811 \$2,533,07 Total \$2,390,93
Construction Management Construction Total Funding Sources HBP Measure X Total	\$939,867 Previous FYs \$939,867 \$939,867	\$131,261 \$572,000 \$840,401 Current FY \$708,261 \$132,140 \$840,401	\$615,811 \$746,811 22/23 \$736,811 \$10,000	\$6,000 23/24 \$6,000	24/25	25/26	26/27	\$258,261 \$1,187,811 \$2,533,07 Total \$2,390,93 \$142,140
Construction Management Construction Total Funding Sources HBP Measure X Total	\$939,867 Previous FYs \$939,867	\$131,261 \$572,000 \$840,401 Current FY \$708,261 \$132,140 \$840,401	\$615,811 \$746,811 22/23 \$736,811 \$10,000	\$6,000 23/24 \$6,000				\$258,261 \$1,187,811 \$2,533,07 Total \$2,390,93 \$142,140 \$2,533,07
Construction Management Construction Total Funding Sources HBP Measure X Total	\$939,867 Previous FYs \$939,867 \$939,867 ty Score (Max 100	\$131,261 \$572,000 \$840,401 Current FY \$708,261 \$132,140 \$840,401	\$615,811 \$746,811 22/23 \$736,811 \$10,000 \$746,811	\$6,000 23/24 \$6,000 \$6,000	GARI	E Score (Maximu	m 6):	\$258,261 \$1,187,811 \$2,533,07 Total \$2,390,92 \$142,140 \$2,533,07
Construction Management Construction Total Funding Sources HBP Measure X Total Priori	\$939,867 Previous FYs \$939,867 \$939,867 ty Score (Max 100 0 F7	\$131,261 \$572,000 \$840,401 Current FY \$708,261 \$132,140 \$840,401 ): 0	\$615,811 \$746,811 22/23 \$736,811 \$10,000 \$746,811	\$6,000 23/24 \$6,000 \$6,000	GARI		m 6): nity Civic Engr	\$258,261 \$1,187,81 \$2,533,07 Total \$2,390,93 \$142,140 \$2,533,07 0 agement: 0

F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F4 - Security Issue:

F5 – Voluntary ADA Improvement:

F6 - Improve Public/Staff Experience: 0

0

0

Type Bridges								
Type bluges				Departn	nent PW	FP – Public W	orks Engineer	ing
Funding Status First Year	- Funded			Project P		,		
Useful Life 50 Years	0.4				und oo:			
Contact J. Gomez	- 755-4816			Dept. Prio	ority TB	D		
scription								
roject involves placement of scour cour rotection (RSP also known asriprap). potprint of the RSP, or other scour-con	Sheet pile, or other sc	our-control me	easures, to red	luce scour and u	ındermini			
stification								
he Bridge has being evaluated by Calt commended the County "implement ndermining of piers/pile caps. Not co	properly engineered s	cour counterm	easures to pr	otect the piers f	rom scour	." The project v	will prevent fu	
ject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
Budget	Previous FVs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
	Previous FYs \$795,276	Current FY \$112,929	22/23	23/24	24/25	25/26	26/27	Total \$908,205
Design/Environmental	FYs \$795,276		22/23	23/24	24/25	25/26	26/27	\$908,205
Design/Environmental Right Of Way/Utilities	FYs	\$112,929		23/24	24/25	25/26	26/27	\$908,205 \$74,585
Design/Environmental Right Of Way/Utilities Construction Management	FYs \$795,276		\$515,500	23/24	24/25	25/26	26/27	\$908,205 \$74,585 \$837,500
Design/Environmental Right Of Way/Utilities Construction Management Construction	FYs \$795,276	\$112,929 \$322,000		23/24	24/25	25/26	26/27	\$908,205 \$74,585 \$837,500 \$6,875,00
Design/Environmental Right Of Way/Utilities Construction Management Construction Total	FYs \$795,276 \$74,585	\$112,929 \$322,000 \$2,519,848	\$515,500 \$4,355,152 \$4,870,652	23/24	24/25	25/26	26/27	\$908,205 \$74,585 \$837,500 \$6,875,00
Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources HBP	FYs \$795,276 \$74,585 \$869,861 Previous	\$112,929 \$322,000 \$2,519,848 \$2,954,777	\$515,500 \$4,355,152 \$4,870,652					\$908,205 \$74,585 \$837,500 \$6,875,00 \$8,695,29
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources HBP	FYs \$795,276 \$74,585 \$869,861 Previous FYs	\$112,929 \$322,000 \$2,519,848 \$2,954,777 Current FY	\$515,500 \$4,355,152 \$4,870,652					\$908,205 \$74,585 \$837,500 \$6,875,00 \$8,695,20 Total \$2,910,79
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources HBP Measure X	FYs \$795,276 \$74,585 \$869,861 Previous FYs \$68,944	\$112,929 \$322,000 \$2,519,848 \$2,954,777 Current FY \$2,841,848	\$515,500 \$4,355,152 \$4,870,652 22/23					\$908,205 \$74,585 \$837,500 \$6,875,00 \$8,695,29 Total
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources HBP Measure X Total	FYs \$795,276 \$74,585 \$869,861 Previous FYs \$68,944 \$800,917	\$112,929 \$322,000 \$2,519,848 \$2,954,777 Current FY \$2,841,848 \$112,929 \$2,954,777	\$515,500 \$4,355,152 \$4,870,652 22/23 \$4,870,652					\$908,205 \$74,585 \$837,500 \$6,875,00 \$8,695,29 Total \$2,910,79 \$5,784,49

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Francesconte of
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: o
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue:	0	F10 – Matching Funds:	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement:		F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity: 0
		1	Improve Open Space/Environment: o
F6 – Improve Public/Staff Experience	: 0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations: o

# Monterey County Capital Improvement Plan - 5 Year Plan

		-						
Type Bridges				Departn	nent PWF	P – Public Worl	ks Engineering	
Funding Status First Year - Funde	d			Project Pl	nase Desig	gn/Planning		
Useful Life 50 Years				F	<b>und</b> 002			
Contact J. Gomez - 755-48	16			Dept. Prio	rity TBD			
Description								
The existing Gonzales River Road Bridge will b adequate clearance during high-flow storm eve costs will be estimated and budgeted at future of	nts. Just the d							
ustification								
The existing two-lane, 29-span Bridge was cons 22-foot, 6-inches wide, and 1,661-foot-long exis						substructure wa	s constructed i	n 2002. The
	-	-		-				
roject Status and Goals/Tasks to be Completed	in the 1st Year	of the CIP						
respect status and could racks to be completed	the 1st 1 cal	51 the Off .						
Continue the design and environmental work for	or the project.							
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$1,265,470	\$280,000	\$390,000	\$355,000	\$255,000			\$2,545,470
Right Of Way/Utilities		\$75,000	\$110,000	\$195,000	\$175,000			\$555,000
Construction Management						\$100,000	\$550,000	\$650,000
U U								
Construction						\$1,100,000	\$11,000,000	\$12,100,000
Total	\$1,265,470	\$355,000	\$500,000	\$550,000	\$430,000	\$1,200,000	\$11,550,000	\$15,850,470
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
FHWA Caltrans	\$1,236,060	\$75.000	\$409,383	\$479,000	\$379,000	\$1,200.000	\$11,550,000	\$15,328.449
Measure X	\$29,410	\$280,000	\$90,617	\$71,000	\$51,000			\$522,027
Total	\$1,265,470	\$355,000	\$500,000	\$550,000	\$430,000	\$1,200,000	\$11,550,000	\$15,850,470
Priority Sc	ore (Max 100)	: 0						
Et Immediate Health (Cafety	. 77-	< 0 Vmate F	nd of Hash-11	life: 0	GARE Sc	ore (Maximum	6):	0
F1 – Immediate Health/Safety:		- < 3 Yrs to E			Contribut	te to Communit	y Civic Engage	ment: 0
F2 – Future Health/Safety:		– Improve Sy		cy: 0	Resident	/Stakeholder In	volved Plannin	g: 0
F3 – Significant Health/Safety : C		- Green Ener			Smart Gr	owth Neighborh	nood Services:	0
F4 – Security Issue:		0 – Matching			Improve	Quality of Life/I	Race/Health E	quity: 0
F5 – Voluntary ADA Improvement:		1 – Reduce Re			Improve	Open Space/En	vironment:	0
F6 – Improve Public/Staff Experience: G	) F1:	2 – Repairs Co	ost Effective:					

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

oject name. Harthen Koau - Driug	ge Replacement							
Type Bridges				Depart	ment PW	FP – Public W	orks Engineer	ing
Funding Status First Year	- Funded			Project F	Phase Bid	/RFP		
Useful Life 50 Years				:	Fund oo:	2		
Contact J. Gomez	- 755-4816			Dept. Pri	iority TB	D		
escription								
Replace an existing two-lane, box culve	rt/bridge over Alisal C	reek. The new	v bridge will be	e 45-feet 3-incl	hes wide ar	d 26-feet long.		
istification								
The existing two-lane, 2-span bridge w design standards. The existing bridge is	as constructed in 1945 s currently posted to lin	and is 23-feet mit traffic to b	7-inches wide elow legal loa	e and 22-feet lo d capacity.	ong. The ex	isting bridge d	oes not meet c	urrent structural
oject Status and Goals/Tasks to be Cor	npleted in the 1st Year	of the CIP:						
	Previous	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
	Previous	Current FY \$29,910	22/23	23/24	24/25	25/26	26/27	Total \$898,367
Budget	Previous FYs		22/23	23/24	24/25	25/26	26/27	
Budget Design/Environmental	Previous FYs \$868,457	\$29,910	22/23 \$238,328	23/24 \$5,000	24/25	25/26	26/27	\$898,367
Budget Design/Environmental Right Of Way/Utilities	Previous FYs \$868,457	\$29,910 \$34,000			24/25	25/26	26/27	\$898,367 \$358,766
Design/Environmental Right Of Way/Utilities Construction Management	Previous FYs \$868,457	\$29,910 \$34,000 \$150,000	\$238,328	\$5,000	24/25	25/26	26/27	\$898,367 \$358,766 \$393,328
Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	Previous FYs \$868,457 \$324,766	\$29,910 \$34,000 \$150,000 \$1,046,448	\$238,328 \$1,999,173	\$5,000 \$5,500	24/25	25/26	26/27 26/27	\$898,367 \$358,766 \$393,328 \$3,051,121
Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total	Previous FYs \$868,457 \$324,766 \$1,193,223 Previous	\$29,910 \$34,000 \$150,000 \$1,046,448 \$1,260,358	\$238,328 \$1,999,173 \$2,237,501	\$5,000 \$5,500 \$10,500				\$898,367 \$358,766 \$393,328 \$3,051,121 \$4,701,582
Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources	Previous FYs \$868,457 \$324,766 \$1,193,223 Previous FYs	\$29,910 \$34,000 \$150,000 \$1,046,448 \$1,260,358 Current FY	\$238,328 \$1,999,173 \$2,237,501 22/23	\$5,000 \$5,500 \$10,500 23/24				\$898,367 \$358,766 \$393,328 \$3,051,121 \$4,701,582 Total

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience	: 0

$F_7 - < 3$ Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

roject #: 3855 roject name: Johnson Road - Bridge Re	placement P	roject						
Type Bridges				Depa	rtment PV	VFP – Public W	orks Engineer	ing
Funding Status First Year - Fur	ded			-	t Phase No		0	0
Useful Life 50 YEARS					Fund oo			
Contact J. Gomez - 755-	4816			Dept.	Priority TE			
	4010			Dopu		2		
Description								
Replace an existing two-lane, box culvert/br wide and 26-feet long.	idge over Carne	eros Creek. The	new two spa	n bridge will	be 43-feet wi	le and 80-feet	long will be 45	-feet, 3-inches
istification								
The existing two-lane, 3 span Bridge constru functional width design standards. Construc	ting the project	will replace a f						
roject Status and Goals/Tasks to be Complete	ed in the 1st Ye	ar of the CIP:						
Project has been temporarily paused due to t	he potential pr	esence of endar	ngered specie	es near Projec	t site (Santa (	Cruz Long-toed	Salamander.	
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$706,570	\$130,000						\$836,570
Right Of Way/Utilities		\$10,000	\$122,000					\$132,000
Total	\$706,570	\$140,000	\$122,000					\$968,570
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
НВР	\$706,570	\$140,000	\$122,000					\$968,570
Total	\$706,570	\$140,000	\$122,000					\$968,570
Priority	Score (Max 10	0): 0						
F1 – Immediate Health/Safety:	0 H	7 – < 3 Yrs to F	and of Usefu	Life: 0	GARE	Score (Maximu	um 6):	0
F1 – Future Health/Safety:		79 – < 3 11s to F 78 – Improve Sy			Contril	oute to Commu	nity Civic Enga	agement: 0
F3 – Significant Health/Safety :		78 – Improve Sy 79 – Green Enei			Reside	nt/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:		$F_{10} - Matching$		·	Smart	Growth Neighb	orhood Service	es: 0
F <sub>4</sub> – Security Issue. F <sub>5</sub> – Voluntary ADA Improvement:		-			Improv	e Quality of Li	fe/Race/Healtl	n Equity: 0
		F11 – Reduce Re F12 – Repairs Co	-		Improv	e Open Space/	Environment:	0
F6 – Improve Public/Staff Experience	. 0 1	$r_{12}$ – Repairs Co	UST ETIECTIVE		Improv	e Services to V	ulnerable Popu	ulations: 0

22/23 thru 26/27

ty roads, perf ntinue the stri striper truck	In years past, C ormed per Caltr ping program n to initiate this p of County roads	rans Standard ext year, resti	Project I Dept. Pri	Phase Const Fund 002 tority TBD	P – Public Wor ruction	ks Engineerin	g
anded by SB-1. ty roads, perf striper truck	ormed per Caltı ping program n to initiate this p	rans Standard ext year, resti	Dept. Pri	Fund 002 iority TBD	ruction		
nded by SB-1. ity roads, perf itinue the stri striper truck	ormed per Caltı ping program n to initiate this p	rans Standard ext year, resti	Dept. Pri	iority TBD			
nded by SB-1. ity roads, perf itinue the stri striper truck	ormed per Caltı ping program n to initiate this p	rans Standard ext year, resti	faintenance de	-			
ty roads, perf ntinue the stri striper truck	ormed per Caltı ping program n to initiate this p	rans Standard ext year, resti					
ty roads, perf ntinue the stri striper truck	ormed per Caltı ping program n to initiate this p	rans Standard ext year, resti					
	2		riping of Count ie program. No	s striper truck y roads is pro	is no longer of posed to be pe	perational wh erformed by a	ich impacted striping
e County.							
l in the 1st Ye	ar of the CIP:						
Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$3,420,000
	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
core (Max 10	0): 0						
_				GARE Sco	ore (Maximum	6):	0
				Contribute	e to Communi	ty Civic Engag	ement: 0
	Previous FYs Previous FYs Score (Max 100 0 E	d in the 1st Year of the CIP:         Previous FYs       Current FY         \$30,000         \$570,000         \$600,000         Previous FYs         Current FY         \$600,000         \$600,000         \$600,000         \$600,000         \$600,000         \$600,000         \$600,000         \$600,000         \$600,000         \$600,000         \$600,000         \$600,000         \$600,000	d in the 1st Year of the CIP:         Previous FYs       Current FY       22/23         \$30,000       \$30,000         \$570,000       \$570,000         \$600,000       \$600,000         Previous FYs       Current FY       22/23         \$600,000       \$600,000         \$600,000       \$600,000         \$600,000       \$600,000         \$600,000       \$600,000         \$600,000       \$600,000         \$600,000       \$600,000         \$600,000       \$600,000         \$600,000       \$600,000         \$600,000       \$600,000	Previous FYs       Current FY       22/23       23/24         \$30,000       \$30,000       \$30,000         \$570,000       \$570,000       \$570,000         \$600,000       \$600,000       \$600,000         Previous FYs       Current FY       22/23       23/24         \$600,000       \$600,000       \$600,000         Previous FYs       Current FY       22/23       23/24         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000	d in the 1st Year of the CIP:         Previous FYs       Current FY $22/23$ $23/24$ $24/25$ \$30,000       \$30,000       \$30,000       \$30,000         \$570,000       \$570,000       \$570,000       \$570,000         \$600,000       \$600,000       \$600,000       \$600,000         Previous FYs       Current FY $22/23$ $23/24$ $24/25$ \$600,000       \$600,000       \$600,000       \$600,000         Previous FYs       Current FY $22/23$ $23/24$ $24/25$ \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000 <td>Previous FYs       Current FY       <math>22/23</math> <math>23/24</math> <math>24/25</math> <math>25/26</math>         \$30,000       \$30,000       \$30,000       \$30,000       \$30,000       \$30,000         \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         Previous FYs       Current FY       <math>22/23</math> <math>23/24</math> <math>24/25</math> <math>25/26</math>         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         Previous FYs       Current FY       <math>22/23</math> <math>23/24</math> <math>24/25</math> <math>25/26</math>         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000<!--</td--><td>Generation of the CIP:         Previous FYs       Current FY       <math>22/23</math> <math>23/24</math> <math>24/25</math> <math>25/26</math> <math>26/27</math>         \$30,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$600,000<!--</td--></td></td>	Previous FYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ \$30,000       \$30,000       \$30,000       \$30,000       \$30,000       \$30,000         \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         Previous FYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         Previous FYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000       \$600,000       \$600,000       \$600,000         \$600,000       \$600,000       \$600,000 </td <td>Generation of the CIP:         Previous FYs       Current FY       <math>22/23</math> <math>23/24</math> <math>24/25</math> <math>25/26</math> <math>26/27</math>         \$30,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$600,000<!--</td--></td>	Generation of the CIP:         Previous FYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ \$30,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$570,000       \$600,000 </td

F5 - Voluntary ADA Improvement:oF6 - Improve Public/Staff Experience:o

0

0

F3 - Significant Health/Safety :

F4 - Security Issue:

F8 – Improve System Efficiency:OF9 – Green Energy Element:F10 – Matching Funds:F11 – Reduce Repair Costs:F12 – Repairs Cost Effective:

 GARE Score (Maximum 6):
 0

 Contribute to Community Civic Engagement:
 0

 Resident/Stakeholder Involved Planning:
 0

 Smart Growth Neighborhood Services:
 0

 Improve Quality of Life/Race/Health Equity:
 0

 Improve Open Space/Environment:
 0

 Improve Services to Vulnerable Populations:
 0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Bridges				Depar	tment PV	/FP – Public W	orks Engineer	ing
Funding Status First Year	- Funded			Project	Phase De	sign/Planning		
Useful Life 25 YEAR	8				Fund oo	2		
Contact K. Oyama	1 755-5090			Dept. Pr	riority TE	D		
escription								
The project will repaint the existing ste	eel members of the bri	dge to protect i	from further c	orrosion.				
stification								
Bridge inspections have determined th	e bridge to be at risk o	of severe deteri	oration if brid	ge girders are	e not painte	l to protect from	n corrosion.	
piect Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP						
oject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
oject Status and Goals/Tasks to be Co FY 22/23: Continue with project desig	-	r of the CIP:						
· · ·	-	r of the CIP:						
· · ·	-	r of the CIP: Current FY	22/23	23/24	24/25	25/26	26/27	Total
Y 22/23: Continue with project desig Budget	n and permitting. Previous		22/23	23/24	24/25	25/26	26/27	Total \$390,126
FY 22/23: Continue with project desig Budget	n and permitting. Previous FYs	Current FY	22/23 \$308,878	23/24	24/25	25/26	26/27	
FY 22/23: Continue with project desig Budget Design/Environmental	n and permitting. Previous FYs	Current FY		23/24	24/25	25/26	26/27	\$390,126
FY 22/23: Continue with project desig Budget Design/Environmental Construction Management	n and permitting. Previous FYs	Current FY	\$308,878	23/24	24/25	25/26	26/27	\$390,126 \$308,878
Y 22/23: Continue with project desig Budget Design/Environmental Construction Management Construction Total	n and permitting. Previous FYs \$49,633	Current FY \$340,493	\$308,878 \$1,430,000 \$1,738,878	23/24	24/25	25/26	26/27 26/27	\$390,126 \$308,878 \$1,430,000
Y 22/23: Continue with project desig Budget Design/Environmental Construction Management Construction Total Funding Sources	n and permitting. Previous FYs \$49,633 \$49,633 \$49,633	Current FY \$340,493 \$340,493	\$308,878 \$1,430,000 \$1,738,878					\$390,126 \$308,878 \$1,430,000 \$2,129,004
FY 22/23: Continue with project desig Budget Design/Environmental Construction Management Construction	n and permitting. Previous FYs \$49,633 \$49,633 \$49,633 Previous FYs	Current FY \$340,493 \$340,493 Current FY	\$308,878 \$1,430,000 \$1,738,878 22/23					\$390,126 \$308,878 \$1,430,000 \$2,129,004 Total

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0
, ,	0	, 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:		0
F4 – Security Issue:	0	F10 – Matching Funds:	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:		F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
- v 1	0	1	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience:	0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

Funding Status First Year - Fund Useful Life 1 Year Contact R. Ishii - 831-78 escription				Depui		Public Wo	IKS Engineer	ing
	4-5647			Project	Phase Const	ruction	-	-
	4-5647				<b>Fund</b> 002			
escription				Dept. Pı	iority TBD			
escription				-	·			
State mandate requires the County to comply permits. The permit requires a Stormwater P curb and gutters; 2. stenciling of drain inlets; inspection of industrial and commercial sites establishments; 7. detection of illicit discharg Funding under this Capital Project will meet a	ollution Preven 3. monitoring for conforman e and eliminati	tion Plan (SWF of storm drain ce of on-site SV on; 8. provide s	PPP) which in outfall; 4. cod VPPP; 6. prov staff training	cludes: 1. perf e enforcemen ide public edu for NPDES sto	orm scheduled t of private cor cation especia ormwater inspe	sweeping effe struction to c lly for industr ection; and ot	orts for all ur onform with ies and comm her permit re	ban areas with area SWPPP; mercial equirements.
ustification								
One way to control roadway runoff is to use s is the largest source of water pollution in Cali into local waterways.								
roject Status and Goals/Tasks to be Complete	ed in the 1st Yea	ar of the CIP:						
FY 22/23 Goals/Tasks: Complete scheduled s	street sweeping							
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000		\$900,000
Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000		\$900,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000		\$900,000
Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000		\$900,000

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Roads				Departn	nent PW	FP – Public W	orks Engineer	ing
Funding Status First Year	- Funded			Project P	hase Des	sign/Planning		
Useful Life 25 Years				F	und oo	2		
Contact J. Gomez	- 755-4816			Dept. Prio	ority N/A	A		
escription								
Three sites: Site 1) Excavate and replac Removal of old and install new CMP; S 2017 Storm Damage project: MTMC11	ite 3) Unplug concrete	e culvert. FEM.	the Aggregate A funds are pi	Base; Site 2) Er ovided as reiml	xcavate an oursement	d replace Asph only. Included	alt Concrete ( d in FY18/19 C	Spillway & Dike TP as unfunded
ustification								
This project will address damage cause	ed during the 2017 Win	nter Storms.						
roject Status and Goals/Tasks to be Cor	mpleted in the 1st Yea	r of the CIP:						
roject Status and Goals/Tasks to be Cor Begin construction. Project to be comp		r of the CIP:						
		r of the CIP: Current FY	22/23	23/24	24/25	25/26	26/27	Total
Begin construction. Project to be comp	leted in FY 22/23. Previous		22/23	23/24	24/25	25/26	26/27	Total \$100,000
Begin construction. Project to be comp Budget	leted in FY 22/23. Previous	Current FY	22/23	23/24	24/25	25/26	26/27	
Begin construction. Project to be comp Budget Design/Environmental	leted in FY 22/23. Previous	Current FY	, .	23/24	24/25	25/26	26/27	\$100,000
Begin construction. Project to be comp Budget Design/Environmental Construction Management	leted in FY 22/23. Previous	Current FY	\$100,000	23/24	24/25	25/26	26/27	\$100,000 \$100,000
Begin construction. Project to be comp Budget Design/Environmental Construction Management Construction	leted in FY 22/23. Previous	Current FY \$100,000	\$100,000 \$500,000	23/24	24/25	25/26	26/27	\$100,000 \$100,000 \$500,000
Begin construction. Project to be comp Budget Design/Environmental Construction Management Construction Total	leted in FY 22/23. Previous FYs Previous	Current FY \$100,000 \$100,000	\$100,000 \$500,000 \$600,000					\$100,000 \$100,000 \$500,000 \$700,000
Begin construction. Project to be compl Budget Design/Environmental Construction Management Construction Total Funding Sources	leted in FY 22/23. Previous FYs Previous	Current FY \$100,000 \$100,000 Current FY	\$100,000 \$500,000 \$600,000 22/23					\$100,000 \$100,000 \$500,000 \$700,000 Total

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

1	F7 – < 3 Yrs to End of Useful Life:	0
]	F8 – Improve System Efficiency:	0
]	F9 – Green Energy Element:	_
]	F10 – Matching Funds:	
]	F11 – Reduce Repair Costs:	
]	F12 – Repairs Cost Effective:	_
-		

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Roads				Depart	ment	PWFP – Public	Works Engineer	ring
Funding Status First Year	r - Funded			Project F	Phase	Design/Plannin	5	
Useful Life 25 Years				:	Fund	002		
Contact E. Saaved	lra - 755-8970			Dept. Pri	iority	TBD		
escription								
During the winter storm of 2017, San J and a temporary asphalt berm/dike wa stabilizing the downhill side of the road	as placed to prevent ad	ered erosion da lditional debris	mage that cau /loose soil fro	used the road to om encroaching	o be clos g onto tl	ed. The debris w he roadway. The	vas removed fro project is to sta	om the roadway abilize the slope
istification								
Project will prevent slumping and eros	ion of slope (downhill	l side of roadwa	y).					
roject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
. ,	*		22/23	23/24	24/25	25/26	26/27	Total
Complete design and advertise the con	struction contract for Previous	project.	22/23	23/24	24/25	25/26	26/27	Total \$108,419
Complete design and advertise the con Budget	struction contract for Previous FYs	project. Current FY	22/23	23/24	24/25	25/26	26/27	
Complete design and advertise the con Budget Design/Environmental	struction contract for Previous FYs	project. Current FY	, -	23/24	24/25	25/26	26/27	\$108,419
Complete design and advertise the con Budget Design/Environmental Construction Management	struction contract for Previous FYs	project. Current FY	\$113,000	23/24	24/25	25/26	26/27	\$108,419 \$113,000
Complete design and advertise the con Budget Design/Environmental Construction Management Construction	struction contract for Previous FYs \$48,419	project. Current FY \$60,000	\$113,000 \$297,000 \$410,000	23/24	24/25		26/27	\$108,419 \$113,000 \$297,000
Complete design and advertise the con Budget Design/Environmental Construction Management Construction Total	struction contract for Previous FYs \$48,419 \$48,419 Previous	project. Current FY \$60,000 \$60,000	\$113,000 \$297,000 \$410,000					\$108,419 \$113,000 \$297,000 \$518,419
Complete design and advertise the con Budget Design/Environmental Construction Management Construction Total Funding Sources	struction contract for Previous FYs \$48,419 \$48,419 \$48,419 Previous FYs	project. Current FY \$60,000 \$60,000 Current FY	\$113,000 \$297,000 \$410,000 22/23					\$108,419 \$113,000 \$297,000 \$518,419 Total

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
$F_3$ – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

22/23 thru 26/27

Type Roads				Departm	ent PW	FP – Public W	orks Engineer	ring
Funding Status First Year	- Funded			Project Ph	ase Des	ign/Planning		
Useful Life 25 Years					<b>ind</b> 002			
Contact R. Ishii - 8	331-784-5647			Dept. Prio	rity TBI	)		
escription								
The 2017 Winter Storms caused severe experienced "slip out" failure. This proj improving stormwater drainage. This is	ect will rebuild the ro	ad by importin	ıg suitable fill,					
ustification								
FEMA reimbursable project from the 2	017 Winter Storms.							
roject Status and Goals/Tasks to be Cor	npleted in the 1st Yea	r of the CIP:						
Initiate environmental documentation identified funding source.		n for the proje	ct. Project is f	unded in FY 23.	Some con	struction cost	s in out-years	do not have an
	and preliminary desig Previous FYs	n for the proje Current FY	22/23	_	Some con 24/25	struction cost 25/26	s in out-years 26/27	do not have an Total
identified funding source.	Previous		,	_				
identified funding source. Budget	Previous	Current FY	22/23	_				Total \$1,686,250
Budget Design/Environmental	Previous	Current FY	22/23	23/24 2				Total \$1,686,250 \$1,000,000
Budget Design/Environmental Right Of Way/Utilities	Previous	Current FY	22/23	23/24 2				Total
Budget Design/Environmental Right Of Way/Utilities Construction Management	Previous	Current FY	22/23	23/24 2 \$1,000,000 \$2,000,000				Total \$1,686,250 \$1,000,000 \$2,000,000
dentified funding source. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	Previous	Current FY \$510,000	22/23 \$1,176,250	23/24 2 \$1,000,000 \$2,000,000 \$12,100,000 \$15,100,000				Total \$1,686,250 \$1,000,000 \$2,000,000 \$12,100,00
dentified funding source. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total	Previous FYs Previous	Current FY \$510,000 \$510,000	22/23 \$1,176,250 \$1,176,250	23/24 2 \$1,000,000 \$2,000,000 \$12,100,000 \$15,100,000	24/25	25/26	26/27	Total \$1,686,250 \$1,000,000 \$2,000,000 \$12,100,00 \$16,786,250
dentified funding source. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources	Previous FYs Previous	Current FY \$510,000 \$510,000 Current FY	22/23 \$1,176,250 \$1,176,250 22/23	23/24 2 \$1,000,000 \$2,000,000 \$12,100,000 \$15,100,000 23/24 2	24/25	25/26	26/27	Total \$1,686,250 \$1,000,000 \$2,000,000 \$12,100,00 \$16,786,250 Total
Budget         Budget         Design/Environmental         Right Of Way/Utilities         Construction Management         Construction         Total         Funding Sources         FHWA Caltrans	Previous FYs Previous	Current FY \$510,000 \$510,000 Current FY \$478,125	22/23 \$1,176,250 \$1,176,250 \$1,176,250 22/23 \$1,110,938	23/24 2 \$1,000,000 \$2,000,000 \$12,100,000 \$15,100,000 23/24 2 \$5,688,600	24/25	25/26	26/27	Total \$1,686,250 \$1,000,000 \$2,000,000 \$12,100,00 \$16,786,250 Total \$7,277,663

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0
, 5	0	, .	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	0	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience	· 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
			Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Roads				-			orks Engineer	ing
Funding Status First Year Useful Life	- Funded			Project	Phase Con Fund 002			
Contact V. Gutierr	rez - 755-4806			Dent. P	riority N/A			
	/33 4000			Deput		•		
escription								
The proposed project will repair the ro 2017 Storm Damage project MTMOC8		ondition. The p	roject consist	of pavement,	, slope, and g	uardrail repair	. Included in I	FY18/19 CIP as
istification								
Torrential rain caused downslope erosi berm.	on, which resulted in	a downslope fa	ailure resulting	g in loss of su	bbase materi	al, asphalt roa	dway surface,	and asphalt
roject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
Design and construct repairs								
Design and construct repairs Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
		Current FY \$75,992	22/23	23/24	24/25	25/26	26/27	Total \$104,584
Budget	FYs		22/23 \$160,000	23/24	24/25	25/26	26/27	
Budget Design/Environmental	FYs	\$75,992		23/24	24/25	25/26	26/27	\$104,584
Budget Design/Environmental Construction Management	FYs	\$75,992 \$90,000	\$160,000	23/24	24/25	25/26	26/27	\$104,584 \$250,000
Budget Design/Environmental Construction Management Construction	FYs \$28,592	\$75,992 \$90,000 \$545,178	\$160,000 \$1,100,000 \$1,260,000	23/24	24/25	25/26	26/27	\$104,584 \$250,000 \$1,645,178
Budget Design/Environmental Construction Management Construction Total	FYs \$28,592 \$28,592 Previous	\$75,992 \$90,000 \$545,178 \$711,170	\$160,000 \$1,100,000 \$1,260,000					\$104,584 \$250,000 \$1,645,178 \$1,999,762
Budget Design/Environmental Construction Management Construction Total Funding Sources	FYs \$28,592 \$28,592 Previous	\$75,992 \$90,000 \$545,178 \$711,170 Current FY	\$160,000 \$1,100,000 \$1,260,000 22/23					\$104,584 \$250,000 \$1,645,178 \$1,999,762 Total

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

$F_7 - < 3$ Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

	nd Asphalt Rep	air						
Type Roads				Departm	ent PWI	FP – Public W	orks Engineer	ing
Funding Status First Year - Fu	inded			Project Pha	ase Desi	gn/Planning		
Useful Life 25 Years				Fu	<b>nd</b> 002			
Contact V. Gutierrez -	755-4806			Dept. Prior	rity N/A			
escription								
Viejo Road is a two-way, non-striped paved conditions. The project consists of pavement years as Project PW 2020-13.								
ustification								
Forrential rainfall came down the upslope poured over the low spot on the road, over to break. The water rose, filling the downsl opject Status and Goals/Tasks to be Comple	the edge onto the ope valley and be	culvert below. gan swirling, er	This enormou	is amount of floo	ding erod			
Complete road repairs.								
Budget	Previous FYs	Current FY	22/23	23/24 2	4/25	25/26	26/27	Total
Budget Design/Environmental		Current FY \$107,992	22/23	23/24 2	4/25	25/26	26/27	Total \$206,241
	FYs		22/23 \$140,000	23/24 2	4/25	25/26	26/27	
Design/Environmental	FYs	\$107,992		23/24 2	4/25	25/26	26/27	\$206,241 \$185,000
Design/Environmental Construction Management	FYs	\$107,992 \$45,000	\$140,000	23/24 2	4/25	25/26	26/27	\$206,241
Design/Environmental Construction Management Construction	FYs \$98,249	\$107,992 \$45,000 \$267,104	\$140,000 \$1,200,000 \$1,340,000		4/25	25/26	26/27	\$206,241 \$185,000 \$1,467,104
Design/Environmental Construction Management Construction Total	FYs \$98,249 \$98,249 Previous	\$107,992 \$45,000 \$267,104 \$420,096	\$140,000 \$1,200,000 \$1,340,000					\$206,241 \$185,000 \$1,467,104 \$1,858,345
Design/Environmental Construction Management Construction Total Funding Sources	FYs \$98,249 \$98,249 Previous FYs	\$107,992 \$45,000 \$267,104 \$420,096 Current FY	\$140,000 \$1,200,000 \$1,340,000 22/23					\$206,241 \$185,000 \$1,467,104 \$1,858,345 Total
Design/Environmental Construction Management Construction Total Funding Sources FEMA/Cal OES	FYs \$98,249 \$98,249 \$98,249 Previous FYs \$73,687	\$107,992 \$45,000 \$267,104 \$420,096 Current FY \$326,322	\$140,000 \$1,200,000 \$1,340,000 22/23 \$1,036,250					\$206,241 \$185,000 \$1,467,104 \$1,858,345 Total \$1,436,259
Design/Environmental Construction Management Construction Total Funding Sources FEMA/Cal OES Measure X Total	FYs \$98,249 \$98,249 \$98,249 Previous FYs \$73,687 \$24,562	\$107,992 \$45,000 \$267,104 \$420,096 Current FY \$326,322 \$93,774 \$420,096	\$140,000 \$1,200,000 \$1,340,000 22/23 \$1,036,250 \$303,750					\$206,241 \$185,000 \$1,467,104 \$1,858,345 Total \$1,436,259 \$422,086
Design/Environmental Construction Management Construction Total Funding Sources FEMA/Cal OES Measure X Total Priorit	FYs \$98,249 \$98,249 Previous FYs \$73,687 \$24,562 \$98,249 ty Score (Max 100	\$107,992 \$45,000 \$267,104 \$420,096 Current FY \$326,322 \$93,774 \$420,096	\$140,000 \$1,200,000 \$1,340,000 22/23 \$1,036,250 \$303,750 \$1,340,000	23/24 2	4/25		26/27	\$206,241 \$185,000 \$1,467,104 \$1,858,345 Total \$1,436,259 \$422,086
Design/Environmental Construction Management Construction Total Funding Sources FEMA/Cal OES Measure X Total	FYs \$98,249 \$98,249 Previous FYs \$73,687 \$24,562 \$98,249 ty Score (Max 100) 0 F	\$107,992 \$45,000 \$267,104 \$420,096 Current FY \$326,322 \$93,774 \$420,096	\$140,000 \$1,200,000 \$1,340,000 22/23 \$1,036,250 \$303,750 \$1,340,000	23/24 2	4/25 GARE So	25/26 zore (Maximu	26/27	\$206,241 \$185,000 \$1,467,104 \$1,858,345 Total \$1,436,259 \$422,086 \$1,858,345 0

1 = 1 ataro froatai, baloty.	~
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

${\rm F7-<3}$ Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

	GARE Score (Maximum 6):	0
: 0	Contribute to Community Civic Engagement:	0
0	Resident/Stakeholder Involved Planning:	0
	Smart Growth Neighborhood Services:	0
	Improve Quality of Life/Race/Health Equity:	0
	Improve Open Space/Environment:	0
	Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 7200.2		(						
Project name: Carmel River Floodplain F	Restoration	n (CRFREE) Pha	se II Constru	ction				
Type Storm Water				Departı	nent PWFP	- Public Worl	ks Engineerir	Ig
Funding Status First Year - Fun	ded			Project P	hase Design	n/Planning		
Useful Life 50 Years				1	<b>Fund</b> 404			
Contact J. Pascua 755-8	963			Dept. Pri	ority TBD			
Description								
2 comption								
The Carmel River Floodplain Restoration and restore native riparian habitat, floodplain hal grading in Summer 2022. Phase I - Planning is funded through the following grant progra Coaster Flood and Urban Streams grant prog	oitat, and hy work is reco ns: Wildlife	drologic function t orded in the CIP un Conservation Boar	to a portion of the oder Project 720 rd, National Fis	he lower flood 0.1 as a Hous h and Wildlif	lplain along t sing and Com e Foundation	he Carmel Riv munity Develo , Dept. of Wate	er. Pĥase I co opment projec er Resources	vers site t. This project
Justification								
The lower reach of the Carmel River Basin wa federal grants supporting reducing repetitive which includes reverting existing levee farm f lands on the west side of the highway to the p	flood damaa ïelds to non	ge loss and enviror -levee riparian and	nmental restora l floodplain hab	tion. The pro itat and prov	ject has a very	significant ha	bitat restorat	ion component,
Project Status and Goals/Tasks to be Complete	d in the 1st ]	Year of the CIP:						
Grading work will begin in Summer 2022.	Previou	S Current TV				o <b>-</b> lo(	o( /o=	Tetal
Budget	FYs	S Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$12,000,000	\$14,380,000	\$11,197,225	\$1,000,000	\$500,000	\$39,077,225
Total			\$12,000,000	\$14,380,000	\$11,197,225	\$1,000,000	\$500,000	\$39,077,225
Funding Sources	Previou: FYs	<sup>S</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Grant Funding (Multiple)			\$12,000,000	\$14,380,000	\$11,197,225	\$1,000,000	\$500,000	\$39,077,225
Total			\$12,000,000	\$14,380,000	\$11,197,225	\$1,000,000	\$500,000	\$39,077,225
Priority	Score (Max	100): 0						
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to E	nd of Useful Lif	e: o		re (Maximum		0
F2 – Future Health/Safety:	0	F8 – Improve Sy	stem Efficiency	: 0		to Communit		·
F3 – Significant Health/Safety :	0	F9 – Green Ener	gy Element:	0		Stakeholder In		
F4 – Security Issue:	0	F10 – Matching	Funds:	0		wth Neighborh		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	pair Costs:	0		uality of Life/		
F6 – Improve Public/Staff Experience:	0	F12 – Repairs Co		0	-	pen Space/En ervices to Vuln		0 ations: 0
					improve S	ervices to vuln	ierable Popul	ations: 0

22/23 thru 26/27

				Depart	ment	PWFP – Public W	orks Engineer	ing
Funding Status First Yea	r - Funded			Project I	Phase	Construction		
Useful Life 20 Years					Fund	002		
Contact Enrique	Saavedra 755-8970			Dept. Pr	iority	N/A		
escription								
The project will replace the damaged flow that damaged the roadway and c						ent. The January 2	2021 storms ca	aused a debris
istification								
Repair existing roadway to re-establis	h access to properties	and businesses.	Project repa	irs an existing	roadway	to pre-storm con	litions.	
roject Status and Goals/Tasks to be Co	ompleted in the 1st Yea	r of the CIP:						
The construction phase of the project	will be initiated and co	mpleted in FY2	21/22.					
			-					
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Design/Environmental		Current FY \$44,100	22/23	23/24	24/25	25/26	26/27	Total \$44,100
			22/23	23/24	24/25	25/26	26/27	
Design/Environmental		\$44,100	22/23 \$176,740	23/24	24/25	25/26	26/27	\$44,100
Design/Environmental Right Of Way/Utilities		\$44,100 \$16,700	, .	23/24	24/25	25/26	26/27	\$44,100 \$16,700
Design/Environmental Right Of Way/Utilities Construction Management		\$44,100 \$16,700 \$165,000	\$176,740	23/24	24/25	25/26	26/27	\$44,100 \$16,700 \$341,740
Design/Environmental Right Of Way/Utilities Construction Management Construction		\$44,100 \$16,700 \$165,000 \$1,202,080	\$176,740 \$573,100 \$749,840	23/24	24/25		26/27	\$44,100 \$16,700 \$341,740 \$1,775,180
Design/Environmental Right Of Way/Utilities Construction Management Construction Total	FYs	\$44,100 \$16,700 \$165,000 \$1,202,080 \$1,427,880	\$176,740 \$573,100 \$749,840					\$44,100 \$16,700 \$341,740 \$1,775,180 \$2,177,720
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources	FYs	\$44,100 \$16,700 \$165,000 \$1,202,080 \$1,427,880 Current FY	\$176,740 \$573,100 \$749,840 22/23					\$44,100 \$16,700 \$341,740 \$1,775,180 \$2,177,720 Total

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

$F_7 - < 3$ Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

	cle & Pedestrian Facilities			-		olic Works Enginee	ring
Funding Status Firs				-	se Design/Plan	ning	
Useful Life 20 M	ela Merced - 755-4746			Fun Dept. Priori	nd 002		
contact 1.D	eia Merceu - /55-4/40			Dept. 111011	ty IDD		
escription							
The project is to provide sidewall econstructing the roadway pave bicyclists and pedestrians, especi oroject is fully funded by grants ( ninimal since it will be newly con Maintenance forces.	ment and post construction ally students, in the area. A Active Transportation Prog	stormwater Bl Mitigated Neg ram, and 2% T	MP's. When co ative Declarat ransportation	omplete, the sidewa ion has been adop Development Act)	alks and bicycle ted by the Board ) and Road Fund	lanes will provide s pursuant to CEQA . Maintenance on t	afe access for guidelines. The he facility will be
stification							
Provides air quality benefits, offe	rs an alternative mode of tr	ansportation, a	and provides s	afe access for bicyc	clists and pedest	rians.	
oject Status and Goals/Tasks to	be Completed in the 1st Yea	r of the CIP:					
Complete design.							
Budget	Previous FYs	Current FY	22/23	23/24 24	/25 25/2	6 26/27	Total
Design/Environmental	\$457,772	\$253,297	\$450,000				\$1,161,069
			\$95,000				\$106,071
Right Of Way/Utilities	\$11,071		φ95,000				
	\$11,071		φ <b>9</b> 5,000	\$390,000			\$390,000
Right Of Way/Utilities Construction Management Construction	\$11,071		\$95,000	\$390,000 \$2,500,000			\$390,000 \$2,500,000
Construction Management	\$11,071 <u>\$468,843</u>	\$253,297	\$545,000				
Construction Management		\$253,297 Current FY	\$545,000	\$2,500,000 \$2,890,000	./25 25/2	.6 26/27	\$2,500,000
Construction Management Construction Total Funding Sources	\$468,843 Previous		\$545,000	\$2,500,000 \$2,890,000	/25 25/2	.6 26/27	\$2,500,000 \$4,157,140
Construction Management Construction Total Funding Sources FWHA Caltrans	\$468,843 Previous	Current FY	\$545,000	\$2,500,000 \$2,890,000 23/24 24	/25 25/2	6 26/27	\$2,500,000 \$4,157,140 Total
Construction Management Construction Total Funding Sources FWHA Caltrans 2% TDA	\$468,843 Previous FYs	Current FY	\$545,000	\$2,500,000 \$2,890,000 23/24 24	./25 25/2	6 26/27	\$2,500,000 \$4,157,140 Total \$2,796,000
Construction Management Construction Total Funding Sources FWHA Caltrans 2% TDA Road Fund	\$468,843 Previous FYs \$170,300	Current FY	\$545,000	\$2,500,000 \$2,890,000 23/24 24	./25 25/2	.6 26/27	\$2,500,000 \$4,157,140 Total \$2,796,000 \$170,300
Construction Management Construction Total	\$468,843 Previous FYs \$170,300 \$124,059	Current FY	\$545,000 22/23 \$111,703	\$2,500,000 \$2,890,000 23/24 24 \$2,431,000	./25 25/2	.6 26/27	\$2,500,000 \$4,157,140 Total \$2,796,000 \$170,300 \$124,059

E. Jarres dista Haaldh (Osfatar			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Line, Flaudi Equaly. Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	: 0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8668 Project name: Moss Landi	ng - Monterey B	av Sanctuary	v Scenic Trai	1					
•	0 1		, Secure 1141	-	Derrert	DIATED	D.11-14	7	
Type Funding Status	Bicycle & Pedestri First Year - Funde				-	hase Constr		/orks Engineer	ing
Useful Life		u.				Fund 002	uction		
	J. Pascua - 755-89	63			Dept. Pri	ority N/A			
Description									
The project is a segment of t mile Class 1 bikeway/pedest Route 1 (SR-1), with the exce Slough, eastward to SR-1, th North Harbor facilities of th unpaved shoulders. A Mitigs state grants, and also local fu as normally performed by Pu	rian path facility. T eption of two privat en turn northward e Moss Landing Ha ated Negative Decla unds. Maintenance	he proposed p rely owned par along the wes rbor District o ration was ad on the facility	project will be or reels. The path t side of SR-1, on the north si- opted by the B	constructed wi will run along cross Elkhorn de of Elkhorn oard pursuant	thin the Count the north side Slough, and jo Slough. The part to CEQA guid	ty right-of-way e of Moss Land oin the existing ath, in general lelines. The pr	y and State ding Road o g segment o l, will be 10 oject is full	right-of-way pa on the west side of the MBSST a -feet-wide with y funded by van	arallel to State of Moro Cojo djacent to the 2-feet wide rious federal and
Justification									
Provides air quality benefits	, offers an alternati	ve mode of tra	insportation, a	nd provides sa	ife access for b	picyclists and p	pedestrians		
Project Status and Goals/Task	ts to be Completed	in the 1st Year	r of the CIP:						
Complete permitting process	s and complete PS&	żΕ.							
Budget		Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$3,332,594	\$266,675	\$230,000					\$3,829,269
Right Of Way/Utilities		\$177,187		\$175,000					\$352,187
Construction Management				\$497,500	\$540,000	\$241,500			\$1,279,000
Construction				\$1,650,000	\$4,125,000	\$3,575,000			\$9,350,000
Total		\$3,509,781	\$266,675	\$2,552,500	\$4,665,000	\$3,816,500			\$14,810,456
10141		ψ3,309,701	φ200,075	φ2,332,300	φ4,003,000	φ3,010,300			ψ1 <del>4</del> ,010,4 <u>3</u> 0
Funding Sources		Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ATP				\$1,650,000	\$3,462,000	\$2,475,000			\$7,587,000
Coastal Conservancy				\$497,500	\$540,000	\$462,500			\$1,500,000
Measure X			\$266,675	\$273,850	\$663,000	\$879,000			\$2,082,525
SAFETEA-LU		\$2,785,592		\$131,150					\$2,916,742
2% TDA		\$276,981							\$276,981
Road Fund		\$447,208							\$447,208
			\$266,675	\$2 552 500	\$4,665,000	\$3,816,500			\$14,810,456
Total		\$3,509,781	\$200,075	\$2,552,500	\$4,005,000	\$3,810,500			\$14,810,450
	Priority Se	ore (Max 100)	). 0						
	111011ty 50	ore (max 100)				CAPES	no (Movin	(m 6);	0
F1 – Immediate Healt	h/Safety: 0	9 F7	′ − < 3 Yrs to E	and of Useful L	ife: o		re (Maximu to Commu	im 6): inity Civic Enga	0 gement: 0
F2 – Future Health/Sa	afety: C	) F8	8 – Improve Sy	stem Efficienc	ey: o			Involved Plan	
F3 – Significant Healt	h/Safety : 0	) F9	– Green Ener	gy Element:				orhood Service	0
F4 – Security Issue:	(	) F1	o – Matching	Funds:			_	fe/Race/Health	

A-103

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

ormwater rur	e various drain noff and allows		Project P	ment PWFP hase Constr Fund 002 ority TBD	– Public Worł uction	ts Engineering	5
647 structure are prmwater rur	noff and allows		]	F <b>und</b> 002	uction		
structure are	noff and allows						
structure are	noff and allows		Dept. Pri	ority TBD			
ormwater rur	noff and allows						
ormwater rur	noff and allows						
ormwater rur	noff and allows						
	ocations throug		of vehicles on				
tion of Count	ty roads during	g rain and stor	m events and j	prevent potent	ial premature	deterioration	of the road
Previous	Current FY						
FYs	ourroiterr	22/23	23/24	24/25	25/26	26/27	Total
FYs	\$40,000	22/23 \$100,000	23/24 \$100,000	24/25 \$100,000	25/26 \$100,000	26/27 \$100,000	Total \$540,000
FYs							
FYs	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000
FYs Previous FYs	\$40,000 \$410,000	\$100,000 \$1,000,000	\$100,000 \$1,000,000	\$100,000 \$1,000,000	\$100,000 \$1,000,000	\$100,000 \$1,000,000	\$540,000 \$5,410,000
Previous	\$40,000 \$410,000 \$450,000	\$100,000 \$1,000,000 \$1,100,000	\$100,000 \$1,000,000 \$1,100,000	\$100,000 \$1,000,000 \$1,100,000	\$100,000 \$1,000,000 \$1,100,000	\$100,000 \$1,000,000 \$1,100,000	\$540,000 \$5,410,000 \$5,950,000
1	the 1st Year	the 1st Year of the CIP:	the 1st Year of the CIP:	the 1st Year of the CIP:	the 1st Year of the CIP:	the 1st Year of the CIP:	

F5 – Voluntary ADA Improvement: 0

F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Roads				Depar	tment PWF	P – Public Wo	orks Engineer	ing
Funding Status First Year	- Funded			Project	Phase Desig	n/Planning		
Useful Life 30 years				Fund 002				
Contact Enrique Sa	avedra / 755-8790			Dept. Pr	riority			
escription								
Design and environmental clearance for Blackie Road to the proposed SR-156/C					road construct	tion project w	ould provide	connectivity from
ustification								
Approved Measure X project. TAMC to p	provide funding for t	his phase on a	reimbursable	basis per BOS	S-approved ag	reement with	ТАМС.	
roject Status and Goals/Tasks to be Com	upleted in the 1st Yea	r of the CIP:						
Complete design and environmental cle	arance.							
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$50,000	\$350,000	\$240,000	\$10,000	\$10,000		\$660,000
Design/Environmental Right Of Way/Utilities		\$50,000	\$350,000	\$240,000 \$25,000	\$10,000 \$255,000	\$10,000 \$500,000		\$660,000 \$780,000
0,		\$50,000	\$350,000					
Right Of Way/Utilities		\$50,000	\$350,000			\$500,000	0	\$780,000 \$650,000
Right Of Way/Utilities Construction Management		\$50,000 \$50,000	\$350,000 \$350,000			\$500,000 \$650,000		\$780,000
Right Of Way/Utilities Construction Management Construction	Previous FYs			\$25,000	\$255,000	\$500,000 \$650,000 \$3,300,000		\$780,000 \$650,000 \$3,300,000
Right Of Way/Utilities Construction Management Construction Total		\$50,000	\$350,000	\$25,000 \$265,000	\$255,000 \$265,000	\$500,000 \$650,000 \$3,300,000 \$4,460,000	0	\$780,000 \$650,000 \$3,300,000 \$5,390,000
Right Of Way/Utilities Construction Management Construction Total Funding Sources		\$50,000 Current FY	\$350,000	\$25,000 \$265,000 23/24	\$255,000 \$265,000	\$500,000 \$650,000 \$3,300,000 \$4,460,000	26/27	\$780,000 \$650,000 \$3,300,000 \$5,390,000 Total

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

$F_7 - < 3$ Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Type Roads				Depart	ment PWFP	– Public Wor	ks Engineeri	ng
Funding Status First Year - Fund	led			Project F	<b>hase</b> Design	n/Planning		
Useful Life 10 years				1	F <b>und</b> 002			
Contact J. Pascua - 755-8	3963			Dept. Pri	ority TBD			
scription								
The Project is to extend the service life of vari pecifically identifying Chualar, Castroville, P When complete, the various community stree The project is Categorically Exempt under CE Decupancy Tax. Ongoing maintenance of the naintenance will be required as typically perf	ajaro, and Bord ts will continue QA, as the proj facility will be p	onda. Project w to provide tra ect is to mainta minimal since p	vill repair and s nsportation m ain existing pu preventative m	eal various str obility for the blic roadways easures were	reets as a prevo residents, bus The project is	entative paver inesses, and v s fully funded	nent mainter isitors of Mo by Measure 2	nance measure nterey County X and Transie
stification								
roposed project will extend the pavement lif isitors of Monterey County.	e of roadways/	streets, that wi	ll continue to p	provide transp	ortation mobil	lity for the res	idents, busin	esses, and
isitors of Monterey County.								
oject Status and Goals/Tasks to be Complete	d in the 1st Yea	r of the CIP:						
erform street repair/resurfacing work for th	e current year.							
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$30,000	\$50,000	\$50,000	\$50,000	\$50,000		\$230,000
Construction Management		\$20,000	\$50,000	\$50,000	\$50,000	\$50,000		\$220,000
Construction		\$367,715	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000		\$5,967,715
Total		\$417,715	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,417,715
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X		\$400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,400,00
TOT		\$17,715						\$17,715
		\$417,715	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,417,715
Total				, ,,,		, ,,, ,		
Total								
	Score (Max 100	): o						
Priority		<u> </u>			GARE Scor	re (Maximum	6):	0
Priority S F1 – Immediate Health/Safety:	0 F	7 – < 3 Yrs to F				re (Maximum to Communit	-	
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0 F 0 F	7 – < 3 Yrs to E 8 – Improve Sy	stem Efficienc		Contribute		ty Civic Enga	gement: o
Priority : F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	0 F 0 F 0 F	7 – < 3 Yrs to E 8 – Improve Sy 9 – Green Ener	vstem Efficienc rgy Element:		Contribute Resident/S	to Communit	ty Civic Enga	gement: 0 ning: 0
Priority :F1 – Immediate Health/Safety:F2 – Future Health/Safety:F3 – Significant Health/Safety :F4 – Security Issue:	0 F 0 F 0 F 0 F	7 – < 3 Yrs to E 8 – Improve Sy 9 – Green Ener 10 – Matching	vstem Efficiend rgy Element: Funds:		Contribute Resident/S Smart Gro	to Communit Stakeholder In	ty Civic Enga avolved Plann hood Service	gement: 0 ning: 0 s: 0
Priority : F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	0 F 0 F 0 F 0 F 0 F	7 – < 3 Yrs to E 8 – Improve Sy 9 – Green Ener	vstem Efficiend rgy Element: Funds: epair Costs:		Contribute Resident/S Smart Grov Improve Q	to Communit Stakeholder In wth Neighbor	ty Civic Enga ivolved Plann hood Service Race/Health	gement: 0 ning: 0 s: 0

22/23 thru 26/27

Improve Services to Vulnerable Populations: 0

D_ 1						7ED D 11' **	Index Di	
Type Roads	mdad			-		/FP – Public W sign/Planning	orks Engineer	ing
Funding Status First Year - Fu	inded			5		0, 0		
Useful Life 25 years	1005				Fund 00			
Contact C. Alinio 755-	4937			Dept. Ph	ority N/	A		
scription								
he Transportation Agency of Monterey Co onducted a study of the G12 Corridor, ext orridor Study evaluated current and futur alinas Road Interchange, to the end of Ma xtending between US 101 and Castroville foro Road and Castroville Boulevard; Inst daptive timing optimization between the oulevard; Installing an 8-foot Class I Bike nstalling sidewalk, curb, & gutter northbo	ending from F re travel patter in Street in P Boulevard. Th alling a traffic Langley Canyo Path southbo	Pajaro to Prunedal prns between the U ajaro. This project ne proposed impro c signal at San Mig on Road and US 10 ound on San Migu	e, to identify i VS101/ San Mi t is for the Pro ovements inclu guel Canyon R 01; Installing a el Canyon Ro	improvements t guel Canyon Ro ject Area 1 on S ide: Addition of toad and Langle a modern round ad between the	hat will pro ad Interch an Miguel northbour y Canyon I labout at S	ovide safer acce ange in Prunec Canyon Road, nd lane on San Road; Providin an Miguel Can	ess to all mode lale, to the Sta approximately Miguel Canyo g signal coordi yon Road and	s of travel. The te Route 1 (SR1 0.75 miles lon n Road between ination and Castroville
tification								
he goal of the Pajaro to Prunedale Corrido fety and operations, support the regional onstruction costs in FY 23 do not have an	economy, an	d protect the Nort						
ject Status and Goals/Tasks to be Comple	eted in the 1st	Year of the CIP:						
Design to continue in FY 22/23.								
Budget	Previou FYs	<sup>us</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$37,625					\$37,625
Construction Management			\$325,000					\$325,000
Construction			\$1,210,000	)				\$1,210,00
Total			\$1,572,625	;				\$1,572,62
Funding Sources	Previou FYs	<sup>us</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X			\$37,625					\$37,625
HSIP			\$1,535,000	)				\$1,535,00
Гotal			\$1,572,625	;				\$1,572,62
Priori	ty Score (Max	(100): 0						
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to	End of Useful	Life: 0		Score (Maximu		0
F2 – Future Health/Safety:	0	F8 – Improve S				oute to Commu	, 0	8
F3 – Significant Health/Safety :	0	F9 – Green Ene				nt/Stakeholder		-
F4 – Security Issue:	0	F10 – Matching				Growth Neighb		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce R	epair Costs:			e Quality of Li		
						e Open Space/		0

22/23 thru 26/27

Project #: PW 2021-08 Project name: G-12 Pajaro to Prunedal	e Corridor S	tudy Project - P	roject Area	6			
Type Roads					nt PWFP – Public	Works Engineer	ring
Funding Status First Year - F	unded			<b>Project Phas</b>	e Design/Planning	g	
Useful Life 25 years				Fur	<b>d</b> 002		
Contact C. Alinio 755-	4937			Dept. Priori	ty TBD		
Description							
The Transportation Agency of Monterey Co conducted a study of the G12 Corridor, ext Corridor Study evaluated current and futur Salinas Road Interchange, to the end of Ma approximately 1.6 miles long. The propose Bike Lane (8' Class II Bike Lane with 6' Bu "Welcome to Pajaro," to provide entry feat Construct 5' Sidewalk where needed to fill Beacons (RRFB) at existing mid-block cros of G12 (Salinas Road) to be off-street, Adja parking, Provide a 13' one-way Aisle for pa Salinas Road, and exit on Bishop Street; Co approach of Porter Drive/Main Street at Sa pocket), 1 Receiving Lane southbound	ending from P re travel patter ain Street in Pa d improvemen ffer); South of ures and an im in gaps in the ssing south of ccent to roadwa rking maneuw onvert Salinas	ajaro to Prunedale rns between the U ajaro. This project its include: Impler the Railroad Cros nproved transition pedestrian networ Bishop Street (in c ay, construct curb. ers, entry and exit Road east leg app	e, to identify i S101/ San Mi is for the Pro- nent a Road 1 sing, install a into Pajaro; 'k, between R uurrent Count , gutter, 5' mi , Provide a 5'	improvements that iguel Canyon Road I ject Area 6 on the n Diet on Salinas Roaa raised median on S Install 5' Class II Bi ailroad Avenue and ty plans); Reconfigu nimum sidewalk wi minimum buffer ac er Drive to be right	vill provide safer act nterchange in Prune orthern end of the C d, Reduce from 4 lar alinas Road and an ke Lanes and 3' Buff San Juan Road; Ins re the parking north th 3' landscaped buf jacent to the buildir turn only (outbound	cess to all mode edale, to the Sta 6-12 corridor in nes to 2 lanes, In overhead arch s er where feasibi tall Rectangular of Bishop Stree ffer, Provide dia g face, Provide (); Reconfigure	s of travel. The te Route 1 (SR1) / Pajaro, stall a Buffered sign with le within Pajaro; r Rapid Flashing et on the west side gonal front-end entrance on the soutbound
Justification							
The goal of the Pajaro to Prunedale Corrid safety and operations, support the regional construction costs in FY 23 do not have an	l economy, and	d protect the Nortl					
Project Status and Goals/Tasks to be Compl	eted in the 1st	Year of the CIP:					
Design to continue in FY 22/23.							
, , ,							
Budget	Previou FYs	S Current FY	22/23	23/24 24	/25 25/26	26/27	Total
Design/Environmental			\$81,250				\$81,250
Construction Management			\$752,500				\$752,500
C C							
Construction			\$3,010,000	0			\$3,010,000
Total			\$3,843,750	C			\$3,843,750
Funding Sources	Previou FYs	s Current FY	22/23	23/24 24	/25 25/26	26/27	Total
Measure X			\$81,250				\$81,250
HSIP			\$3,762,500	0			\$3,762,500
Total			\$3,843,750	C			\$3,843,750
Priori	ty Score (Max	100): 0					
	-				GARE Score (Maxim	uum 6):	0
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to I	End of Useful	Life: 0 -	Contribute to Comm		
F2 – Future Health/Safety:	0	F8 – Improve S	ystem Efficie	ncy: 0 -	Resident/Stakeholde	, 0	0
F3 – Significant Health/Safety :	0	F9 – Green Ene	rgy Element:	-	Smart Growth Neigh		
F4 – Security Issue:	0	F10 – Matching		-	mprove Quality of I		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	epair Costs:	_	mprove Open Space		1 0
F6 – Improve Public/Staff Experience	ce: o	F12 – Repairs C	ost Effective:	-	r c pon opuce	.,	

Improve Services to Vulnerable Populations: 0

Type Roads				Depart	ment PWFP	– Public Wor	ks Engineerin	g
Funding Status First Year - Fur	nded			Project I	Phase Const	ruction		
Useful Life 2 to 20 years					Fund 002			
Contact Randy Ishii / 7	784-5647			Dept. Pri	iority TBD			
escription								
Throughout the year, Supervisorial Districts do not rise to the level of a capital project. T Supervisorial District to prioritize and addr o be used for unprogrammed, qualifying ro	he Ĉounty Roa ess road mainte	d Maintenance P enance services in	rogram (CRM	(P) intends to a	allocate a spec	ific amount of	TOT funding	for each
stification								
Monterey County PWFP preserves the produ	uct-to-market i	infrastructure for	r the County's	transportatior	n needs, and a	ldresses issue	s in the right-c	of-way.
oject Status and Goals/Tasks to be Complet	ted in the 1st Ye	ear of the CIP:						
Perform road repair / resurfacing for the cu	rrent year.							
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Construction		Current FY \$1,375,000	22/23 \$1,375,000	23/24 \$1,375,000	24/25 \$1,375,000	25/26 \$1,375,000	26/27 \$1,375,000	Total \$8,250,000
			, -			_,		
Construction		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000
Construction Total	FYs Previous	\$1,375,000 \$1,375,000	\$1,375,000	\$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000	\$1,375,000	\$1,375,000 \$1,375,000	\$8,250,000 \$8,250,000
Construction Total Funding Sources	FYs Previous	\$1,375,000 \$1,375,000 Current FY \$1,375,000	\$1,375,000 \$1,375,000 22/23 \$1,375,000	\$1,375,000 \$1,375,000 23/24 \$1,375,000	\$1,375,000 \$1,375,000 24/25	\$1,375,000 \$1,375,000 25/26	\$1,375,000 \$1,375,000 26/27	\$8,250,000 \$8,250,000 Total
Construction Total Funding Sources TOT	FYs Previous	\$1,375,000 \$1,375,000 Current FY	\$1,375,000 \$1,375,000 22/23	\$1,375,000 \$1,375,000 23/24	\$1,375,000 \$1,375,000 24/25 \$1,375,000	\$1,375,000 \$1,375,000 25/26 \$1,375,000	\$1,375,000 \$1,375,000 26/27 \$1,375,000	\$8,250,000 \$8,250,000 Total \$8,250,000
Construction Total Funding Sources TOT Total	FYs Previous FYs	\$1,375,000 \$1,375,000 Current FY \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 22/23 \$1,375,000	\$1,375,000 \$1,375,000 23/24 \$1,375,000	\$1,375,000 \$1,375,000 24/25 \$1,375,000	\$1,375,000 \$1,375,000 25/26 \$1,375,000	\$1,375,000 \$1,375,000 26/27 \$1,375,000	\$8,250,000 \$8,250,000 Total \$8,250,000
Construction Total Funding Sources TOT Total	FYs Previous	\$1,375,000 \$1,375,000 Current FY \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 22/23 \$1,375,000	\$1,375,000 \$1,375,000 23/24 \$1,375,000	\$1,375,000 \$1,375,000 24/25 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 25/26 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 26/27 \$1,375,000 \$1,375,000	\$8,250,000 \$8,250,000 Total \$8,250,000 \$8,250,000
Construction Total Funding Sources TOT Total	FYs Previous FYs y Score (Max 10	\$1,375,000 \$1,375,000 Current FY \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 22/23 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 23/24 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 24/25 \$1,375,000 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 25/26 \$1,375,000 \$1,375,000 re (Maximum	\$1,375,000 \$1,375,000 26/27 \$1,375,000 \$1,375,000 \$1,375,000	\$8,250,000 \$8,250,000 Total \$8,250,000 \$8,250,000
Construction Total Funding Sources TOT Total Priority	FYs Previous FYs y Score (Max 10 0	\$1,375,000 \$1,375,000 Current FY \$1,375,000 \$1,375,000 00): 0	\$1,375,000 \$1,375,000 22/23 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 23/24 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 24/25 \$1,375,000 \$1,375,000 GARE Sco Contribute	\$1,375,000 \$1,375,000 25/26 \$1,375,000 \$1,375,000 re (Maximum to Communit	\$1,375,000 \$1,375,000 26/27 \$1,375,000 \$1,375,000 \$1,375,000 6): y Civic Engage	\$8,250,000 \$8,250,000 Total \$8,250,000 \$8,250,000 \$8,250,000
Construction Total Funding Sources TOT Total Priority F1 – Immediate Health/Safety:	FYs Previous FYs y Score (Max 10 0 0	\$1,375,000 \$1,375,000 Current FY \$1,375,000 \$1,375,000 \$1,375,000 00): 0 F7 - < 3 Yrs to E	\$1,375,000 \$1,375,000 22/23 \$1,375,000 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 23/24 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 24/25 \$1,375,000 \$1,375,000 \$1,375,000 GARE Sco Contribute Resident/S	\$1,375,000 \$1,375,000 25/26 \$1,375,000 \$1,375,000 \$1,375,000 re (Maximum re to Communit Stakeholder In	\$1,375,000 \$1,375,000 26/27 \$1,375,000 \$1,375,000 \$1,375,000 6): yy Civic Engage volved Planni	\$8,250,000 \$8,250,000 Total \$8,250,000 \$8,250,000 \$8,250,000 0 ement: 0 ng: 0
Construction Total Funding Sources TOT Total <u>Priority</u> F1 - Immediate Health/Safety: F2 - Future Health/Safety:	FYs Previous FYs y Score (Max 10 0 0 0	\$1,375,000 \$1,375,000 Current FY \$1,375,000 \$1,375,000 \$1,375,000 00): 0 F7 - < 3 Yrs to E F8 - Improve Sy	\$1,375,000 \$1,375,000 22/23 \$1,375,000 \$1,375,000 \$1,375,000 Cnd of Useful I rstem Efficiency gy Element:	\$1,375,000 \$1,375,000 23/24 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 24/25 \$1,375,000 \$1,375,000 \$1,375,000 GARE Sco Contribute Resident/S Smart Gro	\$1,375,000 \$1,375,000 25/26 \$1,375,000 \$1,375,000 \$1,375,000 re (Maximum to Communit Stakeholder In wth Neighbor	\$1,375,000 \$1,375,000 26/27 \$1,375,000 \$1,375,000 6): y Civic Engago volved Planni hood Services:	\$8,250,000 \$8,250,000 Total \$8,250,000 \$8,250,000 \$8,250,000 0 ement: 0 ng: 0 0 0
Construction Total Funding Sources TOT Total  F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	FYs Previous FYs y Score (Max 10 0 0 0 0	\$1,375,000 \$1,375,000 Current FY \$1,375,000 \$1,375,000 \$1,375,000 \$1,375,000 \$1,375,000 \$1,375,000 \$1,375,000 \$1,375,000 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 22/23 \$1,375,000 \$1,375,000 \$1,375,000 Cnd of Useful I rstem Efficience rgy Element: Funds:	\$1,375,000 \$1,375,000 23/24 \$1,375,000 \$1,375,000	\$1,375,000 \$1,375,000 24/25 \$1,375,000 \$1,375,000 \$1,375,000 \$1,375,000 Contribute Resident/\$ Smart Gro Improve Q	\$1,375,000 \$1,375,000 25/26 \$1,375,000 \$1,375,000 \$1,375,000 re (Maximum to Communit Stakeholder In wth Neighbor	\$1,375,000 \$1,375,000 26/27 \$1,375,000 \$1,375,000 \$1,375,000 6): y Civic Engage volved Plannii hood Services: Race/Health H	\$8,250,000 \$8,250,000 Total \$8,250,000 \$8,250,000 \$8,250,000 0 ement: 0 ng: 0 0 0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Roads				Departi	ment PWFP	– Public Work	s Engineering	
Funding Status First Year	- Funded			Project P	hase Not Sta	arted		
Useful Life 25 years				I	F <b>und</b> 002			
Contact Tom Boni	gut/755-4831			Dept. Prie	ority TBD			
escription								
Reconstruct or rehabilitate local roads i	in County Service Are	as and commu	nity areas such	n as Bradley, Sa	an Ardo, Aron	aas, Spreckels,	etc.	
istification								
This is the first year of a 10-year progra 2022 meeting.	m supported with Ro	ad Fund bond i	financing to in	nprove local ro	ads. The Boar	d directed this	program at is	February 8,
roject Status and Goals/Tasks to be Cor	npleted in the 1st Yea	r of the CIP:						
roject Status and Goals/Tasks to be Cor Issue bond(s) and complete constructio								
				23/24	24/25	25/26	26/27	Total
Issue bond(s) and complete construction	on on initial set of loca Previous	ıl road projects		23/24 \$500,000	24/25 \$500,000	25/26 \$500,000	26/27 \$500,000	Total \$2,250,000
Issue bond(s) and complete construction	on on initial set of loca Previous	ıl road projects	22/23					
Issue bond(s) and complete construction Budget Design/Environmental	on on initial set of loca Previous	ıl road projects	22/23 \$250,000 \$250,000	\$500,000	\$500,000 \$500,000	\$500,000 \$500,000	\$500,000 \$500,000	\$2,250,000 \$2,250,000
Issue bond(s) and complete construction Budget Design/Environmental Construction Management	on on initial set of loca Previous	ıl road projects	22/23 \$250,000 \$250,000	\$500,000 \$500,000 \$10,000,000	\$500,000 \$500,000 \$10,000,000	\$500,000 \$500,000 \$10,000,000	\$500,000 \$500,000	\$2,250,000 \$2,250,000 \$45,000,000
Issue bond(s) and complete construction Budget Design/Environmental Construction Management Construction	on on initial set of loca Previous	ıl road projects	22/23 \$250,000 \$250,000 \$5,000,000 \$500,000	\$500,000 \$500,000 \$10,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000	\$2,250,000 \$2,250,000 \$45,000,000 \$4,500,000
Issue bond(s) and complete construction Budget Design/Environmental Construction Management Construction Contingency	on on initial set of loca Previous	ıl road projects	22/23 \$250,000 \$250,000 \$5,000,000 \$500,000 \$6,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000	\$2,250,000 \$2,250,000 \$45,000,000 \$4,500,000
Issue bond(s) and complete construction Budget Design/Environmental Construction Management Construction Contingency Total	on on initial set of loca Previous FYs Previous	ll road projects Current FY	22/23 \$250,000 \$250,000 \$5,000,000 \$500,000 \$6,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000 \$12,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000 \$12,000,000 \$12,000,000	\$500,000 \$500,000 \$10,000,000 \$1,000,000 \$12,000,000 25/26	\$500,000 \$500,000 \$10,000,000 \$1,000,000 \$12,000,000 26/27	\$2,250,000 \$2,250,000 \$45,000,000 \$4,500,000 \$54,000,000 Total

				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life:	0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	, 0	0
F4 – Security Issue:	0	F10 – Matching Funds:	0	Smart Growth Neighborhood Services:	0
		0		Improve Quality of Life/Race/Health Equity:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	0	Improve Services to Vulnerable Populations:	
				miprove services to vumerable ropulations.	0

22/23 thru 26/27

## Monterey County Capital Improvement Plan - 5 Year Plan

Project #: PWFP 2022-07 Project name: CSA/CSD Water and Sewer Projects Using ARPA Funds Department PWFP – Public Works Engineering Type Water Project Phase Not Started Funding Status First Year - Funded Useful Life 25 years Fund 404 Contact L. Redman - 831 796-6038 Dept. Priority TBD Description This project would designate a portion of the County's anticipated American Rescue Plan Act (ARPA) funding to water and sewer system improvement projects in the County's County Service Areas and County Sanitation Districts. Work under this project includes: Justification Many of the CSA/CSD water and sewer systems are very old and in urgent need of replacement. Setting aside ARPA funding for water and sewer systems would allow the County to provide drinking water and more reliable sanitation systems and facilities for residents. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: All work using ARPA funds must be completed by calendar year 2024. It is likely that work will need to be phased over several years if sufficient funding to complete all work is set aside. Previous Budget Current FY 22/23 25/26Total 23/2424/2526/27FYs Design/Environmental \$80,937 \$239,375 \$320,312 Construction Management \$80,938 \$239,375 \$320,313 \$2,562,500 Construction \$647 500 \$1.015.000

Construction		\$647,500	\$1,915,000					\$2,562,500
Contingency		\$226,625	\$670,250					\$896,875
Total		\$1,036,000	\$3,064,000					\$4,100,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ARPA Funding		\$1,036,000	\$3,064,000					\$4,100,000
Total		\$1,036,000	\$3,064,000					\$4,100,000

		GARE Score (Maximum 6):	0
0	, 0	Contribute to Community Civic Engagement:	0
0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning.	0
0	F9 – Green Energy Element:	, 0	0
0	F10 – Matching Funds:	Smart Growth Neighborhood Services:	0
		Improve Quality of Life/Race/Health Equity:	0
0	1	Improve Open Space/Environment:	0
0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0
	0 0 0 0 0	0     F9 – Green Energy Element:       0     F10 – Matching Funds:       0     F11 – Reduce Repair Costs:	0       F7 - < 3 Yrs to End of Useful Life: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Departme	nt Sheriff		
Funding Status First Year	r - Funded			Project Pha	se Design/Planr	ing	
Useful Life 10 years				Fur	d Fund 404		
Contact T Montoy	va / x6433			Dept. Priori	ty TBD		
escription							
This project would install a backup sys Jail Housing Addition project, there w sewer system backup and gave Faciliti capped this connection to NMC, effect result of the Jail Housing Addition wil	as a bypass sewer line es staff time to resolve ively increasing the ris	connecting the the issue or be k of sewage ba	e Jail to the Na egin backup po ckup into the	atividad Medical C umping. The origin Jail if the lift statio	enter (NMC) sewe	er system. This lans for the Jai	connection delaye Housing Additior
ustification							
As recently as November 2019 and Jar potentially led to a sewage spill into th		ıg sewer lift sta	tion shut dow	vn unexpectedly. Ex	ctended delay in 1	eturning it to o	peration would ha
oject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:					
	*		ected highest o	costs for a redunda	nt lift station syst	em.	
	*		ected highest of		nt lift station syst /25 25/26		Total
inish design and complete construction	on. Project estimate is Previous	based on proje					Total \$119,870
Finish design and complete construction	on. Project estimate is Previous	based on proje Current FY	22/23				
Finish design and complete construction Budget Design/Environmental	on. Project estimate is Previous	based on proje Current FY \$71,500	22/23 \$48,370				\$119,870
Design/Environmental Construction Management	on. Project estimate is Previous	based on proje Current FY \$71,500 \$28,190	22/23 \$48,370 \$30,940				\$119,870 \$59,130
Finish design and complete construction Budget Design/Environmental Construction Management Construction	on. Project estimate is Previous	based on proje Current FY \$71,500 \$28,190	22/23 \$48,370 \$30,940 \$520,000				\$119,870 \$59,130 \$540,000
Finish design and complete constructio Budget Design/Environmental Construction Management Construction Contingency	on. Project estimate is Previous	based on proje Current FY \$71,500 \$28,190 \$20,000	22/23 \$48,370 \$30,940 \$520,000 \$81,000	23/24 24		5 26/27	\$119,870 \$59,130 \$540,000 \$81,000
Finish design and complete construction Budget Design/Environmental Construction Management Construction Contingency Total	on. Project estimate is Previous FYs Previous	based on proje Current FY \$71,500 \$28,190 \$20,000 \$119,690	22/23 \$48,370 \$30,940 \$520,000 \$81,000 \$680,310	23/24 24	/25 25/26	5 26/27	\$119,870 \$59,130 \$540,000 \$81,000 \$800,000

F1 – Immediate Health/Safety:	15		GARE Score (Maximum 6):	1
F2 – Future Health/Safety:	5	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	15	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	5	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	1
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff		F11 – Reduce Repair Costs:	Improve Open Space/Environment:	0
Experience:	10	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

22/23 thru 26/27

roject name: Seaside Community	Benefits Office Rep	placement - 12	281 Broadw	ay Ave Seaside			
Type Building				Departmen	t Social Services		
Funding Status First Yea	r - Funded			Project Phas	e Design/Planning		
Useful Life 30 YEAR	S			Fun	<b>d</b> TBD		
Contact Kim Pett	y/ (831) 755-4492			Dept. Priorit	<b>y</b> 3		
escription							
This building is the district office for I CalWORKs and MediCal. This buildin current building, DSS is looking to bu would be designed to accommodate C Employment programs allows custom partner and the ability to expand.	g was built in 1974 for Ild a new 30,000 squa WES staff previously r	Social Services re feet built-to- elocated to 730	and the Heal suit facility, to LaGuardia O	th department. Due o include adequate one-Stop. Creating a	e the estimated cost of parking for customer building for Comm	of repairs/reno rs and employe unity Benefits a	vation to the ees. The location and CalWorks
ustification							
department's and community needs. lighting, interior lighting, and electric modular unit. The scope of the work n	al upgrades. Building o	on current locat	ion would all	ow the County to us	se the water rights fo	r 1281 Broadw	ay and the
-	mpleted in the 1st Yea	r of the CIP:					
roject Status and Goals/Tasks to be Co Determine program and facility requir	-		ential coordir	nation with other Co	ounty public services		
roject Status and Goals/Tasks to be Co	-			nation with other Co 23/24 24,		. 26/27	Total
roject Status and Goals/Tasks to be Co Determine program and facility requir	rements at the location Previous	ı, including pote					Total \$2,675,200
roject Status and Goals/Tasks to be Co Determine program and facility requir Budget	rements at the location Previous	ı, including pote	22/23	23/24 24,			
roject Status and Goals/Tasks to be Co Determine program and facility requin Budget Design/Environmental	rements at the location Previous	ı, including pote	22/23	23/24 24, \$2,425,200			\$2,675,200
roject Status and Goals/Tasks to be Co Determine program and facility requin Budget Design/Environmental Construction Management	rements at the location Previous	ı, including pote	22/23	23/24 24, \$2,425,200 \$2,675,200			\$2,675,200 \$2,675,200
roject Status and Goals/Tasks to be Co Determine program and facility requir Budget Design/Environmental Construction Management Construction	rements at the location Previous	ı, including pote	22/23	23/24 24, \$2,425,200 \$2,675,200 \$16,530,000			\$2,675,200 \$2,675,200 \$16,530,000
roject Status and Goals/Tasks to be Co Determine program and facility requin Budget Design/Environmental Construction Management Construction Other	rements at the location Previous	ı, including pote	22/23	23/24 24, \$2,425,200 \$2,675,200 \$16,530,000 \$800,000			\$2,675,200 \$2,675,200 \$16,530,000 \$800,000 \$4,681,600
roject Status and Goals/Tasks to be Co Determine program and facility requine Budget Design/Environmental Construction Management Construction Other Contingency	rements at the location Previous	ı, including pote	22/23 \$250,000	23/24 24, \$2,425,200 \$2,675,200 \$16,530,000 \$800,000 \$4,681,600 \$27,112,000			\$2,675,200 \$2,675,200 \$16,530,000 \$800,000 \$4,681,600
roject Status and Goals/Tasks to be Co Determine program and facility requir Budget Design/Environmental Construction Management Construction Other Contingency Total	rements at the location Previous FYs Previous	, including pote	22/23 \$250,000 \$250,000	23/24 24, \$2,425,200 \$2,675,200 \$16,530,000 \$800,000 \$4,681,600 \$27,112,000	/25 25/26	26/27	\$2,675,200 \$2,675,200 \$16,530,000 \$800,000 \$4,681,600 \$27,362,000
roject Status and Goals/Tasks to be Co Determine program and facility requir Budget Design/Environmental Construction Management Construction Other Contingency Total Funding Sources	rements at the location Previous FYs Previous	, including pote	22/23 \$250,000 \$250,000 \$22/23	23/24 24, \$2,425,200 \$2,675,200 \$16,530,000 \$800,000 \$4,681,600 \$27,112,000	/25 25/26	26/27	\$2,675,200 \$2,675,200 \$16,530,000 \$800,000 \$4,681,600 \$27,362,000 Total

F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to End of Useful		GARE Score (Maximum 6):	6
, ,	15	Life:	10	Contribute to Community Civic	1
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	5	Engagement:	-
F <sub>3</sub> – Significant Health/Safety :	5	F9 – Green Energy Element:	<u> </u>	Resident/Stakeholder Involved Planning:	1
F4 – Security Issue:	5	F10 – Matching Funds:		Smart Growth Neighborhood Services:	1
F5 – Voluntary ADA Improvement:	5			Improve Quality of Life/Race/Health Equity:	1
F6 – Improve Public/Staff	10	F11 – Reduce Repair Costs:		Improve Open Space/Environment:	1
Experience:		F12 – Repairs Cost Effective:		Improve Services to Vulnerable Populations:	1

## Monterey County, California

## **Capital Plan**

## 22/23 thru 26/27

## **PROJECTS & FUNDING SOURCES BY DEPARMENT**

## **First Year – Unfunded Projects**

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Administration									
Electric Charging Stations at Various County Facilities TBD	Admin 2021-01 EV			235,000					235,000
Unfunded				235,000					235,000
Administration Total				\$235,000					\$235,000
Clerk of the Board									
Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas	80200			1,739,418					1,739,418
Unfunded				1,739,418					1,739,418
Clerk of the Board Total				\$1,739,418					\$1,739,418
County Counsel									
Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	COU 2020-01			183,750					183,750
Unfunded				183,750					183,750
County Counsel Total				\$183,750					\$183,750

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
West Wing Construction - Security System Completion	DA-22-01			147,308					147,308
Unfunded				147,308					147,308
District Attorney Total				\$147,308					\$147,308
Fleet Management									
Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	2020-04			210,837					210,837
Unfunded				210,837					210,837
Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	PWF 2019-02			290,310					290,310
Unfunded				290,310					290,310
855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades	PWFP 2022-10			189,425					189,425
Unfunded				189,425					189,425
Fleet Management Total				\$690,572					\$690,572
Health									
1270 Natividad Rd Salinas- Install New Laboratory HVAC System	1802-3		93,369	201,465					294,834
2022 Capital Fund Allocation			93,369	86,631					180,000
Unfunded				114,834					114,834
5-HVAC Replacements- Animal Services	1803-2			1,002,085					1,002,08
Unfunded				1,002,085					1,002,085
Animal Services- Spay Neuter Clinic Expansion	2101			210,000					210,000
Unfunded				210,000					210,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Public Health Laboratory Upgrades	2205		19,456	151,809					171,265
Unfunded-ELC SUP-Pending Approval			19,456	151,809					171,265
Health Total			\$112,825	\$1,565,359					\$1,678,184
Information Technology									
ITD Facility Ceiling Lights/Tile Replacement- 1590 Moffett St Salinas	1930-FAC-01			500,000					500,000
Unfunded (Eligible for ITD Assignment)				500,000					500,000
ITD Facility Generator Replacement - 1590 Moffett St Salinas	1930-IT-21-03			926,000					926,000
Unfunded (Eligible for ITD Assignment)				926,000					926,000
Network Connectivity and Redundancy	1930-IT-22-02			475,000					475,000
Unfunded (Eligible for ITD Assignment)				475,000					475,000
Always-on VPN	1930-IT-22-03			100,000					100,000
Unfunded (Eligible for ITD Assignment)				100,000					100,000
Information Technology To	otal			\$2,001,000					\$2,001,000
Office Emergency Servic	es								
OES/911 Roof Replacement - 1322 Natividad Rd Salinas	PWFP 2019-03			1,329,123					1,329,123
Unfunded				1,329,123					1,329,123
Office Emergency Services	Total			\$1,329,123					\$1,329,123
Probation									

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	2021-1			198,751					198,751
Unfunded				198,751					198,751
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	816706			4,126,017					4,126,017
Unfunded				4,126,017					4,126,017
Youth Center Security Camera System - 970 Circle Dr	8786			290,000					290,000
Unfunded				290,000					290,000
Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd	NJH-2020-01			157,000					157,000
Unfunded				157,000					157,000
Youth Center Portable Building Repairs - 970 Circle Dr	PD 2017-02			144,931					144,931
Unfunded				144,931					144,931
Juvenile Division Restroom Remodel - 1422 Natividad Rd	PD 2017-04			140,246					140,246
Unfunded				140,246					140,246
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	PD 2017-05			222,767					222,767
Unfunded				222,767					222,767
Youth Center Repave Recreation Area - 970 Circle Drive	PD 2022-01			168,000					168,000
Unfunded				168,000					168,000
Youth Center Exterior Lighting and Security - 970 Circle Drive	PD 2022-02			285,000					285,000
Unfunded				285,000					285,000
Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	PD 2022-03			589,277					589,277
Unfunded				589,277					589,277
			<b>D</b>	4					

roject Name	Project #	Previous FYs	<b>Current FY</b>	22/23	23/24	24/25	25/26	26/27	Total
Juvenile Hall: Additional Gutters/Water Intrusion Assessment -1420 Natividad Rd	PD 2022-04			421,195					421,195
Unfunded				421,195					421,195
Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance	PD 2022-05			100,000	222,000				322,000
Unfunded				100,000	222,000				322,000
Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	PD 2022-06			474,017					474,017
Unfunded				474,017					474,017
Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	PD 2022-07			25,000	500,000				525,000
Unfunded				25,000	500,000				525,000
Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	PD 2022-08			25,000	550,000				575,000
Unfunded				25,000	500,000				525,000
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	PWF 2019-01			304,437					304,437
Unfunded				304,437					304,437
Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	PWFP 2019-06			134,438					134,438
Unfunded				134,438					134,438
Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	PWFP 2019-08			116,937					116,937
Unfunded				116,937					116,937
Probation Total				\$7,923,013	\$1,272,000				\$9,195,01

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	2019-09			907,310					907,310
Unfunded				907,310					907,310
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	2020-01			242,509					242,509
Unfunded				242,509					242,509
East Garrison-Watkins Gate- Demo Firing Range and Range Ops	881317		20,940	316,819					337,759
Capital Projects Fund 402			20,940						20,940
Unfunded				316,819					337,759
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PW 2017-05			268,147					268,147
Unfunded				268,147					268,147
Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas	PW 2017-13	110,000		598,827	2,625,000	2,625,000	2,625,000	2,625,000	11,208,827
Fund 478		110,000							110,000
Unfunded				598,827	2,625,000	2,625,000	2,625,000	2,625,000	11,098,827
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PW 2020-10			589,277					589,277
Unfunded				589,277					589,277
Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas	PW-18-02			1,250,000					1,250,000
Unfunded				1,250,000					1,250,000
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP 2017-03			440,064					440,064
Unfunded				440,064					440,064
Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP 2019-13			624,000					624,000
Unfunded			B-	<sup>624,000</sup>					624,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP 2019-14			1,076,400					1,076,400
Unfunded				1,076,400					1,076,400
Repaint Admin Building Public Areas - 168 W Alisal St Salinas	PWFP 2019-18			356,260					356,260
Unfunded				356,260					356,260
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP 2020-01			106,400					106,400
Unfunded				106,400					106,400
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP 2020-02			276,117					276,117
Unfunded				276,117					276,117
Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP 2020-03			167,002					167,002
Unfunded				167,002					167,002
855 E Laurel - Skate and Bike Park	PWFP 2022-08			400,000	2,600,000				3,000,000
Prop 68 Grant (Pending Approval)				400,000	2,600,000				3,000,000
PWFP – Architectural Svcs	, Facilities, Grounds Total	\$110,000	\$20,940	\$7,619,132	\$5,225,000	\$2,625,000	\$2,625,000	\$2,625,000	\$20,850,072
PWFP – Park and Range	r Operations								
Lake Nacimiento Resort Lodge Replacement	8477-1			1,200,000	1,000,000	1,000,000	1,000,000		4,200,000
Unfunded				1,200,000	1,000,000	1,000,000	1,000,000		4,200,000
Lake Nacimiento Resort Road Repairs	8477-5			100,000	400,000	500,000	500,000		1,500,000
Unfunded				100,000	400,000	500,000	500,000		1,500,000
Lake San Antonio Construct North Shore Amphitheater	8510 - 8386 - 1			1,000,000	2,000,000				3,000,000
Prop 68 Grant Pending Approval)			B-	1,000,000 7	2,000,000				3,000,000

roject Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Lake San Antonio Replacement Marina	8510 - 8387 - 1			300,000	1,700,000				2,000,000
Prop 68 Grant (Pending Approval)				300,000	1,700,000				2,000,000
Laguna Seca - New Radios	Parks-22-02			500,000					500,000
Unfunded				500,000					500,000
Purchase Heavy Equipment/Tractor for N. County Parks	Parks-22-03			300,000					300,000
Unfunded				300,000					300,000
Parks Roof Replacement Program	Parks-22-04			400,000	500,000	500,000	500,000	500,000	2,400,000
Unfunded				400,000	500,000	500,000	500,000	500,000	2,400,000
Lake San Antonio Oak Room Renovation	Parks-22-05			200,000					200,000
Unfunded				200,000					200,000
Lake San Antonio Administration Building Renovation	Parks-22-06			3,000,000					3,000,000
Unfunded				3,000,000					3,000,000
Lake San Antonio North and South Shore Road Repairs	Parks-22-07			500,000	500,000	500,000	500,000	250,000	2,250,000
Unfunded				500,000	500,000	500,000	500,000	250,000	2,250,000
Lake San Antonio Campsite 'Pad" resurfacing	Parks-22-08			200,000	200,000	200,000	200,000	200,000	1,000,000
Unfunded				200,000	200,000	200,000	200,000	200,000	1,000,000
Parks Ammenities Replacement Program	Parks-22-10			250,000	250,000	250,000	250,000	250,000	1,250,000
Unfunded				250,000	250,000	250,000	250,000	250,000	1,250,000
Ft Ord Travel Camp - Parking and Restroom	Parks-22-11			180,000					180,000
Unfunded				180,000					180,000
PWFP – Park and Ranger O	operations Total			\$8,130,000	\$6,550,000	\$2,950,000	\$2,950,000	\$1,200,000	\$21,780,00

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Chualar Canyon Rd Four Bridges Replacement	500302		120,000	1,525,000	1,187,000				2,832,000
SB 1			120,000						120,000
Unfunded				1,525,000	1,187,000				2,712,000
PWFP – Public Works En	gineering Total		\$120,000	\$1,525,000	\$1,187,000				\$2,832,00
Recorder-County Clerk									
Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas	y CCR 20-01			487,900					487,900
Unfunded				487,900					487,900
Recorder-County Clerk Te	otal			\$487,900					\$487,900
Sheriff									
1414 Natividad Road, Salinas Public Safety Building Employee Parking Lot Lighting	- 2020-02			153,932					153,932
Unfunded				153,932					153,932
1410 Natividad - Replace Various HVAC System Units	2020-03			222,000	1,460,000				1,682,000
Unfunded				222,000	1,460,000				1,682,000
1410 Natividad - Replace & Install Automatic Transfer Switch	2022-01			217,235					217,235
Unfunded				217,235					217,235
1410 Natividad - Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors	2022-02			420,411					420,411
Unfunded				420,411					420,411
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	; PWFP 2019-07			347,162					347,162
Unfunded				347,162					347,162

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	SO-22-01			199,000	592,500				791,500
Unfunded				199,000	592,500				791,500
Sheriff Total				\$1,559,740	\$2,052,500				\$3,612,240
Social Services									
Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside	DSS 21-02			220,000					220,000
Unfunded				220,000					220,000
Seaside District Office Reception Counter Replacement - 1281 Broadway, Seaside	DSS 22-01			256,375					256,375
Unfunded				256,375					256,375
Women's Shelter Kitchen Upgrades & General Repairs	DSS-17-01			2,898,000					2,898,000
Unfunded				2,898,000					2,898,000
Social Services Total				\$3,374,375					\$3,374,375

# 22/23 thru 26/27

Project #: Admin 2021-01 EV Project name: Electric Charging Stations at	Various Co	ounty Faciliti	es TBD					
<b>Type</b> Equipment				Depart	ment Adn	ninistration		
Funding Status First Year – Unfund	ded			Project P	hase Not	Started		
Useful Life 20 Years				1	Fund			
<b>Contact</b> Ashley Paulsworth,	831-755-534	4		Dept. Pri	ority 1			
Description								
This project is to install multiple EV charging st certain scenarios. Both Level 2 and Fast Chargin annual basis, depending on funding availability. Energy (3CE) is also offering \$20,000 per proje as the Monterey or Salinas Courthouse, the Nati approximately 15-30 charging station installatio	g stations are Funding is a ct to support : vidad Jail or 1	e proposeď. Th vailable for 20 installation an	e hardware fo 22 and will lil d hardware c	or these station kely be made av osts. Various fa	s is offered vailable for cilities acro	for free to the 2023 as well. ( oss the County	County throug Central Coast ( would be good	h MBARD on an Community l candidates, such
Justification								
Referral number 2021.14 from Supervisor Alejo make up the two largest sources of emissions for needs to electrify their fleet and encourage the u because the cost of fuel can be 60% less than the price. We cannot electrify our fleet without addit Free EVCS hardware becomes available to the Co free hardware opportunities if installation can be	County oper se of electric cost of fuel f tional chargin ounty annual	ations. To me vehicles by Co or a regular in 1g stations. Sta	et the goals of unty staff. Th ternal combu ttions should	our Municipal e County can sa stion engine ve be installed str	Climate Ac ave money l hicle, more ategically to	tion Plan and by switching to than making to coordinate w	the targets of s electric and h up for the diffe ith other parki	SB32, the County ybrid vehicles rence in vehicle ng lot projects.
Project Status and Goals/Tasks to be Completed in	n the 1st Year	of the CIP:						
Grant funding is awarded in January. Plan is to a completed in the second half of the fiscal year.	apply for fund	ds in January :	2023 or earlie	r if they are sti	ll available	(funds are first	t come first sei	rve), with work
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$25,000					\$25,000
Construction Management			\$20,000					\$20,000
Construction			\$90,000					\$90,000
Furniture, Fixes & Equipment			\$90,000					\$90,000
Contingency			\$10,000					\$10,000
Total			\$235,000					\$235,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$235,000					\$235,000
Total			\$235,000					\$235,000

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	10
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Departme	nt Clerk	of the Board	1		
Funding Status First Year	– Unfunded			Project Phas	e Not S	Started			
Useful Life 20				Fur	d TBD				
Contact Valerie Ra	lph			Dept. Priori	<b>y</b> 1				
scription									
he Clerk of the Board's office needs rei urrent operational needs. The Clerk of ırniture, colors, and materials.									
tification									
e operational needs of the County, an touching paint surfaces, carpet replac ablic. The Board Chambers is also in n mmented on how cramped, messy, ar ervices area be renovated.	ement, and expandin eed of minor refresh	ng office/filing s ing to replace t	space to offer a he faded greer	a professional, mo 1 paneling and to 1	dern, fre neet ADA	sh and invitin A accessibility	ng environmei y requirement	nt for staff and s. The public ha	
ject Status and Goals/Tasks to be Con	pleted in the 1st Yea	r of the CIP:							
ject Status and Goals/Tasks to be Con funded: Design, Statement of Work, I	1	r of the CIP:							
· · · ·	1	r of the CIP: Current FY	22/23	23/24 24	/25	25/26	26/27	Total	
funded: Design, Statement of Work, I Budget	nitial start-up. Previous		22/23 \$173,444	23/24 24	/25	25/26	26/27	Total \$173,444	
funded: Design, Statement of Work, I Budget Design/Environmental	nitial start-up. Previous			23/24 24	/25	25/26	26/27		
funded: Design, Statement of Work, I Budget Design/Environmental Construction Management	nitial start-up. Previous		\$173,444	23/24 24	/25	25/26	26/27	\$173,444	
funded: Design, Statement of Work, I	nitial start-up. Previous		\$173,444 \$173,444	23/24 24	/25	25/26	26/27	\$173,444 \$173,444	
funded: Design, Statement of Work, I Budget Design/Environmental Construction Management Construction	nitial start-up. Previous		\$173,444 \$173,444 \$867,220	23/24 24	/25	25/26	26/27	\$173,444 \$173,444 \$867,220	
funded: Design, Statement of Work, I Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	nitial start-up. Previous		\$173,444 \$173,444 \$867,220 \$91,700	23/24 24	/25	25/26	26/27	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610	
funded: Design, Statement of Work, I Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	nitial start-up. Previous		\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418		/25	25/26	26/27	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610	
funded: Design, Statement of Work, I Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Fotal	nitial start-up. Previous FYs Previous	Current FY	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418					\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 Total	
funded: Design, Statement of Work, I Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Fotal Funding Sources	nitial start-up. Previous FYs Previous	Current FY	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 22/23					\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418	

II Innicellate Health/ ballety.	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	
F2 – Future Health/Safety:	0	, 3	Contribute to Community Civic Engagement: 1
F3 – Significant Health/Safety :	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning: 0
	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services: 0
F4 – Security Issue:	0	F10 – Matching Funds:	0
F5 – Voluntary ADA Improvement:	5	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff	10	1	Improve Open Space/Environment: 0
Experience:	10	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations: 1

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

		Depa	rtment (	t County Counsel				
Funding Status First Year		Projec	t Phase	e Not Started				
Useful Life 30 years Contact Les Girard, 755-5365					Fund '			
				Dept. l	Priority	L		
scription								
Construct an enclosed conference room	on the 3rd Floor in t	he West-rear v	acant area of	County Cour	nsel offices			
stification								
n recent years, available third-floor cor onference rooms within the County Co nused West-rear area of the County Co	unsel area in high de	mand and resu	lting at times	s in overbook	ting when r	neetings run long	g. By remodeli	ng the vacant
oject Status and Goals/Tasks to be Con	npleted in the 1st Yea	r of the CIP:						
'his is an initial project request; at this	time no design or so	one of work ha	ve been com	alatad				
· · · · · · · · · · · · · · · · · · ·	time, no design of se	ope of work na	ve been com	Jieteu.				
Budget	Previous FYs	Current FY		23/24	24/25	25/26	26/27	Total
Budget	Previous	-			24/25	25/26	26/27	Total \$19,500
Budget Design/Environmental	Previous	-	22/23		24/25	25/26	26/27	
	Previous	-	22/23 \$19,500		24/25	25/26	26/27	\$19,500
Budget Design/Environmental Construction Management	Previous	-	22/23 \$19,500 \$19,500		24/25	25/26	26/27	\$19,500 \$19,500
Budget Design/Environmental Construction Management Construction	Previous	-	22/23 \$19,500 \$19,500 \$97,500		24/25	25/26	26/27	\$19,500 \$19,500 \$97,500
Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	Previous	-	22/23 \$19,500 \$19,500 \$97,500 \$13,125		24/25	25/26	26/27	\$19,500 \$19,500 \$97,500 \$13,125
Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	Previous	-	22/23 \$19,500 \$19,500 \$97,500 \$13,125 \$34,125 \$183,750		24/25	25/26	26/27	\$19,500 \$19,500 \$97,500 \$13,125 \$34,125
Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	Previous FYs Previous	Current FY	22/23 \$19,500 \$19,500 \$97,500 \$13,125 \$34,125 \$183,750	23/24				\$19,500 \$19,500 \$97,500 \$13,125 \$34,125 \$183,750

F1 – Immediate Health/Safety:	0		GARE Score (Maximum 6):	0
F2 – Future Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff	10	F11 – Reduce Repair Costs:	Improve Open Space/Environment:	0
Experience:	10	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

22/23 thru 26/27

## Monterey County Capital Improvement Plan - 5 Year Plan

Project #: DA-22-01 Project name: West Wing Construction - Security System Completion Type Building Department District Attorney Project Phase Design/Planning Funding Status First Year - Unfunded Useful Life 10 YEARS Fund TBD Dept. Priority highest Contact Bruce Suckow - 755-5259 Description West Wing Project - Security System Completion. Installation of doors and security system components to complete interior Security System Justification During the construction of the west wing, interior security system items were accidentally omitted by the architect and when discovered late in the construction, change orders to correct these deficiencies were unable to be issued due to concerns with funding. Over the past two years the department has attempted to utilize existing funds to complete this work, but insufficient funds have been available. The interior Security of the West/East Wing remains compromised and not satisfactory until this project is completed. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Previous Budget Current FY 22/23 23/24 24/2525/2626/27 Total FYs Design/Environmental \$19,871 \$19,871 Construction Management \$10,489 \$10,489 Construction \$95,790 \$95,790 Other \$2,000 \$2,000 Contingency \$19,158 \$19,158 Total \$147,308 \$147,308 Previous Funding Sources Current FY 22/23 25/26 26/27 Total 23/2424/25FYs Unfunded \$147,308 \$147,308 Total \$147,308 \$147,308

#### Priority Score (Max 100): 40

			_	GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	15	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	5	F10 – Matching Funds:	0	Improve Quality of Life/Race/Health Equity:	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0		0
F6 – Improve Public/Staff Experience	e: O	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
F F F F F F F F F F F F F F F F F F F			-	Improve Services to Vulnerable Populations:	0

B-14

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

roject #: 2020-04 roject name: Laurel Yard Bldg A Pai	nt and Flooring	- 855 E Laure	l Dr Salina	IS				
Type Building				Depa	artment Flee	et Managemer	nt	
Funding Status First Year –	Unfunded			Projec	et Phase Not	Started		
Useful Life 10 Years					Fund TBI	)		
Contact P. Lopez - 7	55-8998			Dept. 1	Priority			
escription								
Repairs to Building A - Fleet Managemen 2nd floors. Remove and replace baseboar	t at Laurel Yard. Pr ds and flooring in c	epare, patch, s common areas,	kim coat, pr kitchen, and	ime, and pain l manager's o	t all wall surfa ffice.	ces, doors, fra	mes, and trim	on the 1st and
ustification								
Renovation will preserve County asset an	d provide a comfor	table work env	ironment fo	r employees.				
roject Status and Goals/Tasks to be Comp	leted in the 1st Yea	r of the CIP:						
Complete project.								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$14,032					\$14,032
Construction Management			\$15,435					\$15,435
Construction			\$140,322					\$140,322
Other			\$20,000					\$20,000
Contingency			\$21,048					\$21,048
Total			\$210,837					\$210,837
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$210,837					\$210,837
Total			\$210,837					\$210,837
Prior	ity Score (Max 100	): 15						
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0 F	'7 – < 3 Yrs to I	End of Usefu	l Life: 0		Score (Maximu	ım 6): ınity Civic Eng	0

F8 – Improve System Efficiency:

F9 – Green Energy Element:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F10 – Matching Funds:

0

5

Resident/Stakeholder Involved Planning:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: 0

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

0

0

0

0

0

0

0

10

F3 - Significant Health/Safety :

F6 – Improve Public/Staff

F5 - Voluntary ADA Improvement:

F4 - Security Issue:

Experience:

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Departmen	nt Fleet	Managemen	t	
Funding Status First Year –	Unfunded			Project Phas	e Not Si	tarted		
Useful Life 20 YEARS				Fun	d TBD			
Contact P. Lopez - 75	5-8998			Dept. Priori	<b>y</b> TBD			
escription								
Roof repairs to Building A - Fleet Manage complete tear off and replacement. The rc had leaks and were repaired. The roof is b 12,157 square feet.	of consists of th	e original standin	ıg seam metal	roofing and is gene	erally in p	oor conditio	n. There are s	everal areas th
ustification								
Roof was constructed in 1976 and is in po associated with water intrusion.	or condition. Re	pairs would prese	erve a County	asset and prevent p	ootential e	employee he	alth and safety	<sup>7</sup> concerns
oject Status and Goals/Tasks to be Comp	leted in the 1st Y	ear of the CIP:						
Complete roof replacement. The previous	estimate of \$40	2 002 was decrea	sed to \$252.8	60 as a more accur	ate cost e	stimate for t	he revised sco	pe was obtaine
somplete roor replacement. The previous	estimate of \$40	3,903 mas decrea	sea to \$2.52,0				ne revised seo	pe was obtaine
Budget	Previous FYs	Current FY	22/23	23/24 24	/25	25/26	26/27	Total
Design/Environmental			\$19,665					\$19,665
Construction Management			\$21,632					\$21,632
Construction			\$196,650					\$196,650
Other			\$3,200					\$3,200
Contingency			\$49,163					\$49,163
Total			\$290,310					\$290,310
Funding Sources	Previous FYs	Current FY	22/23	23/24 24	/25	25/26	26/27	Total
Unfunded			\$290,310					\$290,310
Total			\$290,310					\$290,310
Prior	ity Score (Max 1	00): 45						
F1 – Immediate Health/Safety:		F7 - < 3 Yrs to F	End of Useful			ore (Maximu		1
F2 – Future Health/Safety:	5	Life:			Contribut Engagem	e to Commu ent:	nity Civic	0
F3 – Significant Health/Safety :	5	F8 – Improve Sy		cv: -			Involved Plar	nning: 0
F4 – Security Issue:	0	F9 – Green Ener F10 – Matching		-			orhood Servic	

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

10

F6 – Improve Public/Staff Experience: 10

5

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

# Monterey County Capital Improvement Plan - 5 Year Plan

roject #: PWFP 2022-10				I				
roject name: 855 E Laurel Drive, Bldg	A & B - Roll-U	p Garage Doo	or Repairs	& Upgrades				
Type Building				Depar	rtment Fle	et Managemer	it	
Funding Status First Year – Un	ufunded			Project	Phase No	t Started		
Useful Life 20 YEARS					Fund TB	D		
Contact P. Lopez - 755-	8998			Dept. P	riority 1			
escription								
The project consists of installing seventeen ( necessary electrical supply upgrades and out be removed and replaced with new doors.								
istification								
The roll-up garage doors being replaced are to their obsolescence. The garage doors rece order for the operator to open and close a ga doors are opened and closed several times th repetitive over-head motion used by the ope that prevent accidental or inadvertent closur	iving the electr trage door the o troughout the o rator, reduce m	ic openers are be operator must pu lay as vehicles a	etween twelv 1ll on the ove re brought ii	re (12) and fou er-head chain t n for maintena	rteen (14) fee until the gara nce. The pro	et high and are age door is fully posed new elec	currently open opened or clo ctric openers e	rated manually osed. The garag liminate the
roject Status and Goals/Tasks to be Complet	ed in the 1st Ye	ear of the CIP:						
Complete construction using JOC.								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$12,147					\$12,147
Construction Management			\$13,300					\$13,300
Construction								
Construction			\$121,465					\$121,465
Contingency			\$42,513					\$42,513
Total			\$189,425					\$189,425
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$189,425					\$189,425
Total			\$189,425					\$189,425
Priority	Score (Max 10	0): 25						
		<u>, , , , , , , , , , , , , , , , , , , </u>			GARE	Score (Maxim	1m 6):	0
F1 – Immediate Health/Safety:		F7 – < 3 Yrs to E	End of Usefu	l 10		oute to Commu		
F2 – Future Health/Safety:	5 -	Life:	utom Effici-	D0071 C	Engage		any civic	0
F3 – Significant Health/Safety :		F8 – Improve Sy F9 – Green Enei			Reside	nt/Stakeholde	r Involved Plai	nning: 0
F4 – Security Issue:	0 -	F10 – Matching	0,	0	Smart	Growth Neighl	oorhood Servio	ces: 0
F5 – Voluntary ADA Improvement:	0 -	F10 – Matching F11 – Reduce Re			Improv	ve Quality of Li	fe/Race/Healt	th Equity: 0
F6 – Improve Public/Staff	1	$r_{11} - reduce Re$	pan costs:	0	Improv	ve Open Space	/Environment	: 0
Experience:	10	F12 – Repairs Co	out Effort	: 0	P	1 1 /		

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depa	rtment He	alth		
Funding Status First Year – Unf	unded			Projec	t Phase De	sign/Planning		
Useful Life 10 YEARS					Fund TB	D		
Contact Chris LeVenton	755-4513			Dept. I	Priority 2			
escription								
Work funded for FY 2022/23 includes HVAC COVID, the laboratory has added several COV laboratory AC replacement will include one n Currently this project is going through permi needed as a result of increase features, procur	/ID-19 testin ew additiona tting process	g devices that hav l variable air volu and are waiting t	ve increase th 1me, new dire	e need for m ect drive exha	ore AC capac just fans and	ity. To continu increase airflov	e COVID-19 re w capacity (fro	esponse efforts, om 10 to 17 tons
istification								
Repairs resulting from normal wear and tear, ouilding was occupied in October 2009. Safet system, Lighting and electrical systems needs normal wear and tear need replacement. If th residents of Monterey County at risk.	y and securit replacement	y systems needs t to enhance ener	technology u gy efficiency	ograding ach standards. O	ieve increase utdated comp	d levels of secu conents of the l	rity and to add ouilding that h	l a lockdown ave succumbed
roject Status and Goals/Tasks to be Complete	d in the 1st Y	ear of the CIP:						
Complete lab HVAC installation.								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$92,369						\$92,369
Construction Management			\$15,197					\$15,197
Construction			\$138,789					\$138,789
Other		\$1,000	\$9,000					\$10,000
		\$1,000						
Contingency			\$38,479					\$38,479
Total		\$93,369	\$201,465					\$294,834
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
2022 Capital Fund Allocation		\$93,369	\$86,631					\$180,000
Unfunded			\$114,834					\$114,834
Total		\$93,369	\$201,465					\$294,834
Priority S	Score (Max 10	50): 55			CADE	· · ·		
F1 – Immediate Health/Safety:	15	F7 - < 3 Yrs to I	End of Useful	Life: o		Score (Maximu		0
F2 – Future Health/Safety:	5	F8 – Improve Sy	ystem Efficie	ncy: 5		oute to Commu nt/Stakeholder		. 0
F3 – Significant Health/Safety :	15	F9 – Green Ene	rgy Element:	0		Growth Neight		0
F4 – Security Issue: F5 – Voluntary ADA Improvement:	0	F10 – Matching		5		ve Quality of Li		
F6 – Improve Public/Staff		F11 – Reduce Re	-	0		/e Open Space/		1 0
Experience:	10	F12 – Repairs C	ost Effective:	0		ve Services to V		

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Туре	Building				Departmen	t Healtl	1		
	First Year – Unfun	ded			Project Phas				
Useful Life	10 Years				Fun	I TBD			
Contact	Chris LeVenton 755	5-4513			Dept. Priorit	y 10			
escription									
The Animal Services facility lays a year and is in the mic ncreasing repairs are havin IVAC system to ensure con	ldle of dusty, windy a g to be done on a reg	agricultural fi gular basis. Tl	ields. The curr he department	ent HVAC sys is asking for	tem, consisting of g funding to replace	separate he old, st	units, is als ruggling HV	o about 18 yea	ars old and
stification									
even days a week. Services Ionterey County and beyon uildling but also is needed nimals in a shelter and to l ucturate too much in eithe lso effect the department's npact the department's bu	nd five days a week. I to humanely keep th nave a building that o r direction can effect budget negatively. T	Having a facil ne animals tha loes not adeq t the health of the age of the	liy that has acc at require shel juately provide f some animals current syster	curate and con ter services sa comfort to sl s, especially th n is only going	sistent temperatur fe. The community nelter animals can l ne very young or ve z to produce more p	es ensure is very se ecome a y old. Th epairs an	s the comfor ensitive to th community e continued of system ind	t of the huma e care or prec issue. Temper issues with th efficiencies an	ns in the eived care of catures that le current syste
nfrastructure/systems func ARE impact relates to "ser	tion, community imj vices vital to vulnera	pact, annual o able populatio	operating and ons" as our ani	maintenance	cost/cost avoidance	and sust	tainability aı	nd regulatory	
nfrastructure/systems funct ARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiate	tion, community imp vices vital to vulnera ks to be Completed in e project. To replace	pact, annual d able population n the 1st Year	operating and ons" as our ani	maintenance mal commun	cost/cost avoidance ity is extremely vuli	and sust herable a	tainability an nd we area c	nd regulatory of harged with k	eeping them sa
nfrastructure/systems func ARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiat the budget under the exis	tion, community imp vices vital to vulnera ks to be Completed in e project. To replace	pact, annual d able population n the 1st Year	operating and ons" as our ani	maintenance mal commun	cost/cost avoidance ity is extremely vuli	and sust herable and sust udget. C	tainability an nd we area c	nd regulatory of harged with k	eeping them sa
nfrastructure/systems func ARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiate n the budget under the exis Budget	tion, community imp vices vital to vulnera ks to be Completed in e project. To replace	pact, annual d hble population n the 1st Year the aging syst Previous	operating and ons" as our ani of the CIP: tem, it is a one	maintenance mal commun	cost/cost avoidance ity is extremely vuln to the department l	and sust herable and sust udget. C	tainability and we area c	nd regulatory harged with k	eeping them sa
firastructure/systems func ARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiato the budget under the exis Budget Design/Environmental	tion, community imj vices vital to vulnera ks to be Completed in e project. To replace ting system.	pact, annual d hble population n the 1st Year the aging syst Previous	operating and ons" as our ani of the CIP: tem, it is a one	maintenance mal commun e time impact 22/23	cost/cost avoidance ity is extremely vuln to the department l	and sust herable and sust udget. C	tainability and we area c	nd regulatory harged with k	eeping them sa already include Total
nfrastructure/systems func ARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiate n the budget under the exis Budget Design/Environmental Construction Managemen	tion, community imj vices vital to vulnera ks to be Completed in e project. To replace ting system.	pact, annual d hble population n the 1st Year the aging syst Previous	operating and ons" as our ani of the CIP: tem, it is a one	maintenance mal commun e time impact 22/23 \$41,416	cost/cost avoidance ity is extremely vuln to the department l	and sust herable and sust udget. C	tainability and we area c	nd regulatory harged with k	Total \$41,416
nfrastructure/systems func ARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiato n the budget under the exis Budget Design/Environmental Construction Management Construction	tion, community imj vices vital to vulnera ks to be Completed in e project. To replace ting system.	pact, annual d hble population n the 1st Year the aging syst Previous	operating and ons" as our ani of the CIP: tem, it is a one	maintenance mal commun e time impact = 22/23 \$41,416 \$45,122	cost/cost avoidance ity is extremely vuln to the department l	and sust herable and sust udget. C	tainability and we area c	nd regulatory harged with k	already include Total \$41,416 \$45,122
nfrastructure/systems func ARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiate n the budget under the exis Budget Design/Environmental Construction Management Construction Emergency Work	tion, community imj vices vital to vulnera ks to be Completed in e project. To replace ting system.	pact, annual d hble population n the 1st Year the aging syst Previous	operating and ons" as our ani of the CIP: tem, it is a one	maintenance mal commun e time impact 22/23 \$41,416 \$45,122 \$628,340	cost/cost avoidance ity is extremely vuln to the department l	and sust herable and sust udget. C	tainability and we area c	nd regulatory harged with k	Total \$41,416 \$45,122 \$628,340
nfrastructure/systems func iARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiate n the budget under the exis Budget Design/Environmental Construction Management Construction Emergency Work Contingency	tion, community imj vices vital to vulnera ks to be Completed in e project. To replace ting system.	pact, annual d hble population n the 1st Year the aging syst Previous	operating and ons" as our ani of the CIP: tem, it is a one	maintenance mal commun e time impact 22/23 \$41,416 \$45,122 \$628,340 \$100,000	cost/cost avoidance ity is extremely vuln to the department l	and sust herable and sust udget. C	tainability and we area c	nd regulatory harged with k	eeping them sa already include Total \$41,416 \$45,122 \$628,340 \$100,000 \$187,207
nfrastructure/systems func SARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiate n the budget under the exis Budget Design/Environmental Construction Management Construction Emergency Work Contingency Total	tion, community imj vices vital to vulnera ks to be Completed in e project. To replace ting system.	pact, annual d hble population n the 1st Year the aging syst Previous	operating and ons" as our ani of the CIP: tem, it is a one	maintenance mal commun e time impact 22/23 \$41,416 \$45,122 \$628,340 \$100,000 \$187,207 \$1,002,085	cost/cost avoidance ity is extremely vuln to the department l	225	tainability and we area c	nd regulatory harged with k	eeping them sa already include Total \$41,416 \$45,122 \$628,340 \$100,000 \$187,207
nfrastructure/systems func GARE impact relates to "ser oject Status and Goals/Tas dentify funding and initiate n the budget under the exis Budget Design/Environmental Construction Management Construction Emergency Work	tion, community imj vices vital to vulnera ks to be Completed in e project. To replace ting system.	pact, annual d hble population n the 1st Year the aging syst Previous FYs Previous	operating and ons" as our ani c of the CIP: tem, it is a one Current FY	maintenance mal commun e time impact 22/23 \$41,416 \$45,122 \$628,340 \$100,000 \$187,207 \$1,002,085	cost/cost avoidance ty is extremely vuln to the department l 23/24 24/	225	atinability and we area c	intenance is a	eeping them sa already include Total \$41,416 \$45,122 \$628,340 \$100,000 \$187,207 \$1,002,08

				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	5	Engagement:	
F3 – Significant Health/Safety :	10	F9 – Green Energy Element:	0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F10 – Matching Funds:	0	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	10	Improve Quality of Life/Race/Health Equity:	: 0
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
Experience.		112 - Repairs Cost Effective.	0	Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

i i ojeet maniet i minai oei	vices- Spay Neuter	r Clinic Exp	ansion					
Туре	Building				Departmen	t Health		
Funding Status	First Year – Unfund	led			Project Phase	e Not Started		
Useful Life	10 Years				Fune	I TBD		
Contact	831-755-4513				Dept. Priorit	7 14		
Description								
This project is to expand th and programs. This project community utilizing low co- and Registered Veterinary 7 status. Under this current p a need for a separate clinic through the sally port entra critical component in order is able to contribute toward	would design and burst spay/neuter service fechnician (RVT) staf artnership, the clinic public entrance. Curr nce of the shelter and to increase spay/neu	ild a separate es. The spay/ fing. In Mare staff have id ent workflow l require shel	e public entran neuter surgica ch of 2020, un entified an inc vs for such pub lter staff assist	ice area for th il clinic has no der a partner reased capac ilic clinics req ance when ac	e current spay/neut ever operated at mo ship with the City of ity to offer spay/neu uire animals to com cessing those areas.	er clinic in order t re than part time s Salinas, the Veter ter services to the e through the from A separate, standa	o better meet th tatus due to limi inary and RVT r community on a tt doors of the sh alone entrance to	e needs of the ited Veterinarian noved to full time a regular basis and nelter or in o the clinic is a
Justification								
Current and possible partner the facility in order to huma	nely house and care	for an increa re dog kenne	sed number of ls and 16 more	animals and cat cages) ar	related staffing and ad 30% increase in s	supplies. This pro taffing (7 positions	ject estimates an s). Possible expa	n approximated Insion areas
prep spaces; Lobby/Clerica cat rooms to enclose outdoor receiving/lobby and reduce 2.0 ACT; 2.0 OAII,1.0 Offic Services location, a mobile o the existing clinic. By havin animals in or expose owned maximizes existing workflo	to: increasing the cap l workspace increase; or space to accommod lobby congestion; Po e Supervisor. In addit clinic is available, how g a standalone, front pets to any diseases	Field Service late minimus ssible addition, Low cost vever, they h facing entrar that stray an	es/dispatch off m of 16 more c onal staffing no t spay/neuteri ave a long wait nee for the clin	fice increase; at cages; add eeds with inc ing is a much ting list and a ic, spay/neut	additional dog kenr ition of separate pul reased animal housi needed service with vailability issues. Th er opportunities are	el wing with minin blic access for stray ng may include: 1. in Monterey Coun ne current building not dependent on	mum of 25 dog r v animal intake t o RVT, 1.0 Veter ty. In addition to g has the physica having shelter s	uns; remodel of to connect to rinary Assistant; o the Animal al space to expand staff accept
include but are not limited prep spaces; Lobby/Clerica cat rooms to enclose outdoo receiving/lobby and reduce 2.0 ACT; 2.0 OAII,1.0 Offic Services location, a mobile the existing clinic. By havin animals in or expose owned	to: increasing the cap l workspace increase; or space to accommod lobby congestion; Po e Supervisor. In addit clinic is available, hov g a standalone, front pets to any diseases w efficiencies and pro	Field Service late minimu ssible addition tion, Low cos wever, they h facing entrar that stray an ocedures.	es/dispatch off n of 16 more c onal staffing n it spay/neuteri ave a long wai nee for the clin imals bring int	fice increase; at cages; add eeds with inc ing is a much ting list and a ic, spay/neut	additional dog kenr ition of separate pul reased animal housi needed service with vailability issues. Th er opportunities are	el wing with minin blic access for stray ng may include: 1. in Monterey Coun ne current building not dependent on	mum of 25 dog r v animal intake t o RVT, 1.0 Veter ty. In addition to g has the physica having shelter s	uns; remodel of to connect to rinary Assistant; o the Animal al space to expand staff accept
include but are not limited prep spaces; Lobby/Clerica cat rooms to enclose outdoo receiving/lobby and reduce 2.0 ACT; 2.0 OAII,1.0 Offic Services location, a mobile the existing clinic. By havin animals in or expose owned maximizes existing workflo	to: increasing the cap l workspace increase; or space to accommod lobby congestion; Po e Supervisor. In addit clinic is available, hov g a standalone, front pets to any diseases w efficiencies and pro- ks to be Completed ir o specializes in Anim sessment costs (Other	Field Servic late minimu ssible additid tion, Low cos wever, they h facing entrai that stray an ocedures.	es/dispatch off m of 16 more c onal staffing n tt spay/neuteri ave a long wai nee for the clin imals bring int of the CIP:	fice increase; at cages; add eeds with inc ing is a much ting list and a ic, spay/neut to the facility.	additional dog kenr ition of separate pul reased animal housis needed service with vailability issues. TI er opportunities are . It will allow for a n	el wing with minip lic access for stray ng may include: 1. in Monterey Coun ne current building not dependent on uch more sterile, o Animal Services F	num of 25 dog r / animal intake t 0 RVT, 1.0 Vetei ty. In addition t having shelter s controlled environ controlled environ	uns; remodel of to connect to inary Assistant; o the Animal il space to expand staff accept conment that
include but are not limited prep spaces; Lobby/Clerica cat rooms to enclose outdoo receiving/lobby and reduce 2.0 ACT; 2.0 OAII,1.0 Offic Services location, a mobile the existing clinic. By havin animals in or expose owned maximizes existing workflo Project Status and Goals/Tas	to: increasing the cap l workspace increase; or space to accommod lobby congestion; Po e Supervisor. In addit clinic is available, hov g a standalone, front pets to any diseases w efficiencies and pro- ks to be Completed ir o specializes in Anim sessment costs (Other	Field Servic late minimu ssible additid tion, Low cos wever, they h facing entrai that stray an ocedures.	es/dispatch off m of 16 more c onal staffing n tt spay/neuteri ave a long wai nee for the clin imals bring int of the CIP:	fice increase; at cages; add eeds with inc: ing is a much ting list and a ic, spay/neut to the facility.	additional dog kenr ition of separate pul reased animal housis needed service with vailability issues. TI er opportunities are . It will allow for a n	el wing with minin lic access for stray ng may include: 1. in Monterey Coun ne current building not dependent on uch more sterile, o Animal Services F ssts estimates to es	num of 25 dog r / animal intake t 0 RVT, 1.0 Vetei ty. In addition t having shelter s controlled environ controlled environ	uns; remodel of to connect to inary Assistant; o the Animal il space to expand staff accept conment that
include but are not limited prep spaces; Lobby/Clerica cat rooms to enclose outdoo receiving/lobby and reduce 2.0 ACT; 2.0 OAII,1.0 Offic Services location, a mobile the existing clinic. By havin animals in or expose owned maximizes existing workflo Project Status and Goals/Tas FY 22-23 Hire Architect wh design costs and 60k for ass estimate is adding 1500 squ	to: increasing the cap l workspace increase; or space to accommod lobby congestion; Po e Supervisor. In addit clinic is available, hov g a standalone, front pets to any diseases w efficiencies and pro- ks to be Completed ir o specializes in Anim sessment costs (Other	Field Servic late minimu ssible additu tion, Low cos vever, they h facing entrar that stray an bcedures. h the 1st Year al Shelters to r). FY 23-24 : Previous	es/dispatch off m of 16 more c onal staffing n it spay/neuteri ave a long wait ce for the clin imals bring int of the CIP:	fice increase; at cages; add eeds with inc: ing is a much ting list and a ic, spay/neut to the facility.	additional dog kenr ition of separate pul reased animal housi needed service with vailability issues. The opportunities are . It will allow for a n nsion of the existing l be updated once co	el wing with minin lic access for stray ng may include: 1. in Monterey Coun ne current building not dependent on uch more sterile, o Animal Services F ssts estimates to es	num of 25 dog t / animal intake t o RVT, 1.0 Veter ty. In addition t g has the physica having shelter s controlled envir	uns; remodel of o connect to rinary Assistant; o the Animal al space to expand staff accept conment that
include but are not limited prep spaces; Lobby/Clerica cat rooms to enclose outdoo receiving/lobby and reduce 2.0 ACT; 2.0 OAII,1.0 Offic Services location, a mobile the existing clinic. By havin animals in or expose owned maximizes existing workflo Project Status and Goals/Tas FY 22-23 Hire Architect wh design costs and 60k for ass estimate is adding 1500 squ Budget	to: increasing the cap l workspace increase; or space to accommod lobby congestion; Po e Supervisor. In addit clinic is available, hov g a standalone, front pets to any diseases w efficiencies and pro- ks to be Completed ir o specializes in Anim sessment costs (Other	Field Servic late minimu ssible additu tion, Low cos vever, they h facing entrar that stray an bcedures. h the 1st Year al Shelters to r). FY 23-24 : Previous	es/dispatch off m of 16 more c onal staffing n it spay/neuteri ave a long wait ce for the clin imals bring int of the CIP:	fice increase; at cages; add eeds with inc. ing is a much ting list and a ic, spay/neut to the facility.	additional dog kenr ition of separate pul reased animal housi needed service with vailability issues. The opportunities are . It will allow for a n nsion of the existing l be updated once co	el wing with minin lic access for stray ng may include: 1. in Monterey Coun ne current building not dependent on uch more sterile, o Animal Services F ssts estimates to es	num of 25 dog t / animal intake t o RVT, 1.0 Veter ty. In addition t g has the physica having shelter s controlled envir	uns; remodel of o connect to rinary Assistant; o the Animal al space to expand staff accept conment that ing 150k Planning ble. Rough
include but are not limited prep spaces; Lobby/Clerica cat rooms to enclose outdoo receiving/lobby and reduce 2.0 ACT; 2.0 OAII,1.0 Offic Services location, a mobile the existing clinic. By havin animals in or expose owned maximizes existing workflo Project Status and Goals/Tas FY 22-23 Hire Architect wh design costs and 60k for ass estimate is adding 1500 squ Budget Design/Environmental	to: increasing the cap l workspace increase; or space to accommod lobby congestion; Po e Supervisor. In addit clinic is available, hov g a standalone, front pets to any diseases w efficiencies and pro- ks to be Completed ir o specializes in Anim sessment costs (Other	Field Servic late minimu ssible additu tion, Low cos vever, they h facing entrar that stray an bcedures. h the 1st Year al Shelters to r). FY 23-24 : Previous	es/dispatch off m of 16 more c onal staffing n it spay/neuteri ave a long wait ce for the clin imals bring int of the CIP:	fice increase; at cages; add eeds with inc ing is a much ting list and a ic, spay/neut to the facility. esign an expan nates and wil 22/23 \$150,000	additional dog kenr ition of separate pul reased animal housi needed service with vailability issues. The opportunities are . It will allow for a n nsion of the existing l be updated once co	el wing with minin lic access for stray ng may include: 1. in Monterey Coun ne current building not dependent on uch more sterile, o Animal Services F ssts estimates to es	num of 25 dog t / animal intake t o RVT, 1.0 Veter ty. In addition t g has the physica having shelter s controlled envir	runs; remodel of to connect to rinary Assistant; o the Animal al space to expand staff accept conment that ing 150k Planning ble. Rough Total
include but are not limited prep spaces; Lobby/Clerica cat rooms to enclose outdoo receiving/lobby and reduce 2.0 ACT; 2.0 OAII,1.0 Offic Services location, a mobile the existing clinic. By havin animals in or expose owned maximizes existing workflo Project Status and Goals/Tas FY 22-23 Hire Architect wh design costs and 60k for ass estimate is adding 1500 squ Budget Design/Environmental Other	to: increasing the cap l workspace increase; or space to accommod lobby congestion; Po e Supervisor. In addit clinic is available, hov g a standalone, front pets to any diseases w efficiencies and pro- ks to be Completed ir o specializes in Anim sessment costs (Other	Field Servic late minimu ssible additu tion, Low cos vever, they h facing entrar that stray an bcedures. h the 1st Year al Shelters to r). FY 23-24 : Previous	es/dispatch off m of 16 more c onal staffing n it spay/neuteri ave a long wait ce for the clin imals bring int of the CIP:	fice increase; at cages; add eeds with incr ing is a much ting list and a ic, spay/neut to the facility.	additional dog kenr ition of separate pul reased animal housi needed service with vailability issues. The opportunities are . It will allow for a n nsion of the existing l be updated once co	el wing with mini lic access for stray ng may include: 1. in Monterey Coun ne current building not dependent on uch more sterile, o Animal Services F osts estimates to es 25 25/26	num of 25 dog t / animal intake t o RVT, 1.0 Veter ty. In addition t g has the physica having shelter s controlled envir	uns; remodel of o connect to rinary Assistant; o the Animal ul space to expand taff accept conment that ing 150k Planning ble. Rough Total \$150,000 \$60,000
include but are not limited prep spaces; Lobby/Clerica cat rooms to enclose outdoo receiving/lobby and reduce 2.0 ACT; 2.0 OAII,1.0 Offic Services location, a mobile the existing clinic. By havin animals in or expose owned maximizes existing workflo Project Status and Goals/Tas FY 22-23 Hire Architect wh design costs and 60k for ass estimate is adding 1500 squ Budget Design/Environmental Other Total	to: increasing the cap l workspace increase; or space to accommod lobby congestion; Po e Supervisor. In addit clinic is available, hov g a standalone, front pets to any diseases w efficiencies and pro- ks to be Completed ir o specializes in Anim sessment costs (Other	Field Service late minimuu ssible additu tion, Low cos vever, they h facing entrar that stray an occedures. In the 1st Year al Shelters to r). FY 23-24 s Previous FYs	es/dispatch off m of 16 more c onal staffing n t spay/neuteri ave a long wai ice for the clin imals bring inf of the CIP: o assess and de are rough estir Current FY	fice increase; at cages; add eeds with incr ing is a much ting list and a ic, spay/neut to the facility.	additional dog kenrition of separate pul         reased animal housis         needed service with         vallability issues. Ti         er opportunities are         . It will allow for a n         nsion of the existing         be updated once co         23/24       24/	el wing with mini lic access for stray ng may include: 1. in Monterey Coun ne current building not dependent on uch more sterile, o Animal Services F osts estimates to es 25 25/26	num of 25 dog r / animal intake t 0 RVT, 1.0 Vete ty. In addition t shas the physics having shelter s controlled enviro facility. Request cpand are availa	uns; remodel of to connect to inary Assistant; o the Animal al space to expand staff accept conment that ing 150k Planning ble. Rough Total \$150,000 \$60,000 \$210,000

E. Leves dista Hashly (0-fater	_		GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	5	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:	0	0
F5 – Voluntary ADA Improvement:	5	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience	0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

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22/23 thru 26/27

				Depa	rtment Hea	lth		
Funding Status First Year – Un	funded			Projec	t Phase Des	ign/Planning		
Useful Life 10 Years					Fund			
Contact				Dept. I	Priority 4			
scription								
aboratory is requesting to construct a Unid lumbing, electrical, airflow testing and inst				nen testing a	nd safety. This	s project invol	ves constructio	on of walls, new
stification								
he Monterey County Public Health Laborat esting such as COVID-19 PCR requires sepa								
ject Status and Goals/Tasks to be Complet	ed in the 1st Yea	r of the CIP:						
Y 22/23 Goals/Tasks: Year 1 2021-22 is cor	nplete design pł	ase and constr	uct 2022-23					
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
-		Current FY \$19,456	22/23	23/24	24/25	25/26	26/27	Total \$19,456
Design/Environmental			22/23 \$9,728	23/24	24/25	25/26	26/27	
Design/Environmental Construction Management			, -	23/24	24/25	25/26	26/27	\$19,456
Design/Environmental Construction Management Construction			\$9,728	23/24	24/25	25/26	26/27	\$19,456 \$9,728
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment			\$9,728 \$97,280	23/24	24/25	25/26	26/27	\$19,456 \$9,728 \$97,280
Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total			\$9,728 \$97,280 \$25,000	23/24	24/25	25/26	26/27	\$19,456 \$9,728 \$97,280 \$25,000
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency		\$19,456	\$9,728 \$97,280 \$25,000 \$19,801	23/24	24/25	25/26	26/27	\$19,456 \$9,728 \$97,280 \$25,000 \$19,801
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Fotal	FYs Previous	\$19,456 \$19,456	\$9,728 \$97,280 \$25,000 \$19,801 \$151,809					\$19,456 \$9,728 \$97,280 \$25,000 \$19,801 \$171,265

F1 – Immediate Health/Safety:	15	F7 - < 3 Yrs to End of Useful Life:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0
F3 – Significant Health/Safety :	10		0
F4 – Security Issue:	0		0
F5 – Voluntary ADA Improvement:	0		0
F6 – Improve Public/Staff Experience:	10		0

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

# Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 1930-FAC-01 Project name: ITD Facility Ceiling Lights	/Tile Replace	ment- 1590 N	Aoffett St S	Salinas				
Type Building				Depar	tment	Information Tech	nology	
Funding Status First Year – Uni	unded			Project	Phase	Not Started		
Useful Life 10 YEARS					Fund	TBD		
<b>Contact</b> Eric Chatham 8	31-759-6920			Dept. P	riority	6		
Description								
Conduct an assessment and replace overhead	office lights an	d ceiling tiles t	hroughout t	he ITD buildin	g.			
Justification								
The overhead lighting in the ITD building is a assessment in 2015, it was noted that there w								
Project Status and Goals/Tasks to be Complete	d in the 1st Yea	r of the CIP:						
Project not yet started. Begin Assessment and	l Design.							
Budget	Previous FYs	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
Design/Environmental			\$100,000					\$100,000
Construction			\$400,000					\$400,000
Total			\$500,000	1				\$500,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
Unfunded (Eligible for ITD Assignment)			\$500,000					\$500,000
Total			\$500,000					\$500,000
Priority	Score (Max 100	). 15						
		0			GA	RE Score (Maximu	um 6):	1
F1 – Immediate Health/Safety:		′ − < 3 Yrs to E	nd of Useful	Life: 10		ntribute to Commu		
F2 – Future Health/Safety: F3 – Significant Health/Safety :	0	8 – Improve Sys				ident/Stakeholder		_
		– Green Energ				art Growth Neighb		
F4 – Security Issue:		0 – Matching I	Funds:			prove Quality of Li		
F5 – Voluntary ADA Improvement:	0 F1	1 – Reduce Rep	pair Costs:			prove Quanty of Er	· · ·	
F6 – Improve Public/Staff Experience:	0 F1	2 – Repairs Co	st Effective:			prove Open Space/ prove Services to V		

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				Depa	artment	Information Tech	inology	
<b>Funding Status</b> First Year – Un	funded			-		Not Started		
Useful Life 30 YEARS					Fund			
Contact Alex Zheng (83:	1)796-6991			Dept.	Priority	8		
escription								
Cypical lifespan expectancy of a diesel genera Quinn generator is sized 900kw, and is cover generators.								
stification								
The Data center must have updated and reduncluding public safety systems and commun		ators in case of po	ower cuts. A	n ITD data cei	nter outag	e could severely in	npact County crit	ical operatior
oject Status and Goals/Tasks to be Complete	ed in the 1st '	Year of the CIP:						
FY22/23 Goals/Tasks: Complete the generat	or replaceme	ent.						
Budget	Previous FYs	6 Current FY	22/23	23/24	24/2	5 25/26	26/27	Total
Furniture, Fixes & Equipment			\$926,000	)				\$926,000
Total			\$926,000	)				\$926,000
	Previous		,	,	,			
Funding Sources	FYs	Current FY	22/23	23/24	24/2	5 25/26	26/27	Total
Unfunded (Eligible for ITD Assignment)			\$926,000	)				\$926,000
Total			\$926,000	)				\$926,000
Priority	Score (Max 1	.00): 35						
	(				~	DE Gran (M. '		
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to l	End of Usefu	ıl 10		RE Score (Maximi ntribute to Commi		1
F2 – Future Health/Safety:	5	Life:	vetom Effici			gagement:		0
F3 – Significant Health/Safety :	10	F8 – Improve S F9 – Green Ene	-		Re	sident/Stakeholde	r Involved Plann	ing: 0
F4 – Security Issue:	5				Sm	art Growth Neighl	borhood Services	: 0
F5 – Voluntary ADA Improvement:	0	F10 – Matching			Im	prove Quality of Li	ife/Race/Health	Equity: 0
15 voluntury more improvementer			EDAIL COSTS:					
F6 – Improve Public/Staff Experience:	0	F11 – Reduce Re F12 – Repairs C	-		Im	prove Open Space,	/Environment:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				Deng	artment Info	rmation Tech	nology	
Funding Status First Year – Unft	inded			-	t Phase Not		nology	
Useful Life 5 Years	indea			Trojec	Fund TBI			
Contact Alex Zheng (831)	706-6001			Dent	Priority 7	,		
Contact Alex Zheng (031)	790-0991			Dept	Thorney /			
escription								
Introduce network connectivity redundancy to Yard to Sheriff's Office 4. Wireless point to po					Center 2. Fiber	from Quad to	ITD 3. Fiber f	rom East Laure
stification								
This project will introduce network redundance reliance on AT&T leased circuits only for Cour enhanced uptime.								
roject Status and Goals/Tasks to be Completed	l in the 1st Ye	ar of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Furniture, Fixes & Equipment		Current FY	22/23 \$475,000	23/24	24/25	25/26	26/27	Total \$475,000
		Current FY		23/24	24/25	25/26	26/27	
Furniture, Fixes & Equipment		Current FY Current FY	\$475,000 \$475,000	23/24	24/25	25/26	26/27 26/27	\$475,000
Furniture, Fixes & Equipment Total	FYs Previous		\$475,000 \$475,000					\$475,000 \$475,000
Furniture, Fixes & Equipment Total Funding Sources	FYs Previous		\$475,000 \$475,000 22/23					\$475,000 \$475,000 Total
Furniture, Fixes & Equipment Total Funding Sources Unfunded (Eligible for ITD Assignment) Total	FYs Previous	Current FY	\$475,000 \$475,000 22/23					\$475,000 \$475,000 Total
Furniture, Fixes & Equipment Total Funding Sources Unfunded (Eligible for ITD Assignment) Total Priority S	FYs Previous FYs Geore (Max 10)	Current FY	\$475,000 \$475,000 22/23 \$475,000 \$475,000	23/24	24/25 GARE S	25/26 core (Maximu	26/27 m 6):	\$475,000 \$475,000 Total \$475,000 \$475,000
Furniture, Fixes & Equipment         Total         Funding Sources         Unfunded (Eligible for ITD Assignment)         Total         Priority S         F1 – Immediate Health/Safety:	FYs Previous FYs Score (Max 100 0 F	Current FY 0): 5	\$475,000 \$475,000 22/23 \$475,000 \$475,000 \$475,000	23/24 1 Life: 0	24/25 GARE S Contribu	25/26 core (Maximu ate to Commu	26/27 m 6): nity Civic Enga	\$475,000 \$475,000 Total \$475,000 \$475,000 \$475,000
Furniture, Fixes & Equipment         Total         Funding Sources         Unfunded (Eligible for ITD Assignment)         Total	FYs Previous FYs Score (Max 100 0 F 0 F	Current FY 0): 5 7 - < 3 Yrs to I	\$475,000 \$475,000 22/23 \$475,000 \$475,000 \$475,000	23/24 l Life: 0 ency: 0	24/25 GARE S Contribu Residen	25/26 core (Maximu ite to Commu t/Stakeholder	26/27 m 6): nity Civic Enga Involved Plan	\$475,000 \$475,000 Total \$475,000 \$475,000 \$475,000 0 gement: 0 ning: 0
Furniture, Fixes & Equipment         Total         Funding Sources         Unfunded (Eligible for ITD Assignment)         Total         Priority S         F1 – Immediate Health/Safety:         F2 – Future Health/Safety:         F3 – Significant Health/Safety :	FYs Previous FYs Geore (Max 100 0 F 0 F 0 F	Current FY 0): <u>5</u> 7 - < 3 Yrs to 1 78 - Improve S	\$475,000 \$475,000 22/23 \$475,000 \$475,000 \$475,000 End of Usefu ystem Efficie rgy Element	23/24 l Life: 0 ency: 0	24/25 GARE S Contribu Residen Smart G	25/26 core (Maximu ite to Commu t/Stakeholder rowth Neighb	26/27 m 6): nity Civic Enga Involved Plan orhood Service	\$475,000 \$475,000 Total \$475,000 \$475,000 \$475,000 agement: 0 ning: 0 es: 0
Furniture, Fixes & Equipment         Total         Funding Sources         Unfunded (Eligible for ITD Assignment)         Total         Priority S         F1 – Immediate Health/Safety:         F2 – Future Health/Safety:         F3 – Significant Health/Safety :         F4 – Security Issue:	FYs Previous FYs Score (Max 10) 0 F 0 F 5 F	Current FY <u>o): 5</u> <del>7</del> – < 3 Yrs to 1 <del>8</del> – Improve S <del>9</del> – Green Ene	\$475,000 \$475,000 22/23 \$475,000 \$475,000 \$475,000 End of Usefu ystem Efficie rgy Element Funds:	23/24 1 Life: 0 ency: 0 : 0	GARE S GARE S Contribu Residen Smart G Improve	25/26 core (Maximu ate to Commu t/Stakeholder rowth Neighb e Quality of Lii	26/27 m 6): nity Civic Enga Involved Plan	\$475,000 \$475,000 Total \$475,000 \$475,000 \$475,000 agement: 0 ning: 0 es: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				Depa	rtment Info	ormation Tech	nology	
Funding Status First Year – Ur	funded			Projec	t Phase Not	Started		
Useful Life 5 Years					Fund TBI	)		
Contact Alex Zheng (83	1)796-6991			Dept. I	Priority 9			
escription								
Implement always-on VPN county-wide								
ustification								
The project will allow ITD to provide better :	support to teleco	ommute worker	·s.					
roject Status and Goals/Tasks to be Complet	ed in the 1st Yea	r of the CIP:						
FY 22-23 Goals/Tasks: Complete always-on	VPN rollout							
FY 22-23 Goals/Tasks: Complete always-on Budget	VPN rollout Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
	Previous	Current FY	22/23 \$100,000	23/24	24/25	25/26	26/27	Total \$100,000
Budget	Previous	Current FY	, _	23/24	24/25	25/26	26/27	
Budget Furniture, Fixes & Equipment	Previous	Current FY Current FY	\$100,000	23/24 23/24	24/25	25/26	26/27	\$100,000
Budget Furniture, Fixes & Equipment Total	Previous FYs Previous		\$100,000 \$100,000					\$100,000 \$100,000

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	0	GARE Score (Maximum 6):	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	0	1 5 5	0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	0	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff	10	F11 – Reduce Repair Costs:	0	Improve Open Space/Environment:	0
Experience:	10	F12 – Repairs Cost Effective:	0	Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Improve Services to Vulnerable Populations: 0

Funding Status First Year – Useful Life 20 YEARS				Depa	rtment	Office Emerge	ency Services	
Useful Life on VEARS	Unfunded			Projec	t Phase	Not Started		
Useful Life 20 TEAKS					Fund	TBD		
Contact P. Lopez - 75	55-8998			Dept.	Priority	1		
escription								
Remove and replace existing roof. The roo epaired over the years. The building is a Dispatch Center and County Emergency C	single-story str	ucture of approxin						
stification								
The entire roof is in need of replacement ; reas are slumping and show signs of pon Irainage.								
oject Status and Goals/Tasks to be Comp	oleted in the 1st	Year of the CIP:						
Replace Roof. Construction may be comp	leted via Job O	rder Contracting (	JOC).					
Budget	Previou FYs	Current FY	22/23	23/24	24/2	5 25/26	26/27	Total
Design/Environmental			\$97,030					\$97,030
Construction Management			\$106,248					\$106,248
Construction			\$970,300					\$970,300
Other			\$10,000					\$10,000
Contingency			\$145,545					\$145,545
Total			\$1,329,12	3				\$1,329,123
							o(/o=	
Funding Sources	Previou FYs	IS Current FY	22/23	23/24	24/2	5 25/26	26/27	Total
Funding Sources Unfunded		IS Current FY	22/23 \$1,329,12		24/2	5 25/26	0 20/27	Total \$1,329,12;

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Departmen	t Probation			
Funding Status First Year – U	Jnfunded			<b>Project Phas</b>	e Not Starte	d		
Useful Life 20 Years				Fun	l TBD			
Contact Gregory Glaz	zard 831-755-3	3929		Dept. Priorit	y 10			
scription								
his project includes security camera insta or cameras across the entire Laurel Yard of rovide rust touch-up, prime and repaint of o make properly operable. B3012.021 Rer emove existing carpeting and replace wit uilding H was built in 1982 and houses th ehavioral Health, Restorative Justice Par ounty Office of Education (MCOE) and C	ampus). Othe soffits. B2021.0 nove and repla h new 400z ny ne Silver Star Y tners, Partners	r general repairs s DO8 Replace windo ce existing gypsun lon carpet. 3032.0 Youth Program and s for Peace, Work 1	pecific to this ow screens. B n board with 001 Remove e l is also used Development	project include Kitc 2021.016 Inspect ea new gypsum board a xisting lay-in acoust to provide space for	hell report ite ch window an nd expansion ical tiles and collaborative	ms #: B2 d repair/ i joints. T replace w agencies,	016.001 Ext tune up wind ape and pain ith new lay-i such as: Ch	erior Walls - dows as neces nt. C3030.00 in acoustical t ildren's
stification								
ollaborative partners that deliver much n uilding, which does not represent a thera nd alert of their surroundings, as several ecurity cameras could help improve secur creens are deteriorated, and some window a the restrooms is in poor condition with amage. The repairs would preserve the fa	peutic or profe incidents have tity for staff an vs are hard to several peeled	essional atmospher occurred outside t d students. As not operate, have no lo surface areas. The	re. Since the o the building v ed in the Kito ocking device carpet is in p	construction of the n with transient people chell report, the exte , and springs need re poor condition. The b	ew homeless requiring the rior walls are pair or adjust	shelter, s e assistan deteriora tment. Th	taff must be ce of the pol ting with rus a painted gy	extra cautiou lice departme st spots. Wine ypsum wallbo
oject Status and Goals/Tasks to be Compl								TV - 0 / 0
	ity Assessment Previou	t, and the Capital I	-	Project (CIP) for Na 23/24 24/		cal Center	• (NMC) in F 26/27	₹Y 18/19 Secu Total
oject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%.	ity Assessment	t, and the Capital I	22/23					
oject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget	ity Assessment Previou	t, and the Capital I	22/23 \$198,751					Total \$198,751
oject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget	ity Assessment Previou	t, and the Capital I	22/23					Total
ject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total	ity Assessment Previou	t, and the Capital I <sup>IS</sup> Current FY	22/23 \$198,751 \$198,751		25 25			Total \$198,751
ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total	ity Assessment Previou FYs Previou	t, and the Capital I <sup>IS</sup> Current FY	22/23 \$198,751 \$198,751	23/24 24/	25 25	/26	26/27	Total \$198,751 \$198,751
oject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total Funding Sources Unfunded	ity Assessment Previou FYs Previou	t, and the Capital I <sup>IS</sup> Current FY	22/23 \$198,751 \$198,751 22/23	23/24 24/	25 25	/26	26/27	Total \$198,751 \$198,751 Total
pject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total Funding Sources Unfunded Total	Previou FYs Previou FYs	t, and the Capital I	22/23 \$198,751 \$198,751 22/23 \$198,751	23/24 24/	25 25	/26	26/27	Total \$198,751 \$198,751 Total \$198,751
pject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total Funding Sources Unfunded Total <u>Priori</u>	Previou FYs Previou FYs y Score (Max :	t, and the Capital I <sup>IS</sup> Current FY <sup>IS</sup> Current FY 100): 55	22/23 \$198,751 \$198,751 22/23 \$198,751 \$198,751	23/24 24/	25 25	/26	26/27 26/27	Total \$198,751 \$198,751 Total \$198,751 \$198,751
pject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total Funding Sources Unfunded Total <u>Priori</u> <u>F1 – Immediate Health/Safety:</u>	Previou FYs Previou FYs y Score (Max = 15	t, and the Capital I <sup>IS</sup> Current FY <sup>IS</sup> Current FY 100): 55 <u>F7 - &lt; 3 Yrs to 1</u>	22/23 \$198,751 \$198,751 22/23 \$198,751 \$198,751 \$198,751	23/24 24, 23/24 24, 23/24 24,	25 25	/26 /26	26/27 26/27 1.6):	Total \$198,751 \$198,751 Total \$198,751 \$198,751 \$198,751
pject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total Funding Sources Unfunded Total <u>Priori</u>	Previou FYs Previou FYs y Score (Max :	t, and the Capital I S Current FY (S Current FY (S Current FY (100): 55 F7 - < 3 Yrs to I F8 - Improve S	22/23 \$198,751 \$198,751 22/23 \$198,751 \$198,751 \$198,751 End of Useful ystem Efficie	<u>23/24</u> 24, 23/24 24, <u>23/24</u> 24,	25 25 25 25 25 25	/26 /26 Maximum Communi	26/27 26/27 26/27	Total \$198,751 \$198,751 Total \$198,751 \$198,751 \$198,751 \$198,751 \$198,751 \$198,751 \$198,751 \$198,751 \$198,751
pject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total Funding Sources Unfunded Total <u>Priori</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety:</u>	Previou FYs Previou FYs ty Score (Max 1 5 5 10	t, and the Capital I S Current FY S Current FY (100): 55 F7 - < 3 Yrs to 1 F8 - Improve S3 F9 - Green Ene	22/23 \$198,751 \$198,751 22/23 \$198,751 \$198,751 \$198,751 End of Useful ystem Efficie rgy Element:	23/24 24/ 23/24 24/ 23/24 24/	25 25 25 25 25 25 4ARE Score (1 contribute to (	/26 /26 Maximum Communi eholder In	26/27 26/27 26/27 ty Civic Eng nvolved Plar	Total \$198,751 \$198,751 Total \$198,751 \$1
ject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total Funding Sources Unfunded Total <u>Priori</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :</u>	ty Score (Max 15 5	t, and the Capital I <sup>IS</sup> Current FY <sup>IS</sup> Current FY <sup>IOO): 55 F7 - &lt; 3 Yrs to I F8 - Improve S F9 - Green Ene F10 - Matching</sup>	22/23 \$198,751 \$198,751 22/23 \$198,751 \$198,751 \$198,751 End of Useful ystem Efficie rgy Element: Funds:	23/24 24, 23/24 24, 23/24 24, Life: 5 (0) ney: 0 (1) 5 (2) 1	25 25 25 25 25 25 CARE Score (1 contribute to 0 tesident/Stak	/26 /26 Maximum Communi eholder I: Neighbon	26/27 26/27 26/27 ty Civic Eng nvolved Plar thood Servic	Total \$198,751 \$198,751 Total \$198,751 \$1
ject Status and Goals/Tasks to be Compl ost estimate based on 2015 Kitchell Facil amera project cost reduced by 50%. Budget Construction Total Funding Sources Unfunded Total <u>Priori</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:</u>	Previou FYs Previou FYs ty Score (Max = 15 5 10 5	t, and the Capital I S Current FY S Current FY (100): 55 F7 - < 3 Yrs to 1 F8 - Improve S3 F9 - Green Ene	22/23 \$198,751 \$198,751 22/23 \$198,751 \$198,751 \$198,751 End of Useful ystem Efficie rgy Element: Funds: epair Costs:	23/24 24, 23/24 24, Life: 5 C ney: 0 F 5 T	25 25 25 25 ARE Score (1 Contribute to ( cesident/Stak mart Growth	/26 /26 /26 Communi eholder In Neighbor ty of Life, Space/E	26/27 26/27 26/27 ty Civic Eng nvolved Plar rhood Servic /Race/Healt nvironment:	Total \$198,751 \$198,751 Total \$198,751 \$1

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Departmen	t Probation			
Funding Status First Yea	r – Unfunded			Project Phas				
Useful Life 20 YEAR	S			Fun	I TBD			
Contact G. Glazza	urd - 755-3929			Dept. Priorit	<b>y</b> 1			
scription								
The project will replace the existing H eiling, and replace it with a new gyps s based on the 2015 Kitchell Facility A 971, the building is used by the Proba	um board. Remove the assessment. The buildi	e existing lay-in ing is a two-stor	acoustical tile ry structure co	es and replace with nsisting of approxi	new lay-in ac mately 22,56	coustical til 5 square fe	es. The esti et. Original	mate for the co ly built around
stification								
ovid-19 pandemic. The utility and m	antenance costs also v	viii continue to	compound es	pecially with attem	pung to find	ubsolete pa	trts. The sy	stem is in need
nmediate replacement. Additionally, rder to operate the air conditioning u SHA work environmental temperatu ias Reduction AB 32 mandate and Cc ainted gypsum wallboard-ceiling is in aused unsightly staining of acoustic t ullen in numerous areas throughout t ppeal.	nits, they must be ma re requirements and le unty's Green Initiative I poor condition. The iles and walls through he building. Others ar	nually reset eac end to producti e to reduce its c existing suspen the building in e missing, dam	th time they ar vity, health, an arbon footprin ding ceiling gr terior and wea	e used. A fully fund nd morale. A new u nt as well as the Mo id and tile have de ikened the integral	tional replac nit would als nterey Count eriorated pas structure/str	ement unit o further th y 2010 Ger st the usefu rength of th	will allow he Californ neral Plan p il life. Wate ne tiles. Sev	adherence to C a Green Hous oolicies. The r leaks have eral tiles have
nmediate replacement. Additionally, rder to operate the air conditioning u SHA work environmental temperatu as Reduction AB 32 mandate and Cc ainted gypsum wallboard-ceiling is in aused unsightly staining of acoustic t ullen in numerous areas throughout t ppeal.	nits, they must be main re requirements and lu- unty's Green Initiative iles and walls through the building. Others are system and ceiling tile ect was first added to Previous	nually reset eac end to product is to reduce its c existing suspen the building in e missing, dam ar of the CIP: s. The original j the CIP in FY14	h time they ar vity, health, a arbon footprin ding ceiling gr terior and wea aged (broken of project cost es t/15. Kitchell e	e used. A fully fund nd morale. A new u it as well as the Mo id and tile have de kened the integral or discolored) and timate is taken from stimates are consid	tional replac nit would als nterey Count eriorated par structure/str lefeat their p n the FY 17/1 lered low by	ement unit o further til y 2010 Ger st the usefu ength of th urpose of f 8 CIP and PWFP Proj	will allow he Californi eeral Plan p il life. Wate te tiles. Sev unctionalit based on co ect Manage	adherence to C a Green Hous volicies. The r leaks have eral tiles have y and visual
nmediate replacement. Additionally, der to operate the air conditioning u SHA work environmental temperatu as Reduction AB 32 mandate and Cc ainted gypsum wallboard-ceiling is in used unsightly staining of acoustic t llen in numerous areas throughout t ppeal. ject Status and Goals/Tasks to be Cc complete installation of a new HVAC tichell Facility Assessment. This proj Budget	nits, they must be main re requirements and lu- unty's Green Initiative opor condition. The e iles and walls through the building. Others are completed in the 1st Yea system and ceiling tile ect was first added to	nually reset eac end to producti e to reduce its c existing suspen the building in e missing, dam ur of the CIP:	h time they ar vity, health, a arbon footprin ding ceiling gr terior and wes aged (broken of project cost es t/15. Kitchell e	e used. A fully fund ad morale. A new u it as well as the Mo id and tile have de kened the integral or discolored) and timate is taken from	tional replac nit would als nterey Count eriorated par structure/str lefeat their p n the FY 17/1 lered low by	ement unit o further tl y 2010 Geu st the usefu ength of th urpose of f 8 CIP and	will allow he Californ neral Plan p l life. Wate te tiles. Sev unctionalit	adherence to G a Green Hous solicies. The r leaks have eral tiles have y and visual osts in the 201, rrs.
nmediate replacement. Additionally, der to operate the air conditioning u SHA work environmental temperatu as Reduction AB 32 mandate and Cc ainted gypsum wallboard-ceiling is in used unsightly staining of acoustic t llen in numerous areas throughout t ppeal. ject Status and Goals/Tasks to be Cc complete installation of a new HVAC tichell Facility Assessment. This proj Budget	nits, they must be main re requirements and lu- unty's Green Initiative iles and walls through the building. Others are system and ceiling tile ect was first added to Previous	nually reset eac end to product is to reduce its c existing suspen the building in e missing, dam ar of the CIP: s. The original j the CIP in FY14	h time they ar vity, health, a arbon footprin ding ceiling gr terior and wea aged (broken of groject cost es t/15. Kitchell e	e used. A fully fund nd morale. A new u it as well as the Mo id and tile have de kened the integral or discolored) and timate is taken from stimates are consid	tional replac nit would als nterey Count eriorated par structure/str lefeat their p n the FY 17/1 lered low by	ement unit o further til y 2010 Ger st the usefu ength of th urpose of f 8 CIP and PWFP Proj	will allow he Californi eeral Plan p il life. Wate te tiles. Sev unctionalit based on co ect Manage	adherence to G a Green Hous volicies. The r leaks have eral tiles have y and visual
nmediate replacement. Additionally, der to operate the air conditioning u SHA work environmental temperatu as Reduction AB 32 mandate and Cc inited gypsum wallboard-ceiling is i uused unsightly staining of acoustic t llen in numerous areas throughout t opeal. ject Status and Goals/Tasks to be Cc omplete installation of a new HVAC tichell Facility Assessment. This proj Budget	nits, they must be main re requirements and lu- unty's Green Initiative iles and walls through the building. Others are system and ceiling tile ect was first added to Previous	nually reset eac end to product is to reduce its c existing suspen the building in e missing, dam ar of the CIP: s. The original j the CIP in FY14	h time they ar vity, health, a arbon footprin ding ceiling gr terior and wes aged (broken of project cost es t/15. Kitchell e	e used. A fully fund nd morale. A new u it as well as the Mo id and tile have de kened the integral or discolored) and timate is taken from stimates are consid	tional replac nit would als nterey Count eriorated par structure/str lefeat their p n the FY 17/1 lered low by	ement unit o further til y 2010 Ger st the usefu ength of th urpose of f 8 CIP and PWFP Proj	will allow he Californi eeral Plan p il life. Wate te tiles. Sev unctionalit based on co ect Manage	adherence to G a Green Hous volicies. The r leaks have eral tiles have y and visual osts in the 201 ers.
nmediate replacement. Additionally, der to operate the air conditioning u SHA work environmental temperatu as Reduction AB 32 mandate and Cc innted gypsum wallboard-ceiling is in used unsightly staining of acoustic t llen in numerous areas throughout to peal. ject Status and Goals/Tasks to be Cc complete installation of a new HVAC titchell Facility Assessment. This pro- Budget Design/Environmental Construction Management	nits, they must be main re requirements and lu- unty's Green Initiative iles and walls through the building. Others are system and ceiling tile ect was first added to Previous	nually reset eac end to product is to reduce its c existing suspen the building in e missing, dam ar of the CIP: s. The original j the CIP in FY14	h time they ar vity, health, ar arbon footprin ding ceiling gr terior and wea aged (broken of project cost es t/15. Kitchell e 22/23	e used. A fully fund nd morale. A new u it as well as the Mo id and tile have de kened the integral or discolored) and timate is taken from stimates are consid	tional replac nit would als nterey Count eriorated par structure/str lefeat their p n the FY 17/1 lered low by	ement unit o further til y 2010 Ger st the usefu ength of th urpose of f 8 CIP and PWFP Proj	will allow he Californi eeral Plan p il life. Wate te tiles. Sev unctionalit based on co ect Manage	adherence to G ia Green Hous olicies. The r leaks have eral tiles have y and visual osts in the 201 rrs. Total \$550,122 \$550,122
nmediate replacement. Additionally, der to operate the air conditioning u SHA work environmental temperatu as Reduction AB 32 mandate and Cc inted gypsum wallboard-ceiling is i uused unsightly staining of acoustic t llen in numerous areas throughout t opeal. ject Status and Goals/Tasks to be Cc omplete installation of a new HVAC itchell Facility Assessment. This proj Budget Design/Environmental Construction Management Construction	nits, they must be main re requirements and lu- unty's Green Initiative iles and walls through the building. Others are system and ceiling tile ect was first added to Previous	nually reset eac end to product is to reduce its c existing suspen the building in e missing, dam ar of the CIP: s. The original j the CIP in FY14	h time they ar vity, health, a arbon footprin ding ceiling gr terior and wez aged (broken of project cost es t/15. Kitchell e 22/23 \$550,122	e used. A fully fund nd morale. A new u it as well as the Mo id and tile have de kened the integral or discolored) and timate is taken from stimates are consid	tional replac nit would als nterey Count eriorated par structure/str lefeat their p n the FY 17/1 lered low by	ement unit o further til y 2010 Ger st the usefu ength of th urpose of f 8 CIP and PWFP Proj	will allow he Californi ecral Plan p il life. Wate te tiles. Sev unctionalit based on co ect Manage	adherence to G a Green Houss solicies. The r leaks have eral tiles have y and visual osts in the 201 ers. Total \$550,122 \$550,122 \$2,750,71
nmediate replacement. Additionally, rder to operate the air conditioning u SHA work environmental temperatu as Reduction AB 32 mandate and Cc ainted gypsum wallboard-ceiling is i aused unsightly staining of acoustic t illen in numerous areas throughout t ppeal.	nits, they must be main re requirements and lu- unty's Green Initiative iles and walls through the building. Others are system and ceiling tile ect was first added to Previous	nually reset eac end to product is to reduce its c existing suspen the building in e missing, dam ar of the CIP: s. The original j the CIP in FY14	h time they ar vity, health, ar arbon footprii ding ceiling gr terior and wea aged (broken of project cost es t/15. Kitchell e 22/23 \$550,122 \$550,122 \$2,750,713	e used. A fully fund nd morale. A new u it as well as the Mo id and tile have de kened the integral or discolored) and timate is taken from stimates are consid	tional replac nit would als nterey Count eriorated par structure/str lefeat their p n the FY 17/1 lered low by	ement unit o further til y 2010 Ger st the usefu ength of th urpose of f 8 CIP and PWFP Proj	will allow he Californi ecral Plan p il life. Wate te tiles. Sev unctionalit based on co ect Manage	adherence to G a Green Hous solicies. The r leaks have eral tiles have y and visual osts in the 201, rrs. Total \$550,122
nmediate replacement. Additionally, rder to operate the air conditioning u SHA work environmental temperatu as Reduction AB 32 mandate and Cc ainted gypsum wallboard-ceiling is in aused unsightly staining of acoustic t ullen in numerous areas throughout t ppeal. oject Status and Goals/Tasks to be Cc omplete installation of a new HVAC itchell Facility Assessment. This proj Budget Design/Environmental Construction Management Construction Contingency	nits, they must be main re requirements and lu- unty's Green Initiative iles and walls through the building. Others are system and ceiling tile ect was first added to Previous	nually reset eac end to product is to reduce its c existing suspen the building in e missing, dam ar of the CIP: s. The original j the CIP in FY14	h time they ar vity, health, au arbon footy ding ceiling gr terior and wer aged (broken of aged (broken of 22/23 \$550,122 \$550,122 \$2550,122 \$2,750,713 \$275,060	e used. A fully fund nd morale. A new u it as well as the Mo id and tile have de kened the integral or discolored) and timate is taken from stimates are consid	tional replac nit would als neterey Count eriorated par structure/str lefeat their p n the FY 17/1 lered low by 25 25 25	ement unit o further til y 2010 Ger st the usefu ength of th urpose of f 8 CIP and PWFP Proj	will allow he Californi ecral Plan p il life. Wate te tiles. Sev unctionalit based on co ect Manage	adherence to G ia Green Hous orlicies. The r leaks have eral tiles have eral tiles have y and visual osts in the 201, sts in the 201, sts 550,122 \$550,122 \$550,122 \$2,750,71 \$275,060
nmediate replacement. Additionally, rder to operate the air conditioning u SHA work environmental temperatu as Reduction AB 32 mandate and Cc ainted gypsum wallboard-ceiling is i uused unsightly staining of acoustic t illen in numerous areas throughout t opeal. ject Status and Goals/Tasks to be Cc omplete installation of a new HVAC itchell Facility Assessment. This proj Budget Design/Environmental Construction Management Construction Contingency Total	nits, they must be mainer requirements and hurden solution. The output of the second s	nually reset eac end to producti e to reduce its c existing suspen the building in e missing, dam. ur of the CIP: s. The original i the CIP in FY14 Current FY	h time they ar vity, health, a arbon footprii ding ceiling gr terior and wea aged (broken of project cost es 1/15. Kitchell e 22/23 \$550,122 \$550,122 \$2,750,713 \$275,060 \$4,126,017	e used. A fully fund nd morale. A new u it as well as the Mo id and tile have de kened the integral or discolored) and timate is taken froi stimates are considered 23/24 24,	tional replac nit would als neterey Count eriorated par structure/str lefeat their p n the FY 17/1 lered low by 25 25 25	ement unit o further tl y 2010 Ger st the usefu ength of th urpose of f 8 CIP and PWFP Proj 5/26	will allow he Californi neral Plan p il life. Wate te tiles. Sevu unctionalit based on co ect Manage 26/27	adherence to G ia Green Hous solicies. The r leaks have eral tiles have y and visual osts in the 201, ers. Total \$550,122 \$2550,122 \$2,750,71 \$275,060 \$4,126,01

0	Ez < 0 Vrs to End of Usoful		GARE Score (Maximum 6):	1
5	Life:	10	Contribute to Community Civic	0
5	F8 – Improve System Efficiency:	5		
0	F9 – Green Energy Element:			1
0	F10 – Matching Funds:			0
	F11 – Reduce Repair Costs:	10	1 0 5 7 7 1 5	0
10	F12 – Repairs Cost Effective:	5	Improve Services to Vulnerable Populations:	0
	0 5 5 0 0 10	5     F8 – Improve System Efficiency:       5     F9 – Green Energy Element:       0     F10 – Matching Funds:       0     F11 – Reduce Repair Costs:	5         Life:         10           5         F8 – Improve System Efficiency:         5           6         F9 – Green Energy Element:         5           0         F10 – Matching Funds:         10           10         F11 – Reduce Repair Costs:         10	5     Life:     10     Contribute to Community Civic Engagement:       5     F8 – Improve System Efficiency: 5     F8 – Improve System Efficiency: 5     Resident/Stakeholder Involved Planning:       0     F9 – Green Energy Element:     Smart Growth Neighborhood Services:       0     F10 – Matching Funds:     Improve Quality of Life/Race/Health Equity:       10     F12 – Repairs Cost Effective:     5

B-28

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Buildi	ing			Depar	tment Pro	bation		
Funding Status First	Year – Unfunded			Project	Phase Not	Started		
Useful Life 15 YE	ARS				Fund TBI	)		
Contact Isabel	l Anderson - 831-7	59-6709		Dept. P	riority 3			
scription								
nstall new security camera system lorm areas and rooms (the camera loors, exterior gates, parking lot ar	a's view should incl	lude all the angles), th	ne hallways, co	nference roor	ns, dayroom	s, dining hall, l		
stification								
he Monterey County Youth Cente n-site with the youth. The current pplacement. The camera system is werall observation of what is occur me viewings, unviewable in the re erious incidents, or other events ta eview with the existing system, sir	t camera system the s not reliable and is rring internally and ecordings, and ofte ake place and evide	at monitors the interi- s increasingly malfunc d externally in the You en lost. The footage is ence is requested by a	ior and exterio ctioning. The c uth Center. Th requested reg appropriate pa	r of the Youth ameras fail to e cameras oft ilarly by attor rties. Current	Center dete provide action en freeze and neys and oth	ntion facility is 1al footage of t l/or skip causi 1er agencies wl	s in desperate the movement ing footage to hen physical a	need of s, incidents, ar be missed in re ltercations,
oject Status and Goals/Tasks to be	e Completed in the	1st Year of the CIP:						
omplete the entire project during onstruction.	the fiscal year. The	e quote for the camera	a system was g	athered from	a similar CI	P NMC project	t in FY18/19 ai	nd added unde
Budget	Prev FYs	vious Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$290,000					\$290,000
Total			\$290,000					\$290,000
Funding Sources	Prev FYs	vious Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$290,000					\$290,000
Total			\$290,000					\$290,000
- • • • • •								
	Priority Score (M	lax 100): 75						
	Priority Score (M		End of Useful		GARES	Score (Maximi	ım 6):	4
F1 – Immediate Health/Safet	ty: 15	Iax 100): 75 F7 – < 3 Yrs to I Life:	End of Useful	10	Contrib	ute to Commu	·	4
F1 – Immediate Health/Safet F2 – Future Health/Safety:	ty: 15 5	F7 - < 3 Yrs to I			Contrib Engage	oute to Commu ment:	inity Civic	1
F1 – Immediate Health/Safet	ty: 15 5	F7 – < 3 Yrs to I Life: F8 – Improve S F9 – Green Ene	bystem Efficien ergy Element:		Contrib Engage Resider	oute to Commu ment: nt/Stakeholder	·	1 nning: 0
F1 – Immediate Health/Safet F2 – Future Health/Safety: F3 – Significant Health/Safe	ty: 15 5 ty: 10 5	F7 – < 3 Yrs to I Life: F8 – Improve S F9 – Green Ene F10 – Matching	bystem Efficien ergy Element: g Funds:	cy: 5	Contrib Engage Resider Smart (	oute to Commu ment: nt/Stakeholder Growth Neight	inity Civic r Involved Plan	nning: 0 ces: 1
F1 – Immediate Health/Safet F2 – Future Health/Safety: F3 – Significant Health/Safet F4 – Security Issue:	ty: 15 5 ty: 10 5	F7 – < 3 Yrs to I Life: F8 – Improve S F9 – Green Ene	dystem Efficien ergy Element: 3 Funds: epair Costs:		Contrib Engage Residen Smart O Improv	ute to Commu ment: at/Stakeholden Growth Neight e Quality of Li	nity Civic r Involved Plan porhood Servic	1 nning: 0 ces: 1 th Equity: 1

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Departme	it Prob	ation		
Funding Status First Year	- Unfunded			Project Pha				
Useful Life 20 Years					d TBD			
Contact Julie Ken	yon, (831) 755-3943			Dept. Priori	<b>ty</b> 6			
escription								
The New Juvenile Hall project design i checks. This project would provide a h have reviewed several options for a ext concrete or asphalt path is recommend	ard surface pathway w erior fence pathway, i	when wet condit	ions make th	e dirt pathway unu	sable. Pu	ıblic Works, I	Facilities & Pa	rks (PWFP) sta
ustification								
roject Status and Goals/Tasks to be Co Begin with design and likely complete	*		vear.					
	*			23/24 24	/25	25/26	26/27	Total
Begin with design and likely complete	construction by the er Previous	nd of the fiscal y		23/24 24	/25	25/26	26/27	Total \$5,000
Begin with design and likely complete Budget	construction by the er Previous	nd of the fiscal y	22/23	23/24 24	/25	25/26	26/27	
Begin with design and likely complete Budget Design/Environmental	construction by the er Previous	nd of the fiscal y	22/23 \$5,000	23/24 24	/25	25/26	26/27	\$5,000
Begin with design and likely complete Budget Design/Environmental Construction Management	construction by the er Previous	nd of the fiscal y	22/23 \$5,000 \$20,000	23/24 24	/25	25/26	26/27	\$5,000 \$20,000
Begin with design and likely complete Budget Design/Environmental Construction Management Construction	construction by the er Previous	nd of the fiscal y	22/23 \$5,000 \$20,000 \$102,000	23/24 24	/25	25/26	26/27	\$5,000 \$20,000 \$102,000
Begin with design and likely complete Budget Design/Environmental Construction Management Construction Contingency	construction by the er Previous	nd of the fiscal y	22/23 \$5,000 \$20,000 \$102,000 \$30,000		/25	25/26	26/27	\$5,000 \$20,000 \$102,000 \$30,000
Begin with design and likely complete Budget Design/Environmental Construction Management Construction Contingency Total	construction by the er Previous FYs Previous	nd of the fiscal y Current FY	22/23 \$5,000 \$20,000 \$102,000 \$30,000 \$157,000					\$5,000 \$20,000 \$102,000 \$30,000 \$157,000

F1 – Immediate Health/Safety:	15	ET	GARE Score (Maximum 6):	0
F2 – Future Health/Safety:	5	F7 - < 3 Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	10	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	5	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds: F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff		1	Improve Open Space/Environment:	0
Experience:	0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depa	rtment Pro	bation		
Funding Status First Year	– Unfunded			Projec	t Phase Not	Started		
Useful Life 20 YEARS	5				Fund TBI	)		
Contact Isabel And	derson - 831-759-6709	9		Dept. I	Priority 7			
scription								
enovate, repair, and replace the dama ater heater, plumbing, and ductwork			loor, entry p	latform, ramp	o and stairs, ro	oof, wall, and v	vindow air-con	ditioning unit,
tification								
enter program for regular check-ins v fice space for three Probation Aides a red used determinentian are present. Th	and the building main	tenance staff. T	The plywood	platform/ent	ryway swells d	luring rainsto	rms, while visil	
ject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
nd wood deterioration are present. Th ject Status and Goals/Tasks to be Con ost estimate from FY 17/18 CIP. Goals	mpleted in the 1st Yea	r of the CIP:						
ject Status and Goals/Tasks to be Cor ost estimate from FY 17/18 CIP. Goals	mpleted in the 1st Yea	r of the CIP:		23/24	24/25	25/26	26/27	Total
ject Status and Goals/Tasks to be Con ost estimate from FY 17/18 CIP. Goals Budget	mpleted in the 1st Yea s/Tasks for FY 20/21: Previous	r of the CIP: Complete repa	nirs.			25/26	26/27	Total \$19,200
ject Status and Goals/Tasks to be Con ost estimate from FY 17/18 CIP. Goals Budget Design/Environmental	mpleted in the 1st Yea s/Tasks for FY 20/21: Previous	r of the CIP: Complete repa	uirs.			25/26	26/27	
ject Status and Goals/Tasks to be Con ost estimate from FY 17/18 CIP. Goals Budget Design/Environmental Construction Management	mpleted in the 1st Yea s/Tasks for FY 20/21: Previous	r of the CIP: Complete repa	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			25/26	26/27	\$19,200
ject Status and Goals/Tasks to be Con ost estimate from FY 17/18 CIP. Goals Budget Design/Environmental Construction Management Construction	mpleted in the 1st Yea s/Tasks for FY 20/21: Previous	r of the CIP: Complete repa	1 irs. 22/23 \$19,200 \$19,200			25/26	26/27	\$19,200 \$19,200
ject Status and Goals/Tasks to be Co	mpleted in the 1st Yea s/Tasks for FY 20/21: Previous	r of the CIP: Complete repa	1 22/23 \$19,200 \$19,200 \$95,999			25/26	26/27	\$19,200 \$19,200 \$95,999
ject Status and Goals/Tasks to be Con ost estimate from FY 17/18 CIP. Goals Budget Design/Environmental Construction Management Construction	mpleted in the 1st Yea s/Tasks for FY 20/21: Previous	r of the CIP: Complete repa	iirs. 22/23 \$19,200 \$19,200 \$95,999 \$10,532			25/26	26/27	\$19,200 \$19,200 \$95,999 \$10,532
ject Status and Goals/Tasks to be Con ost estimate from FY 17/18 CIP. Goals Budget Design/Environmental Construction Management Construction Contingency Fotal	mpleted in the 1st Yea s/Tasks for FY 20/21: Previous FYs Previous	r of the CIP: Complete repa Current FY	airs. 22/23 \$19,200 \$19,200 \$95,999 \$10,532 \$144,931	23/24	24/25			\$19,200 \$19,200 \$95,999 \$10,532 \$144,931

F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	10
F2 – Future Health/Safety:	5	Life:	
F3 – Significant Health/Safety :	5	F8 – Improve System Efficiency:	5
0 0 , ,	5	F9 – Green Energy Element:	
F4 – Security Issue:	0		
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	
E6 Improve Dublic /Staff		F11 – Reduce Repair Costs:	
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building Funding Status First Year – Useful Life 20 YEARS								
Useful Life 20 YEARS				Depa	artment Prol	bation		
	Unfunded			Projec	et Phase Not	Started		
					Fund TBI	)		
Contact G. Glazzard -	755-3929			Dept.	Priority 2			
escription								
The bathroom tiles/fixtures and facility V looring are damaged/ deteriorating. The structure consisting of approximately 22,5 Juvenile Services. The building is located	sinks, urinal, an 565 square feet.	d toilets are cons Originally built a	tantly in need round 1971, tl	l of service a	nd are unsightl	ly/unclean. Th	ne building is a	two-story
stification								
Fo maintain hygienic conditions and upgr and utility costs. The number of incidents staff, Superior Court personnel and the pu and continue to deteriorate. The public re- restrooms. Basis for cost is 2015 Kitchell I	requiring toilet, ablic on the need strooms on the f	drainage and sin for improvemen irst floor are con	ık repairs has ıt. The public	increased si and staff res	gnificantly, alo trooms in the l	ong with consis building are u	stent complain nsightly and b	nts from Count elow standards
oject Status and Goals/Tasks to be Comp	leted in the 1st Y	ear of the CIP:						
Complete renovation work. The original p stimates are considered low by PWFP Pr	oject Managers.							
				23/24	24/25	2015 Kitchell 25/26	Facility Assess	sment. Kitchell Total
estimates are considered low by PWFP Pro	oject Managers. Previous							
estimates are considered low by PWFP Pro Budget	oject Managers. Previous		22/23					Total
estimates are considered low by PWFP Pr Budget Design/Environmental	oject Managers. Previous		22/23 \$18,646					Total \$18,646
estimates are considered low by PWFP Pro Budget Design/Environmental Construction Management Construction	oject Managers. Previous		22/23 \$18,646 \$18,646 \$93,230					Total \$18,646 \$18,646 \$93,230
estimates are considered low by PWFP Pro Budget Design/Environmental Construction Management Construction Contingency	oject Managers. Previous		22/23 \$18,646 \$18,646 \$93,230 \$9,724					Total \$18,646 \$13,646 \$93,230 \$9,724
estimates are considered low by PWFP Pro Budget Design/Environmental Construction Management Construction	oject Managers. Previous		22/23 \$18,646 \$18,646 \$93,230					Total \$18,646 \$18,646 \$93,230
estimates are considered low by PWFP Pro Budget Design/Environmental Construction Management Construction Contingency	oject Managers. Previous	Current FY	22/23 \$18,646 \$18,646 \$93,230 \$9,724 \$140,246					Total \$18,646 \$13,646 \$93,230 \$9,724
estimates are considered low by PWFP Pro Budget Design/Environmental Construction Management Construction Contingency Total	previous FYs Previous	Current FY	22/23 \$18,646 \$18,646 \$93,230 \$9,724 \$140,246	23/24	24/25	25/26	26/27	Total \$18,646 \$93,230 \$9,724 \$140,246

5

Improve Services to Vulnerable Populations: 1

# Monterey County Capital Improvement Plan - 5 Year Plan

					Depar	ment	Probation		
Funding Status First Year -	Unfunded				Project	Phase	Not Started		
Useful Life 30 YEARS						Fund '	TBD		
Contact G. Glazzard	- 755-3929				Dept. Pr	iority	15		
ription									
s project will provide a new security a enile Division offices at 1422 Nativid useful life and should be upgraded. A t the end of its useful life. An address el. The building is a two-story struct partment for Juvenile Court and Juve	ad Rd in Salin dditional exter able fire alarn tre consisting	as. Sec rior car 1 syster of appi	urity Alarm - 7 neras are need n is made up o roximately 22,	The building led. Fire Alar of a series of 565 square f	is equipped wi m - The currer fire detectors a eet. Originally l	th a First t fire ala nd device ouilt arou	Alarm security sy rm system is not a es that are connec ind 1971, the build	stem. The par addressable. T ted back to a o	nel is at the en 'he power supj central control
fication									
e building is in need of a security syste ition of exterior cameras will deter va tairs glass door, and the two front en chanisms for all the doors do not const	andalism to th trance glass de	e vehic oors ha	les and building outlived the	ng. Replace I eir useful life	Probation exter . The doors are	or and in not prop	nteriors glass door perly aligned and	rs: One back d cannot be rep	loor, one inter aired. The lock
ct Status and Goals/Tasks to be Com	pleted in the 1	st Year	of the CIP:						
ıdget	Previ FYs	ous	Current FY	22/23	23/24	24/25	25/26	26/27	Total
esign/Environmental	F18			\$26,762					\$26,762
onstruction Management				\$26,762					\$26,762
onstruction				\$155,863					\$155,863
ontingency				\$13,380					\$13,380
otal				\$222,767					\$222,767
unding Sources	Previ FYs	ous	Current FY	22/23	23/24	24/25	25/26	26/27	Total
nfunded				\$222,767					\$222,767
otal				\$222,767					\$222,767
Prio	rity Score (Ma	ax 100)	: 55						
	-					GAF	RE Score (Maximu	ım 6):	1
F1 – Immediate Health/Safety:	15	F7 Lit	′ – < 3 Yrs to E fe:	End of Useful	10		tribute to Commu	-	0
F2 – Future Health/Safety:	5		3 – Improve Sy	stem Efficie	ncy: 0		agement:	* * *-*	
F3 – Significant Health/Safety :	10		– Green Ener				ident/Stakeholder		-
F4 – Security Issue: F5 – Voluntary ADA Improvement	5 : 0	F1	o – Matching	Funds:	0		rt Growth Neighb		
		F1	1 – Reduce Re	epair Costs:	0		rove Quality of Li		
F6 – Improve Public/Staff	10	-	- D : O	ost Effective:	0	mp	rove Open Space/	Linvironment	. 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depart	ment Pro	obation		
<b>Funding Status</b> First Year – U	Infunded			-	hase No			
Useful Life 20 Years				-	Fund TB			
Contact Isabel Anders	son - 831-759-	6709		Dept. Pri	ority 4			
escription								
Repave the Recreation area and replace th of State and Community Corrections (BSC Youth Center, this area is and continues to	C) and Title 1	5 require youth to	have access to a	recreation ar	ea for phys	sical activities.	Based on the d	lesign of the
istification								
The Monterey County Youth Center is a 24 works on-site with the youth. The current 1 grows through the cracks, and there is une	recreation are	a is in desperate n	leed of re-pavem	ent. There ar	e visible cr	acks of all sizes	s, weeds, and g	rass continuo
roject Status and Goals/Tasks to be Compl	eted in the 1st	Year of the CIP:						
Budget	Previou FYs	<sup>1S</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$32,000					\$32,000
Right Of Way/Utilities			\$15,000					\$15,000
Construction			\$81,000					\$81,000
Contingency			\$40,000					\$40,000
Total			\$168,000					\$168,000
Iotai			φ100,000					\$100,000
Funding Sources	Previou FYs	<sup>1S</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$168,000					\$168,000
Total			\$168,000					\$168,000
	y Score (Max	100): 40	φ100,000		GARE	Score (Maxim	um 6):	0
F1 – Immediate Health/Safety:	15	F7 - < 3 Yrs to Life:	End of Useful	10	Contri	bute to Commu	,	0
F2 – Future Health/Safety:	5	-	System Efficienc	y: O	Engag		Y 1 1 m1	
F3 – Significant Health/Safety :	10	F9 – Green Ene	ergy Element:	0		nt/Stakeholde		0
F4 - Security Issue	0	-						
F4 – Security Issue:	0	F10 – Matching		0			oorhood Servic	
F4 – Security Issue: F5 – Voluntary ADA Improvement: F6 – Improve Public/Staff	0	-	g Funds:	0	Impro	we Quality of Li ve Open Space,	ife/Race/Healt	th Equity: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

	Lignting	s and Sec	urity - 970 Ci	ircle Drive					
Type Building					-	tment Pro			
Funding Status First Year – 1	Unfunde	d			Project	Phase Not			
Useful Life 30 YEARS	0					Fund TBI	)		
<b>Contact</b> Isabel Ander	son - 831	1-759-6709	9		Dept. Pr	iority 9			
escription									
Replace the old and broken exterior light J as the entrance gate to the parking lot. Ins									
ustification									
The Monterey County Youth Center is a 24 collaborative staff that work on-site with t park and walk to the center. Additionally, security perimeter checks of the exterior or windows in the facility. The youth court co medical staff.	the youth the youth of the faci	i. Staff and h and staff ility. The n	l service provid f need a well-lit urse's examina	lers arrive and t recreation an ation room wi	l leave at all ti ea to ensure v ndow has non	mes of the d isibility of th -detention g	ay and night a ne youth and s rade glazing a	nd need a wel taff conductin nd has no bars	l-lit area to saf g safety and s as other
roject Status and Goals/Tasks to be Comp	leted in t	the 1st Yea	r of the CIP:						
-					-				
Budget		revious Ys	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Design/Environmental			Current FY	22/23 \$22,000	23/24	24/25	25/26	26/27	Total \$22,000
			Current FY		23/24	24/25	25/26	26/27	
Design/Environmental			Current FY	\$22,000	23/24	24/25	25/26	26/27	\$22,000
Design/Environmental Construction Management			Current FY	\$22,000 \$18,000	23/24	24/25	25/26	26/27	\$22,000 \$18,000
Design/Environmental Construction Management Construction			Current FY	\$22,000 \$18,000 \$230,000	23/24	24/25	25/26	26/27	\$22,000 \$18,000 \$230,000
Design/Environmental Construction Management Construction Contingency	F		Current FY Current FY	\$22,000 \$18,000 \$230,000 \$15,000 \$285,000	23/24	24/25	25/26	26/27	\$22,000 \$18,000 \$230,000 \$15,000
Design/Environmental Construction Management Construction Contingency Total	F	Ys		\$22,000 \$18,000 \$230,000 \$15,000 \$285,000					\$22,000 \$18,000 \$230,000 \$15,000 \$285,000
Design/Environmental Construction Management Construction Contingency Total Funding Sources	F	Ys		\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 \$22/23					\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 Total
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	F	Ys		\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 22/23 \$285,000					\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 Total \$285,000
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	F P F	Ys	Current FY	\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 22/23 \$285,000		24/25	25/26	26/27	\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 Total \$285,000
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	F P F	Ys Previous Ys (Max 100) F?	Current FY ): 35 7 - < 3 Yrs to E	\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 \$285,000 \$285,000		24/25 GARE S	25/26 Score (Maximu	26/27 1m 6):	\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 \$285,000 \$285,000 \$285,000
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total Priori	F P F	Ys Previous Ys (Max 100) <u>F</u> ?	Current FY ): <u>35</u> 7 - < 3 Yrs to E ife:	\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 \$285,000 \$285,000 \$285,000 \$285,000	23/24	24/25 GARE S	25/26 Score (Maximu ute to Commu	26/27 1m 6):	\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 Total \$285,000 \$285,000
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>Priori</u> <u>F1 – Immediate Health/Safety:</u>	F P F ity Score	Ys Previous Ys (Max 100) F? Li Pt	Current FY ): 35 7 - < 3 Yrs to E	\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 \$285,000 \$285,000 \$285,000 \$285,000	23/24	24/25 GARE S Contrib Engage	25/26 Score (Maximu ute to Commu ment:	26/27 1m 6):	\$22,000 \$18,000 \$230,000 \$15,000 \$285,000 Total \$285,000 \$285,000 \$285,000 0 0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

F6 – Improve Public/Staff Experience: 0

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Departme	nt Prob	ation		
Funding Status First Year	– Unfunded			Project Pha	se Not	Started		
Useful Life 20 YEARS				Fu	nd TBD			
Contact Isabel And	lerson - 831-759-670	9		Dept. Prior	<b>ty</b> 18			
Description								
Repave and repaint the parking lines in	the front and side/k	itchen parking	lot areas. Thi	s will enhance the	safety an	d security of t	he facility, you	ıth, and staff.
ustification								
The Monterey County Youth Center is a collaborative staff that work on-site wit there is unevenness and small dips. The times of the day.	h the youth. The parl	king lot has visi	ble cracks of a	all sizes, weeds, ar	d grass c	ontinuously g	rows through	the cracks, and
This is a new project and assessment by project cost is estimated based on a sim	qualified personnel, ilar project type and	/contractor will size for Public						
This is a new project and assessment by project cost is estimated based on a sim 2020-10. Project may be using Job Ord	qualified personnel, ilar project type and er Contracting (JOC)	/contractor will size for Public	Works for the	Juvenile Division	Parking	Lot Repair an	ld Repavemen	t, Project #PW
This is a new project and assessment by project cost is estimated based on a sim	qualified personnel, ilar project type and	/contractor will size for Public	Works for the	Juvenile Division				
This is a new project and assessment by project cost is estimated based on a sim 2020-10. Project may be using Job Ord	r qualified personnel, ilar project type and er Contracting (JOC) Previous	/contractor will size for Public	Works for the	Juvenile Division	Parking	Lot Repair an	ld Repavemen	t, Project #PW
This is a new project and assessment by project cost is estimated based on a sim 2020-10. Project may be using Job Ord Budget	r qualified personnel, ilar project type and er Contracting (JOC) Previous	/contractor will size for Public	Works for the	Juvenile Division	Parking	Lot Repair an	ld Repavemen	t, Project #PW Total
This is a new project and assessment by project cost is estimated based on a sim 2020-10. Project may be using Job Ord Budget Design/Environmental	r qualified personnel, ilar project type and er Contracting (JOC) Previous	/contractor will size for Public	Works for the 22/23 \$91,161	Juvenile Division	Parking	Lot Repair an	ld Repavemen	t, Project #PW Total \$91,161
This is a new project and assessment by project cost is estimated based on a sim 2020-10. Project may be using Job Ord Budget Design/Environmental Construction Management	r qualified personnel, ilar project type and er Contracting (JOC) Previous	/contractor will size for Public	22/23 \$91,161 \$41,652	Juvenile Division	Parking	Lot Repair an	ld Repavemen	t, Project #PW Total \$91,161 \$41,652
This is a new project and assessment by project cost is estimated based on a sim 2020-10. Project may be using Job Ord Budget Design/Environmental Construction Management Construction	r qualified personnel, ilar project type and er Contracting (JOC) Previous	/contractor will size for Public	Works for the 22/23 \$91,161 \$41,652 \$380,387	Juvenile Division	Parking	Lot Repair an	ld Repavemen	t, Project #PW Total \$91,161 \$41,652 \$380,387
This is a new project and assessment by project cost is estimated based on a sim 2020-10. Project may be using Job Ord Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	r qualified personnel, ilar project type and er Contracting (JOC) Previous	/contractor will size for Public	Works for the 22/23 \$91,161 \$41,652 \$380,387 \$76,077 \$589,277	23/24 2	Parking	Lot Repair an	ld Repavemen	Total \$91,161 \$41,652 \$380,387 \$76,077
project cost is estimated based on a sim 2020-10. Project may be using Job Ord Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Total	r qualified personnel, ilar project type and er Contracting (JOC) Previous FYs	/contractor will size for Public	Works for the 22/23 \$91,161 \$41,652 \$380,387 \$76,077 \$589,277	23/24 2	Parking 4/25	Lot Repair an	26/27	t, Project #PW Total \$91,161 \$41,652 \$380,387 \$76,077 \$589,277

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	0	GARE Score (Maximum 6):	0
F2 – Future Health/Safety:	5	, 0		Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	5	F8 – Improve System Efficiency:		Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	0	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff		F11 – Reduce Repair Costs:	0	Improve Open Space/Environment:	0
Experience:	10	F12 – Repairs Cost Effective:	0	Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Improve Services to Vulnerable Populations: 0

<b>Type</b> Building <b>Funding Status</b> First Year –					Denem				
0					Depart	tment Pro	bation		
	Unfunded				Project 1	Phase Not	Started		
Useful Life 20 Years						Fund TB	)		
Contact Julie Kenyo	n/755-3943				Dept. Pr	iority 19			
escription									
This project will install additional gutters ocations. Due to security concerns, and t During construction gutters were installe gutters on the remaining building perime uilding interior. In addition, staff has no needs to be investigated. Solutions may b ppropriate steps.	to keep the pro to in limited ar eters will preve oted occasions	ject wi eas on ent wat of poo	ithin available the Administ ter from runni bled water aro	e funding it w cration buildin ing down the und doors in	as determined ng and Gym to sides of buildin the youth hous	that gutters address ero ngs, which c sing units, a	should not be sion to to rune an lead to wat nd in offices. T	e included in th off in those are er working its The cause of th	ne original desi eas. Installing way into the is water poolin
stification									
This project falls into the category of pres leterioration, reduce future repair and re lave green moss due to water runoff and	eplacement cos								
oject Status and Goals/Tasks to be Comp Obtain quote for gutters and procure pro ocations as part of Phase I construction. se determined after assessment is conduc	fessional servi This project n	ces for	water intrusi						
Detain quote for gutters and procure pro ocations as part of Phase I construction.	fessional servi This project n	ces for nay use	water intrusi	ontracting (J					
Dbtain quote for gutters and procure pro ocations as part of Phase I construction. e determined after assessment is condu-	fessional servi This project n cted. Previo	ces for nay use	r water intrusi e Job Order Co	ontracting (J	OC) to complet	e work. Add	itional water	intrusion reme	ediation costs w
Dbtain quote for gutters and procure pro ocations as part of Phase I construction. e determined after assessment is condu- Budget	fessional servi This project n cted. Previo	ces for nay use	r water intrusi e Job Order Co	22/23	OC) to complet	e work. Add	itional water	intrusion reme	ediation costs w
Dbtain quote for gutters and procure pro ocations as part of Phase I construction. se determined after assessment is condu- Budget Design/Environmental	fessional servi This project n cted. Previo	ces for nay use	r water intrusi e Job Order Co	22/23 \$136,708 \$36,708	OC) to complet	e work. Add	itional water	intrusion reme	Total \$136,708 \$36,708
Debtain quote for gutters and procure pro ocations as part of Phase I construction. se determined after assessment is condu- Budget Design/Environmental Construction Management Construction	fessional servi This project n cted. Previo	ces for nay use	r water intrusi e Job Order Co	22/23 \$136,708 \$36,708 \$183,540	OC) to complet	e work. Add	itional water	intrusion reme	Total \$136,708 \$36,708 \$183,540
Detain quote for gutters and procure pro ocations as part of Phase I construction, be determined after assessment is condu- Budget Design/Environmental Construction Management Construction Contingency	fessional servi This project n cted. Previo	ces for nay use	r water intrusi e Job Order Co	22/23 \$136,708 \$36,708 \$183,540 \$64,239	OC) to complet	e work. Add	itional water	intrusion reme	Total \$136,708 \$36,708 \$183,540 \$64,239
Debtain quote for gutters and procure pro ocations as part of Phase I construction. se determined after assessment is condu- Budget Design/Environmental Construction Management Construction	fessional servi This project n cted. Previo	ces for nay use	r water intrusi e Job Order Co	22/23 \$136,708 \$36,708 \$183,540	OC) to complet	e work. Add	itional water	intrusion reme	Total \$136,708 \$36,708 \$183,540
Detain quote for gutters and procure pro ocations as part of Phase I construction, be determined after assessment is condu- Budget Design/Environmental Construction Management Construction Contingency	fessional servi This project n cted. Previo	ces for lay use	r water intrusi e Job Order Co	22/23 \$136,708 \$36,708 \$183,540 \$64,239 \$421,195	OC) to complet	e work. Add	itional water	intrusion reme	Total \$136,708 \$36,708 \$183,540 \$64,239
Debtain quote for gutters and procure pro ocations as part of Phase I construction. se determined after assessment is condu- Budget Design/Environmental Construction Management Construction Contingency Total	fessional servi This project n cted. Previc FYs	ces for lay use	e yob Order Co Current FY	22/23 \$136,708 \$36,708 \$183,540 \$64,239 \$421,195	OC) to complet	24/25	25/26	26/27	Total \$136,708 \$36,708 \$183,540 \$64,239 \$421,195

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Sewer					Departi	nent	Probation		
Funding Status First Year – Un	funded				Project P	hase	Not Started		
Useful Life 20 Years					1	Fund	TBD		
Contact Julie Kenyon/7	55-3943				Dept. Pri	ority	20		
scription									
his project would: (1) add a grinder to the J rinder prevents the main sewer line from b rith the requirement for low-flow toilets, the rrough the system. Ongoing system flushin ystem flushing will likely lead to higher that aaintenance systems and/or updates to the	ecoming clog interior sew g is required anticipated	ged, ver s to ke mai	which can lea ystem is exper eep lines open ntenance cost	d to system b iencing back when housin s. Funding is	ackup. Due to t ups, due largely g units are full. requested to as	he hou to the Emerg	sing unit layou limited water f gency plumbing	t and sewer sys low which is un s service and a l	stem design, coup hable to move was higher frequency
stification									
Iaintaining a functioning sewer system is co logs and backups. An automated and/or mo ackups are minimized.									
oject Status and Goals/Tasks to be Complet	ed in the 1st `	Year	of the CIP:						
omplete design for grinder and begin begir	assessment	of sy	rstem and low	-flow mainter	ance solutions				
Budget	Previous FYs	s	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
Design/Environmental				\$100,000	\$24,000				\$124,000
Construction Management					\$24,000				\$24,000
Construction					\$120,000				\$120,000
Contingency					\$54,000				\$54,000
Total				\$100,000	\$222,000				\$322,000
Funding Sources	Previous FYs	s	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
Unfunded				\$100,000	\$222,000				\$322,000
Total				\$100,000	\$222,000				\$322,000
Priority	Score (Max 1	100):	40						
F1 – Immediate Health/Safety:	0	F7	– < 3 Yrs to E	and of Useful		GA	RE Score (Max	imum 6):	0
F2 – Future Health/Safety:	5	Lif	e:		0		ntribute to Com gagement:	nmunity Civic	0
F3 – Significant Health/Safety :	10		– Improve Sy					lder Involved P	lanning: 0
F4 – Security Issue:	5		– Green Ener 0 – Matching		0	Sm	art Growth Nei	ghborhood Ser	vices: 0
F5 – Voluntary ADA Improvement:	0		1 – Reduce Re		0	Im	prove Quality o	f Life/Race/He	ealth Equity: 0
F6 – Improve Public/Staff Experience:	10		2 – Repairs Co	-	0			ace/Environme	
						Imj	prove Services	to Vulnerable P	Populations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depar	rtment I	robation		
Funding Status First Year –	Unfunded			Project	Phase N	lot Started		
Useful Life 20 Years					Fund 1	BD		
Contact Julie Kenyor	/755-3943			Dept. P	riority 2	1		
scription								
his project would upgrade existing decor ccess if needed. The existing DG pathway sed DG pathways to meet storm water m rovide access to secure, staff-only areas, f travel, however operationally, they are i once completed, the Juvenile Hall will inc	vs have cracks an anagement requ which double as now used on a re	d deterioration a irements. DG pat emergency exit p gular basis and p	nd require re thways provi athways for provide a nec	egular mainter de access to th youth. The DC essary seconda	nance to m le Building 5 pathways ary emerge	aintain surface c 7 dorm for both were designed a ency exit pathway	onditions. The staff and stud s temporary o v for both staff	e original desig ents, and also r limited-use p and students.
stification								
his pathway upgrade would provide a sat racks and deterioration in the DG pathwa Irther deterioration resulting in increase raditional concrete, but is more durable a gainst a facility's non-porous surfaces lin	ays. A safe path o d repair and repl and reduces main	of travel reduces t lacement costs to ntenance and repa	the potential be incurred. air costs over	for injuries fro Pervious con	om slips ar crete is ger	id falls. DG walk nerally two to thr	ways will likely ee times more	y experience expensive tha
oject Status and Goals/Tasks to be Comp	leted in the 1st Y	ear of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	115		\$15,100					\$15,100
Construction Management			\$60,270					\$60,270
Construction			\$308,046					\$308,046
			\$90,601					\$90,601
Contingency								\$474,017
			\$474,017					
Contingency Total Funding Sources	Previous	Current EV		22/24	24/25	25/26	26/27	Total
Total Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Total Funding Sources Unfunded		Current FY	22/23 \$474,017	23/24	24/25	25/26	26/27	\$474,017
Total Funding Sources Unfunded		Current FY	22/23	23/24	24/25	25/26	26/27	
Total Funding Sources Unfunded Total			22/23 \$474,017	23/24	24/25	25/26	26/27	\$474,017
Total Funding Sources Unfunded Total	FYs	00): <u>35</u>	22/23 \$474,017 \$474,017			25/26 E Score (Maximu		\$474,017
Total Funding Sources Unfunded Total Priori	FYs	00): 35 F7 - < 3 Yrs to F	22/23 \$474,017 \$474,017 End of Useful	Life: 0	GAR		ım 6):	\$474,017 \$474,017 0
Total Funding Sources Unfunded Total <u>Priori</u> <u>F1 – Immediate Health/Safety:</u>	FYs ty Score (Max 10 0	00): <u>35</u>	22/23 \$474,017 \$474,017 End of Useful ystem Efficie	Life: 0	GAR Cont Resid	E Score (Maximu ribute to Commu lent/Stakeholder	ım 6): ınity Civic Eng Involved Plar	\$474,017 \$474,017 0 agement: 0 nning: 0
Total  Funding Sources  Unfunded  Total  F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	FYs ty Score (Max 10 0 5	00): 35 F7 – < 3 Yrs to F F8 – Improve Sy	22/23 \$474,017 \$474,017 End of Useful ystem Efficie rgy Element:	Life: o ney: 0	GAR Cont Resid	E Score (Maximu ribute to Commu lent/Stakeholden t Growth Neighl	ım 6): ınity Civic Eng r Involved Plan porhood Servic	\$474,017 \$474,017 0 gagement: 0 nning: 0 exes: 0
Total Funding Sources Unfunded Total           F1 – Immediate Health/Safety:           F2 – Future Health/Safety:           F3 – Significant Health/Safety :	FYs ty Score (Max 10 0 5 15	00): 35 F7 – < 3 Yrs to F F8 – Improve Sy F9 – Green Ener	22/23 \$474,017 \$474,017 End of Useful ystem Efficie rgy Element: Funds:	Life: 0 ncy: 0 0	GAR Cont Resic Smail Impr	E Score (Maximu ribute to Commu lent/Stakeholder	um 6): inity Civic Eng i Involved Plar porhood Servic fe/Race/Healt	\$474,017 \$474,017 0 agement: 0 nning: 0 ees: 0 ch Equity: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

					Departi	nent Pro	bation		
Funding Status First Year – Un	nfunde	d			Project P	hase Not	t Started		
Useful Life 20 Years					1	Fund TB	D		
Contact Julie Kenyon/;	755-394	43			Dept. Pri	ority 22			
scription									
he original project design called for stained oor coating was changed to an epoxy coatin oating that would better resist staining and afety concerns related to grade of surface th	ng with 1 provid	n a specifie de better t	ed non-skid sur	face. The exi	sting floor is dif	icult to cle	an. Probation	is requesting a	different floo
stification									
stain-resistant floor surface with high trac neets design specifications, an alternate flo				ons is critica	l to safe operatio	ons in a de	tention facility	. While the cu	rrent floor coa
oject Status and Goals/Tasks to be Complet	ted in t	the 1st Yea	ar of the CIP:						
Budget		Previous 'Ys	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		10		\$25,000					\$25,000
Construction					\$500,000				\$500,000
Total				\$25,000	\$500,000				\$525,000
								26/27	Total
Funding Sources		revious Ys	Current FY	22/23	23/24	24/25	25/26	20/2/	
Funding Sources Unfunded			Current FY	22/23 \$25,000	23/24 \$500,000	24/25	25/26	20/2/	\$525,000
Unfunded			Current FY	, 0		24/25	25/26	20/2/	
Unfunded Total	F			\$25,000	\$500,000	24/25	25/26	20/2/	\$525,000 \$525,000
Unfunded Total Priority	r v Score	'Ys (Max 100	): 4 <u>5</u>	\$25,000 \$25,000	\$500,000 \$500,000		25/26		
Unfunded Total	F v Score 15	Ys (Max 100 <u>F</u>	·): 45 ?7 - < 3 Yrs to F	\$25,000 \$25,000	\$500,000 \$500,000 Life: 0	GARES	Score (Maximu		\$525,000
Unfunded Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u>	F 7 Score 15 5	Ys (Max 100 <u>F</u> F	): 45 7 – < 3 Yrs to F 78 – Improve Sy	\$25,000 \$25,000 End of Useful ystem Efficie	\$500,000 \$500,000 Life: 0 ncy: 0	GARE S	Score (Maximu pute to Commu	ım 6):	\$525,000 0 agement: 0
Unfunded Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u>	F v Score 15	Ys (Max 100 <u>F</u> F	): 45 77 – < 3 Yrs to F 78 – Improve Sy 79 – Green Ener	\$25,000 \$25,000 End of Useful ystem Efficie rgy Element:	\$500,000 \$500,000 Life: 0 ncy: 0 0	GARE S Contrib Resider	Score (Maximu pute to Commu nt/Stakeholder	ım 6): mity Civic Eng	\$525,000 agement: 0 ming: 0
Unfunded Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u>	F 7 Score 15 5 15	(Max 100 <u>F</u> <u>F</u> <u>F</u> F	): 45 7 – < 3 Yrs to F 78 – Improve Sy	\$25,000 \$25,000 End of Useful ystem Efficie rgy Element: Funds:	\$500,000 \$500,000 Life: 0 ncy: 0	GARE S Contrib Resider Smart C	Score (Maximu oute to Commu nt/Stakeholder Growth Neight	ım 6): ınity Civic Eng r Involved Plar	\$525,000 agement: 0 ming: 0 es: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

n no irrigat ix results in other grou to conduct ove the fun	tion infrastr n areas of m ind covers.	-	uvenile Hal vater conser nost of the s	l campus. Th vation and st year. This pro	orm water mai	nagement
n no irrigat ix results in other grou to conduct ove the fun	tion infrastr n areas of m ind covers.	Dept. Prid	vivenile Hal vater conser nost of the onally the a	vation and sto year. This pro	orm water mai	nagement
n no irrigat ix results in other grou to conduct ove the fun	tion infrastr n areas of m ind covers.	al areas of the a cture to meet v ad and dirt for t	uvenile Hal vater conser nost of the s	vation and sto year. This pro	orm water mai	nagement
n no irrigat ix results in other grou to conduct ove the fun	tion infrastr n areas of m ind covers.	cture to meet v id and dirt for r owever, operati	vater consernost of the	vation and sto year. This pro	orm water mai	nagement
n no irrigat ix results in other grou to conduct ove the fun	tion infrastr n areas of m ind covers.	cture to meet v id and dirt for r owever, operati	vater consernost of the	vation and sto year. This pro	orm water mai	nagement
n no irrigat ix results in other grou to conduct ove the fun	tion infrastr n areas of m ind covers.	cture to meet v id and dirt for r owever, operati	vater consernost of the	vation and sto year. This pro	orm water mai	nagement
ove the fun				reas now fund		
ove the fun				reas now fund		
orp						
e CIP:						
rrent FY	22/23	23/24	24/25	25/26	26/27	Total
:	\$25,000					\$25,000
		\$50,000				\$50,000
		\$500,000				\$500,000
:	\$25,000	\$550,000				\$575,000
						ψე/ე,000
rrent FY	22/23	23/24	24/25	25/26	26/27	Total
	22/23 \$25,000	23/24 \$500,000	24/25	25/26	26/27	
i	l estimate	l estimates will be avail	l estimates will be available once the fi rent FY 22/23 23/24 \$25,000 \$50,000	l estimates will be available once the final design i rent FY 22/23 23/24 24/25 \$25,000 \$50,000	l estimates will be available once the final design is determined rent FY 22/23 23/24 24/25 25/26 \$25,000 \$50,000	\$25,000

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building					Departi	nent	Probation		
Funding Status First Year –	Unfunded				-		Not Started		
Useful Life 10 to 20 YEA					•	und			
Contact P. Lopez - 75	5-8998				Dept. Prie	ority	5		
scription									
oof repairs (7,320 SF). Install cool roof f netal roofing which is generally in poor c ehavioral Health, Restorative Justice Pa ounty Office of Education (MCOE), and	ondition. Bui rtners, Partn	ilding l ters for	H houses the S Peace, Work I	ilver Star Pro Development	gram and is also Board, Commu	o used nity Hu	by collaborative a ıman Services, Di	gencies such a	s: Children's
stification									
he roof is beyond its useful life and in ne sset and prevent potential employee heal						res an	nual patching. Rej	pairs would pr	eserve a Count
oject Status and Goals/Tasks to be Comp	leted in the 1	ıst Yea	r of the CIP:						
omplete project. May be completed via J	ob Order Co	ntracti	ing (JOC).						
Budget	Previ FYs	ious	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
Design/Environmental	115			\$21,658					\$21,658
Construction Management				\$23,715					\$23,715
Construction				\$216,577					\$216,577
Other				\$10,000					\$10,000
Contingency				\$32,487					\$32,487
Total				\$304,437					\$304,437
Total				φ <b>304,4</b> 3/					φ <b>304,4</b> 3/
	Previ	ious		22/23	23/24	24/25	5 25/26	26/27	Total
Funding Sources	FYs		Current FY	22/23	23/24	17 0	-,		
Funding Sources	FYs		Current FY	\$304,437	23/24	1/ 0			\$304,437

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depa	rtment Pro	bation		
Funding Status First Year	– Unfunded			Projec	t Phase Not	Started		
Useful Life 10 YEARS	5				Fund TB	)		
Contact P. Lopez -	755-8998			Dept. I	Priority 16			
escription								
Remove and replace indoor lighting fix	tures with energy-effi	cient lighting a	t the Monte	rey County Yo	uth Center lo	cated at 970 Ci	rcle Drive, Sal	inas.
ustification								
In 2018, the Association of Monterey B recognize utility cost savings of \$13,07	ay Area Governments 8/year and a reductio	s (AMBAG) con n in energy con	npleted an E sumption o	nergy Retrofit 119,139 kWh	Analysis Rep /year at this f	ort. Based on acility.	the report, the	County could
roject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
Complete project.								
	Previous	Current FY	22/23	23/24	a / /a=	25/26	26/27	Total
Budget	FYs		, 0	23/24	24/25	0,		
Budget Design/Environmental	FYs		\$8,618	23/24	24/25	0,		\$8,618
	FYs		, -	23/24	24/25			
Design/Environmental	FYs		\$8,618	23/24	24/25			\$8,618
Design/Environmental Construction Management	FYs		\$8,618 \$9,480	23/24	24/25			\$8,618 \$9,480
Design/Environmental Construction Management Construction	FYs		\$8,618 \$9,480 \$86,178	23/24	24/25			\$8,618 \$9,480 \$86,178
Design/Environmental Construction Management Construction Contingency	FYs Previous FYs	Current FY	\$8,618 \$9,480 \$86,178 \$30,162 \$134,438	23/24	24/25	25/26	26/27	\$8,618 \$9,480 \$86,178 \$30,162
Design/Environmental Construction Management Construction Contingency Total	Previous		\$8,618 \$9,480 \$86,178 \$30,162 \$134,438				26/27	\$8,618 \$9,480 \$86,178 \$30,162 \$134,438

	E ( a Verte E d of Houfel Life) a	GARE Score (Maximum 6):	1
0	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	0
0		Resident/Stakeholder Involved Planning:	0
0	,	Smart Growth Neighborhood Services:	0
0	0	Improve Quality of Life/Race/Health Equity:	0
	1	Improve Open Space/Environment:	1
0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0
	0 0 0 0 0	0         F8 – Improve System Efficiency: 5           0         F9 – Green Energy Element: 10           0         F10 – Matching Funds: 0           0         F11 – Reduce Repair Costs: 5           0         F12 – Repairs Cost Effective: 5	o     F8 – Improve System Efficiency:     5       o     F9 – Green Energy Element:     10       o     F10 – Matching Funds:     Smart Growth Neighborhood Services:       o     F11 – Reduce Repair Costs:     Improve Quality of Life/Race/Health Equity:       0     F12 – Repairs Cost Effective:

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depar	tment Pro	bation		
Funding Status First Year	– Unfunded			Project	Phase Not	Started		
Useful Life 10 YEARS	3				Fund TBI	)		
Contact P. Lopez -	755-8998			Dept. P	riority 17			
escription								
Remove and replace indoor lighting fix	tures at the 1422 Nati	ividad Rd. Prob	ation building	g with energy	-efficient ligh	iting.		
ustification								
In 2018, the Association of Monterey B recognize utilitiy cost savings of \$8,107	ay Area Governments //year, a reduction in	s (AMBAG) con enery consupti	npleted an Ene on of 45,711 kV	ergy Retrofit Wh/year, and	Anaylsis Rep l a one-time	ort. Based on ebate of \$11,6	the report, the 01 for this faci	County could ility.
		Cul orp						
roject Status and Goals/Tasks to be Cor	npleted in the 1st Yea	ir of the CIP:						
roject Status and Goals/Tasks to be Cor Complete project.	npleted in the 1st Yea	ar of the CIP:						
	ppleted in the 1st Yea Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Complete project.	Previous		22/23 \$7,496	23/24	24/25	25/26	26/27	Total \$7,496
Complete project. Budget	Previous			23/24	24/25	25/26	26/27	
Complete project. Budget Design/Environmental	Previous		\$7,496	23/24	24/25	25/26	26/27	\$7,496
Complete project. Budget Design/Environmental Construction Management	Previous		\$7,496 \$8,246	23/24	24/25	25/26	26/27	\$7,496 \$8,246
Complete project. Budget Design/Environmental Construction Management Construction	Previous		\$7,496 \$8,246 \$74,959	23/24	24/25	25/26	26/27	\$7,496 \$8,246 \$74,959
Complete project. Budget Design/Environmental Construction Management Construction Contingency	Previous		\$7,496 \$8,246 \$74,959 \$26,236 \$116,937	23/24	24/25	25/26	26/27	\$7,496 \$8,246 \$74,959 \$26,236
Complete project. Budget Design/Environmental Construction Management Construction Contingency Total	Previous FYs Previous	Current FY	\$7,496 \$8,246 \$74,959 \$26,236 \$116,937					\$7,496 \$8,246 \$74,959 \$26,236 \$116,937

0	Ez	GARE Score (Maximum 6):	1
0	, ,	Contribute to Community Civic Engagement:	0
0	1 5 5 6	Resident/Stakeholder Involved Planning:	0
0		Smart Growth Neighborhood Services:	0
0	0	Improve Quality of Life/Race/Health Equity:	0
	·	Improve Open Space/Environment:	1
0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0
	0 0 0 0 0	0       F7 - < 3 Yrs to End of Useful Life: 0	0       F7 - < 3 Yrs to End of Useful Life: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Improve Services to Vulnerable Populations: 1

Type       Building       Department       PWFP – Architectural Svcs, Fac         Funding Status       First Year – Unfunded       Project Phase       Not Started         Useful Life       to YEARS       Fund       TBD         Contact       P. Lopez - 755-8998       Dept. Priority       TBD         Description	Fund TBD         Dept. Priority TBD         or Franciscan Way, King City. Currently the Sheriff's Office, District Attorney, and Courts hrough Friday 8 am to 5 pm.         and ADA improvements. Repaving will eliminate potential trip hazards. Critical," meaning repairs are recommended as soon as possible. The Judicial Council of I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share or I by the BOS, staff will be the Council to the BOS, sta
Useful Life       io YEARS       Fund       TBD         Contact       P. Lopez - 755-8998       Dept. Priority       TBD         Description	Fund TBD         Dept. Priority TBD         po Franciscan Way, King City. Currently the Sheriff's Office, District Attorney, and Courts hrough Friday 8 am to 5 pm.         colspan="2">Contraction of the priority of the sheriff's Office, District Attorney, and Courts hrough Friday 8 am to 5 pm.         Contraction of the priority of the sheriff's Office, District Attorney, and Courts for the analysis of the priority of the second seco
Dept. Priority TBD         Description	Dept. Priority TBD         op Franciscan Way, King City. Currently the Sheriff's Office, District Attorney, and Court Innough Friday 8 am to 5 pm.         retion, striping, and ADA improvements. Repaying will eliminate potential trip hazards. Critical," meaning repairs are recommended as soon as possible. The Judicial Council of the the Council to reimburse the County for it's Fair Share         IP:
Description         Repave and restripe entire parking lot at the King City Courthouse, 250 Franciscan Way, King City. Currently the Sheriff's Office, District Attor occupy the building. The DA provides services to the public Monday through Priday 8 am to 5 pm.         Justification         The parking lot has completely deteriorated and will require reconstruction, striping, and ADA improvements. Repaving will eliminate potentit The project in the 2015 Facility Assessment Report as "Critical," meaning repairs are recommended as soon as possible. The Juc California is interested in completing this project. If funds are granted by the BOS, staff will work with the Council to reimburse the County for the project.         Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Complete project. The project may be constructed using JOC.         Budget       Previous FYs         Current FY       22/23       23/24       24/25       25/26       26/27         Design/Environmental       \$82,952         Construction Management       \$68,933         Construction       \$629,521	to Franciscan Way, King City. Currently the Sheriff's Office, District Attorney, and Court brough Friday 8 am to 5 pm. action, striping, and ADA improvements. Repaving will eliminate potential trip hazards. Critical," meaning repairs are recommended as soon as possible. The Judicial Council of 1 by the BOS, staff will work with the Council to reimburse the County for it's Fair Share IP: IP: t FY 22/23 23/24 24/25 25/26 26/27 Total \$82,952 \$882,952 \$68,933 \$68,933 \$629,521 \$629,521 \$125,904 \$125,904
Repave and restripe entire parking lot at the King City Courthouse, 250 Franciscan Way, King City. Currently the Sheriff's Office, District Attor occupy the building. The DA provides services to the public Monday through Friday 8 am to 5 pm.         Instification       Instifuent of the project was identified in the 2015 Facility Assessment Report as "Critical," meaning repairs are recommended as soon as possible. The Juc California is interested in completing this project. If funds are granted by the BOS, staff will work with the Council to reimburse the County for the project. The project may be constructed using JOC.         Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Complete project. The project may be constructed using JOC.         Budget       Previous FYS         Previous FYS       Current FY       22/23       23/24       24/25       25/26       26/27         Design/Environmental       \$82,952       \$82,952       \$82,952       26/27         Construction Management       \$68,933       \$629,521       \$629,521	hrough Friday 8 am to 5 pm. Inction, striping, and ADA improvements. Repaving will eliminate potential trip hazards. Critical," meaning repairs are recommended as soon as possible. The Judicial Council of I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share IP: IP: IP: IP: IP: IP: IP: IP:
occupy the building. The DA provides services to the public Monday through Friday 8 am to 5 pm.         ustification         The parking lot has completely deteriorated and will require reconstruction, striping, and ADA improvements. Repaving will eliminate potenti The project was identified in the 2015 Facility Assessment Report as "Critical," meaning repairs are recommended as soon as possible. The Juc California is interested in completing this project. If funds are granted by the BOS, staff will work with the Council to reimburse the County for the project.         roject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Complete project. The project may be constructed using JOC.         Budget          Previous FYs Current FY 22/23 23/24 24/25 25/26 26/27 Design/Environmental Construction Management \$68,933 Construction \$629,521	hrough Friday 8 am to 5 pm. Inction, striping, and ADA improvements. Repaving will eliminate potential trip hazards. Critical," meaning repairs are recommended as soon as possible. The Judicial Council of I by the BOS, staff will work with the Council to reimburse the County for it's Fair Share IP: IP: IP: IP: IP: IP: IP: IP:
The parking lot has completely deteriorated and will require reconstruction, striping, and ADA improvements. Repaving will eliminate potenti         The project was identified in the 2015 Facility Assessment Report as "Critical," meaning repairs are recommended as soon as possible. The Juc California is interested in completing this project. If funds are granted by the BOS, staff will work with the Council to reimburse the County for the project.         Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Complete project. The project may be constructed using JOC.         Budget          Previous FYs         Current FY       22/23       23/24       24/25       25/26       26/27         Design/Environmental          \$82,952         Construction Management          \$68,933         Construction          \$629,521	Critical," meaning repairs are recommended as soon as possible. The Judicial Council of l by the BOS, staff will work with the Council to reimburse the County for it's Fair Share IP: tt FY 22/23 23/24 24/25 25/26 26/27 Total \$82,952 \$82,952 \$68,933 \$629,521 \$125,904 \$125,904
The project was identified in the 2015 Facility Assessment Report as "Critical," meaning repairs are recommended as soon as possible. The Jud California is interested in completing this project. If funds are granted by the BOS, staff will work with the Council to reimburse the County for the project.         Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Complete project. The project may be constructed using JOC.         Budget       Previous FYs         Current FY       22/23       23/24       24/25       25/26       26/27         Design/Environmental       \$82,952         Construction Management       \$68,933         Construction       \$629,521	Critical," meaning repairs are recommended as soon as possible. The Judicial Council o by the BOS, staff will work with the Council to reimburse the County for it's Fair Share IP: IP: tt FY 22/23 23/24 24/25 25/26 26/27 Total \$82,952 \$82,952 \$68,933 \$629,521 \$125,904 \$125,904
the project. The project may be constructed using JOC.          Budget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27         Design/Environmental       \$82,952         Construction Management       \$68,933         Construction       \$629,521	IP: It FY 22/23 23/24 24/25 25/26 26/27 Total \$82,952 \$82,952 \$68,933 \$629,521 \$125,904 \$125,904
Budget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27         Design/Environmental       \$82,952         Construction Management       \$68,933         Construction       \$629,521	It FY 22/23 23/24 24/25 25/26 26/27 Total \$82,952 \$68,933 \$629,521 \$629,521 \$125,904 \$125,904
Budget     Previous FYs     Current FY     22/23     23/24     24/25     25/26     26/27       Design/Environmental     \$82,952     \$68,933     \$68,933     \$629,521     \$629,521     \$629,521	\$82,952 \$68,933 \$629,521 \$125,904
Budget     FYs     Current FY     22/23     23/24     24/25     25/26     26/2/       Design/Environmental     \$82,952       Construction Management     \$68,933       Construction     \$629,521	\$82,952 \$68,933 \$629,521 \$125,904
Construction Management     \$68,933       Construction     \$629,521	\$68,933       \$68,933         \$629,521       \$629,521         \$125,904       \$125,904
Construction \$629,521	\$629,521 \$629,521 \$125,904 \$125,904
	\$125,904 \$125,904
Contingency \$125,904	
	\$907,310 \$907,310
Total \$907,310	
Funding SourcesPrevious FYsCurrent FY 22/2323/2424/2525/2626/27	tt FY 22/23 23/24 24/25 25/26 26/27 Total
Unfunded \$907,310	\$907,310 \$907,310
Total \$907,310	

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depart	ment I	WFP – Architec	tural Svcs, Fac	ilities, Grounds
Funding Status First Year	– Unfunded			-		lot Started		
Useful Life 20 Years					Fund 4	02-8176		
Contact P. Lopez -	- 755-8998			Dept. Pri	iority 7	BD		
escription								
Project includes rust stain removal at s	teel guards and concr	ete, deteriorate	ed wood post :	replacement, a	nd sealin	g all wood railin	g and post.	
ustification								
This project falls in the category of pre- corrosive marine atmospheric environi resistance to seismic activity. Exposed and sealed to prevent water intrusion.	ment. Surface rust is p wood railings, concre	present on expo te surfaces, and	sed metal fra l structural pe	mework, which enetrations are	h if left ui	treated will com	promise struc	tural integrity ar
roject Status and Goals/Tasks to be Con	mpleted in the 1st Yea	r of the CIP:						
	ssess condition. Goal i Previous		vork.	23/24	24/25	25/26	26/27	Total
Preliminary inspection performed to as Budget	ssess condition. Goal i	is to complete v	22/23	23/24	24/25	25/26	26/27	
Preliminary inspection performed to as Budget Design/Environmental	ssess condition. Goal i Previous	is to complete v	22/23 \$13,920	23/24	24/25	25/26	26/27	\$13,920
Preliminary inspection performed to as Budget Design/Environmental Construction Management	ssess condition. Goal i Previous	is to complete v	22/23 \$13,920 \$15,312	23/24	24/25	25/26	26/27	\$13,920 \$15,312
Preliminary inspection performed to as Budget Design/Environmental Construction Management Construction	ssess condition. Goal i Previous	is to complete v	22/23 \$13,920 \$15,312 \$139,198	23/24	24/25	25/26	26/27	\$13,920 \$15,312 \$139,198
Preliminary inspection performed to as Budget Design/Environmental Construction Management Construction Other	ssess condition. Goal i Previous	is to complete v	22/23 \$13,920 \$15,312 \$139,198 \$20,000	23/24	24/25	25/26	26/27	\$13,920 \$15,312 \$139,198 \$20,000
Preliminary inspection performed to as Budget Design/Environmental Construction Management Construction	ssess condition. Goal i Previous	is to complete v	22/23 \$13,920 \$15,312 \$139,198	23/24	24/25	25/26	26/27	\$13,920 \$15,312 \$139,198
Preliminary inspection performed to as Budget Design/Environmental Construction Management Construction Other	ssess condition. Goal i Previous	is to complete v	22/23 \$13,920 \$15,312 \$139,198 \$20,000	23/24	24/25	25/26	26/27	\$13,920 \$15,312 \$139,198 \$20,000
Preliminary inspection performed to as Budget Design/Environmental Construction Management Construction Other Contingency	ssess condition. Goal i Previous	is to complete v	22/23 \$13,920 \$15,312 \$139,198 \$20,000 \$54,079	23/24	24/25	25/26	26/27	\$13,920 \$15,312 \$139,198 \$20,000 \$54,079
Design/Environmental Construction Management Construction Other Contingency Total	ssess condition. Goal i Previous FYs Previous	is to complete v Current FY	22/23 \$13,920 \$15,312 \$139,198 \$20,000 \$54,079 \$242,509					\$13,920 \$15,312 \$139,198 \$20,000 \$54,079 \$242,509

Et Immediate Health /Safety	0	Ez	GARE Score (Maximum 6):	1
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	1
F4 – Security Issue:	0	F10 – Matching Funds:	0	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience	<u>. 0</u>	F12 – Repairs Cost Effective: 5	Improve Open Space/Environment:	0
	. 0	The Repuls cost Directive. 5	Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Improve Quality of Life/Race/Health Equity: o

Improve Services to Vulnerable Populations: o

0

Improve Open Space/Environment:

oject name: East Garrison-Watkins	Suite Demo I III	ing Kange and	i Kange Op	S				
<b>Type</b> Building <b>Funding Status</b> First Year – <b>Useful Life</b>	Unfunded			-	ertment PW et Phase Des Fund 404	ign/Planning	tural Svcs, Fac	ilities, Grounds
<b>Contact</b> 831.796.609	1			Dept. 1	Priority Low	<i>ā</i>		
Description								
Public Works, Facilities & Parks Departm Army through 1990. The structures were v one small range operations building behir	wood framing on c							
Justification								
The structures are in a state of disuse and to naturalization and habitat restoration o		ent an attractive	e nuisance as	s well as a hea	alth and safety	hazard. Remo	oval of the strue	ctures contribu
Project Status and Goals/Tasks to be Comp	leted in the 1st Yea	r of the CIP:						
Complete project in FY23								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$20,940	\$15,610					\$36,550
Construction Management			\$26,209					\$26,209
Construction			\$250,000					\$250,000
Contingency			\$25,000					\$25,000
Total		\$20,940	\$316,819					\$337,759
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Capital Projects Fund 402		\$20,940						\$20,940
Unfunded			\$316,819					\$337,759
Total		\$20,940	\$316,819					\$337,759
		). 15						
Prior	ity Score (May 100							
	ity Score (Max 100	<u>,                                     </u>			GARES	Score (Maximi	1m 6).	0
F1 – Immediate Health/Safety:	0 F	'7 – < 3 Yrs to I				Score (Maximu ute to Commu		o agement: o
	0 F		ystem Efficie	ency: 0	Contrib	ute to Commu	ım 6): ınity Civic Eng r Involved Plar	agement: 0

B-47

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff

Experience:

0

0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Department	PWFP - Architec	tural Svcs, Fac	ilities, Grounds
Funding Status First Yea	ar – Unfunded			Project Phase	Not Started		
Useful Life 20 YEA	RS			Fund	402-8176		
Contact P. Lopez	- 755-8998			Dept. Priority	TBD		
escription							
Remove and replace deteriorated she from previous year. Staff is proposing in poor condition. Several areas have assets and prevent potential employed 12,100 square feet.	an overlay versus a co had leaks and were rep	mplete tear-off aired. The roof	and replacen is beyond its	nent. The roof consis useful life and needs	ts of the original sta replacement. Repl	nding seam m acement would	etal roofing and l preserve Cour
ustification							
The old estimate of \$408,243 was dee	reased to \$268,147 as Previous					/Tasks: Compl 26/27	ete roof Total
The old estimate of \$408,243 was dee replacement project. Budget	reased to \$268,147 as	a more accurate	22/23				Total
The old estimate of \$408,243 was dee replacement project.	reased to \$268,147 as Previous	a more accurate					
The old estimate of \$408,243 was dee replacement project. Budget	reased to \$268,147 as Previous	a more accurate	22/23				Total
The old estimate of \$408,243 was dee replacement project. Budget Design/Environmental	reased to \$268,147 as Previous	a more accurate	22/23 \$18,147				Total \$18,147
The old estimate of \$408,243 was dee replacement project. Budget Design/Environmental Construction Management	reased to \$268,147 as Previous	a more accurate	22/23 \$18,147 \$19,962				Total \$18,147 \$19,962
The old estimate of \$408,243 was dee replacement project. Budget Design/Environmental Construction Management Construction	reased to \$268,147 as Previous	a more accurate	22/23 \$18,147 \$19,962 \$181,470				Total \$18,147 \$19,962 \$181,470
The old estimate of \$408,243 was dee replacement project. Budget Design/Environmental Construction Management Construction Other	reased to \$268,147 as Previous	a more accurate	22/23 \$18,147 \$19,962 \$181,470 \$3,200				Total \$18,147 \$19,962 \$181,470 \$3,200
Design/Environmental Construction Management Construction Other Contingency	reased to \$268,147 as Previous	a more accurate	22/23 \$18,147 \$19,962 \$181,470 \$3,200 \$45,368		25 25/26		Total \$18,147 \$19,962 \$181,470 \$3,200 \$45,368

Total \$268,147 \$268,147

				GARE Score (Maximum 6):	1
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Engagement:	0
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:		Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F10 – Matching Funds:		Smart Growth Neighborhood Services:	1
F5 – Voluntary ADA Improvement:	0			Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff	10	F11 – Reduce Repair Costs:	10	Improve Open Space/Environment:	0
Experience:		F12 – Repairs Cost Effective:	5	Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depart	ment PWFP	– Architectur	al Svcs, Facilit	ies, Ground
Funding Status First Year – Unf	unded			Project F	Phase Not St	arted		
Useful Life Varies				:	Fund 402-8	176		
Contact F. Kabwasa-Gree	en x4805			Dept. Pri	ority			
scription								
rovide a five-year phased approach to imple astallation of security cameras, fencing/gates								ıde design a
stification								
he County has completed assessments of Co ractice including best practices outlined by I ecommend various measures to enhance the ghting, fencing, gates, landscaping, security	Department of physical secu	f Homeland Secu urity of existing f	ırity, FEMA ( acilities. Exan	Guidelines for B nples include en	uildings and i nhanced secur	nfrastructure ity barriers, ad	Protection. Th lditional exter	e assessmer
oject Status and Goals/Tasks to be Complete	d in the 1st Y	ear of the CIP:						
nstall a security screening system including i	netal detecto	rs and associated	l equipment a	t 168 Alisal per	the security r	eport findings	/recommenda	tions I.A.2.
A.2.2 and I.A3.2 i. Based on available progra nplementation progress as work is complete		elect one or mor	e projects fro	m the Security .	Assessment fo	r implementat	ion. This Proj	ect will trac
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$20,000		\$71,859	\$300,000	\$300,000	\$300,000	\$300,000	\$1,291,85
Construction Management	\$10,000		\$47,906	\$300,000	\$300,000	\$300,000	\$300,000	\$1,257,90
Construction	\$80,000		\$479,062	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,559,00
Contingency				\$525,000	\$525,000	\$525,000	\$525,000	\$2,100,0
Total	\$110,000	I	\$598,827	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$11,208,8
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 478	\$110,000	)						\$110,000
	<i><b></b></i>		<b>#=</b> 00.00 <b>=</b>		<b>#</b> 2 (2 <b>=</b> 222	<b>#</b> 2 (2 <b>=</b> 222	<b>#</b> 2 (2 <b>=</b> 222	
Unfunded Total	\$110,000		\$598,827 \$598,827	\$2,625,000	\$2,625,000 \$2,625,000	\$2,625,000 \$2,625,000	\$2,625,000 \$2,625,000	\$11,098,8 \$11,208,8
Total	\$110,000	'	\$ <u>5</u> 90,027	φ2,02 <u>5</u> ,000	\$2,025,000	\$2,025,000	\$2,025,000	φ11,200,0
Priority S	core (Max 10	0): 20						
					GARE Sco	re (Maximum	6):	0
	0	F7 - < 3 Yrs to I				e to Communi		
	5 10	F8 – Improve S		ncy: 0	-	Stakeholder In		
F2 – Significant Health/Safety ·	5	F9 – Green Ene				wth Neighbor		-
	0	F10 – Matching				Quality of Life/		
F4 – Security Issue:	0	<b>D</b> ., <b>D</b> 1 <b>D</b>						
F4 – Security Issue: F5 – Voluntary ADA Improvement: F6 – Improve Public/Staff	0	F11 – Reduce Re F12 – Repairs C	-		Improve C	pen Space/Er	vironment:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Resident/Stakeholder Involved Planning:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: o

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

0

1

0

m n:1.J'				D	when out Div	ED 41-2+	hund Green E	lition Course 1
<b>Type</b> Building <b>Funding Status</b> First Year –	Unfunded			-	t Phase Not		tural Svcs, Fac	indes, Ground
Useful Life	Unfullated			rrojec	Fund 402			
Contact F. Kabwasa-	Green x4805			Dept. I	Priority			
				-	-			
escription								
Design and implement repair and repave A 20% contingency was added to the proj						de Parking Lo	t Repair Progr	am for FY 21/2
stification								
Parking lot exhibits numerous cracks and	potholes.							
oject Status and Goals/Tasks to be Comp	leted in the 1st Yea	r of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Design/Environmental		Current FY	22/23 \$91,161	23/24	24/25	25/26	26/27	Total \$91,161
		Current FY		23/24	24/25	25/26	26/27	
Design/Environmental		Current FY	\$91,161	23/24	24/25	25/26	26/27	\$91,161
Design/Environmental Construction Management		Current FY	\$91,161 \$41,652	23/24	24/25	25/26	26/27	\$91,161 \$41,652
Design/Environmental Construction Management Construction		Current FY	\$91,161 \$41,652 \$380,387	23/24	24/25	25/26	26/27	\$91,161 \$41,652 \$380,387
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment		Current FY	\$91,161 \$41,652 \$380,387 \$76,077	23/24	24/25	25/26	26/27	\$91,161 \$41,652 \$380,387 \$76,077
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment		Current FY Current FY	\$91,161 \$41,652 \$380,387 \$76,077 \$589,277	23/24	24/25	25/26	26/27 26/27	\$91,161 \$41,652 \$380,387 \$76,077
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Total	FYs Previous		\$91,161 \$41,652 \$380,387 \$76,077 \$589,277					\$91,161 \$41,652 \$380,387 \$76,077 \$589,277
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Total Funding Sources	FYs Previous		\$91,161 \$41,652 \$380,387 \$76,077 \$589,277 22/23					\$91,161 \$41,652 \$380,387 \$76,077 \$589,277 Total
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Total Funding Sources Unfunded	FYs Previous		\$91,161 \$41,652 \$380,387 \$76,077 \$589,277 22/23 \$589,277					\$91,161 \$41,652 \$380,387 \$76,077 \$589,277 Total \$589,277
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Total Funding Sources Unfunded Total	FYs Previous	Current FY	\$91,161 \$41,652 \$380,387 \$76,077 \$589,277 22/23 \$589,277					\$91,161 \$41,652 \$380,387 \$76,077 \$589,277 Total \$589,277
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Total Funding Sources Unfunded Total	FYs Previous FYs ity Score (Max 100	Current FY	\$91,161 \$41,652 \$380,387 \$76,077 \$589,277 22/23 \$589,277 \$589,277	23/24	24/25		26/27	\$91,161 \$41,652 \$380,387 \$76,077 \$589,277 Total \$589,277

F3 - Significant Health/Safety :

F5 - Voluntary ADA Improvement:

F4 - Security Issue:

Experience:

F6 – Improve Public/Staff

5

0

0

10

F9 – Green Energy Element:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F10 - Matching Funds:

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depa	rtment 1	WFP – Architec	tural Svcs, Fac	ilities, Grounds
Funding Status First Year -	- Unfunded			Project	t Phase	Design/Planning		
Useful Life 10 YEARS					Fund 1	BD		
<b>Contact</b> Thomas Mo	ontoya 831.796.6433	3		Dept. F	Priority 1	N/A		
escription								
Conduct Phase II planning, design, and ( The project includes a second floor train modifications to the Public Defender's sp	ing center, supervise	orial district to	uchdown offic	ce suite, and	conference	room. This proje	ect may also in	
istification								
Phase 1 tenant improvements were comp mprovements will focus on re-use of un								r. Phase II tena
1	1 1		5	2	1			
oject Status and Goals/Tasks to be Com	pleted in the 1st Yea	r of the CIP:						
roject Status and Goals/Tasks to be Com Complete planning, design, and begin co	•		Order Contr	acting Progra	am.			
	onstruction through Previous			acting Progra 23/24	am. 24/25	25/26	26/27	Total
Complete planning, design, and begin co Budget	onstruction through	the County Job	22/23			25/26	26/27	
Complete planning, design, and begin or Budget Design/Environmental	onstruction through Previous	the County Job	22/23 \$120,000			25/26	26/27	\$120,000
Complete planning, design, and begin co Budget Design/Environmental Construction Management	onstruction through Previous	the County Job	22/23 \$120,000 \$120,000			25/26	26/27	\$120,000 \$120,000
Complete planning, design, and begin or Budget Design/Environmental Construction Management Construction	onstruction through Previous	the County Job	22/23 \$120,000 \$120,000 \$600,000			25/26	26/27	\$120,000 \$120,000 \$600,000
Complete planning, design, and begin co Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	onstruction through Previous	the County Job	22/23 \$120,000 \$120,000 \$600,000 \$200,000			25/26	26/27	\$120,000 \$120,000 \$600,000 \$200,000
Complete planning, design, and begin co Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	onstruction through Previous	the County Job	22/23 \$120,000 \$120,000 \$600,000 \$200,000 \$210,000	23/24		25/26	26/27	\$120,000 \$120,000 \$600,000 \$200,000 \$210,000
Complete planning, design, and begin co Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	onstruction through Previous	the County Job	22/23 \$120,000 \$120,000 \$600,000 \$200,000	23/24		25/26	26/27	\$120,000 \$120,000 \$600,000 \$200,000
Complete planning, design, and begin co Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	onstruction through Previous	the County Job	22/23 \$120,000 \$120,000 \$600,000 \$200,000 \$210,000 \$1,250,000	23/24		25/26	26/27	\$120,000 \$120,000 \$600,000 \$200,000 \$210,000
Complete planning, design, and begin or Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	Previous Previous FYs	the County Job Current FY	22/23 \$120,000 \$120,000 \$600,000 \$200,000 \$210,000 \$1,250,000	23/24	24/25			\$120,000 \$120,000 \$600,000 \$200,000 \$210,000 \$1,250,000

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End o
F2 - Future Health/Safety:	0	1/ 3113 to Elid 0

F2 – Future Health/Safety:

F4 – Security Issue:

Experience:

F3 - Significant Health/Safety :

F5 – Voluntary ADA Improvement: F6 – Improve Public/Staff

0	$F_7 - < 3$ Yrs to End of Useful Life: 0	-
0	F8 – Improve System Efficiency: 0	-
0	F9 – Green Energy Element:	-
5	F10 – Matching Funds:	
0	F11 – Reduce Repair Costs:	1
10	F12 – Repairs Cost Effective:	1
		1

GARE Score (Maximum 6): 0 Contribute to Community Civic Engagement: 0 Resident/Stakeholder Involved Planning: 0 Smart Growth Neighborhood Services: 0 Improve Quality of Life/Race/Health Equity: 0 Improve Open Space/Environment: 0 Improve Services to Vulnerable Populations: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWFP 2017-03								
Project name: Laurel Yard Bldg C Ro	of Repairs - 8	855 E Laurel Dr	Salinas					
Type Building				Depa	rtment PW	FP – Architec	tural Svcs, Fac	ilities, Grounds
<b>Funding Status</b> First Year –	Unfunded			Projec	t Phase Not	Started		
Useful Life 20 YEARS					Fund 402	2-8176		
Contact P. Lopez - 7.	55-8998			Dept. I	Priority TB	)		
Description								
Remove and replace deteriorated sheet n from previous year. Staff is now proposin of the original standing seam metal roofi- need of replacement. The adjacent wood- adjacent portable building has a standing Radio. It was built in 1976. It has one atta	ng an overlay (1 ng and is gener frame building seam metal ro	to year warranty) v rally in poor condit g has built up roofi pof that appears to	versus a comp tion. Several a ing that appea have had leal	lete tear off an areas had leak ars to have had as in the past a	nd replacements and were rep several leaks and needs rep	nt. The main sl paired. The roo in the past an	hop bay struct of is beyond its id needs replac	ure roof consists s useful life and in cement. The
Justification								
Repairs would preserve County facility as	ssets and preve	ent potential emplo	oyee health an	d safety conce	erns related to	water damag	e to appurtena	nces/equipment.
Project Status and Goals/Tasks to be Comp	pleted in the 1s	t Year of the CIP:						
First Year Goals/Tasks: Complete roof re	pairs and over	lay. Construction r	nay be compl	eted via Job C	order Contract	ing (JOC).		
Budget	Previo FYs	ous Current Fy	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$31,634					\$31,634
Construction Management			\$34,639					\$34,639
Construction			\$316,340					\$316,340
Other			\$10,000					\$10,000
Contingency			\$47,451					\$47,451
Total			\$440,064					\$440,064
	Previo	115						
Funding Sources	FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$440,064					\$440,064
Total			\$440,064					\$440,064
Prior	rity Score (Max	x 100): 45						
	GARE Score (Maximum 6):			um 6):	1			
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to Life:	End of Usefu	l 10		oute to Commu	unity Civic	0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	5	F8 – Improve S	System Efficie	ency: 0	Engage		Involv- 1 Di	
F4 – Security Issue:	5 0	F9 – Green En	ergy Element	:		,	r Involved Plan	5
F4 – Security Issue: F5 – Voluntary ADA Improvement:		F10 – Matchin	g Funds:			0	oorhood Servic	
F6 – Improve Public/Staff		F11 – Reduce F	Repair Costs:	10			ife/Race/Healt	
Experience:	10	F12 – Repairs (	Cost Effective	: 5	Improv	e Open Space,	/Environment	: 0

Improve Services to Vulnerable Populations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				-			tural Svcs, Fac	ilities, Grounds
Funding Status First Year -	Unfunded				Phase Not			
Useful Life 20 YEARS					Fund 402	·		
Contact P. Lopez - 7	55-8998			Dept. Pri	iority TBI	)		
scription								
Replace perimeter fencing and gates at the technical states at the technical states are built of this project. arbwire								
stification								
Employee safety, security, and preservat lamage and loss of equipment. Project w or trespassing and conflicts with heavy o	as recommended	in the Security A						
oject Status and Goals/Tasks to be Com	pleted in the 1st Y	ear of the CIP:						
Complete project. Construction may be c	ompleted via Job	Order Contraction	ng (JOC).					
Complete project. Construction may be c Budget	ompleted via Job Previous FYs	Order Contractio		23/24	24/25	25/26	26/27	Total
	Previous			23/24	24/25	25/26	26/27	Total \$40,000
Budget	Previous		22/23	23/24	24/25	25/26	26/27	
Budget Design/Environmental	Previous		22/23 \$40,000	23/24	24/25	25/26	26/27	\$40,000
Budget Design/Environmental Construction Management	Previous		22/23 \$40,000 \$44,000	23/24	24/25	25/26	26/27	\$40,000 \$44,000
Budget Design/Environmental Construction Management Construction	Previous		22/23 \$40,000 \$44,000 \$400,000	23/24	24/25	25/26	26/27	\$40,000 \$44,000 \$400,000
Budget Design/Environmental Construction Management Construction Contingency	Previous		22/23 \$40,000 \$44,000 \$400,000 \$140,000	23/24	24/25	25/26	26/27	\$40,000 \$44,000 \$400,000 \$140,000
Budget Design/Environmental Construction Management Construction Contingency	Previous		22/23 \$40,000 \$44,000 \$400,000 \$140,000 \$624,000	23/24	24/25	25/26	26/27 26/27	\$40,000 \$44,000 \$400,000 \$140,000
Budget Design/Environmental Construction Management Construction Contingency Total	Previous FYs Previous	Current FY	22/23 \$40,000 \$44,000 \$400,000 \$140,000 \$624,000					\$40,000 \$44,000 \$400,000 \$140,000 \$624,000

F6 – Improve Public/Staff Experience:

0

 Reduce Repair Costs: F11 F12 – Repairs Cost Effective: Improve Open Space/Environment: 0 Improve Services to Vulnerable Populations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depar	tment PW	FP – Architect	ural Svcs, Fac	ilities, Grounds
Funding Status First Year	Funding Status First Year – Unfunded				Phase Not	t Started		
Useful Life 10 YEARS	Useful Life 10 YEARS			Fund TBD				
Contact P. Lopez	- 755-8998			Dept. Pr	riority TB	TBD		
escription								
This project proposes to repave and res building provides services for Civil, Do								
ustification								
The project preserves an existing asset	and eliminates poten	tial hazards du	e to uneven o	r broken pave	ment. Parkiı	ng lot will requ	ire ADA impro	ovements.
roject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	ur of the CIP:						
roject Status and Goals/Tasks to be Co FY 20/21 Goals/Tasks: Complete Proje	*		via Job Order	Contracting (	JOC).			
. ,	*			Contracting ( 23/24	JOC). 24/25	25/26	26/27	Total
FY 20/21 Goals/Tasks: Complete Proje	ect. Construction may Previous	be completed v				25/26	26/27	Total \$69,000
FY 20/21 Goals/Tasks: Complete Proje Budget	ect. Construction may Previous	be completed v	22/23			25/26	26/27	
FY 20/21 Goals/Tasks: Complete Proje Budget Design/Environmental	ect. Construction may Previous	be completed v	22/23 \$69,000			25/26	26/27	\$69,000
FY 20/21 Goals/Tasks: Complete Proje Budget Design/Environmental Construction Management	ect. Construction may Previous	be completed v	22/23 \$69,000 \$75,900			25/26	26/27	\$69,000 \$75,900
FY 20/21 Goals/Tasks: Complete Proje Budget Design/Environmental Construction Management Construction	ect. Construction may Previous	be completed v	22/23 \$69,000 \$75,900 \$690,000			25/26	26/27	\$69,000 \$75,900 \$690,000
FY 20/21 Goals/Tasks: Complete Proje Budget Design/Environmental Construction Management Construction Contingency	ect. Construction may Previous	be completed v	22/23 \$69,000 \$75,900 \$690,000 \$241,500			25/26	26/27	\$69,000 \$75,900 \$690,000 \$241,500
FY 20/21 Goals/Tasks: Complete Proje Budget Design/Environmental Construction Management Construction Contingency Total	ect. Construction may Previous FYs Previous	be completed v	22/23 \$69,000 \$75,900 \$690,000 \$241,500 \$1,076,400	23/24	24/25			\$69,000 \$75,900 \$690,000 \$241,500 \$1,076,400

F1 – Immediate Health/Safety:	0		GARE Score (Maximum 6):	1
F2 – Future Health/Safety:	5	$F_7 - < 3$ Yrs to End of Useful Life: 10	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	5	F8 – Improve System Efficiency: 0 F9 – Green Energy Element:	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:		F10 – Matching Funds:	Smart Growth Neighborhood Services:	1
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds: F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff	0	1	Improve Open Space/Environment:	0
Experience:	0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	

# Monterey County Capital Improvement Plan - 5 Year Plan

<b>Type</b> Building <b>Funding Status</b> First Year – Unfunded				-			tural Svcs, Fac	ilities, Ground
Useful Life 10 YEAR	5			Project Phase Not Started Fund 402-8176 Dept. Priority TBD				
Contact P. Lopez - 755-8998								
escription								
Paint lobby and common areas of Adm 2019/20, now unfunded.	ninistration Building a	t 168 West Alis	al, Salinas. '	This project w	as planned as	part of the Scl	neduled Mainte	enance for FY
ustification								
General appearance has deteriorated a after hours and scale exceeds capabilit		pancy. Existing	paint is une	wen, soiled, a	nd peeling due	to wear and e	exposure. Worl	k must be done
roject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	ur of the CIP:						
Complete project. Funding is requeste	d due to insufficient C	OWCAP dollars	s to fund thi	s scheduled m	naintenance.			
	Previous							_
Budget	FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$25,267					\$25,267
Design/Environmental Construction Management			\$25,267 \$27,793					\$25,267 \$27,793
5,								
Construction Management			\$27,793					\$27,793
Construction Management Construction			\$27,793 \$252,667					\$27,793 \$252,667
Construction Management Construction Contingency	Previous FYs	Current FY	\$27,793 \$252,667 \$50,533	23/24	24/25	25/26	26/27	\$27,793 \$252,667 \$50,533
Construction Management Construction Contingency Total		Current FY	\$27,793 \$252,667 \$50,533 \$356,260	23/24	24/25	25/26	26/27	\$27,793 \$252,667 \$50,533 \$356,260
Construction Management Construction Contingency Total Funding Sources		Current FY	\$27,793 \$252,667 \$50,533 \$356,260 22/23	23/24	24/25	25/26	26/27	\$27,793 \$252,667 \$50,533 \$356,260 Total
Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs		\$27,793 \$252,667 \$50,533 \$356,260 22/23 \$356,260	23/24	24/25	25/26	26/27	\$27,793 \$252,667 \$50,533 \$356,260 Total \$356,260
Construction Management Construction Contingency Total Funding Sources Unfunded Total			\$27,793 \$252,667 \$50,533 \$356,260 22/23 \$356,260	23/24		25/26		\$27,793 \$252,667 \$50,533 \$356,260 Total \$356,260

F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	
F5 – Voluntary ADA Improvement:	
F6 – Improve Public/Staff Experience:	10

10
0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Equipmen		Department	PWFP – Archite	ctural Svcs, Fac	ilities, Grounds			
Funding Status First Year	Funding Status First Year – Unfunded			Project Phase Not Started				
Useful Life 10 Years	Useful Life 10 Years Contact P. Lopez - 755-8998			Fund TBD				
Contact P. Lopez				Dept. Priority TBD				
escription								
Install security cameras in parking lots	around the Schilling	Campus.						
ustification								
installing security cameras can identif been broken into and equipment has b				idalism, and pede	strian trips and fa	lls. Several Cou	nty vehicles hav	
oject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	ur of the CIP:						
,,,,								
	of security cameras.							
	of security cameras. Previous FYs	Current FY	22/23 2	3/24 24/2	5 25/26	26/27	Total	
FY 21/22 Goal - Complete installation	Previous	Current FY	22/23 2 \$6,500	3/24 24/2	5 25/26	26/27	Total \$6,500	
FY 21/22 Goal - Complete installation Budget	Previous	Current FY	, _	3/24 24/2	5 25/26	26/27		
FY 21/22 Goal - Complete installation Budget Design/Environmental	Previous	Current FY	\$6,500	3/24 24/2	5 25/26	26/27	\$6,500	
FY 21/22 Goal - Complete installation Budget Design/Environmental Construction Management	Previous	Current FY	\$6,500 \$7,150	3/24 24/2	5 25/26	26/27	\$6,500 \$7,150	
FY 21/22 Goal - Complete installation Budget Design/Environmental Construction Management Construction	Previous	Current FY	\$6,500 \$7,150 \$65,000	3/24 24/2	5 25/26	26/27	\$6,500 \$7,150 \$65,000	
FY 21/22 Goal - Complete installation Budget Design/Environmental Construction Management Construction Other	Previous	Current FY	\$6,500 \$7,150 \$65,000 \$5,000	3/24 24/2	5 25/26	26/27	\$6,500 \$7,150 \$65,000 \$5,000	
FY 21/22 Goal - Complete installation Budget Design/Environmental Construction Management Construction Other Contingency	Previous	Current FY	\$6,500 \$7,150 \$65,000 \$5,000 \$22,750 \$106,400	3/24 24/2		26/27	\$6,500 \$7,150 \$65,000 \$5,000 \$22,750	
FY 21/22 Goal - Complete installation Budget Design/Environmental Construction Management Construction Other Contingency Total	Previous FYs		\$6,500 \$7,150 \$65,000 \$5,000 \$22,750 \$106,400				\$6,500 \$7,150 \$65,000 \$5,000 \$22,750 \$106,400	

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life:
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:
F4 – Security Issue:	5	F10 – Matching Funds:
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Equipment				Depa	rtment PW	FP – Architec	tural Svcs, Fac	ilities, Grounds
Funding Status First Year	– Unfunded			Projec	t Phase Not	Started		
Useful Life 10 Years				Fund TBD				
Contact P. Lopez - 755-8998				Dept. Priority TBD				
scription								
eplace existing obsolete security came 1 the County's Facility Security Assess						at Laurel Yar	d are identifie	d as a critical ne
stification								
he campus. The Yard has been broken ard may experience trespassing and c chicle accidents and pedestrian slips a	onflicts between heav							
ject Status and Goals/Tasks to be Cor	mpleted in the 1st Yea	ur of the CIP:						
ject Status and Goals/Tasks to be Cor		ar of the CIP:						
	mpleted in the 1st Yea Previous FYs	ur of the CIP: Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget	Previous		22/23 \$18,874	23/24	24/25	25/26	26/27	Total \$18,874
Budget Design/Environmental	Previous			23/24	24/25	25/26	26/27	
Budget Design/Environmental Construction Management	Previous		\$18,874	23/24	24/25	25/26	26/27	\$18,874
Budget Design/Environmental Construction Management Construction	Previous		\$18,874 \$20,761	23/24	24/25	25/26	26/27	\$18,874 \$20,761
Budget Design/Environmental Construction Management Construction Other	Previous		\$18,874 \$20,761 \$188,735	23/24	24/25	25/26	26/27	\$18,874 \$20,761 \$188,735
Budget Design/Environmental Construction Management Construction Other Contingency	Previous		\$18,874 \$20,761 \$188,735 \$10,000	23/24	24/25	25/26	26/27	\$18,874 \$20,761 \$188,735 \$10,000
Budget Design/Environmental Construction Management Construction Other Contingency Total	Previous		\$18,874 \$20,761 \$188,735 \$10,000 \$37,747 \$276,117	23/24	24/25	25/26	26/27	\$18,874 \$20,761 \$188,735 \$10,000 \$37,747
oject Status and Goals/Tasks to be Cor Budget Design/Environmental Construction Management Construction Other Contingency Total Funding Sources Unfunded	Previous FYs Previous	Current FY	\$18,874 \$20,761 \$188,735 \$10,000 \$37,747 \$276,117					\$18,874 \$20,761 \$188,735 \$10,000 \$37,747 \$276,117

## Priority Score (Max 100): 25

F1 – Immediate Health/Safety:	0	F7 - <
F2 – Future Health/Safety:	5	 F8 – Ir
F3 – Significant Health/Safety :	5	F9 – G
F4 – Security Issue:	5	F10 - I
F5 – Voluntary ADA Improvement:	0	F11 - F
F6 – Improve Public/Staff Experience:	0	F12 – H

F7 - < 3 Yrs to End of Useful Life:</td>10F8 - Improve System Efficiency:0F9 - Green Energy Element:5F10 - Matching Funds:5F11 - Reduce Repair Costs:5F12 - Repairs Cost Effective:5

GARE Score (Maximum 6):0Contribute to Community Civic Engagement:0Resident/Stakeholder Involved Planning:0Smart Growth Neighborhood Services:0Improve Quality of Life/Race/Health Equity:0Improve Open Space/Environment:0Improve Services to Vulnerable Populations:0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

	,	Semining I I C	Salinas					
Type Building				Depa	artment PW	FP – Architec	tural Svcs, Fac	ilities, Grounds
Funding Status First Year -	- Unfunded			Projec	t Phase Not	Started		
Useful Life					Fund			
Contact P. Lopez - 7	755-8998			Dept. 1	Priority TB	D		
escription								
Remove chain-link fence and install an a Secure fence is included in the County's			azor wire or	CMU block b	ehind the Sch	illing Building	in the gated F	leet parking lot.
stification								
Over the last couple of years, the existing he parking lot and prevent/discourage p						ient has been s	stolen. Installa	tion will secure
oject Status and Goals/Tasks to be Com	pleted in the 1st Yea	r of the CIP:						
,								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
		Current FY	22/23 \$11,490	23/24	24/25	25/26	26/27	Total \$11,490
Budget		Current FY	, 0	23/24	24/25	25/26	26/27	
Budget Design/Environmental		Current FY	\$11,490	23/24	24/25	25/26	26/27	\$11,490
Budget Design/Environmental Construction Management		Current FY	\$11,490 \$12,638	23/24	24/25	25/26	26/27	\$11,490 \$12,638
Budget Design/Environmental Construction Management Construction		Current FY	\$11,490 \$12,638 \$114,895	23/24	24/25	25/26	26/27	\$11,490 \$12,638 \$114,895
Budget Design/Environmental Construction Management Construction Other		Current FY	\$11,490 \$12,638 \$114,895 \$5,000	23/24	24/25	25/26	26/27	\$11,490 \$12,638 \$114,895 \$5,000
Budget Design/Environmental Construction Management Construction Other Contingency		Current FY	\$11,490 \$12,638 \$114,895 \$5,000 \$22,979	23/24	24/25	25/26	26/27	\$11,490 \$12,638 \$114,895 \$5,000 \$22,979
Budget Design/Environmental Construction Management Construction Other Contingency Total	FYs Previous		\$11,490 \$12,638 \$114,895 \$5,000 \$22,979 \$167,002					\$11,490 \$12,638 \$114,895 \$5,000 \$22,979 \$167,002

F2 - Future Health/Safety:       5         F3 - Significant Health/Safety:       5         F4 - Security Issue:       5         F10 - Matching Funds:	F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life:	0
F3 – Significant Health/Safety :       5       F9 – Green Energy Element:         F4 – Security Issue:       5       F10 – Matching Funds:         F5 – Voluntary ADA Improvement:       0       F11 – Reduce Repair Costs:	F1 – Inineulate Health/Salety.	0	F/= < 3 fis to End of Oseful Life.	0
54 - Security Issue:     5     F10 - Matching Funds:       75 - Voluntary ADA Improvement:     0     F11 - Reduce Repair Costs:	F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0
75 - Voluntary ADA Improvement:     0     F11 - Reduce Repair Costs:	F3 – Significant Health/Safety :	5	F9 – Green Energy Element:	
	F4 – Security Issue:	5	F10 – Matching Funds:	
76 – Improve Public/Staff Experience: 0 F12 – Repairs Cost Effective:	F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	
	F6 – Improve Public/Staff Experience:	: 0	F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building					Departme	nt PW	FP – Architect	ural Svcs, Fac	cilities, Ground
Funding Status First Year – U	nfunded				Project Pha	se Des	ign/Planning		
Useful Life 35 years					Fu	<b>1d</b> 404	ŀ		
Contact Lindsay Lerab	ole - (831) 755	5-5061			Dept. Priori	ty			
scription									
oard Referral 2017.20 - Lease agreement l alinas for the implementation of a Skate a iost densely populated community among nd 12,800 sf bike park. Both amenities wo rail network (enhanced trail crossing at Ve esign features, including a bioswale, and b	nd Bike Park s several regio ould be fenceo eterans way, 1	. The p onal re d and a not inc	proposed faci creation ame access permit luded in prop	lity is is on 1.7 nities. The pr ted only durir posal at this ti	acres on County of oposed project inc ag daylight hours. me but may be cor	owned p lude the 2) Insta istructee	roperty. Strate following iten llation of signa d at a later dat	egically locate ns: 1) new 9,4 uge improvem e) 3) Installat	d in the County 70sf skate park ents to existing ion of low impa
stification									
arks Commission and Board of Supervisor ompleted per the terms of the application			provement as	s a priority pro	oject for Prop 68 f	unding	with the obliga	tion a project	shall be
pject Status and Goals/Tasks to be Comple	eted in the 1st	t Year (	of the CIP:						
Y 21/21 - staff have completed community ssessments. Contingent on Prop 68 grant :								nd completed	environmental
	Previo	us				,			
Budget	FYs		Current FY	22/23	23/24 24	ļ/25	25/26	26/27	Total
Design/Environmental				\$400,000					\$400,000
Construction Management					\$100,000				\$100,000
Construction					\$02,250,000				\$2,250,00
Contingency					\$250,000				\$250,000
Total				\$400,000	\$2,600,000				\$3,000,00
		us	Current FY	22/23	23/24 24	ļ/25	25/26	26/27	Total
Funding Sources	Previo FYs								\$3,000,00
Funding Sources Prop 68 Grant (Pending Approval)				\$400,000	\$2,600,000				
				\$400,000 \$400,000	\$2,600,000 \$2,600,000				\$3,000,00
Prop 68 Grant (Pending Approval) Total		100):	10						\$3,000,00
Prop 68 Grant (Pending Approval) Total	FYs	,		\$400,000	\$2,600,000	GARE S	Score (Maximu	um 6):	\$3,000,00
Prop 68 Grant (Pending Approval) Total <u>Priorit</u>	FYs y Score (Max	F7	– < 3 Yrs to I	\$400,000 End of Useful	\$2,600,000		Geore (Maximu ute to Commu	-	4
Prop 68 Grant (Pending Approval) Total 	FYs y Score (Max 0	F7 F8	– < 3 Yrs to I	\$400,000 End of Useful ystem Efficien	\$2,600,000	Contrib Resider	ute to Commu nt/Stakeholder	nity Civic Eng Involved Plan	4 gagement: 0 nning: 0
Prop 68 Grant (Pending Approval) Total <u>Priority</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety:	FYs y Score (Max 0 0	F7 F8 F9	– < 3 Yrs to I – Improve Sy	\$400,000 End of Useful ystem Efficien rgy Element:	\$2,600,000	Contrib Resider Smart C	ute to Commu nt/Stakeholder Growth Neighb	nity Civic Eng Involved Play orhood Servio	4 gagement: 0 nning: 0 ces: 1
Prop 68 Grant (Pending Approval) Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u> <u>F4 – Security Issue:</u> <u>F5 – Voluntary ADA Improvement:</u>	FYs y Score (Max 0 0 0	F7 F8 F9 F10	– < 3 Yrs to H – Improve Sy – Green Ener	\$400,000 End of Useful system Efficien rgy Element: Funds:	\$2,600,000	Contrib Residen Smart C Improve	ute to Commu at/Stakeholder Growth Neighb e Quality of Lif	nity Civic Eng Involved Plan orhood Servio fe/Race/Heal	4 gagement: 0 nning: 0 cces: 1 th Equity: 1
Prop 68 Grant (Pending Approval) Total <u>Priority</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	FYs y Score (Max 0 0 0 0 0 0	F7 F8 F9 F10 F11	– < 3 Yrs to I – Improve Sy – Green Ene 9 – Matching – Reduce Re	\$400,000 End of Useful system Efficien rgy Element: Funds:	\$2,600,000	Contrib Residen Smart C Improv Improv	ute to Commu nt/Stakeholder Growth Neighb	nity Civic Eng Involved Plan orhood Servic fe/Race/Heal Environment	gagement: 0 nning: 0 ces: 1 th Equity: 1 : 1

22/23 thru 26/27

# Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 8477-1 Project name: Lake Nacimiento Resort Lodge Replacement Type Building Department PWFP - Park and Ranger Operations Project Phase Not Started Funding Status First Year - Unfunded Useful Life 50 years Fund Enterprise Fund Contact Nathan Merkle/ 831-755-5462 Dept. Priority Description Demolish existing rental lodging units at Lake Nacimiento and replace with manufactured units. Justification Nacimiento Resort rental lodging units are well past their usable life. The siding is a minimum of 10 years past its usable life, and several units have been closed as a result of deferred maintenance. Typical annual revenues, when all lodging units are usable, range from \$500,000 - \$750,000 annually. As Lake Nacimiento continues to struggle with producing a profit in its enterprise fund, further loss of revenue generators is unacceptable. Replacing the existing units with pre built manufactured models, will allow for increased rental fees and will greatly increase guest satisfaction, resulting in stronger annual revenues. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Previous Budget Current FY 22/23 23/24 24/2525/2626/27 Total FYs Design/Environmental \$100,000 \$100,000 Construction Management \$100,000 \$100,000 Construction \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$4,000,000 Total \$1,200,000 \$1,000,000 \$1,000,000 \$1,000,000 \$4,200,000 Previous Funding Sources Current FY 22/2323/24 24/2525/26 26/27 Total FYs Unfunded \$1,200,000 \$1,000,000 \$1,000,000 \$1,000,000 \$4,200,000 Total \$1,000,000 \$1,000,000 \$4,200,000 \$1,200,000 \$1,000,000

## Priority Score (Max 100): 45

< 3 Yrs to End of Useful 10	Contribute to Community Civic	
	2	L
Improve System Efficiency: 0	Engagement:	_
Green Energy Element:	Resident/Stakeholder Involved Planning:	)
65	Smart Growth Neighborhood Services: 0	)
0	Improve Quality of Life/Race/Health Equity: 0	С
Reduce Repair Costs: 10	Improve Open Space/Environment: 1	
Repairs Cost Effective:		<u> </u>
	Green Energy Element: Matching Funds: Reduce Repair Costs: 10	Improve System Efficiency:       0         Green Energy Element:       Resident/Stakeholder Involved Planning:       0         Matching Funds:       Improve Quality of Life/Race/Health Equity:       0         Reduce Repair Costs:       10       Improve Open Space/Environment:       1

CARE Score (Maximum 6):

0

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# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

roject name: Lake Nacimiento Res								
Type Roads				Depart	ment PWF	P – Park and H	Ranger Opera	ations
Funding Status First Year	– Unfunded			Project I	Phase Not S	tarted		
Useful Life 10 years					<b>Fund</b> 452			
<b>Contact</b> Nathan M	erkle/831-755-5462			Dept. Pri	iority			
Description								
All roads including campground loops	require road repairs a	nd chip seal.						
ustification								
All roads contained within Lake Nacim roads should occur at a frequency no lo main roadways require a full chip seal.	iento, including camp onger than 10 years to	oground loops l eliminate furtl	nave not been ner loss of roa	actively maint d integrity. Ca	ained in over mpground loo	a decade. Typ ops and pads r	ically chip se equire signif	ealing of asphalt icant repairs;
	1 . 1	(ii) OID						
Project Status and Goals/Tasks to be Con Design planning and scope should be c Year 2.	•		ald be to comp	olete portions o	of the road an	d campground	ls every year	, beginning in
Design planning and scope should be c	•		ald be to comp 22/23	olete portions o 23/24	of the road an 24/25	d campground 25/26	ls every year 26/27	, beginning in Total
Design planning and scope should be c Year 2.	ompleted in first year Previous	. Intention wou	-	-		10		
Design planning and scope should be c Year 2.	ompleted in first year Previous	. Intention wou	22/23	-		10		Total
Budget Design/Environmental	ompleted in first year Previous	. Intention wou	22/23	23/24		10		Total \$100,000
Design planning and scope should be c Year 2. Budget Design/Environmental Construction Management	ompleted in first year Previous	. Intention wou	22/23	\$10,000	24/25	25/26		Total \$100,000 \$10,000
Design planning and scope should be c Year 2. Budget Design/Environmental Construction Management Construction	ompleted in first year Previous	. Intention wou	22/23 \$100,000	23/24 \$10,000 \$390,000	24/25 \$500,000	25/26 \$500,000		Total \$100,000 \$10,000 \$1,390,000
Design planning and scope should be c Year 2. Budget Design/Environmental Construction Management Construction Total	ompleted in first year Previous FYs Previous	Current FY	22/23 \$100,000 \$100,000	23/24 \$10,000 \$390,000 \$400,000	24/25 \$500,000 \$500,000	25/26 \$500,000 \$500,000	26/27	Total \$100,000 \$10,000 \$1,390,000 \$1,500,000

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency	: 0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Departi	nent PW	FP – Park and	Ranger Opera	tions
Funding Status First Year – U	nfunded			Project P	hase Not	Started		
Useful Life 50 Years				1	und			
Contact Nathan Merkl	e/831-755-546	2		Dept. Pri	ority			
escription								
Construction of large amphitheater at Lake	San Antonio N	Jorth Shore. Dep	endent on Proj	oosition 68 or o	ther grant	funding.		
stification								
Lake San Antonio North Shore has been pla drought revenues. Shallow water levels led hrough drought and low-water conditions, he ability to house over 50,000 guests in c operating periods. The addition of a large a campgrounds regardless of water levels. La over the last several years, the County must November 2021.	to loss of suital recreational op amping areas; mphitheater w rge events have	ble launch faciliti pportunities not however, over the ould enable the C e proved extreme	ies and revenue dependent on l e last 8 years, i County to partr ly successful. I	es fluctuated w ake levels mus t has failed to f er with large e f Lake San Ant	Idly year at t be implen ill to even a vent promo onio is to ir	fter year. For 1 nented. Lake 5 30% of it's cap oters and creat nprove on its	revenues to rer San Antonio N acity during pe re a regional du dismal financi	nain resilient orth Shore has eak season raw to the al performance
oject Status and Goals/Tasks to be Comple	ted in the 1st Y	ear of the CIP:						
Current Year - placing application for Prop	68 Grant. Year	r 1 - architectural	design/enviro	nmental requir	ements CE	QA Year 2 - Co	onstruction of	amphitheater
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$500,000					\$500,000
Construction Management			\$500,000	\$1,000,000				\$1,500,000
Construction				\$1,000,000				\$1,000,000
Total			\$1,000,000	\$2,000,000				\$3,000,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Prop 68 Grant Pending Approval)			\$1,000,000	\$2,000,000				\$3,000,000
Total			\$1,000,000	\$2,000,000				\$3,000,000
Priority	Score (Max 10	00): 10						
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to 1	End of Useful 1	ife: 0	GARE S	core (Maximu	ım 6):	3
F2 – Future Health/Safety:	0	F8 – Improve S			Contrib	ute to Commu	nity Civic Eng	agement: 1
	0	F9 – Green Ene		. <u>.</u>	Residen	t/Stakeholder	Involved Plan	ning: 0
F3 – Significant Health/Safety :	0	F10 – Matching			Smart G	rowth Neighb	orhood Servic	es: 0
F3 – Significant Health/Safety : F4 – Security Issue:	0		,		Improve	e Quality of Li	fe/Race/Healt	h Equity: 1
	0	F11 – Reduce R	enair Costs·					
F4 – Security Issue:		F11 – Reduce R F12 – Repairs C	-		Improve		Environment: ulnerable Pop	

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8510 - 8387 - 1 Project name: Lake San Antonio Replacer	nent Mari	na						
	iiciit iiiui i	inu						
Type Equipment				-		WFP – Park and	Ranger Opera	ations
Funding Status First Year – Unfu	inded			Project P		lot Started		
Useful Life 30 years	_				Fund			
<b>Contact</b> Nathan Merkle/	831-755-54	62		Dept. Pri	ority			
Description								
Replacement of decommissioned Lake San An	tonio Marii	na with new Marir	na.					
Justification								
In 2013, in the midst of a historic drought and mooring anchors in the middle of the lake. Un in the middle of the lake, in unusable conditio being taken out of service. The residual incom from loss of the marina to other revenue gene 2021. If funds are awarded, County Parks will marketing efforts are undertaken, anticipated	fortunately n. The mari e as an adde rators is sig seek to buil	, the over 50-year ina produced annu ed amenity for car nificant. Replacen ld a state-of-the-ar	-old wooden r ual revenues o mpers and day nent of the ma rt marina to e	narina did not ver \$400,000 users has not rina will be inc nable nightly sl	survive s in fuel sa been qua luded in ip rental	everal large wint les and vessel an untified; however a Prop 68 grant	er storms and d equipment i , we can infer application in	remains moored rentals, prior to it that the impact November of
Project Status and Goals/Tasks to be Completed	l in the 1st Y	Year of the CIP:						
Budget	Previous FYs	<sup>5</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$300,000					\$300,000
Construction Management				\$200,000				\$200,000
Construction				\$1,500,000				\$1,500,000
Total			\$300,000	\$1,700,000				\$2,000,000
Funding Sources	Previous FYs	<sup>5</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Prop 68 Grant (Pending Approval)			\$300,000	\$1,700,000				\$2,000,000
Total			\$300,000	\$1,700,000				\$2,000,000
Priority St	core (Max 1	00): 20						
F1 – Immediate Health/Safety:	C	F7 – < 3 Yrs to F	End of Useful	10		E Score (Maximu		3
	 D	Life:		10		ribute to Commu gement:	inity Civic	1
F3 – Significant Health/Safety :	C	F8 – Improve Sy		cy: 0		lent/Stakeholder	Involved Plan	nning: 0
F4 – Security Issue:	о С	F9 – Green Ener				rt Growth Neighb		0
F5 – Voluntary ADA Improvement:	C	F10 – Matching	Funds:			rove Quality of Li		

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F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

10

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

1

F6 – Improve Public/Staff Experience:

# Monterey County Capital Improvement Plan - 5 Year Plan

Funding Status First Year – Unfun				Depart	ment PW	VFP – Park and	Ranger Opera	ations
	ded			Project F	hase No	ot Started		
Useful Life 10 YEARS				:	Fund TB	D		
Contact B. Flores, 796-6425	5			Dept. Pri	ority			
escription								
Purchase of approximately 150 portable radios a Raceway. Radios would be used for both day to o \$475,000, plus \$25,000 for project managemen	day operation	ns, and large ra	acing events.	The project cost	t includes a			
ustification								
Clear, reliable communication between raceway has exceeded useful life and requires replacemen		nd partners is o	critical to ma	intaining a safe	working er	nvironment. Th	e County's cur	rent radio syst
roject Status and Goals/Tasks to be Completed in	n the 1st Yea	r of the CIP:						
PWFP - Parks staff will work with the raceway of	perator and 1	ITD to purchas	se a new radi	o system and in	stall the eq	uipment.		
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
								\$500,000
Furniture, Fixes & Equipment			\$500,000					<i>4</i> J00,000
Furniture, Fixes & Equipment Total			\$500,000 \$500,000					\$500,000
	Previous FYs	Current FY	\$500,000	23/24	24/25	25/26	26/27	
Total		Current FY	\$500,000		24/25	25/26	26/27	\$500,000
Total Funding Sources		Current FY	\$500,000 22/23		24/25	25/26	26/27	\$500,000 Total
Total Funding Sources Unfunded		Current FY	\$500,000 22/23 \$500,000		24/25	25/26	26/27	\$500,000 Total \$500,000
Total Funding Sources Unfunded Total			\$500,000 22/23 \$500,000		24/25	25/26	26/27	\$500,000 Total \$500,000
Total Funding Sources Unfunded Total	FYs re (Max 100)	): 25	\$500,000 22/23 \$500,000 \$500,000	23/24		25/26 Score (Maximu		\$500,000 Total \$500,000
Total Funding Sources Unfunded Total Priority Sco F1 – Immediate Health/Safety: 0	FYs re (Max 100]	): 25 7 - < 3 Yrs to J	\$500,000 22/23 \$500,000 \$500,000	23/24 l Life: 0	GARE		um 6):	\$500,000 Total \$500,000 \$500,000
Total Funding Sources Unfunded Total <u>Priority Sco</u> <u>F1 – Immediate Health/Safety: 0</u>	FYs re (Max 100) F	): 25 7 – < 3 Yrs to 1 8 – Improve S	\$500,000 22/23 \$500,000 \$500,000 End of Usefu	23/24 l Life: 0 ency: 0	GARE	Score (Maximu	um 6): nity Civic Eng	\$500,000 Total \$500,000 \$500,000 0 agement: 0
Total Funding Sources Unfunded Total           F1 – Immediate Health/Safety:         0           F2 – Future Health/Safety:         5	FYs re (Max 100) F F F	): 25 7 – < 3 Yrs to 1 8 – Improve S 9 – Green Ene	\$500,000 22/23 \$500,000 \$500,000 End of Usefu	23/24	GARE Contril Reside	Score (Maximu bute to Commu	ım 6): nity Civic Eng Involved Plan	\$500,000 Total \$500,000 \$500,000 0 agement: 0 ming: 0
Total         Funding Sources         Unfunded         Total         Priority Sco         F1 – Immediate Health/Safety:         0         F2 – Future Health/Safety:         5         F3 – Significant Health/Safety:	FYs re (Max 100) F F F F	): 25 7 – < 3 Yrs to 1 8 – Improve S	\$500,000 22/23 \$500,000 \$500,000 End of Usefu system Efficie ergy Element 5 Funds:	23/24 l Life: 0 ency: 0	GARE Contril Reside Smart	Score (Maximu bute to Commu nt/Stakeholder	um 6): nity Civic Eng Involved Plan porhood Servic	\$500,000 Total \$500,000 \$500,000 0 agement: 0 ining: 0 es: 0
Total Funding Sources Unfunded		Current FY	\$500,000 22/23 \$500,000		24/25	25/26	26/27	\$500, Total \$500,

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				Depa	rtment	PWFP – Park and	Ranger Opera	ations
<b>Funding Status</b> First Year – U	nfunded			Project	t Phase	Not Started		
Useful Life 10 Years					Fund	TBD		
Contact B. Flores, 796-	6425			Dept. P	Priority	TBD		
scription								
arks is requesting \$300,000 to fund the p quipment is necessary to complete utility v eeded if staff's recommendation to add ne ounty-owned property.	vork, trail and	l road maintenanc	e and groun	ds improveme	ents in No	rth County Parks.	This equipme	nt would be
stification								
turrently, Parks has only one skid steer loa ark to park by a Class A driver, of which P bounty and it requires six to eight hours to ublic Works is able to transport the Parks as applied in the past for grant opportunit olluter threshold.	arks currently transport the equipment bu	has two staff men equipment from o tt this is only used	nbers who p one end of th in times of c	osses this certi e County to th emergency sin	ification. I le other. T ce the Roa	Unfortunately, Pai his greatly impact ad Division is also	ks Class A dri s Parks operat lacking Class	vers live in Sout tions. At times A drivers. Parks
oject Status and Goals/Tasks to be Comple	ted in the 1st	Year of the CIP:						
urchase equipment and place into operation	on by end of F	Y 23.						
Budget	Previou FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
			\$300,000					\$300,000
Furniture, Fixes & Equipment			+0					
Furniture, Fixes & Equipment Total			\$300,000					\$300,000
	Previou FYs	s Current FY	\$300,000	23/24	24/25	25/26	26/27	\$300,000 Total
Total		<sup>8</sup> Current FY	\$300,000	23/24	24/25	25/26	26/27	
Total Funding Sources		<sup>S</sup> Current FY	\$300,000	23/24	24/25	25/26	26/27	Total
Total Funding Sources Unfunded		s Current FY	\$300,000 22/23 \$300,000	23/24	24/25	25/26	26/27	Total \$300,000
Total Funding Sources Unfunded Total		Current F1	\$300,000 22/23 \$300,000	23/24	24/25	25/26	26/27	Total \$300,000
Total Funding Sources Unfunded Total	FYs	100): 25	\$300,000 22/23 \$300,000 \$300,000			25/26 RE Score (Maximu		Total \$300,000
Total Funding Sources Unfunded Total Priority	FYs y Score (Max :	100): 25 F7 - < 3 Yrs to I	\$300,000 22/23 \$300,000 \$300,000	l Life: 0	GAI		um 6):	Total \$300,000 \$300,000
Total Funding Sources Unfunded Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u>	FYs v Score (Max : 0	Eurrent FY 100): 25 F7 - < 3 Yrs to 1 F8 - Improve S	\$300,000 22/23 \$300,000 \$300,000 End of Usefu	l Life: 0 ency: 0	GAI	RE Score (Maximu	ım 6): nity Civic Eng	Total \$300,000 \$300,000 1 3agement: 0
Total Funding Sources Unfunded Total <u>Priority</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety:	FYs v Score (Max : 0 5	Eurrent F1 100): 25 F7 - < 3 Yrs to 1 F8 - Improve S F9 - Green Ene	\$300,000 22/23 \$300,000 \$300,000 End of Useft ystem Efficiency Element	l Life: o ency: 0 : 0	GAI Con Res	RE Score (Maximu tribute to Commu	ım 6): nity Civic Eng Involved Plan	Total \$300,000 \$300,000 1 tagement: 0 nning: 0
Total Funding Sources Unfunded Total           F1 – Immediate Health/Safety:           F2 – Future Health/Safety:           F3 – Significant Health/Safety :	FYs v Score (Max : 0 5 10	$\frac{1000): 25}{F7 - < 3 \text{ Yrs to 1}}$ $\frac{F7 - < 3 \text{ Yrs to 1}}{F8 - \text{ Improve S}}$ $\frac{F9 - \text{ Green Ene}}{F10 - \text{ Matching}}$	\$300,000 22/23 \$300,000 \$300,000 End of Usefu ystem Efficie rgy Element ; Funds:	l Life: o ency: o : o o	GAI Con Res Sma	RE Score (Maximι tribute to Commu ident/Stakeholder	im 6): nity Civic Eng Involved Plan porhood Servic	Total \$300,000 \$300,000 \$300,000 1 gagement: 0 mning: 0 exes: 0
Total Funding Sources Unfunded Total F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	FYs 7 Score (Max : 0 5 10 0	Eurrent F1 100): 25 F7 - < 3 Yrs to 1 F8 - Improve S F9 - Green Ene	\$300,000 22/23 \$300,000 \$300,000 End of Usefu ystem Effici rgy Element ; Funds: epair Costs:	l Life: 0 ency: 0 : 0 0 0	GAI Com Res Sma Imp Imp	RE Score (Maximu tribute to Commu ident/Stakeholder art Growth Neight	um 6): nity Civic Eng Involved Plan orhood Servic fe/Race/Healt Environment	Total       \$300,000

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Build	ling				Depar	tment PWFI	P – Park and R	Ranger Operati	ons
Funding Status First	Year – Unfu	inded			Project	Phase Not S	tarted		
Useful Life 30 ye	ears					Fund TBD			
Contact 8317	555462				Dept. Pr	riority			
scription									
Monterey County Parks has over s tructures and administrative buil f the internal framing. A vast ma eplacement and repairs are comp	ldings. Many jority of the	of the struct roofs are 30-	tures have roofs 40 years old. Pa	that are well p	oast their usef	ıl age, causing	leaks leading	to water dama	ige and dry ro
stification									
durrently, there are priority roofin ue to water damage, termites, we nterior structures. If the Parks ro ost of repairs in future years. Son easons.	odpeckers a of repairs an	nd dry rot. T d replaceme	he damage gets nts are not fund	worse every y ed, further de	ear and contin gradation of th	ues to degrad	e the structura erior structure	l integrity of t es will continu	he roofs and e, increasing
ject Status and Goals/Tasks to b	e Completed	l in the 1st Ye	ear of the CIP:						
arks has identified ten of the wor	rst roofs that	need to be r	eplaced and has	estimated the	cost to be app	oroximately \$∠	100,000.		
Budget		Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,00
Total				\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,00
Funding Sources		Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,00
Total				\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,00
	Priority Se	core (Max 10	0): 50			GARE Sc	ore (Maximun	1 6) <b>:</b>	1
F1 – Immediate Health/Safe F2 – Future Health/Safety:	2		F7 – < 3 Yrs to I Life:	End of Useful	10	Contribut	te to Commun	,	0
$F_2$ – Future Health/Safety: $F_3$ – Significant Health/Safe		<u> </u>	F8 – Improve S	ystem Efficien	cy: 0	Engagem		nucluad Pl	
F4 – Security Issue:		.0	F9 – Green Ene	rgy Element:	0		/Stakeholder I owth Neighbo		0
F5 – Voluntary ADA Improv			F10 – Matching	Funds:	0		Owin Neighbo Quality of Life		
			F11 – Reduce Re	1	10		Open Space/E	, ,	1
F6 – Improve Public/Staff		-	F12 – Repairs C	ost Effective:	5	T	Commission to Mar	lnonoblo Donu	lations: 0
F6 – Improve Public/Staff Experience:			1			Improve	Services to Vu	merable Popu	ations. 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depa	rtment	PWFP – Park and	Ranger Opera	ations
Funding Status First Yea	r – Unfunded			Projec	t Phase	Not Started		
Useful Life 30 years					Fund (	ГBD		
<b>Contact</b> Nathan N	Merkle/ 831-755-5462			Dept. I	Priority			
escription								
Oak Room community center is in des This project would renovate the entire								
stification								
The LSA "Oak Room" community cen and siding replacement. Required upg						cement, roof repl	acement, upgr	aded flooring,
oject Status and Goals/Tasks to be Co	ompleted in the 1st Yea	r of the CIP:						
Conduct initial project assessment to o	determine extent of re	quired repairs.	Begin renov	ations, potent	ially using	Job Order Contra	acting (JOC) p	rogram.
Pudgot	Previous	Current FY	22/23	23/24				
Budget	FYs	ourrout r r	, 0	23/24	24/25	25/26	26/27	Total
Budget Design/Environmental	FYs		\$50,000	23/24	24/25	25/26	26/27	Total \$50,000
	FYs			23/24	24/25	25/26	26/27	
Design/Environmental	FYs		\$50,000	23/24	24/25	25/26	26/27	\$50,000
Design/Environmental Construction Management	FYs		\$50,000 \$50,000	23/24	24/25	25/26	26/27	\$50,000 \$50,000
Design/Environmental Construction Management Construction	FYs Previous FYs	Current FY	\$50,000 \$50,000 \$100,000	23/24	24/25	25/26	26/27	\$50,000 \$50,000 \$100,000
Design/Environmental Construction Management Construction Total	Previous		\$50,000 \$50,000 \$100,000 \$200,000					\$50,000 \$50,000 \$100,000 \$200,000
Design/Environmental Construction Management Construction Total Funding Sources	Previous		\$50,000 \$50,000 \$100,000 \$200,000 22/23					\$50,000 \$50,000 \$100,000 \$200,000 Total
Design/Environmental Construction Management Construction Total Funding Sources Unfunded	Previous		\$50,000 \$50,000 \$100,000 \$200,000 22/23 \$200,000					\$50,000 \$50,000 \$100,000 \$200,000 Total \$200,000
Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total	Previous	Current FY	\$50,000 \$50,000 \$100,000 \$200,000 22/23 \$200,000					\$50,000 \$50,000 \$100,000 \$200,000 Total \$200,000
Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total	Previous FYs riority Score (Max 100	Current FY	\$50,000 \$50,000 \$100,000 \$200,000 \$200,000 \$200,000	23/24	24/25		26/27	\$50,000 \$50,000 \$100,000 \$200,000 Total \$200,000

F2 – Future Health/Salety.	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depar	ment PW	FP – Park and	Ranger Opera	ations
Funding Status First Year – U	nfunded			Project	Phase Not	Started		
Useful Life 30 years					Fund TBI	)		
Contact Nathan Merkl	e/ 831-755-54	62		Dept. Pr	iority			
scription								
dministration Building and Visitor's Cento uilding was closed in 2014 due to pest intr esurfacing eaves preventing future bat intr .ake San Antonio a centrally located visitor	rusion. The bu rusion needs to	ilding needs to be o occur. Renovatio	cleaned by a on of this bui	n industrial hy lding would op	gienist, inter en up sorely	ior renovation	s, including n	ew flooring, and
stification								
The administration building at Lake San Ar trength remains suitable. This building is b vedding venue that would supply increased	located in one	of the most desira						
oject Status and Goals/Tasks to be Comple	ted in the 1st	Year of the CIP:						
Y23 funding would initiate design and ins would then be developed. Repairs may be p	procured throu	igh the Job Order			airs require	l. A more accu	arate construct	tion cost estima
Budget	Previou: FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$360,000					\$360,000
Construction Management			\$360,000					\$360,000
Construction			\$2,000,00	0				\$2,000,00
Contingency			\$280,000					\$280,000
Total			\$3,000,00	0				\$3,000,00
			10,,	-				10))
		s	22/23	23/24	24/25	25/26	26/27	Total
Funding Sources	Previou: FYs	S Current FY	/-0					\$3,000,00
		Current FY	\$3,000,00	0				
Funding Sources Unfunded Total		Current FY	, 0					\$3,000,00
		Current FY	\$3,000,00					\$3,000,00
Unfunded Total		Current FY	\$3,000,00					\$3,000,00
Unfunded Total	FYs	100): 45	\$3,000,00 \$3,000,00	0		core (Maximu		\$3,000,00
Unfunded Total	FYs y Score (Max 1	Current FY 100): 45 F7 - < 3 Yrs to F Life:	\$3,000,00 \$3,000,00	0 10	Contrib	ute to Commu		
Unfunded Total 	FYs y Score (Max 1 0	Current FY 100): 45 F7 - < 3 Yrs to F Life: F8 - Improve Sy	\$3,000,00 \$3,000,00 End of Useful ystem Efficie	0 10 ncy: 0	Contrib Engage	ute to Commu ment:		1 0
Unfunded Total <u>Priorit</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u>	FYs y Score (Max 1 0 5	F7 - < 3 Yrs to F Life: F8 - Improve Sy F9 - Green Ener	\$3,000,000 \$3,000,000 End of Useful ystem Efficie rgy Element:	0 10 ncy: 0 0	Contrib Engage Resider	ute to Commu ment: t/Stakeholder	unity Civic	1 0 nning: 0
Unfunded Total <u>Priorit</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u>	FYs y Score (Max 1 0 5 15	F7 – < 3 Yrs to F Life: F8 – Improve Sy F9 – Green Ener F10 – Matching	\$3,000,00 \$3,000,00 End of Useful ystem Efficie rgy Element: Funds:	0 10 ncy: 0 0 0 0	Contrib Engage Resider Smart C	ute to Commu ment: t/Stakeholder Growth Neighb	nity Civic	1 0 nning: 0 ees: 0
Unfunded Total <u>Priorit</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u> <u>F4 – Security Issue:</u>	FYs y Score (Max 1 0 5 15 0	F7 - < 3 Yrs to F Life: F8 - Improve Sy F9 - Green Ener	\$3,000,00 \$3,000,00 End of Useful ystem Efficie rgy Element: Funds: epair Costs:	0 10 ncy: 0 0 0 0 0	Contrib Engage Resider Smart O Improv	ute to Commu ment: t/Stakeholder Growth Neight e Quality of Li	nity Civic Involved Plan porhood Servic	1 o ming: 0 ees: 0 th Equity: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

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Type Roads				Depart	ment PWF	P – Park and R	langer Operati	ons
Funding Status First Yea	r – Unfunded			-	Phase Not S		unger operati	
Useful Life 10 years					Fund TBD			
<b>Contact</b> 18317555	j462			Dept. Pr	iority			
escription								
Every road within the Lake San Anton years. These roads service all park visi				tenance. The	roads have not	been sealed o	or maintained i	in the last 15
ustification								
decade. Typically chip sealing of aspha and pads require significant repairs, a roject Status and Goals/Tasks to be Co	nd main roadways req	uire a full chip		- ,			<u>-</u> ,- oun	r 0
Complete road repairs on areas of grea	-		sing JOC pros	gram.				
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$50,000					\$50,000
Construction Management			\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	\$225,000
Construction			\$400,000	\$450,000	\$450,000	\$450,000	\$225,000	\$1,975,000
			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000
Total								
Total Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
		Current FY	22/23 \$500,000	23/24 \$500,000	24/25 \$500,000	25/26 \$500,000	26/27 \$250,000	Total \$2,250,000

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

roject #: Parks-22-08 roject name: Lake San Antonio (	Campsite "Pad" resu	rfacing							
Type Roads				Depar	tment PWF	P – Park and F	Ranger Operati	ions	
Funding Status First Ye	ar – Unfunded			Project Phase Not Started					
Useful Life 10 years	1				Fund TBD				
<b>Contact</b> 1831755	5462			Dept. Pr	riority				
Description									
Lake San Antonio North and South S heavily frequented pads in the last 15								pleted on thes	
istification									
roject Status and Goals/Tasks to be C Initiate annual repair program for ca Budget	mpsite pads. Work may Previous			program. 23/24	24/25	25/26	26/27	Total	
Dudgot	FYs	ourronerr	/-5	-5/ -+		-3/ -0	=0/=/	Total	
Design/Environmental			\$50,000					\$50,000	
Construction Management			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
Construction			\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000	
Total			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total	
Unfunded			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
Total			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

Total

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-10 Project name: Parks Ammenities Repl	acement Pros	gram						
Type Equipment	- 6			Depar	tment PWF	P – Park and F	Ranger Operat	ions
<b>Funding Status</b> First Year – U	Jnfunded			-	Phase Not S			
<b>Useful Life</b> 15 years				,	Fund TBD			
<b>Contact</b> B. Flores, 796	6425			Dept. Pı				
	10			1	·			
Description								
Project would systematically replace varior South Shore and North Shore alone need t grates.								
Justification								
Picnic tables within the day use areas or ca a potential safety hazard to Park guests. Fi themselves warm. Deterioration of the me	repits are well j	past their usable l	ife, these pits	are essential p	particularly du			
Project Status and Goals/Tasks to be Compl	eted in the 1st Y	Year of the CIP:						
Initiate annual repair and replacement pro	ogram.							
Budget	Previous FYs	5 Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Funding Sources	Previous FYs	<sup>5</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Priori	ty Score (Max 1	.00): 15						
F1 – Immediate Health/Safety:	0	De co Vert 3	End of IIf 1	Life	GARE Sc	ore (Maximun	n 6):	1
F2 – Future Health/Safety:	0	F7 - < 3 Yrs to 1			Contribut	te to Commun	ity Civic Enga	gement: 0
F3 – Significant Health/Safety :	0	F8 – Improve S			Resident	/Stakeholder I	nvolved Plann	ing: 0
F4 – Security Issue:	0	F9 – Green Ene		0	Smart Gr	owth Neighbo	rhood Services	5: 0
F5 – Voluntary ADA Improvement:	5	F10 – Matching		0	Improve	Quality of Life	/Race/Health	Equity: 1
F6 – Improve Public/Staff		F11 – Reduce Re		0	Improve	Open Space/E	nvironment:	0
Experience:	10	F12 – Repairs C	cost Effective:	0	Improve	Services to Vu	Inerable Popul	ations: 0

Improve Services to Vulnerable Populations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depa	artment PW	FP – Park and	Ranger Opera	ations
Funding Status First Year	– Unfunded			Projec	et Phase Not	Started		
Useful Life 20					Fund 001			
<b>Contact</b> Bryan Flo	ores / (831) 796-6425			Dept.	Priority			
escription								
Installation of temporary parking area	and restroom facility	at the Former I	Ft Ord Trave	el Camp.				
ustification								
Usage of the trail system and special ev	vents held at the Form	er Ft Ord has b	prought to th	e attention th	ne need for a p	arking area ar	d a restroom f	acility.
roject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$15,000					\$15,000
Construction Management			\$15,000					\$15,000
			\$150,000					\$150,000
Construction			\$180,000					\$180,000
Total								
	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Total		Current FY	22/23 \$180,000	23/24	24/25	25/26	26/27	Total \$180,000
Total Funding Sources		Current FY	, 0	23/24	24/25	25/26	26/27	
Total Funding Sources Unfunded Total			\$180,000	23/24	24/25	25/26	26/27	\$180,00

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

# F7 - < 3 Yrs to End of Useful Life:0F8 - Improve System Efficiency:0F9 - Green Energy Element:0F10 - Matching Funds:0F11 - Reduce Repair Costs:0F12 - Repairs Cost Effective:0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	
Improve Quality of Life/Race/Health Equity:	
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 500302 Project name: Chualar Canyon Rd Fou	r Bridges Repla	acement						
TypeBridgesFunding StatusFirst Year – UUseful LifeD. Poochigian				Project I		ign/Planning D	Vorks Engineer	ing
Description								
The Chualar Canyon Road Bridges project recommended by the Chualar Bridges Plan PWFP.								
Justification								
The Chualar Canyon Road Bridges Co. No. bridges were also conducted to determine structural capacity under legal loads due to current legal load requirements for all four	the load capacity limited superstr	of each bridge. ucture capacity	The inspection and substruct	n identified de ture deteriorat	teriorating ion. The bri	and "soft" con dge superstru	crete abutmen cture capacitie	ts and insufficient es do not meet
Project Status and Goals/Tasks to be Compl	eted in the 1st Yea	ar of the CIP:						
Begin construction.			J					
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$120,000	\$190,000	\$62,000				\$372,000
Right Of Way/Utilities			\$65,000					\$65,000
Construction Management			\$170,000	\$135,000				\$305,000
Construction			\$1,100,000	\$990,000				\$2,090,000
Total		\$120,000	\$1,525,000	\$1,187,000				\$2,832,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1		\$120,000						\$120,000
Unfunded			\$1,525,000	\$1,187,000				\$2,712,000
Total		\$120,000	\$1,525,000	\$1,187,000				\$2,832,000
Priori	ty Score (Max 100	o): o						
					GARE S	core (Maximu	um 6):	0
F1 – Immediate Health/Safety:		7 – < 3 Yrs to F					nity Civic Eng	
F2 – Future Health/Safety:		78 – Improve Sy					Involved Plan	8
F3 – Significant Health/Safety :		9 – Green Ener		0	Smart G	rowth Neighb	orhood Servic	es: 0
F4 – Security Issue:	0 F	10 – Matching	Funds:	0	Improv	e Quality of Lit	fe/Race/Healt	h Equity: 0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: o

0

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

	k Lobby Redesign	1 - 168 W Alis	al St Salina	IS				
Type Building				Departme	nt Rec	order-County	Clerk	
Funding Status First Year	- Unfunded			Project Pha	se Not	Started		
Useful Life 30				Fu	<b>nd</b> 402	-8176		
Contact Corina Mo	rgan 755-5821			Dept. Prior	ty 1			
Description								
Re-design/update lobby for the County empty counters/shelves/tables in the m needed to allow for customers to spread service front counters is desired/needed announce when Clerks become available	iddle of the public ac out/organize their p . An electronic system	ccess area and a aperwork and m similar to th	add compute view books. e Treasurer-'	rs, at least 5 to 10 n A new set-up that w Fax Collector system	nore. Ne vould off n with n	w flooring. A v er proper flow nonitors for th	working space, v and access to a customers to	/table/counter is the customer
Justification								
Redesign to accommodate efficient flow More than one or two customers enterin							ers about wher	e to stand in line.
Project Status and Goals/Tasks to be Com	pleted in the 1st Yea	r of the CIP:						
Begin the design process and develop a concurs with the need for light Tenant I		d full project so	cope have no	t been completed. A	A PWFP	Project Manaş	ger has viewed	l the lobby, and
		d full project so Current FY	-	-	A PWFP 4/25	Project Manaş 25/26	ger has viewed	l the lobby, and
concurs with the need for light Tenant I	mprovements.		-	-				
concurs with the need for light Tenant I	mprovements.		22/23	-				Total
Concurs with the need for light Tenant I Budget Design/Environmental	mprovements.		22/23 \$46,200	-				Total \$46,200
concurs with the need for light Tenant I Budget Design/Environmental Construction Management	mprovements.		22/23 \$46,200 \$46,200	-				Total \$46,200 \$46,200
Concurs with the need for light Tenant I Budget Design/Environmental Construction Management Construction	mprovements.		22/23 \$46,200 \$46,200 \$231,000	-				Total \$46,200 \$46,200 \$231,000
concurs with the need for light Tenant I Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	mprovements.		22/23 \$46,200 \$46,200 \$231,000 \$49,000	-				Total \$46,200 \$46,200 \$231,000 \$49,000
concurs with the need for light Tenant I Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	mprovements.		22/23 \$46,200 \$46,200 \$231,000 \$49,000 \$115,500 \$487,900	23/24 24				Total \$46,200 \$46,200 \$231,000 \$49,000 \$115,500
concurs with the need for light Tenant I Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	Previous FYs Previous	Current FY	22/23 \$46,200 \$46,200 \$231,000 \$49,000 \$115,500 \$487,900	23/24 24	4/25	25/26	26/27	Total \$46,200 \$46,200 \$231,000 \$49,000 \$115,500 \$487,900

F1 – Immediate Health/Safety:	0		GARE Score (Maximum 6):	2
F2 – Future Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	1
F3 – Significant Health/Safety :	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff		F11 – Reduce Repair Costs:	Improve Open Space/Environment:	0
Experience:	10	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	1

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depart	tment She	riff		
Funding Status First Yea	r – Unfunded			Project Phase Not Started				
Useful Life 10 Years					Fund TBI	)		
Contact P. Lopez	- 755-8998			Dept. Pr	iority TBI	)		
escription								
Upgrade parking lot lighting to enhan	ce employee safety.							
istification								
PBS is a 24/7 facility. Improved lighti	ng in the employee par	king lot will be	tter illuminate	e the lot and e	nhance safet	y.		
roject Status and Goals/Tasks to be Co	ompleted in the 1st Yea	r of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Design/Environmental		Current FY	22/23 \$25,000	23/24	24/25	25/26	26/27	Total \$25,000
		Current FY	, -	23/24	24/25	25/26	26/27	
Design/Environmental		Current FY	\$25,000	23/24	24/25	25/26	26/27	\$25,000
Design/Environmental Construction Management		Current FY	\$25,000 \$9,700	23/24	24/25	25/26	26/27	\$25,000 \$9,700
Design/Environmental Construction Management Construction		Current FY	\$25,000 \$9,700 \$88,320	23/24	24/25	25/26	26/27	\$25,000 \$9,700 \$88,320
Design/Environmental Construction Management Construction Contingency	FYs	Current FY	\$25,000 \$9,700 \$88,320 \$30,912	23/24	24/25	25/26	26/27	\$25,000 \$9,700 \$88,320 \$30,912
Design/Environmental Construction Management Construction Contingency		Current FY Current FY	\$25,000 \$9,700 \$88,320 \$30,912 \$153,932	23/24	24/25	25/26	26/27	\$25,000 \$9,700 \$88,320 \$30,912
Design/Environmental Construction Management Construction Contingency Total	FYs		\$25,000 \$9,700 \$88,320 \$30,912 \$153,932					\$25,000 \$9,700 \$88,320 \$30,912 \$153,932

F1 – Immediate Health/Safety:	15		GARE Score (Maximum 6):	0
F2 – Future Health/Safety:	5	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	10	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	5	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff	10	F11 – Reduce Repair Costs:	Improve Open Space/Environment:	0
Experience:	10	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

rojeet manner 1410 maannaaa meep	lace Various HVAC							
<b>Type</b> Equipment	nt			Departn	nent She	riff		
Funding Status First Year	r – Unfunded			Project Pl	hase Not	Started		
Useful Life 20 YEAR	S			F	und			
Contact P. Lopez	- 755-8998			Dept. Pric	ority			
Description								
Replace eight rooftop heating hot wate Replace one rooftop HVAC package an					y, dorms, is	solation, holdi	ng, booking a	nd clothing area
ustification								
Existing units are 30 years plus. Parts a temperature discomfort. The units are							and Inmates)	) experience
Project Status and Goals/Tasks to be Co	mpleted in the 1st Yea	r of the CIP:						
Project Status and Goals/Tasks to be Co Complete Design, Construction Cost E holder, the actual construction estimat	stimating & Permittin	g. Funding for					mate below is	just a place
Complete Design, Construction Cost E	stimating & Permittin	g. Funding for	en completed.	Project may be			mate below is	just a place Total
Complete Design, Construction Cost E holder, the actual construction estimat	stimating & Permittin te will be develop after Previous	g. Funding for r design has bee	en completed.	Project may be	constructe	d using JOC.		
Complete Design, Construction Cost E holder, the actual construction estimat Budget	stimating & Permittin te will be develop after Previous	g. Funding for r design has bee	en completed. 22/23	Project may be	constructe	d using JOC.		Total
Complete Design, Construction Cost E holder, the actual construction estimat Budget Design/Environmental	stimating & Permittin te will be develop after Previous	g. Funding for r design has bee	en completed. 22/23	Project may be	constructe	d using JOC.		Total \$200,000 \$110,000
Complete Design, Construction Cost E holder, the actual construction estimat Budget Design/Environmental Construction Management	stimating & Permittin te will be develop after Previous	g. Funding for r design has bee	en completed. 22/23	23/24 \$110,000	constructe	d using JOC.		Total \$200,000 \$110,000
holder, the actual construction estimat Budget Design/Environmental Construction Management Construction	stimating & Permittin te will be develop after Previous	g. Funding for r design has bee	22/23 \$200,000	23/24 \$110,000	constructe	d using JOC.		Total \$200,000 \$110,000 \$1,000,000
Complete Design, Construction Cost E- holder, the actual construction estimat Budget Design/Environmental Construction Management Construction Other	stimating & Permittin te will be develop after Previous	g. Funding for r design has bee	22/23 \$200,000 \$2,000	Project may be 23/24 \$110,000 \$1,000,000	constructe	d using JOC.		Total \$200,000 \$110,000 \$1,000,000 \$2,000
Complete Design, Construction Cost E- holder, the actual construction estimat Budget Design/Environmental Construction Management Construction Other Contingency	stimating & Permittin te will be develop after Previous	g. Funding for r design has bee	22/23 \$200,000 \$2,000 \$20,000	Project may be 23/24 \$110,000 \$1,000,000 \$350,000	constructe	d using JOC.		Total \$200,000 \$110,000 \$1,000,000 \$2,000 \$370,000
Complete Design, Construction Cost E- holder, the actual construction estimat Budget Design/Environmental Construction Management Construction Other Contingency	stimating & Permittin te will be develop after Previous	g. Funding for r design has bee	22/23 \$200,000 \$2,000 \$20,000	Project may be 23/24 \$110,000 \$1,000,000 \$350,000	constructe	d using JOC.		Total \$200,000 \$110,000 \$1,000,000 \$2,000 \$370,000
Complete Design, Construction Cost E- holder, the actual construction estimat Budget Design/Environmental Construction Management Construction Other Contingency Total	stimating & Permittin te will be develop after Previous FYs	g. Funding for r design has bee Current FY	22/23 \$200,000 \$2,000 \$20,000 \$222,000	Project may be 23/24 \$110,000 \$1,000,000 \$350,000 \$1,460,000	24/25	d using JOC.	26/27	Total \$200,000 \$110,000 \$1,000,000 \$2,000 \$370,000 \$1,682,000

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful	10
F2 – Future Health/Safety:	5	Life:	
3 – Significant Health/Safety :	10	F8 – Improve System Efficiency:	5
4 – Security Issue:	0	F9 – Green Energy Element:	0
5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	0
6 – Improve Public/Staff	5	F11 – Reduce Repair Costs:	10
xperience:	0	F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				-	rtment She			
Funding Status First Year Useful Life 20 Years	- Unfunded			Projec	t Phase Not Fund	Started		
Contact P. Lopez - :	755-8998			Dept. 1	Priority			
· · · · · · · · · · · · · · · · · · ·	,00 - ,,, -			1				
escription								
Replace 1994 Manuel Transfer Switch w	rith an Automatic Tra	ansfer Switch (	ATS). The A	TS will serve t	he generator i	nstalled in 20	19.	
ustification								
The generator serves the Kitchen, Receir cause the affected areas to go dark until power outage. Project may be constructe	someone manually s	the event of a p switches the ge	oower outage nerator on. A	, the power w n ATS will in	rill not automa aprove safety a	tically transfe nd operations	r to the genera in the Jail in	tor, which will the event of a
roject Status and Goals/Tasks to be Com	pleted in the 1st Yea	r of the CIP:						
Complete design, permitting and constr	uction.							
Complete design, permitting and constr Budget	uction. Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
	Previous	Current FY	22/23 \$43,000	23/24	24/25	25/26	26/27	Total \$43,000
Budget	Previous	Current FY		23/24	24/25	25/26	26/27	
Budget Design/Environmental	Previous	Current FY	\$43,000	23/24	24/25	25/26	26/27	\$43,000
Budget Design/Environmental Construction Management	Previous	Current FY	\$43,000 \$14,235	23/24	24/25	25/26	26/27	\$43,000 \$14,235
Budget Design/Environmental Construction Management Construction	Previous	Current FY	\$43,000 \$14,235 \$130,000	23/24	24/25	25/26	26/27	\$43,000 \$14,235 \$130,000
Budget Design/Environmental Construction Management Construction Other	Previous	Current FY	\$43,000 \$14,235 \$130,000 \$4,000	23/24	24/25	25/26	26/27	\$43,000 \$14,235 \$130,000 \$4,000
Budget Design/Environmental Construction Management Construction Other Contingency	Previous	Current FY	\$43,000 \$14,235 \$130,000 \$4,000 \$26,000	23/24	24/25	25/26	26/27	\$43,000 \$14,235 \$130,000 \$4,000 \$26,000
Budget Design/Environmental Construction Management Construction Other Contingency Total	Previous FYs Previous		\$43,000 \$14,235 \$130,000 \$4,000 \$26,000 \$217,235					\$43,000 \$14,235 \$130,000 \$4,000 \$26,000 \$217,235

15
5
15
5
0
10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Equipme	nt			Depart	tment Sh	eriff		
Funding Status First Yea	r – Unfunded			<b>Project</b>	Phase No	ot Started		
Useful Life 20 YEAR	S				Fund TE	TBD		
Contact P. Lopez	- 755-8998			Dept. Pr	iority			
Description								
Replace twelve (12) compressors that s	serve the kitchen and 1	repair refrigera	tor doors.					
ustification								
roject Status and Goals/Tasks to be Co Complete design, permitting and cons		ar of the CIP:						
		ur of the CIP: Current FY	22/23	23/24	24/25	25/26	26/27	Total
Complete design, permitting and cons	truction. Previous		22/23 \$62,925	23/24	24/25	25/26	26/27	Total \$62,925
Complete design, permitting and cons Budget	truction. Previous			23/24	24/25	25/26	26/27	
Complete design, permitting and cons Budget Design/Environmental	truction. Previous		\$62,925	23/24	24/25	25/26	26/27	\$62,925
Complete design, permitting and cons Budget Design/Environmental Construction Management	truction. Previous		\$62,925 \$29,766	23/24	24/25	25/26	26/27	\$62,925 \$29,766
Complete design, permitting and cons Budget Design/Environmental Construction Management Construction	truction. Previous		\$62,925 \$29,766 \$270,600	23/24	24/25	25/26	26/27	\$62,925 \$29,766 \$270,600
Complete design, permitting and cons Budget Design/Environmental Construction Management Construction Other	truction. Previous		\$62,925 \$29,766 \$270,600 \$3,000	23/24	24/25	25/26	26/27	\$62,925 \$29,766 \$270,600 \$3,000

 Unfunded
 \$420,411
 \$420,411

 Total
 \$420,411
 \$420,411

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful	10
F2 – Future Health/Safety:	5	Life:	
F3 – Significant Health/Safety :	10	F8 – Improve System Efficiency:	5
F4 – Security Issue:	0	F9 – Green Energy Element:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	0
F6 – Improve Public/Staff	-	F11 – Reduce Repair Costs:	10
Experience:	0	F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity	: 0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

				Depa	rtment	Sheriff			
Funding Status First Yea	r – Unfunded			Project	t Phase	Not Started			
Useful Life 10 YEAR	S				Fund				
Contact P. Lopez	- 755-8998			Dept. P	Priority	2			
Description									
Remove and replace indoor lighting fi	xtures with energy effic	cient-lighting a	t the 1414 Na	tividad Road	- Public S	afety Building (PS	SB)		
ustification									
In 2018, the Association of Monterey recognize utility cost savings of \$35,19						Report. Based on	the report, the	e County could	
roject Status and Goals/Tasks to be Co	ompleted in the 1st Yea	r of the CIP:							
Complete project. Based on the Repor	t, the County could rec	ognize a utility	cost savings	of \$35,193 pe	er year.				
Complete project. Based on the Repor	t, the County could rec Previous FYs	cognize a utility Current FY	cost savings	of \$35,193 pe 23/24	er year. 24/25	25/26	26/27	Total	
	Previous					25/26	26/27	Total \$22,254	
Budget	Previous		22/23			25/26	26/27		
Budget Design/Environmental	Previous		22/23 \$22,254			25/26	26/27	\$22,254	
Budget Design/Environmental Construction Management	Previous		22/23 \$22,254 \$24,479			25/26	26/27	\$22,254 \$24,479	
Budget Design/Environmental Construction Management Construction	Previous		22/23 \$22,254 \$24,479 \$222,540			25/26	26/27	\$22,254 \$24,479 \$222,540	
Budget Design/Environmental Construction Management Construction Contingency	Previous		22/23 \$22,254 \$24,479 \$222,540 \$77,889				26/27	\$22,254 \$24,479 \$222,540 \$77,889	
Budget Design/Environmental Construction Management Construction Contingency Total	Previous FYs Previous	Current FY	22/23 \$22,254 \$24,479 \$222,540 \$77,889 \$347,162	23/24	24/25			\$22,254 \$24,479 \$222,540 \$77,889 \$347,162	

F1 – Immediate Health/Safety:	0		GARE Score (Maximum 6):	1
F2 – Future Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	0	F8 – Improve System Efficiency: 5	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F9 – Green Energy Element: 10	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff		F11 – Reduce Repair Costs:	Improve Open Space/Environment:	1
Experience:	0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project name: Existing Jail Dorms A				There are our				
Type Building				Departm	nent She	riff		
Funding Status First Year	– Unfunded			Project Pł	hase Des	ign/Planning		
Useful Life 15 years				F	<b>und</b> TBI	)		
Contact P. Lopez -	755-8998			Dept. Prio	ority TBI	)		
Description								
Removal and replacement of the cinder	block wall, windows a	and plumbing l	between the s	leeping area and	l the showe	ers/sinks.		
Justification								
Existing cinderblock is deteriorating du	e years of moisture e	xposure in the	shower areas	. Block must be r	replaced to	allow continu	ied use of thes	e areas.
Project Status and Goals/Tasks to be Con The project can be done in phases. Dorn			ed in FY 22/23	3.				
· · ·			ed in FY 22/23		24/25	25/26	26/27	Total
The project can be done in phases. Dorr	n D being the priority Previous	y and complete			24/25	25/26	26/27	Total \$163,000
The project can be done in phases. Dorr Budget	n D being the priority Previous	y and complete	22/23	23/24	24/25	25/26	26/27	
The project can be done in phases. Dorr Budget Design/Environmental	n D being the priority Previous	y and complete	22/23 \$41,000 \$12,000	23/24 \$122,000 \$36,000	24/25	25/26	26/27	\$163,000 \$48,000
The project can be done in phases. Dorn Budget Design/Environmental Construction Management	n D being the priority Previous	y and complete	22/23 \$41,000	23/24 \$122,000	24/25	25/26	26/27	\$163,000
The project can be done in phases. Dorr Budget Design/Environmental Construction Management Construction	n D being the priority Previous	y and complete	22/23 \$41,000 \$12,000 \$108,000	23/24 \$122,000 \$36,000 \$322,000	24/25	25/26	26/27	\$163,000 \$48,000 \$430,000
The project can be done in phases. Dorr Budget Design/Environmental Construction Management Construction Contingency	n D being the priority Previous	y and complete	22/23 \$41,000 \$12,000 \$108,000 \$38,000	23/24 \$122,000 \$36,000 \$322,000 \$112,500 \$592,500	24/25	25/26	26/27	\$163,000 \$48,000 \$430,000 \$150,500
The project can be done in phases. Dorn Budget Design/Environmental Construction Management Construction Contingency Total	n D being the priority Previous FYs Previous	y and complete Current FY	22/23 \$41,000 \$12,000 \$108,000 \$38,000 \$199,000	23/24 \$122,000 \$36,000 \$322,000 \$112,500 \$592,500				\$163,000 \$48,000 \$430,000 \$150,500 \$791,500

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

otholes exist to rebuild the sub-surface, and resurface entire parking lot. Project would include any necessary ADA improvements.         stification         the parking lot is used by Social Services customers and employees during business and the Peninsula Homeless shelter shares the parking lot and it's used been several workers compensation claims due to staff tripping over cracks and/or potholes in the parking lot. The facility is used by veterans, eniors, and all customers on the Peninsula and Marina seeking services through Social Services.         Diget Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Budget          Previous FYS Current FY 22/23 23/24 24/25 25/26 26/27 Total          Other       \$220,000       \$220,000          Funding Sources          Previous FYS Current FY 22/23 23/24 24/25 25/26 26/27 Total          Funding Sources          Previous FYS Current FY 22/23 23/24 24/25 25/26 26/27 Total          Unfunded          \$220,000	The parking lot has numerous potholes, broken asphalt and uneven pavement. The project scope would include any necessary AD         stification         stification         the parking lot is used by Social Services customers and employees during business and the Peninsula Homeless and the peninsula Homeless and the renormal to the parking lot after hours and weekends. The increased vehicle and foor traffic creates a previous generation claims due to staff tripping over cracks and/or potholes in the parenions, and all customers on the Peninsula and Marina seeking services through Social Services.         Detect Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Budget       Previous FYs         Detect Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Budget       Previous FYs         Current FY       22/23       23/24       24/25         Other       \$220,000         Total       \$220,000         Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25         Unfunded       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000         Total       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000 <t< th=""><th></th><th></th></t<>						
ustomers will be using the parking lot after hours and weekends. The increased vehicle and foot traffic creates a greater need to improve parking lot condition there have been several workers compensation claims due to staff tripping over cracks and/or potholes in the parking lot. The facility is used by veterans, seniors, and all customers on the Peninsula and Marina seeking services through Social Services.         Budget       Previous PYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total         Budget       Previous PYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total         Funding Sources       Previous PYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total         Funding Sources       Previous PYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total         Infunded       \$220,000       \$	potholes exist to rebuild the sub-surface, and resurface entire parking lot. Project would include any necessary AD         istification         The parking lot is used by Social Services customers and employees during business and the Peninsula Homeless :         ustomers will be using the parking lot after hours and weekends. The increased vehicle and foot traffic creates a previous stand and arina seeking services through Social Services.         """"""""""""""""""""""""""""""""""""						
The parking lot is used by Social Services customers and employees during businees and the Peninsula Homeless shelter shares the parking lot and it's used more saveral workers compensation claims due to staff tripping over cracks and/or potholes in the parking lot. The facility is used by veterans, seniors, and all customers on the Peninsula and Marina seeking services should be social Services.          opject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Budget       Previous Pr/s         Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total         Budget       Previous Pr/s       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total         Punding Sources       Previous FYs       Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ Total         Priority Score (Max 100): $50$ \$220,000       \$220,000       \$220,000         Infunded $$220,000$ $$220,000$ \$220,000       \$220,000         Priority Score (Max 100): $50$ $F_1 - Immediate Health/Safety:       50 F_2 - 53 Yrs to End of Useful Life: 0 F_3 - 53 Significant Health/Safety:       50         F2 - Future Health/Safety:       50 F_2 - 53 Yrs to End of Useful Life: 0 F_1 - Reduce Repair Costs:       F_1 - Reduce Repair Costs:       F_1 - $	The parking lot is used by Social Services customers and employees during business and the Peninsula Homeless is ustomers will be using the parking lot after hours and weekends. The increased vehicle and foot traffic creates a properties of the previous and or periods and or periods and marina seeking services through Social Services.         The have been several workers compensation claims due to staff tripping over cracks and/or publicles in the part seniors, and all customers on the Peninsula and Marina seeking services through Social Services.         Budget       Previous         FYs       Current FY       22/23       23/24       24/25         Other       \$220,000         Total       \$220,000         Funding Sources       Previous       Current FY       22/23       23/24       24/25         Unfunded       \$220,000       \$220,000       \$220,000         Total       \$220,000       \$220,000         Funding Sources       Previous       Current FY       22/23       23/24       24/25         Unfunded       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000         File       File       Security Score (Max 100): 50       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$220,000       \$22		re significant				
BudgetFYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $20/27$ TotalOther\$220,000\$220,000\$220,000\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Priority Score (Max 100): 5050\$20,000\$220,000F1 - Immediate Health/Safety:15 $F7 - < 3$ Yrs to End of Useful Life: 0 $GARE Score (Maximum 6):$ 2F2 - Future Health/Safety:5 $F8 - Improve System Efficiency: 0Resident/Stakeholder Involved Planning: 0F3 - Significant Health/Safety:10F9 - Green Energy Element:F11 - Reduce Repair Costs:1F10 - Matching Funds:F11 - Reduce Repair Costs:1Improve Open Space/Environment: 0F6 - Improve Public/Staff10F12 - Renairs Cost Effective: 55Improve Open Space/Environment: 0$	customers will be using the parking lot after hours and weekends. The increased vehicle and foot traffic creates a prime have been several workers compensation claims due to staff tripping over cracks and/or potholes in the parseniors, and all customers on the Peninsula and Marina seeking services through Social Services. Toject Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Budget Previous Current FY 22/23 23/24 24/25 Other \$220,000 Total \$220,000 Funding Sources Previous Current FY 22/23 23/24 24/25 Unfunded \$220,000 Total \$220,000 Total \$220,000 Funding Sources Previous Current FY 22/23 23/24 24/25 Unfunded \$220,000 Funding Sources Previous Current FY 22/23 23/24 24/25 Unfunded \$220,000 For the second sec						
BudgetFYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $20/27$ TotalOther\$220,000\$220,000\$220,000\$220,000\$220,000\$220,000Funding SourcesPrevious FYsCurrent FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalUnfunded\$220,000\$220,000\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Total\$27,400\$220,000\$220,000Total\$220,000\$220,000\$220,000Fi - Immediate Health/Safety:15 $57 - < 3$ Yrs to End of Useful Life: $6$ Fi - Significant Health/Safety:10F9 - Green Energy Element: $6$ Fi - Security Issue:0F9 - Green Energy Element: $7$ Fi - Neduce Repair Costs:1Improve Quality of Life/Race/Health Equity: $0$ Improve Public/Staff10F1 - Reduce Repair Costs: $1$ Improve Open Space/Environment: $0$	BudgetFYsCurrent F1 $22/23$ $23/24$ $24/25$ Other\$220,000Total\$220,000Funding SourcesPrevious FYsCurrent FY $22/23$ $23/24$ $24/25$ Unfunded\$220,000Total\$220,000Total\$220,000Priority Score (Max 100): 50F7 - < 3 Yrs to End of Useful Life: 0 F3 - Significant Health/Safety: 15 F3 - Significant Health/Safety: 10 F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: 5 F6 - Improve Public/Staff $F7 - < 3$ Yrs to End of Useful Life: 0 F8 - Improve System Efficiency: 0 F9 - Green Energy Element: F10 - Matching Funds: F11 - Reduce Repair Costs: F11 - Reduce Repair Costs: $GARE$ Contril Reside Smart Improv	reater need to improve park	king lot condition				
Other\$220,000\$220,000Total\$220,000\$220,000Funding Sources $Previous$ $FYs$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalUnfunded\$220,000\$220,000\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000Priority Score (Max 100): 50F1 - Immediate Health/Safety: 15 F2 - Future Health/Safety: 15 F3 - Significant Health/Safety: 10 F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: 5 F6 - Improve Public/Staff $F7 - < 3$ Yrs to End of Useful Life: 0 F1 - Reduce Repair Costs: F11 - Reduce Repair Costs: F11 - Reduce Repair Costs: F12 - Repairs Cost Effective: 5 $GARE Score (Maximum 6)$ : 2 Contribute to Community Civic Engagement: 0 Resident/Stakeholder Involved Planning: 0 Smart Growth Neighborhood Services: 1 Improve Open Space/Environment: 0	Other\$220,000Total\$220,000Funding Sources $Previous FYs$ Current FY $22/23$ 23/24 $24/25$ Unfunded\$220,000Total\$220,000Total\$220,000Total\$220,000Priority Score (Max 100): 50F1 - Immediate Health/Safety: 15F2 - Future Health/Safety:5F3 - Significant Health/Safety:10F4 - Security Issue:0F5 - Voluntary ADA Improvement:5F6 - Improve Public/Staff10F12 - Repairs Cost Effective:5	25/26 26/27	Total				
Total\$220,000\$220,000Funding Sources $Previous \\ FYs$ Current FY $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalUnfunded\$220,000\$220,000\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000\$220,000Priority Score (Max 100): 50F7 - < 3 Yrs to End of Useful Life: 0	Total $\$220,000$ Funding SourcesPrevious FYsCurrent FY $22/23$ $23/24$ $24/25$ Unfunded $\$220,000$ Total $\$220,000$ Total $\$220,000$ Priority Score (Max 100): 50F1 - Immediate Health/Safety: 15 F2 - Future Health/Safety: 15 F3 - Significant Health/Safety: 10 F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: 5 F6 - Improve Public/Staff $F7 - < 3$ Yrs to End of Useful Life: 0 F1 - Reduce Repair Costs: F11 - Reduce Repair Costs: F12 - Repairs Cost Effective: 5 $GARE$ Contril Reside Smart Improvement: 5		\$220,000				
Funding sourcesFYsCurrent F1 $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalUnfunded\$220,000\$220,000\$220,000\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000\$220,000Priority Score (Max 100): 50F7 - < 3 Yrs to End of Useful Life: 0	Funding sourcesFYsCurrent FY $22/23$ $23/24$ $24/25$ Unfunded\$220,000Total\$220,000TotalPriority Score (Max 100): 50F1 - Immediate Health/Safety: 15F2 - Future Health/Safety: 5F3 - Significant Health/Safety: 10F4 - Security Issue: 0F5 - Voluntary ADA Improvement: 5F6 - Improve Public/StaffF6 - Improve Public/Staff10F12 - Repairs Cost Effective: 5						
Funding sourcesFYsCurrent F1 $22/23$ $23/24$ $24/25$ $25/26$ $26/27$ TotalUnfunded\$220,000\$220,000\$220,000\$220,000\$220,000\$220,000Total\$220,000\$220,000\$220,000\$220,000Priority Score (Max 100): 50F7 - < 3 Yrs to End of Useful Life: 0	Funding sourcesFYsCurrent FY $22/23$ $23/24$ $24/25$ Unfunded\$220,000Total\$220,000TotalPriority Score (Max 100): 50F1 - Immediate Health/Safety: 15F2 - Future Health/Safety: 5F3 - Significant Health/Safety: 10F4 - Security Issue: 0F5 - Voluntary ADA Improvement: 5F6 - Improve Public/StaffF6 - Improve Public/Staff10F12 - Repairs Cost Effective: 5						
Total $\$220,000$ $\$220,000$ Priority Score (Max 100): 50GARE Score (Maximum 6): 2 $F_1 - Immediate Health/Safety: 15F_7 - < 3 Yrs to End of Useful Life: 0F_2 - Future Health/Safety: 5F_7 - < 3 Yrs to End of Useful Life: 0F_3 - Significant Health/Safety: 10F_9 - Green Energy Element:F_4 - Security Issue: 0F_9 - Green Energy Element:F_5 - Voluntary ADA Improvement: 5F_{11} - Reduce Repair Costs:F_6 - Improve Public/Staff10F_{12} - Repairs Cost Effective: 5F_1$	Total $\$220,000$ Priority Score (Max 100): 50 $50$ F1 - Immediate Health/Safety: 15 $F7 - < 3$ Yrs to End of Useful Life: 0       GARE         F2 - Future Health/Safety: 5 $F7 - < 3$ Yrs to End of Useful Life: 0       GARE         F3 - Significant Health/Safety: 10 $F9 - Green Energy Element:$ $Gare Bare         F4 - Security Issue: 0       F1 - Matching Funds: F1 - Reduce Repair Costs: Improver         F6 - Improve Public/Staff       10 F12 - Repairs Cost Effective: 5       Improver   $	25/26 26/27	Total				
Priority Score (Max 100): 50 $F_1 -$ Immediate Health/Safety:15 $F_2 -$ Future Health/Safety:5 $F_3 -$ Significant Health/Safety:10 $F_4 -$ Security Issue:0 $F_5 -$ Voluntary ADA Improvement:5 $F_6 -$ Improve Public/Staff10 $F_1 -$ Repairs Cost Effective:5 $F_6 -$ Improve Public/Staff10	Priority Score (Max 100): 50 $F_1 -$ Immediate Health/Safety:15 $F_7 - < 3$ Yrs to End of Useful Life:0 $F_2 -$ Future Health/Safety:5 $F_8 -$ Improve System Efficiency:0 $F_3 -$ Significant Health/Safety:10 $F_9 -$ Green Energy Element:Reside $F_4 -$ Security Issue:0 $F_{10} -$ Matching Funds:Improve $F_5 -$ Voluntary ADA Improvement:5 $F_{11} -$ Reduce Repair Costs:Improve $F_6 -$ Improve Public/Staff10 $F_{12} -$ Repairs Cost Effective:5		\$220,000				
F1 - Immediate Health/Safety:15 $F7 - < 3$ Yrs to End of Useful Life: $O$ GARE Score (Maximum 6):2F2 - Future Health/Safety:5 $F3 - $ Significant Health/Safety: $O$ $F8 - $ Improve System Efficiency: $O$ Resident/Stakeholder Involved Planning: $O$ F3 - Significant Health/Safety:10 $F9 - $ Green Energy Element: $O$ Smart Growth Neighborhood Services: $1$ F4 - Security Issue: $O$ $F10 - $ Matching Funds: $I$ Improve Quality of Life/Race/Health Equity: $O$ F6 - Improve Public/Staff $I0$ $F12 - $ Repairs Cost Effective: $5$ Improve Open Space/Environment: $O$	F1 - Immediate Health/Safety:15 $F7 - < 3$ Yrs to End of Useful Life:GAREF2 - Future Health/Safety:5 $F3 - Significant Health/Safety:0F8 - Improve System Efficiency:0F3 - Significant Health/Safety:10F9 - Green Energy Element:SmartF4 - Security Issue:0F10 - Matching Funds:ImproveF5 - Voluntary ADA Improvement:5F11 - Reduce Repair Costs:ImproveF6 - Improve Public/Staff10F12 - Repairs Cost Effective:5$		\$220,000				
F1 - Immediate Health/Safety:15 $F7 - < 3$ Yrs to End of Useful Life:0GARE Score (Maximum 6):2F2 - Future Health/Safety:5 $F3 - $ Significant Health/Safety:10 $F8 - $ Improve System Efficiency:0Resident/Stakeholder Involved Planning:0F3 - Significant Health/Safety:10 $F9 - $ Green Energy Element: $GARE Score (Maximum 6)$ :2F4 - Security Issue:0 $F9 -$ Green Energy Element: $O$ $Resident/Stakeholder Involved Planning:0F5 - Voluntary ADA Improvement:5F11 - Reduce Repair Costs:IImprove Quality of Life/Race/Health Equity:0F6 - Improve Public/Staff10F12 - Repairs Cost Effective:5Improve Open Space/Environment:0$	F1 - Immediate Health/Safety:15 $F7 - < 3$ Yrs to End of Useful Life:GAREF2 - Future Health/Safety:5 $F8 - Improve System Efficiency:0ResideF3 - Significant Health/Safety:10F9 - Green Energy Element:SmartF4 - Security Issue:0F10 - Matching Funds:ImproveF5 - Voluntary ADA Improvement:5F11 - Reduce Repair Costs:ImproveF6 - Improve Public/Staff10F12 - Repairs Cost Effective:5$						
F2 - Future Health/Safety:5 $F7 - < 3$ Yrs to End of Useful Life:OF2 - Future Health/Safety:5 $F3 - Improve System Efficiency:0F3 - Significant Health/Safety:10F9 - Green Energy Element:Contribute to Community Civic Engagement:F4 - Security Issue:0F10 - Matching Funds:Improve Quality of Life/Race/Health Equity:0F5 - Voluntary ADA Improvement:5F11 - Reduce Repair Costs:Improve Open Space/Environment:0F6 - Improve Public/Staff10F12 - Repairs Cost Effective:5Improve Open Space/Environment:0$	F2F3F3F3F7 $-3$ Yrs to End of Useful Life: o F8Contri ResideF3F3Significant Health/Safety: 10F8Improve System Efficiency: o F9Reside SmartF4Security Issue: 0F1Matching Funds:SmartF5Voluntary ADA Improvement: 5F11Reduce Repair Costs:ImproveF6Improve Public/Staff10F12Repairs Cost Effective: 5Improve	Saara (Mayimum 6).	0				
F3 - Significant Health/Safety:       10       F8 - Improve System Efficiency:       0       Resident/Stakeholder Involved Planning:       0         F4 - Security Issue:       0       F9 - Green Energy Element:       5       Smart Growth Neighborhood Services:       1         F5 - Voluntary ADA Improvement:       5       F11 - Reduce Repair Costs:       Improve Quality of Life/Race/Health Equity:       0         F6 - Improve Public/Staff       10       F12 - Repairs Cost Effective:       5       5	F3 - Significant Health/Safety:     10     F8 - Improve System Efficiency:     0     Reside       F4 - Security Issue:     0     F9 - Green Energy Element:     Smart       F5 - Voluntary ADA Improvement:     5     F10 - Matching Funds:     Improv       F6 - Improve Public/Staff     10     F12 - Repairs Cost Effective:     5						
F3       Organizative Aready (2014)       F3       F9       Green Energy Element:       Smart Growth Neighborhood Services:       1         F4       Security Issue:       0       F10       Matching Funds:       Improve Quality of Life/Race/Health Equity:       0         F5       F0       Improve Public/Staff       10       F12       Repairs Cost Effective:       5       Improve Open Space/Environment:       0	F9 - Green Energy Element:     Smart       F4 - Security Issue:     0       F5 - Voluntary ADA Improvement:     5       F6 - Improve Public/Staff     10       F12 - Repairs Cost Effective:     5						
Fighthat     Fighthat	Fig     Fig <td colspan="3"></td>						
F6 - Improve Public/Staff     I0     F11 - Reduce Repair Costs:     Improve Open Space/Environment:     0	F6 – Improve Public/Staff 10 F12 – Repairs Cost Effective: 5						
10 F12 – Repairs Cost Effective: 5	10 F12 – Repairs Cost Effective: 5						
		F12 – Repairs Cost Effective: 5					

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Departme	nt Social	Services		
Funding Status First Year – U	nfunded			Project Pha	e Not Sta	arted		
Useful Life 7 years				Fur	d TBD			
Contact Kim Petty/755	-4492			Dept. Priori	ty 1			
escription								
Replace/redesign reception window and cor reception counter and window is outdated a Security incidents have increased in this loc	nd does not p	rovide a secure s	set up for staff	or the ability to full	y utilize sit	/stand wor	rkstation due t	
stification								
Replace/redesign so staff are able to utilize vhich is fraying causing staff to rip clothing ıllows someone to reach inside and touch/g	and get cuts/s	scrapes. The rece	eption window	openings aren't st	uctured fo	r staff to sh	ut/close, not l	
oject Status and Goals/Tasks to be Comple	ted in the 1st Y	Year of the CIP:						
Begin the design process and develop a scop	e to determin	e if utilize a furn	iture system i	nstead of full constr	uction of a	reception	counter/windo	DW.
Budget	Previous	Current FY	Z 22/23	23/24 24	/25	25/26	26/27	Total
Design/Environmental	FYs		\$27,300			_,		\$27,300
Construction Management			\$27,300					\$27,300
Construction			\$136,500					\$136,500
Furniture, Fixes & Equipment			\$17,500					\$17,500
Contingency			\$47,775					\$47,775
Total			\$256,375					\$256,375
Funding Sources	Previous FYs	G Current FY	7 22/23	23/24 24	/25	25/26	26/27	Total
Unfunded			\$256,375					\$256,375
Total			\$256,375					\$256,375
Duitanit	9 (M							
	Score (Max 1	00). 55				(34 .		
F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to	End of Useful	Life: 0		re (Maximu	ım 6): ınity Civic Eng	o agement: 0
F2 – Future Health/Safety:	5	F8 – Improve S	System Efficie	ncy: 0			Involved Plar	-
F3 – Significant Health/Safety : F4 – Security Issue:	15	F9 – Green En	00	0 -			orhood Servic	-
F4 – Security Issue: F5 – Voluntary ADA Improvement:	5	F10 – Matching	-	0 -		0	fe/Race/Healt	
F6 – Improve Public/Staff	5	F11 – Reduce F	-	0		-	Environment:	
Experience:	10	F12 – Repairs (	Cost Effective:	0 -	-		ulnerable Pop	

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depa	rtment Soc	ial Services		
<b>Funding Status</b> First Year – V	Unfunded			Project	Phase Des	sign/Planning		
Useful Life 10 YEARS					Fund TB	D		
<b>Contact</b> Kim Petty (8)	31) 755-4492			Dept. P	riority 3			
scription								
his facility provides housing for Montere everal repair and renovation needs includ ommercial refrigerators for clients of the nd water damage repair; replace old crac ackyard to provide children an outside pl	ling replacing v shelter to store ked flooring th	worn out stovetop e food (estimated s roughout building	burners and \$353,500). C ;; repair/upg	kitchen cabin other work incl rade HVAC sys	etry, and upg udes: upgrad stem; seal and	rading cold sto e restroom pa d repaint crack	orage with two rtition stalls, s is in stucco; ne	additional inks, showers, w landscaping
stification								
he families staying in the shelter are requ umber of families using the equipment. 1 tovetop electric burners as some are inop	This equipment	t needs to last for s	some years a	nd be energy e	fficient. Appl	iances need up		
ject Status and Goals/Tasks to be Compl	leted in the 1st	Year of the CIP:						
omplete purchase and installation of new	v kitchen applia	ances. Other work	to be compl	eted as funding	g is provided.			
Budget	Previou FYs	S Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$331,200					\$331,200
Construction Management			\$331,200					\$331,200
Construction			\$1,656,00	0				\$1,656,00
Contingency			\$579,600	0				
								\$579,600
Total			\$2,898,00	00				\$2,898,0
Funding Sources	Previou FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$2,898,00	00				\$2,898,0
Total			\$2,898,00	00				\$2,898,0
Priori	ty Score (Max	100): 45						
	-				GARE	Score (Maximi	ım 6):	5
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to 1 Life:	End of Usefu	l 10		oute to Commu		1
F2 – Future Health/Safety:	5	F8 – Improve S	ystem Efficie	ency: 10	Engage			
F3 – Significant Health/Safety :	10	F9 – Green Ene				nt/Stakeholde		-
F4 – Security Issue: F5 – Voluntary ADA Improvement:	0	F10 – Matching	Funds:			Growth Neighl		
F6 – Improve Public/Staff		F11 – Reduce Re	epair Costs:			e Quality of Li	· · ·	
Experience:	10	F12 – Repairs C	ost Effective	:		e Open Space		
Imperience.		Till Ropullo o			Improv	e Services to V	ulnerable Pop	ulations: 1

## Monterey County, California

## **Capital Plan**

# **22/23 thru 26/27**

# **PROJECTS & FUNDING SOURCES BY DEPARMENT**

# **Future Year - Fully Funded Projects**

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Emergency Communicat	ions								
NGEN Radio System Upgrade - Countywide	ECD-2022-02						2,500,000	500,000	3,000,000
Agency User Fees (Pending Agreement)							500,000	500,000	1,000,000
NGEN Reserve							2,000,000		2,000,000
Emergency Communicatio	ns Total						\$2,500,000	\$500,000	\$3,000,000
Natividad Medical Cente	r								
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B16-2016-080				175,000				175,000
NMC					175,000				175,000
NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion	B16-2016-248				25,000,000				25,000,000
NMC					25,000,000				25,000,000
NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring	B16-2017-068					1,000,000	1,000,000		2,000,000
NMC						1,000,000	1,000,000		2,000,000

roject Name	Project #	Previous FYs	<b>Current FY</b>	22/23	23/24	24/25	25/26	26/27	Total
NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital	B16-2017-101				15,000,000				15,000,000
NMC					20,000,000				20,000,000
NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400	B17-2017-054				750,000	500,000			1,250,000
NMC					750,000	500,000			1,250,000
NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG	B17-2017-521				2,000,000				2,000,000
NMC					2,000,000				2,000,000
NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)	B17-2017-528					2,500,000			2,500,000
NMC						2,500,000			2,500,000
NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal	B17-2017-558				700,000	415,000			1,115,000
NMC					700,000				700,000
NMC - 1441 Natividad Road, Salinas - Systems Upgrade	B22-500				32,000,000	50,000,000	7,600,000		89,600,000
NMC					32,000,000	50,000,000	7,600,000		89,600,000
NMC - 1441 Constitution Boulevard, Salinas - IT Communications	B22-501				500,000	500,000	500,000		1,500,000
NMC					500,000	500,000	500,000		1,500,000

Elkhorn Road Rehabilitation 1155	500,000	3,325,000	3,825,000
Measure X	250,000	1,662,500	1,912,500
SB 1	250,000	1,662,500	1,912,500

Project Name	Project #	Pre I	evious FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Blackie Road Reconstruction	PW 2020-3							600,000		600,000
SB 1								300,000		300,000
Measure X								300,000		300,000
Carmel Valley Road Reconstruction	PW 2020-6							550,000		550,000
SB 1								275,000		275,000
Measure X								275,000		275,000
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2	PW 2021-04						500,938			500,938
FHWA Caltrans							500,938			500,938
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3	PW 2021-05					607,125				607,125
Measure X						607,215				607,215
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4	PW 2021-06					281,875				281,875
Measure X						281,875				281,875
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5	PW 2021-07					625,688				625,688
Measure X						625,688				625,688
Arroyo Seco Road Reconstruction	PW 2022-01					350,000	2,050,000			2,400,000
тот						100,000	100,000			200,000
SB 1						125,000	975,000			1,100,000
Measure X						125,000	975,000			1,100,000
Jolon Road Rehabilitation	PW 2022-02					550,000	4,350,000			4,900,000
тот						50,000	50,000			100,000
SB 1						250,000	2,150,000			2,400,000
Measure X						250,000	2,150,000			2,400,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Jolon Road Rehabilitation	PW 2022-03				90,000	590,000			680,000
τοτ					50,000	50,000			100,000
SB 1					20,000	270,000			290,000
Measure X					20,000	270,000			290,000
Harris Road Rehabilitation	PW 2022-04					500,000	3,720,000		4,220,000
τοτ						100,000	100,000		200,000
SB 1						200,000	1,810,000		2,010,000
Measure X						200,000	1,810,000		2,010,000
Reservation Road Rehabilitation	PW 2022-05					400,000	2,650,000		3,050,000
Measure X						200,000	1,325,000		1,525,000
SB 1						200,000	1,325,000		1,525,000
PWFP – Public Works En	gineering Total				\$3,004,688	\$11,715,938	\$7,520,000		\$22,240,626

# Monterey County Capital Improvement Plan - 5 Year Plan

# 22/23 thru 26/27

Improve Services to Vulnerable Populations: 1

Project #: ECD-2022-02 Project name: NGEN Radio System	m Upgrade - (	Countyv	vide							
<b>Type</b> Equipment					Depa	artment Emergency Communications				
Funding Status Future Year - Fully Funded					Projec	t Phase	ase Bid/RFP			
Useful Life 10 Years					-	Fund	026			
Contact John Vaught 831-796-8883					Dept.	Priority	N/A			
Description										
The NGEN Upgrade project is a major hardware and software upgrade to current L3Harris system release configurations. This project will include the equipment and services needed to upgrade primary and secondary virtual core components, all repeater site routers and switches, an upgrade of all radio frequency software, current security hardware and software components with upgraded operating system, upgraded dispatch console software, a new radio site in the Carmel Highlands to expand radio coverage, additional dispatch consoles, and phone system integration to the dispatch consoles.										
Justification										
Without this upgrade, the operating systems and hardware components are reaching end of life and end of support which exposes this critical public safety communications system to component failure risk as well as network security vulnerabilities that can be exploited. Additionally, maintenance of out-of-date software and hardware is increasingly difficult.										
Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:										
Project is expected to begin in FY26 and be completed in FY27. Final funding pending approval of Agency User Fee allocation.										
Budget	Pro FY	evious 's	Current FY	22/23	23/24	24/2	5 25/26	26/27	Total	
Other							\$2,500,000	\$500,000	\$3,000,000	
Total							\$2,500,000	\$500,000	\$3,000,000	
Funding Sources	Pr FY	evious 's	Current FY	22/23	23/24	24/2	5 25/26	26/27	Total	
Agency User Fees (Pending Agreem	ient)						\$500,000	\$500,000	\$1,000,000	
NGEN Reserve							\$2,000,000	10	\$2,000,000	
Total							\$2,500,000	\$500,000	\$3,000,000	
									<u> </u>	
	Priority Score (	May 100								
-	Filolity Scole (	WIAX 100	<u>).</u>							
F1 – Immediate Health/Safety	: 0	F	F7 – < 3 Yrs to End of Useful I				GARE Score (Maximum 6): 2			
F2 – Future Health/Safety:	0		F8 – Improve System Eff				Contribute to Community Civic Engagement: 0			
F3 – Significant Health/Safety	: 0	F	9 – Green Ener	gy Elemen	t:		ident/Stakeholder In		8	
F4 – Security Issue:	0		0 – Matching				Smart Growth Neighborhood Services: 0			
F5 – Voluntary ADA Improven		F11 – Reduce Repair Co					Improve Quality of Life/Race/Health Equity: 1			
	-					Im	prove Open Space/En	vironment:	0	

F12 – Repairs Cost Effective:

F6 – Improve Public/Staff Experience: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

Improve Quality of Life/Race/Health Equity: o

Improve Services to Vulnerable Populations: o

0

Improve Open Space/Environment:

Project #: B16-2016-080 Project name: NMC - 1441 Constitution	Boulevard	l, Sali	nas - Buildin	ng Constr	uction Conting	gency			
Type Building					Depar	tment	Natividad Medica	al Center	
Funding Status Future Year -	Fully Funde	d			-		Not Started		
Useful Life N/A	•					Fund			
Contact B.Griffin - 78	3-2605				Dept. Pr	iority	N/A		
Description									
Building Construction Contingency									
Justification									
Utilize Capital funding that is not assigned unforeseen conditions.	to any partic	cular p	project. The fu	nding will l	be augmented to	any cap	ital projects short	of funds due to	o unexpected or
Project Status and Goals/Tasks to be Compl	eted in the 1s	st Year	of the CIP:						
Budget	Previo FYs	ous	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction					\$175,000				\$175,000
Total					\$175,000				\$175,000
Funding Sources	Previo FYs	ous	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC					\$175,000				\$175,000
Total					\$175,000				\$175,000
Priori	ty Score (Ma	x 100)	: 0						
F1 – Immediate Health/Safety:	0	F7	– < 3 Yrs to E	End of Usef	ul Life: 0		RE Score (Maximu		0
F2 – Future Health/Safety:	0		– Improve Sy				tribute to Commu		-
F3 – Significant Health/Safety :	0	F9	– Green Ener	rgy Elemen	t:		dent/Stakeholder		
F4 – Security Issue:	0	F10	0 – Matching	Funds:			rt Growth Neight		

C-6

22/23 thru 26/27

Project #: B16-2016-248 Project name: NMC - 1441 Constitution Bo	ulevard, Sal	linas - Emerg	ency Depa	rtment Expa	ansion			
TypeBuildingFunding StatusFuture Year - FullUseful Life20 YEARSContactBrian Griffin 783-	-			Projec	rtment Nat t Phase Not Fund TB Priority TB	)	l Center	
Description								
This project will allow for NMC to greatly expa	nd its Emerge	ency Departme	nt and provi	de dedicated r	ooms for beh	avioral health	patients.	
Justification								
NMC's Emergency Department volume continu Emergency Department.	ies to grow. If	f the demand co	ontinues to g	grow, NMC wi	ll need to expa	and its physica	al footprint of t	the existing
Project Status and Goals/Tasks to be Completed	in the 1st Yea	ar of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$2,000,00	00			\$2,000,000
Construction				\$23,000,0	000			\$23,000,000
Total				\$25,000,0	000			\$25,000,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$25,000,0	000			\$25,000,000
Total				\$25,000,0	000			\$25,000,000
Priority So F1 – Immediate Health/Safety:	core (Max 100	0): 0 7 - < 3 Yrs to E		11.0	GARE S	core (Maximu	ım 6):	0

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life: 0	
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Resident/Stakeholder Involved Planning: 0
	0	· · · ·	Smart Growth Neighborhood Services: 0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	1 0 0 , , 1 0
F6 – Improve Public/Staff Experience	2: 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment: 0
r		· · · · · · · · · · · · · · · · · · ·	Improve Services to Vulnerable Populations: o

Type Building	levard, 1st Floor - Replacen	nent Flooring				
Funding Status Future Year - Fully Useful Life 30 YEARS Contact B. Griffin - 783-260		Project Ph	<b>ase</b> Design <b>ind</b> NMC	lad Medical Ce /Planning	enter	
Description		]				
Replacement of the ceramic tile is on the first flo	or of NMC.	-				
ustification		]				
The flooring on the hospital's first floor of the hor result, the tile on the first floor has cracked, buck recommended by manufacturers.						
roject Status and Goals/Tasks to be Completed in	n the 1st Year of the CIP:					
	Previous Current EV					
Budget	FYs Current FY 22/	/23 23/24	24/25	25/26	26/27	l'otal
Construction		:	\$1,000,000	\$1,000,000	ŝ	32,000,000
Total			\$1,000,000	\$1,000,000	ŝ	32,000,000
Funding Sources	Previous Current FY 22, FYs	/23 23/24	24/25	25/26	26/27	Total
NMC			\$1,000,000	\$1,000,000	5	\$2,000,000
Total		:	\$1,000,000	\$1,000,000	ŝ	32,000,000
Priority Sco	ore (Max 100): 0		CARES		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	
F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End o	f Useful Life: o		e (Maximum 6	o): v Civic Engagem	0 ent: 0
F2 – Future Health/Safety: 0			-		volved Planning	
F3 – Significant Health/Safety : 0			·	wth Neighborh		0
F4 – Security Issue: 0			Improve Q	uality of Life/F	Race/Health Equ	iity: o
m and a second a			Improve O	pen Space/Env	vironment:	0
F5 – Voluntary ADA Improvement: 0 F6 – Improve Public/Staff Experience: 0		nective:	Improvo Co	ervices to Vulne		ons: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

Boulevard,	Salina	s - Demol	ition of Ol	l Hospital					
					rtment	Natividad M	Iedical Ce	nter	
Fully Funded				-					
				-					
3-2605				Dept. P	riority	TBD			
C campus.									
ng the constru . As a result, †	uction of the dem <sup>,</sup>	f the new fa olition of th	acility. Unfo he old hospi	rtunately, SB 1 al was value e	953 wen ngineere	t into effect d d out of the c	uring con onstruction	struction, and on of the new	nd many costly w NMC facility.
ted in the 1st	Year of	the CIP:							
Previou FYs	<sup>1S</sup> C	urrent FY	22/23	23/24	24/2	5 25/2	26	26/27	Total
				\$1,000,00	0				\$1,000,000
				\$14,000,0	00				\$14,000,000
				\$15,000,0	00				\$15,000,000
Previou FYs	<sup>1S</sup> C	urrent FY	22/23	23/24	24/2	5 25/2	26	26/27	Total
				\$20,000,0	000				\$20,000,000
				\$20,000,0	000				\$20,000,000
				\$20,000,0	000				\$20,000,000
y Score (Max	100): 0	<u>)</u>		\$20,000,0	000				\$20,000,000
-		_				RE Score (Ma	aximum 6	):	\$20,000,000
0	F7 - <	< 3 Yrs to E	and of Usefu	Life: 0	GA	RE Score (Ma htribute to Co			0
0	F7 - < F8 - I	< 3 Yrs to E Improve Sy	stem Efficie	Life: 0 ncy: 0	GA Cor		mmunity	Civic Engag	o gement: o
0	F7 - < F8 - I F9 - 0	< 3 Yrs to E Improve Sy	vstem Efficie rgy Element:	Life: 0 ncy: 0	GA Cor Res	ntribute to Co	ommunity nolder Inv	Civic Engag olved Plann	o gement: o ing: o
	Fully Funded 3-2605 2 campus. 2 campus. 2 campus. 4 constru- ted in the 1st 9 reviou FYs	Fully Funded 3-2605 C campus. C ampus.	Fully Funded 3-2605 Campus. Ca	Fully Funded 3-2605 Campus. Campus. Campus. Campus. Campus. Current FY 22/23 Campus Current FY 22/23 Campus Current FY 22/23 Campus Current FY 22/23 Campus Current FY 22/23	Fully Funded       Project         3-2605       Dept. P         3-2605       Dept. P         ampus.       Image: Compute the second secon	Pully Funded       Department         Fund       Project Phase         S-2605       Dept. Priority         C campus.       C         C campus.       C         Image: the construction of the new facility. Unfortunately, SB 1953 went         As a result, the demolition of the old hospital was value engineered         ted in the 1st Year of the CIP:         Previous       \$1,000,000         \$14,000,000         \$15,000,000         \$15,000,000         Previous       Current FY       22/22       23/24       24/20	Department       Natividad M         Fully Funded       Project Phase       Not Started         Fund       NMC         3-2605       Dept. Priority       TBD         3-2605       SB 1953 went into effect d       As a result, the demolition of the old hospital was value engineered out of the old text         ted in the 1st Year of the CIP:       S1,000,000       \$1,000,000         \$14,000,000       \$15,000,000       \$15,000,000         \$15,000,000       \$15,000,000       \$15,000,000         \$17,000       \$15,000,000       \$15,000,000         \$17,000       \$12,000,000       \$12,000,000	Department       Natividad Medical Ce         Project Phase       Not Started         Fund       NMC         3-2605       Dept. Priority       TBD         2 campus.	Department       Natividad Medical Center         Project Phase       Not Started         Fund       NMC         3-2605       Dept. Priority       TBD         accompus.       Image: Compute the second seco

F12 – Repairs Cost Effective:

F6 – Improve Public/Staff Experience: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

TypeEquipmentFunding StatusFuture Year - FuUseful Life10 yearsContactJeffrey Cleek (8)	-	4		Project P	hase Not	1	l Center	
escription								
Fire Alarm Command Center Bld. 400								
istification								
Fire Alarm will need to be replaced in near fu system: Electronic glitches that trigger an ala before another one can be located.								
roject Status and Goals/Tasks to be Complete	d in the 1st	Year of the CIP:						
Budget	Previou	<sup>15</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other	FYs		, 0	\$750,000	\$500,000	0,	-1 1	\$1,250,000
				\$750,000	\$500,000			\$1,250,000
Total				\$/50,000	φ <u></u> ე00,000			\$1,250,000
Funding Sources	Previou FYs	<sup>15</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000
	Score (Max			<b>*</b> <sup>16</sup> -	GARE So	core (Maximu	m 6):	0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0	F7 - < 3 Yrs to F F8 - Improve Sy			Contribu	te to Commu	nity Civic Engag	gement: 0
F3 – Significant Health/Safety :	0	F9 – Green Ener					Involved Plann	-
F4 – Security Issue:	0	F10 – Matching				-	orhood Services	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	epair Costs:				fe/Race/Health	
F6 – Improve Public/Staff Experience:	0	F12 – Repairs C	ost Effective:				Environment:	0
					Improve	Services to v	ulnerable Popul	ations: 0

22/23 thru 26/27

Project #: B17-2017-521								
Project name: NMC - 1441 Constitution Bo	ulevard, Sa	alinas - Buildi	ng 200, Su	ite 101 NMG				
Type Building				Depa	rtment Nat	ividad Medica	l Center	
Funding Status Future Year - Ful	ly Funded			Project	Phase Des	sign/Planning		
Useful Life					Fund			
Contact Brian Griffin 783	-2562			Dept. P	riority			
Description								
This project includes a a refresh to the old Wo will also need to be modifications to the space				00 first floor. S	Since NMG cl	inic will reside	e on the hospit	al license, there
Justification								
NMG clinic is located in Building 400 on the fi population of Monterey County. The number c The current location has 5 exam rooms. NMC accordance of California Building Standards C	of patients se desires to rel	en in this clinic ocate NMG to B	has increase suilding 200	d, and the exis first floor. The	ting space is new clinic w	no longer suffi	cient to meet j	oatient demand
Project Status and Goals/Tasks to be Completed	in the 1st Ye	ear of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$2,000,00	0			\$2,000,000
Total				\$2,000,00	0			\$2,000,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$2,000,00	0			\$2,000,000
Total				\$2,000,00	0			\$2,000,000
Priority S	core (Max 10	00): 0						
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to I	End of Usefu	Life: 0	GARE S	core (Maximu	ım 6):	0
		$F7 = \langle 3 \\ F8 \\ $			Contrib	ute to Commu	nity Civic Eng	agement: 0
		F9 – Green Ene			Residen	t/Stakeholder	Involved Plan	ning: 0
		F10 – Matching			Smart C	rowth Neighb	orhood Servic	es: 0
					Immore	e Quality of Lit	fe/Race/Healt	h Equity: 0
	0	F11 - Reduce P	enair Coste		mprove	e quanty of In	ie/ nucc/ mean	ii Equity. 0
		F11 – Reduce Re F12 – Repairs C	-				'Environment:	

22/23 thru 26/27

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: B17-2017-528 Project name: NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2) Department Natividad Medical Center Type Building Funding Status Future Year - Fully Funded Project Phase Design/Planning Useful Life 10 YEARS Fund NMC Contact B.Griffin - 783-2605 Dept. Priority N/A Description Remodel and upgrade Mothers and Infant Unit (MIU 2). Modernization of existing units to include flooring and paint. Previously listed as project #B15-2015-X88. Justification Project is to provide better patient care and patient experience for the Mother Infant Unit (MIU2). Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Previous Current FY 22/23 Budget 23/24 24/2525/26 26/27 Total FYs Construction \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000 Total Previous Funding Sources Current FY 22/23 23/24 25/26 26/27 Total 24/25FYs NMC \$2,500,000 \$2,500,000 Total \$2,500,000 \$2,500,000

#### Priority Score (Max 100): 0

F2 – Future Health/Safety:     O     F8 – Improve System Efficiency:     O	F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0
F3 - Significant Health/Safety :       0       F9 - Green Energy Element:       Resident/Stakeholder Involved Planning:       0         F4 - Security Issue:       0       F10 - Matching Funds:       Improve Quality of Life/Race/Health Equity:       0         F5 - Voluntary ADA Improvement:       0       F11 - Reduce Repair Costs:       Improve Quality of Life/Race/Health Equity:       0         F6 - Improve Public/Staff Experience:       0       F12 - Repairs Cost Effective:       Improve Open Space/Environment:       0	, ,	0	, 0	Contribute to Community Civic Engagement:	0
F4 - Security Issue:       O       F10 - Matching Funds:       Smart Growth Neighborhood Services:       O         F5 - Voluntary ADA Improvement:       O       F11 - Reduce Repair Costs:       Improve Quality of Life/Race/Health Equity:       Improve Quality of Life/Race/Health Equity:       Improve Quality of Life/Race/Health Equity:         F6 - Improve Public/Staff Experience:       O       F12 - Repairs Cost Effective:       Improve Open Space/Environment:       O	, ,	0	- v v	Resident/Stakeholder Involved Planning:	0
F4 - Security Issue:     0     F10 - Matching Funds:     Improve Quality of Life/Race/Health Equity:       F5 - Voluntary ADA Improvement:     0     F11 - Reduce Repair Costs:     Improve Quality of Life/Race/Health Equity:       F6 - Improve Public/Staff Experience:     0     F12 - Repairs Cost Effective:     Improve Open Space/Environment:	F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F5 - Voluntary ADA Improvement:     0     F11 - Reduce Repair Costs:     Improve Open Space/Environment:       F6 - Improve Public/Staff Experience:     0     F12 - Repairs Cost Effective:     Improve Open Space/Environment:	F4 – Security Issue:	0	F10 – Matching Funds:		
F6 – Improve Public/Staff Experience: 0 F12 – Repairs Cost Effective:	F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	1 C J / / 1 J	
Improve Services to Vulnerable Populations: 0	F6 – Improve Public/Staff Experience	: 0	F12 – Repairs Cost Effective:		0
				Improve Services to Vulnerable Populations:	0

Project #: B17-2017-558 Project name: NMC - 1441 Constitution Bo	ulevard, S	Salinas - Exterio	or Paint W	aterseal				
Type Building				Depar	tment Nati	vidad Medica	l Center	
Funding Status Future Year - Full	y Funded			Project	Phase Desi	gn/Planning		
<b>Useful Life</b> 10 years					Fund NM	2		
Contact Brian Griffin 783-	2562			Dept. Pr	iority TBD	1		
				_	-			
Description								
This project includes caulking and repainting c	f the buildi	ngs on NMC's car	mpus as well	as sealing of w	indows.			
Justification								
The hospital buildings have never been waterp as mold and insect infestation.	roofed. We	are starting to se	e surface cra	cks which can l	ead to signifi	cant potentia	l building issue	s over time, such
Project Status and Goals/Tasks to be Completed	in the 1st Y	Year of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$700,000				\$700,000
Total				\$700,000				\$700,000
Priority So	core (Max 1	00): 0			CADE	core (Maximu	m 6);	0
F1 – Immediate Health/Safety:	)	F7 - < 3 Yrs to E	End of Useful	Life: 0			nity Civic Enga	
F2 – Future Health/Safety:	)	F8 – Improve Sy	stem Efficie	ncy: 0			Involved Plan	
F3 – Significant Health/Safety :	)	F9 – Green Ener	gy Element:			,	orhood Service	0
F4 – Security Issue:	0	F10 – Matching	Funds:				e/Race/Health	
F5 – Voluntary ADA Improvement:	)	F11 – Reduce Re	pair Costs:				Environment:	0
F6 – Improve Public/Staff Experience:	0	F12 – Repairs Co	ost Effective:					
					improve	Services to V	ulnerable Popu	nau0115: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

<b>Type</b> Software <b>Funding Status</b> Future Year - Ful	ly Funded			-	r <b>ment</b> Nat Phase Not	ividad Medica Started	l Center	
Useful Life 10 years					Fund TBI	)		
Contact Ari Entin-783256	64			Dept. Pr	iority TBI	)		
escription								
Upgrade MediTech or change to new EPIC cer	tralized sys	tem						
ustification								
Ongoing investment in Information Technolog hospital operations. Continued capital investn record systems.								
oject Status and Goals/Tasks to be Completed	l in the 1st Y	ear of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other	115			\$32,000,00	0 \$50,000,0	000 \$7,600,00	00	\$89,600,000
Total				\$32,000,00	0 \$50,000,0	000 \$7,600,00	00	\$89,600,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$32,000,00	0 \$50,000,0	000 \$7,600,00	00	\$89,600,000
Total				\$32,000,00	0 \$50,000,0	000 \$7,600,00	00	\$89,600,000
Priority S	core (Max 1	00): 0						
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to E	and of Useful	Life: 0		core (Maximu	-	0
F2 – Future Health/Safety:	0	F8 – Improve Sy	stem Efficie	ncy: 0			nity Civic Enga	
F3 – Significant Health/Safety :	0	F9 – Green Ener					Involved Plan	
F4 – Security Issue:	0	F10 – Matching	Funds:			0	orhood Service	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	pair Costs:				e/Race/Health	
F6 – Improve Public/Staff Experience:	0	F12 – Repairs Co	ost Effective:			Open Space/		0 ulations: 0
F6 – Improve Public/Staff Experience:	0	F12 – Repairs Co	ost Effective:	:			ulnerable Popu	

Project #: B22-501 Project name: NMC - 1441	Constitution Boulevard	l, Sal	inas - IT Con	nmunicatio	ons				
Туре	Equipment				Depar	tment Nativ	vidad Medical	Center	
Funding Status	Future Year - Fully Funde	d			Project	Phase Not	Started		
Useful Life	5 years					Fund NMC	2		
Contact	Ari Entin-783-2564				Dept. Pr	<b>iority</b> TBD			
Description									
Investment is needed in PCs	and infrastructure								
Justification									
These are planned replacem	ents for aging equipment a	nd ab	ility to use new	technology.					
Project Status and Goals/Tasl	xs to be Completed in the 1s	st Year	r of the CIP:						
Budget	Previo FYs	ous	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other					\$500,000	\$500,000	\$500,000		\$1,500,000
Total					\$500,000	\$500,000	\$500,000		\$1,500,000
Funding Sources	Previo FYs	ous	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC					\$500,000	\$500,000	\$500,000		\$1,500,000
Total					\$500,000	\$500,000	\$500,000		\$1,500,000
	Priority Score (Ma	x 100	): 0						
						GARE Se	ore (Maximun	n 6):	0

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0		Ŭ
, ,	0	, 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:		0
F4 – Security Issue:	0	F10 – Matching Funds:	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
3 7 1	0	1	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	e: O	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	
			improve services to vumerable ropulations.	0

oject #: 1155 oject name: Elkhorn Road Rehabilit;	ation							
Type Roads				Depar	tment PWI	FP – Public W	orks Engineer	ing
Funding Status Future Year -	Fully Funded			Project	Phase Not	Started		
Useful Life 20 Years					Fund Road	d Fund		
Contact J. Pascua - 75	5-8963			Dept. Pr	riority N/A			
escription								
The Project is to extend the service life of E will rehabilitate the roadway pavement util continue to provide transportation mobilit he project is to rehabilitate/maintain an e project during the Measure X campaign. M coutine maintenance will be required as no	lizing pavemen y for the reside xisting public l laintenance on	t reconstruction r ents, businesses, a highway/roadway the facility will be	ecycling tech nd visitors o . The project e minimal si	nniques, and pla f Monterey Cou is fully funded nee the roadway	ace hot-mix-a nty. The proj by Measure X v will be newl	sphalt. When ect is Categor X and SB 1, an y rehabilitate	n complete, Ell rically Exempt nd was identifi d. As the pave	chorn Road will under CEQA as ed as a pavemen
stification								
Proposed project will extend the pavement risitors of Monterey County.	life of the road	lway so that it wil	l continue to	provide transp	ortation mob	ility for the re	esidents, busir	aesses, and
oject Status and Goals/Tasks to be Comple	eted in the 1st `	Year of the CIP:						
None. Project to commence engineering/de	esign in FY 23/	24.						
Budget	Previous	5 Current FY	22/23	23/24	24/25	25/26	26/27	Total
	FYs		, 0		17 0	0, -	-1 /	<b>#</b> =00.000
Design/Environmental				\$500,000				\$500,000
Construction Management					\$425,000			\$425,000
Construction					\$2,900,00	0		\$2,900,000
Total				\$500,000	\$3,325,00	0		\$3,825,000
Funding Sources	Previou: FYs	5 Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X				\$250,000	\$1,662,500	)		\$1,912,500
SB 1				\$250,000	\$1,662,500	)		\$1,912,500
Total				\$500,000	\$3,325,00	0		\$3,825,000
p	ty Score (Max :	100): 0						
111011	ty beore (max	100): 0			CAPES	ore (Maximu	m 6).	0
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to I	End of Usefu	l Life: 0			nity Civic Eng	o agement: 0
F2 – Future Health/Safety:	0	F8 – Improve Sy	ystem Efficie	ency: 0			Involved Plan	0
F3 – Significant Health/Safety :	0	F9 – Green Ener				,	orhood Servic	0
	0	F10 - Matching	Funds:			Quality of Lif		
F4 – Security Issue:								
F4 – Security Issue: F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	epair Costs:				Environment:	1 0

Type Road	ds			Department	PWFP – Public W	orks Engineer	ing
Funding Status Futu	ıre Year - Fully Fun	ded		Project Phase	Not Started		
Useful Life 20 Y	'ears			Fund	002		
Contact J. Pa	ascua / 755-8963			Dept. Priority	TBD		
scription							
the Project is to extend the servic astroville. Project will rehabilita dackie Road will continue to pro- nder CEQA as the project is to re occupancy Tax. Maintenance on t e required as normally performe	te the roadway pav vide transportation ehabilitate/maintai the facility will be n	ement utilizing paver mobility for the resid n an existing public h ninimal since the roa	nent reconstruct dents, businesses iighway/roadway	on recycling techn and visitors of Mo . The project is full	iques, and place hot- nterey County. The p ly funded by Measur	-mix-asphalt. project is Cate e X, SB 1, and	When complete, gorically Exemp Transient
stification							
roposed project will extend the p Ionterey County.	pavement life of the	roadway and contin	ue to provide tra	nsportation mobilit	ty for the residents, b	ousinesses and	l visitors of
pject Status and Goals/Tasks to b	be Completed in the	e 1st Year of the CIP:					
one. Project to commence engin	eering/design in F	Y 25/26.					
Budget	Pre FYs	vious Current F	ř 22/23	23/24 24/2	25 25/26	26/27	Total
Design/Environmental					\$600,000		\$600,000
Total					\$600,000		\$600,000
Funding Sources	Pre FYs	vious Current F	ř 22/23	23/24 24/:	25 25/26	26/27	Total
SB 1		-			\$300,000		\$300,000
Measure X					\$300,000		\$300,000
Total					\$600,000		\$600,000
	Priority Score (1	Max 100): 0					
F1 – Immediate Health/Saf	fety: o	F7 – < 3 Yrs to	End of Useful Li	fe: o —	ARE Score (Maximu	· · ·	0
F2 – Future Health/Safety:	0	F8 – Improve	System Efficiency	/: 0	ontribute to Commu	, 0	0
F3 – Significant Health/Saf		F9 – Green En		0 Re	esident/Stakeholder		0
F4 – Security Issue:	0	F10 – Matchin	g Funds:	0	nart Growth Neighbo		
14 becunty issue.	vomonti o	F11 – Reduce I	Repair Costs:	0	prove Quality of Life	, ,	1 5
F5 – Voluntary ADA Impro	vement: 0			In	prove Open Space/1	Environment.	0
		F12 – Repairs	Cost Effective:	0	prove Services to Vi		

Туре	Roads					Depa	rtment	PWFP – Public	Works Engine	ering
Funding Status	Future Year -	Fully Funded	1			Projec	t Phase	Not Started		
Useful Life	20 Years						Fund	Road Fund		
Contact	J. Pascua / 75	5-8963				Dept. I	Priority	TBD		
escription										
The Project is to extend the so rroject will rehabilitate the rr /alley Road will continue to p inder CEQA as the project is Occupancy Tax. Maintenance be required as normally perfo	oadway paven provide transp to rehabilitate on the facilit	nent utilizing portation mol e/maintain ar y will be mini	paveme bility for n existin imal sin	ent reconst the reside ig public hi ce the road	ruction recyc ents, busines ighway/road	cling technique ses and visitors way. The proje	es, and pla s of Monte ect is fully	ace hot-mix-asp erey County. Th funded by Mea	halt. When com e project is Cate sure X, SB 1, an	plete, Carmel egorically Exemp d Transient
stification										
Proposed project will extend Monterey County.	the pavement	life of the roa	adway a	nd continu	ie to provide	transportation	ı mobility	for the resident	s, businesses a	nd visitors of
Monterey County.										
oject Status and Goals/Tasks	s to be Comple	eted in the 1st	t Year of	f the CIP:						
None. Project to commence e	engineering/de	esign in FY 25	5/26.							
Budget		Previo FYs	<sup>us</sup> (	Current FY	22/23	23/24	24/25	5 25/26	26/27	Total
Budget Design/Environmental			us (	Current FY	22/23	23/24	24/25	5 25/26 \$550,0		Total \$550,000
			us (	Current FY	22/23	23/24	24/25		00	
Design/Environmental		FYs Previot		Current FY		23/24	24/25	\$550,0 \$550,0	00	\$550,000
Design/Environmental Total Funding Sources		FYs						\$550,0 \$550,0 5 25/26	00 00 26/27	\$550,000 \$550,000 Total
Design/Environmental Total Funding Sources SB 1		FYs Previot						\$550,0 \$550,0 5 25/26 \$275,0	00 00 26/27 00	\$550,000 \$550,000 Total \$275,000
Design/Environmental Total Funding Sources SB 1 Measure X		FYs Previot						\$550,0 \$550,0 5 25/26 \$275,0 \$275,0	00 00 26/27 00 00	\$550,000 \$550,000 Total \$275,000 \$275,000
Design/Environmental Total Funding Sources SB 1		FYs Previot						\$550,0 \$550,0 5 25/26 \$275,0	00 00 26/27 00 00	\$550,000 \$550,000 Total \$275,000
Design/Environmental Total Funding Sources SB 1 Measure X	Priori	FYs Previou FYs	us (	Current FY				\$550,0 \$550,0 5 25/26 \$275,0 \$275,0	00 00 26/27 00 00	\$550,000 \$550,000 Total \$275,000 \$275,000
Design/Environmental Total Funding Sources SB 1 Measure X	Priorit	FYs Previot	us (	Current FY			24/2	\$550,0 \$550,0 5 25/26 \$275,0 \$275,0 \$550,0	000 000 26/27 000 000	\$550,000 \$550,000 Total \$275,000 \$275,000 \$550,000
Design/Environmental Total Funding Sources SB 1 Measure X		FYs Previou FYs	us (	Current FY		23/24	24/2{ 	\$550,0 \$550,0 5 25/26 \$275,0 \$275,0 \$550,0 RE Score (Maxin	000 000 26/27 000 000 000 mum 6):	\$550,000 \$550,000 Total \$275,000 \$275,000 \$550,000
Design/Environmental Total Funding Sources SB 1 Measure X Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sa</u>	n/Safety: fety:	FYs Previou FYs ty Score (Max	us ( x 100): <u>F7 -</u> <u>F8 -</u>	Current FY 0 < 3 Yrs to Improve S	22/23 End of Usefu	23/24 Il Life: o ency: o	24/2§ GAI Cor	\$550,0 \$550,0 5 25/26 \$275,0 \$275,0 \$550,0 RE Score (Maxin trribute to Com	00 00 26/27 00 00 00 00 mum 6): nunity Civic En	\$550,000 \$550,000 Total \$275,000 \$275,000 \$550,000 \$550,000
Design/Environmental Total Funding Sources SB 1 Measure X Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sa</u> <u>F3 – Significant Health</u>	n/Safety: fety:	FYs Previou FYs ty Score (Max	us ( (100): <u>F7 –</u> <u>F8 –</u> <u>F9 –</u>	O Current FY 0 < 3 Yrs to Improve S Green Ene	22/23 End of Usefu System Effici	23/24 Il Life: o ency: o	24/25 GAI Cor Res	\$550,0 \$550,0 5 25/26 \$275,0 \$275,0 \$550,0 RE Score (Maxin ttribute to Commident/Stakehold	00 00 26/27 00 00 00 00 mum 6): nunity Civic En der Involved Pla	\$550,000 \$550,000 Total \$275,000 \$275,000 \$550,000 \$550,000 0 gagement: 0 mning: 0
Design/Environmental Total Funding Sources SB 1 Measure X Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sa</u> <u>F3 – Significant Health</u> <u>F4 – Security Issue:</u>	n/Safety: fety: n/Safety :	FYs Previou FYs ty Score (Max 0 0 0 0 0	us ( 100): <u>F7 -</u> <u>F8 -</u> <u>F9 -</u> <u>F10 -</u>	Current FY 0 < 3 Yrs to Improve S Green Ene - Matching	22/23 End of Usefu System Effici ergy Element 3 Funds:	23/24 11 Life: 0 ency: 0 :: 0 0	24/25 GAI Cor Res Sma	\$550,0 \$550,0 5 25/26 \$275,0 \$275,0 \$550,0 RE Score (Maxin trribute to Com	00 00 26/27 00 00 00 00 00 mum 6): nunity Civic En ler Involved Pla hborhood Servi	\$550,000 \$550,000 Total \$275,000 \$275,000 \$275,000 \$550,000 \$550,000
Design/Environmental Total Funding Sources SB 1 Measure X Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sa</u> <u>F3 – Significant Health</u>	n/Safety: fety: n/Safety : nprovement:	FYs Previou FYs ty Score (Max 0 0 0 0 0 0	us ( 100): <u>F7 -</u> <u>F8 -</u> <u>F9 -</u> <u>F10 -</u> <u>F11 -</u>	0 < 3 Yrs to Improve S Green Ene - Matching Reduce R	22/23 End of Usefu System Effici	23/24 ll Life: 0 ency: 0 :: 0 0 0 0	GAI Cor Res Sma Imp	\$550,0 \$550,0 \$550,0 5 25/26 \$275,0 \$275,0 \$275,0 \$550,0 RE Score (Maxin tribute to Commident/Stakehold art Growth Neig	00 00 26/27 00 00 00 00 00 00 00 00 00 0	\$550,000 \$550,000 Total \$275,000 \$275,000 \$550,000 \$550,000 0 gagement: 0 unning: 0 icces: 0 tht Equity: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

Project #: PW 2021-04											
Project name: G-12 Pajaro to Prunedale	Corridor	Stuc	ly Proje	ect - P	roject A	rea 2					
Type Roads							Departm	ent PV	WFP – Public W	orks Enginee	ring
Funding Status Future Year - F	fully Funde	ed					Project Ph	ase N	ot Started		
Useful Life 25 years							Fu	ind o	02		
Contact C. Alinio 755-4	937						Dept. Prio	rity Tl	BD		
Description											
The Transportation Agency of Monterey Cou conducted a study of the G12 Corridor, exter Corridor Study evaluated current and future (SR1)/Salinas Road Interchange, to the end Prunedale between Castroville Boulevard an Echo Valley Road approach at San Miguel Ca two-way left-turn lane on San Miguel Canyo two-way left-turn lane on San Miguel Canyo Strawberry Road; and Widen to provide a ce	nding from travel patt of Main St id Corto Sa anyon Roa n Road bet n Road bet	Pajar terns reet in in Mig id to a tween tween	ro to Prur between n Pajaro. guel Roac lign with Pond De Pond De	nedale the U This p d. The Garle erosa l erosa l	e, to identi S101/San project is f proposed en Lane ard Lane and 1 Lane and 1	ify impro Miguel C for the Pr improve id Install Paradise Paradise	vements tha anyon Road oject Area 2 ment concep ing a Round Road; Echo Road (only)	t will pr Interch on San ots inclu about a Valley F ; Install	rovide safer acce nange in Pruned Miguel Canyon ide: Echo Valley t the junction; a Road Alternative a Roundabout a	ss to all mode ale, to the Sta Road (G12), l Road Alterna nd Widen to p 2: Widen to at San Miguel	s of travel. The te Route 1 ocated north of ative 1: Realigning provide a center provide a center Canyon Road and
ustification											
The goal of the Pajaro to Prunedale Corridor									ovements that w	vill reduce cor	gestion, improve
safety and operations, support the regional e	economy, a	and pr	otect the	Norti	n Montere	ey County	environme	nt.			
Project Status and Goals/Tasks to be Complet	ed in the 1	st Yea	ar of the C	CIP:							
J / 1											
Budget	Previe FYs	ous	Curre	nt FY	22/23	23	/24 :	24/25	25/26	26/27	Total
Design/Environmental							:	\$500,93	38		\$500,938
Total							:	\$500,93	38		\$500,938
Funding Sources	Previe FYs	ous	Curre	nt FY	22/23	23	/24 :	24/25	25/26	26/27	Total
FHWA Caltrans							:	\$500,93	38		\$500,938
Total							:	\$500,93	38		\$500,938
Priority	v Score (Ma	ax 100	o): o								
								GARE	Score (Maximu	m 6):	0
F1 – Immediate Health/Safety:	0				End of Use			Contri	bute to Commu	nity Civic Eng	agement: 0
F2 – Future Health/Safety:	0				ystem Effi	v	0	Reside	ent/Stakeholder	Involved Plan	ning: 0
F3 – Significant Health/Safety :	0				rgy Eleme	ent:		Smart	Growth Neighb	orhood Servio	ces: 0
F4 – Security Issue:	0		10 – Mat	-				Impro	ve Quality of Lif	e/Race/Healt	h Equity: 0
F5 – Voluntary ADA Improvement:	0	_			epair Cost				ve Open Space/	· ·	1 0
F6 – Improve Public/Staff Experience	: 0	F	12 – Rep	airs C	ost Effecti	ive:			1 1 /		
								mpro	ve Services to V	uinerapie Por	ulations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Roads				Departm	ent PWF	P – Public W	orks Engineer	·inσ
<b>Funding Status</b> Future Year - Fu	llv Funded			Project Ph			orne Engineer	8
Useful Life 25 years	,			•	nd 002			
Contact C. Alinio 755-493	37			Dept. Prior	ity TBD			
,,				1				
cription								
he Transportation Agency of Monterey Cour onducted a study of the G12 Corridor, extend orridor Study evaluated current and future t alinas Road Interchange, to the end of Main oad and Elkhorn Road. The proposed impro affic signal, remove free right turn eastboun oad at Las Lomas Drive, and Willow Road. I nction point at Hall Road Restrict left turns ne west of Willow Road. Install a frontage ro oad. Install curb, gutter, sidewalk, and a lan omas Drive on both sides of Hall Road.	ling from Paja ravel patterns Street in Pajar vements for P d. Hall Road a nstall a moder out of Willow oad on the sou	ro to Prunedale between the US o. This project roject Area 3 (L t Sill Road Alte n Roundabout Road, rerouted th side of Hall I	, to identify i S101/ San Mi is for the Pro as Lomas Are rnatives; Alte Realign Sill F I to turn arou Road to conso	mprovements tha guel Canyon Road ject Area 3, that e ea) include: Hall F ernative 1: Rounda Road and Las Lom nd at roundabout blidate the multipl	will provi Interchan ntails the I oad at Sar bout (pref as Drive ea Widen Ha e driveway	de safer acce age in Pruned Las Lomas ar n Miguel Can erred) Altern ast of the inte ll Road to provid	ss to all mode lale, to the Sta- ea, between Sa yon Road; Mo hative 2: Traffi- ersection, to fo ovide a center e two access p	s of travel. The te Route 1 (SR an Miguel Cany dify existing c Signal on Ha rm a single two-way left-tu oints on Hall
tification								
he goal of the Pajaro to Prunedale Corridor S fety and operations, support the regional ec						ements that w	vill reduce con	gestion, impro
ject Status and Goals/Tasks to be Completed	d in the 1st Yea	ar of the CIP:						
ject Status and Goals/Tasks to be Complete onstruction phase projected to continue thro								
· , .			22/23	23/24 2	4/25	25/26	26/27	Total
onstruction phase projected to continue thro	ough end of FY Previous	22/23	22/23	23/24 2 \$607,125	4/25	25/26	26/27	Total \$607,125
onstruction phase projected to continue thro Budget	ough end of FY Previous	22/23	22/23		4/25	25/26	26/27	
onstruction phase projected to continue thro Budget Design/Environmental	ough end of FY Previous	22/23	22/23	\$607,125	4/25	25/26	26/27	\$607,125
onstruction phase projected to continue thro Budget Design/Environmental	ough end of FY Previous	22/23		\$607,125 \$607,125	4/25	25/26	26/27	\$607,125
onstruction phase projected to continue thro Budget Design/Environmental Total	Previous FYs Previous	Current FY		\$607,125 \$607,125				\$607,125 \$607,125
onstruction phase projected to continue thro Budget Design/Environmental Fotal	Previous FYs Previous	Current FY		\$607,125 \$607,125 23/24 2				\$607,125 \$607,125 Total
onstruction phase projected to continue thro Budget Design/Environmental Fotal Funding Sources Measure X	Previous FYs Previous	Current FY		\$607,125 \$607,125 23/24 2 \$607,215				\$607,125 \$607,125 Total \$607,215
onstruction phase projected to continue thro Budget Design/Environmental Funding Sources Measure X Total	Previous FYs Previous FYs	22/23 Current FY Current FY		\$607,125 \$607,125 23/24 2 \$607,215				\$607,125 \$607,125 Total \$607,215
onstruction phase projected to continue thro Budget Design/Environmental Funding Sources Measure X Total	Previous FYs Previous	22/23 Current FY Current FY		\$607,125 \$607,125 23/24 2 \$607,215	4/25	25/26	26/27	\$607,125 \$607,125 Total \$607,215 \$607,215
onstruction phase projected to continue thro Budget Design/Environmental Fotal Funding Sources Measure X Fotal <u>Priority S</u>	Previous FYs Previous FYs Score (Max 100 0 E	22/23 Current FY Current FY D): 0 7 – < 3 Yrs to E	22/23 End of Useful	\$607,125 \$607,125 23/24 2 \$607,215 \$607,215	4/25 GARE Sci	25/26 ore (Maximu	26/27 m 6):	\$607,125 \$607,125 Total \$607,215 \$607,215 0
Priority S F1 – Immediate Health/Safety: F2 – Future Health/Safety:	Previous FYs Previous FYs Score (Max 100 0 0 F	<ul> <li>22/23</li> <li>Current FY</li> <li>Current FY</li> <li>O): 0</li> <li>7 - &lt; 3 Yrs to F</li> <li>78 - Improve Sy</li> </ul>	22/23 End of Useful rstem Efficien	\$607,125 \$607,125 23/24 2 \$607,215 \$607,215	4/25 GARE Sco Contribut	25/26 ore (Maximu te to Commu	26/27 m 6): nity Civic Eng;	\$607,125 \$607,125 Total \$607,215 \$607,215 \$607,215 0 agement: 0
onstruction phase projected to continue thro Budget Design/Environmental Fotal Funding Sources Measure X Fotal <u>Priority S</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	Previous FYs Previous FYs Score (Max 100 0 F 0 F 0 F	22/23 Current FY Current FY D): 0 7 - < 3 Yrs to F 8 - Improve Sy 9 - Green Ener	22/23 End of Useful ystem Efficien	\$607,125 \$607,125 23/24 2 \$607,215 \$607,215	4/25 GARE Sco Contribut Resident/	25/26 ore (Maximu te to Commu	26/27 m 6):	\$607,125 \$607,125 Total \$607,215 \$607,215 \$607,215 <u>0</u> agement: 0 ning: 0
onstruction phase projected to continue thro Budget Design/Environmental Cotal Funding Sources Measure X Cotal <u>Priority S</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	Previous FYs Previous FYs Score (Max 100 0 F 0 F 0 F 0 F	22/23 Current FY Current FY D): 0 7 - < 3 Yrs to F 8 - Improve Sy 9 - Green Ener 10 - Matching	22/23 End of Useful /stem Efficien rgy Element: Funds:	\$607,125 \$607,125 23/24 2 \$607,215 \$607,215	4/25 GARE Sc Contribut Resident, Smart Gr	25/26 ore (Maximu te to Commu /Stakeholder owth Neighb	26/27 m 6): nity Civic Engr Involved Plan	\$607,125 \$607,125 Total \$607,215 \$607,215 \$607,215 0 agement: 0 ning: 0 es: 0
ponstruction phase projected to continue thro Budget Design/Environmental Fotal Funding Sources Measure X Total <u>Priority S</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :</u>	Previous FYs Previous FYs Score (Max 100 0 F 0 F 0 F 0 F 0 F 0 F	22/23 Current FY Current FY D): 0 7 - < 3 Yrs to F 8 - Improve Sy 9 - Green Ener	22/23 End of Useful rstem Efficien rgy Element: Funds: epair Costs:	\$607,125 \$607,125 23/24 2 \$607,215 \$607,215	4/25 GARE Sco Contribut Resident/ Smart Gr Improve	25/26 ore (Maximu te to Commu <u>(Stakeholder</u> owth Neighb Quality of Lif	26/27 m 6): nity Civic Enga Involved Plan orhood Servic	\$607,125 \$607,125 Total \$607,215 \$607,215 \$607,215 0 agement: 0 es: 0 h Equity: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

	Roads					Depar	tment PW	FP – Public W	orks Engineer	ring
Funding Status	Future Year -	Fully Funded	ł			Project	Phase Not	t Started		
Useful Life	25 years						Fund oo2	2		
Contact	C. Alinio 755-4	4937				Dept. Pı	riority TBI	D		
Description										
The Transportation Agency conducted a study of the G12 Corridor Study evaluated cu Salinas Road Interchange, t and Werner Road, and speci Widen Elkhorn Road Bridge	2 Corridor, exte urrent and futur o the end of Ma ifically focuses of	ending from l re travel patte in Street in F on the narroy	Pajaro te erns bet Pajaro. 1 w bridge	o Prunedale ween the US This project e crossing o	e, to identify S101/ San M is for the Pr wer the railro	improvements iguel Canyon R oject Area 4, kn oad tracks. The	that will pro oad Intercha own as Elkh proposed im	vide safer acce ange in Prunec orn Road, bet	ess to all mode lale, to the Sta ween Hall Roa	s of travel. The te Route 1 (SR1 d/Elkhorn Roa
Justification										
The goal of the Pajaro to Prusafety and operations, suppo								vements that v	vill reduce con	gestion, impro
Project Status and Goals/Task	ks to be Comple	ted in the 1s	t Year of	f the CIP:						
Budget		Previo FYs	us (	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental						\$281,875				\$281,875
Total						\$281,875				\$281,875
		Previo	us (	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Funding Sources		FYs								
Funding Sources Measure X		FYs				\$281,875				\$281,875
		FYs				\$281,875 \$281,875				\$281,875 \$281,875
Measure X Total		ty Score (Max	x 100):			\$281,875	GARE S	Score (Maximu	m 6):	
Measure X Total <u>F1 – Immediate Healt</u>	th/Safety:	ty Score (Maz 0	x 100): <u>F7 –</u>	< 3 Yrs to H	End of Usefu	\$281,875 l Life: 0		Score (Maximu ute to Commu		\$281,875
Measure X Total <u>F1 – Immediate Healt</u> <u>F2 – Future Health/Si</u>	th/Safety: afety:	ty Score (Max 0 0	x 100): F7 – F8 –	< 3 Yrs to F Improve Sy	ystem Efficie	\$281,875	Contrib		nity Civic Eng	\$281,875 0 agement: 0
Measure X Total <u>F1 – Immediate Healt</u> <u>F2 – Future Health/Sa</u> <u>F3 – Significant Healt</u>	th/Safety: afety:	ty Score (Max 0 0 0	x 100): F7 – F8 – F9 –	< 3 Yrs to F Improve Sy Green Ener	ystem Efficie rgy Element	\$281,875	Contrib Residen	ute to Commu	nity Civic Eng Involved Plan	\$281,875 agement: 0 nning: 0
Measure X Total F1 – Immediate Healt F2 – Future Health/S2 F3 – Significant Healt F4 – Security Issue:	th/Safety: afety: th/Safety :	ty Score (Maz 0 0 0 0	x 100): F7 – F8 – F9 – F10 –	< 3 Yrs to F Improve Sy Green Ener – Matching	ystem Efficie rgy Element Funds:	\$281,875	Contrib Residen Smart C	ute to Commu t/Stakeholder	nity Civic Eng Involved Plan orhood Servic	\$281,875 agement: 0 ming: 0 ees: 0
Measure X Total F1 – Immediate Healt F2 – Future Health/S2 F3 – Significant Healt	th/Safety: afety: th/Safety : mprovement:	ty Score (Maz 0 0 0 0 0	x 100): F7 – F8 – F9 – F10 – F11 –	< 3 Yrs to E Improve Sy Green Ener – Matching - Reduce Re	ystem Efficie rgy Element	\$281,875	Contrib Residen Smart C Improve	ute to Commu at/Stakeholder Growth Neighb	nity Civic Eng Involved Plan orhood Servic fe/Race/Healt	\$281,875 agement: 0 ming: 0 tes: 0 th Equity: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

oject name: G-12 Pajaro to Prunedale										
Type Roads					-				orks Engineer	ring
Funding Status Future Year - Fu	illy Funded	l			Project			rted		
Useful Life 25 years					Dent De	Fund				
Contact C. Alinio 755-49	37				Dept. Pr	lority	IBD			
scription										
he Transportation Agency of Monterey Cou onducted a study of the G12 Corridor, exten forridor Study evaluated current and future alinas Road Interchange, to the end of Mair neluding Werner Road and Salinas Road fro load / Salinas Road junction; Alternative 1 - alinas Road between Werner Road and G12 - Traffic Signals Install three traffic signals ignal at Salinas Road and Fruitland Avenues nroughout G12	ding from F travel patte Street in P m G12 to B Roundabo Provide dri at G12/We	Pajaro to Prune rns between th ajaro. This pro ay Farms Roac ut (preferred) weway access t erner Road, Sal	edale, to be US10 oject is a l. The p Combine to local linas Ro	o identify 01/ San M for the Pro proposed i ine the thr l residents oad/Wern	improvements t iguel Canyon Ro oject Area 5 incl mprovements fo ee intersections and businesses er Road, and Sa	that will oad Inte ludes the or Proje into on Relocat alinas Re	provide erchange e junctio ct Area 5 e and ins te the gra oad/G12	safer acces in Pruneda n of Salinas i include: G stall a mode ange hall in . If and whe	s to all mode ile, to the Sta s Road and E 12 (Elkhorn l ern roundabo northwest co en warranted	s of travel. The te Route 1 (SR Ikhorn Road, Road) / Werne out Remove orner Alternati , install a traff
stification										
he goal of the Pajaro to Prunedale Corridor afety and operations, support the regional e							provem	ents that wi	ll reduce con	gestion, impro
alety and operations, support the regional e		*		5						
alety and operations, support the regional e	<i>,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		5						
		Vear of the CI			-					
oject Status and Goals/Tasks to be Complete		Year of the CI			-					
		Year of the CI								
		Year of the CI								
oject Status and Goals/Tasks to be Complete	d in the 1st	16	P:							
			P:	22/23	23/24	24/25	5	25/26	26/27	Total
oject Status and Goals/Tasks to be Complete	d in the 1st Previot	16	P:	22/23	23/24 \$625,688	24/25	5	25/26	26/27	Total \$625,688
oject Status and Goals/Tasks to be Complete	d in the 1st Previot	16	P:	22/23		24/25	5	25/26	26/27	
oject Status and Goals/Tasks to be Complete Budget Design/Environmental	d in the 1st Previot	16	P:	22/23	\$625,688	24/25	5	25/26	26/27	\$625,688
oject Status and Goals/Tasks to be Complete Budget Design/Environmental	Previot Previot FYs	<sup>1S</sup> Current	P: t FY 2		\$625,688	24/25		25/26	26/27 26/27	\$625,688
bject Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources	Previou FYs	<sup>15</sup> Current	P: t FY 2		\$625,688 \$625,688 23/24					\$625,688 \$625,688 Total
Design/Environmental Total Funding Sources Measure X	Previot Previot FYs	<sup>15</sup> Current	P: t FY 2		\$625,688 \$625,688 23/24 \$625,688					\$625,688 \$625,688 Total \$625,688
bject Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources	Previot Previot FYs	<sup>15</sup> Current	P: t FY 2		\$625,688 \$625,688 23/24					\$625,688 \$625,688 Total
bject Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources Measure X Total	Previou FYs Previou FYs	<sup>15</sup> Current	P: t FY 2		\$625,688 \$625,688 23/24 \$625,688					\$625,688 \$625,688 Total \$625,688
bject Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources Measure X Total	Previot Previot FYs	<sup>15</sup> Current	P: t FY 2		\$625,688 \$625,688 23/24 \$625,688	24/25	5	25/26	26/27	\$625,688 \$625,688 Total \$625,688 \$625,688
bject Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources Measure X Total	Previou FYs Previou FYs	<sup>15</sup> Current	P:	22/23	\$625,688 \$625,688 23/24 \$625,688 \$625,688	24/25 	5 RE Score	25/26 • (Maximur	26/27 n 6):	\$625,688 \$625,688 Total \$625,688 \$625,688 \$625,688
bject Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources Measure X Total Priority	Previou FYs Previou FYs Score (Max	15 Current	P: t FY 2 t FY 2	22/23 d of Usefu	\$625,688 \$625,688 23/24 \$625,688 \$625,688 \$625,688	24/25 GAI Con	5 RE Score	25/26 • (Maximum o Commun	26/27 n 6): ity Civic Eng	\$625,688 \$625,688 Total \$625,688 \$625,688 \$625,688 0 agement: 0
Digect Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources Measure X Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u>	Previou FYs Previou FYs Score (Max O	<ul> <li><sup>15</sup> Current</li> <li><sup>18</sup> Current</li> <li><sup>18</sup> Current</li> <li><sup>19</sup> F7 - &lt; 3 Yrs</li> </ul>	P: tFY : tFY :	22/23 d of Usefui	\$625,688 \$625,688 23/24 \$625,688 \$625,688 \$625,688	24/25 GAI Con Res	5 RE Score atribute t ident/St	25/26 e (Maximun o Commun akeholder 1	26/27 n 6): ity Civic Eng nvolved Plan	\$625,688 \$625,688 Total \$625,688 \$625,688 \$625,688 0 agement: 0 nining: 0
pject Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources Measure X Total <u>Priority</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety:</u>	Previou FYs Previou FYs Score (Max O O	<ul> <li><sup>15</sup> Current</li> <li><sup>18</sup> Current</li> <li><sup>18</sup> Current</li> <li><sup>19</sup> Current</li> <li><sup>19</sup> F7 - &lt; 3 Yrs</li> <li><u>F8 - Impro</u></li> </ul>	P: t FY 2 t FY 2	22/23 d of Usefu tem Efficie y Element:	\$625,688 \$625,688 23/24 \$625,688 \$625,688 \$625,688	GAI Con Res Sma	5 RE Score atribute t ident/St art Grow	25/26 • (Maximum o Commun akeholder 1 th Neighbo	26/27 n 6): ity Civic Eng nvolved Plan rhood Servic	\$625,688 \$625,688 Total \$625,688 \$625,688 \$625,688 0 agement: 0 ming: 0 es: 0
pject Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources Measure X Total <u>Priority</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :</u>	Previou FYs Previou FYs Score (Max 0 0 0	<ul> <li><sup>15</sup> Current</li> <li><sup>15</sup> Current</li> <li><sup>15</sup> Current</li> <li><sup>16</sup> F7 - &lt; 3 Yrs</li> <li>F8 - Impro</li> <li>F9 - Green</li> </ul>	P: FY : FY : t FY : t to Enc ve Syste Energy hing Fu	22/23 d of Usefu tem Efficie y Element: unds:	\$625,688 \$625,688 23/24 \$625,688 \$625,688 \$625,688	GAI Con Res Sma Imp	RE Score atribute t ident/St art Grow prove Qu	25/26 e (Maximur o Commun akeholder 1 th Neighbo ality of Life	26/27 n 6): ity Civic Eng nvolved Plan rhood Servic //Race/Healt	\$625,688 \$625,688 Total \$625,688 \$625,688 \$625,688 0 agement: 0 nning: 0 es: 0 h Equity: 0
bject Status and Goals/Tasks to be Complete Budget Design/Environmental Total Funding Sources Measure X Total <u>Priority</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:</u>	Previou FYs Previou FYs Score (Max 0 0 0 0 0	<ul> <li><sup>15</sup> Current</li> <li><sup>15</sup> Current</li> <li><sup>15</sup> Current</li> <li><sup>16</sup> F7 - &lt; 3 Yrs</li> <li>F8 - Impro</li> <li>F9 - Green</li> <li>F10 - Matcl</li> </ul>	P: FY : FY : FY : FY : Energy hing Fu ve Repa	d of Usefu tem Efficie y Element: unds: air Costs:	\$625,688 \$625,688 23/24 \$625,688 \$625,688 \$625,688	GAI Con Res Sma Imp Imp	RE Score ttribute t ident/St art Grow prove Qu prove Op	25/26 e (Maximum o Commun akeholder 1 th Neighbo ality of Life en Space/E	26/27 n 6): ity Civic Eng nvolved Plan rhood Servic	\$625,688 \$625,688 Total \$625,688 \$625,688 \$625,688 0 agement: 0 ming: 0 es: 0 h Equity: 0 0

Project #: PW 2022-01 Project name: Arroyo Seco Road Recon	struction							
Trme Boods				Donord	mont DM	IED Dublic W	oulta Engineer	ing
Type Roads				-		/FP – Public W	orks Engineer	ilig
Funding Status Future Year - F	rully Funded			-	Phase No			
Useful Life 20 Years					Fund oo	_		
Contact J. Pascua - 755	-8963			Dept. Pr	<b>iority</b> TB	D		
Description								
The Project is to extend the service life of Ar Project will rehabilitate the roadway pavem will continue to provide transportation mob as the project is to rehabilitate/maintain an was identified as a pavement project during As the pavement facility ages, routine maint	ent utilizing p ility for the re existing publi the Measure	avement reconstr sidents, businesse ic highway/roadw X campaign. Mair	uction recyc es and visito ay. The proj itenance on	ling techniques, rs of Monterey ( ect is fully funde the facility will ]	, and place l County. The ed by Meas be minimal	not-mix-asphal project is Cate ure X, SB 1, and since the road	t. When comp egorically Exer I Transient Oc	lete, River Road npt under CEQA cupancy Tax; as it
Justification								
Proposed project will extend the pavement l Monterey County.	ife of the road	lway and continue	e to provide t	ransportation r	nobility for	the residents, I	businesses and	l visitors of
Project Status and Goals/Tasks to be Comple	ted in the 1st Y	Year of the CIP:						
None. Project to commence engineering/de	sign in FY 23/	/24.						
Budget	Previous FYs	<sup>S</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$350,000				\$350,000
Construction Management					\$300,00	0		\$300,000
Construction					\$1,750,0	00		\$1,750,000
Total				\$350,000	\$2,050,0	00		\$2,400,000
Funding Sources	Previous FYs	<sup>5</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
ТОТ				\$100,000	\$100,000	)		\$200,000
SB 1				\$125,000	\$975,000	)		\$1,100,000
Measure X				\$125,000	\$975,000	)		\$1,100,000
Total				\$350,000	\$2,050,0	00		\$2,400,000
Driority	y Score (Max 1	100): 0						
11010	beore (max)	100). 0						
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to F	End of Usefu	l Life: 0		Score (Maximu	,	0
F2 – Future Health/Safety:	0	F8 – Improve Sy				oute to Commu	, ,	0
F3 – Significant Health/Safety :	0	F9 – Green Ener	rgy Element:			nt/Stakeholder		
F4 – Security Issue:	0	F10 – Matching	Funds:			Growth Neighb		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	epair Costs:			e Quality of Lif		1 0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Co	ost Effective	:		e Open Space/		
					Improv	e Services to V	uinerable Pop	ulations: 0

Project #: PW 2022-02 Project name: Jolon Road Rehabilitatio	n							
Type Roads				Depar	tment PWI	P – Public W	orks Engineer	ing
Funding Status Future Year - I	Fully Funded			Project	Phase Not	Started		
Useful Life 20 Years					Fund 002			
Contact J. Pascua - 755	-8963			Dept. Pr	riority TBD	1		
Description								
The Project is to extend the service life of Jc Bradley. Project will rehabilitate the roadwa River Road will continue to provide transpo under CEQA as the project is to rehabilitate Occupancy Tax; as it was identified as a pav newly constructed. As the pavement facility	y pavement u rtation mobi /maintain an ement projec	utilizing pavement lity for the resider a existing public hi of during the Meas	t reconstruct nts, businesse ighway/roady sure X campa	on recycling teo s and visitors o vay. The projec ign. Maintenan	chniques, and f Monterey C t is fully fund ce on the faci	l place hot-mi ounty. The pr ed by Measur lity will be mi	ix-asphalt. Wh oject is Catego e X, SB 1, and nimal since th	en complete, rically Exempt Transient
Justification								
Proposed project will extend the pavement Monterey County.	life of the roa	dway and continu	e to provide	transportation 1	mobility for t	he residents, l	ousinesses and	visitors of
Project Status and Goals/Tasks to be Comple	ted in the 1st	Year of the CIP:						
None. Project to commence engineering/de	sign in FY 23	/24.						
Budget	Previou FYs	<sup>1S</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$550,000				\$550,000
Construction Management					\$550,000			\$550,000
Construction					\$3,800,00	0		\$3,800,000
Total				\$550,000	\$4,350,00	0		\$4,900,000
Funding Sources	Previou FYs	<sup>1S</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
ТОТ				\$50,000	\$50,000			\$100,000
SB 1				\$250,000	\$2,150,00	D		\$2,400,000
Measure X				\$250,000	\$2,150,00	D		\$2,400,000
Total				\$550,000	\$4,350,00	0		\$4,900,000
Priorit	v Score (Max	100): 0						
	,				GARE So	ore (Maximu	m 6):	0
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to 1					nity Civic Enga	
F2 – Future Health/Safety:	0	F8 – Improve S					Involved Plan	<u> </u>
F3 – Significant Health/Safety :	0	F9 – Green Ene			Smart G	rowth Neighb	orhood Service	es: 0
F4 – Security Issue:	0	F10 – Matching			Improve	Quality of Lif	e/Race/Health	n Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce R	-		Improve	Open Space/	Environment:	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs C	ost Effective	:	Improve	Services to V	ulnerable Popu	ilations: 0

oject #: PW 2022-03 oject name: Jolon Road Rehabilitation	L							
Type Roads				Depar	tment PWF	P – Public W	orks Engineer	ing
Funding Status Future Year - Fu	ılly Funded			Project	Phase Not S	tarted		
Useful Life 20 Years					Fund 002			
Contact J. Pascua - 755-6	8963			Dept. P	riority TBD			
escription								
The Project is to extend the service life of Jold oadway pavement utilizing pavement recons ransportation mobility for the residents, bus rehabilitate/maintain an existing public high pavement project during the Measure X camp acility ages, routine maintenance will be requ	truction rec inesses and way/roadwa oaign. Maint	ycling techniques visitors of Monter y. The project is f enance on the fac	, and place h ey County. ' ully funded l ility will be p	ot-mix-asphalt The project is C by Measure X, S minimal since t	. When compleategorically Ex SB 1, and Tran he roadway wi	ete, River Ro cempt under sient Occupa	ad will continu CEQA as the p ncy Tax; as it	ue to provide project is to was identified as
stification								
Proposed project will extend the pavement lif Monterey County.	e of the road	lway and continue	e to provide	transportation	mobility for th	e residents, l	ousinesses and	l visitors of
oject Status and Goals/Tasks to be Complete	ed in the 1st '	Year of the CIP:						
None. Project to commence engineering/desi	gn in FY 23/	/24.						
Budget	Previou: FYs	<sup>5</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$90,000				\$90,000
Construction Management					\$90,000			\$90,000
-								
Construction					\$500,000			\$500,000
Total				\$90,000	\$590,000			\$680,000
Funding Sources	Previou: FYs	<sup>S</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
ТОТ				\$50,000	\$50,000			\$100,000
SB 1				\$20,000	\$270,000			\$290,000
Measure X				\$20,000	\$270,000			\$290,000
Total				\$90,000	\$590,000			\$680,000
Priority	Score (Max	100): 0						
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to I	and of Usefu	Life: 0	GARE Sco	ore (Maximu	m 6):	0
$F_1$ – Immediate Health/Safety: $F_2$ – Future Health/Safety:	0	F7 - < 3 Hrs to F F8 - Improve System			Contribut	e to Commu	nity Civic Eng	agement: 0
F3 – Significant Health/Safety :	0	F9 – Green Ene			Resident/	Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:	0	F10 – Matching					orhood Servic	
	0	F11 – Reduce Re					e/Race/Healt	
F5 – Voluntary ADA Improvement:					Improvo	Open Space/1	Environment.	0
F5 – Voluntary ADA Improvement: F6 – Improve Public/Staff Experience:		F12 – Repairs C	ost Effective	:			ulnerable Pop	

22/23 thru 26/27

Improve Services to Vulnerable Populations: 0

Project name: Harris Road Rehabilitation         Type       Roads         Funding Status       Future Year - Fu         Useful Life       20 Years         Contact       J. Pascua - 755-8         Description       Image: Contact of the service life of Har Spreckles. Project will rehabilitate the roadwa River Road will continue to provide transport under CEQA as the project is to rehabilitate/n Occupancy Tax; as it was identified as a paver newly constructed. As the pavement facility ago Justification         Proposed project will extend the pavement life	illy Funded 8963 ris Road, a ay pavemen ation mobil naintain an ment projec ges, routine	Count t utiliz lity for e xistii t durii e main dway a	ing paven the resid ng public ng the Me tenance v	men lent hig easu vill	nt reco s, busi hway/ ire X c be req	nstruc inesses /roadw ampai	Project Dept. F Spreckles Bot cion recycling and visitors ay. The proje	t Phase I Fund ( Priority 7 elevard to 1 technique of Monter ct is fully f nce on the	Not St DO2 TBD Salina es, and ey Con undeo facili	is City Limit, r 1 place hot-mi nity. The proj 1 by Measure : ty will be mini	near the comm x-asphalt. Wl ect is Categor X, SB 1, and T imal since the	nunity of hen complete, ically Exempt 'ransient
Funding Status       Future Year - Fu         Useful Life       20 Years         Contact       J. Pascua - 755-8         Description       Description         The Project is to extend the service life of Har         Spreckles. Project will rehabilitate the roadwar         River Road will continue to provide transport         under CEQA as the project is to rehabilitate/n         Occupancy Tax; as it was identified as a paver         newly constructed. As the pavement facility approximation         Sustification	ris Road, a ay pavemen ation mobil naintain an ment projec ges, routine	Count t utiliz lity for e xistii t durii e main dway a	ing paven the resid ng public ng the Me tenance v	men lent hig easu vill	nt reco s, busi hway/ ire X c be req	nstruc inesses /roadw ampai	Project Dept. F Spreckles Bot cion recycling and visitors ay. The proje	t Phase I Fund ( Priority 7 elevard to 1 technique of Monter ct is fully f nce on the	Not St DO2 TBD Salina es, and ey Con undeo facili	arted s City Limit, 1 l place hot-mi nty. The proj by Measure i ty will be mini	near the comm x-asphalt. Wl ect is Categor X, SB 1, and T imal since the	nunity of hen complete, ically Exempt 'ransient
Useful Life 20 Years Contact J. Pascua - 755-8 Description The Project is to extend the service life of Har Spreckles. Project will rehabilitate the roadwa River Road will continue to provide transport under CEQA as the project is to rehabilitate/m Occupancy Tax; as it was identified as a paver newly constructed. As the pavement facility ag	ris Road, a ay pavemen ation mobil naintain an ment projec ges, routine	Count t utiliz lity for e xistii t durii e main dway a	ing paven the resid ng public ng the Me tenance v	men lent hig easu vill	nt reco s, busi hway/ ire X c be req	nstruc inesses /roadw ampai	Dept. F Spreckles Bot cion recycling and visitors ay. The proje n. Maintena	Fund of priority f alevard to i g technique of Monter ct is fully f nce on the	Salina Salina es, and ey Cor undeo facili	is City Limit, r 1 place hot-mi nity. The proj 1 by Measure : ty will be mini	x-asphalt. Wl ect is Categor X, SB 1, and T mal since the	hen complete, ically Exempt Transient
Contact J. Pascua - 755-8 Description The Project is to extend the service life of Har Spreckles. Project will rehabilitate the roadwa River Road will continue to provide transport under CEQA as the project is to rehabilitate/n Occupancy Tax; as it was identified as a paver newly constructed. As the pavement facility as Justification	ris Road, a ay pavemen ation mobil naintain an nent projec ges, routine	t utiliz lity for existing et during maint dway a	ing paven the resid ng public ng the Me tenance v	men lent hig easu vill	nt reco s, busi hway/ ire X c be req	nstruc inesses /roadw ampai	Spreckles Bou ion recycling and visitors ay. The proje gn. Maintena	riority devard to a technique of Monter ct is fully f nce on the	Salina es, and y Cor undee facili	l place hot-mi inty. The proj l by Measure ty will be mini	x-asphalt. Wl ect is Categor X, SB 1, and T mal since the	hen complete, ically Exempt Transient
Description The Project is to extend the service life of Har Spreckles. Project will rehabilitate the roadwa River Road will continue to provide transport under CEQA as the project is to rehabilitate/n Occupancy Tax; as it was identified as a paver newly constructed. As the pavement facility ag Justification	ris Road, a ay pavemen ation mobil naintain an nent projec ges, routine	t utiliz lity for existing et during maint dway a	ing paven the resid ng public ng the Me tenance v	men lent hig easu vill	nt reco s, busi hway/ ire X c be req	nstruc inesses /roadw ampai	Spreckles Bou ion recycling and visitors ay. The proje gn. Maintena	ilevard to a technique of Monter ct is fully function on the	Salina es, and ey Cor undeo facili	l place hot-mi inty. The proj l by Measure ty will be mini	x-asphalt. Wl ect is Categor X, SB 1, and T mal since the	hen complete, ically Exempt Transient
The Project is to extend the service life of Har Spreckles. Project will rehabilitate the roadwa River Road will continue to provide transport under CEQA as the project is to rehabilitate/n Occupancy Tax; as it was identified as a paver newly constructed. As the pavement facility ag	ay pavemen ation mobil naintain an ment projec ges, routine	t utiliz lity for existing et during maint dway a	ing paven the resid ng public ng the Me tenance v	men lent hig easu vill	nt reco s, busi hway/ ire X c be req	nstruc inesses /roadw ampai	tion recycling and visitors ay. The proje gn. Maintena	technique of Monter ct is fully f nce on the	es, and ey Cou undeo facili	l place hot-mi inty. The proj l by Measure ty will be mini	x-asphalt. Wl ect is Categor X, SB 1, and T mal since the	hen complete, ically Exempt Transient
Spreckles. Project will rehabilitate the roadwa River Road will continue to provide transport under CEQA as the project is to rehabilitate/n Occupancy Tax; as it was identified as a paver newly constructed. As the pavement facility ag	ay pavemen ation mobil naintain an ment projec ges, routine	t utiliz lity for existing et during maint dway a	ing paven the resid ng public ng the Me tenance v	men lent hig easu vill	nt reco s, busi hway/ ire X c be req	nstruc inesses /roadw ampai	tion recycling and visitors ay. The proje gn. Maintena	technique of Monter ct is fully f nce on the	es, and ey Cou undeo facili	l place hot-mi inty. The proj l by Measure ty will be mini	x-asphalt. Wl ect is Categor X, SB 1, and T mal since the	hen complete, ically Exempt Transient
			and conti	nue								
Proposed project will extend the pavement life			and conti	nue								
Monterey County.	d in the 1st	Voor			to pro	ovide ti	ansportation	mobility f	or the	e residents, bu	sinesses and	visitors of
	d in the 1st	Voon										
Project Status and Goals/Tasks to be Complete		redf 0	of the CIP	:								
None. Project to commence engineering/desig	gn in FY 24, Previou		Cumonti	EV			00/04	0.4/05		05/06	06/07	Total
Budget	FYs	-	Current l	ΡΥ	22/2	:3	23/24	24/25		25/26	26/27	Total
Design/Environmental								\$500,0	000			\$500,000
Construction Management										\$470,000		\$470,000
Construction										\$3,250,000		\$3,250,000
Total								\$500,0	000	\$3,720,000		\$4,220,000
Funding Sources	Previou FYs	IS	Current l	FY	22/2	3	23/24	24/25		25/26	26/27	Total
ТОТ								\$100,0	000	\$100,000		\$200,000
SB 1								\$200,0	000	\$1,810,000		\$2,010,000
Measure X								\$200,0	000	\$1,810,000		\$2,010,000
Total								\$500,0	000	\$3,720,000		\$4,220,000
Priority S	Score (Max	100):	0									
								GAR	E Sco	re (Maximum	6):	0
F1 – Immediate Health/Safety:	0		< 3 Yrs t							to Communi	-	
F2 – Future Health/Safety:	0		- Improve	2			icy: 0			Stakeholder Ir		
F3 – Significant Health/Safety :	0		- Green E		01					wth Neighbor		-
F4 – Security Issue:	0		– Matchi	-						uality of Life/		
F5 – Voluntary ADA Improvement:	0	F11 ·	– Reduce	Re	pair Co	osts:				pen Space/Er	,	0

F6 – Improve Public/Staff Experience: 0

F12 – Repairs Cost Effective:

Type Roads				Depar	ment PWF	P – Public Works En	gineering
Funding Status Future Year - Fu	lly Funded			Project	Phase Not S	tarted	
Useful Life 20 Years					Fund 002		
Contact J. Pascua - 755-8	8963			Dept. Pr	iority TBD		
scription							
The Project is to extend the service life of Res he roadway pavement utilizing pavement rec ransportation mobility for the residents, bus ehabilitate/maintain an existing public high wavement project during the Measure X camp acility ages, routine maintenance will be requ	onstruction re nesses and vis vay/roadway.' aign. Mainten	cycling techniq itors of Monter The project is f ance on the fac	ues, and pla rey County. T ully funded l cility will be r	ce hot-mix-asph The project is Ca by Measure X, S ninimal since th	halt. When con tegorically Ex B 1, and Trans the roadway wi	nplete, River Road v æmpt under CEQA a sient Occupancy Tax	vill continue to provid is the project is to ;; as it was identified a
stification							
Proposed project will extend the pavement lif Monterey County.	e of the roadwa	ay and continue	e to provide	transportation 1	nobility for th	e residents, busines	ses and visitors of
oject Status and Goals/Tasks to be Complete	d in the 1st Yea	ar of the CIP:					
None. Project to commence engineering/desig	gn in FY 24/25						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26 26/	27 Total
Design/Environmental					\$400,000		\$400,000
Construction Management						\$400,000	\$400,000
Construction							
					ф. (22. 22.2	\$2,250,000	\$2,250,00
Total					\$400,000	\$2,650,000	\$3,050,00
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26 26/	27 Total
Measure X					\$200,000	\$1,325,000	\$1,525,000
SB 1					\$200,000	\$1,325,000	\$1,525,000
Total					\$400,000	\$2,650,000	\$3,050,00
Priority S	Score (Max 100	o): 0					
F1 – Immediate Health/Safety:	o F	'7 – < 3 Yrs to I	End of Usefu	l Life: 0		ore (Maximum 6): e to Community Civ	0
F2 – Future Health/Safety:	0 F	8 – Improve S	ystem Efficie	ency: 0		Stakeholder Involve	00
F3 – Significant Health/Safety :		9 – Green Ene		<u> </u>		owth Neighborhood	
F4 – Security Issue:		10 – Matching				Quality of Life/Race,	
F5 – Voluntary ADA Improvement:		11 – Reduce Re	-		Improve 0	Open Space/Environ	iment: 0
F6 – Improve Public/Staff Experience:	U F	'12 – Repairs C	USI EIIECTIVE		Improve S	Services to Vulnerab	le Populations: 0

#### Monterey County, California

### **Capital Plan**

## **22/23 thru 26/27**

### **PROJECTS & FUNDING SOURCES BY DEPARMENT**

## **Future Year - Unfunded Projects**

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Health									
Soledad Behavioral Health Center - New Facility	1702				5,125,000	4,125,000			9,250,000
Unfunded					5,125,000	4,125,000			9,250,000
Marina Clinic General Repairs - 299 12th St Marina	1801	34,463	2,647,035		640,000				3,321,498
Mental Health Service Act		34,463	2,647,035						2,681,498
Unfunded					640,000				640,000
Health Offices General Repairs - 1270 Natividad Rd Salinas	1802-1		430,000		717,500				1,147,500
ARPA Funding			180,000						180,000
General Fund Contingency			250,000						250,000
Unfunded					717,500				897,500
Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	1803-1				1,980,000				1,980,000
Unfunded					1,980,000				1,980,000
Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas	1901				17,507,000				17,507,000
Unfunded					17,507,000				17,507,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Greenfield Behavioral Health & WIC Center - New Facility	1902				5,125,000	4,125,000			9,250,000
Unfunded					5,125,000	4,125,000			9,250,000
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	1903				5,125,000	4,125,000			9,250,000
Unfunded					5,125,000	4,125,000			9,250,000
Health Total		\$34,463	\$3,077,035		\$36,219,500	\$12,375,000			\$51,705,998
Information Technology									
ITD Facility Carpet Replacement - 1590 Moffett St Salinas	1930-FAC-03					130,000			130,000
Unfunded (Eligible for ITD Assignment)						130,000			130,000
ITD Facility Interior Painting - 1590 Moffett St, Salinas	1930-FAC-04				150,000				150,000
Unfunded (Eligible for ITD Assignment)					150,000				150,000
Information Technology To	tal				\$150,000	\$130,000			\$280,000
Library									
New Aromas Branch Library - 387 Blohm Ave Aromas	61105				2,550,000				2,550,000
Unfunded					2,550,000				2,550,000
Consolidate Library Archives	L-1602				4,810,000				4,810,000
Unfunded					4,810,000				4,810,000
Pajaro Library Branch Rehabilitation	L-1605				1,400,000				1,400,000
State Grant (Pending)					650,000				650,000
Library Fund Balance					200,000				200,000
Unfunded					550,000				550,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
East Garrison Library FF&E	L-1606				1,400,000				1,400,000
Library Fund Balance					200,000				200,000
Unfunded					1,200,000				1,200,000
Library Total					\$10,160,000				\$10,160,000
Natividad Medical Cente	r								
NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing	B21-506				700,000	415,000			1,115,000
ИМС					700,000	415,000			1,115,000
NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion	B22-505				250,000	250,000			500,000
Unfunded					250,000	250,000			500,000
NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements	B22-511					5,000,000	5,000,000		10,000,000
Unfunded						5,000,000	5,000,000		10,000,000
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B22-512				250,000	250,000	250,000		750,000
Unfunded					250,000	250,000	250,000		750,000
NMC - 1441 Constitution Boulevard, Salinas - Labor and Delivery Refresh Paint/Replace Carpets	B22-513					2,000,000			2,000,000
NMC						2,000,000			2,000,000
Natividad Medical Center	fotal				\$1,200,000	\$7,915,000	\$5,250,000		\$14,365,000
Probation									
Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd	PD 2017-06				160,451				160,451
Unfunded			C-3	0	160,451				160,451

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Adult Division Replace Switchboard and First Floor Carpet - 20 E Alisal St	PD 2017-08				237,990				237,990
Unfunded					237,990				237,990
Juvenile Division Roof Repairs - 1422 Natividad Rd	PD 2017-10				789,528				789,528
Unfunded					789,528				789,528
Juvenile Division Paint Building - 1422 Natividad Rd	PD 2017-11				241,656				241,656
Unfunded					241,656				241,656
Youth Center Paint/Seal Exterior - 970 Circle Dr	PD 2017-14				169,305				169,305
Unfunded					169,305				169,305
Juvenile Hall Stainless Steel Bathroom Fixtures -1420 Natividad Rd	PD 2022-09				500,000				500,000
Unfunded					500,000				500,000
Probation Total					\$2,098,930				\$2,098,930
PWFP – Architectural Sv	rcs, Facilities, Grounds								
Electrical System Maintenance and Repair Program - Countywide	PWFP 2017-07				272,868	286,513	300,838	315,879	1,176,098
Unfunded					272,868	286,513	300,838	315,879	1,176,098
Parking Lot Lighting Program - Countywide	PWFP 2017-08				272,867	286,513	300,838	315,879	1,176,097
Unfunded					272,867	286,513	300,838	315,879	1,176,097
Parking Lot Pavement Repair Program - Countywide	PWFP 2017-09				363,825	382,017	401,116	421,172	1,568,130
Unfunded					363,825	382,017	401,116	421,172	1,568,130
Plumbing System Replacement and Repairs Program - Countywide	PWFP 2017-10				272,868	286,513	300,838	315,879	1,176,098
Unfunded					272,868	286,513	300,838	315,879	1,176,098

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Boiler Replacement Program - Countywide	PWFP 2017-11				327,600	343,980	361,180	379,237	1,411,997
Unfunded					327,600	343,980	361,180	379,237	1,411,997
Water Softener Replacement Program - Countywide	PWFP 2017-12				181,914	191,008	200,560	210,586	784,068
Unfunded					181,914	191,008	200,560	210,586	784,068
PWFP – Architectural Svcs	, Facilities, Grounds Total				\$1,691,942	\$1,776,544	\$1,865,370	\$1,958,632	\$7,292,488

#### **PWFP – Park and Ranger Operations**

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	220,000 220,000 190,000	220,000       220,000       440,000         220,000       220,000       440,000         190,000       150,000       340,000         190,000       150,000       340,000

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Laguna Seca - Turn 10 Shelf Paving	8441-14					300,000			300,000
Unfunded						300,000			300,000
Laguna Seca - New Modular Office	8441-17						145,000		145,000
Unfunded							145,000		145,000
Laguna Seca - Range Safety Improvements	8441-18				145,000				145,000
Unfunded					145,000				145,000
Laguna Seca - Dump Station Relocation	8441-19						462,500		462,500
Unfunded							462,500		462,500
Laguna Seca - Highway 68 Entrance Relocation	8441-20					300,000			300,000
Unfunded						300,000			300,000
Laguna Seca - Turn 5 Improvements	8441-21						280,000		280,000
Unfunded							280,000		280,000
Laguna Seca - Truck Wash & Staging Area	8441-22						300,000		300,000
Unfunded							300,000		300,000
Laguna Seca - Fox Hill Campground	8441-23						500,000		500,000
Unfunded							500,000		500,000
Lake Nacimiento Ranger Boat	8477-3				650,000				650,000
Unfunded					650,000				650,000
PWFP – Park and Ranger (	perations Total				\$2,210,000	\$9,077,000	\$1,687,500		\$12,974,500

### 22/23 thru 26/27

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Project #: 1702 Project name: Soledad Be	havioral Health Center - New Facility		
Туре	Building	Department	Health
Funding Status	Future Year - Unfunded	Project Phase	Design/Planning
Useful Life	20 YEARS	Fund	Fee for Service Revenues & partially unfunded
Contact	Chris LeVenton 755-4513	Dept. Priority	17
Soledad in South Monterey	l a new 10,000 sq. ft. building that would house appr County. The building would be utilized to provide Be oral Health office in Soledad but it is too small to mee	havioral Health services to re	sidents of the city and surrounding areas.
Justification			

Behavioral Health currently leases a 5,868 sq. ft. office located on 355 Gabilan Street in the City of Soledad. The office provides services to adults and children of Soledad, a city of approximately 26,000 residents, as well as the neighboring Cities of Gonzales and Greenfield, with populations of approximately 8,400 and 17,000 respectively. The current location in Soledad does not have the necessary space to provide much needed services to residents and although the Bureau has sought a larger office, no suitable location has been found.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue to look for viable buildings, property and additional sources of funding. Cost estimate carried over from FY 17/18 CIP.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$1,000,000				\$1,000,000
Right Of Way/Utilities				\$125,000	\$25,000			\$150,000
Construction Management				\$500,000	\$500,000			\$1,000,000
Construction				\$2,500,000	\$2,500,000			\$5,000,000
Furniture, Fixes & Equipment					\$350,000			\$350,000
Contingency				\$1,000,000	\$750,000			\$1,750,000
Total				\$5,125,000	\$4,125,000			\$9,250,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$5,125,000	\$4,125,000			\$9,250,000
Total				\$5,125,000	\$4,125,000			\$9,250,000

#### Priority Score (Max 100): 45

Er Inner diete Heelth (Orfeter		E= ( o Verte Erd of Hoofel		GARE Score (Maximum 6):	4
F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	
F2 – Future Health/Safety:	5			Engagement:	1
F3 – Significant Health/Safety :	5	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	10	F9 – Green Energy Element:		, 0	
F4 – Security Issue:	10	F10 – Matching Funds:		Smart Growth Neighborhood Services:	1
F5 – Voluntary ADA Improvement:	0			Improve Quality of Life/Race/Health Equity:	1
F6 – Improve Public/Staff		F11 – Reduce Repair Costs:		Improve Open Space/Environment:	0
Experience:	0	F12 – Repairs Cost Effective:			
				Improve Services to Vulnerable Populations:	1

# Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 1801 Project name: Marina Clinic General R	epairs - 299 12	th St Marina						
Type Building	1 ,,,			Departn	nent H	Health		
Funding Status Future Year -	Unfunded			-		Design/Planning		
Useful Life 10 YEARS				F	und o	023-4000		
Contact Chris LeVento	on 755-4513			Dept. Pric	rity 1	.9		
Description								
Repairs to this 24,000 square-foot facility f including related staff time. Project will be scheduled for completion in FY 20/21. Rep hazardous trees \$12,000 Clear fire hazar security system \$25,000.	implemented the airs listed below	rough the Job Ord remain to be com	ler Contracti pleted. Iden	ng (JOČ) Progr tified repair neo	am. No eds: - E	te: Replacement of xpand parking lot	of the HVAC \$500,000	system is Remove
Justification								
This project consists of multiple repair and upgrading mechanical portions of the HVA the lack of AC. Tree removal is necessary to brush and debris cleared to improve fuel m Three of the five Air Handler Units need re with free-standing units. The AHUs are out	C system. During keep walkways anagement. The placement to imp	g the summer mor and ADA areas fre various security s prove employee an	nths, approp ee and clear o system comp nd patient he	riate temperatu of debris. The b onents needs u alth and safety	ıre level uilding pgradin . These	ls cannot be main sits on approxima g to maintain em AHUs had supple	tained in the ately 6-acres, ployee and cu	building due to which needs istomer safety.
Project Status and Goals/Tasks to be Comple	eted in the 1st Ye	ar of the CIP:						
Future year project: Complete select repair	s as funding is av	zailable.						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$34,463	\$140,614		\$25,000				\$200,077
Right Of Way/Utilities				\$15,000				\$15,000
Construction Management		\$192,016		\$15,000				\$207,016
Construction		\$1,208,852		\$500,000				\$1,708,852
Contingency		\$1,105,553		\$85,000				\$1,190,553
Total	\$34,463	\$2,647,035		\$640,000				\$3,321,498
	100710							10,0 717
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Mental Health Service Act	\$34,463	\$2,647,035						\$2,681,498
Unfunded				\$640,000				\$640,000
Total	\$34,463	\$2,647,035		\$640,000				\$3,321,498
	10 17-0							. 5/6 /17*
Priorit	y Score (Max 100	D): 64						
	,				CAR	E Score (Maximu	m 6).	4
F1 – Immediate Health/Safety:		F7 − < 3 Yrs to En Life:	d of Useful	10		tribute to Commu		4
F2 – Future Health/Safety:	10	-ne: 78 – Improve Syst	tem Efficienc	W: 0		agement:	.,	0
F3 – Significant Health/Safety :	0 1	79 – Green Energ		~ -		dent/Stakeholder		0
F4 – Security Issue:	10	F10 – Matching Fi	-			rt Growth Neighb		
F5 – Voluntary ADA Improvement:	10 -	F11 – Reduce Repa				rove Quality of Lif	, ,	1 0
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cos				rove Open Space/		
Experience.		in incpairs cos	LIICCHIVE.		Impi	rove Services to V	ulnerable Pop	oulations: 1

roject #: 1802-1 roject name: Health Offices Gener	al Repairs - 1270 N	atividad Rd	Salinas					
Type Building				Departi	nent	Health		
Funding Status Future Ye	ar - Unfunded			Project P	hase	Design/Planning		
Useful Life 10 YEARS	3			I	Fund	TBD		
Contact Chris Lev	enton 755-4513			Dept. Pri	ority	16		
Description								
Repairs to the facility that fall outside t time. Work funded for FY 2022/23 inc scheduled items for future consideration marble counters \$8,000, add two elect security enhancements \$10,000, conve	ludes HVAC repairs a on include: - Paint pul ric vehicle charging st	nd replacemen olic area \$22,0 ations \$70,000	t for the mai 00, paint ha 0, replace an	in building (\$250 llways in employ 1d expand camera	0,000) a ee area a systen	nd Public Health \$20,000, restore n \$30,000, expan	Lab (\$180,00 landscaping \$ d card access s	0). Other 70,000, resurface
Justification								
Repairs resulting from normal wear an building was occupied in October 2009 system. Lighting and electrical systems normal wear and tear need replacemer	. Safety and security needs replacement to	systems needs	technology u	upgrading achiev	e increa	sed levels of secur	rity and to add	l a lockdown
Project Status and Goals/Tasks to be Co	•							
HVAC Work is tracked separately unde	r sub-projects 1802-2	and 1802-3.						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$49,143		\$82,000				\$131,143
Construction Management		\$49,143		\$82,000				\$131,143
Construction		\$245,714		\$410,000				\$655,714
Contingency		\$86,000		\$143,500				\$229,500
Total		\$430,000		\$717,500				\$1,147,500
	Previous							
Funding Sources	FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ARPA Funding		\$180,000						\$180,000
General Fund Contingency		\$250,000						\$250,000
Unfunded				\$717,500				\$897,500
Total		\$430,000		\$717,500				\$1,147,500
Pr	ority Score (Max 100	): 20						
F1 – Immediate Health/Safety:	0		1 677 6 1	<b>T</b> • <b>C</b>	GAF	RE Score (Maximu	m 6):	4
F2 – Future Health/Safety:	F/	v - < 3 Yrs to E			Con	tribute to Commu	nity Civic Eng	agement: o

11 – Infineurate Heartin/Safety.	0	$F_7 - < 3$ Yrs to End of Useful Life: 10	
F2 – Future Health/Safety:	5	, 0	Contribute to Community Civic Engagement: o
F <sub>3</sub> – Significant Health/Safety :	5	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue:	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services: 1
F5 – Voluntary ADA Improvement:		F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 1
		F11 – Reduce Repair Costs:	Improve Open Space/Environment: 1
F6 – Improve Public/Staff Experience:	0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations: 1
*			Improve Services to vumerable i opulations.

roject #: 1803-1 roject name: Health Animal Services (	General Repa	airs - 160 Hitch	cock Rd Sa	linas				
Tyme Duilding				Donortm	mt Hool	+b		
Type Building	Unfundad			Departme				
Funding Status Future Year -	Unrunded			Project Pha		started		
Useful Life 10 YEARS					nd TBD			
Contact Chris LeVento	on 755-4513			Dept. Prior	<b>ity</b> 13			
Description								
Repairs to the animal shelter facility that fa associated staff time. The project has the fo Necropsy Room = \$200,000, Install/conve \$20,000, paint = \$30,000 and security enl	ollowing schedu ert natural gas i	ıled items: replac for heating = \$50	e HVAC Uni	ts = \$1,000,000, re	pave & st	ripe parking l	lot = \$200,00	0, renovate
ustification								
Replace HVAC units: Animal Services has h lot: The parking lot is 17 years old and in ne providing the de-braining and rabies testin Cutover to gas would reduce costs and incry years old, difficult to operate and does not p include new plants and woodchips. Paint: A enhancements: Additional security features	eed of repaving g preparation. ease efficiencie provide clear p Animal Services	and striping to a The room needs to for the departm ictures as needed has not had new	ddress wear to be decont nent. Replace l. Restore lar y paint in 17	and tear. Necropsy aminated and the re and expand camer adscaping: The land years. The inside ar	Room Re oom prepa a system: scaping a	enovation: An ared for other The current t Animal serv	imal Services ruses. Natural security camer vices needs to l	is no longer l Gas for Heat ra system is 15 be restored to
Project Status and Goals/Tasks to be Comple	eted in the 1st Y	ear of the CIP:						
Moved to future year. Next steps will be to	obtain estimate	es for breakdown	s and replace	ements. Original co	st estimat	e - 2017		
Budget	Previous	Current FY	22/23	23/24 2	4/25	25/26	26/27	Total
Design/Environmental	FYs		, 0	\$100,000	., 0	0,	, ,	\$100,000
0,								
Right Of Way/Utilities				\$100,000				\$100,000
Construction Management				\$50,000				\$50,000
Construction				\$1,373,000				\$1,373,00
Other				\$60,000				\$60,000
Contingency				\$297,000				\$297,000
Total				\$1,980,000				\$1,980,00
Totai				φ1,980,000				\$1,980,00
Funding Sources	Previous FYs	Current FY	22/23	23/24 2	4/25	25/26	26/27	Total
Unfunded				\$1,980,000				\$1,980,00
Total				\$1,980,000				\$1,980,00
Priority	y Score (Max 1	00): 40						
F1 – Immediate Health/Safety:	5		End Cry 1	1 T	GARE Sc	ore (Maximu	ım 6):	4
F2 – Future Health/Safety:	10	F7 - < 3 Yrs to 1			Contribu	te to Commu	nity Civic Eng	agement: o
F3 – Significant Health/Safety :	5	F8 – Improve S	-		Resident	/Stakeholder	Involved Plar	nning: 0
F4 – Security Issue:	0	F9 – Green Ene F10 – Matching			Smart Gi	rowth Neighb	orhood Servic	es: 1
F5 – Voluntary ADA Improvement:	10	F10 – Matching F11 – Reduce Re			Improve	Quality of Li	fe/Race/Healt	h Equity: 1
F6 – Improve Public/Staff Experience:	10	F11 – Requice R	-		Improve	Open Space/	Environment:	: 1

Tyme Duilder-				Demostr	ment Hea	lth		
<b>Type</b> Building <b>Funding Status</b> Future Yea	ar - Unfunded			1	hase Not			
Useful Life 20 YEARS				-	Fund TBI			
Contact C. Le Vent				Dept. Pri				
scription								
xpand or relocate the Alisal Family He nprove the quality of care and employ quare footage is not sufficient to meet ince we anticipate lasting lingering ecc ncrease in Medicaid enrollment and we	ee function. The strue patient demands resu pnomic impact on our	cture needs upg ilting in longer patient popula	grading to in wait times f ation as our	nprove health and or appointments community recov	d safety, an a. This plant vers from C	d to maintain ned strategic e OVID. Health	ADA accessib expansion is pa	ility. The limite articularly time
stification								
ncreased patient needs. While the facil onger than adequate wait-times. Other nck of an adequate waiting area, and ex ptimal and safe clinical space is critica	facilities issues inclu stremely limited capa l to attract and retrai	de inability to city to move w n much needed	open windov orkstations o l physician t	ws, flooring not c lue to antiquated alent for Montere	ompatible l electrical a ey County.	with recomme and IT networ Options to add	nded infection k systems. A v lress these iss	n control practi vell-equipped, ues would be to
urchase property, negotiate and possil		erty owners for	substantial	improvement an	id/or const	luction. Ongo		
urchase property, negotiate and possil ary depend on division of owner/tenar oject Status and Goals/Tasks to be Con	nt responsibilities.	-		improvement an	ia/or const			
urchase property, negotiate and possil ary depend on division of owner/tenar	nt responsibilities. npleted in the 1st Yea led from fee for servid he ongoing cost woul ks: Look for property Previous	r of the CIP: ce revenue and d be related to	an Alliance the provision d build a ne	Development Gr n of health care a	ant. The De	partment is so	eeking grant fu	inding or other
urchase property, negotiate and possil ary depend on division of owner/tenar oject Status and Goals/Tasks to be Con artial funding for this project is provid artnerships to complete the project. T orward from FY 17/18 CIP. Future Tasl Budget	nt responsibilities. npleted in the 1st Yea led from fee for servi he ongoing cost woul ks: Look for property	r of the CIP: ce revenue and d be related to to purchase ar	an Alliance the provision d build a ne	Development Gr. n of health care a w clinic. 23/24	ant. The De nd maintai	partment is so ning the facili	eeking grant fu	unding or othe ates carried Total
archase property, negotiate and possil rry depend on division of owner/tenar ject Status and Goals/Tasks to be Con artial funding for this project is provid artnerships to complete the project. Th rward from FY 17/18 CIP. Future Task Budget Design/Environmental	nt responsibilities. npleted in the 1st Yea led from fee for servid he ongoing cost woul ks: Look for property Previous	r of the CIP: ce revenue and d be related to to purchase ar	an Alliance the provision d build a ne	Development Gr n of health care a w clinic. 23/24 \$1,740,000	ant. The De nd maintai	partment is so ning the facili	eeking grant fu	Inding or othe ates carried Total \$1,740,00
archase property, negotiate and possil ary depend on division of owner/tenar oject Status and Goals/Tasks to be Con artial funding for this project is provid artnerships to complete the project. T orward from FY 17/18 CIP. Future Task Budget Design/Environmental Construction Management	nt responsibilities. npleted in the 1st Yea led from fee for servid he ongoing cost woul ks: Look for property Previous	r of the CIP: ce revenue and d be related to to purchase ar	an Alliance the provision d build a ne	Development Gr n of health care a w clinic. 23/24 \$1,740,000 \$1,917,000	ant. The De nd maintai	partment is so ning the facili	eeking grant fu	Inding or other ates carried Total \$1,740,00
archase property, negotiate and possil ary depend on division of owner/tenar oject Status and Goals/Tasks to be Con artial funding for this project is provid artnerships to complete the project. T orward from FY 17/18 CIP. Future Task Budget Design/Environmental Construction Management Construction	nt responsibilities. npleted in the 1st Yea led from fee for servid he ongoing cost woul ks: Look for property Previous	r of the CIP: ce revenue and d be related to to purchase ar	an Alliance the provision d build a ne	Development Gr n of health care a w clinic. 23/24 \$1,740,000	ant. The De nd maintai	partment is so ning the facili	eeking grant fu	Total \$1,740,00
urchase property, negotiate and possil ary depend on division of owner/tenar oject Status and Goals/Tasks to be Con artial funding for this project is provid artnerships to complete the project. T orward from FY 17/18 CIP. Future Tasl Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	nt responsibilities. npleted in the 1st Yea led from fee for servid he ongoing cost woul ks: Look for property Previous	r of the CIP: ce revenue and d be related to to purchase ar	an Alliance the provision d build a ne	Development Gr n of health care a w clinic. 23/24 \$1,740,000 \$1,917,000	ant. The De nd maintai	partment is so ning the facili	eeking grant fu	11nding or other ates carried Total \$1,740,000 \$1,917,000 \$9,390,000 \$630,000
urchase property, negotiate and possil ary depend on division of owner/tenar oject Status and Goals/Tasks to be Con artial funding for this project is provid artnerships to complete the project. T orward from FY 17/18 CIP. Future Task	nt responsibilities. npleted in the 1st Yea led from fee for servid he ongoing cost woul ks: Look for property Previous	r of the CIP: ce revenue and d be related to to purchase ar	an Alliance the provision d build a ne	Development Gr n of health care a w clinic. 23/24 \$1,740,000 \$1,917,000 \$9,390,000	ant. The De nd maintai	partment is so ning the facili	eeking grant fu	11nding or other ates carried Total \$1,740,000 \$1,917,000 \$9,390,000 \$630,000
urchase property, negotiate and possil ary depend on division of owner/tenar oject Status and Goals/Tasks to be Con artial funding for this project is provid artnerships to complete the project. T orward from FY 17/18 CIP. Future Tasl Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	nt responsibilities. npleted in the 1st Yea led from fee for servid he ongoing cost woul ks: Look for property Previous	r of the CIP: ce revenue and d be related to to purchase ar	an Alliance the provision d build a ne	Development Grand for the although the altho	ant. The De nd maintai	partment is so ning the facili	eeking grant fu	Total \$1,740,00 \$1,917,000 \$9,390,00 \$630,000 \$3,830,00
urchase property, negotiate and possil ary depend on division of owner/tenar oject Status and Goals/Tasks to be Con artial funding for this project is provid artnerships to complete the project. Th orward from FY 17/18 CIP. Future Task Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	nt responsibilities. npleted in the 1st Yea led from fee for servid he ongoing cost woul ks: Look for property Previous	r of the CIP: ce revenue and d be related to to purchase ar	an Alliance the provision d build a ne 22/23	Development Gr n of health care a w clinic. 23/24 \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000	ant. The De nd maintai	partment is so ning the facili	eeking grant fu	Total \$1,740,00 \$1,917,000 \$9,390,00 \$630,000 \$3,830,00
urchase property, negotiate and possil ary depend on division of owner/tenar oject Status and Goals/Tasks to be Con artial funding for this project is provid artnerships to complete the project. T orward from FY 17/18 CIP. Future Tasl Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	npleted in the 1st Yea eld from fee for servi he ongoing cost woul ks: Look for property Previous FYs	r of the CIP: ce revenue and d be related to to purchase ar Current FY	an Alliance the provision d build a ne 22/23	Development Gr n of health care a w clinic. 23/24 \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000 \$3,830,000 \$17,507,000	ant. The De nd maintai	partment is so ning the facili 25/26	26/27	Total \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000 \$17,507,00

De Jarres d'ata Haalth (Osfata)			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depart	ment Healt	h		
Funding Status Future Yea	ar - Unfunded			Project P	Phase Desig	n/Planning		
Useful Life 20 YEARS				1	Fund			
<b>Contact</b> C. Le Vent	on - 755-4513			Dept. Pri	ority 18			
scription								
his project intends to build a new 10,0 reenfield in South Monterey County. 1 urrently, there is no Behavioral Health	The building would be							
tification								
ceeding capacity in providing services 0.250 million and no funding has beer			ice in Green	field a necessity.	. The estimate	ed cost of the	e building is ap	oproximately
ject Status and Goals/Tasks to be Con	npleted in the 1st Yea	r of the CIP:						
ontinue to look for viable buildings, pr	roperty and additiona	ll sources of fu					- ( )	
ontinue to look for viable buildings, pr				23/24	24/25	25/26	26/27	Total
ontinue to look for viable buildings, pr Budget	roperty and additiona Previous	ll sources of fu		23/24 \$1,000,000	24/25	25/26	26/27	
ontinue to look for viable buildings, pr Budget Design/Environmental	roperty and additiona Previous	ll sources of fu			24/25 \$25,000	25/26	26/27	
ontinue to look for viable buildings, pr Budget Design/Environmental Right Of Way/Utilities	roperty and additiona Previous	ll sources of fu		\$1,000,000		25/26	26/27	\$1,000,000 \$150,000
ontinue to look for viable buildings, pr Budget Design/Environmental Right Of Way/Utilities Construction Management	roperty and additiona Previous	ll sources of fu		\$1,000,000 \$125,000	\$25,000		26/27	\$1,000,000 \$150,000 \$1,000,000
ontinue to look for viable buildings, pr Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	roperty and additiona Previous	ll sources of fu		\$1,000,000 \$125,000 \$500,000	\$25,000 \$500,000		26/27	\$1,000,000 \$150,000 \$1,000,000
ontinue to look for viable buildings, pr Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment	roperty and additiona Previous	ll sources of fu		\$1,000,000 \$125,000 \$500,000	\$25,000 \$500,000 \$2,500,000		26/27	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000
ontinue to look for viable buildings, pr Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment Contingency	roperty and additiona Previous	ll sources of fu		\$1,000,000 \$125,000 \$500,000 \$2,500,000	\$25,000 \$500,000 \$2,500,000 \$350,000		26/27	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000 \$1,750,000
ontinue to look for viable buildings, pr Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment Contingency Fotal	roperty and additiona Previous	ll sources of fu	22/23	\$1,000,000 \$125,000 \$500,000 \$2,500,000 \$1,000,000	\$25,000 \$500,000 \$2,500,000 \$350,000 \$750,000		26/27	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000 \$1,750,000
oject Status and Goals/Tasks to be Con Continue to look for viable buildings, pr Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment Contingency Total Funding Sources Unfunded	roperty and additiona Previous FYs Previous	l sources of fu	22/23	\$1,000,000 \$125,000 \$2,500,000 \$1,000,000 \$5,125,000	\$25,000 \$500,000 \$2,500,000 \$350,000 \$750,000 \$4,125,000			\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000 \$1,750,000 \$9,250,000

#### Priority Score (Max 100): 45

F1 – Immediate Health/Safety:				GARE Score (Maximum 6):	4
, ,	15	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	1
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Engagement:	_
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:		Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	10			Smart Growth Neighborhood Services:	1
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:		Improve Quality of Life/Race/Health Equity:	1
F6 – Improve Public/Staff		F11 – Reduce Repair Costs:		Improve Open Space/Environment:	0
Experience:	0	F12 – Repairs Cost Effective:		Improve Services to Vulnerable Populations:	1

Type Building				Depart	ment Heal	th		
Funding Status Future Year	- Unfunded			Project P	Phase Desig	gn/Planning		
Useful Life 20 YEARS					Fund			
<b>Contact</b> C. Le Venton	- 755-4513			Dept. Pri	ority 11			
escription								
Construction or renovation of an approxim to Marina patients. Dental Clinic to be cor				oms, waiting roo	om and relate	ed offices to p	orovide Medica	al Health Services
ustification								
The current Clinic not large enough to pro times for patients seeking medical care.	vide adequate clin	ic services for t	he Marina c	community. The	current shor	tage of exam	rooms equate	s to longer wait
		r of the CIP:						
roject Status and Goals/Tasks to be Comp	leted in the 1st Yea	r or the err i						
roject Status and Goals/Tasks to be Comp Find a suitable site/building in Marina. Th			alth Departr	nent is seeking s	upplemental	funding opp	ortunities.	
			-	nent is seeking s 23/24	upplemental 24/25	funding opp 25/26	ortunities. 26/27	Total
Find a suitable site/building in Marina. Th	nis project is partia Previous	lly funded. He	-					Total \$1,000,000
Find a suitable site/building in Marina. Th Budget	nis project is partia Previous	lly funded. He	-	23/24				
Find a suitable site/building in Marina. Th Budget Design/Environmental	nis project is partia Previous	lly funded. He	-	23/24 \$1,000,000	24/25			\$1,000,000
Find a suitable site/building in Marina. Th Budget Design/Environmental Right Of Way/Utilities	nis project is partia Previous	lly funded. He	-	23/24 \$1,000,000 \$125,000	24/25 \$25,000 \$500,000	25/26		\$1,000,000 \$150,000
Find a suitable site/building in Marina. Th Budget Design/Environmental Right Of Way/Utilities Construction Management	nis project is partia Previous	lly funded. He	-	23/24 \$1,000,000 \$125,000 \$500,000	24/25 \$25,000 \$500,000	25/26		\$1,000,000 \$150,000 \$1,000,000
Find a suitable site/building in Marina. Th Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	nis project is partia Previous	lly funded. He	-	23/24 \$1,000,000 \$125,000 \$500,000	24/25 \$25,000 \$500,000 \$2,500,000 \$350,000	25/26		\$1,000,000 \$150,000 \$1,000,000 \$5,000,000
Find a suitable site/building in Marina. Th Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment	nis project is partia Previous	lly funded. He	-	23/24 \$1,000,000 \$125,000 \$500,000 \$2,500,000	24/25 \$25,000 \$500,000 \$2,500,000 \$350,000	25/26		\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000
Find a suitable site/building in Marina. Th Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment Contingency	nis project is partia Previous	lly funded. He	22/23	23/24 \$1,000,000 \$125,000 \$500,000 \$2,500,000 \$1,000,000	24/25 \$25,000 \$500,000 \$2,500,000 \$350,000 \$750,000	25/26		\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000 \$1,750,000
Find a suitable site/building in Marina. Th Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment Contingency Total	nis project is partia Previous FYs Previous	lly funded. He	22/23	23/24 \$1,000,000 \$125,000 \$500,000 \$2,500,000 \$1,000,000 \$5,125,000	24/25 \$25,000 \$500,000 \$2,500,000 \$350,000 \$750,000 \$4,125,000 24/25	25/26 0 25/26	26/27	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000 \$1,750,000 \$9,250,000

1.5	En c o Vesto End of Hasfel			-
15		10	Contribute to Community Civic	-
5			Engagement:	1
5	1 5 5	0	Resident/Stakeholder Involved Planning:	0
10	F9 – Green Energy Element:		Smart Growth Neighborhood Services:	1
	F10 – Matching Funds:		ŭ	
0	F11 - Reduce Repair Costs:		Improve Quality of Life/Race/Health Equity:	1
0	*		Improve Open Space/Environment:	0
	F12 – Repairs Cost Effective:		Improve Services to Vulnerable Populations:	1
			improve services to vumerable i opulations.	1
	15 5 5 10 0	5     Life:       5     F8 – Improve System Efficiency:       5     F9 – Green Energy Element:       10     F10 – Matching Funds:	5         F8 – Improve System Efficiency:         0           5         F9 – Green Energy Element:         0           10         F10 – Matching Funds:         6           6         F11 – Reduce Repair Costs:         6	Life:     IO     Contribute to Community Civic       5     F8 – Improve System Efficiency: o     Engagement:       5     F9 – Green Energy Element:     Resident/Stakeholder Involved Planning:       10     F10 – Matching Funds:     Improve Quality of Life/Race/Health Equity:       0     F11 – Reduce Repair Costs:     Improve Open Space/Environment:

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depa	rtment Info	rmation Tech	nology	
Funding Status Future Year - U	nfunded			Projec	t Phase Not	Started		
Useful Life 10 YEARS					Fund TBI	)		
Contact Eric Chatham 8	31-759-6920			Dept. I	Priority N/A	L		
escription								
Remove existing carpeting in the ITD buildir	ng and replace wi	ith new carpet.						
stification								
The carpet is original to the building and in p	poor condition d	ue to wear and	tear.					
	ed in the 1st Year	r of the CIP:						
	ed in the 1st Year Previous FYs	r of the CIP: Current FY	22/23	23/24	24/25	25/26	26/27	Total
N/A	Previous		22/23	23/24	24/25	25/26	26/27	Total \$130,000
N/A Budget	Previous		22/23	23/24		25/26	26/27	
N/A Budget Construction	Previous			23/24	\$130,000	25/26	26/27	\$130,000
Construction Total	Previous FYs Previous	Current FY			\$130,000 \$130,000			\$130,000 \$130,000

Priority	Score	(max	100):	0

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0
, ,	0	, 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:		0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
5 7 1	-	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	. 0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

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Type Building				Depa	rtment In	formation Tech	nology	
Funding Status Future Year - Un	nfunded			Projec	t Phase N	ot Started		
Useful Life 10 YEARS					Fund T	BD		
Contact Eric Chatham 8;	31-759-6920			Dept. I	<b>riority</b> N	'A		
escription								
Fill holes in walls to be painted, apply orange	peel/splatter to	exture to walls,	apply two c	oats of paint, a	and install n	ew 4-inch black	vinyl base.	
istification								
Vinyl wall covering is outdated and in poor co	ondition throug	hout the ITD b	uilding.					
roject Status and Goals/Tasks to be Complete	d in the 1st Yea	r of the CIP:						
	d in the 1st Yea Previous FYs	r of the CIP:	22/23	23/24	24/25	25/26	26/27	Total
N/A	Previous		22/23	23/24 \$150,000	24/25	25/26	26/27	Total \$150,000
N/A Budget	Previous		22/23		24/25	25/26	26/27	
N/A Budget Construction	Previous			\$150,000	24/25	25/26	26/27 26/27	\$150,000
N/A Budget Construction Total	Previous FYs Previous	Current FY		\$150,000 \$150,000				\$150,000 \$150,000

F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0
, ,	0	, 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	-
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:		0
F6 – Improve Public/Staff Experience	: 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
			Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Build	ling			Depa	rtment Libr	ary			
Funding Status Futu	re Year - Unfunded			Project	t Phase Not	Started			
Useful Life 20 Y	EARS			Fund TBD					
Contact H. T	neyer 883-7566			Dept. F	Priority 3				
escription									
The Aromas Branch Library is a ve opportunities for building a new li eased facility in Aromas.									
stification									
Suncation The Aromas branch library is an e iging infrastructure. This building operations to County-owned or Co	; is inadequate to provide s	ervices to its c	ommunity. In	n addition, it i	is one of the C	ounty Library'	s goals to mov	e all library	
The Aromas branch library is an e	; is inadequate to provide s unty-partner (city, school e of the current facility mal e Completed in the 1st Yea easible locations. Costs rev	ervices to its co district, etc.)-o kes it unsuitabl	ommunity. In wred faciliti le for future l	a addition, it i es to eliminat ibrary project	is one of the C e ongoing leas ts, such as self	ounty Library' e costs and th -service or use	s goals to mov e uncertaintie: e as a Commur	e all library s associated witl	
The Aromas branch library is an e ging infrastructure. This building perations to County-owned or Co eased facilities. The infrastructure Center.	; is inadequate to provide s unty-partner (city, school e of the current facility mal e of completed in the 1st Yea	ervices to its co district, etc.)-o kes it unsuitabl	ommunity. Is wned faciliti le for future   //18 estimat	a addition, it i es to eliminat ibrary project	is one of the C e ongoing leas ts, such as self	ounty Library' e costs and th -service or use	s goals to mov e uncertaintie: e as a Commur	e all library s associated with	
The Aromas branch library is an e aging infrastructure. This building operations to County-owned or Cc eased facilities. The infrastructure Center. Oject Status and Goals/Tasks to b Exploring lease opportunities or fo	; is inadequate to provide s ounty-partner (city, school e of the current facility mal e Completed in the 1st Yea easible locations. Costs rev Previous	ervices to its co district, etc.)-o kes it unsuitabl r of the CIP: ised from FY 1	ommunity. Is wned faciliti le for future   //18 estimat	a addition, it i es to eliminat ibrary project	is one of the C e ongoing leas ts, such as self on cost estimat 24/25	ounty Library e costs and th -service or use ed at \$2.55 m	s goals to mov e uncertaintie e as a Commur illion	re all library s associated with hity Resource	
The Aromas branch library is an e aging infrastructure. This building operations to County-owned or Cc eased facilities. The infrastructure Center. oject Status and Goals/Tasks to b Exploring lease opportunities or for Budget	; is inadequate to provide s ounty-partner (city, school e of the current facility mal e Completed in the 1st Yea easible locations. Costs rev Previous	ervices to its co district, etc.)-o kes it unsuitabl r of the CIP: ised from FY 1	ommunity. Is wned faciliti le for future   //18 estimat	a addition, it i es to eliminat ibrary project e. Constructio 23/24	n cost estimat 24/25	ounty Library e costs and th -service or use ed at \$2.55 m	s goals to mov e uncertaintie e as a Commur illion	re all library s associated with hity Resource	
The Aromas branch library is an e gging infrastructure. This building operations to County-owned or Co eased facilities. The infrastructure center. oject Status and Goals/Tasks to b Exploring lease opportunities or fo Budget Construction	; is inadequate to provide s ounty-partner (city, school e of the current facility mal e Completed in the 1st Yea easible locations. Costs rev Previous	ervices to its co district, etc.)-o kes it unsuitabl r of the CIP: ised from FY 1	22/23	a addition, it i es to eliminat ibrary project e. Constructio 23/24 \$2,550,00	n cost estimat 24/25	ounty Library e costs and th -service or use ed at \$2.55 m	s goals to mov e uncertaintie e as a Commur illion	re all library s associated with nity Resource Total \$2,550,000	
The Aromas branch library is an e aging infrastructure. This building operations to County-owned or Cc eased facilities. The infrastructure center. oject Status and Goals/Tasks to b Exploring lease opportunities or for Budget Construction Total	; is inadequate to provide s sunty-partner (city, school e of the current facility mal e Completed in the 1st Yea easible locations. Costs rev Previous FYs Previous	ervices to its or district, etc.)-o kes it unsuitabl r of the CIP: ised from FY 1 Current FY	22/23	a addition, it i es to eliminat ibrary project e. Constructio 23/24 \$2,550,000 \$2,550,000	is one of the C e ongoing leas ts, such as self in cost estimat 24/25 0 0 24/25	ounty Library ie costs and th -service or use ed at \$2.55 m 25/26	s goals to mov e uncertaintie e as a Commur illion 26/27	re all library s associated witi nity Resource Total \$2,550,000 \$2,550,000	

F1 – Immediate Health/Safety:	0	F7 − < 3 Yrs to End of Useful Life: 0	
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Resident/Stakeholder Involved Planning: 0
	0	<u>, 0</u>	Smart Growth Neighborhood Services: 0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	1 C J , , 1 J
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment: 0
			Improve Services to Vulnerable Populations: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

Project #: L-1602 Project name: Consolidate Library Archive	es						
Type Building				Departme	ent Library		
Funding Status Future Year - Unfo	unded			Project Pha	se Not Started		
Useful Life 20 YEARS				Fu	<b>nd</b> 003		
Contact C. Ricker 883-756	7			Dept. Prior	ity 3		
Description							
This project is to find a location to consolidate <i>i</i> of the mission to house and make available Cou unique and irreplaceable archival materials whi material like books, pamphlets, maps, photos, h	inty history, M ich focus on th	Ionterey Coun ne history of th	ty Free Libra e County. Th	ries houses and m re collection includ	akes available to th es rare and unique	e public a signific	ant collection of
Justification							
The Library Director serves as the County Libra from an old building in Salinas to a new moder square feet to approximately 10,000 square fee with the materials being dispersed to various si storage closets with unsuitable shelving. The la perform duties as the County Archivist, includin historically important materials.	n building in I t. This loss of tes stretching ck of a permai	Marina, which space had a se all the way fro nent home for	resulted in a rious impact m Prunedale the archives	drastic reduction on the library arch to King City and f also makes it very	of available office s lives, resulted in th rom shared rooms difficult for the Cor	pace from approx e fragmentation of that open the coll- unty Librarian/Lib	imately 20,000 of the archives – ection to theft, to prary Director to
Project Status and Goals/Tasks to be Completed	in the 1st Year	r of the CIP:					
The project cost estimate is taken from the FY 18/19 CIP. The County will benefit in funding all or part of a new location to consolidate archive materia different Departments of the County.							materials from
Budget	Previous FYs	Current FY	22/23	23/24 2	4/25 25/26	26/27	Total
Design/Environmental				\$600,000			\$600,000
Right Of Way/Utilities				\$100,000			\$100,000
Construction Management				\$600,000			\$600,000
Construction				\$3,000,000			\$3,000,000
Other				\$300,000			\$300,000
Furniture, Fixes & Equipment				\$210,000			\$210,000
Total				\$4,810,000			\$4,810,000
							. *
Funding Sources	Previous FYs	Current FY	22/23	23/24 2	4/25 25/26	26/27	Total
Unfunded				\$4,810,000			\$4,810,000
Total				\$4,810,000			\$4,810,000

#### Priority Score (Max 100): 0

F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0
, , ,	0	, 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:		0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experienc	e. 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
		The repuis cost Bitetive.	Improve Services to Vulnerable Populations:	0

### Monterey County Capital Improvement Plan - 5 Year Plan

 Plan - 5 Year Plan
 22/23 thru 26/27

 Department
 Library

 Project Phase
 Design/Planning

 Fund
 003

 Dept. Priority
 2

Description

Project #: L-1605

Project name: Pajaro Library Branch Rehabilitation
Type Building

Useful Life 25 years

Funding Status Future Year - Unfunded

Contact Hillary Theyer 831-883-7566

This project would have two parts, both enhancing and rehabilitating the Library housed in the Porter Vallejo Mansion, 29 Bishop Street, Pajaro. The first part would be significant safety and rehabilitation enhancements to the building structure itself. This includes a new roof, lead paint remediation, securing access to the second and third floors from the open first floor stairwells, creating an emergency exit off the back of the building, and possibly making a current outdoor abandoned playground area part of accessible public space once again. Elements such as wood floors, heating grates, and uneven services in the Library space will be addressed. The second portion is an interior re-design for the Library services space. This design is complete, and will result in a reconfigured public library space, maximizing safe and effective use, workflow, and preserving the beauty of the historic elements of the house. This requires new furniture, shelving, wiring for moving the public computers and staff work areas, and new floor coverings.

Justification

The Pajaro Library is in a unique space, sharing the small and scattered historic rooms of this mansion with many other community groups, resulting in a community gathering place. Both the safety needs of the building and the operational needs of the library can be addressed with this project, making more of the space safely accessible to the public, and the library workflow more efficient.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

In FY 2022-23 the Library will complete application for a California State Library infrastructure grant to fund a portion of the safety and infrastructure elements. This grant requires a 1:1 grant match. The Library will also reach out to other grant opportunities for funding other areas of the project. Library has requested Facilities provide support finalizing the building infrastructure elements of the project in FY 2022-23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$1,300,00	0			\$1,300,000
Furniture, Fixes & Equipment				\$100,000				\$100,000
Total				\$1,400,00	0			\$1,400,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
State Grant (Pending)				\$650,000				\$650,000
Library Fund Balance				\$200,000				\$200,000
Unfunded				\$550,000				\$550,000
Total				\$1,400,00	0			\$1,400,000

#### Priority Score (Max 100): 0

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	0	GARE Score (Maximum 6):	0
, ,	0	, 0		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	, 0	
F4 – Security Issue:	0	F10 – Matching Funds:	0	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:		Improve Quality of Life/Race/Health Equity:	0
	0	1	0	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	0	Improve Services to Vulnerable Populations:	0

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22/23 thru 26/27

### Monterey County Capital Improvement Plan - 5 Year Plan

#### Project #: L-1606 Project name: East Garrison Library FF&E Type Equipment Department Library Funding Status Future Year - Unfunded Project Phase Not Started Useful Life 25 years Fund Grants, Library Fund Balance Contact Hillary Theyer 831-883-7566 Dept. Priority 2 Description This project is for interior furniture, fixtures and equipment (FF&E) for the future East Garrison Library, a new branch for the Monterey County Free Libraries system. This includes all staff and public furniture, all library shelving, and all library technology (connectivity, wireless, public and staff computers, telephones and other branch systems). This also includes signage, an "opening day" materials collection, and interior finishes. While the building is not yet underway, planning has begun for services in this community. Current planning is for a stand-alone branch building of roughly 4,000 square feet, with a community room and Sheriff substation. This project estimate is based on that size estimate and recent projects. As this is a new facility, there are no elements that can be moved from an existing facility, service will have to be established from scratch. Justification The Community of East Garrison has a public library facility in the plan for Phase 3. The community is actively interested in and vested in bringing a branch library to completion in their community Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: For FY 2022-23, continued planning with the County and the East Garrison community and continued refinement of the FF&E needs for the facility. Previous Current FY 22/23 Budget 23/24 24/25 25/26 26/27 Total FYs Furniture, Fixes & Equipment \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 Total Previous Funding Sources Current FY 22/23 23/24 24/2525/26 26/27 Total FYS Library Fund Balance \$200,000 \$200,000 Unfunded \$1,200,000 \$1,200,000 Total \$1,400,000 \$1,400,000 Priority Score (Max 100): 0 GARE Score (Maximum 6): 0 F1 - Immediate Health/Safety: F7 - < 3 Yrs to End of Useful Life: 0 0 Contribute to Community Civic Engagement: 0 F2 - Future Health/Safety: F8 - Improve System Efficiency: 0 0 Resident/Stakeholder Involved Planning: 0 F3 - Significant Health/Safety : 0 F9 - Green Energy Element: 0 Smart Growth Neighborhood Services: 0 F4 - Security Issue: 0 F10 - Matching Funds: 0 Improve Quality of Life/Race/Health Equity: o F5 - Voluntary ADA Improvement: 0 F11 - Reduce Repair Costs: 0 Improve Open Space/Environment: 0 F12 – Repairs Cost Effective: F6 - Improve Public/Staff Experience: 0 0 Improve Services to Vulnerable Populations: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

TypeBuildingFunding StatusFuture Year - UnfUseful Life10 yearsContactB Griffin-783-260				Project I	rment Nativ Phase Desi Fund NMC iority TBD		l Center	
escription								
ustification								
roject Status and Goals/Tasks to be Completed	in the 1st Ye	ar of the CIP:						
			J					
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000
Priority Sc	core (Max 10	o): o						
			1	1 * ' C	GARE Sc	ore (Maximu	m 6):	0
		F7 - < 3 Yrs to E		·	Contribu	te to Commu	nity Civic Eng	agement: 0
		F8 – Improve Sy		-	Resident	/Stakeholder	Involved Plan	ning: 0
		F9 – Green Ener	0.		Smart G	owth Neighb	orhood Servic	es: 0
		F10 – Matching			Improve	Quality of Lif	e/Race/Healt	h Equity: 0
		F11 – Reduce Re	-		Improve	Open Space/I	Environment:	0
F6 – Improve Public/Staff Experience: 6	ן נ	F12 – Repairs Co	IST Effective	:		Services to Vi		

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depar	tment Nati	vidad Medica	l Center	
<b>Funding Status</b> Future Year - Uni	unded			-	Phase Not			
Useful Life 10 years				-	Fund TBD			
Contact Ari Entin-783-25	64				riority TBD			
, , , ,					·			
escription								
stification								
Suncation								
oject Status and Goals/Tasks to be Completed	in the 1st Y	Year of the CI	P:					
Budget	Previous FYs	G Current	FY 22/23	23/24	24/25	25/26	26/27	Total
Construction Management				\$250,000	\$250,000			\$500,000
Total				\$250,000	\$250,000			\$500,000
	Previous							
Funding Sources	FYs	Current	FY 22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$250,000	\$250,000			\$500,000
Total				\$250,000	\$250,000			\$500,000
Priority S	core (Max 1	100): 0						
	-	<u> </u>			CAPES	core (Maximu	um 6):	0
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs	to End of U	seful Life: 0		· · ·	nity Civic Eng	o agement: 0
F2 – Future Health/Safety:	0	F8 – Improv	ve System Ef	ficiency: 0			Involved Plan	
F3 – Significant Health/Safety :	0	F9 – Green	Energy Elem	ient:			orhood Servic	
F4 – Security Issue:	0	F10 – Match	ning Funds:			-	fe/Race/Healt	
F5 – Voluntary ADA Improvement:	0	F11 – Reduc	e Repair Cos	sts:				
F6 – Improve Public/Staff Experience:	0	F12 – Repai	rs Cost Effec	tive:	mprove	open space/	Environment:	0

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: 0

0

Improve Open Space/Environment:

Project #: B22-511 Project name: NMC - 1441 Constitution Bo	ulevard, Salinas - Main Hosp	ital Exterior Building/Gr	ounds Enhancements	
TypeBuildingFunding StatusFuture Year - UnfUseful Life30 yearsContactB Griffin-783-256		Department Project Phase Fund Dept. Priority	TBD	
Description		]		
Paint and Upgrade outside of the main hospita	building			
Justification		]		
The current building is getting older. Exterior v	vall are peeling and paint are fadi	ing.		
Project Status and Goals/Tasks to be Completed	in the 1st Year of the CIP:	]		
Budget	Previous Current FY 22/ FYs	/23 23/24 24/2	5 25/26 26/27	Total
Construction Management		\$5,0	00,000 \$5,000,000	\$10,000,000
Total		\$5,0	00,000 \$5,000,000	\$10,000,000
Funding Sources	Previous Current FY 22/ FYs	/23 23/24 24/2	5 25/26 26/27	Total
Unfunded		\$5,0	00,000 \$5,000,000	\$10,000,000
Total	-	\$5,0	00,000 \$5,000,000	\$10,000,000
Priority So	ore (Max 100): 0			
F2 – Future Health/Safety:	F7 – < 3 Yrs to End o F8 – Improve System F9 – Green Energy E	f Useful Life: 0 h Efficiency: 0 lement:	RE Score (Maximum 6): ntribute to Community Civic Engag sident/Stakeholder Involved Planni art Growth Neighborhood Services	ing: 0

C-49

F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

F4 - Security Issue:

F5 - Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

stification         oject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Budget       Previous FYs         Current FY       22/23       23/24       24/25       25/26       26/27         Construction       \$250,000       \$250,000       \$250,000       \$250,000         Total       \$250,000       \$250,000       \$250,000       \$250,000	Type Building					Depar	tment Nativ	idad Medical	Center	
Dept. Priority TBD         scription	Funding Status Future Year - Un	nfunded				Project	Phase Not S	tarted		
escription  escription  stification  oject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:  Budget  Previous  FYs  Current FY  22/23  23/24  24/25  25/26  26/27  Construction  \$250,000 \$250,000	Useful Life 30 years						Fund TBD			
stification         oject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Budget       Previous FYs         Current FY       22/23       23/24       24/25       25/26       26/27         Construction       \$250,000       \$250,000       \$250,000       \$250,000         Total       \$250,000       \$250,000       \$250,000       \$250,000	Contact B Griffin-783-25	564				Dept. Pr	riority TBD			
Budget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27         Construction       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000         Total       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000										
Budget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27         Construction       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000         Total       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000         Funding Sources       Previous       Current EV       22/24       24/25       25/26       26/27	escription									
Budget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27         Construction       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000         Total       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000										
Previous         Budget       Previous       Current FY       22/23       23/24       24/25       25/26       26/27         Construction       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000         Total       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000	stification									
Budget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27         Construction       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000         Total       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000         Funding Sources       Previous       Current EV       22/24       24/25       25/26       26/27	stification									
Budget       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27         Construction       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000         Total       \$250,000       \$250,000       \$250,000       \$250,000       \$250,000         Funding Sources       Previous       Current EV       22/24       24/25       25/26       26/27										
Budget     FYs     Current F1     22/23     23/24     24/25     25/26     20/27       Construction     \$250,000     \$250,000     \$250,000     \$250,000     \$250,000       Total     \$250,000     \$250,000     \$250,000     \$250,000       Funding Sources     Previous     Current EV     22/23     22/24     24/25     25/26     26/27	oject Status and Goals/Tasks to be Complete	d in the 1st	Year	of the CIP:						
Budget     FYs     Current F1     22/23     23/24     24/25     25/26     20/27       Construction     \$250,000     \$250,000     \$250,000     \$250,000     \$250,000       Total     \$250,000     \$250,000     \$250,000     \$250,000       Funding Sources     Previous     Current EV     22/23     22/24     24/25     25/26     26/27										
Budget     FYs     Current FY     22/23     23/24     24/25     25/26     20/27       Construction     \$250,000     \$250,000     \$250,000     \$250,000     \$250,000       Total     \$250,000     \$250,000     \$250,000     \$250,000       Funding Sources     Previous     Current EV     22/23     22/24     24/25     25/26     26/27										
Total         \$250,000         \$250,000         \$250,000           Funding Sources         Previous         Current EV         22/24         24/25         25/26         26/27	Budget		IS	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Funding Sources Previous Current EV 22/22 22/24 24/25 25/26 26/27	Construction					\$250,000	\$250,000	\$250,000		\$750,000
	Total					\$250,000	\$250,000	\$250,000		\$750,000
FYs Current 1 2/23 23/24 24/23 23/20 20/2/	Funding Sources	Previou FYs	IS	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded \$250,000 \$250,000 \$250,000	Unfunded					\$250,000	\$250,000	\$250,000		\$750,000
Total \$250,000 \$250,000	Total					\$250,000	\$250,000	\$250,000		\$750,000
Priority Score (Max 100): 0	1101119	SCOLC (191dX	100)				GAPESor	re (Mavimur	6):	0
	F1 – Immediate Health/Safety:	0	F7	– < 3 Yrs to F	End of Usefu	l Life: 0				
$F_1 - Immediate Health/Safety:$ 0 $F_7 - < 3$ Yrs to End of Useful Life: 0 GARE Score (Maximum 6):	F2 – Future Health/Safety:	0	F8	– Improve Sy	stem Efficie	ency: 0			, 0	0
F1 – Immediate Health/Safety:     O     F7 – < 3 Yrs to End of Useful Life:	F3 – Significant Health/Safety :	0	F9	– Green Ener	rgy Element					0
F1 - Immediate Health/Safety:       O       F7 - < 3 Yrs to End of Useful Life:	F4 – Security Issue:	0	F10	o – Matching	Funds:			0		
F1 - Immediate Health/Safety:       0       F7 - < 3 Yrs to End of Useful Life:       0       GARE Score (Maximum 6):         F2 - Future Health/Safety:       0       F8 - Improve System Efficiency:       0       Contribute to Community Civic Engager         F3 - Significant Health/Safety:       0       F9 - Green Energy Element:       Smart Growth Neighborhood Services:         F4 - Security Issue:       0       F10 - Matching Funds;       Smart Growth Neighborhood Services:	F5 – Voluntary ADA Improvement:	0	F11	ı – Reduce Re	epair Costs:					0
F1 – Immediate Health/Safety:       0       F7 – < 3 Yrs to End of Useful Life:       0       GARE Score (Maximum 6):         F2 – Future Health/Safety:       0       F8 – Improve System Efficiency:       0       Contribute to Community Civic Engager         F3 – Significant Health/Safety:       0       F9 – Green Energy Element:       Smart Growth Neighborhood Services:         F4 – Security Issue:       0       F10 – Matching Funds:       Improve Quality of Life/Race/Health Edition	F6 – Improve Public/Staff Experience:		E10	2 – Repairs Co	oct Effortivo		mprove	pen space/E	invironment.	0

### Monterey County Capital Improvement Plan - 5 Year Plan

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

22/23 thru 26/27

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

Project #: B22-513 Project name: NMC - 1441 Constitution	n Boulevard,	Salinas - Labor	and Delive	ery Refresh	Paint/Repla	ce Carpets		
Type Building				Depa	rtment Nat	ividad Medica	l Center	
Funding Status Future Year -	Unfunded			-	t Phase Not			
<b>Useful Life</b> 15 years					Fund TBI			
Contact B Griffin-783	-2564			Dept.	Priority TBI			
, ,				1	·			
Description								
Repaint and replace old carpets in the Lab	or delivery uni	t						
ustification								
The current painting and carpets are old a	nd worn out							
Project Status and Goals/Tasks to be Compl	Previou		22/23	23/24	24/25	25/26	26/27	Total
Construction Management	FYs		, -		\$2,000,0			\$2,000,000
Total					\$2,000,0			\$2,000,000
Funding Sources	Previou FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC					\$2,000,0	00		\$2,000,000
Total					\$2,000,0	00		\$2,000,000
Prior F1 – Immediate Health/Safety: F2 – Future Health/Safety:	ity Score (Max	100): 0 <u>F7 - &lt; 3 Yrs to 1</u> F8 - Improve S			Contrib		nity Civic Eng	
F3 – Significant Health/Safety :	0	F9 – Green Ene		-			Involved Plan	
F4 – Security Issue:	0	F10 - Matching					orhood Servic	
					Improve	e Quality of Li	fe/Race/Healt	h Equity: 0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

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### Monterey County Capital Improvement Plan - 5 Year Plan

Improve Services to Vulnerable Populations: o

Type Building				Depar	tment Pro	bation		
Funding Status Future Year -	- Unfunded			Project	Phase Not	t Started		
Useful Life 15 YEARS					Fund TB	D		
Contact G. Glazzard -	755-3929			Dept. Pı	riority 11			
escription								
The majority of the electrical equipment a protected the equipment over the years. H not equipped with an Uninterruptible Pow around 1971. The building is used by the P	lowever, the sw ver System (UF	vitchboard and pa PS). The building	inelboards ha is a two-story	ve exceeded the structure consi	eir end of use isting of app	eful life and ne roximately 22	eed replacemen 565 square fee	nt. The building et, originally bu
ustification								
Remove and replace the conductors for lig and with County 2010 General Plan policio maintenance and utility costs.								
roject Status and Goals/Tasks to be Compl	leted in the 1st	Year of the CIP:						
Γhe original project cost estimate is taken	from the FY 17	7/18 CIP and base	ed on costs in	2015 Kitchell F	ogility Accor	smont Kitcho	ll estimates are	e considered los
by PWFP Project Managers. This electrical	l work may als	o be considered a						
by PWFP Project Managers. This electrical Budget		o be considered a	s part of the o					
	l work may als Previou	o be considered a	s part of the o	overall Electrica	ll Replaceme	ent Program m	anaged by PW	'FP-Facilities.
Budget	l work may als Previou	o be considered a	s part of the o	23/24	ll Replaceme	ent Program m	anaged by PW	TP-Facilities.
Budget Design/Environmental	l work may als Previou	o be considered a	s part of the o	23/24 \$21,393	ll Replaceme	ent Program m	anaged by PW	Total \$21,393
Design/Environmental Construction Management Construction	l work may als Previou	o be considered a	s part of the o	23/24 \$21,393 \$21,393	ll Replaceme	ent Program m	anaged by PW	TP-Facilities. Total \$21,393 \$21,393 \$106,969
Budget Design/Environmental Construction Management	l work may als Previou	o be considered a	s part of the o	23/24 \$21,393 \$21,393 \$106,969	ll Replaceme	ent Program m	anaged by PW	TPP-Facilities. Total \$21,393 \$21,393
Budget Design/Environmental Construction Management Construction Contingency	l work may als Previou	o be considered a	s part of the o	23/24 \$21,393 \$21,393 \$106,969 \$10,696	ll Replaceme	ent Program m	anaged by PW	Total \$21,393 \$21,393 \$106,969 \$10,696
Budget Design/Environmental Construction Management Construction Contingency	l work may als Previou	<sup>15</sup> Current FY	s part of the o	23/24 \$21,393 \$21,393 \$106,969 \$10,696	ll Replaceme	ent Program m	anaged by PW	Total \$21,393 \$21,393 \$106,969 \$10,696
Budget Design/Environmental Construction Management Construction Contingency Total	l work may als Previou FYs Previou	o be considered a	s part of the o	23/24 \$21,393 \$21,393 \$106,969 \$10,696 \$160,451	24/25	25/26	26/27	Total \$21,393 \$21,393 \$106,969 \$10,696 \$160,451
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources	l work may als Previou FYs Previou	o be considered a	s part of the o	23/24 \$21,393 \$21,393 \$106,969 \$10,696 \$160,451 23/24	24/25	25/26	26/27	TP-Facilities. Total \$21,393 \$21,393 \$106,969 \$10,696 \$160,451 Total
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	l work may als Previou FYs Previou	o be considered a	s part of the o	23/24 \$21,393 \$21,393 \$106,969 \$10,696 \$160,451 23/24 \$160,451	24/25	25/26	26/27	Total \$21,393 \$21,393 \$106,969 \$106,451 Total \$160,451
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	l work may als Previou FYs Previou	<sup>15</sup> Current FY	s part of the o	23/24 \$21,393 \$21,393 \$106,969 \$10,696 \$160,451 23/24 \$160,451	24/25	25/26	26/27	Total \$21,393 \$21,393 \$106,969 \$106,451 Total \$160,451
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total Priori	l work may als Previou FYs Previou FYs ity Score (Max	IS Current FY	22/23 22/23	23/24 \$21,393 \$21,393 \$106,969 \$10,696 \$160,451 23/24 \$160,451 \$160,451	24/25	25/26	26/27 26/27 26/27	Total \$21,393 \$21,393 \$106,969 \$106,451 Total \$160,451
Budget         Design/Environmental         Construction Management         Construction         Contingency         Total         Funding Sources         Unfunded         Total         Priori         F1 – Immediate Health/Safety:	l work may als Previou FYs Previou FYs ity Score (Max 0	<sup>15</sup> Current FY <sup>15</sup> Current FY <sup>16</sup> Current FY <u>100): 0</u> <u>F7 - &lt; 3 Yrs to</u>	<ul> <li>s part of the of</li> <li>22/23</li> <li>22/23</li> <li>22/23</li> <li>End of Useful</li> </ul>	23/24 \$21,393 \$21,393 \$106,969 \$106,451 23/24 \$160,451 \$160,451 \$160,451 \$160,451	24/25 24/25 24/25	25/26 25/26 25/26	26/27 26/27 26/27	TPP-Facilities. Total \$21,393 \$21,393 \$106,969 \$106,451 Total \$160,451 \$160,451 \$160,451
Budget       Design/Environmental       Construction Management       Construction       Contingency       Total       Funding Sources       Unfunded       Total	l work may als Previou FYs Previou FYs ity Score (Max	IS Current FY	2 22/23 22/23 22/23 End of Usefu	23/24 \$21,393 \$21,393 \$106,969 \$10,696 \$160,451 23/24 \$160,451 \$160,451 \$160,451 \$160,451 \$160,451 \$160,451	24/25 24/25 24/25 GARE 5 Contrib Resider	25/26 25/26 25/26 Score (Maximu ute to Commu	26/27 26/27 26/27 um 6): inty Civic Eng inty Civic Engle	Total         \$21,393         \$21,393         \$106,969         \$106,451         Total         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451
Budget         Design/Environmental         Construction Management         Construction         Contingency         Total         Funding Sources         Unfunded         Total <u>Priori         F1 – Immediate Health/Safety:         F2 – Future Health/Safety:   </u>	l work may als Previou FYs Previou FYs ity Score (Max O O O	IS Current FY IS	22/23 22/23 22/23 End of Usefu System Efficie ergy Element	23/24 \$21,393 \$21,393 \$106,969 \$10,696 \$160,451 23/24 \$160,451 \$160,451 \$160,451 \$160,451 \$160,451 \$160,451	24/25 24/25 24/25 GARE S Contrib Resider Smart C	25/26 25/26 25/26 3core (Maximu ute to Commu ut/Stakeholder Growth Neight	26/27 26/27 26/27 um 6): nity Civic Eng	Total         \$21,393         \$21,393         \$106,969         \$106,451         Total         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451         \$160,451

F12 – Repairs Cost Effective:

F6 – Improve Public/Staff Experience: 0

# Monterey County Capital Improvement Plan - 5 Year Plan

			and Fi	rst Floor	Carnet	t - 20 F Alie	al St						
oject #: PD 2017-08 oject name: Adult Division Re	place Swit	chboard a	anu rn	13111001	- Per	1 20 L 1113	in or						
Type Build	ing						Departı	ment 1	Probatio	n			
Funding Status Futur	0	unded					roject P						
Useful Life 5 YEA	RS						1	Fund [	ГBD				
Contact W. Sin	ns - 796-122	1				D	ept. Pri	ority 1	12				
escription													
Replacement of 7 panel boards and boards and switchboard to b building and parking lot. Replacen uult in 2005.	e replaced wi	ith like iter	ns. Rep	lace existi	ng exter	rior and inter	rior light	timers a	and all e	xterior lig	ht receptac	les arour	nd the
stification													
he current occupancy and will not acility. Replacement of exterior an energy conservation efforts and im mprove health, functionality, and ype and application, which presen	d interior lig prove securit appearance.	sht timers a ty for staff/ The amou	and all ( /public nt of tra	electrical e and impro affic has re	exterior l ove publi indered	light recepta lic safety ima	cles will ge. Repla	promote	e energy t of first	efficiency floor inte	/ in accorda rior carpet i	nce to th s necess:	e county ary to
oject Status and Goals/Tasks to be	Completed	in the 1st Y	ear of t	he CIP:									
The original project cost estimate i arpet replacement is from Wheele		\$68,677.		and based	l on cost	ts in the 2015	5 Kitchell	l Facility	7 Assessi	nent. The	e cost estima	ate for th	e first fl
				and based			-	l Facility 24/25		nent. The	e cost estima 26/27		e first flo otal
arpet replacement is from Wheele		\$68,677. Previous					24					To	
arpet replacement is from Wheele Budget		\$68,677. Previous				3 23/2	24					Tc \$2	otal
Budget Design/Environmental		\$68,677. Previous				3 23/2 \$27, \$27,	24					Tc \$2 \$2	otal 27,199
Budget Design/Environmental Construction Management		\$68,677. Previous				3 23/2 \$27, \$27,	24 199 199 5,994					Tc \$2 \$2 \$1	otal 27,199 27,199
Budget Design/Environmental Construction Management Construction		\$68,677. Previous				3 23/2 \$27, \$27, \$138 \$47,	24 199 199 5,994					Tc \$2 \$1 \$2	otal 27,199 27,199 27,199 35,994
Budget Design/Environmental Construction Management Construction		\$68,677. Previous				3 23/2 \$27, \$27, \$138 \$47,	24 199 199 5,994 598					Tc \$2 \$1 \$2	otal 27,199 27,199 135,994 47,598
arpet replacement is from Wheele Budget Design/Environmental Construction Management Construction Contingency Total		\$68,677. Previous	Cu		22/23	3 23/2 \$27, \$27, \$135 \$47, \$23;	24 199 5994 598 7,990		2			Tc \$2 \$1 \$2 \$2 \$2	otal 27,199 27,199 135,994 47,598
arpet replacement is from Wheele Budget Design/Environmental Construction Management Construction Contingency		\$68,677. Previous FYs Previous	Cu	irrent FY	22/23	3 23/2 \$27, \$27, \$135 \$47, \$23; 3 23/2	24 199 5994 598 7,990	24/25	2	:5/26	26/27	Tc \$2 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	otal 27,199 27,199 35,994 47,598 237,990
Budget Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded		\$68,677. Previous FYs Previous	Cu	irrent FY	22/23	3 23/2 \$27, \$135 \$47, \$23; 3 23/2 \$23;	24 199 5,994 598 7,990 24 7,990	24/25	2	:5/26	26/27	To \$2 \$1 \$2 \$2 To \$2	otal 27,199 27,199 135,994 17,598 237,990 otal 237,990
Earpet replacement is from Wheele Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources		\$68,677. Previous FYs Previous	Cu	irrent FY	22/23	3 23/2 \$27, \$135 \$47, \$23; 3 23/2 \$23;	24 199 199 5,994 598 7,990	24/25	2	:5/26	26/27	To \$2 \$1 \$2 \$2 To \$2	otal 27,199 27,199 35,994 47,598 237,990 otal
arpet replacement is from Wheele Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded		\$68,677. Previous FYs Previous FYs	Cu	ırrent FY	22/23	3 23/2 \$27, \$135 \$47, \$23; 3 23/2 \$23;	24 199 5,994 598 7,990 24 7,990	24/25	2	:5/26	26/27	To \$2 \$1 \$2 \$2 To \$2	otal 27,199 27,199 135,994 47,598 237,990 otal 237,990
arpet replacement is from Wheele Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	r's Flooring :	Previous FYs Previous FYs ore (Max 10	Ct Ct 000): 4	urrent FY	22/23	3 23/2 \$27, \$13; \$47, \$23; 3 23/2 \$23; \$23;	24 199 5,994 598 7,990 24 7,990	24/25	2	:5/26	26/27	To \$2 \$1 \$2 \$2 To \$2	otal 27,199 27,199 135,994 47,598 237,990 otal 237,990
arpet replacement is from Wheele Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	Priority Sco y: 15	\$68,677. Previous FYs Previous FYs ore (Max 10 5	Ct Ct Ct 000): 44	urrent FY urrent FY 5 5 5 3 Yrs to 1	22/23 22/23 22/23	3 23/2 \$27, \$135 \$47, \$23; \$25;	24 199 5,994 598 7,990 24 7,990	24/25 24/25 	2 2 2 E Score	25/26 25/26	26/27	To \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	otal 27,199 27,199 135,994 47,598 237,990 otal 237,990 237,990
arpet replacement is from Wheele Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health/Safety</u> : <u>F2 – Future Health/Safety</u> :	Priority Sec y: 15	Previous FYs Previous FYs ore (Max 10 5	Cu Cu 000): 44 F7 - < F8 - I	urrent FY urrent FY 5 5 3 Yrs to 1 mprove S	22/23 22/23 End of U ystem El	3 23/2 \$27, \$27, \$13; \$47, \$23; 3 23/2 \$23; \$23; \$23; \$23; \$23; \$23;	24 199 5,994 598 7,990 24 7,990	24/25 24/25 24/25 GAR Cont	2 2 2 E Score ribute to	:5/26 :5/26 (Maximu o Commu	26/27 26/27 m 6):	To \$2 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	otal 27,199 27,199 135,994 47,598 237,990 otal 237,990 237,990
arpet replacement is from Wheele Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total E1 – Immediate Health/Safet	Priority Sco y: 15 5	\$68,677. Previous FYs Previous FYs ore (Max 10	Cu Cu Cu F7 - < F8 - 1 F9 - C	urrent FY urrent FY 5 5 5 5 5 6 7 7 7 7 7 7 7 7 8	22/23 22/23 End of U vstem Ei rgy Elen	3 23/2 \$27, \$27, \$13; \$47, \$23; 3 23/2 \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23	24 199 5,994 598 7,990 24 7,990	24/25 24/25 24/25 GAR Cont Resi	2 2 2 E Score cribute to dent/Sta	25/26 25/26 (Maximu o Commu keholder	26/27 26/27 m 6): nity Civic E	To \$2 \$1 \$2 \$2 To \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	otal 27,199 27,199 135,994 47,598 237,990 otal 237,990 237,990 1 ent: 0
Earpet replacement is from Wheele Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health/Safet</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safet</u> <u>F4 – Security Issue:</u>	Priority Sco y: 15 y: 5 y: 5 10	Previous FYs Previous FYs previous FYs previous FYs	Ct F7 - < F8 - 1 F9 - C F10 - C	urrent FY	22/23 22/23 End of U vstem Ed rgy Elem Funds:	3 23/2 \$27, \$27, \$135 \$47, \$23; 3 23/2 \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$23; \$25; \$25; \$25; \$25; \$27; \$135; \$27; \$135; \$27; \$135; \$27; \$135; \$27; \$135; \$27; \$135; \$27; \$135; \$27; \$23; \$25; \$	24 199 5,994 598 7,990 24 7,990	24/25 24/25 GAR Cont Resi Sma	2 2 2 E Score ribute to dent/Sta rt Growt	25/26 25/26 (Maximu o Commu keholder h Neighb	26/27 26/27 m 6): nity Civic E Involved Pl	To \$2 \$1 \$2 \$2 To \$2 \$2 ngageme anning: rices:	27,199 27,199 27,199 135,994 47,598 237,990 237,990 237,990 1 237,990 1 237,990 1
Budget         Budget         Design/Environmental         Construction Management         Construction         Construction         Contingency         Total         Funding Sources         Unfunded         Total <u>F1 - Immediate Health/Safet</u> F2 - Future Health/Safety         F3 - Significant Health/Safet	Priority Sco y: 15 y: 5 y: 5 10	Previous FYs Previous FYs ore (Max 10 5 0	Ct F7 = < F7 = < F1 = - F1 = -	urrent FY urrent FY 5 5 5 5 5 6 7 7 7 7 7 7 7 7 8	22/23 22/23 End of U vstem Ef rgy Elen Funds: pair Coo	3 23/2 \$27, \$27, \$135 \$47, \$23; \$25;	24 199 5,994 598 7,990 24 7,990	24/25 24/25 GAR Cont Resi Sma Imp	2 2 2 E Score ribute to dent/Sta rt Growt rove Qua	25/26 (Maximu ) Commu keholder h Neighb lity of Lif	26/27 26/27 m 6): nity Civic E Involved Pl orhood Serv	To \$2 \$1 \$4 \$2 \$2 To \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	otal 27,199 27,199 135,994 47,598 237,990 237,990 237,990 1 237,990 1 237,990 1

# Monterey County Capital Improvement Plan - 5 Year Plan

9 Vatividad F s at exteri- rapet; duct apet is diff	or and caulk i opening at c		Project I	ment Pro Phase Not Fund TBI	Started		
9 Jatividad F s at exterio :apet; duct apet is diff	or and caulk i opening at c		Project I	hase Not	Started		
9 Jatividad F s at exterio :apet; duct apet is diff	or and caulk i opening at c		-				
Jatividad F is at exterio rapet; duct rapet is diff	or and caulk i opening at c			Fund TB	)		
Jatividad F is at exterio rapet; duct rapet is diff	or and caulk i opening at c		Dept. Pr				
s at exterie apet; duct apet is diff	or and caulk i opening at c			ority 8			
s at exterie apet; duct apet is diff	or and caulk i opening at c						
		interior side; ourtroom cas 1 existing roo	lding. Kitchell F replace damage st concrete pane f hatch. The bui Department for t	d expansion ls leak; para lding is a tw	n joint attachm apet expansion vo-story struct	nents and resea joint is in poo ure consisting	al seams; add or condition wi of approximat
ed unsight	ly staining of	acoustic tiles					
ne 1st Year	of the CIP:						
IP based o	n costs in 201	15 Kitchell Fa	cility Assessmen	ıt. Estimate	increased to s	\$789,528 to ac	count for cost
revious Ks	Current FY	22/23	23/24	24/25	25/26	26/27	
						==)=)	Total
			\$102,103			,_,	Total \$102,103
			\$102,103 \$102,103			,_,	
			\$102,103			,_,	\$102,103 \$102,103
			\$102,103 \$508,744				\$102,103 \$102,103 \$508,744
			\$102,103				\$102,103 \$102,103
			\$102,103 \$508,744				\$102,103 \$102,103 \$508,744
			\$102,103 \$508,744 \$25,527				\$102,103 \$102,103 \$508,744 \$25,527
revious	Current FY	22/23	\$102,103 \$508,744 \$25,527 \$51,051	24/25	25/26	26/27	\$102,103 \$102,103 \$508,744 \$25,527 \$51,051
	Current FY	22/23	\$102,103 \$508,744 \$25,527 \$51,051 \$789,528	24/25	25/26		\$102,103 \$102,103 \$508,744 \$25,527 \$51,051 \$789,528
e le n	d unsight a better e 1st Year P based o evious	d unsightly staining of e a better work environ e 1st Year of the CIP: P based on costs in 201 evious	d unsightly staining of acoustic tiles a better work environment. e 1st Year of the CIP: P based on costs in 2015 Kitchell Fa	d unsightly staining of acoustic tiles and walls throug a better work environment. e 1st Year of the CIP: P based on costs in 2015 Kitchell Facility Assessmer	d unsightly staining of acoustic tiles and walls throughout the i e a better work environment. e 1st Year of the CIP: P based on costs in 2015 Kitchell Facility Assessment. Estimate	d unsightly staining of acoustic tiles and walls throughout the interior of the e a better work environment. e 1st Year of the CIP: P based on costs in 2015 Kitchell Facility Assessment. Estimate increased to service a state of the cost of the c	e 1st Year of the CIP: P based on costs in 2015 Kitchell Facility Assessment. Estimate increased to \$789,528 to ac

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

		Natividad Rd	1					
Type Building				Depar	tment Pro	bation		
Funding Status Future Year -	Unfunded			Project	Phase No	t Started		
Useful Life 5 Years					Fund TB	D		
<b>Contact</b> G. Glazzard/	755-3929			Dept. Pı	riority 14			
escription								
Project to repaint exterior of the building. originally built around 1971. The building i Juvenile Hall.								
ustification								
Exterior paint of building has outlived its u structural integrity of the building. The bea						1 the building 1	need to be seal	ed to preserve t
roject Status and Goals/Tasks to be Compl	eted in the 1st Yea	r of the CIP:						
Estimate of \$230,149 from FY 18/19 CIP ir		56 to account f	for cost incr	eases.				
Pudgot	Previous	Current EV	00/00	00/04	04/05	05/06	06/07	Total
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Budget Design/Environmental		Current FY	22/23	23/24 \$30,388	24/25	25/26	26/27	Total \$30,388
		Current FY	22/23		24/25	25/26	26/27	
Design/Environmental		Current FY	22/23	\$30,388	24/25	25/26	26/27	\$30,388
Design/Environmental Construction Management		Current FY	22/23	\$30,388 \$30,388	24/25	25/26	26/27	\$30,388 \$30,388
Design/Environmental Construction Management Construction		Current FY	22/23	\$30,388 \$30,388 \$151,939	24/25	25/26	26/27	\$30,388 \$30,388 \$151,939
Design/Environmental Construction Management Construction Contingency		Current FY Current FY		\$30,388 \$30,388 \$151,939 \$28,941	24/25	25/26	26/27	\$30,388 \$30,388 \$151,939 \$28,941
Design/Environmental Construction Management Construction Contingency Total	FYs Previous			\$30,388 \$30,388 \$151,939 \$28,941 \$241,656				\$30,388 \$30,388 \$151,939 \$28,941 \$241,656
Design/Environmental Construction Management Construction Contingency Total Funding Sources	FYs Previous			\$30,388 \$30,388 \$151,939 \$28,941 \$241,656 23/24				\$30,388 \$30,388 \$151,939 \$28,941 \$241,656 Total
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous	Current FY		\$30,388 \$30,388 \$151,939 \$28,941 \$241,656 23/24 \$241,656				\$30,388 \$30,388 \$151,939 \$28,941 \$241,656 Total \$241,656
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous FYs	Current FY		\$30,388 \$30,388 \$151,939 \$28,941 \$241,656 23/24 \$241,656	24/25		26/27	\$30,388 \$30,388 \$151,939 \$28,941 \$241,656 Total \$241,656

 F4 - Security Issue:
 0

 F5 - Voluntary ADA Improvement:
 0

0

F3 - Significant Health/Safety :

F6 – Improve Public/Staff Experience: 0

F7 - < 3 Yrs to End of Useful Life:</td>CF8 - Improve System Efficiency:CF9 - Green Energy Element:FF10 - Matching Funds:FF11 - Reduce Repair Costs:FF12 - Repairs Cost Effective:

GARE Score (Maximum 6):0Contribute to Community Civic Engagement:0Resident/Stakeholder Involved Planning:0Smart Growth Neighborhood Services:0Improve Quality of Life/Race/Health Equity:0Improve Open Space/Environment:0Improve Services to Vulnerable Populations:0

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Building				Depar	tment Prol	oation		
Funding Status Future Ye	ar - Unfunded			Project	Phase Not	Started		
Useful Life 20 years					Fund TBI	)		
Contact Isabel An	derson 831-759-6709			Dept. Pr	riority 13			
escription								
Paint and seal the exterior masonry of overhangs into the drive lane and has l			alls have ma	sonry with a pa	ainted cemen	t plaster stuce	o fascia. The e	entry canopy
istification								
roject Status and Goals/Tasks to be Co	mpleted in the 1st Yea	ar of the CIP:						
roject Status and Goals/Tasks to be Co Budget	mpleted in the 1st Yea Previous FYs	ar of the CIP: Current FY	22/23	23/24	24/25	25/26	26/27	Total
	Previous		22/23	23/24 \$22,574	24/25	25/26	26/27	Total \$22,574
Budget	Previous		22/23		24/25	25/26	26/27	
Budget Design/Environmental	Previous		22/23	\$22,574	24/25	25/26	26/27	\$22,574
Budget Design/Environmental Construction Management	Previous		22/23	\$22,574 \$22,574	24/25	25/26	26/27	\$22,574 \$22,574
Budget Design/Environmental Construction Management Construction	Previous		22/23	\$22,574 \$22,574 \$112,869	24/25	25/26	26/27	\$22,574 \$22,574 \$112,869
Budget Design/Environmental Construction Management Construction Contingency	Previous			\$22,574 \$22,574 \$112,869 \$11,288	24/25	25/26	26/27	\$22,574 \$22,574 \$112,869 \$11,288
Budget Design/Environmental Construction Management Construction Contingency Total	Previous FYs	Current FY		\$22,574 \$22,574 \$112,869 \$11,288 \$169,305				\$22,574 \$22,574 \$112,869 \$11,288 \$169,305

#### Priority Score (Max 100): 0

Ed. January State Harship (Orfeter			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experienc	e. 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
		The Repuils Cost Effective.	Improve Services to Vulnerable Populations:	0

### Monterey County Capital Improvement Plan - 5 Year Plan

Funding Status Future	ıg			Depar	tment Pro	bation		
	Year - Unfunded			Project	Phase Not	Started		
Useful Life 20 Year	rs				Fund TBI	)		
Contact Julie K	enyon/755-3943			Dept. Pr	riority 25			
scription								
his project will upgrade the current orm and admin building. The stain equesting funds to install plastic pa	less steel paneling and fi	ixtures experie	nce rusting o	over time which	will eventua	lly need to be	replaced. Prob	oation is
tification								
astalling plastic or other corrosive-	resistant fixtures may re	duce the maint	enance worl	doad and provi	de a longer ι	seful life.		
ect Status and Goals/Tasks to be 0	Completed in the 1st Yea	r of the CIP:						
nere is no funding request for FY 2 gher department priority in future	3. Staff will continue to a years depending on the	monitor fixture condition of ex	cisting fixtur	es.				-
nere is no funding request for FY 2 gher department priority in future	3. Staff will continue to a	monitor fixture	cisting fixtur		uired upkee	p and cleaning 25/26	. This upgrade 26/27	e may become Total
ject Status and Goals/Tasks to be ( here is no funding request for FY 2, gher department priority in future Budget Construction	3. Staff will continue to 1 years depending on the Previous	monitor fixture condition of ex	cisting fixtur	es.				-
here is no funding request for FY 2; gher department priority in future Budget Construction	3. Staff will continue to 1 years depending on the Previous	monitor fixture condition of ex	cisting fixtur	23/24				Total
here is no funding request for FY 2 gher department priority in future Budget	3. Staff will continue to 1 years depending on the Previous	monitor fixture condition of ex	22/23	es. 23/24 \$500,000				Total \$500,000
here is no funding request for FY 2 gher department priority in future Budget Construction Fotal	3. Staff will continue to a years depending on the Previous FYs Previous	monitor fixture condition of ex Current FY	22/23	23/24 \$500,000 \$500,000	24/25	25/26	26/27	Total \$500,000 \$500,000

F2 - Future Health/Safety:oF3 - Significant Health/Safety :oF4 - Security Issue:oF5 - Voluntary ADA Improvement:oF6 - Improve Public/Staff Experience:o

F7 - < 3 Yrs to End of Useful Life:</th>0F8 - Improve System Efficiency:0F9 - Green Energy Element:0F10 - Matching Funds:0F11 - Reduce Repair Costs:0F12 - Repairs Cost Effective:0

GARE Score (Maximum 6):0Contribute to Community Civic Engagement:0Resident/Stakeholder Involved Planning:0Smart Growth Neighborhood Services:0Improve Quality of Life/Race/Health Equity:0Improve Open Space/Environment:0Improve Services to Vulnerable Populations:0

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Building					-		FP – Architectu	ral Svcs, Facil	ities, Ground
Funding Status Future Year -	Unfunded				Project	Phase Not			
Useful Life 15 YEARS	0000				Dent D	Fund TBI			
Contact P. Lopez - 755	-0990				Dept. PI	riority TBI	)		
escription									
Inspect, maintain, repair, and/or replace a report separates projects based on departm beyond useful life in the Facilities Assessme mminent and uninterrupted service is requ specific projects to start based on the amou work. Estimates adjusted at 5% per year.	ent. Numerou ent, and they a uired. The Faci	s units re dete lities A	s within eacl eriorating at Assessment	n departmen different ra will be consi	t category need tes. Individual ılted along witl	l major repai projects may n an assessm	r or replacement be identified as ent of current c	nt. Many are d s critical wher ritical needs to	lescribed as re failure is o determine
stification									
Unfunded. Systematically replace units tha Report.	t have exceede	d their	r useful life.	Projects wil	l be identified f	rom the Cou	nty of Monterey	v 2015 Facility	Assessment
oject Status and Goals/Tasks to be Comple	eted in the 1st Y	Year of	f the CIP:						
N/A									
Budget	Previous FYs	<sup>5</sup> (	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental					\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction Management					\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction					\$165,375	\$173,644	\$182,326	\$191,442	\$712,787
Contingency					\$57,881	\$60,775	\$63,814	\$67,005	\$249,475
Total					\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098
Funding Sources	Previous FYs	<sup>5</sup> (	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded					\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,09
Total					\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,09
Priorit	y Score (Max 1	00): ;	75						
F1 – Immediate Health/Safety:	25					GARE S	core (Maximun	1 6):	0
F2 – Future Health/Safety:	25 10			End of Usefu			ute to Commun	-	
F3 – Significant Health/Safety :	15		1 0	vstem Efficie	0	Residen	t/Stakeholder I	nvolved Planr	ning: 0
F4 – Security Issue:	0			gy Element:		Smart G	rowth Neighbo	rhood Service	s: 0
	10		– Matching - Reduce Re			Improve	e Quality of Life	/Race/Health	Equity: 0
F5 – Voluntary ADA Improvement:				ost Effective	:	Improve	e Open Space/E	nvironment:	0
F6 – Improve Public/Staff Experience:	15	F19 -	– Kenairs 🖓						

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depar	tment PWF	P – Architectu	ral Svcs, Facil	ities, Grounds
Funding Status Future Year -	Unfunded			Project	Phase Not S	Started		
Useful Life 15 YEARS					Fund TBD			
Contact P. Lopez - 755	-8998			Dept. Pr	riority TBD			
escription								
nstall and/or replace parking lot lighting a rojects based on department. Numerous u n the Facilities Assessment, and they are d ninterrupted service is required. The Facil tart, based on the amount of funding provi	nits within each eteriorating at ities Assessmen	h department cate different rates. In nt will be consulte	egory need dividual pro ed along wit	major repair or ojects may be id	replacement. lentified as cri	Many are desc tical where pot	ribed as "beyo tential failure	ond useful life is imminent a
stification								
Parking lot lighting provides security and s ootprint, and energy costs.	afety of facilitie	s, employees, and	l the public.	Additionally, it	t will reduce n	naintenance co	sts, the Count	y's carbon
oject Status and Goals/Tasks to be Comple	ted in the 1st Y	ear of the CIP:						
J/A								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction Management				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction				\$165,374	\$173,644	\$182,326	\$191,442	\$712,786
Contingency				\$57,881	\$60,775	\$63,814	\$67,005	\$249,475
Total				\$272,867	\$286,513	\$300,838	\$315,879	\$1,176,097
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$272,867	\$286,513	\$300,838	\$315,879	\$1,176,097
Total				\$272,867	\$286,513	\$300,838	\$315,879	\$1,176,097
Priority	y Score (Max 10	00): 70						
F1 – Immediate Health/Safety:	25				GARE Sc	ore (Maximun	n 6):	0
F2 – Future Health/Safety:	10	F7 - < 3 Yrs to E				te to Commun		gement: 0
F3 – Significant Health/Safety :	10	F8 – Improve Sy				/Stakeholder I		
F4 – Security Issue:	0	F9 – Green Ener		:		owth Neighbo		
F5 – Voluntary ADA Improvement:	10	F10 – Matching			Improve	Quality of Life	/Race/Health	Equity: 0
F6 – Improve Public/Staff		F11 – Reduce Re	-		Improve	Open Space/E	nvironment:	0
Experience:	15	F12 – Repairs Co	ost Effective	:			lnerable Popu	lations: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depar	tment PWF	P – Architectu	ıral Svcs, Facil	ities, Ground
Funding Status Future Year	- Unfunded			Project	Phase Not S	tarted		
Useful Life 15 YEARS					Fund TBD			
Contact P. Lopez - 75	5-8998			Dept. Pı	riority TBD			
scription								
dditional funding for parking lot repairs lded funding would be used to address a cilities as identified in the County of Mo nd pavement identified within each depa ssessment, and they are deteriorating at equired. The Facilities Assessment will be nount of funding provided.	dditional parkin nterey 2015 Fac rtment category different rates.	ng lot repair ne ility Assessme v need major re Individual pro	eds to be ident nt Report. The epair or replace jects may be id	ified by facilitie report separate ment. Many are entified as critic	s. Inspect, ma s projects base e described as cal where failu	intain, repair ( ed on departm "beyond usefu re is imminen	outdated pave lent. Numerou il life" in the F t and uninterr	ment at Cour is parking lot acilities upted service
tification								
any County parking lots have deteriorat	ed beyond their	useful life. Th	ey are in need o	f repairs, main	tenance, and/o	or reconstruct	ion. Pavement	t maintenanc
nd repairs provide a cost benefit, preserv	e infrastructure	, prevent dam	age to vehicles,	and prevent po	tential hazard	s to pedestria	15.	
ject Status and Goals/Tasks to be Comp	leted in the 1st '	Year of the CIP	:					
/A								
Budget	Previous FYs	Current	FY 22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$33,075	\$34,729	\$36,465	\$38,288	\$142,557
Construction Management				\$33,075	\$34,729	\$36,465	\$38,288	\$142,557
Construction				\$220,500	\$231,525	\$243,101	\$255,256	\$950,382
Contingency				\$77,175	\$81,034	\$85,085	\$89,340	\$332,634
Fotal				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,13
Funding Sources	Previous FYs	G Current	FY 22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,13
Гotal				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,13
n.:								
	ty Score (Max 1	00): 60			CAPESa	ore (Maximun	n 6);	0
F1 – Immediate Health/Safety:	15	F7 - < 3 Yrs	to End of Usefu	l Life: 0		-	iity Civic Enga	o gement: 0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	10		e System Effici	-			Involved Plan	0
F4 – Security Issue:	0		Energy Element	:			rhood Service	-
F5 – Voluntary ADA Improvement:	10	F10 – Match	-			-	e/Race/Health	
F6 – Improve Public/Staff			e Repair Costs:		Improve	Open Space/E	Environment:	0
Experience:	15	r12 – Kepair	s Cost Effective	<u> </u>	Improve	Services to Vu	lnerable Popu	lations: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

Project #: PWFP 2017-10								
Project name: Plumbing System Repla	cement and	Repairs Program	m - County	wide				
Type Building				Depar	tment P	WFP – Architectu	ral Svcs. Facil	ities. Grounds
<b>Funding Status</b> Future Year -	- Unfunded			-	Phase N			,
Useful Life 15 YEARS					Fund T			
Contact P. Lopez - 75	5-8008			Dept. Pr	iority T			
	0 - ) ) -							
Description								
Inspect, maintain, repair, and/or replace a report separates projects based on depart "beyond useful life" in the Facilities Assess imminent and uninterrupted service is rec specific projects to start, based on the and	ment. Numerou sment, and the juired. The Fac	us units within eac are deteriorating cilities Assessment	h departmen at different	it category need rates. Individua	l major rep al projects	pair or replacement may be identified	nt. Many are d as critical wh	escribed as ere failure is
Justification								
Maintain and upgrade plumbing systems to operations.	that have excee	ed their useful life t	to prevent po	otential leaks, n	nold, loss o	f property, and di	sruption to se	rvices and
Project Status and Goals/Tasks to be Compl	leted in the 1st	Year of the CIP:						
NT / A								
N/A								
Budget	Previou FYs	15 Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction Management				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction				\$165,375	\$173,64	4 \$182,326	\$191,442	\$712,787
Contingency				\$57,881	\$60,775	\$63,814	\$67,005	\$249,475
Total				\$272,868	\$286,51	3 \$300,838	\$315,879	\$1,176,098
1000				1 / /	1 70	0 10-17-0-	10 0/-//	+ ) / - / - / -
Funding Sources	Previou FYs	18 Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$272,868	\$286,51	3 \$300,838	\$315,879	\$1,176,098
Total				\$272,868	\$286,51	3 \$300,838	\$315,879	\$1,176,098
Priori	ty Score (Max	100): 75						
	-	<u> </u>			CAPE	Score (Maximum	6);	<u>_</u>
F1 – Immediate Health/Safety:	25	F7 - < 3 Yrs to 1	End of Usefu	l Life: 0		ibute to Communi	,	0 gement: 0
F2 – Future Health/Safety:	10	F8 – Improve S	ystem Efficie	ency: 0		ent/Stakeholder I		
F3 – Significant Health/Safety :	15	F9 – Green Ene	rgy Element:	:		Growth Neighbor		0
F4 – Security Issue:	0	F10 – Matching	Funds:			ove Quality of Life		
F5 – Voluntary ADA Improvement:	10	F11 – Reduce Re	epair Costs:			ove Open Space/E		0
F6 – Improve Public/Staff Experience:	15	F12 – Repairs C	lost Effective	:		ove Services to Vul		
					mpro		incrusic i opu	

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Building				Depar	tment PWF	P – Architectu	ıral Svcs, Facil	ities, Ground
Funding Status Future Yea	r - Unfunded			Project	Phase Not S	tarted		
Useful Life 15 YEARS					Fund TBD			
Contact P. Lopez -	755-8998			Dept. P	riority TBD			
escription								
Replace boilers at various County Buildi Numerous units within each departmen hey are deteriorating at different rates. Pacilities Assessment will be consulted a provided.	t category need n Individual projec	najor repair or re cts may be identii	placement. M fied as critical	any are describ where failure i	oed as "beyond is imminent an	useful life" in d uninterrupt	the Facilities ed service is r	Assessment, equired. The
stification								
Many County's boilers have reached the and other equipment. Replacement wou					and operation	s and can resu	ılt in damage t	to the building
oject Status and Goals/Tasks to be Com	pleted in the 1st	Year of the CIP:						
Budget	Previou FYs	us Current Fy	7 22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$21,000	\$22,050	\$23,153	\$24,310	\$90,513
Construction Management				\$23,100	\$24,255	\$25,468	\$26,741	\$99,564
Construction				\$210,000	\$220,500	\$231,525	\$243,101	\$905,126
Contingency				\$73,500	\$77,175	\$81,034	\$85,085	\$316,794
Total				\$327,600	\$343,980	\$361,180	\$379,237	\$1,411,997
Total				<i>4</i> 3 <u></u> <u></u> 7,000	Ψ3τ3,900	<i>4</i> 301,100	¥3799=37	<i>\</i>
Funding Sources	Previou FYs	us Current FY	l 22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$327,600	\$343,980	\$361,180	\$379,237	\$1,411,997
Total				\$327,600	\$343,980	\$361,180	\$379,237	\$1,411,997
Pric	ority Score (Max	100): 75						
F1 – Immediate Health/Safety:	25	F7 – < 3 Yrs to	End of Usefu	l Life: 0		ore (Maximur		0
F2 – Future Health/Safety:	10	F8 – Improve	System Effici	ency: 0			ity Civic Enga	0
F3 – Significant Health/Safety :	15	F9 – Green En	:	Resident/Stakeholder Involved Planning:       o         Smart Growth Neighborhood Services:       o				
	0	F10 – Matchin	g Funds:					
F4 – Security Issue:		F11 – Reduce Repair Costs:			Improve Quality of Life/Race/Health Equity: 0 Improve Open Space/Environment: 0			
F4 – Security Issue: F5 – Voluntary ADA Improvemen F6 – Improve Public/Staff	15 10	F11 – Reduce I F12 – Repairs	-		Improve	Open Space/E	Environment:	0

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Improve Quality of Life/Race/Health Equity: o

Improve Services to Vulnerable Populations: 0

0

Improve Open Space/Environment:

Project #: PWFP 2017-12 Project name: Water Softener Replacemen	ıt Prograr	n - Countywide	1					
Type Building				Departi	ment PWF	P – Architectu	ral Svcs, Facili	ties, Grounds
Funding Status Future Year - Unf	unded			Project P	hase Not S	tarted		
Useful Life 15 YEARS				1	Fund TBD			
Contact P. Lopez - 755-89	98			Dept. Pri	ority TBD			
Description								
Replace water softeners at various County Buil	dings.							
Justification								
Many County's softeners have reached their us and increases energy costs. Water softeners pro Project Status and Goals/Tasks to be Completed	olong the lif	fespan of pipes an	and failed pi ad appliances	pes; reduces the by preventing t	e efficiency of he buildup o	f water heaters f calcium and 1	;; reduces enen magnesium.	rgy efficiency,
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$16,538	\$17,364	\$18,233	\$19,144	\$71,279
Construction Management				\$16,538	\$17,364	\$18,233	\$19,144	\$71,279
Construction				\$110,250	\$115,763	\$121,551	\$127,628	\$475,192
Contingency				\$38,588	\$40,517	\$42,543	\$44,670	\$166,318
Total				\$181,914	\$191,008	\$200,560	\$210,586	\$784,068
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$181,914	\$191,008	\$200,560	\$210,586	\$784,068
Total				\$181,914	\$191,008	\$200,560	\$210,586	\$784,068
Priority Sc	ore (Max 10	00): 30						
F1 – Immediate Health/Safety: 5		F7 - < 3 Yrs to F	and of Heafyl	Life: 0	GARE Sco	ore (Maximum	n 6):	0
	0	$F'_{7} - < 3$ YFS to F F8 – Improve Sy			Contribut	e to Communi	ity Civic Enga	gement: 0
F3 – Significant Health/Safety : 5	 ;	F9 – Green Ener				Stakeholder I		0
F4 – Security Issue: 0	)	F10 – Matching			Smart Gr	owth Neighbor	rhood Services	S: 0

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F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 10

0

## Monterey County Capital Improvement Plan - 5 Year Plan

Type Equipment				Depart	ment PW	FP – Park and	Ranger Operat	ions
Funding Status Future Year -	Unfunded			Project F	hase Not	Started		
Useful Life 20 Years				:	Fund TBI	)		
Contact Mike Perez (8)	31)759-6908			Dept. Pri	ority			
escription								
This project replaces antiquated track Publ Laguna Seca and impacts safety and securit			that currently	7 costs \$100K pe	r year. It is	one of the top	technology pric	orities for
istification								
Laguna Seca has an antiquated track public year. This project would replace this system of the project will not only save County recu revenue.	n with a Count	ty-owned state-of	f the-art PA sy	stem that will be	e converged	with the mod	ern IP technolo	gy. Completio
roject Status and Goals/Tasks to be Comple	eted in the 1st	Year of the CIP:						
Future year project.								
Budget	Previou FYs	S Current FY	Y 22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment				\$480,000				\$480,000
Total				\$480,000				\$480,000
							06/07	Tetel
Funding Sources	Previou FYs	S Current FY	¥ 22/23	23/24	24/25	25/26	26/27	Total
Funding Sources		S Current FY	Y 22/23	23/24 \$480,000	24/25	25/26	20/2/	\$480,000
		S Current FY	¥ 22/23		24/25	25/26	20/2/	
Unfunded		S Current FY	¥ 22/23	\$480,000	24/25	25/26	20/2/	\$480,000
Unfunded Total			¥ 22/23	\$480,000	24/25	25/26	20/2/	\$480,000
Unfunded Total Priority	FYs y Score (Max :	100): 35		\$480,000 \$480,000		25/26		\$480,000
Unfunded Total	FYs y Score (Max : 0	100): 35 F7 - < 3 Yrs to	) End of Usefu	\$480,000 \$480,000	GARE S	core (Maximu		\$480,000 \$480,000 0
Unfunded Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u>	FYs y Score (Max :	100): 35 F7 - < 3 Yrs to F8 - Improve	9 End of Usefu System Efficie	\$480,000 \$480,000	GARE S Contrib	core (Maximu ute to Commu	um 6):	\$480,000 \$480,000 <u>o</u> gement: <u>0</u>
Unfunded Total Priority F1 – Immediate Health/Safety: F2 – Future Health/Safety:	FYs y Score (Max : 0 5	$\frac{1000): 35}{F7 - < 3 \text{ Yrs to}}$ $\frac{F7 - < 3 \text{ Yrs to}}{F8 - \text{ Improve}}$ $F9 - \text{ Green En}$	) End of Usefu System Efficie iergy Element	\$480,000 \$480,000	GARE S Contrib Residen	core (Maximu ute to Commu t/Stakeholder	ım 6): nity Civic Enga	\$480,000 \$480,000 0 gement: 0 ning: 0
Unfunded Total <u>Priority</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u>	FYs y Score (Max : 0 5 10	100):         35           F7 - < 3 Yrs to	e End of Usefu System Efficio uergy Element ug Funds:	\$480,000 \$480,000	GARE S Contrib Residen Smart C	core (Maximu ute to Commu t/Stakeholder irowth Neighb	ım 6): nity Civic Enga Involved Planr	\$480,000 \$480,000 gement: 0 iing: 0 s: 0
Unfunded Total <u>Priority</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	FYs y Score (Max : 0 5 10 15	$\frac{1000): 35}{F7 - < 3 \text{ Yrs to}}$ $\frac{F7 - < 3 \text{ Yrs to}}{F8 - \text{ Improve}}$ $F9 - \text{ Green En}$	e End of Usefu System Effici ergy Element g Funds: Repair Costs:	\$480,000 \$480,000 ! Life: 0 ency: 0 :	GARE S Contrib Residen Smart C Improve	core (Maximu ute to Commu t/Stakeholder Growth Neighb e Quality of Li e Open Space/	um 6): nity Civic Enga Involved Plann porhood Service	\$480,000 \$480,000 gement: 0 ning: 0 s: 0 Equity: 0 0

### Monterey County Capital Improvement Plan - 5 Year Plan

15

0

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 22/23 thru 26/27

Improve Quality of Life/Race/Health Equity: o

Improve Services to Vulnerable Populations: 0

0

Improve Open Space/Environment:

Project #: 1930-LS-20-01 Project name: Laguna Seca - Data Clos	set Infrastruc	ture Replacem	ent					
Type Equipment				Depar	tment	PWFP – Park and	d Ranger Oper	ations
Funding Status Future Year	- Unfunded			Project	Phase	Construction		
<b>Useful Life</b> 5 Years					Fund '	ГBD		
<b>Contact</b> Mike Perez (	831)759-6908			Dept. Pr	riority			
Description								
Total Project is 30% completed. Second p networking closets at Laguna Seca to prov Completion of the project will improve op	ride environme	ntally secure locat	ions for critic	cal networking	equipme	nt. The technolog	replaces fiber a gy project is a t	and 15 data op priority for IT.
Justification								
The primary reason for outages in critical networking facilities. This project will bui								
Project Status and Goals/Tasks to be Comp	leted in the 1st	Year of the CIP:						
N/A								
Budget	Previou FYs	s Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$20,000	\$20,0	00		\$40,000
Furniture, Fixes & Equipment				\$200,000	\$200,	000		\$400,000
Total				\$220,000	\$220,0	000		\$440,000
Funding Sources	Previou FYs	<sup>s</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$220,000	\$220,0	000		\$440,000
Total				\$220,000	\$220,0	000		\$440,000
Prior	ty Score (Max 1	100): 40						
F1 – Immediate Health/Safety:	10	En co Vert	End of IIf	l Lifer C	GAR	E Score (Maxim	um 6):	0
F2 – Future Health/Safety:	15	F7 - < 3 Yrs to F8 - Improve S			Con	tribute to Comm	unity Civic Eng	agement: 0
F3 – Significant Health/Safety :	0	F9 – Green Ene			Resi	dent/Stakeholde	r Involved Pla	nning: 0
F4 – Security Issue:	0	F10 – Matching	00	•	Sma	rt Growth Neigh	borhood Servie	ces: 0

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F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

22/23 thru 26/27

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 1930-LS-20-03 Project name: Laguna Seca - Campground Wireless Coverage and Track Video Camera Department PWFP - Park and Ranger Operations Type Equipment Funding Status Future Year - Unfunded Project Phase Not Started Useful Life 5 Years Fund TBD Contact Mike Perez (831)759-6908 Dept. Priority Description The project will introduce wireless coverage for two critical campground areas and install video cameras for tracks. Justification The project will introduce wireless coverage for two critical campground areas, and install video cameras to enhance track security and safety. Currently, there isn't any wireless connectivity around two revenue-generating campground areas nor are there any track cameras to record the race event. This project would increase safety and security for the track and introduce wireless services to event attendees. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Previous Budget Current FY 22/23 25/26 26/27 Total 23/24 24/25FYs Furniture, Fixes & Equipment \$190,000 \$150,000 \$340,000 \$150,000 \$340,000 Total \$190,000 Previous Funding Sources Current FY 22/2323/24 24/2525/26 26/27 Total FYs Unfunded \$190,000 \$150,000 \$340,000 Total \$190,000 \$150,000 \$340,000

#### Priority Score (Max 100): 40

15	Ez < 0 Vrs to End of Usoful Life: 0	GARE Score (Maximum 6):	0
15	, 0	Contribute to Community Civic Engagement:	0
0		Resident/Stakeholder Involved Planning:	0
0	<u> </u>	Smart Growth Neighborhood Services:	0
10	0	Improve Quality of Life/Race/Health Equity:	0
		Improve Open Space/Environment:	0
F6 – Improve Public/Staff o Experience:		Improve Services to Vulnerable Populations:	0
	15 15 0 10 0	o     F8 - Improve System Enticiency:     o       0     F9 - Green Energy Element:     o       0     F10 - Matching Funds:	15     F7 - < 3 Yrs to End of Useful Life: 0     Contribute to Community Civic Engagement:       15     F8 - Improve System Efficiency: 0     Resident/Stakeholder Involved Planning:       0     F9 - Green Energy Element:     Smart Growth Neighborhood Services:       10     F11 - Reduce Repair Costs:     Improve Quality of Life/Race/Health Equity:       0     F12 - Repairs Cost Effective:     Improve Open Space/Environment:

## Monterey County Capital Improvement Plan - 5 Year Plan

	-	nents						
TypeBicycle & PedeFunding StatusFuture YearUseful Life20 YEARSContactR. Bell, 831-75	Unfunded	s		Projec	rtment PWI t Phase Not Fund TBE Priority	Started	l Ranger Opera	ations
escription								
Improvements to the Laguna Seca campgro landscaping, road repairs and restroom upo								water,
ustification								
The campgrounds and associated buildings Chaparral group building needs structural r								ctrical. The
roject Status and Goals/Tasks to be Comple	ted in the 1st Y	ear of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental					\$500,000			\$500,000
Construction Management					\$600,000			\$600,000
Construction					\$6,000,00	00		\$6,000,000
Contingency					\$710,000			\$710,000
Total					\$7,810,00	0		\$7,810,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
								\$50,000
Unfunded					\$7,810,00	0		\$7,810,000
Total					\$7,810,00	0		\$7,810,000
Priorit	y Score (Max 10	00): 0						
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to I	End of Usefu	Life: 0	GARE S	core (Maximu	m 6):	0
F2 – Future Health/Safety:		F8 – Improve S					nity Civic Eng	
F3 – Significant Health/Safety :		F9 – Green Ene					Involved Plan	8
F4 – Security Issue:		F10 – Matching					orhood Servic	
F5 – Voluntary ADA Improvement:		F11 – Reduce Re					fe/Race/Healtl	h Equity: 0
						Open Space/		0

# Monterey County Capital Improvement Plan - 5 Year Plan

Funding Status Future Year Useful Life 30 YEARS Contact R. Bell, 831- scription				Project	Phase Not	Started		
Contact R. Bell, 831-	755-8912							
	755-8912				Fund TBI	)		
scription				Dept. Pı	riority			
eplace flag stations on racetrack turns.								
stification								
he flag stations are outdated and require nost track rentals and are critical to the s	es replacement or u afety of drivers and	pdating of safe l track operatio	ety improver ons.	nents for the tu	rn workers. 7	furn workers a	are required fo	r all races and
pject Status and Goals/Tasks to be Comp	leted in the 1st Yea	r of the CIP:						
I/A								
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management				\$25,000				\$25,000
Construction				\$250,000				\$250,000
Total				\$275,000				\$275,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$275,000				\$275,000
Total				\$275,000				\$275,000

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0
, , ,		, 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:		_
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience	. 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
			Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

he project will create an entry point on South Boundary Road and install a prefabricated building for ticketing use. tiffication outh Boundary Road is used as the main entrance to Laguna Seca to lower the impact of traffic on Highway 68. There are currently no facilities for roviding a building for ticketing, will ease operations and result in an efficient system for collecting tickets and revenue. It will also provide a pleasi d enhance the fan experience. ject Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Budget Previous Current FY 22/23 23/24 24/25 25/26 26/27 T Construction Management \$200,000 \$ Construction Management \$200,000 \$ Construction Management \$200,000 \$ Construction Management \$200,000 \$ Construction \$200,000 \$ Construction \$200,000 \$ Contingency \$77,000 \$ FYs Current FY 22/23 23/24 24/25 25/26 26/27 T					Depa	rtment	PWFP – Park and	l Ranger Opera	ations
Contact       R. Bell, 831-755-8912       Dept. Priority         scription	Funding Status Future Year - Unfu	unded			Project	t Phase	Not Started		
seription he project will create an entry point on South Boundary Road and install a prefabricated building for ticketing use.  tification  outh Boundary Road is used as the main entrance to Laguna Seca to lower the impact of traffic on Highway 68. There are currently no facilities for roviding a building for ticketing, will ease operations and result in an efficient system for collecting tickets and revenue. It will also provide a pleasi ad enhance the fan experience.  Budget Previous Current FY 22/23 23/24 24/25 25/26 26/27 T Construction Status S	Useful Life 20 YEARS					Fund	TBD		
he project will create an entry point on South Boundary Road and install a prefabricated building for ticketing use.	Contact R. Bell, 831-755-8	912			Dept. F	Priority			
ttification  titification  outh Boundary Road is used as the main entrance to Laguna Seca to lower the impact of traffic on Highway 68. There are currently no facilities for roviding a building for ticketing, will ease operations and result in an efficient system for collecting tickets and revenue. It will also provide a pleasi nd enhance the fan experience.	on								
Duth Boundary Road is used as the main entrance to Laguna Seca to lower the impact of traffic on Highway 68. There are currently no facilities for roviding a building for ticketing, will ease operations and result in an efficient system for collecting tickets and revenue. It will also provide a pleasi and enhance the fan experience.         a piect Status and Goals/Tasks to be Completed in the 1st Year of the CIP:         Budget       Previous FYs       Current FY 22/23 23/24 24/25 25/26 26/27 T         Construction Management       \$20,000       \$         Construction       \$200,000       \$         Total       \$297,000       \$         Funding Sources       Previous FYs       Current FY 22/23 23/24 24/25 25/26 26/27 T       Current FY 22/23 23/24	ject will create an entry point on South	Boundary Roa	ad and install a	a prefabricat	ed building fo	or ticketing	use.		
roviding a building for ticketing, will ease operations and result in an efficient system for collecting tickets and revenue. It will also provide a pleasi and enhance the fan experience.	ion								
Budget         Previous FYs         Current FY         22/23         23/24         24/25         25/26         26/27         T           Construction Management         \$20,000         \$         \$20,000         \$           Construction         \$200,000         \$         \$         \$           Construction         \$200,000         \$         \$         \$           Contingency         \$200,000         \$         \$         \$           Fotal         \$297,000         \$         \$         \$           Funding Sources         Previous FYs         Current FY         \$ </th <th>ng a building for ticketing, will ease ope</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	ng a building for ticketing, will ease ope								
Soldget         FYs         Current F1         22/23         23/24         24/25         25/26         26/2/         1           Construction Management         \$20,000         \$         \$20,000         \$           Construction         \$200,000         \$         \$         \$           Contingency         \$77,000         \$         \$           Fotal         \$297,000         \$           Funding Sources         Previous FYs         Current FY         22/23         23/24         24/25         25/26         26/27         T	tatus and Goals/Tasks to be Completed	in the 1st Year	r of the CIP:						
Construction       \$200,000       \$         Contingency       \$77,000       \$         Total       \$297,000       \$         Funding Sources       Previous FYs       Current FY       22/23       23/24       24/25       25/26       26/27       T	t		Current FY	22/23	23/24	24/25	25/26	26/27	Total
Contingency         \$77,000         \$           Fotal         \$297,000         \$           Funding Sources         Previous FYs         Current FY         22/23         23/24         24/25         25/26         26/27         T	ruction Management					\$20,0	00		\$20,000
Fotal         \$297,000         \$           Funding Sources         Previous FYs         Current FY         22/23         23/24         24/25         25/26         26/27         T	ruction					\$200,	000		\$200,000
Funding Sources Previous Current FY 22/23 23/24 24/25 25/26 26/27 T	igency					\$77,00	00		\$77,000
FYs Current FY 22/23 23/24 24/25 25/26 26/2/ 1						\$297,0	000		\$297,000
Unfunded \$297,000 \$					22/24	24/25	25/26	26/27	Total
	ng Sources		Current FY	22/23	23/24	., -			
Total \$297,000 \$	-		Current FY	22/23	23/ 24		000		\$297,000

F1 – Innieulate fleatui/Salety.	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

22/23 thru 26/27

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 8441-13 Project name: Laguna Seca - Lakebed Event Area Improvements Type Building Department PWFP - Park and Ranger Operations Funding Status Future Year - Unfunded Project Phase Not Started Useful Life 20 YEARS Fund TBD Contact R. Bell, 831-755-8912 Dept. Priority Description Improvements to the Lakebed Event Area, including a stage, shade structure, upgraded electrical and miscellaneous safety improvements around the lake and additional grass areas are needed. Justification Improvements will increase revenue by enhancing the area and making the area more attractive for events and renters. Improvements will also enhance the fan experience for all events. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Previous FYs Budget Current FY 22/23 23/24 24/2525/26 26/27 Total Construction \$250,000 \$250,000 Total \$250,000 \$250,000 Previous Funding Sources Current FY 22/2323/24 24/2525/26 26/27 Total FYs Unfunded \$250,000 \$250,000 Total \$250,000 \$250,000

#### Priority Score (Max 100): 0

E. Inner distantia althe /0-fatar			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	, 	
F4 – Security Issue:	0	F10 – Matching Funds:	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
0 1 1	0	1	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	: 0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0

# Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Piovelo 8-	Pedestrian Facilities			Done	ntmont DW	FD Dork and	Pangar Opar	tions	
Funding Status Future Yea				<b>Department</b> PWFP – Park and Ranger Operations <b>Project Phase</b> Not Started					
Useful Life 20 YEARS				Ttojee	Fund TBI				
Contact R. Bell, 83				Dept. I	Priority	-			
	,,			-	2				
scription									
Pave the Turn 10 shelf.									
stification									
aving the Turn 10 shelf will level the R	V camping area resu	lting in greater	usefulness,	thereby increa	asing revenue.				
oject Status and Goals/Tasks to be Cor	npleted in the 1st Yea	ar of the CIP:							
oject Status and Goals/Tasks to be Cor	npleted in the 1st Yea	ar of the CIP:							
	npleted in the 1st Yea Previous FYs	ar of the CIP: Current FY	22/23	23/24	24/25	25/26	26/27	Total	
oject Status and Goals/Tasks to be Cor Budget Construction	Previous		22/23	23/24	24/25 \$300,000		26/27	Total \$300,000	
Budget	Previous		22/23	23/24			26/27		
Budget Construction	Previous			23/24	\$300,000		26/27	\$300,000	
Budget Construction Total	Previous FYs Previous	Current FY			\$300,000 \$300,000	25/26		\$300,000 \$300,000	
Budget Construction Total Funding Sources	Previous FYs Previous	Current FY			\$300,000 \$300,000 24/25	25/26		\$300,000 \$300,000 Total	
Budget Construction Total Funding Sources Unfunded	Previous FYs Previous	Current FY			\$300,000 \$300,000 24/25 \$300,000	25/26		\$300,000 \$300,000 Total \$300,000	

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: o
F <sub>3</sub> – Significant Health/Safety :	0	F9 – Green Energy Element:	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue:		F10 – Matching Funds:	Smart Growth Neighborhood Services: 0
	0	0	Improve Quality of Life/Race/Health Equity: o
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Open Space/Environment: 0
F6 – Improve Public/Staff Experience	ce: o	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations: 0
			improve services to vumerable ropulations. O

### Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 8441-17 Project name: Laguna Seca - New Mod	lular Office								
Type Building					Depa	rtment PV	VFP – Park and	Ranger Opera	ations
Funding Status Future Year	- Unfunded				-		esign/Planning	0	
Useful Life 30 YEARS						Fund TI	BD		
Contact R. Bell, 831-	755-8912				Dept. P	riority			
Description									
Install a concrete pad and a modular offic	e building. De	molit	tion of the forn	ner Parks D	epartment offic	ce was comp	leted in FY 19/2	0.	
Justification									
The building on the site of the former Par temporary structures.	ks Departmen	t offic	ce will house of	ffices neede	ed at Laguna Se	ca due to ov	ercrowding. Thi	s will replace	the use of
Project Status and Goals/Tasks to be Comp	leted in the 1s	t Yea	r of the CIP:						
Budget	Previo FYs	us	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management							\$10,000		\$10,000
Construction							\$100,000		\$100,000
Contingency							\$35,000		\$35,000
Total							\$145,000		\$145,000
Total							φ <b>1-3</b> ,000		φ1 <b>-</b> 3,000
Funding Sources	Previo FYs	us	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded							\$145,000		\$145,000
Total							\$145,000		\$145,000
Prior	rity Score (Ma	x 100	): 0						
F1 – Immediate Health/Safety:	0	F7	7 – < 3 Yrs to E	End of Usefi	ul Life: 0		Score (Maximu		0
F2 – Future Health/Safety:	0	F8	8 – Improve Sy	/stem Effici	ency: 0	-	bute to Commu		
F3 – Significant Health/Safety :	0	FQ	9 – Green Ener	rgy Elemen	t:	Keside	nt/Stakeholder	involved Plan	ning: 0

F5 - Voluntary ADA Improvement:0F6 - Improve Public/Staff Experience:0

0

F4 - Security Issue:

F10 – Matching Funds: F11 – Reduce Repair Costs: F12 – Repairs Cost Effective: 
 GARE Score (Maximum 6):
 0

 Contribute to Community Civic Engagement:
 0

 Resident/Stakeholder Involved Planning:
 0

 Smart Growth Neighborhood Services:
 0

 Improve Quality of Life/Race/Health Equity:
 0

 Improve Open Space/Environment:
 0

 Improve Services to Vulnerable Populations:
 0

# Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 8441-18	_							
Project name: Laguna Seca - Range Safety	Improvem	nents						
Type Bicycle & Pedestr	ian Facilities	5		Depar	tment PW	FP – Park and	Ranger Opera	tions
Funding Status Future Year - Unit	funded			Project	Phase Not	Started		
Useful Life 30 YEARS					Fund TBI	)		
Contact R. Bell, 831-755-8	3912			Dept. Pr	riority			
Description								
Make safety improvements to the upper Rifle &	k Pistol Rang	ge Office located	on the firing	; line.				
Justification								
The upper Rifle & Pistol Range Office has dam the firing line will improve safety for staff, sho					eeds upgrad	es to the doors	s and windows	. Improvement to
Project Status and Goals/Tasks to be Completed	in the 1st Ye	ear of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management				\$10,000				\$10,000
Construction				\$100,000				\$100,000
Contingency				\$35,000				\$35,000
Total				\$145,000				\$145,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$145,000				\$145,000
Total				\$145,000				\$145,000
Priority S	core (Max 10	00): 0						
					CADES	core (Maximu	m 6).	0
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to E	and of Usefu	l Life: 0			m 6): nity Civic Enga	0 agement: 0
F2 – Future Health/Safety:	0	F8 – Improve Sy	stem Efficie	ncy: 0			Involved Plan	
F3 – Significant Health/Safety :	0	F9 – Green Ener	gy Element:			,		
F4 – Security Issue:	0	F10 – Matching	Funds:			-	orhood Service	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Re	pair Costs:				e/Race/Health	1 0
F6 – Improve Public/Staff Experience:	0	F12 – Repairs Co	ost Effective:	:		e Open Space/		0
					Improve	e Services to V	ulnerable Popu	liations: 0

## Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Type Solid Was	te			Depa	rtment PW	FP – Park and I	Ranger Opera	ations		
Funding Status Future Ye	ar - Unfunded			Project Phase Not Started						
Useful Life 30 YEARS	5				Fund TBI	)				
Contact R. Bell, 83	31-755-8912			Dept. I	Priority					
escription										
Relocate the current dump station away	y from the main entra	ance.								
istification										
Relocating the dump station away from	1 the main entrance w	ill improve saf	ety and aest	netics for cust	omers.					
		Cil OTD								
roject Status and Goals/Tasks to be Cor	npieted in the 1st Yea	r of the CIP:								
roject Status and Goals/Tasks to be Co	npieted in the 1st Yea	ir of the CIP:								
roject Status and Goals/Tasks to be Co	npieted in the 1st Yea	r of the CIP:								
roject Status and Goals/Tasks to be Cor Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total		
	Previous		22/23	23/24	24/25	25/26 \$100,000	26/27	Total \$100,000		
Budget	Previous		22/23	23/24	24/25		26/27			
Budget Design/Environmental	Previous		22/23	23/24	24/25	\$100,000	26/27	\$100,000		
Budget Design/Environmental Construction Management	Previous		22/23	23/24	24/25	\$100,000 \$25,000	26/27	\$100,000 \$25,000		
Budget Design/Environmental Construction Management Construction	Previous		22/23	23/24	24/25	\$100,000 \$25,000 \$250,000	26/27	\$100,000 \$25,000 \$250,000		
Budget Design/Environmental Construction Management Construction Contingency	Previous		22/23	23/24	24/25	\$100,000 \$25,000 \$250,000 \$87,500	26/27	\$100,000 \$25,000 \$250,000 \$87,500		
Budget Design/Environmental Construction Management Construction Contingency	Previous			23/24	24/25	\$100,000 \$25,000 \$250,000 \$87,500	26/27 26/27	\$100,000 \$25,000 \$250,000 \$87,500		
Budget Design/Environmental Construction Management Construction Contingency Total	Previous FYs Previous	Current FY				\$100,000 \$25,000 \$250,000 \$87,500 \$462,500		\$100,000 \$25,000 \$250,000 \$87,500 \$462,500		

Priority Score (Max 100): 0

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: o
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:
F4 – Security Issue:	0	F10 – Matching Funds:
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:
F6 – Improve Public/Staff Experience:	0	F12 – Repairs Cost Effective:

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

## Monterey County Capital Improvement Plan - 5 Year Plan

Project #: 8441-20 Project name: Laguna Seca - Highway 68 H	Intrance R	elocation						
Type Roads Funding Status Future Year - Unf	unded			-	ment PWF		Ranger Opera	tions
Useful Life 30 YEARS					Fund TBD			
Contact R. Bell, 831-755-8	912			Dept. Pr	iority			
Description								
Relocate Highway 68 entrance to the facility at	the Laurele	s Grade light.						
Justification								
The feasibility study for Laguna Seca identified Highway 68 will be replaced with roundabouts improve safety of everyone using the entrance. impacts to the County.	. Laguna Seo	ca is located dire	ectly between	2 of the propos	ed roundabo	uts. Relocatio	on of the main	entrance will
Project Status and Goals/Tasks to be Completed	in the 1st Ye	ear of the CIP:						
Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction					\$300,000			\$300,000
Total					\$300,000			\$300,000
Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded					\$300,000			\$300,000
Total					\$300,000			\$300,000
	core (Max 10	00): 0 F7 – < 3 Yrs to F	End of Usefu	Life: 0		ore (Maximu		0
		F8 – Improve Sy					nity Civic Enga	
		F9 – Green Ener		<u>.</u>			Involved Plan	
		F10 – Matching				0	orhood Service	
		F11 – Reduce Re					e/Race/Health	
F6 – Improve Public/Staff Experience:		F12 – Repairs C					Environment: ulnerable Popu	

## Monterey County Capital Improvement Plan - 5 Year Plan

TypeRoadsFunding StatusFuture Year - UUseful Life30 YEARSContactR. Bell, 831-753				-	t Phase N Fund T		Ranger Opera	ations
escription								
Paving in Turn 5 for Flagroom site and park	ing.							
istification								
Paving of the Flagroom site will provide a le hospitality site will enhance the fan experier enhance fan experience. roject Status and Goals/Tasks to be Complet	ice and incre	ease revenue. Pave	atering areas	, increasing the reas in Turn 5 a	e usefulness ire necessar	and safety of the y for camping, tr	e areas. The up uck parking, a	ograded ınd car corrals to
Budget	Previou FYs	us Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction						\$280,000		\$280,000
Total						\$280,000		\$280,000
Funding Sources	Previou FYs	<sup>us</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded						\$280,000		\$280,000
Total						\$280,000		\$280,000
Priority F1 – Immediate Health/Safety:	Score (Max	<u>(100): 0</u> <u>F7 - &lt; 3 Yrs to 1</u>	End of Usef	ul Life: 0		Score (Maximur bute to Commur		0
F2 – Future Health/Safety:	0	F8 – Improve S	-			ent/Stakeholder		
F3 – Significant Health/Safety :	0	F9 – Green Ene		t:		Growth Neighbo		0
E4 - Socurity Issues	0	F10 – Matching						
F4 – Security Issue:	0	F11 – Reduce Repair Costs:			Improve Quality of Life/Race/Health Equity:         O           Improve Open Space/Environment:         O			
F5 – Voluntary ADA Improvement: F6 – Improve Public/Staff Experience		F12 – Repairs Cost Effective:						

### Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-22 Project name: Laguna Seca - Truck Wa	sh & Staging	Area						
Type Building				Depa	artment PW	FP – Park and	Ranger Opera	ations
Funding Status Future Year -	Unfunded			-	t Phase Not		. 01.	
Useful Life 30 YEARS					Fund TB			
Contact R. Bell, 831-7	55-8912			Dept.	Priority			
Description								
Create a truck wash and staging area for tr	ansporters that	t come to each rac	ce event.					
Justification								
A dedicated truck wash and staging area w	ould capture w	ater runoff and p	rovide an ar	ea for the truc	ks that arrive	early. These ar	eas will gener	ate revenue.
Project Status and Goals/Tasks to be Compl	eted in the 1st Y	Year of the CIP:						
Budget	Previous FYs	<sup>5</sup> Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction						\$300,000	)	\$300,000
Total						\$300,000	)	\$300,000
Funding Sources	Previous FYs	5 Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded						\$300,000	)	\$300,000
Total						\$300,000	)	\$300,000
Priori	ty Score (Max 1	100): 0						
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to l	End of Usefr	ll Life: 0		core (Maximu		0
F2 – Future Health/Safety:	0	F8 – Improve S				ute to Commu		
F <sub>3</sub> – Significant Health/Safety :	0	F9 – Green Ene			Resider	t/Stakeholder		ining: 0

F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F8 – Improve System Efficiency: o
F9 – Green Energy Element:
F10 – Matching Funds:
F11 – Reduce Repair Costs:
F12 – Repairs Cost Effective:

Contribute to Community Civic Engagement:oResident/Stakeholder Involved Planning:oSmart Growth Neighborhood Services:oImprove Quality of Life/Race/Health Equity:oImprove Open Space/Environment:oImprove Services to Vulnerable Populations:o

# Monterey County Capital Improvement Plan - 5 Year Plan

Type Bicycle & Pedestrian Facilities				<b>Department</b> PWFP – Park and Ranger Operations						
Funding Status Future Year - Unfunded				Projec	t Phase Not	Started				
Useful Life 30 YEARS				Fund TBD						
<b>Contact</b> R. Bell, 831-755-8912				Dept. l	Priority					
escription										
Create a new campground on Fox Hill.										
ustification										
The unimproved Fox Hill area is current Impact to annual maintenance and utilit	ty costs is unknown a	at this time.		, improved, it	will elifiance t	ne ian experier	ice and genera	ate more reven		
	pleted in the 1st Yea	ar of the CIP:								
	pleted in the 1st Yea Previous FYs	ur of the CIP:	22/23	23/24	24/25	25/26	26/27	Total		
N/A	Previous		22/23	23/24	24/25	25/26 \$500,000	26/27	Total \$500,000		
N/A Budget	Previous		22/23	23/24	24/25		26/27			
N/A Budget Construction	Previous			23/24	24/25	\$500,000	26/27 26/27	\$500,000		
N/A Budget Construction Total	Previous FYs Previous	Current FY				\$500,000 \$500,000		\$500,000 \$500,000		
Construction Total Funding Sources	Previous FYs Previous	Current FY				\$500,000 \$500,000 25/26		\$500, \$500, Total		

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Office Deore (Maz
, ,	0	, 0	Contribute to Cor
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeho
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Ne
F4 – Security Issue:	0	F10 – Matching Funds:	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of
F6 – Improve Public/Staff Experience		F12 – Repairs Cost Effective:	Improve Open Sp
ro – mprove rubic/stan Experience	5. 0	F12 - Repairs Cost Effective.	Improve Services

GARE Score (Maximum 6):				
Contribute to Community Civic Engagement:	0			
Resident/Stakeholder Involved Planning:	0			
Smart Growth Neighborhood Services:	0			
Improve Quality of Life/Race/Health Equity:	0			
Improve Open Space/Environment:	0			
Improve Services to Vulnerable Populations:	0			

### Monterey County Capital Improvement Plan - 5 Year Plan

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

22/23 thru 26/27

Project #: 8477-3 Project name: Lake Nacimiento Range	er Boat										
Type Equipment					Department PWFP – Park and Ranger Operat					tions	
Funding Status Future Year - Unfunded					1	Project Pl			0 1		
Useful Life 5 years					Fund						
	Contact Nathan Merkle/ 831-755-5462				Dept. Priority						
	, , ,,,,,,						2				
Description											
This project would replace a Park Ranger	boat which is	currently pa	ast its us	eful life.							
Justification											
Park Rangers are responsible for patrollin duties.	g Lake Nacim	iento and h	elping e	nsure a sa	safe enviro	nment for	visitors. R	eliable equipm	nent is essentia	l to the Rangers'	
Project Status and Goals/Tasks to be Comp	leted in the 1s	t Year of the	e CIP:								
Place an order for new patrol boat.											
Budget	Previo FYs	us Curi	rent FY	22/23	23,	/24	24/25	25/26	26/27	Total	
Furniture, Fixes & Equipment					\$6	50,000				\$650,000	
Total					\$6	50,000				\$650,000	
Funding Sources	Previo FYs	us Curr	rent FY	22/23	23,	/24	24/25	25/26	26/27	Total	
Unfunded					\$6	50,000				\$650,000	
Total					\$6	50,000				\$650,000	
Prior	ity Score (Ma	x 100): 0									
F1 – Immediate Health/Safety:	0	F7-<3	Yrs to E	and of Us	Useful Life: 0 —			GARE Score (Maximum 6):     0       Contribute to Community Civic Engagement:     0			
F2 – Future Health/Safety:	0			stem Eff		0					
F <sub>3</sub> – Significant Health/Safety :	0			gy Eleme				Resident/Stakeholder Involved Planning: 0			
F4 – Security Issue:	0	F10 – M					-		orhood Service		
		-					Improv	e Quality of Lit	fe/Race/Healtl	n Equity: 0	

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0