San Lucas Sidewalk Improvements (Project 3858)

Measure X Community Street Repair - Castroville Phase 2

Public Works Capital Projects: Totals

Public Works

Public Works

2,042,889

1,300,000 \$

\$

\$

\$

23,000 \$

375,000 \$

\$ 198,754,476 \$ 34,232,879 \$ 147,401,610 \$ 47,904,866

2,042,889

1,300,000

65%

60%

Y

Y

Υ

Υ

In construction phase

In construction phase

Attachment A PWFP - PUBLIC WORKS, FACILITIES AND PARKS FY 2021-22 KEY CAPITAL IMPROVEMENT PROJECTS STATUS QUARTERS THREE AND FOUR

Table notes: Note 1: Project schedules and budgets are only tracked for fully funded projects. Note 2: Project completion percentage is determined as follows: 0% to 5% project budget and estimating 5% to 50% is the project design and permitting phase 50% to 60% project bidding and award phase 60% to 65% construction phase 95% to 100% closeout and final documentation phase		Attachment A PWFP - PUBLIC WORKS, FACILITIES AND PARKS FY 2021-22 KEY CAPITAL IMPROVEMENT PROJECTS STATUS QUARTERS THREE AND FOUR									
Reporting Period: January 1, 2022 - June 30, 2022											
PROJECT NAME	Department		ROJECT	ACTUAL COST TO-DATE		SECURED FUNDING	UNSECURED FUNDING	%COMPLETE	ON SCHEDULE (Y/N)	ON BUDGET (Y/N)	COMMENTS
Public Works Capital Projects											
Upper Palo Colorado Road Repair (MP 4.0 to 7.4)	Public Works	\$	16,795,000	\$ 193,454	\$	495,000	\$ 16,300,000	11%	Y	N/A	Preliminary design and environmental documentation underway
Monte Road Bridge Paint Steel Girder (Project 3857)	Public Works	\$	2,148,216	\$ 86,187	\$	2,148,216		10%	Y	Y	Design and environmental documentation underway
Las Lomas Drive Bike Lane & Pedestrian Project (Project No. 8667)	Public Works	\$	3,207,376	\$ 501,238	\$	3,207,376		20%	N	Y	Design and environmental documentation underway
Carmel Valley Road / Laureles Grade Roundabout (Project No. 1146)	Public Works	\$	2,930,175	\$ 326,267	\$	530,175	\$ 2,400,000	15%	Y	N/A	Initial Design in process; Environmental Review being finalized
Johnson Road Bridge Replacement (Project No. 3855)	Public Works	\$	4,176,164	\$ 707,601	\$	4,176,164		20%	N	N	Project paused due to endangered species
Gonzales River Road Bridge Superstructure Replacement (Project No. 3853)	Public Works	\$	15,834,877	\$ 1,361,438	\$	12,185,018	\$ 3,649,859	25%	N	N/A	NEPA/CEQA complete for 30-ft wide bridge Rehab option. Coordinating with Caltrans on funding approval for Final Design phase.
San Juan Grade Rd Erosion @MP 8.6 (Project 1163)	Public Works	\$	537,600	\$ 62,101	\$	537,600		50%	Y	Y	Design complete, Project is out bid
River Road Emergency Repair at Fairview Road	Public Works	\$	3,626,600	\$ 322,902	\$	1,498,600		60%	Y	Y	Construction is underway
Monterey Bay Sanctuary Scenic Trail - Moss Landing (Project No. 8668)	Public Works	\$	14,800,000	\$ 3,529,645	\$	14,800,000		40%	N	N	In Design & Permitting Phase
Davis Road Bridge Replacement and Road Widening (Project No. 3600)	Public Works	\$	77,574,016	\$ 7,172,375	\$	56,128,171	\$ 21,445,845	40%	N/A	N/A	R/W phase underway
Bradley Road Bridge Scour Repair (Project No. 3852)	Public Works	\$	11,001,622	\$ 1,002,412	\$	6,892,460	\$ 4,109,162	60%	Y	Y	Construction is underway; Coordinating with Calntr
Robinson Canyon Road Bridge Scour Repair (Project No. 3851)	Public Works	\$	2,553,079	\$ 943,213	\$	2,533,079		45%	Y	Y	Completed R/W, securing the Project permits
Hartnell Road Bridge Replacement (Project No. 3854)	Public Works	\$	4,701,586	\$ 1,323,453	-	4,701,586		60%	Y	Y	Construction is underway
Tassajara Road Repair	Public Works	\$	280,000			280,000		100%	N	Y	Project complete
Cachagua Road Repair (MP 1.5)	Public Works	\$	350,000	\$ 234,019	\$	350,000		98%	N	Y	Project Closeout
Las Lomas Drive Drainage (Project No. 1723)	Public Works	\$	5,853,784	\$ 1,773,070	\$	5,853,784		70%	Y	Y	Construction currently winterized, to re-start in July 2022
Nacimiento Lake Drive Bridge #449 Replacement (Project No. 2202)	Public Works	\$	11,281,277	\$ 5,707,347	\$	11,281,277		75%	Y	Y	Construction is underway
Carmel Valley Road Repair (MP 13.6-13.9) (Project 7522)	Public Works	\$	1,800,000	\$ 1,644,784	\$	1,800,000		98%	Y	Y	Project Closeout/Finalized Environmental Documentation; Prepared and submitted mitigation monitoring report to regulatory agencies to close permits.
Countywide Roadway Safety Signing and Striping Audit (RSSA)	Public Works	\$	1,767,810	\$ 1,070,020	-	1,767,810		80%	Y	Y	In construction phase
Cooper Road Reconstruction	Public Works	\$	4,615,000	\$ 70,814		4,615,000		60%	Y	Y	Open bids, award contract in July/August 2022
Murphy Road Reconstruction	Public Works	\$	1,750,000	\$ 33,174	\$	1,750,000		60%	Y	Y	Open bids, award contract in July/August 2022
San Miguel Canyon Rd (TWLTL), Manzanita Park Lane Resurfacing, and Castroville Blvd Resurfacing	Public Works	:	\$2,970,000	\$2,962,200		\$2,970,000		100%	Y	Y	Construction/Closeout
Old Stage Rd Reconstruction (Iverson Rd to Buffalo Ranch/Granite Construction Quarry Driveway)	Public Works	:	\$2,400,000	\$2,399,455		\$2,400,000		100%	Y	Y	Construction/Closeout
Toro Road Embankment Failure Repairs (Project 621082)	Public Works	\$	2,457,405	\$ 222,060	\$	2,457,405		60%			Design complete, Project is out bid

Table notes:

Note 1: Project schedules and budgets are only tracked for fully funded projects Note 2: Project completion percentage is determined as follows:

0% to 5% preliminary scoping and estimating 5% to 50% is the project design and permitting phase 50% to 60% project bidding and award phase

60% to 95% construction phase 95% to 100% closeout and final documentation phase

Facilities Capital Projects: Totals

Attachment A PWFP - PUBLIC WORKS, FACILITIES AND PARKS FY 2021-22 KEY CAPITAL IMPROVEMENT PROJECTS STATUS QUARTERS THREE AND FOUR

ON SCHEDULE PRO JECT ACTUAL COST SECURED UNSECURED ON BUDGET PROJECT NAME %COMPLETE COMMENTS Department ESTIMATE TO-DATE FUNDING FUNDING (Y/N)(Y/N)**Facilities Capital Projects** 590 Moffett St-ITD Facility-HVAC Upgrade (Project 4054) ITD 200 000 22.142 \$ 200.000 50% Unprecedented lead times for equipment S. N Y 331 Sanborn Street, Salinas, East Salinas Behavioral Health Health \$ 23,700,000 4,275,349 \$ 23,700,000 20% Y Y \$ Construction in progress. Estimated completion October 2023. Center 2,029,648 \$ 1,090,523 South County Facility Development (Project 8832) \$ 4,236,943 3,146,420 \$ 5% Y Y Programming in final stages. Design services proposal solicited. Ag. Commissioner \$ 2620 1st Street Marina-Military and Veterans Affairs Office Project placed on Hold pending Board decision on long term disposition of (MVAO) Coastal Offices Tenant Improvements (Project 4059 DSS/MVAO \$ 502.359 46.585 \$ 502.359 30% Ν Y the site. Received Board direction to proceed with project. Construction to \$ start 7/1/22, estimated completion 11/30/22, 168 W. Alisal, Salinas - Install Emergency Generator (Project Not on schedule due to complexity of the design; JOC proposal received is OES \$ 438 012 \$ 48 904 \$ 438.012 \$ 1.072.268 10% Ν Ν 4050) about four(4) times the projected amount. Project scope is under evaluation 1410 Natividad Road, Salinas - JHA Sewer Lift Station Project delayed due alternatives analysis and additional assessment Sheriff-Corner \$ 800.000 \$ 15.521 \$ 800 000 10% Ν Υ (Project 8418) required. Design services in progress. Construction completion est. 3/2023. Government Center, Salinas - Development of County Property at SW Corner of Church & W Gabilan-Pre-Design PWFP \$ 1,974,719 \$ 265,328 \$ 265,328 \$ 1,709,391 5% Y Y Project is in pre-programming/planning phase Parking Structure (Project 8881) Three County Libraries and Laguna Seca Paddock-Emergency Generator Ready Infrastructure OES \$ 295.098 \$ 267.666 \$ 295.098 100% Ν Y Complete (Project 4049) Rm 116 TI complete FY21 . Flooring evaluation complete FY21. FY22 scope 1428 Abbott Street, Salinas - Room 116 & Conference Room Agricultural pushed to FY23 to include Conference Room flooring interim repairs to allow 254.322 \$ Tenant Improvemen \$ 1,890,950 \$ 1.890.950 10% Υ Υ temporary usage & Design of final flooring repairs by Structural Engineering Commissioner (Project 8845) and Architectural team. Scope changed from replacing a Water Cooled Chiller to installing an Air 100% Y 1200 Aquajito, Monterey - Chiller/Cooling Tower PWFP/JCC \$ 1.110.001 \$ 1.006.802 \$ 1.110.001 Υ Cooled Chiller and removing the Cooling Tower. Scoping and Design 60% Complete. Delays due to changes and in scope Y 1270 Natividad Road, Salinas: Water Intrusion Project Health \$ 3.151.000 170.089 \$ 3.151.000 65% Y based on the Water Intrusion Report and a Shortfall of Funding. Bayonet - IT Readiness Shelter and Tower Replacement ITD 813,170 903,264 100% Y Υ Completed on time underbudget \$ 903.264 \$ \$ (Project No. 847080) Post Ranch NGEN Site Improvements - 47900 CA RTE1 Big Lease negotiation in progress. Site assessment completed. Design services ECD 363.000 3.500 363.000 10% Y Y \$ \$ \$ Sur (Project No. 847120) are being coordinated. 1410 Natividad Road, Salinas - Jail Reroof Sheriff-Corner \$ 1,940,112 \$ 1,736,137 \$ 1,940,112 100% Y Y Project came in underbudget 1414 Natividad Road, Salinas - PSB Reroof 1.569.160 \$ 1,239,849 \$ 1.569.160 100% Y Y Sheriff-Corner \$ Project came in underbudget Phase I 100% completed and occupied by Probation. Phase IIB related work is in progress. Expected completion August 2022. Project delayed due to 1420 Natividad Road, Salinas - New Juvenile Hall Probation \$ 66,169,601 \$ 65,050,620 \$ 66,169,601 95% Ν Ν required re-permitting for Phase IIB and material procurement delays for fencing. Complete. Certificate of Occupancy was issued by California State Fire \$ 90,512,344 \$ 90,514,318 1410 Natividad Road - Jail Housing Addition Sheriff-Corner \$ 90,514,317 100% N N Marshall on February 16, 2022. The facility is now Occupied. Staff are addressing Grant Audit and warranty items 1270 Natividad Road, Salinas: Replace Lab HVAC Unit 1 95,388 294,834 Y Design/Permitting Health \$ 294.834 30% Υ ¢, \$ 316 727 167.911 316.727 50% Y Y \$ 1270 Natividad Road, Salinas: Replace HVAC Units 2, 3 & 5 Health \$ Design 168 West Alisal Street, Salinas: Install New Level 2 Ballistic 339,433 Y T&TC \$ 339.433 \$ 35,559 \$ 30% Y Construction Pending Lead Time on Materials Glaze 1590 Moffett Street, Salinas, ITD Facility-Parking Lot and In Construction, Schedule delay due to contractor sequencing, supply chain ITD \$ 546,000 114,962 s 546.000 75% Ν Υ \$ Sidewalk Paving (Project 4064) challenges Site assessment/scoping completed. Design services in progress; Some Kents Court Modernization - Kents Ct, Pajaro (Project 4063) HCD \$ 358.500 \$ 2.916 \$ 358.500 10% Y Y items can be repaired via JOC as maintenance in parallel. East Garrison-Historic Buildings-Mothballing and Security Design of repairs and stabilization improvements completed. Permitting in HCD \$ 483,747 \$ 71,457 \$ 483,747 40% Y Υ Projects (Project 4066) progress. East Garrison-Watkins Gate-Demo Firing Range and Range File Notice of Exemption on-hold until funding confirmed, project is currently PWFP \$ 14,749 Y 337,759 \$ 20,940 \$ 316.819 5% Υ Operations Building (Project No. 881317) 1410 Natividad Road: Replace Kitchen Refrigeration unfunded. Compressors & Repair Refrigerator Doors Sheriff \$420,411 \$420,411 10% v Y 1410 Natividad Road: Replace & Install Automatic Transfer Switch (ATS) Sheriff \$217,235 \$217,235 5% Y Phase 1 is out to bid. Phase 2 in design/permitting construction planned for Carmel River Floodplain Restoration and Environmental FY23-24. Project estimate is comprised of Phase 1's construction 7,903,248 55% Υ Y Enhancement - CRFREE (Project 7200) PHASE 1 PWFP \$ 7.903.248 \$ \$ estimate/hard cost \$6.3M, soft cost estimate \$2.1M, and contingency Construction \$795.340 totaling \$9.3M.

\$ 210,976,430 \$ 168,260,918 \$ 207,859,698 \$ 4,189,001

Reporting Period: January 1, 2022 - June 30, 2022